



## Sheriff - Port Security Grant 11069.811.

### Mission Statement

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### Function

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### Goals

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- 1.
- 2.
- 3.

### Workload Indicators

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	2009 Actual*	2010 Actual*	6/30/11 Actual
Grant compliance and tracking	~	~	100%
Invoices processed	~	~	

### Grant Funding Sources

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### Revenues

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	2009 Actual*	2010 Actual*	6/30/11 Actual	2012 Budget
Beginning Fund Balance	0	0	0	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	28,905	166,444
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$0	\$0	\$28,905	\$166,444

## Expenditures

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	2009 Actual*	2010 Actual*	6/30/11 Actual	2012 Budget
Ending Fund Balance	0	0	-723	0
Salaries and Wages	0	0	606	54,872
Personnel Benefits	0	0	117	7,133
Supplies	0	0	0	0
Other Services and Charges	0	0	0	49,500
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	28,905	54,939
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$0	\$0	\$28,905	\$166,444

\*This did not become a budget under the Sheriff until 2011.

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalent	0.00	0.00	0.00	0.12