

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

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Preliminary 2012-13
<b><u>General Fund</u></b>				
Training (101-205)	\$ 124,667	\$ 124,972	\$ 124,972	\$ 124,960
Administration (101-206)	2,311,282	2,534,056	2,534,056	2,395,657
<b>Total General Fund</b>	<b>\$ 2,435,949</b>	<b>\$ 2,659,028</b>	<b>\$ 2,659,028</b>	<b>\$ 2,520,617</b>
<b><u>Other Funds</u></b>				
Unemployment Insurance Fund (610)	\$ 152,445	\$ 183,000	\$ 183,000	\$ 341,120
<b>Compensation Insurance Func</b>				
Employee Health Services (614-211)	\$ 545,694	\$ 718,831	\$ 718,831	\$ 496,899
Compensation Insurance (614-215)	12,218,613	9,169,128	9,169,128	10,041,334
Safety (614-221)	395,923	546,041	546,041	479,628
<b>Total Compensation Insurance Func</b>	<b>\$ 13,160,230</b>	<b>\$ 10,434,000</b>	<b>\$ 10,434,000</b>	<b>\$ 11,017,861</b>
Dental Insurance Fund (615)	\$ 1,538,921	\$ 1,559,000	\$ 1,559,000	\$ 1,507,914
Medical Insurance Fund (616)	\$ 22,511,887	\$ 24,063,000	\$ 24,063,000	\$ 23,882,942
Vision Insurance Fund (617)	\$ 278,682	\$ 361,000	\$ 361,000	\$ 271,565
Employee Benefits Fund (640)	\$ 3,878,580	\$ 3,700,000	\$ 3,700,000	\$ 2,945,279
RHSP Benefits Fund (641)	\$ 1,525,954	\$ 2,900,000	\$ 2,900,000	\$ 1,943,707
Post Employment Benefits Fund (642)	\$ 235,548	\$ 200,947	\$ 200,947	\$ 231,116
<b>Total Other Funds</b>	<b>\$ 43,282,247</b>	<b>\$ 43,400,947</b>	<b>\$ 43,400,947</b>	<b>\$ 42,141,504</b>
<b>Department Grand Total</b>	<b>\$ 45,718,196</b>	<b>\$ 46,059,975</b>	<b>\$ 46,059,975</b>	<b>\$ 44,662,121</b>