

CITY OF DETROIT
2012-2013 BUDGET
Appropriations For Personal Services

	GENERAL CITY AGENCIES	ENTERPRISE AGENCIES	TOTALS
SALARIES AND WAGES.....	\$ 355,921,655	\$ 160,951,448	\$ 516,873,103
FRINGE BENEFITS:			
Actuarial Pensions (Includes Pension Obligation Certific	\$ 143,884,549	\$ 59,415,760	\$ 203,300,309
Non-Actuarial Pensions ⁽¹⁾	-----	-----	-----
Death Benefit ⁽¹⁾	-----	-----	-----
Dental - Active.....	4,646,778	2,205,325	6,852,103
Dental - Retired.....	4,083,933	1,206,702	5,290,635
Eye Care-Active.....	1,025,334	199,731	1,225,065
Eye Care-Retired.....	1,094,943	174,814	1,269,757
Group Life.....	1,603,382	288,394	1,891,776
Hospitalization-Active.....	42,493,179	26,387,600	68,880,779
Hospitalization-Retired.....	81,345,809	28,922,373	110,268,182
Income Protection Insurance.....	417,362	1,184,116	1,601,478
Longevity.....	3,147,657	122,910	3,270,567
Miscellaneous Benefits.....	583,054	118,698	701,752
Other Compensation.....	3,382,897	-----	3,382,897
Pension/Fringe Clearing Accounts.....	(229,390)	(11,507,805)	(11,737,195)
Retirement Sick Allowance.....	6,832,236	1,593,494	8,425,730
Service Death Benefit ⁽¹⁾	-----	-----	-----
Social Security.....	12,904,096	13,088,197	25,992,293
DOT Sick & Accident ⁽²⁾	0	834,344	834,344
Unemployment Compensation.....	4,429,709	399,039	4,828,748
Supplement Unemployment Benefits.....	338,812	29,171	367,983
Workers' Compensation.....	8,049,417	5,917,528	13,966,945
Workers Compensation- Medical.....	1,013,835	-----	1,013,835
TOTAL FRINGE BENEFITS.....	\$ 321,047,592	\$ 130,580,391	\$ 451,627,983
TOTAL COST OF PERSONAL SERVICES.....	\$ 676,969,247	\$ 291,531,839	\$ 968,501,086
TOTAL OPERATING BUDGET (excludes Bonded Capital and Debt Service).....	\$ 1,215,022,200	\$ 742,383,349	\$ 1,957,405,549
PERSONAL SERVICES COST AS A PERCENT OF OPERATING BUDGET.....	55.72%	39.27%	49.48%

NOTE: Police and Fire uniformed personnel costs included in General City totals:

**Payroll- Salaries	\$ 205,373,225
**Pensions	\$ 90,885,355
**Fringe Benefits	\$ 85,125,812
**Other Compensation- Fire	\$ 3,242,600

⁽¹⁾ Nonactuarial Pensions, Death Benefit, Service Death and Specific Bargaining Units included in Miscellaneous Benefits

⁽²⁾ Benefit formerly included as Specific Bargaining Units