

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

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Preliminary 2011-12
<u>General Fund</u>				
Training (101-205)	120,881	169,893	169,893	124,972
Personnel-Administration (101-206)	1,330,538	2,618,282	2,618,282	2,534,056
Total General Fund	\$ 1,451,419	\$ 2,788,175	\$ 2,788,175	\$ 2,659,028
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	175,795	188,000	188,000	183,000
Compensation Insurance Fund				
Employee Health Services (614-211)	789,205	690,354	690,354	718,831
Compensation Insurance (614-215)	17,278,115	9,259,624	9,259,624	9,169,128
Safety (614-221)	524,802	518,162	518,162	546,041
Total Compensation Insurance Fund	\$ 18,592,122	\$ 10,468,140	\$ 10,468,140	\$ 10,434,000
Dental Insurance Fund (615)	1,445,458	1,403,000	1,403,000	1,559,000
Medical Insurance Fund (616)	22,043,463	22,260,000	22,260,000	24,063,000
Vision Insurance Fund (617)	263,350	347,000	347,000	361,000
Employee Benefits Fund (640)	3,184,455	2,647,000	2,647,000	3,700,000
RHSP Benefits Fund (641)	2,658,479	1,732,000	1,732,000	2,900,000
Post Employment Benefits Fund (642)	245,177	60,230	60,230	200,947
Total Other Funds	\$ 48,608,299	\$ 39,105,370	\$ 39,105,370	\$ 43,400,947
Department Grand Total	\$ 50,059,718	\$ 41,893,545	\$ 41,893,545	\$ 46,059,975