

MACOMB COUNTY, MICHIGAN

GENERAL FUND

PROSECUTING ATTORNEY

GENERAL COUNTY

235

22940

3

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
	<u>VICTIM WITNESS GRANT</u>			
Victim Witness Coordinator	\$47,167	\$58,958	1	1
Victim Witness Advocate	36,760	45,950	2	2
Secretary	30,632	36,038	1	1
TOTAL			4	4

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 235 - VICTIM WITNESS 06/07  
 ORG 22940 - PA-VICTIM WITNESS RIGHTS

ACCOUNT NAME	FUND 335 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	297,792	313,095	296,146	303,305
OFFICE SUPPLIES	0	927	281	1,000
POSTAGE & DELIVERY	4,877	6,000	6,036	6,000
CERTIFICATION EXPENSE	0	225	225	0
LOCAL TRAVEL	3,144	4,350	3,145	4,500
CONFERENCE & SEMINAR	313	925	0	1,000
PRINTING & REPRODUCTION	2,403	2,500	1,602	2,500
ADVERTISING	0	100	0	100
TOTAL OPERATING EXPENSES	10,737	15,027	11,289	15,100
INSURANCE	1,637	1,953	1,953	2,573
TELEPHONE	4,843	4,421	4,421	4,548
TOTAL INTERNAL SVCS COSTS	6,480	6,374	6,374	7,121
CAPITAL EQUIPMENT	4,558	0	0	0
TOTAL CAPITAL OUTLAY	4,558	0	0	0
TOTAL ORGANIZATION	319,567	334,496	313,809	325,526