

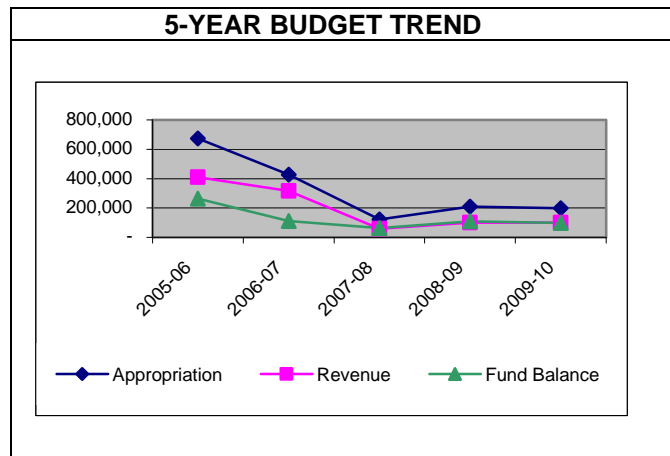
IRNET State

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

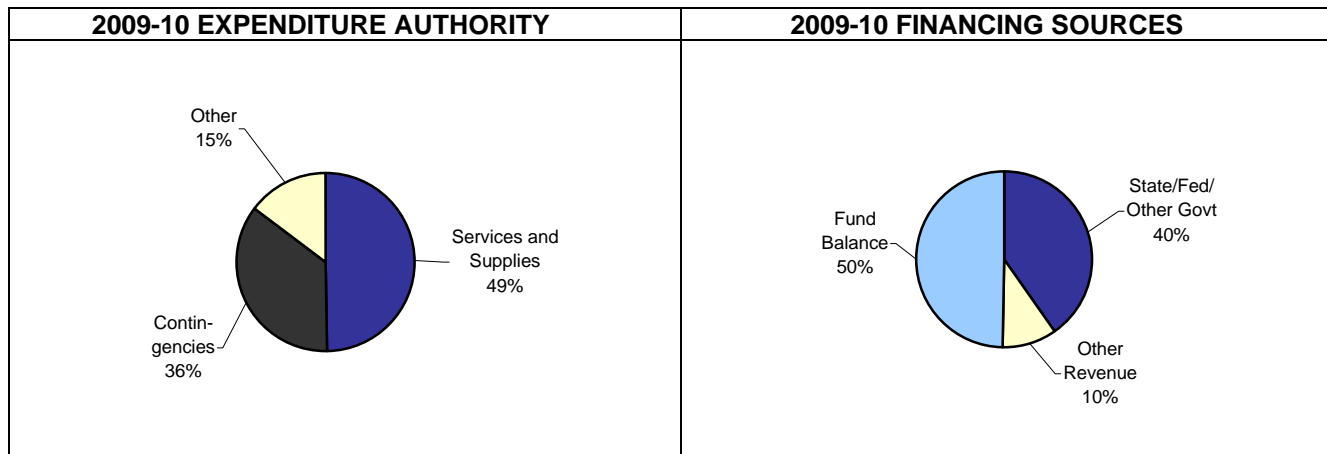
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	269,510	87,048	55,272	208,607	75,830
Departmental Revenue	116,266	38,893	100,994	100,000	65,928
Fund Balance				108,607	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, 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 budget due to lower number of state asset forfeiture cases being settled during the fiscal year than anticipated.



ANALYSIS OF PROPOSED 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 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Services and Supplies	60,956	84,002	55,272	71,630		74,918	84,900	9,982
Travel	-	-	-	1,200		14,000	14,000	-
Equipment	42,000	3,046	-	-		25,000	25,000	-
Transfers	166,554	-	-	3,000		4,319	4,000	(319)
Contingencies	-	-	-	-		90,370	70,805	(19,565)
Total Appropriation	269,510	87,048	55,272	75,830		208,607	198,705	(9,902)
Departmental Revenue								
Use Of Money and Prop	10,000	8,364	3,761	5,000		10,000	10,000	-
State, Fed or Gov't Aid	98,823	27,406	96,224	60,000		80,000	80,000	-
Other Revenue	7,443	3,123	1,009	928		10,000	10,000	-
Total Revenue	116,266	38,893	100,994	65,928		100,000	100,000	-
				Fund Balance		108,607	98,705	(9,902)

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 \$70,805 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.

