

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Preliminary 2013-14
General Fund				
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
Total General Fund	\$ 2,396,767	\$ 2,215,148	\$ 2,215,148	\$ 2,388,756
Other Funds				
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
Total Other Funds	\$ 41,732,017	\$ 42,026,776	\$ 44,033,011	\$ 45,751,595
Department Grand Total	\$ 44,128,784	\$ 44,241,924	\$ 46,248,159	\$ 48,140,351

Note:

*Adjusted for Balancing Strategies