

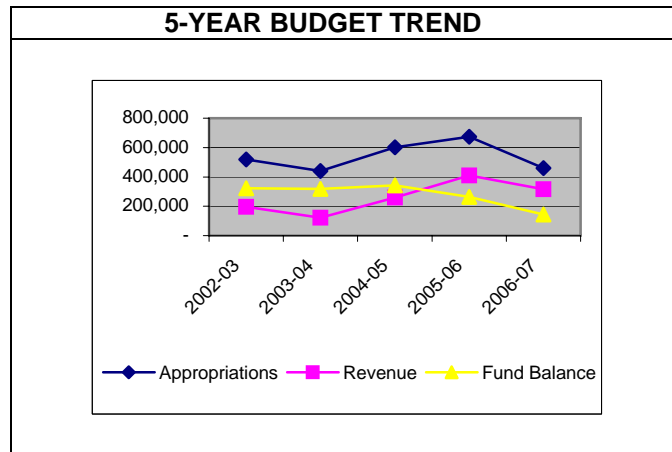
## IRNET State

### DESCRIPTION OF MAJOR SERVICES

This fund 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. Expenditures in this fund 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



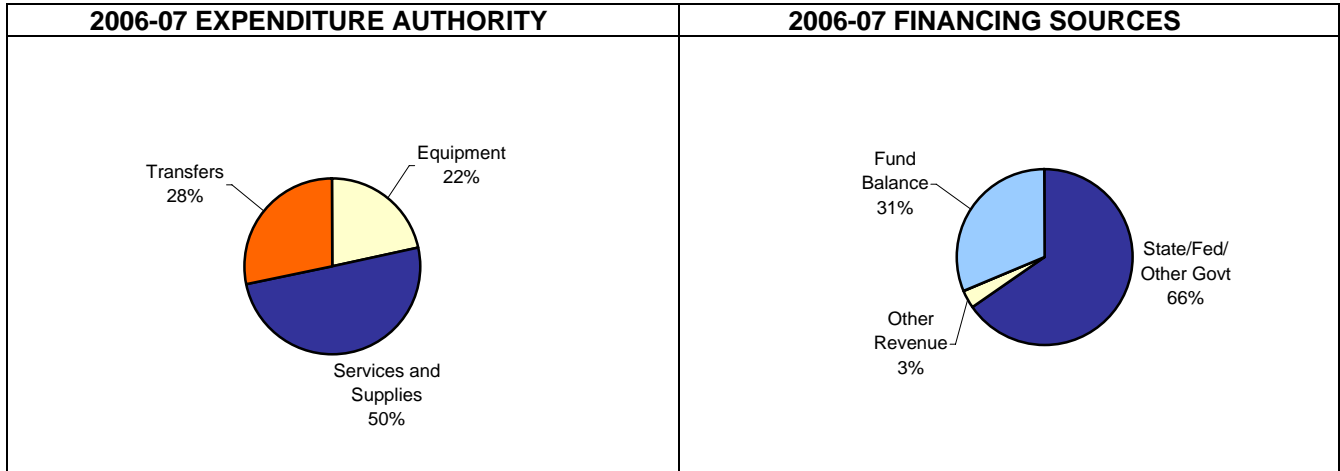
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	133,026	254,637	231,392	674,285	159,879
Departmental Revenue	129,531	254,002	152,737	410,000	39,628
Fund Balance				264,285	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance. Actual 2005-06 revenue is reduced due to pending forfeiture cases that are not expected to close this year.



**ANALYSIS OF PROPOSED BUDGET**



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

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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	133,026	254,637	64,562	55,045	385,000	230,034	(154,966)
Equipment	-	-	-	-	150,000	100,000	(50,000)
Transfers	-	-	166,830	104,834	-	130,000	130,000
Contingencies	-	-	-	-	139,285	-	(139,285)
<b>Total Appropriation</b>	<b>133,026</b>	<b>254,637</b>	<b>231,392</b>	<b>159,879</b>	<b>674,285</b>	<b>460,034</b>	<b>(214,251)</b>
<b>Departmental Revenue</b>							
Use Of Money and Prop	10,023	5,387	7,836	10,627	10,000	15,000	5,000
State, Fed or Gov't Aid	112,301	224,654	129,564	28,390	350,000	300,000	(50,000)
Other Revenue	7,207	23,961	15,337	611	50,000	1,000	(49,000)
<b>Total Revenue</b>	<b>129,531</b>	<b>254,002</b>	<b>152,737</b>	<b>39,628</b>	<b>410,000</b>	<b>316,000</b>	<b>(94,000)</b>
Fund Balance					264,285	144,034	(120,251)

In 2006-07, the department will incur increased costs in transfers, to reimburse the general fund for salaries and benefits, and reduced costs in services and supplies and equipment. There is also a decrease in revenue related to forfeiture cases still pending in court and reimbursement for maintenance of seized assets. These costs are reflected in the Change From 2005-06 Final Budget column.

