

County Budget Impacts FY2008-2009

	HURF Shifts/1	Mandatory Contributions ◆◆	ALTCS Refund/2	DPS Lab/ ◆◆	Special Session Action		Action taken by Agency	FY09 Enacted Total
					50% Rural RTC Cost Share/3 ◆	County Assistance Fund 5% Reduction	Eliminate Prop.204 Hold Harmless	
Apache	\$421,636	\$0	\$43,594	\$7,907	\$0	\$27,502	\$0	\$500,639
Cochise	\$504,555	\$0	\$410,761	\$44,349	\$54,686	\$27,502	\$0	\$1,041,853
Coconino	\$584,147	\$0	\$130,800	\$19,015	\$59,383	\$27,502	\$0	\$820,847
Gila	\$233,258	\$0	\$183,743	\$23,245	\$35,227	\$27,502	\$0	\$502,975
Graham	\$148,470	\$0	\$73,926	\$4,207	\$4,361	\$27,502	\$234,200	\$492,666
Greenlee	\$49,830	\$0	\$14,100	\$3,826	\$0	\$27,502	\$234,400	\$329,658
La Paz	\$229,817	\$0	\$61,887	\$12,136	\$0	\$27,502	\$159,700	\$491,042
Maricopa	\$5,787,762	\$24,168,400	\$11,078,831	\$124,112	\$0	\$12,849	\$0	\$41,171,954
Mohave	\$706,660	\$0	\$585,540	\$28,039	\$26,504	\$27,502	\$0	\$1,374,245
Navajo	\$508,690	\$0	\$180,333	\$40,708	\$13,755	\$27,502	\$0	\$770,988
Pima	\$2,589,441	\$3,794,400	\$3,001,222	\$194,773	\$186,309	\$12,489	\$3,817,800	\$13,596,434
Pinal	\$946,155	\$0	\$788,800	\$46,516	\$38,582	\$27,502	\$0	\$1,847,555
Santa Cruz	\$185,644	\$0	\$141,110	\$14,904	\$34,221	\$27,502	\$214,800	\$618,181
Yavapai	\$676,687	\$0	\$656,277	\$82,812	\$154,665	\$27,502	\$164,700	\$1,762,643
Yuma	\$667,653	\$0	\$479,577	\$34,003	\$23,820	\$27,502	\$0	\$1,232,555
	\$14,240,405	\$27,962,800	\$17,830,501	\$680,552	\$631,513	\$382,864	\$4,825,600	\$66,554,235

◆ Budget specifies that these contributions are exempt from county expenditure limits.

◆ The budget permits counties to pay these items from any county revenue source, including certain special districts.

1 HURF contributions result from a \$74.9 million increase in HURF funding transferred to DPS.

2 This revenue results from counties being overcharged in their FY07 and FY08 ALTCS contributions. Rather than return the excess dollars, the budget shifted the funds to the state.

3 Actual billed amount.