

## IRNET State

### DESCRIPTION OF MAJOR SERVICES

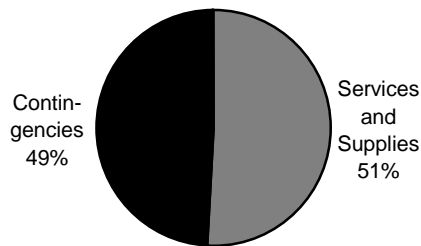
This fund accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

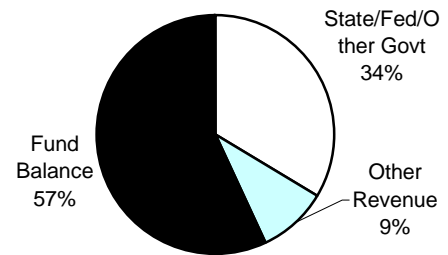
### BUDGET AND WORKLOAD HISTORY

|                      | Actual<br>2002-03 | Budget<br>2003-04 | Actual<br>2003-04 | Final<br>2004-05 |
|----------------------|-------------------|-------------------|-------------------|------------------|
| Total Appropriation  | 133,026           | 439,982           | 254,637           | 601,414          |
| Departmental Revenue | 128,703           | 121,474           | 254,002           | 258,474          |
| Fund Balance         |                   | 318,508           |                   | 342,940          |

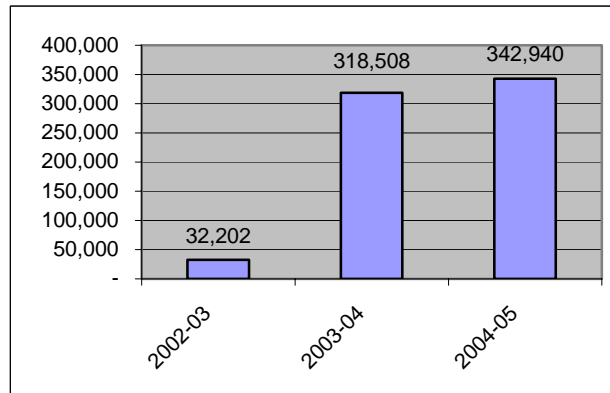
#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



#### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff  
FUND: IRNET - State

BUDGET UNIT: SCX SHR  
FUNCTION: Narcotics Task Force  
ACTIVITY: Narcotics investigation

|                             | 2003-04<br>Actuals | 2003-04<br>Approved Budget | 2004-05<br>Board Approved<br>Base Budget | 2004-05<br>Board Approved<br>Changes to<br>Base Budget | 2004-05<br>Final Budget |
|-----------------------------|--------------------|----------------------------|--|--|-------------------------|
| <b>Appropriation</b>        |                    |                            |  |  |                         |
| Services and Supplies       | 254,637            | 241,223                    | 241,223                                  | 63,777   | 305,000                 |
| Equipment                   | -                  | 150,000                    | 150,000                                  | (150,000)  | -                       |
| Contingencies               | -                  | 48,759                     | 48,759                                   | 247,655  | 296,414                 |
| Total Appropriation         | 254,637            | 439,982                    | 439,982                                  | 161,432  | 601,414                 |
| <b>Departmental Revenue</b> |                    |                            |  |  |                         |
| Use of Money and Prop       | 5,387              | 10,000                     | 10,000                                   | (3,000)  | 7,000                   |
| State, Fed or Gov't Aid     | 224,654            | 101,474                    | 101,474                                  | 100,000  | 201,474                 |
| Other Revenue               | 23,961             | 10,000                     | 10,000                                   | 40,000   | 50,000                  |
| Total Revenue               | 254,002            | 121,474                    | 121,474                                  | 137,000  | 258,474                 |
| Fund Balance                |                    | 318,508                    | 318,508                                  | 24,432   | 342,940                 |

DEPARTMENT: Sheriff  
FUND: IRNET - State  
BUDGET UNIT: SCX SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

|  | Budgeted<br>Staffing | Appropriation | Departmental<br>Revenue | Fund Balance |
|--|----------------------|---------------|-------------------------|--------------|
| <b>2003-04 FINAL BUDGET</b>                      | -                    | 439,982       | 121,474                 | 318,508      |
| <b>Cost to Maintain Current Program Services</b> |                      |               |                         |              |
| Salaries and Benefits Adjustments                | -                    | -             | -                       | -            |
| Internal Service Fund Adjustments                | -                    | -             | -                       | -            |
| Prop 172   | -                    | -             | -                       | -            |
| Other Required Adjustments                       | -                    | -             | -                       | -            |
| <b>Subtotal</b>                                  | -                    | -             | -                       | -            |
| <b>Board Approved Adjustments During 2003-04</b> |                      |               |                         |              |
| 30% Spend Down Plan                              | -                    | -             | -                       | -            |
| Mid-Year Board Items                             | -                    | -             | -                       | -            |
| <b>Subtotal</b>                                  | -                    | -             | -                       | -            |
| <b>Impacts Due to State Budget Cuts</b>          | -                    | -             | -                       | -            |
| <b>TOTAL BOARD APPROVED BASE BUDGET</b>          | -                    | 439,982       | 121,474                 | 318,508      |
| <b>Board Approved Changes to Base Budget</b>     | -                    | 161,432       | 137,000                 | 24,432       |
| <b>TOTAL 2004-05 FINAL BUDGET</b>                | -                    | 601,414       | 258,474                 | 342,940      |



DEPARTMENT: Sheriff  
 FUND: IRNET - State  
 BUDGET UNIT: SCX SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes   | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|---|-------------------|---------------|----------------------|--------------|
| 1. Increase services & supplies<br>Increase for anticipated investigation and surveillance supplies.                            | -                 | 63,777        | -                    | 63,777       |
| 2. Equipment<br>No equipment purchases are anticipated this year.   | -                 | (150,000)     | -                    | (150,000)    |
| 3. Contingencies<br>Adjust to anticipated fund balance.   | -                 | 246,347       | -                    | 246,347      |
| 4. Interest revenue<br>Adjust to actual due to decreasing interest rates.   | -                 | -             | (3,000)              | 3,000        |
| 5. Adjust state revenue<br>Increase for anticipated adjudication of seizure cases.  | -                 | -             | 100,000              | (100,000)    |
| 6. Other revenue<br>Increase for anticipated higher share of funds.   | -                 | -             | 40,000               | (40,000)     |
| ** <b>Final Budget Adjustment - Fund Balance</b><br><b>Contingencies increased due to higher than anticipated fund balance.</b> | -                 | 1,308         | -                    | 1,308        |
| <b>Total</b>  | -                 | 161,432       | 137,000              | 24,432       |

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

