



STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	APACHE COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$618,596)
HURF Shift to MVD	(\$12.3 million)	N/A
50% of SVP Costs at ASH	(\$6.2 million)	(\$36,720)
100% of Rural RTC Costs	(\$5.1 million)	N/A
Reduce State Share of JP Salaries	(\$1.1 million)	(\$58,616)
Maricopa Superior Court Judge Salaries	(\$9.0 million)	N/A
ACJC Grants to Indigent Defense	(\$700,300)	(\$5,744)
Mandated County Transfers	(\$38.6 million)	N/A
Inmate Shift	Delayed	Triggered FY12-13
Enacted Fiscal Impact		(\$94.1 million)
		(\$719,676)

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	APACHE COUNTY
HURF Shifts	(\$73.6 million)	(\$1,815,675)
Lost Revenue Streams	(\$17.8 million)	(\$598,165)
Program Shifts	(\$66.5 million)	(\$294,205)
Mandated Contributions	(\$130.1 million)	N/A
Estimated Fiscal Impact		(\$288 million)
		(\$2,708,045)

FY2008-FY2012 County Impacts

