MAYOR'S OFFICE

The Mayor's Office supports the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque and their concerns. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	623	697	697	665	618	(47)
Operating	215	208	225	146	206	60
Capital	0	0	0	0	0	0
Transfers	127	62	62	72	89	17
TOTAL	965	967	984	883	913	30
TOTAL FULL TIME POSITIONS	7	7	7	7	6	(1)

BUDGET HIGHLIGHTS

The FY/11 General Fund budget reflects a decrease of 5.6% or $54 thousand below the original FY/10 level. The approved budget is $913 thousand. Technical adjustments include an increase of $10 thousand for the cost of health care and retiree health care benefits and an increase of $25 thousand for internal costs associated with risk, fleet and communications. In FY/11, the City Council liaison position is moved to the Chief Administrative Officer department. There is also a reduction in the cost of labor for the department of $24 thousand.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND - 110						
Mayor's Office	965	967	984	883	913	30
TOTAL - GOAL 8	965	967	984	883	913	30
TOTAL APPROPRIATIONS	965	967	984	883	913	30