

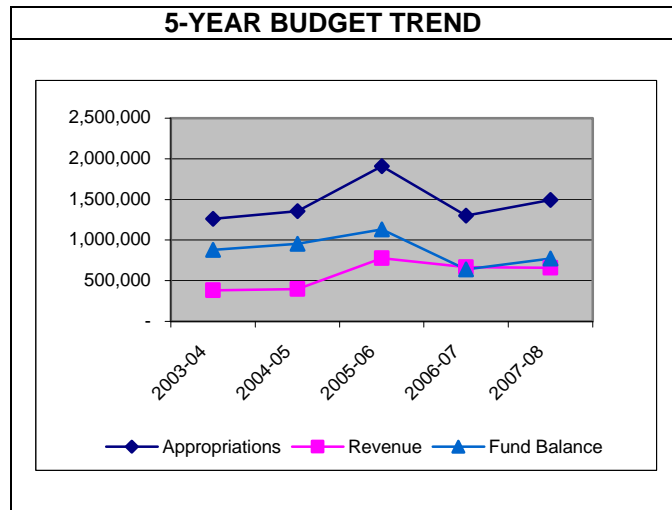
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



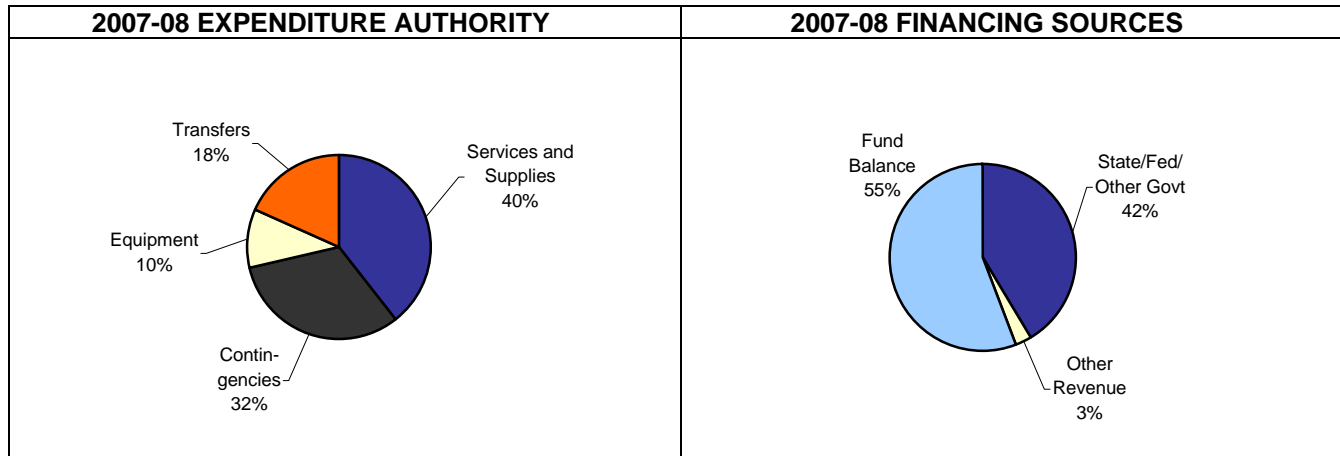
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	410,562	434,926	761,730	1,303,041	526,471
Departmental Revenue	485,655	611,854	260,588	665,000	722,024
Fund Balance				638,041	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	410,562	349,933	394,432	496,364	618,485	587,850	(30,635)
Equipment	-	84,993	367,298	30,107	150,000	150,000	-
Transfers	-	-	-	-	-	275,776	275,776
Contingencies	-	-	-	-	534,556	480,108	(54,448)
Total Appropriation	410,562	434,926	761,730	526,471	1,303,041	1,493,734	190,693
Departmental Revenue							
Fines and Forfeitures	-	-	-	-	25,000	-	(25,000)
Use of Money and Prop	17,876	21,004	35,061	30,463	40,000	40,000	-
State, Fed or Gov't Aid	-	133,764	10,167	650,561	600,000	620,000	20,000
Other Revenue	467,779	457,086	215,360	41,000	-	-	-
Total Revenue	485,655	611,854	260,588	722,024	665,000	660,000	(5,000)
Fund Balance					638,041	833,734	195,693

Services and supplies of \$587,850 include low value equipment, utilities for leased office space, communication charges, vehicle maintenance and repairs, fuel and travel expenses.

Equipment is budgeted at \$150,000 for purchase of technical investigative equipment.

Transfers of \$275,776 include reimbursement to the Sheriff's general fund budget unit for information technology personnel working on system enhancements.

Contingencies of \$480,108 reflect the undesignated available fund balance.

Departmental revenue of \$660,000 reflect similar asset forfeiture revenue projected in the coming year, along with anticipated interest in this fund.

