

**Legislative Department
FY 12 Year End Summary**

Bureau	Title	Adopted Budget FY2012	Adjusted Budget ¹ as of 09/30/2012	Actuals (PD13) (incl Encumbrances) as of 09/30/2012	Savings / Overage Actuals vs Adjusted Budget
01	FIRST DISTRICT	408,729	408,789	388,109	20,679
02	SECOND DISTRICT	408,789	408,866	394,624	14,242
03	THIRD DISTRICT	408,789	408,789	387,875	20,914
04	FOURTH DISTRICT	408,789	408,901	404,524	4,377
05	FIFTH DISTRICT	408,789	408,837	412,381	(3,544) ²
06	SIXTH DISTRICT	408,789	409,320	392,053	17,267
07	SEVENTH DISTRICT	408,789	408,989	404,471	4,518
08	EIGHTH DISTRICT	408,849	425,236	425,236	0
09	NINTH DISTRICT	408,789	410,428	387,129	23,298
AD + MA	ADMIN AND MAYOR'S OFFICE	1,139,876	1,142,210	1,125,946	16,263
Total		4,818,974	4,840,363	4,722,348	118,015

¹ The Adjusted Budget for the Eight District includes an appropriation increase of \$15,966 done at year end to move unspent one-time Uplands Oil funds from CP to the General Fund to cover personnel overages. Other differences from the Adopted Budget for the Legislative Department include adjustments for encumbrances from FY 11.

² The Fifth District has decreased their FY 13 appropriation by \$3,544 in order to cover the FY 12 year end overage.