



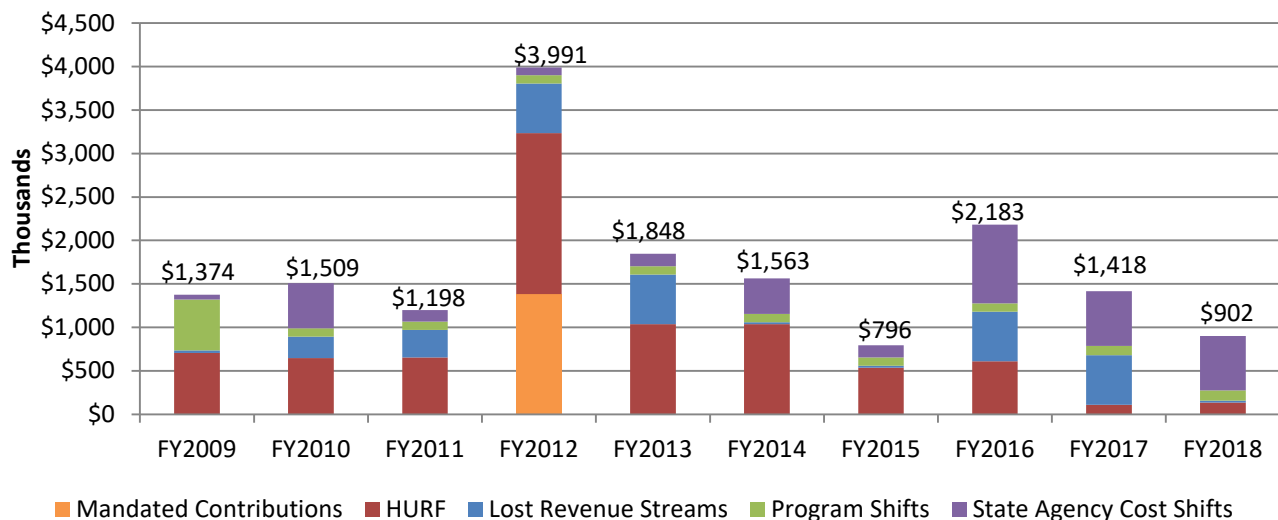
STATE BUDGET IMPACTS

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

ENACTED FY 2018 BUDGET	STATEWIDE COUNTY IMPACT ¹	MOHAVE COUNTY
HURF Shift to DPS	(\$2.7 million)	(\$136,008)
SVP Costs at ASH	(\$3.1 million)	(\$144,680)
100% of Rural RTC Costs ²	(\$885,757)	(\$174,619)
Increased County Share of JP Salaries	(\$1.2 million)	(\$97,835)
Increased Superior Court Judge Salaries	(\$9.7 million)	(\$19,177)
ACJC Grants to Indigent Defense	(\$700,300)	(\$20,671)
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)	(\$207,322)
25% Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$102,142)
Enacted Fiscal Impact	(\$33.5 million)	(\$902,454)

ESTIMATED AGGREGATE IMPACTS FY 2008-2018	STATEWIDE COUNTY IMPACT ²	MOHAVE COUNTY
HURF Shifts	(\$143.4 million)	(\$7,322,382)
Lost Revenue Streams	(\$76.9 million)	(\$2,937,258)
Program Shifts	(\$100.5 million)	(\$1,483,293)
State Agency Cost Shifts	(\$87.0 million)	(\$3,655,948)
Mandated Contributions	(\$130.2 million)	(\$1,383,700)
Estimated Fiscal Impact	(\$537.9 million)	(\$16,782,580)

FY 2009-2018 Mohave 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