



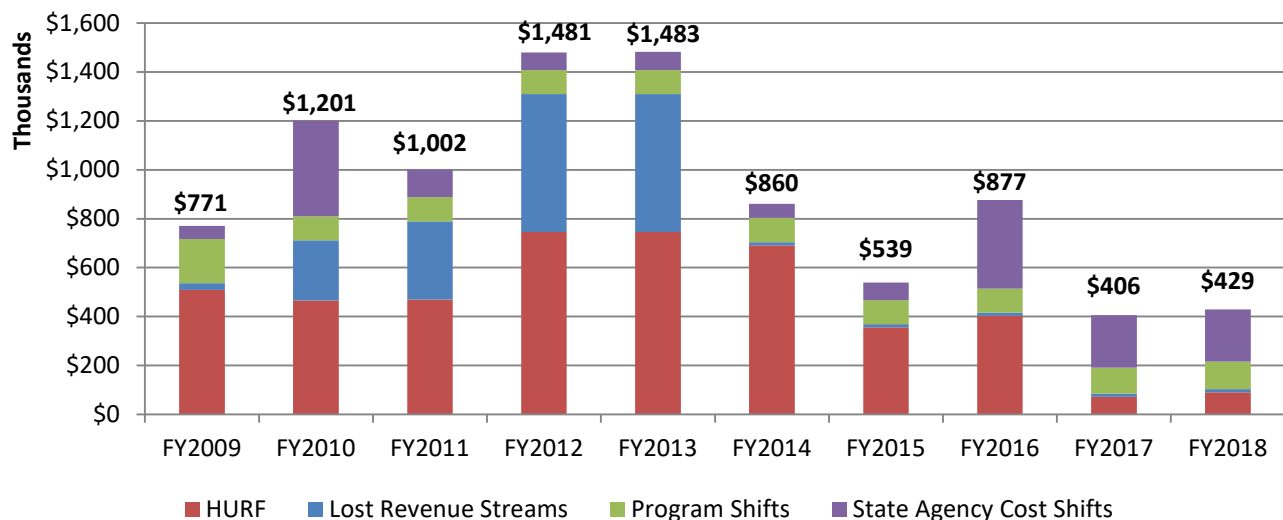
### STATE BUDGET IMPACTS

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

ENACTED FY 2018 BUDGET	STATEWIDE COUNTY IMPACT <sup>1</sup>	NAVAJO COUNTY
HURF Shift to DPS	(\$2.7 million)	(\$90,540)
SVP Costs at ASH	(\$3.1 million)	(\$47,328)
100% of Rural RTC Costs <sup>2</sup>	(\$885,757)	N/A
Increased County Share of JP Salaries	(\$1.2 million)	(\$100,670)
Increased Superior Court Judge Salaries	(\$9.7 million)	(\$10,959)
ACJC Grants to Indigent Defense	(\$700,300)	(\$13,131)
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)	(\$111,279)
25% Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$54,779)
<b>Enacted Fiscal Impact</b>	<b>(\$33.5 million)</b>	<b>(\$428,686)</b>

ESTIMATED AGGREGATE IMPACTS FY 2008-2018	STATEWIDE COUNTY IMPACT <sup>2</sup>	NAVAJO COUNTY
HURF Shifts	(\$143.4 million)	(\$4,547,472)
Lost Revenue Streams	(\$76.9 million)	(\$1,784,408)
Program Shifts	(\$100.5 million)	(\$1,090,943)
State Agency Cost Shifts	(\$87.0 million)	(\$1,624,950)
Mandated Contributions	(\$130.2 million)	N/A
<b>Estimated Fiscal Impact</b>	<b>(\$537.9 million)</b>	<b>(\$9,047,774)</b>

### FY 2009-2018 Navajo County Budget Impacts



<sup>1</sup> Figures may not add due to rounding.

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