

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

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Preliminary 2010-11
<u>General Fund</u>				
Human Resources-Training (101-205)	122,593	175,010	175,010	169,893
Human Resources-Admin (101-206)	1,457,417	1,611,777	1,611,777	2,618,282
Total General Fund	1,580,010	1,786,787	1,786,787	2,788,175
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	125,493	180,000	180,000	188,000
Compensation Insurance Fund (614)	11,220,471	8,171,633	8,171,633	8,190,942
Comp Ins-Employee Health Services (614-211)	953,054	1,141,444	1,141,444	690,354
Comp Ins-Compensation Insurance (614-215)	987,193	1,123,970	1,123,970	1,068,682
Comp Ins-Safety (614-221)	392,632	623,255	623,255	518,162
Dental Insurance Fund (615)	1,455,356	1,341,148	1,341,148	1,403,000
Medical Insurance Fund (616)	13,293,317	13,290,572	13,290,572	22,260,000
Vision Insurance Fund (617)	272,195	332,982	332,982	347,000
Employee Benefits Fund (640)	2,205,565	2,111,576	2,111,576	2,647,000
RHSP Benefits Fund (641)	1,483,782	1,076,343	1,076,343	1,732,000
Post Employment Benefits Fund (642)	289,809	-	-	60,230
Total Other Funds	32,678,867	29,392,923	29,392,923	39,105,370
Department Grand Total	34,258,876	31,179,710	31,179,710	41,893,545