

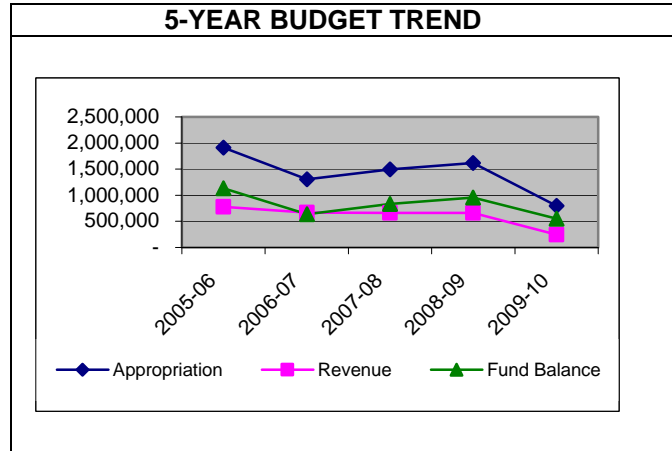
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This budget unit 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. The budget unit is maintained according to federal audit requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

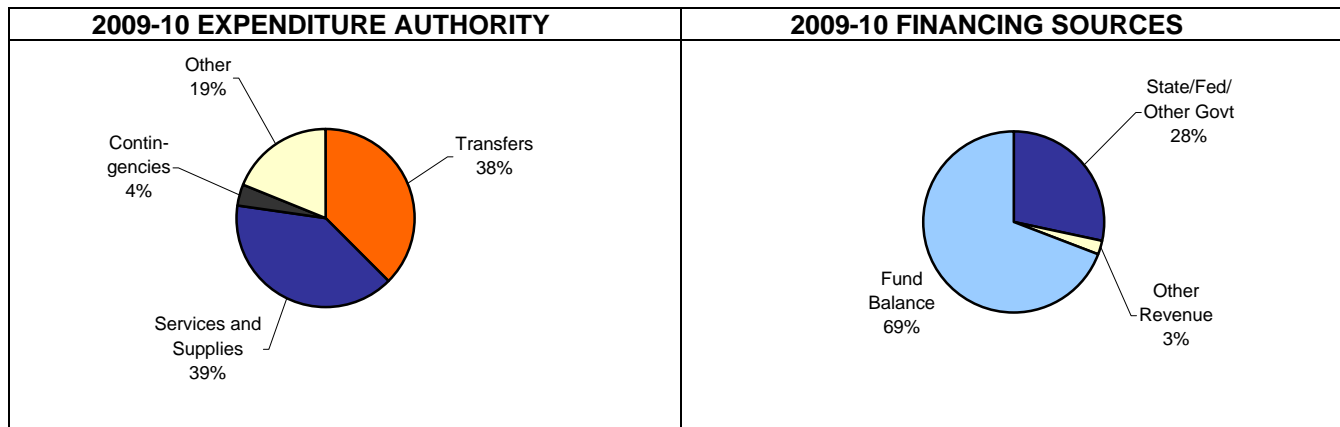
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	761,730	526,471	848,850	1,617,732	628,186
Departmental Revenue	260,588	722,024	971,748	661,000	220,482
Fund Balance				956,732	

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

In addition, estimated appropriation and departmental revenue for 2008-09 is anticipated to be less than modified budget due to the reclassification of expenditures and revenue from the High Intensity Drug Trafficking Area (HIDTA) grant to the Sheriff's general fund budget unit. This reclassification took place to provide for greater efficiency in departmental tracking of this grant with the centralization of grant revenue in the general fund.



ANALYSIS OF PROPOSED BUDGET



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	394,432	496,364	650,724	379,686	687,214	271,950	(415,264)
Travel	-	-	-	21,500	61,500	42,500	(19,000)
Equipment	367,298	30,107	198,126	227,000	150,000	150,000	-
Transfers	-	-	-	-	276,423	297,776	21,353
Contingencies	-	-	-	-	442,595	31,802	(410,793)
Total Appropriation	761,730	526,471	848,850	628,186	1,617,732	794,028	(823,704)
Departmental Revenue							
Use Of Money and Prop	35,061	30,463	37,381	21,181	41,000	20,000	(21,000)
State, Fed or Gov't Aid	10,167	650,561	934,367	200,000	620,000	225,000	(395,000)
Other Revenue	215,360	41,000	-	(699)	-	-	-
Total Revenue	260,588	722,024	971,748	220,482	661,000	245,000	(416,000)
				Fund Balance	956,732	549,028	(407,704)

Services and supplies of \$271,950 include low value equipment, utilities for leased office space, communication charges, vehicle maintenance and repairs, and fuel. The decrease of \$415,264 reflects the portion of expenditures paid by the HIDTA grant that were previously budgeted in this budget unit.

Travel of \$42,500 reflect anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. The decrease of \$19,000 reflects the portion of travel expenses covered by the HIDTA grant.

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

Transfers of \$297,776 primarily include reimbursements to the Sheriff's general fund budget unit for information technology personnel working on system enhancements and reimbursements to Purchasing department for office supplies. The increase of \$21,353 reflects increases associated with the general employees Memorandum of Understanding adjustments.

Contingencies of \$31,802 represent that portion of fund balance not planned to be spent in 2009-10.

Departmental revenue of \$245,000 includes asset forfeiture revenue projected in the coming year, along with anticipated interest in this budget unit. Revenue decreased by \$416,000 primarily due to the reclassification of the HIDTA grant revenues to the Sheriff's general fund budget unit and lower fund balances resulting in lower interest income.

