

Expense Budget

AirCheck/DACM - LIP

2010-2011

Personnel	Budget	Actual	Difference (\$)	Difference (%)
Constables (Note 1)	\$ 83,656		\$ (83,656)	0.0%
Constable Benefits (2)	\$ 24,256		\$ (24,256)	
Detective - direct costs (3)	\$ 20,334		\$ (20,334)	
Sheriff office - administrative (3a)	\$ 5,810		\$ (5,810)	
Vehicle Use (4)	\$ 37,440		\$ (37,440)	
Administrative - constable (5)	\$ 6,986		\$ (6,986)	
Administrative - constable (5a)	\$ 2,661		\$ (2,661)	
LIP Administration (6)	\$ 5,720		\$ (5,720)	
LIP Administration (6a)	\$ 1,090		\$ (1,090)	
Public Awareness - publications (7)	7,500		\$ (7,500)	
Surveillance Equipment (8)	\$ 13,640		\$ (13,640)	
Training & travel (9)	3,500		\$ (3,500)	
			\$ -	
			\$ -	
Total - 1 year	\$ 212,593		\$ (212,593)	
Percent match			\$ -	0.0%
			-	0.0%
Citations and warrants (10)	\$ 126,750		\$ (126,750)	0.0%
estimate 750 citations per 12 months			-	0.0%
			-	0.0%
Other revenue	-		-	0.0%
	\$ -	\$ -	\$ -	0.0%
Revenues	Budget	Actual	Difference (\$)	Difference (%)
Total Expenses	Budget	Actual	Difference (\$)	Difference (%)