

**City of Portsmouth
Fiscal Year 2009 Adopted 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, Office of Marketing, Office of Communications, City Attorney, Human Resources, the Civil Service Commission, City Registrar, Commissioner of the Revenue, City Assessor, City Treasurer, Finance, Procurement and Risk Management and the Department of Information Technology.

Business Units	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
City Council	427,058	437,450	437,450	440,969
City Clerk	325,773	345,793	345,793	363,066
City Manager	1,327,291	1,231,217	1,231,217	1,255,826
Management and Legislative Affairs	652,165	718,148	718,148	572,053
Registrar	425,508	587,082	587,082	617,704
City Attorney	1,361,678	1,648,350	1,648,350	1,575,660
Human Resource Management	1,048,938	1,259,592	1,259,592	1,217,607
Civil Service Commission	53,595	66,473	66,473	79,400
Commissioner of the Revenue	1,273,577	1,614,991	1,614,991	1,527,697
City Assessor	869,062	957,522	957,522	885,687
City Treasurer	1,744,435	1,878,978	1,878,978	1,875,278
Finance	1,881,513	2,129,514	2,129,514	2,047,863
Procurement And Risk Management	6,284,779	7,997,394	7,997,394	8,183,316
Health Insurance Fund	13,281,162	21,925,806	21,925,806	21,925,806
Information Technology	4,213,874	4,681,252	4,681,252	4,335,313
Telecommunications	1,096,104	1,492,492	1,492,492	1,526,605
Communications	334,097	414,337	414,337	398,220
Marketing	1,013,170	1,103,186	1,103,186	1,089,810
Total Budget	37,613,778	50,489,577	50,489,577	49,917,880
Total Permanent Positions	187	187	188	186

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	13,456,976	15,669,407	15,669,407	15,216,901
810 Information Technology Fund	5,309,978	6,173,744	6,173,744	5,861,918
820 Risk Management Fund	5,565,663	6,720,620	6,720,620	6,913,255
830 Health Insurance Fund	13,281,162	21,925,806	21,925,806	21,925,806
Total Funding	37,613,778	50,489,577	50,489,577	49,917,880