

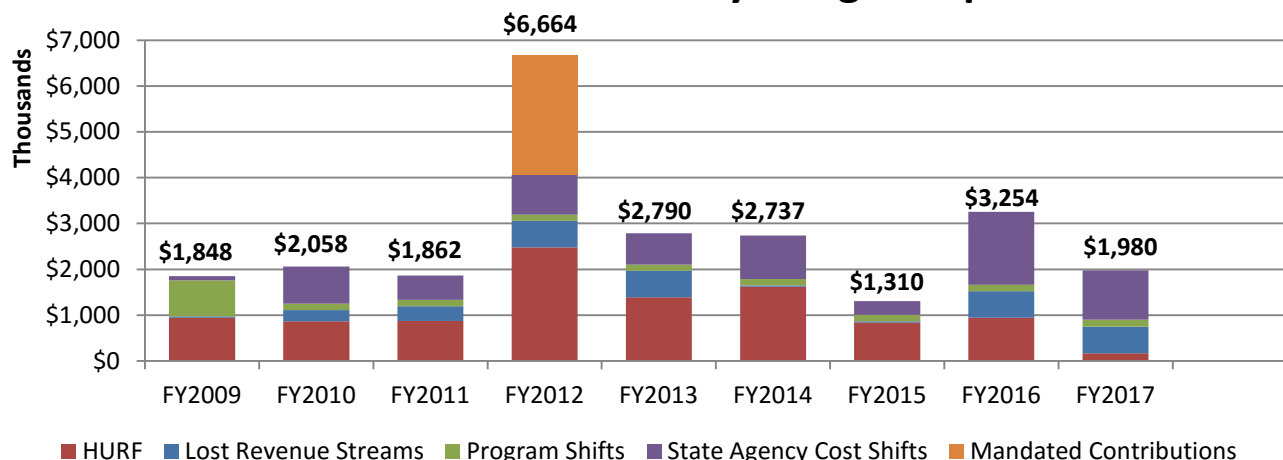


STATE BUDGET IMPACTS¹

ENACTED FY 2017 BUDGET ²	STATEWIDE COUNTY IMPACT	PINAL COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$170,834)
SVP Costs at ASH	(\$3.1 million)	(\$112,493)
100% of Rural RTC Costs ³	(\$885,757)	(\$375,549)
Increased County Share of JP Salaries	(\$1.2 million)	(\$139,269)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$13,698)
ACJC Grants to Indigent Defense	(\$700,300)	(\$29,269)
Elimination of the County Lottery Revenue	(\$2.1 million)	(\$550,035)
Elimination of Prop 204 Funding	(\$4.8 million)	N/A
ADOR Appropriation Shift	(\$6.7 million)	(\$396,776)
Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$191,646)
Enacted Fiscal Impact	(\$34.4 million)	(\$1,979,569)

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT	PINAL COUNTY
HURF Shifts	(\$140.6 million)	(\$10,121,669)
Lost Revenue Streams	(\$70.8 million)	(\$2,968,175)
Program Shifts	(\$89.6 million)	(\$1,908,936)
State Agency Cost Shifts	(\$73.1 million)	(\$6,904,712)
Mandated Contributions	(\$130.2 million)	(\$2,597,400)
Estimated Fiscal Impact	(\$504.4 million)	(\$24,500,893)

FY 2009-2017 Pinal 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.