

City of Portsmouth  
Fiscal Year 2013 Adopted Budget

**Public Health**

**Description of Services Provided**

This business center includes the departments of Public Health, Behavioral Healthcare Services, Social Services and the Office of Comprehensive Services. These departments are dedicated to promoting, protecting and preserving a healthy and safe community, provide Mental Health, Mental Retardation, Substance Abuse and Prevention Services to the citizens of Portsmouth and enhance the quality of life by promoting safety and self-sufficiency through agency programs and community partnerships.

<b>Business Units</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Behavioral Healthcare Services Fund	9,765,192	10,991,248	10,956,138
CSA Fund	5,174,986	7,666,467	7,666,467
Health	1,147,052	1,149,060	1,186,217
Social Services Fund	21,552,574	28,578,718	25,035,796
<b>Total Budget</b>	<b>37,639,805</b>	<b>48,385,493</b>	<b>44,844,618</b>

<b>Funding Sources</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
100 General Fund	1,147,052	1,149,060	1,186,217
400 Behavioral Healthcare Svc Fund	9,765,192	10,991,248	10,956,138
410 Social Services Fund	21,552,574	28,578,718	25,035,796
415 Community Services Fund	5,174,986	7,666,467	7,666,467
<b>Total Funding</b>	<b>37,639,805</b>	<b>48,385,493</b>	<b>44,844,618</b>