

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

	Fiscal Year 2005 - Budgeted 2/			Total	Estimated Total Charge 2/
	GF	OF	Non-Approp		
BUDGET UNITS					
Administration, AZ Department of					
16th Ave Parking Garage	218,300			218,300	280,100
Capital Center - AG 3/		289,000		289,000	289,000
Capital Center	12,800			12,800	12,200
Capital Center (Vacant) 4/	147,900	14,600		162,500	162,500
Courts Building (Vacated by LAPR)	305,300			305,300	387,200
ENSCO	5,309,300			5,309,300	5,309,300
1616 W. Adams		16,100		16,100	16,500
Tucson Office	61,900	34,000		95,900	107,700
DES-West	31,400			31,400	39,800
Subtotal - AZ Department of Administration	<u>\$6,086,900</u>	<u>\$353,700</u>	<u>\$0</u>	<u>\$6,440,600</u>	<u>\$6,604,300</u>
Agriculture, AZ Department of					
Tucson Office	16,400	4,800		21,200	25,600
Attorney General - Department of Law					
Capital Center	603,100	57,500		660,600	660,600
Tucson Office	23,300			23,300	23,300
Subtotal- Attorney General	<u>\$626,400</u>	<u>\$57,500</u>	<u>\$0</u>	<u>\$683,900</u>	<u>\$683,900</u>
Building and Fire Safety, Department of					
Tucson Office	23,100			23,100	29,400
Citizens Clean Elections Commission					
1616 W. Adams			20,800	20,800	30,900
Contractors, Registrar of					
Tucson Office		31,900		31,900	31,900
Corporation Commission					
Tucson Office	21,400	21,300		42,700	48,500
Deaf and the Blind, AZ State Schools for the					
Food Service Building	227,000			227,000	272,200
High School and Auditorium	1,244,500			1,244,500	1,244,500
Subtotal - Schools for the Deaf & the Blind	<u>\$1,471,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,471,500</u>	<u>\$1,516,700</u>
Economic Security, Department of					
DES Group Homes	171,000		90,200	261,200	261,200
DES-West	971,600	366,400	560,200	1,898,200	2,154,700
Tucson Office	204,800	77,900	104,600	387,300	442,500
Capital Center 5/	360,800			360,800	360,800
Subtotal - Department of Economic Security	<u>\$1,708,200</u>	<u>\$444,300</u>	<u>\$755,000</u>	<u>\$2,907,500</u>	<u>\$3,219,200</u>
Education, Department of					
Capital Center				0	6,800
Tucson Office	16,400		12,000	28,400	44,500
Subtotal - Department of Education	<u>\$16,400</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$28,400</u>	<u>\$51,300</u>
Environmental Quality, Department of					
Tucson Office	16,500	63,000		79,500	90,500
Gaming, Department of					
Tucson Office		2,800		2,800	11,900
Governor, Office of the					
Tucson Office	21,800			21,800	27,700
Health Services, Department of					
Capital Center (Disease Control)			9,800	9,800	30,500
Health Lab	1,218,100	1,100,000		2,318,100	2,318,100
Tucson Office	48,500	57,500		106,000	106,000
Subtotal - Department of Health Services	<u>\$1,266,600</u>	<u>\$1,157,500</u>	<u>\$9,800</u>	<u>\$2,433,900</u>	<u>\$2,454,600</u>
Historical Society, Arizona					
Papago Museum	720,700	193,700		914,400	914,400
Insurance, Department of					
Tucson Office	11,500		5,200	16,700	10,500
Judiciary - Court of Appeals					
Tucson Office	346,700			346,700	346,700
Judiciary - Supreme Court					
Courts Building	2,100,100			2,100,100	2,100,100
Tucson Office	78,200			78,200	78,200
Subtotal - Supreme Court	<u>\$2,178,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,178,300</u>	<u>\$2,178,300</u>
Subtotal - Judiciary	<u>\$2,525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,525,000</u>	<u>\$2,525,000</u>
Juvenile Corrections, Department of					
1616 W. Adams	100,300			100,300	102,500
Land Department, State					
1616 W. Adams	477,500			477,500	459,400
Legislature - Auditor General					
Tucson Office	29,100			29,100	37,000

	Fiscal Year 2005 - Budgeted ^{2/}			Total	Estimated Total Charge ^{2/}
	GF	OF	Non-Approp		
Legislature - Library, Archives & Public Records, Library for the Blind (1030 N. 32nd St.)	107,000			107,000	107,000
Records Management Addition	185,700			185,700	185,700
Subtotal - Library, Archives & Public Records	<u>\$292,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$292,700</u>	<u>\$292,700</u>
Liquor Licenses and Control, Department of Tucson Office	14,600			14,600	12,700
Parks Board, Arizona State 1616 W. Adams				0	15,200
Tonto Natural Bridge			374,800	374,800	374,800
Subtotal - Parks Board	<u>\$0</u>	<u>\$0</u>	<u>\$374,800</u>	<u>\$374,800</u>	<u>\$390,000</u>
Real Estate Department, State Tucson Office	22,400			22,400	28,400
Revenue, Department of Revenue Building	2,004,500	39,300		2,043,800	2,043,800
Secretary of State Tucson Office	5,000			5,000	5,000
Structural Pest Control Commission Tucson Office		3,600		3,600	3,600
Veterans' Services, Department of Tucson Office	6,000	4,000		10,000	
Water Resources, Department of Tucson Office	52,400			52,400	66,600
GRAND TOTAL	<u>\$17,553,300</u>	<u>\$2,377,400</u>	<u>\$1,189,600</u>	<u>\$21,120,300</u>	<u>\$21,769,300</u>

- ^{1/} Pursuant to A.R.S. § 41-792.01, state agencies occupying buildings being lease-purchased by the Arizona Department of Administration shall pay the higher of the amount reported [herein] by the Joint Legislative Budget Committee Staff or the pro rata share of the lease-purchase based on actual occupancy.
- ^{2/} The "Fiscal Year 2005 - Budgeted" columns represent the amounts appropriated in individual agency budgets for lease-purchase payments. The "Estimated Total Charge" column represents the anticipated amounts the Arizona Department of Administration will charge agencies. General Fund appropriations for lease-purchase payments were not adjusted from FY 2004 to FY 2005. Other Fund appropriations for lease-purchase payments were adjusted.
- ^{3/} The amount represents payment for space occupied by the Attorney General which provides legal services to the Risk Management Division.
- ^{4/} The amounts for vacant space in the Capital Center represent the estimated amounts required to complete the lease-purchase payment for the Capital Center. The Arizona Department of Administration did not receive appropriations for these amounts. It is anticipated that the Attorney General may occupy a portion of this space in FY 2005. The Arizona Department of Administration may offset the amounts by payments received from the Attorney General.
- ^{5/} This amount represents payment for space occupied by the Attorney General which provides legal services to the Department of Economic Security.