



### STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	GRAHAM COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$217,826)
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)	(\$57,706)
Reduce State Share of JP Salaries	(\$1.1 million)	(\$33,495)
Maricopa Superior Court Judge Salaries	(\$9.0 million)	N/A
ACJC Grants to Indigent Defense	(\$700,300)	(\$4,979)
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>(\$314,006)</b>

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	GRAHAM COUNTY
HURF Shifts	(\$73.6 million)	(\$639,352)
Lost Revenue Streams	(\$17.8 million)	(\$831,600)
Program Shifts	(\$66.5 million)	(\$356,097)
Mandated Contributions	(\$130.1 million)	N/A
<b>Estimated Fiscal Impact</b>		<b>(\$288 million)</b>
		<b>(\$1,827,049)</b>

FY2008-FY2012 County Impacts

