

**City of Portsmouth  
Fiscal Year 2010-2011 Proposed Budget**

**General Government**

**Description of Services Provided**

This business center includes the departments that provide the overall general administration of the City to include City Council, City Clerk, City Manager, Management and Legislative Affairs, Marketing and Communications, City Attorney, Human Resources, the Civil Service Commission, City Registrar, Commissioner of the Revenue, City Assessor, City Treasurer, Finance, Procurement and Risk Management, Department of Information Technology and the Health Insurance Fund.

<b>Business Units</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2011 Planned</b>
City Council	410,713	440,969	440,969	416,494	451,128
City Clerk	371,378	363,066	363,066	304,864	315,152
City Manager	1,356,476	1,255,826	1,258,886	969,180	972,915
Management and Legislative Affairs	550,287	572,053	572,053	351,328	352,792
Registrar	548,017	617,704	617,704	521,928	525,497
City Attorney	1,760,335	1,575,660	1,575,660	1,363,335	1,371,198
Human Resource Management	1,062,203	1,217,607	1,217,607	982,191	988,443
Civil Service Commission	64,689	79,400	79,400	64,400	64,400
Commissioner of the Revenue	1,456,038	1,527,697	1,539,996	1,438,064	1,464,089
City Assessor	996,082	885,687	885,687	735,980	744,977
City Treasurer	1,827,783	1,875,278	1,875,278	1,808,439	1,840,003
Finance	2,161,472	2,047,863	2,047,863	1,743,849	1,772,684
Procurement And Risk Management	6,308,900	8,183,316	8,183,316	7,276,747	7,281,863
Health Insurance Fund	12,844,649	21,925,806	21,925,806	17,319,592	17,640,592
Information Technology	4,370,337	4,335,313	4,335,313	3,883,150	3,998,535
Telecommunications	1,478,447	1,526,605	1,526,605	1,333,078	1,217,611
Marketing and Communications	351,965	398,220	398,220	1,282,851	1,288,798
Marketing	959,664	1,089,810	1,089,810	-	-
<b>Total Budget</b>	<b>38,879,433</b>	<b>49,917,880</b>	<b>49,933,239</b>	<b>41,795,470</b>	<b>42,290,677</b>
<b>Total Permanent Positions</b>	<b>188</b>	<b>186</b>	<b>186</b>	<b>163</b>	<b>163</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2011 Planned</b>
100 General Fund	15,163,401	15,216,901	15,232,260	13,106,853	13,281,142
810 Information Technology Fund	5,848,784	5,861,918	5,861,918	5,216,228	5,216,146
820 Risk Management Fund	5,022,599	6,913,255	6,913,255	6,152,797	6,152,797
830 Health Insurance Fund	12,844,649	21,925,806	21,925,806	17,319,592	17,640,592
<b>Total Funding</b>	<b>38,879,433</b>	<b>49,917,880</b>	<b>49,933,239</b>	<b>41,795,470</b>	<b>42,290,677</b>