



STATE BUDGET IMPACTS

ENACTED FY12 BUDGET	STATEWIDE COUNTY IMPACT	COCONINO COUNTY
HURF Shift to DPS	(\$20.8 million)	(\$857,022)
HURF Shift to MVD	(\$12.3 million)	N/A
50% of SVP Costs at ASH	(\$6.2 million)	(\$50,405)
100% of Rural RTC Costs	(\$5.1 million)	(\$317,383)
Reduce State Share of JP Salaries	(\$1.1 million)	(\$65,594)
Maricopa Superior Court Judge Salaries	(\$9.0 million)	N/A
ACJC Grants to Indigent Defense	(\$700,300)	(\$13,362)
Mandated County Transfers	(\$38.6 million)	N/A
Delayed Inmate Shift	Delayed	Triggered FY12-13
Enacted Fiscal Impact		(\$94.1 million)
		(\$1,303,766)

ESTIMATED AGGREGATE IMPACTS FY08-FY12	STATEWIDE COUNTY IMPACT	COCONINO COUNTY
HURF Shifts	(\$73.6 million)	(\$2,515,492)
Lost Revenue Streams	(\$17.8 million)	(\$605,783)
Program Shifts	(\$66.5 million)	(\$1,450,258)
Mandated Contributions	(\$130.1 million)	N/A
Estimated Fiscal Impact		(\$288 million)
		(\$4,571,533)

FY2008-FY2012 County Impacts

