

FY 2021 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	2,773,513	181,790	-	95,888	716,100	-	408,949	58,653	406,107	4,641,000
Chula Vista Police Department	177,427	2,573	-	-	-	-	-	-	-	180,000
El Cajon Police Department	47,966	2,034	-	-	59,100	-	-	-	-	109,100
Escondido Police Department	10,000	-	-	-	-	-	-	-	-	10,000
La Mesa Police Department	147,000	8,673	-	-	119,000	-	4,327	-	-	279,000
Oceanside Police Department	174,820	2,535	15,170	-	2,659	24,816	-	-	-	220,000
San Diego Harbor Police Department	71,480	9,292	17,000	-	-	51,840	388	-	-	150,000
Sycuan Tribal Police Department	18,718	1,282	-	-	79,500	-	-	-	-	99,500
University of California San Diego Police Department	8,400	218	-	-	-	-	1,382	-	-	10,000
Riverside County Sheriff's Department	151,950	10,319	-	-	44,300	-	12,731	-	-	219,300
Seal Beach Police Department	29,571	429	-	-	73,800	-	-	-	-	103,800
Huntington Beach Police Department	138,492	2,008	-	40,000	-	-	-	-	9,500	190,000
LA County Sheriff's Department	500,000	-	-	-	-	-	-	-	-	500,000
Orange County Sheriff's Department	230,743	23,028	22,852	-	14,700	20,160	3,217	-	-	314,700
San Luis Obispo County Sheriff's Office	120,490	19,905	7,338	1,440	41,000	5,083	9,744	6,000	-	211,000
Santa Barbara County Sheriff's Office	164,225	-	9,920	-	12,600	9,180	10,443	56,232	-	262,600
Ventura County Sheriff's Office	400,000	-	-	-	383,000	-	-	-	-	783,000
Monterey County Sheriff's Office	140,460	2,037	-	-	-	-	7,503	-	-	150,000
San Mateo County Sheriff's Office	85,000	-	-	-	-	-	-	-	-	85,000
CA Highway Patrol	387,864	5,624	-	-	-	-	45,072	61,440	-	500,000
CA Department of Fish and Wildlife	19,714	286	-	-	-	-	-	-	-	20,000
CA Department of Parks and Recreation	117,916	1,710	14,436	-	62,000	4,320	4,179	-	7,439	212,000
Grand Total San Diego County Region	\$ 5,915,749	\$ 273,743	\$ 86,716	\$ 137,328	\$ 1,607,759	\$ 115,399	\$ 507,935	\$ 182,325	\$ 423,046	\$ 9,250,000