

Monterey County Sheriff's Office
Appropriations Shortage (Deficit) and GFC Overrun
Fiscal Year 2024-25

Attachment A

Description	Administration and Enforcement Operations Appropriation Unit SHE001	Courts, Jail Operations and Inmate Medical Appropriation Unit SHE003	Sheriff-Coroner Total
Unbudgeted Net Payroll Costs from Overtime and Negotiated Labor Increases and Wage Studies, net of salary savings from vacancies	\$ (1,771,343)	\$ (2,478,566)	\$ (4,249,909)
Unbudgeted Temporary Employees	(377,167)	(30,656)	\$ (407,823)
Total Unbudgeted Payroll Costs	(2,148,510)	(2,509,222)	(4,657,732)
Total Unbudgeted Expenditures	(2,148,510)	(2,509,222)	(4,657,732)
Savings from various equipment maintenance including \$561k for RAN Board Fingerprint System	658,850	252,068	910,918
Savings from various services and supplies	133,300	863,514	996,814
Appropriations Shortage (Total Deficit)	\$ (1,356,360)	\$ (1,393,640)	\$ (2,750,000)
Fiscal Year 2024-25 GFC Overrun			\$ (2,750,000)

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