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/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	665	618	618	613	633	20
Operating	131	206	206	137	195	58
Capital	0	0	0	0	0	0
Transfers	82	89	89	85	42	(43)
TOTAL	878	913	913	835	870	35
TOTAL FULL TIME POSITIONS	7	6	6	6	6	0

BUDGET HIGHLIGHTS

The FY/12 General Fund budget reflects an overall decrease of 4.7% or $43 thousand below the original FY/11 level. The approved budget is $870 thousand. The decrease is due to a reduction in the cost of risk assessments. Funding in the Mayor's Office provides for six positions, the same level as FY/11.

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:						
GENERAL FUND - 110						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
Mayor's Office	878	913	913	835	870	35
TOTAL APPROPRIATIONS	878	913	913	835	870	35