

## LEASE-PURCHASE APPROPRIATIONS <sup>1/</sup> Department of Administration Building System

BUDGET UNITS	Fiscal Year 2022 - Appropriations Report				Fiscal Year 2023 - Appropriations Report				Difference FY 2023 - FY 2022			
	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total
Arizona Department of Administration Buildings												
Accountancy, State Board of		\$121,800		\$121,800		\$125,900		\$125,900	-	\$4,100	-	\$4,100
Administration, Arizona Department of	\$628,600	1,619,800	\$169,200	2,417,600	\$223,500	575,900	\$60,200	859,600	(\$405,100)	(1,043,900)	(\$109,000)	(1,558,000)
Deaf and the Hard of Hearing, Commission for the		233,700		233,700		241,600		241,600	-	7,900	-	7,900
Education, Department of				-	406,700	113,000	610,000	1,129,700	406,700	113,000	610,000	1,129,700
Equalization, State Board of	95,300			95,300	98,500			98,500	3,200	-	-	3,200
Gaming, Department of				-		421,000		421,000	-	421,000	-	421,000
Insurance & Financial Institutions, Department of	588,200	112,000		700,200	359,400	68,500		427,900	(228,800)	(43,500)	-	(272,300)
Juvenile Corrections, Department of				-	297,700			297,700	297,700	-	-	297,700
Real Estate Department, State	189,300			189,300	195,400			195,400	6,100	-	-	6,100
Tax Appeals, State Board of	36,700			36,700	37,900			37,900	1,200	-	-	1,200
Subtotal - ADOA Building	\$1,538,100	\$2,087,300	\$169,200	\$3,794,600	\$1,619,100	\$1,545,900	\$670,200	\$3,835,200	\$81,000	(\$541,400)	\$501,000	\$40,600
Corrections, Arizona Department of												
4,000 Public Prison Beds	\$15,339,900			\$15,339,900	\$0			-	(\$15,339,900)	-	-	(\$15,339,900)
Water and Wastewater Projects	628,100			628,100	\$0			-	(628,100)	-	-	(628,100)
Subtotal - AZ Department of Corrections	\$15,968,000	\$0	\$0	\$15,968,000	\$0	\$0	\$0	\$0	(\$15,968,000)	\$0	\$0	(\$15,968,000)
Department of Environmental Quality Building												
Agriculture, Department of				-	\$308,500		\$273,600	\$582,100	\$308,500	-	\$273,600	\$582,100
Automobile Theft Authority		\$48,900		\$48,900		-		-	-	(\$48,900)	-	(48,900)
Citizens Clean Elections Commission				-		95,900	95,900	95,900	-	-	95,900	95,900
Criminal Justice Commission, Arizona		11,400	\$178,800	190,200		\$11,900	186,000	197,900	-	500	7,200	7,700
Environmental Quality, Department of		3,405,100		3,405,100		1,942,000		1,942,000	-	(1,463,100)	-	(1,463,100)
Forestry and Fire Management, AZ Department of	\$235,200		35,100	270,300	240,600		35,900	276,500	5,400	-	800	6,200
Gaming, Department of		591,200		591,200		-		-	-	(591,200)	-	(591,200)
Housing, AZ Department of	69,900	23,300	372,900	466,100	35,300	11,800	188,500	235,600	(34,600)	(11,500)	(184,400)	(230,500)
Independent Redistricting Commission				-	40,900			40,900	40,900	-	-	40,900
State Land Department				-	899,800			899,800	899,800	-	-	899,800
Arizona State Parks Board				-			328,000	328,000	-	-	328,000	328,000
Pharmacy, Arizona State Board of				-		130,900		130,900	-	130,900	-	130,900
Residential Utility Consumer Office		113,900		113,900		118,600		118,600	-	4,700	-	4,700
Technical Registration, State Board of		186,000		186,000		214,800		214,800	-	28,800	-	28,800
Tourism, Office of				-	224,700			224,700	224,700	-	-	224,700
Water Resources, Department of	1,032,800			1,032,800	1,084,000			1,084,000	\$51,200	-	-	51,200
Subtotal - ADEQ Building	\$1,337,900	\$4,379,800	\$586,800	\$6,304,500	\$2,833,800	\$2,430,000	\$1,107,900	\$6,371,700	\$1,495,900	(\$1,949,800)	\$521,100	\$67,200
Health Services, Department of												
Health Services Building - Refinance	\$2,283,600	\$1,522,400		\$3,806,000	\$2,364,400	\$1,576,300		\$3,940,700	\$80,800	\$53,900	-	\$134,700
Health Lab - Refinance		2,057,400		2,057,400		2,049,900		2,049,900	-	(7,500)	-	(7,500)
Arizona State Hospital Forensic Unit	2,971,000			2,971,000	-			-	(2,971,000)	-	-	(2,971,000)
Subtotal - Department of Health Services	\$5,254,600	\$3,579,800	\$0	\$8,834,400	\$2,364,400	\$3,626,200	\$0	\$5,990,600	(\$2,890,200)	\$46,400	\$0	(\$2,843,800)
GRAND TOTAL	\$24,098,600	\$10,046,900	\$756,000	\$34,901,500	\$6,817,300	\$7,602,100	\$1,778,100	\$16,197,500	(\$17,281,300)	(\$2,444,800)	\$1,022,100	(\$18,704,000)

<sup>1/</sup> Pursuant to A.R.S. § 41-792.01, state agencies occupying buildings being lease-purchased by the Arizona Department of Administration (ADOA) shall pay the higher of the billed amount reported [herein] by the Joint Legislative Budget Committee Staff or the pro rata share of the lease-purchase based on actual occupancy.