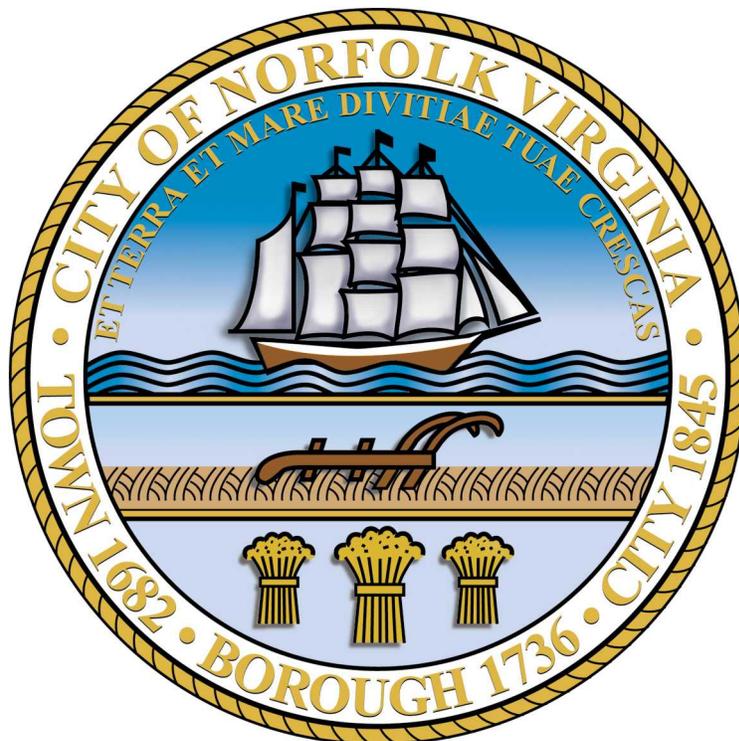

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
LEGISLATIVE			
City Council	354,010	368,151	382,044
City Clerk	1,478,629	1,347,846	1,386,052
City Real Estate Assessor	1,940,274	2,040,737	2,047,282
City Auditor	711,832	793,252	792,156
Total Legislative	4,484,745	4,549,986	4,607,534
EXECUTIVE			
City Manager	1,928,853	2,052,514	2,356,108
Office of Budget and Grants Management	1,037,020	1,568,094	1,732,313
Communications and Public Information ¹	2,287,066	2,466,674	0
Office to End Homelessness	391,323	326,290	295,651
Total Executive	5,644,262	6,413,572	4,384,072
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS (revenue related)			
Commissioner of the Revenue	3,106,493	3,126,400	3,119,918
City Treasurer	2,213,571	2,406,279	2,475,894
Total Constitutional Officers	5,320,064	5,532,679	5,595,812
JUDICIAL			
Clerk of the Circuit Court	2,921,754	2,997,224	3,076,257
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	663,179
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	5,572,236
Sheriff and Jail	36,250,298	37,662,298	39,305,975
Total Judicial	45,704,467	47,334,967	49,188,896
OFFICE OF ELECTIONS			
	820,490	873,086	843,921
GENERAL MANAGEMENT			
Communications and Technology ¹	9,879,485	10,892,475	13,419,280
Finance	3,098,897	2,997,612	3,493,835
General Services	17,679,554	20,482,889	20,443,756
Human Resources	2,816,649	3,287,514	3,322,526
Total General Management	33,474,585	37,660,490	40,679,397

Department	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
NON-DEPARTMENTAL APPROPRIATIONS			
Central Appropriations	15,235,581	24,318,236	26,060,507
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	4,032,226
Memberships and Dues	700,313	718,435	722,938
Other Arrangements	1,495,428	1,648,500	1,632,400
Total Non-Departmental Appropriations	52,939,742	63,282,992	68,550,148
Community Development			
Planning and Community Development	8,203,870	7,165,972	7,272,194
Development	1,753,652	1,767,169	1,876,151
Total Community Development	9,957,522	8,933,141	9,148,345
PARKS, RECREATION and CULTURAL			
Libraries	6,874,159	7,905,341	8,277,790
Cultural Facilities, Arts and Entertainment	6,209,309	6,354,130	6,587,755
Zoological Park	3,843,098	4,159,200	3,874,679
The National Maritime Center	5,064,750	5,542,410	5,535,500
Recreation, Parks and Open Space	16,102,195	17,438,390	18,018,941
Cruise Ship Terminal	3,222,994	0	0
Total Parks, Recreation and Cultural	41,316,505	41,399,471	42,294,665
PUBLIC HEALTH AND ASSISTANCE			
Public Health	5,488,599	4,025,735	3,690,295
Human Services	50,656,804	47,955,440	47,402,805
Total Public Health And Assistance	56,145,403	51,981,175	51,093,100
PUBLIC SAFETY			
Police	64,784,267	65,619,393	65,969,280
Fire-Rescue	39,945,474	40,147,147	40,233,760
Total Public Safety	104,729,741	105,766,540	106,203,040
PUBLIC WORKS	41,201,038	42,000,527	42,983,976
DEBT SERVICE	81,879,146	78,098,397	75,929,113
EDUCATION (Norfolk Public Schools)	286,229,822	302,033,320	311,957,882
Total General Fund	773,743,337	799,790,809	817,500,799

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