

CITY OF DETROIT
2011-2012 BUDGET
Appropriations For Personal Services

	GENERAL CITY AGENCIES	ENTERPRISE AGENCIES	TOTALS
SALARIES AND WAGES.....	\$ 437,789,102	\$ 169,301,297	\$ 607,090,399
FRINGE BENEFITS:			
Actuarial Pensions (Includes Pension Obligation Certific	\$ 147,222,389	\$ 44,544,442	\$ 191,766,831
Non-Actuarial Pensions ⁽¹⁾	-----	-----	-----
Death Benefit ⁽¹⁾	-----	-----	-----
Dental - Active.....	5,262,228	2,667,971	7,930,199
Dental - Retired.....	5,481,355	1,620,145	7,101,500
Eye Care-Active.....	1,528,370	324,353	1,852,723
Eye Care-Retired.....	1,831,869	257,804	2,089,673
Group Life.....	1,734,205	307,925	2,042,130
Hospitalization-Active.....	75,678,252	34,848,661	110,526,913
Hospitalization-Retired.....	117,398,734	30,675,104	148,073,838
Income Protection Insurance.....	355,318	1,228,567	1,583,885
Longevity.....	828,202	884,430	1,712,632
Miscellaneous Benefits.....	902,235	121,982	1,024,217
Other Compensation.....	4,151,383	-----	4,151,383
Pension/Fringe Clearing Accounts.....	(2,378,862)	(5,685,379)	(8,064,241)
Retirement Sick Allowance.....	6,576,176	1,569,409	8,145,585
Service Death Benefit ⁽¹⁾	-----	-----	-----
Social Security.....	15,844,379	13,801,611	29,645,990
DOT Sick & Accident ⁽²⁾	0	790,926	790,926
Unemployment Compensation.....	5,004,472	812,973	5,817,445
Supplement Unemployment Benefits.....	293,444	32,238	325,682
Workers' Compensation.....	7,125,585	6,225,382	13,350,967
Workers Compensation- Medical.....	957,829	-----	957,829
TOTAL FRINGE BENEFITS.....	\$ 395,797,563	\$ 135,028,544	\$ 530,826,107
TOTAL COST OF PERSONAL SERVICES.....	\$ 833,586,665	\$ 304,329,841	\$ 1,137,916,506
TOTAL OPERATING BUDGET			
(excludes Bonded Capital and Debt Service).....	\$ 1,426,774,077	\$ 1,070,534,474	\$ 2,497,308,551
PERSONAL SERVICES COST AS A PERCENT OF OPERATING BUDGET.....	58.42%	28.43%	45.57%

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

**Payroll- Salaries	\$ 255,342,660
**Pensions	\$ 95,310,293
**Fringe Benefits	\$ 131,945,977
**Other Compensation- Fire	\$ 3,980,152

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

⁽²⁾ Benefit formerly included as Specific Bargaining Units