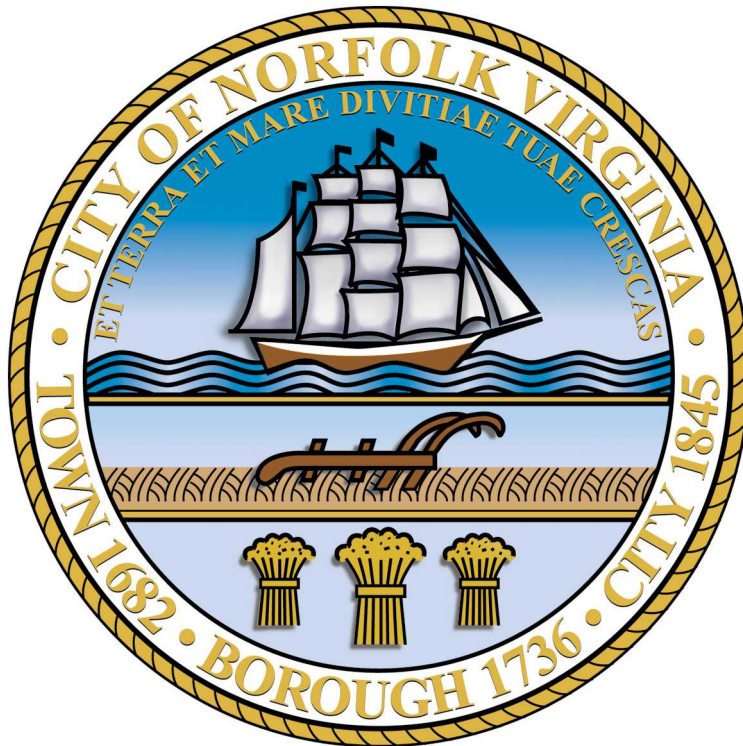

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
LEGISLATIVE			
City Council	354,010	368,151	382,588
City Clerk	1,478,629	1,347,846	1,386,492
City Real Estate Assessor	1,940,274	2,040,737	2,048,400
City Auditor	711,832	793,252	792,627
Total Legislative	4,484,745	4,549,986	4,610,107
EXECUTIVE			
City Manager	1,928,853	2,052,514	2,356,952
Office of Budget and Grants Management	1,037,020	1,568,094	1,733,225
Communications and Public Information ¹	2,287,066	2,466,674	0
Office to End Homelessness	391,323	326,290	295,852
Total Executive	5,644,262	6,413,572	4,386,029
DEPARTMENT OF LAW	3,895,805	3,930,466	4,042,520
CONSTITUTIONAL OFFICERS (revenue related)			
Commissioner of the Revenue	3,106,493	3,126,400	3,150,616
City Treasurer	2,213,571	2,406,279	2,477,481
Total Constitutional Officers	5,320,064	5,532,679	5,628,097
JUDICIAL			
Clerk of the Circuit Court	2,921,754	2,997,224	3,078,195
General District Court	263,905	266,598	269,798
Juvenile and Domestic Relations Court	69,183	80,290	80,290
Circuit Court Judges	642,427	640,628	663,643
Norfolk Juvenile Court Service Unit	164,342	208,310	197,009
Magistrate	33,882	34,917	24,152
Commonwealth's Attorney	5,358,676	5,444,702	5,575,209
Sheriff and Jail	36,250,298	37,662,298	39,327,144
Total Judicial	45,704,467	47,334,967	49,215,440
OFFICE OF ELECTIONS	820,490	873,086	844,291
GENERAL MANAGEMENT			
Communications and Technology ¹	9,879,485	10,892,475	13,424,725
Finance	3,098,897	2,997,612	3,495,078
General Services	17,679,554	20,482,889	20,447,850
Human Resources	2,816,649	3,287,514	3,323,894
Total General Management	33,474,585	37,660,490	40,691,547

NON-DEPARTMENTAL APPROPRIATIONS

Department	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Central Appropriations	14,815,581	24,318,236	24,213,798
Grant Providers on Behalf of City	832,775	1,405,138	1,480,138
Funds to Community Partners	1,706,298	1,690,548	1,929,763
Public-Private Partnerships for City-Owned Facilities	4,428,567	4,848,650	4,838,059
Public-Private Partnerships for Tourism and Special Event Organizations	7,879,751	8,322,343	8,246,856
Public Partnerships to Provide Services	16,478,018	15,601,057	19,607,261
Contractual Obligations	4,183,011	4,730,085	4,382,226
Memberships and Dues	700,313	718,435	722,938
Other Arrangements	1,495,428	1,648,500	1,632,400
Total Non-Departmental Appropriations	52,519,742	63,282,992	67,053,439
Community Development			
Planning and Community Development	8,203,870	7,165,972	7,276,417
Development	1,753,652	1,767,169	1,876,933
Total Community Development	9,957,522	8,933,141	9,153,350
PARKS, RECREATION and CULTURAL			
Libraries	6,874,159	7,905,341	8,281,443
Cultural Facilities, Arts and Entertainment	6,209,309	6,354,130	6,590,471
Zoological Park	3,843,098	4,159,200	3,876,555
The National Maritime Center	5,064,750	5,542,410	5,535,500
Recreation, Parks and Open Space	16,102,195	17,438,390	18,029,883
Cruise Ship Terminal	3,222,994	0	0
Total Parks, Recreation and Cultural	41,316,505	41,399,471	42,313,852
PUBLIC HEALTH AND ASSISTANCE			
Public Health	5,488,599	4,025,735	3,691,497
Human Services	50,656,804	47,955,440	47,421,400
Total Public Health And Assistance	56,145,403	51,981,175	51,112,897
PUBLIC SAFETY			
Police	64,784,267	65,619,393	66,016,736
Fire-Rescue	39,945,474	40,147,147	40,265,116
Total Public Safety	104,729,741	105,766,540	106,281,852
PUBLIC WORKS	41,201,038	42,000,527	42,999,583
DEBT SERVICE	81,879,146	78,098,397	75,229,113
EDUCATION	286,229,822	302,033,320	307,942,609
Total General Fund	773,323,337	799,790,809	811,504,726

¹ Communications and Public Information has been combined into Information Technology. The combined department has been renamed Communications and Technology beginning in FY 2014.