



CHIEF EXECUTIVE OFFICE  
 REAL ESTATE DIVISION  
 FISCAL YEAR 2013-14

**RENT EXPENSE BUDGET REQUEST FORM**

10010

BOARD OF SUPERVISORS

	2011-12 Actuals	2012-13 Budget	2013-14 Estimate	A-87 Adjustment	Use Allowance	Net A-87 Adjustment	Non-bill Costs*	Adjusted 2013-14 Estimate
<b>Other Charges:</b>								
Capital Leases	194,275	191,061	35,699	-2,158	150,653	148,494		184,193
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
<b>Total Other Charges</b>	<b>194,275</b>	<b>191,061</b>	<b>35,699</b>	<b>-2,158</b>	<b>150,653</b>	<b>148,494</b>		<b>184,193</b>
<b>Services and Supplies:</b>								
Regular Leases	798,279	914,180	475,409				-2,405	473,004
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
<b>Total Services &amp; Supplies</b>	<b>798,279</b>	<b>914,180</b>	<b>475,409</b>					<b>473,004</b>
<b>Total Other Charges and Services &amp; Supplies</b>			<b>511,108</b>	<b>-2,158</b>	<b>150,653</b>	<b>148,494</b>	<b>-2,405</b>	<b>657,197</b>

Note: Attachment 1 lists Use Allowance as an adjustment, while Attachments 1A and 1B include Use Allowance as an independent Capital Lease cost. Attachment II does not list Use Allowance.

\* Non-billable costs that were estimated and provided by Auditor-Controller (See Attachment 1C).