# *MAYOR'S OFFICE*

The Mayor's Office supports the top elected official of the City of Albuquerque. The Mayor is 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. 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.

**FISCAL YEAR 2006 HIGHLIGHTS**

The FY/06 proposed budget for the Mayor's Office is a maintenance-of-effort budget with no expansion of personnel or program initiatives. Technical adjustments added cost as salary forecast was adjusted to reflect actual wages. Adjustments for fleet, fuel and risk total $3 thousand. The overall increase in FY/06 is 11.5%.

| ($000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | PROPOSED BUDGET FY/06 | PROP 06/ EST ACT 05 CHG |
|---|---|---|---|---|---|---|
| **PROGRAM STRATEGY SUMMARY BY GOAL:** | | | | | | |
| **GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS** | | | | | | |
| **GENERAL FUND - 110** | | | | | | |
| Mayor's Office | 522 | 728 | 728 | 707 | 812 | 105 |
| **TOTAL - GOAL 8** | **522** | **728** | **728** | **707** | **812** | **105** |
| **TOTAL APPROPRIATIONS** | **522** | **728** | **728** | **707** | **812** | **105** |
| **TOTAL FULL TIME POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** |