



STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	PIMA COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$3,799,058)
HURF Shift to MVD	(\$12.3 million)	(\$2,980,620)
50% of SVP Costs at ASH	(\$6.2 million)	(\$1,217,566)
100% of Rural RTC Costs	(\$5.1 million)	(\$53,009)
Reduce State Share of JP Salaries	(\$1.1 million)	(\$243,897)
Maricopa Superior Court Judge Salaries	(\$9.0 million)	N/A
ACJC Grants to Indigent Defense	(\$700,300)	(\$88,346)
Mandated County Transfers	(\$38.6 million)	(\$6,775,700)
Inmate Shift	Delayed	Triggered FY12-13
Enacted Fiscal Impact	(\$94.1 million)	(\$15,158,196)

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	PIMA COUNTY
HURF Shifts	(\$73.6 million)	(\$14,132,438)
Lost Revenue Streams	(\$17.8 million)	(\$8,097,759)
Program Shifts	(\$66.5 million)	(\$6,489,808)
Mandated Contributions	(\$130.1 million)	(\$21,081,500)
Estimated Fiscal Impact	(\$288 million)	(\$49,801,505)

FY2008-FY2012 County Impacts

