

**FY 2022 OPERATION STONEGARDEN
ANNUAL BUDGET WORKSHEET
SUMMARY**

AGENCY NAME	Budget Narrative Category									TOTAL
	A	B	C	D	E	F	G	H	I	
	Operational OT	Fringe Benefits	Vehicle/Vessel Maint	Equip Maint	New/Replace Equip	Fuel Costs	Mileage	Flight Costs	M&A	
San Diego County Sheriff's Department	2,649,747	172,870	-	70,710	655,000	-	390,052	54,743	433,678	4,426,800
Chula Vista Police Department	177,427	2,573	-	-	-	-	-	-	-	180,000
El Cajon Police Department	76,820	3,180	-	-	9,000	-	-	-	-	89,000
Escondido Police Department	10,000	-	-	-	-	-	-	-	-	10,000
La Mesa Police Department	170,300	10,048	-	-	76,000	-	9,652	-	-	266,000
Oceanside Police Department	152,359	2,209	17,397	-	-	28,035	-	-	-	200,000
San Diego Harbor Police Department	43,936	5,400	17,000	-	-	32,400	1,264	-	-	100,000
Sycuan Tribal Police Department	20,000	-	-	-	-	-	-	-	-	20,000
University of California San Diego Police Department	9,135	237	-	-	-	-	628	-	-	10,000
Orange County Sheriff's Department	224,211	21,816	53,973	-	542,000	-	-	-	-	842,000
San Luis Obispo County Sheriff's Office	121,008	18,938	7,338	1,440	24,882	6,075	10,819	4,500	-	195,000
Santa Barbara County Sheriff's Office	144,180	-	11,100	-	555,000	9,720	6,884	28,116	-	755,000
Ventura County Sheriff's Office	366,858	-	17,730	-	129,324	11,700	-	53,688	-	579,300
Monterey County Sheriff's Office	72,176	1,047	-	-	68,704	-	6,773	-	-	148,700
San Mateo County Sheriff's Office	71,608	8,392	-	-	-	-	-	-	-	80,000
CA Highway Patrol	420,688	6,100	-	-	-	-	35,095	38,117	-	500,000
CA Department of Fish and Wildlife	39,428	572	-	-	-	-	-	-	-	40,000
CA Department of Parks and Recreation	97,330	1,411	21,840	-	128,200	5,760	3,659	-	-	258,200
Grand Total San Diego County Region	\$ 4,867,211	\$ 254,793	\$ 146,378	\$ 72,150	\$ 2,188,110	\$ 93,690	\$ 464,826	\$ 179,164	\$ 433,678	\$ 8,700,000