

**LEASE-PURCHASE APPROPRIATIONS 1/  
Department of Administration Building System**

|   | Fiscal Year 2023 - Appropriations Report |                    |                    |                     | Fiscal Year 2024 - Appropriations Report |                    |                    |                     | Difference FY 2024 - FY 2023 |                      |                 |                      |
|---|--|--------------------|--------------------|---------------------|--|--------------------|--------------------|---------------------|------------------------------|----------------------|-----------------|----------------------|
|   | General Fund                             | Other Fund         | Non-Approp         | Total               | General Fund                             | Other Fund         | Non-Approp         | Total               | General Fund                 | Other Fund           | Non-Approp      | Total                |
| <b>BUDGET UNITS</b>                               |  |                    |                    |                     |  |                    |                    |                     |                              |                      |                 |                      |
| Arizona Department of Administration Buildings    |  |                    |                    |                     |  |                    |                    |                     |                              |                      |                 |                      |
| Accountancy, State Board of                       |  | \$125,900          |                    | \$125,900           |  | \$124,300          |                    | \$124,300           | -                            | (\$1,600)            | -               | (\$1,600)            |
| Administration, Arizona Department of             | \$223,500                                | 575,900            | \$60,200           | 859,600             | \$244,300                                | 629,400            | \$65,800           | 939,500             | \$20,800                     | 53,500               | \$5,600         | 79,900               |
| Deaf and the Hard of Hearing, Commission for the  |  | 241,600            |                    | 241,600             |  | 238,500            |                    | 238,500             | -                            | (3,100)              | -               | (3,100)              |
| Education, Department of                          | 406,700                                  | 113,000            | 610,000            | 1,129,700           | 401,500                                  | 111,500            | 602,300            | 1,115,300           | (5,200)                      | (1,500)              | (7,700)         | (14,400)             |
| Equalization, State Board of                      | 98,500                                   |                    |                    | 98,500              | 97,300                                   |                    |                    | 97,300              | (1,200)                      | -                    | -               | (1,200)              |
| Gaming, Department of                             |  | 421,000            |                    | 421,000             |  | 415,100            |                    | 415,100             | -                            | (5,900)              | -               | (5,900)              |
| Insurance & Financial Institutions, Department of | 359,400                                  | 68,500             |                    | 427,900             | 355,800                                  | 67,800             |                    | 423,600             | (3,600)                      | (700)                | -               | (4,300)              |
| Juvenile Corrections, Department of               | 297,700                                  |                    |                    | 297,700             | 294,000                                  |                    |                    | 294,000             | (3,700)                      | -                    | -               | (3,700)              |
| Real Estate Department, State                     | 195,400                                  |                    |                    | 195,400             | 193,100                                  |                    |                    | 193,100             | (2,300)                      | -                    | -               | (2,300)              |
| Tax Appeals, State Board of                       | 37,900                                   |                    |                    | 37,900              | 37,400                                   |                    |                    | 37,400              | (500)                        | -                    | -               | (500)                |
| Subtotal - ADOA Building                          | \$1,619,100                              | \$1,545,900        | \$670,200          | \$3,835,200         | \$1,623,400                              | \$1,586,600        | \$668,100          | \$3,878,100         | \$4,300                      | \$40,700             | (\$2,100)       | \$42,900             |
| Department of Environmental Quality Building      |  |                    |                    |                     |  |                    |                    |                     |                              |                      |                 |                      |
| Agriculture, Department of                        | \$308,500                                |                    | \$273,600          | \$582,100           | \$397,800                                |                    | \$352,700          | \$750,500           | \$89,300                     | -                    | \$79,100        | \$168,400            |
| Citizens Clean Elections Commission               |  |                    | 95,900             | 95,900              |  |                    | 73,500             | 73,500              | -                            | -                    | (22,400)        | (22,400)             |
| Criminal Justice Commission, Arizona              |  | \$11,900           | 186,000            | 197,900             |  | \$12,900           | 202,000            | 214,900             | -                            | \$1,000              | 16,000          | 17,000               |
| Environmental Quality, Department of              |  | 1,942,000          |                    | 1,942,000           |  | 1,966,800          |                    | 1,966,800           | -                            | 24,800               | -               | 24,800               |
| Forestry and Fire Management, AZ Department of    | 240,600                                  |                    | 35,900             | 276,500             | 233,500                                  |                    | 34,900             | 268,400             | (7,100)                      | -                    | (1,000)         | (8,100)              |
| Housing, AZ Department of                         | 35,300                                   | 11,800             | 188,500            | 235,600             | 34,300                                   | 11,400             | 182,800            | 228,500             | (1,000)                      | (400)                | (5,700)         | (7,100)              |
| Independent Redistricting Commission              | 40,900                                   |                    |                    | 40,900              | 39,600                                   |                    |                    | 39,600              | (1,300)                      | -                    | -               | (1,300)              |
| State Land Department                             | 899,800                                  |                    |                    | 899,800             | 872,000                                  |                    |                    | 872,000             | (27,800)                     | -                    | -               | (27,800)             |
| Arizona State Parks Board                         |  |                    | 328,000            | 328,000             |  |                    | 318,200            | 318,200             | -                            | -                    | (9,800)         | (9,800)              |
| Pharmacy, Arizona State Board of                  |  | 130,900            |                    | 130,900             |  | 133,900            |                    | 133,900             | -                            | 3,000                | -               | 3,000                |
| Residential Utility Consumer Office               |  | 118,600            |                    | 118,600             |  | 115,000            |                    | 115,000             | -                            | (3,600)              | -               | (3,600)              |
| Technical Registration, State Board of            |  | 214,800            |                    | 214,800             |  | 197,700            |                    | 197,700             | -                            | (17,100)             | -               | (17,100)             |
| Tourism, Office of                                | 224,700                                  |                    |                    | 224,700             | 194,000                                  |                    |                    | 194,000             | (30,700)                     | -                    | -               | (30,700)             |
| Water Resources, Department of                    | 1,084,000                                |                    |                    | 1,084,000           | 1,070,300                                |                    |                    | 1,070,300           | (\$13,700)                   | -                    | -               | (13,700)             |
| Subtotal - ADEQ Building                          | \$2,833,800                              | \$2,430,000        | \$1,107,900        | \$6,371,700         | \$2,841,500                              | \$2,437,700        | \$1,164,100        | \$6,443,300         | \$7,700                      | \$7,700              | \$56,200        | \$71,600             |
| Health Services, Department of                    |  |                    |                    |                     |  |                    |                    |                     |                              |                      |                 |                      |
| Health Services Building - Refinance              | \$2,364,400                              | \$1,576,300        |                    | \$3,940,700         | \$2,446,600                              | \$1,631,100        |                    | \$4,077,700         | \$82,200                     | \$54,800             | -               | \$137,000            |
| Health Lab - Refinance                            |  | 2,049,900          |                    | 2,049,900           |  |                    |                    | -                   | -                            | (2,049,900)          | -               | (2,049,900)          |
| Subtotal - Department of Health Services          | \$2,364,400                              | \$3,626,200        | \$0                | \$5,990,600         | \$2,446,600                              | \$1,631,100        | \$0                | \$4,077,700         | \$82,200                     | (\$1,995,100)        | \$0             | (\$1,912,900)        |
| <b>GRAND TOTAL</b>                                | <b>\$6,817,300</b>                       | <b>\$7,602,100</b> | <b>\$1,778,100</b> | <b>\$16,197,500</b> | <b>\$6,911,500</b>                       | <b>\$5,655,400</b> | <b>\$1,832,200</b> | <b>\$14,399,100</b> | <b>\$94,200</b>              | <b>(\$1,946,700)</b> | <b>\$54,100</b> | <b>(\$1,798,400)</b> |

1/ 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.