

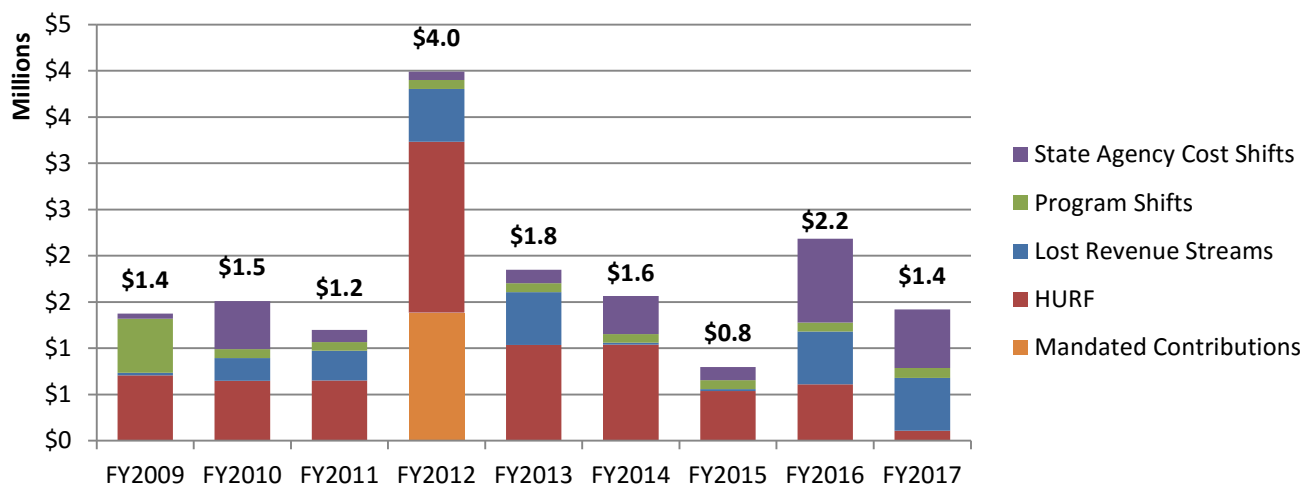


STATE BUDGET IMPACTS¹

ENACTED FY 2017 BUDGET ²	STATEWIDE COUNTY IMPACT	MOHAVE COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$107,887)
SVP Costs at ASH	(\$3.1 million)	(\$144,680)
100% of Rural RTC Costs ³	(\$885,757)	(\$174,619)
Increased County Share of JP Salaries	(\$1.2 million)	(\$97,066)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$9,589)
ACJC Grants to Indigent Defense	(\$700,300)	(\$20,671)
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)	(\$211,377)
Costs for Juveniles Housed at ADJC	(\$3.3 million)	(\$102,142)
Enacted Fiscal Impact	(\$34.4 million)	(\$1,418,066)

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT	MOHAVE COUNTY
HURF Shifts	(\$140.6 million)	(\$7,186,374)
Lost Revenue Streams	(\$70.8 million)	(\$2,916,587)
Program Shifts	(\$89.6 million)	(\$1,366,281)
State Agency Cost Shifts	(\$73.1 million)	(\$3,027,184)
Mandated Contributions	(\$130.2 million)	(\$1,383,700)
Estimated Fiscal Impact	(\$504.4 million)	(\$15,880,126)

FY 2009-2017 Mohave 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.