

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
HUMAN RESOURCES DEPARTMENT**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Preliminary 2013-14
<b>General Fund</b>				
Training (101-205)	\$ 111,524	\$ 94,960	\$ 94,960	\$ 94,960
Administration (101-206)	2,285,244	2,120,188	2,120,188	2,293,796
<b>Total General Fund</b>	<b>\$ 2,396,767</b>	<b>\$ 2,215,148</b>	<b>\$ 2,215,148</b>	<b>\$ 2,388,756</b>
<b>Other Funds</b>				
Unemployment Insurance Fund (610)	\$ 272,214	\$ 341,120	\$ 341,120	\$ 315,738
Compensation Insurance Fund (614)	11,151,962	10,903,133	10,918,938	11,513,671
Dental Insurance Fund (615)	1,554,231	1,507,914	1,507,914	1,345,896
Medical Insurance Fund (616)	23,539,294	23,882,942	23,882,942	24,917,608
Vision Insurance Fund (617)	297,439	271,565	271,565	245,560
Employee Benefits Fund (640)	3,455,511	2,945,279	2,945,279	3,579,901
RHSP Benefits Fund (641)	1,275,647	1,943,707	1,943,707	1,618,763
Post Employment Benefits Fund (642)	185,719	231,116	2,221,546	2,214,458
<b>Total Other Funds</b>	<b>\$ 41,732,017</b>	<b>\$ 42,026,776</b>	<b>\$ 44,033,011</b>	<b>\$ 45,751,595</b>
<b>Department Grand Total</b>	<b>\$ 44,128,784</b>	<b>\$ 44,241,924</b>	<b>\$ 46,248,159</b>	<b>\$ 48,140,351</b>

Note:

\*Adjusted for Balancing Strategies