

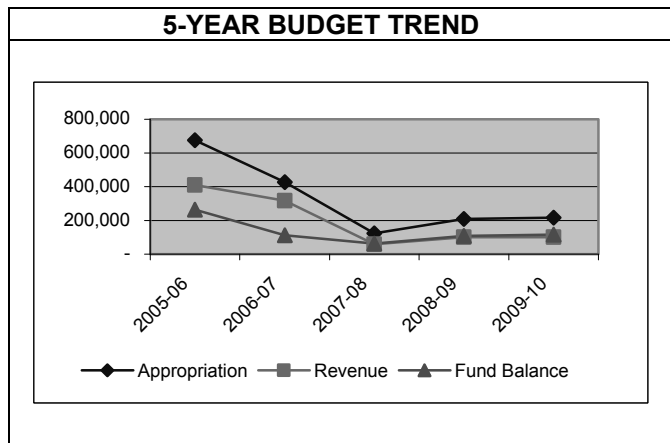
IRNET State

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the Inland Regional Narcotics Enforcement Team (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. 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. Expenditures in this budget unit include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

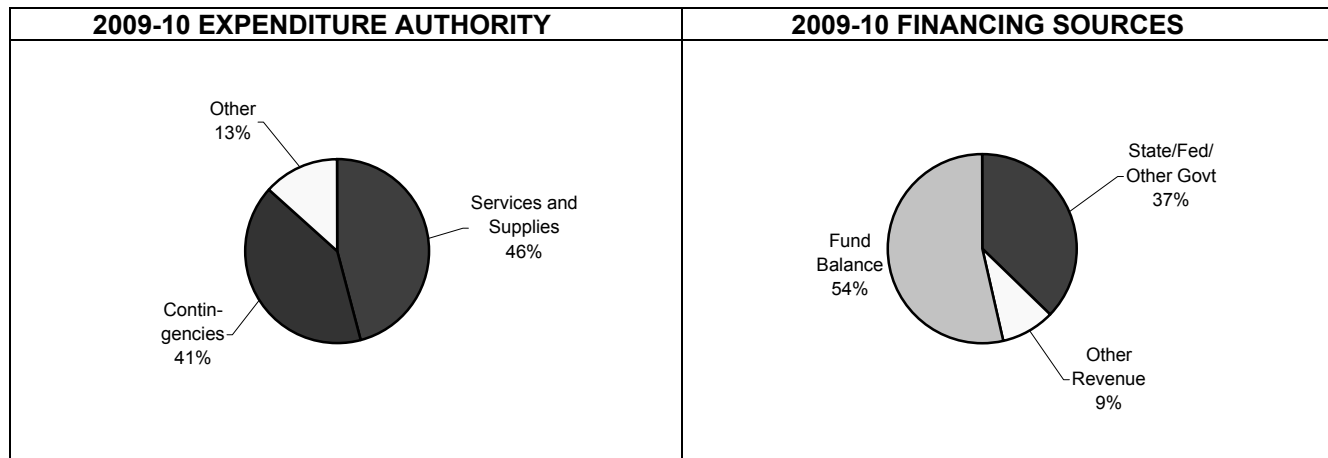
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	269,510	87,048	55,272	208,607	55,024
Departmental Revenue	116,266	38,893	100,994	100,000	62,013
Fund Balance				108,607	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation and departmental revenue for 2008-09 was less than modified budget due to lower number of state asset forfeiture cases being settled during the fiscal year than anticipated.



ANALYSIS OF FINAL BUDGET



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	60,956	84,002	55,272	51,167	74,918	84,900	9,982
Travel	-	-	-	804	14,000	14,000	-
Equipment	42,000	3,046	-	-	25,000	25,000	-
Transfers	166,554	-	-	3,053	4,319	4,000	(319)
Contingencies	-	-	-	-	90,370	87,697	(2,673)
Total Appropriation	269,510	87,048	55,272	55,024	208,607	215,597	6,990
Departmental Revenue							
Use of Money and Prop	10,000	8,364	3,761	3,004	10,000	10,000	-
State, Fed or Gov't Aid	98,823	27,406	96,224	58,419	80,000	80,000	-
Other Revenue	7,443	3,123	1,009	590	10,000	10,000	-
Total Revenue	116,266	38,893	100,994	62,013	100,000	100,000	-
				Fund Balance	108,607	115,597	6,990

Services and supplies of \$84,900 include general office expenses and professional services and have increased by \$9,982 due to an expected increase in program activity.

Travel of \$14,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees for this budget unit.

Equipment of \$25,000 represents purchases of computer hardware and technical investigative equipment.

Transfers of \$4,000 include a reimbursement for office supplies to the Purchasing Department.

Contingencies of \$87,697 represent that portion of fund balance not planned to be spent in 2009-10.

Departmental revenue of \$100,000 primarily includes asset forfeiture revenue and interest earnings in this budget unit based on pending asset forfeiture cases expected to close, the number of cases in process and projected asset forfeiture cases.

LAW AND JUSTICE

