



CHIEF EXECUTIVE OFFICE  
 REAL ESTATE DIVISION  
 FISCAL YEAR 2013-14

**RENT EXPENSE BUDGET REQUEST FORM**

19350

REGIONAL PLANNING

	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	87,541	62,583	16,718	-15,896	57,943	42,047		58,765
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
<b>Total Other Charges</b>	<b>87,541</b>	<b>62,583</b>	<b>16,718</b>	<b>-15,896</b>	<b>57,943</b>	<b>42,047</b>		<b>58,765</b>
<b>Services and Supplies:</b>								
Regular Leases	7,349	12,972	11,780				-2,780	8,999
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
<b>Total Services &amp; Supplies</b>	<b>7,349</b>	<b>12,972</b>	<b>11,780</b>					<b>8,999</b>
<b>Total Other Charges and Services &amp; Supplies</b>			<b>28,498</b>	<b>-15,896</b>	<b>57,943</b>	<b>42,047</b>	<b>-2,780</b>	<b>67,764</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).