



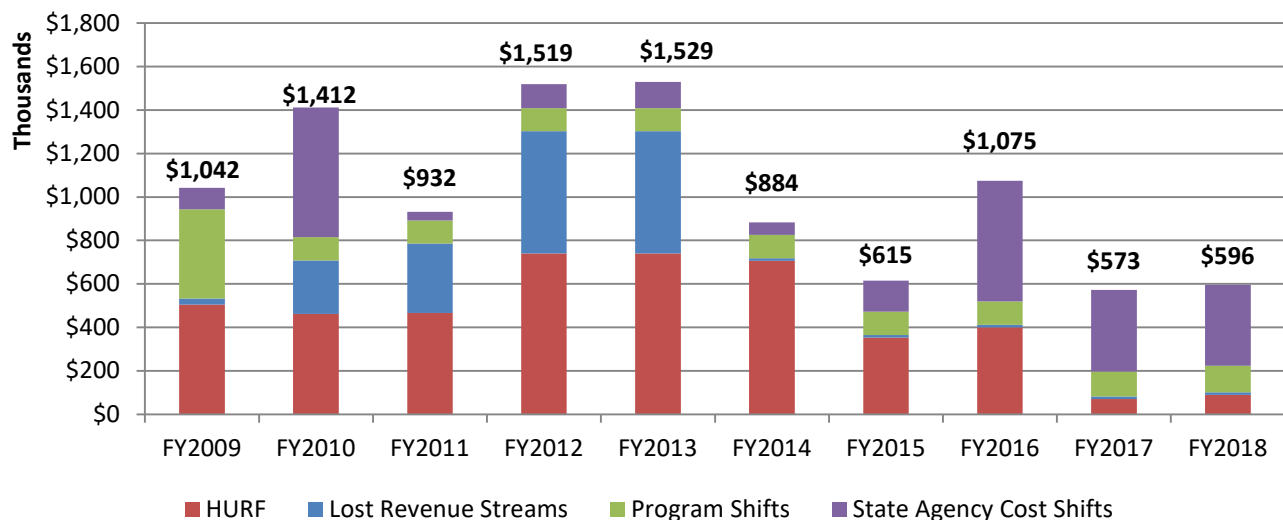
STATE BUDGET IMPACTS

NOTE: NUMBERS REFLECT THE EFFECTS OF \$19.6M IN FY 2018 RELIEF

ENACTED FY 2018 BUDGET	STATEWIDE COUNTY IMPACT ¹	COCHISE COUNTY
HURF Shift to DPS	(\$2.7 million)	(\$88,909)
SVP Costs at ASH	(\$3.1 million)	(\$31,878)
100% of Rural RTC Costs ²	(\$885,757)	(\$137,920)
Increased County Share of JP Salaries	(\$1.2 million)	(\$109,178)
Increased Superior Court Judge Salaries	(\$9.7 million)	(\$13,698)
ACJC Grants to Indigent Defense	(\$700,300)	(\$11,776)
Elimination of the County Lottery Revenue	(\$499,544)	N/A
Elimination of Prop 204 Funding	(\$4.8 million)	N/A
ADOR Appropriation Shift	(\$6.6 million)	(\$136,028)
25% Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$66,975)
Enacted Fiscal Impact	(\$33.5 million)	(\$596,362)

ESTIMATED AGGREGATE IMPACTS FY 2008-2018	STATEWIDE COUNTY IMPACT ²	COCHISE COUNTY
HURF Shifts	(\$143.4 million)	(\$4,532,636)
Lost Revenue Streams	(\$76.9 million)	(\$1,774,923)
Program Shifts	(\$100.5 million)	(\$1,401,047)
State Agency Cost Shifts	(\$87.0 million)	(\$2,466,946)
Mandated Contributions	(\$130.2 million)	N/A
Estimated Fiscal Impact	(\$537.9 million)	(\$10,175,553)

FY 2009-2018 Cochise County Budget Impacts



¹ Figures may not add due to rounding.

² Only billings from ASH are included, actual impact includes cost to counties for outside providers