

**City of Portsmouth
Fiscal Year 2011 Adopted Budget**

General Government

Description of Services Provided

This business center includes the departments that provide the overall general administration of the City including City Council, City Clerk, City Manager, Management and Legislative Affairs, Marketing and Communications, City Attorney, Human Resources, 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.

<u>Business Units</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Commissioner of the Revenue	1,483,952	1,438,064	1,427,287
Marketing	893,697	-	-
Human Resource Management	983,436	940,083	946,335
Telecommunications	1,005,179	1,333,078	1,217,611
City Council	382,633	416,494	451,128
City Assessor	832,329	735,980	764,158
Registrar	654,751	521,928	522,123
Health Insurance Fund	21,234,297	17,319,592	18,786,839
City Manager	732,963	969,180	1,004,605
Finance	1,784,752	1,743,849	1,868,769
Civil Service Commission	73,727	64,400	64,400
Marketing and Communications	356,050	1,245,851	1,496,329
City Attorney	1,448,192	1,329,335	1,337,198
City Treasurer	1,846,767	1,808,439	1,785,490
Information Technology	4,407,495	3,883,150	3,998,535
Management and Legislative Affairs	418,054	351,328	352,283
Procurement And Risk Management	6,182,362	7,248,747	7,253,863
City Clerk	334,566	304,864	315,152
Total Budget	45,055,202	41,654,362	43,592,105
Total Permanent Positions	186	167	166

<u>Funding Sources</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
100 General Fund	13,426,523	12,965,745	13,436,323
810 Information Technology Fund	5,412,674	5,216,228	5,216,146
820 Risk Management Fund	4,981,708	6,152,797	6,152,797
830 Health Insurance Fund	21,234,297	17,319,592	18,786,839
Total Funding	45,055,202	41,654,362	43,592,105