



STATE BUDGET IMPACTS

| <u>Enacted FY11 Budget</u> | <u>Statewide County Impact</u> | <u>Apache County</u> |
|--|--------------------------------|-----------------------------|
| HURF shift to DPS | (\$14.25 million) | (\$426,075) |
| Eliminate County Assistance Fund | (\$7.65 million) | (\$550,035) |
| 100% RTC Costs at ASH | (\$4.87 million) | (\$0) |
| 25% SVP Costs at ASH | (\$2.87 million) | (\$18,360) |
| Maintain Increase in County Share of Justice of the Peace Salaries at 80.75% | (\$1.13 million) | (\$58,616) |
| Eliminate Prop. 204 Hold Harmless | (\$4.83 million) | N/A |
| Maricopa 100% Superior Court Judge Salaries | (\$8.1 million) | N/A |
| County Transfers (Maricopa/Pima) | (\$34.6 million) | N/A |
| <i>Estimated Fiscal Impact</i> | <i>(\$78.3 million)</i> | <i>(\$1,053,086)</i> |

| <u>Estimated Aggregate Impacts FY08-FY11</u> | <u>Statewide County Impact</u> | <u>Apache County</u> |
|---|----------------------------------|-----------------------------|
| HURF Shifts | (\$42.75 million) | (\$1,278,225) |
| Lost Revenue Streams | (\$21.10 million) | (\$823,190) |
| Program Shifts | (\$27.16 million) | (\$161,859) |
| Mandated Contributions /Swept ALTCS Overpayment | (\$109.42 million) | (\$43,594) |
| <i>Estimated Fiscal Impact</i> | <i>(\$200.43 million)</i> | <i>(\$2,306,868)</i> |

