

**CITY OF DETROIT  
FISCAL 2011-2012 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00105 Administration		
280008 HRMS	6	571,932
280110 Administration	8	1,753,840
280153 Records	5	320,932
280154 Employee Assistance Center	0	26,000
<b>Administration Appro Total</b>	19	2,672,704
00106 Personnel Selection		
280400 Central HR Services	5	481,990
280450 Student Programs-Interns	0	29,066
<b>Personnel Selection Appro Total</b>	5	511,056
00108 Labor Relations		
280510 Economic Union Contract Provisions	4	492,654
280520 Benefits Administration	11	927,312
280530 LR Administration	3	1,157,452
280540 Non Economic Union Contract Provisions	4	399,165
<b>Labor Relations Appro Total</b>	22	2,976,583
00833 Employee Services		
280010 Employee Services - Administration	1	173,607
280011 Employee Services - Water	21	1,697,825
280020 Employee Payroll	35	2,482,961
280021 Emp. Svcs. Cust./Comm Svcs	6	588,148
280022 Emp Svcs. - Municipal Svcs	5	501,816
280610 Employee Services - Sewerage	7	567,483
280690 Employee Services - Department of Transportation	9	826,922
<b>Employee Services Appro Total</b>	84	6,838,762
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	700
280551 Non Union Hearings	2	310,785
<b>Hearings and Policy Development Appro Total</b>	2	311,485

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10549 Apprentice Training Program		
280335 Apprentice Administration	2	168,622
<b>Apprentice Training Program Appro Total</b>	<u>2</u>	<u>168,622</u>
<b>General Fund Group Total</b>	<u>134</u>	<u>13,479,212</u>
<b>AGENCY APPROPRIATION TOTAL</b>	<u>134</u>	<u>13,479,212</u>

**CITY OF DETROIT  
FISCAL 2011-2012 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
00105 Administration		
280110 Administration		0
<b>Administration Appro Total</b>		0
00106 Personnel Selection		
280400 Central HR Services		0
<b>Personnel Selection Appro Total</b>		0
00108 Labor Relations		
280510 Economic Union Contract Provisions		0
280520 Benefits Administration		0
280540 Non Economic Union Contract Provisions		0
<b>Labor Relations Appro Total</b>		0
00833 Employee Services		
280010 Employee Services - Administration		68,462
280011 Employee Services - Water		1,697,825
280020 Employee Payroll		1,323,582
280021 Emp. Svcs. Cust./Comm Svcs		345,737
280610 Employee Services - Sewerage		567,483
280690 Employee Services - Department of Transportation		826,922
<b>Employee Services Appro Total</b>		4,830,011
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
<b>Hearings and Policy Development Appro Total</b>		600
10549 Apprentice Training Program		
280335 Apprentice Administration		168,622
<b>Apprentice Training Program Appro Total</b>		168,622
<b>General Fund Group Total</b>		4,999,233
<b>AGENCY REVENUE TOTAL</b>		4,999,233