

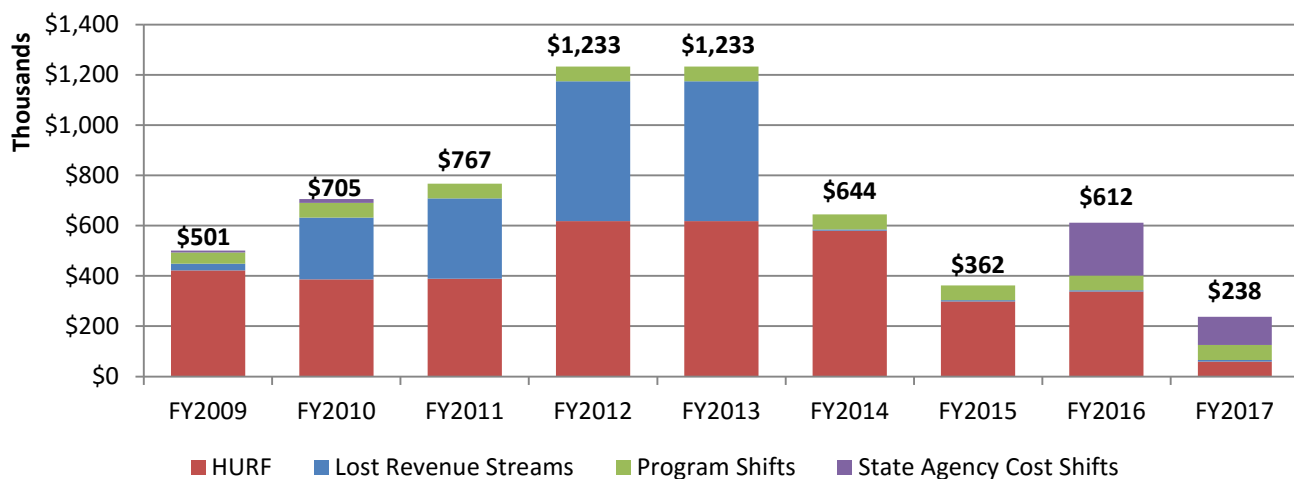


STATE BUDGET IMPACTS¹

ENACTED FY 2017 BUDGET ²	STATEWIDE COUNTY IMPACT	APACHE COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$59,677)
SVP Costs at ASH	(\$3.1 million)	N/A
100% of Rural RTC Costs ³	(\$885,757)	N/A
Increased County Share of JP Salaries	(\$1.2 million)	(\$59,084)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$1,370)
ACJC Grants to Indigent Defense	(\$700,300)	(\$5,744)
Elimination of the County Lottery Revenue	(\$2.1 million)	N/A
Elimination of Prop 204 Funding	(\$4.8 million)	N/A
ADOR Appropriation Shift	(\$6.7 million)	(\$75,516)
Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$36,484)
Enacted Fiscal Impact	(\$34.4 million)	(\$237,874)

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT	APACHE COUNTY
HURF Shifts	(\$140.6 million)	(\$3,709,384)
Lost Revenue Streams	(\$70.8 million)	(\$1,726,955)
Program Shifts	(\$89.6 million)	(\$514,359)
State Agency Cost Shifts	(\$73.1 million)	(\$344,755)
Mandated Contributions	(\$130.2 million)	N/A
Estimated Fiscal Impact	(\$504.4 million)	(\$6,295,453)

FY 2009-2017 Apache County Budget Impacts



¹ Figures may not add due to rounding.

² Due to Maricopa Superior Court ruling the 1% Property Tax Cap Liability Shift unconstitutional, the estimated impact is not included. However, this ruling is subject to appeal and may be overturned, resulting in an additional impact of \$17.5 million.

³ Only billings from ASH are included, the actual impact includes cost to counties for outside providers.