

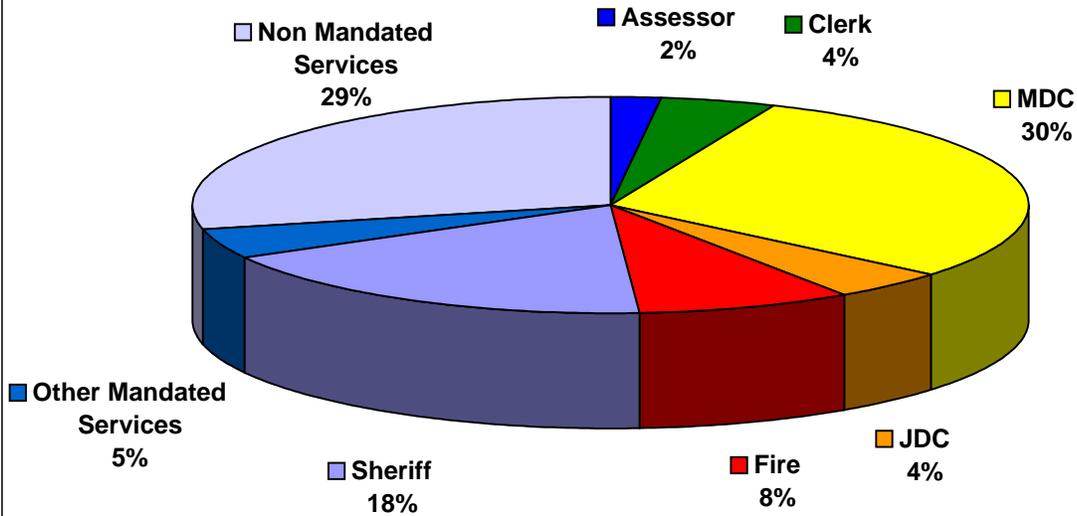
## Bernalillo County Non-Mandated vs. Mandated Services

New Mexico State Statutes mandate that Bernalillo County provide certain services to its citizens. General Fund expenditures for FY2007 are projected to be \$183,617,737 with mandated services comprising 71% of the budget. The following table presents the mandated services that are part of the total General Fund Budget. Mandated services vs. Non-Mandated services are presented graphically on the following page.

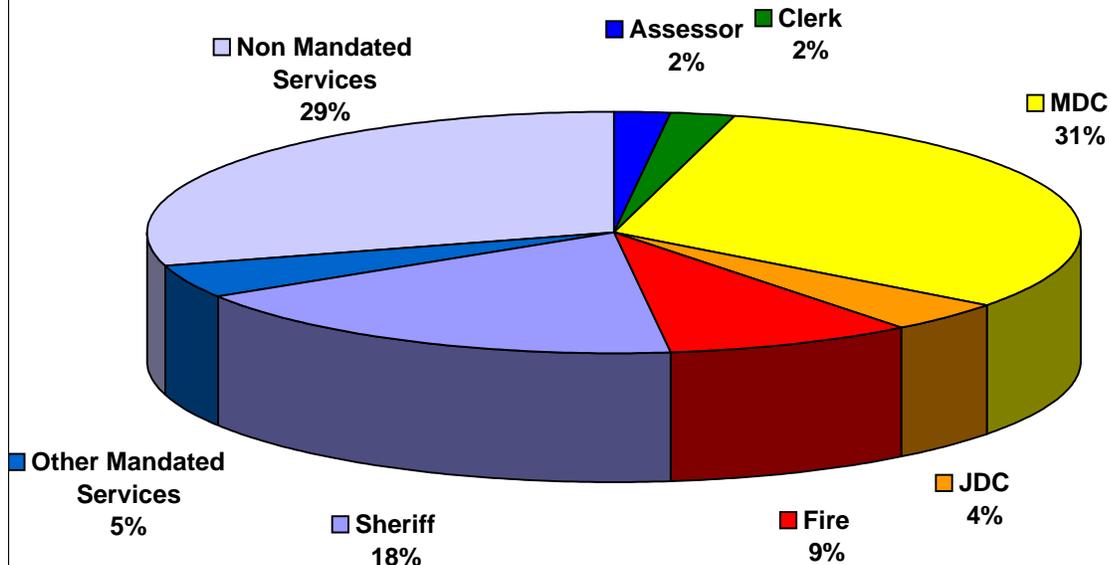
Mandated Services	FY07 General Fund Costs (1)	FY08 General Fund Costs (1)
Assessor	3,574,439	3,613,247
Clerk	7,950,996	4,205,185
Treasurer	2,519,631	2,542,917
Probate Court	210,623	211,969
MDC	54,862,533	57,605,658
JDC	7,918,969	7,986,471
Fire	15,325,061	16,119,184
Sheriff	33,062,730	33,315,910
Commission	705,758	713,481
Courthouse (Fleet/Facilities Mgmt)	656,250	656,250
Roads (Public Works Maintenance)	4,210,003	4,247,028
<b>Total Mandated Services</b>	<b>130,996,992</b>	<b>131,217,300</b>
<b>Non-mandated Services</b>	<b>52,620,745</b>	<b>54,565,765</b>
<b>Total General Fund</b>	<b>183,617,737</b>	<b>185,783,065</b>
Mandated Services	71%	71%

(1) Operating costs include a provision of 25 percent for indirect costs, with the exception of MDC.

## General Fund Non-Mandated vs. Mandated Services FY07



## General Fund Non-Mandated vs. Mandated Services FY08



NOTE: Other Mandated Services consists of the following areas: Treasurer, Probate Court, Commissioners, Courthouse and Public Works Operations & Maintenance