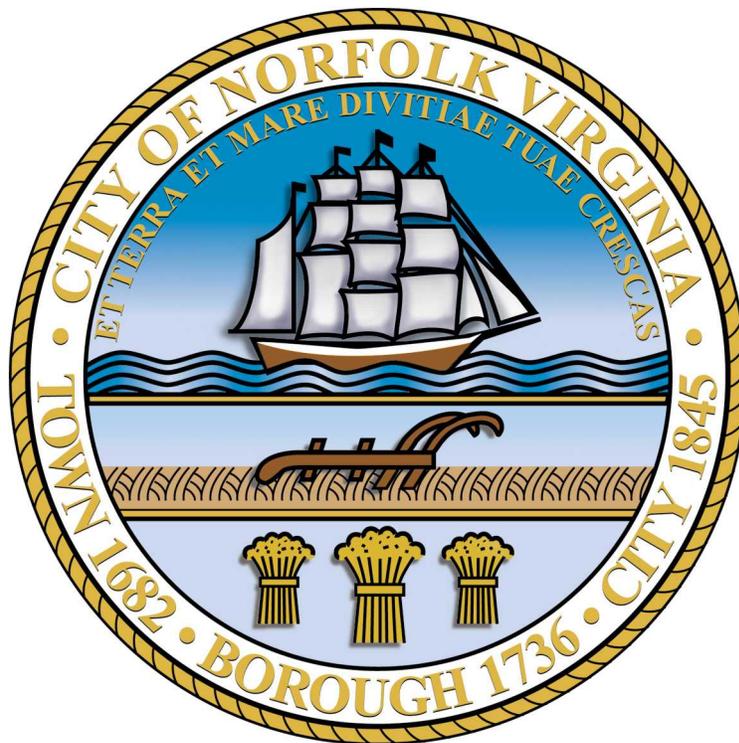

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
LEGISLATIVE			
City Council	342,610	363,100	368,151
City Clerk	1,427,616	1,404,600	1,347,846
City Real Estate Assessor	1,965,759	1,992,100	2,040,737
City Auditor	612,731	679,000	793,252
Total Legislative	4,348,716	4,438,800	4,549,986
EXECUTIVE			
City Manager	2,517,448	1,919,800	2,052,514
Office of Budget and Grants Management	860,262	1,067,700	1,568,094
Communications and Public Information	1,526,132	1,757,800	2,466,674
Office to End Homelessness	233,160	425,000	326,290
Office of Youth and Childhood Development	832,591	0	0
Total Executive	5,969,593	5,170,300	6,413,572
DEPARTMENT OF LAW	3,718,018	3,941,200	3,930,466
CONSTITUTIONAL OFFICERS (revenue related)			
Commissioner of the Revenue	2,912,524	3,032,300	3,126,400
City Treasurer	2,268,350	2,311,600	2,406,279
Total Constitutional Officers	5,180,874	5,343,900	5,532,679
JUDICIAL			
Clerk of the Circuit Court	2,696,380	2,900,600	2,997,224
General District Court	294,765	297,800	266,598
Juvenile and Domestic Relations Court	73,659	94,700	80,290
Circuit Court Judges	674,908	636,800	640,628
Norfolk Juvenile Court Service Unit	175,136	174,700	208,310
Magistrate	70,010	38,900	34,917
Commonwealth's Attorney	5,443,248	5,382,600	5,444,702
Sheriff and Jail	34,865,555	36,108,000	37,662,298
Total Judicial	44,293,661	45,634,100	47,334,967
OFFICE OF ELECTIONS	601,703	906,300	873,086
GENERAL MANAGEMENT			
Information Technology	9,552,096	10,342,400	10,892,475
Finance	3,956,033	3,198,300	2,997,612
General Services	0	18,949,800	20,482,889
Human Resources	2,776,853	2,740,500	3,287,514
Total General Management	16,284,982	35,231,000	37,660,490

Department	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
NON DEPARTMENTAL APPROPRIATIONS			
Central Appropriations ¹	20,316,060	17,755,200	24,318,236
Grant Providers on the Behalf of City	701,250	1,364,138	1,405,138
Grant Recipients	1,906,676	1,706,298	1,690,548
Public-Private Partnerships for City-Owned Facilities	4,519,712	4,482,566	4,848,650
Public-Private Partnerships for Tourism and Special Event Organizations	6,561,061	7,869,343	8,322,343
Public Partnerships to Provide Services	14,629,886	16,478,019	15,601,057
Contractual Obligations	3,548,491	4,187,819	4,730,085
Memberships and Dues	658,493	701,652	718,435
Other Arrangements	1,591,702	1,633,465	1,648,500
Total Non Departmental Appropriations	54,433,331	56,178,500	63,282,992
Community Development			
Planning and Community Development	8,868,237	8,748,300	7,165,972
Development	1,912,850	1,867,400	1,767,169
Total Community Development	10,781,087	10,615,700	8,933,141
PARKS, RECREATION AND CULTURE			
Libraries	7,173,334	6,978,200	7,905,341
Cultural Facilities, Arts and Entertainment	5,440,903	6,218,300	6,354,130
Zoological Park	3,726,962	3,939,100	4,159,200
The National Maritime Center ²	4,248,168	5,310,200	5,542,410
Recreation, Parks and Open Space	15,184,558	16,990,700	17,438,390
Cruise Ship Terminal ²	1,683,863	2,638,400	0
Total Parks, Recreation and Cultural	37,457,788	42,074,900	41,399,471
PUBLIC HEALTH AND ASSISTANCE			
Public Health	5,208,883	5,537,900	4,025,735
Human Services	53,672,656	57,461,100	47,955,440
Total Public Health and Assistance	58,881,539	62,999,000	51,981,175
PUBLIC SAFETY			
Police	65,071,466	66,494,800	65,619,393
Fire-Rescue	38,656,063	40,287,900	40,147,147
Total Public Safety	103,727,529	106,782,700	105,766,540
PUBLIC WORKS	53,914,103	43,096,900	42,000,527
DEBT SERVICE²	75,115,071	82,052,400	78,098,397
EDUCATION	291,541,205	290,550,500	302,033,320
Total General Fund	766,255,200	795,016,200	799,790,809

¹ FY 2011 amounts reflect the reporting of fund-to-fund transfers from General Fund to the National Maritime Center and Cruise Ship Terminal funds no longer required under GASB 54.

² Cruise Ship Terminal operating budget has been combined into the National Maritime Center and the debt service for the Cruise Ship Terminal has been transferred to citywide Debt Service fund in FY 2013.