



STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	MARICOPA COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$8,491,425)
HURF Shift to MVD	(\$12.3 million)	(\$6,662,102)
50% of SVP Costs at ASH	(\$6.2 million)	(\$3,865,828)
100% of Rural RTC Costs	(\$5.1 million)	N/A
Reduce State Share of JP Salaries	(\$1.1 million)	N/A
Maricopa Superior Court Judge Salaries	(\$9.0 million)	(\$9,012,159)
ACJC Grants to Indigent Defense	(\$700,300)	(\$447,723)
Mandated County Transfers	(\$38.6 million)	(\$26,384,500)
Inmate Shift	Delayed	Triggered FY12-13
Enacted Fiscal Impact	(\$94.1 million)	(\$54,863,737)

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	MARICOPA COUNTY
HURF Shifts	(\$73.6 million)	(\$31,585,738)
Lost Revenue Streams	(\$17.8 million)	(\$821,896)
Program Shifts	(\$66.5 million)	(\$35,439,517)
Mandated Contributions	(\$130.1 million)	(\$103,668,300)
Estimated Fiscal Impact	(\$288 million)	(\$171,515,451)

FY2008-FY2012 County Impacts

