



CHIEF EXECUTIVE OFFICE
 REAL ESTATE DIVISION
 FISCAL YEAR 2013-14

RENT EXPENSE BUDGET REQUEST FORM

20400

PG-SUBSTANCE ABUSE PREV

	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
Other Charges:								
Capital Leases		0	0	0	0	0		0
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
Total Other Charges		0	0	0	0	0		0
Services and Supplies:								
Regular Leases	1,268,508	1,447,259	1,346,664					1,346,664
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
Total Services & Supplies	1,268,508	1,447,259	1,346,664					1,346,664
Total Other Charges and Services & Supplies			1,346,664	0	0	0		1,346,664

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).