

FY 2024 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 Office	2,881,610	195,350	-	55,710	810,000	-	231,646	54,743	353,971	4,583,030
Carlsbad Police Department	36,351	618	-	-	-	-	3,031	-	-	40,000
Chula Vista Police Department	98,571	1,429	-	-	-	-	-	-	-	100,000
El Cajon Police Department	115,163	4,837	-	-	-	-	-	-	-	120,000
Escondido Police Department	10,000	-	-	-	-	-	-	-	-	10,000
La Mesa Police Department	157,600	12,056	-	-	-	-	5,344	-	-	175,000
Oceanside Police Department	93,606	1,357	29,037	-	-	26,000	-	-	-	150,000
San Diego Harbor Police Department	44,528	5,472	-	-	-	-	-	-	-	50,000
Sycuan Tribal Police Department	9,857	143	-	-	-	-	-	-	-	10,000
University of California San Diego Police Department	9,060	393	-	-	-	-	547	-	-	10,000
Orange County Sheriff's Department	306,476	31,536	26,368	-	-	20,880	14,740	-	-	400,000
San Luis Obispo County Sheriff's Office	73,166	12,643	3,669	-	45,684	3,750	6,772	-	-	145,684
Santa Barbara County Sheriff's Office	138,532	-	12,880	-	43,081	25,650	7,318	15,620	-	243,081
Ventura County Sheriff's Office	355,620	-	20,047	-	19,306	47,488	-	26,845	-	469,306
Monterey County Sheriff's Office	90,094	1,306	-	-	-	-	8,600	-	-	100,000
San Mateo County Sheriff's Office	44,755	5,245	-	-	-	-	-	-	-	50,000
CA Highway Patrol	402,795	5,841	-	-	25,600	-	30,119	61,245	-	525,600
CA Department of Fish and Wildlife	39,428	572	-	-	-	-	-	-	-	40,000
CA Department of Parks and Recreation	100,151	1,452	18,789	-	100,000	5,990	3,618	-	-	230,000
Grand Total San Diego County Region	\$ 5,007,363	\$ 280,250	\$ 110,790	\$ 55,710	\$ 1,043,671	\$ 129,758	\$ 311,735	\$ 158,453	\$ 353,971	\$ 7,451,701