



**STATE BUDGET IMPACTS**

<u>Enacted FY11 Budget</u>	<u>Statewide County Impact</u>	<u>Pima County</u>
HURF shift to DPS	(\$14.25 million)	(\$2,438,175)
Eliminate County Assistance Fund	(\$7.65 million)	(\$249,772)
100% RTC Costs at ASH	(\$4.87 million)	(\$32,879)
25% SVP Costs at ASH	(\$2.87 million)	(\$553,952)
Maintain Increase in County Share of Justice of the Peace Salaries at 80.75%	(\$1.13 million)	(\$243,897)
Eliminate Prop. 204 Hold Harmless	(\$4.83 million)	(\$3,817,800)
Maricopa 100% Superior Court Judge Salaries	(\$8.1 million)	N/A
County Transfers (Maricopa/Pima)	(\$34.6 million)	(\$6,000,000)
<b><i>Estimated Fiscal Impact</i></b>	<b><i>(\$78.3 million)</i></b>	<b><i>(\$13,336,475)</i></b>

<u>Estimated Aggregate Impacts FY08-FY11</u>	<u>Statewide County Impact</u>	<u>Pima County</u>
HURF Shifts	(\$42.75 million)	(\$7,314,525)
Lost Revenue Streams	(\$21.10 million)	(\$8,009,413)
Program Shifts	(\$27.16 million)	(\$2,042,538)
Mandated Contributions /Swept ALTCS Overpayment	(\$109.42 million)	(\$17,307,022)
<b><i>Estimated Fiscal Impact</i></b>	<b><i>(\$200.43 million)</i></b>	<b><i>(\$34,673,498)</i></b>

