

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

BUDGET UNITS	Fiscal Year 2007 - Budgeted <sup>2/</sup>			Estimated
	GF	OF	Non-Approp	Total Charge <sup>2/</sup>
Administration, AZ Department of				
16th Ave Parking Garage	420,800	-	-	420,800
Capital Center - AG <sup>3/</sup>	-	291,000	-	291,000
Capital Center	12,200	-	-	12,200
Capital Center (Vacant) <sup>4/</sup>	148,600	14,700	-	163,300
Courts Building (Vacated by LAPR)	308,100	-	-	308,100
ENSCO	5,314,400	-	-	5,314,400
1616 W. Adams	200	16,300	-	16,500
Tucson Office	111,000	51,200	-	162,200
DES-West	60,000	-	-	60,000
Subtotal - AZ Department of Administration	<u>\$6,375,300</u>	<u>\$373,200</u>	<u>\$0</u>	<u>\$6,748,500</u>
Agriculture, AZ Department of				
Tucson Office	28,500	10,000	-	38,500
Attorney General - Department of Law				
Capital Center	606,000	57,900	-	663,900
Tucson Office	35,100	-	-	35,100
Subtotal- Attorney General	<u>\$641,100</u>	<u>\$57,900</u>	<u>\$0</u>	<u>\$699,000</u>
Citizens Clean Elections Commission				
1616 W. Adams	-	-	30,700	30,700
Contractors, Registrar of				
Tucson Office	-	48,100	-	48,100
Corporation Commission				
Tucson Office	40,900	32,100	-	73,000
Deaf and the Blind, AZ State Schools for the				
Food Service Building	414,300	-	-	414,300
High School and Auditorium	1,238,100	-	-	1,238,100
Subtotal - Schools for the Deaf & the Blind	<u>\$1,652,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,652,400</u>
Economic Security, Department of				
DES Group Homes	171,200	-	90,500	261,700
DES-West	1,849,100	551,900	843,800	3,244,800
Tucson Office	391,500	117,400	157,600	666,500
Capital Center <sup>5/</sup>	362,500	-	-	362,500
Subtotal - Department of Economic Security	<u>\$2,774,300</u>	<u>\$669,300</u>	<u>\$1,091,900</u>	<u>\$4,535,500</u>
Education, Department of				
Tucson Office	48,900	-	18,100	67,000
Environmental Quality, Department of				
Tucson Office	41,400	94,200	-	135,600
Fire, Building and Life Safety, Department of				
Tucson Office	44,200	-	-	44,200
Gaming, Department of				
Tucson Office	-	18,000	-	18,000
Governor, Office of the				
Tucson Office	41,800	-	-	41,800
Health Services, Department of				
Capital Center (Disease Control)	0	-	31,800	31,800
Health Lab	1,217,900	1,099,800	-	2,317,700
Tucson Office	73,000	86,600	-	159,600
Subtotal - Department of Health Services	<u>\$1,290,900</u>	<u>\$1,186,400</u>	<u>\$31,800</u>	<u>\$2,509,100</u>
Historical Society, Arizona				
Papago Museum	1,186,000	193,700	-	1,379,700
Insurance, Department of				
Tucson Office	8,000	-	7,800	15,800
Judiciary - Court of Appeals				
Tucson Office	522,100	-	-	522,100
Judiciary - Supreme Court				
Courts Building	2,200,100	1,040,000	511,300	3,751,400
Tucson Office	117,800	-	-	117,800
Subtotal - Supreme Court	<u>\$2,317,900</u>	<u>\$1,040,000</u>	<u>\$511,300</u>	<u>\$3,869,200</u>
Subtotal - Judiciary	<u>\$2,840,000</u>	<u>\$1,040,000</u>	<u>\$511,300</u>	<u>\$4,391,300</u>
Juvenile Corrections, Department of				
1616 W. Adams	101,600	-	-	101,600
Land Department, State				
1616 W. Adams	447,300	-	-	447,300
Legislature - Auditor General				

	Fiscal Year 2007 - Budgeted <sup>2/</sup>			Total	Estimated Total Charge <sup>2/</sup>
	GF	OF	Non-Approp		
Tucson Office	55,600	-	-	55,600	55,700
Legislature - Library, Archives & Public Records, Library for the Blind (1030 N. 32nd St.)	103,000	-	-	103,000	99,100
Records Management Addition	184,600	-	-	184,600	188,600
Subtotal - Library, Archives & Public Records	\$287,600	\$0	\$0	\$287,600	\$287,700
Liquor Licenses and Control, Department of Tucson Office <sup>6/</sup>	19,200	-	-	19,200	29,200
Parks Board, Arizona State 1616 W. Adams	29,900	-	-	29,900	29,900
Tonto Natural Bridge	0	-	370,500	370,500	370,500
Subtotal - Parks Board	\$29,900	\$0	\$370,500	\$400,400	\$400,400
Real Estate Department, State Tucson Office <sup>6/</sup>	42,800	-	-	42,800	32,900
Revenue, Department of Revenue Building	2,006,400	39,400	-	2,045,800	2,051,500
Secretary of State Tucson Office	7,500	-	-	7,500	7,500
Structural Pest Control Commission Tucson Office	-	5,400	-	5,400	5,400
Water Resources, Department of Tucson Office	100,300	-	-	100,300	100,300
<b>GRAND TOTAL</b>	<b>\$20,111,900</b>	<b>\$3,767,700</b>	<b>\$2,062,100</b>	<b>\$25,941,700</b>	<b>\$25,965,600</b>

<sup>1/</sup> 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.

<sup>2/</sup> The "Fiscal Year 2007 - Budgeted" columns represent the JLBC Staff report of the amounts appropriated in individual agency budgets for lease-purchase payments and amounts reported in accordance with A.R.S. § 41-792.01. The "Estimated Total Charge" column represents the lease-purchase charges based on expected occupancy. General Fund appropriations for lease-purchase payments were not adjusted from FY 2005 to FY 2007. Other Fund appropriations for lease-purchase payments were adjusted.

<sup>3/</sup> The amount represents payment for space occupied by the Attorney General which provides legal services to the Risk Management Division.

<sup>4/</sup> 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. The Arizona Department of Administration may offset the amounts by payments received from the Attorney General.

<sup>5/</sup> This amount represents payment for space occupied by the Attorney General which provides legal services to the Department of Economic Security.

<sup>6/</sup> The Department of Liquor Licenses and Control and the Department of Real Estate will exchange space in the Tucson office building. The Department of Real Estate received approval from the JCCR for a \$10,000 rent exemption associated with this space in FY 2007.