



STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	YAVAPAI COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$992,791)
HURF Shift to MVD	(\$12.3 million)	(\$778,912)
50% of SVP Costs at ASH	(\$6.2 million)	(\$551,149)
100% of Rural RTC Costs	(\$5.1 million)	(\$1,339,987)
Reduce State Share of JP Salaries	(\$1.1 million)	(\$92,111)
Maricopa Superior Court Judge Salaries	(\$9.0 million)	N/A
ACJC Grants to Indigent Defense	(\$700,300)	(\$28,955)
Mandated County Transfers	(\$38.6 million)	(\$1,458,700)
Inmate Shift	Delayed	Triggered FY12-13
Enacted Fiscal Impact	(\$94.1 million)	(\$5,242,605)

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	YAVAPAI COUNTY
HURF Shifts	(\$73.6 million)	(\$3,692,906)
Lost Revenue Streams	(\$17.8 million)	(\$786,076)
Program Shifts	(\$66.5 million)	(\$6,193,507)
Mandated Contributions	(\$130.1 million)	(\$1,458,700)
Estimated Fiscal Impact	(\$288 million)	(\$12,131,189)

FY2008-FY2012 County Impacts

