



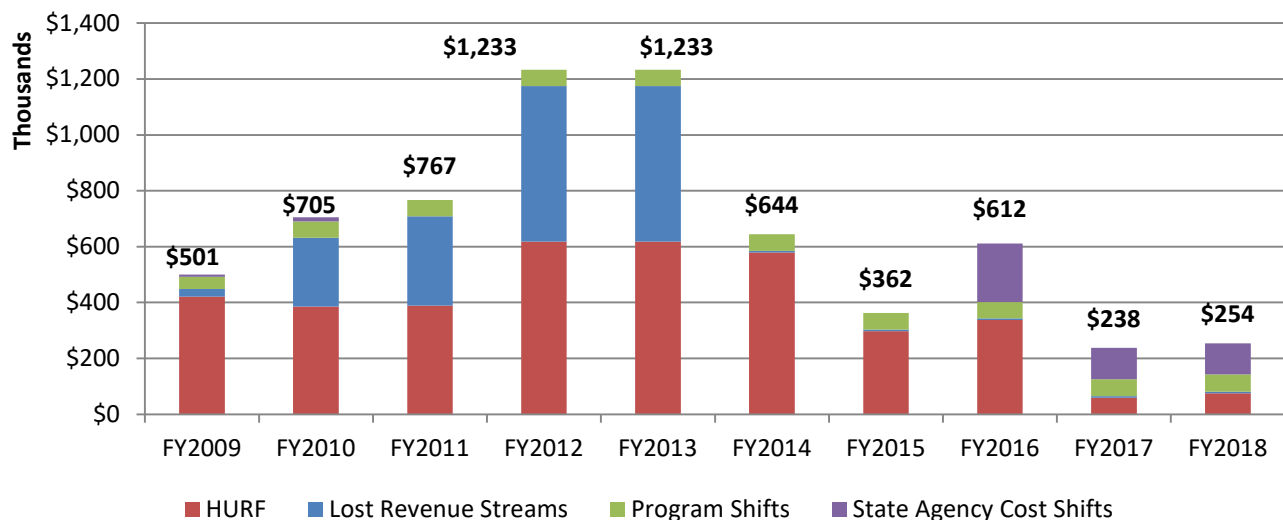
STATE BUDGET IMPACTS

NOTE: NUMBERS REFLECT THE EFFECTS OF \$19.6M IN FY 2018 RELIEF

| ENACTED FY 2018 BUDGET | STATEWIDE COUNTY IMPACT ¹ | APACHE COUNTY |
|---|--------------------------------------|--------------------|
| HURF Shift to DPS | (\$2.7 million) | (\$75,232) |
| SVP Costs at ASH | (\$3.1 million) | N/A |
| 100% of Rural RTC Costs ² | (\$885,757) | N/A |
| Increased County Share of JP Salaries | (\$1.2 million) | (\$59,551) |
| Increased Superior Court Judge Salaries | (\$9.7 million) | (\$2,740) |
| ACJC Grants to Indigent Defense | (\$700,300) | (\$5,744) |
| Elimination of the County Lottery Revenue | (\$499,544) | N/A |
| Elimination of Prop 204 Funding | (\$4.8 million) | N/A |
| ADOR Appropriation Shift | (\$6.6 million) | (\$74,067) |
| 25% Cost for Juveniles Housed at ADJC | (\$3.3 million) | (\$36,484) |
| Enacted Fiscal Impact | (\$33.5 million) | (\$253,818) |

| ESTIMATED AGGREGATE IMPACTS FY 2008-2018 | STATEWIDE COUNTY IMPACT ² | APACHE COUNTY |
|--|--------------------------------------|----------------------|
| HURF Shifts | (\$143.4 million) | (\$3,784,616) |
| Lost Revenue Streams | (\$76.9 million) | (\$1,732,699) |
| Program Shifts | (\$100.5 million) | (\$576,650) |
| State Agency Cost Shifts | (\$87.0 million) | (\$455,306) |
| Mandated Contributions | (\$130.2 million) | N/A |
| Estimated Fiscal Impact | (\$537.9 million) | (\$6,549,271) |

FY 2009-2018 Apache County Budget Impacts



¹ Figures may not add due to rounding.

² Only billings from ASH are included, actual impact includes cost to counties for outside providers