



### STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	COCHISE COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$740,250)
HURF Shift to MVD	(\$12.3 million)	N/A
50% of SVP Costs at ASH	(\$6.2 million)	N/A
100% of Rural RTC Costs	(\$5.1 million)	(\$596,519)
Reduce State Share of JP Salaries	(\$1.1 million)	(\$107,463)
Maricopa Superior Court Judge Salaries	(\$9.0 million)	N/A
ACJC Grants to Indigent Defense	(\$700,300)	(\$11,776)
Mandated County Transfers	(\$38.6 million)	N/A
Inmate Shift	Delayed	Triggered FY12-13
<b>Enacted Fiscal Impact</b>	<b>(\$94.1 million)</b>	<b>(\$1,456,008)</b>

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	COCHISE COUNTY
HURF Shifts	(\$73.6 million)	(\$2,172,747)
Lost Revenue Streams	(\$17.8 million)	(\$604,197)
Program Shifts	(\$66.5 million)	(\$2,621,742)
Mandated Contributions	(\$130.1 million)	N/A
<b>Estimated Fiscal Impact</b>	<b>(\$288 million)</b>	<b>(\$5,398,686)</b>

FY2008-FY2012 County Impacts

