



STATE BUDGET IMPACTS

<u>Enacted FY11 Budget</u>	<u>Statewide County Impact</u>	<u>Cochise County</u>
HURF shift to DPS	(\$14.25 million)	(\$520,125)
Eliminate County Assistance Fund	(\$7.65 million)	(\$550,035)
100% RTC Costs at ASH	(\$4.87 million)	(\$596,519)
25% SVP Costs at ASH	(\$2.87 million)	(\$0)
Maintain Increase in County Share of Justice of the Peace Salaries at 80.75%	(\$1.13 million)	(\$107,463)
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>(\$1,774,142)</i>

<u>Estimated Aggregate Impacts FY08-FY11</u>	<u>Statewide County Impact</u>	<u>Cochise County</u>
HURF Shifts	(\$42.75 million)	(\$1,560,375)
Lost Revenue Streams	(\$21.10 million)	(\$823,190)
Program Shifts	(\$27.16 million)	(\$1,506,999)
Mandated Contributions /Swept ALTCS Overpayment	(\$109.42 million)	(\$410,761)
<i>Estimated Fiscal Impact</i>	<i>(\$200.43 million)</i>	<i>(\$4,301,325)</i>

