



CHIEF EXECUTIVE OFFICE
 REAL ESTATE DIVISION
 FISCAL YEAR 2016-17

RENT EXPENSE BUDGET REQUEST FORM

11299

HUMAN RESOURCES

	2014-15 Actuals	2015-16 Budget	2016-17 Estimate	A-87 Adjustment	Use Allowance	Net A-87 Adjustment	Non-bill Costs*	Adjusted 2016-17 Estimate
Other Charges:								
Capital Leases	25,993	26,850	0	0	26,396	26,396		26,396
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
Total Other Charges	25,993	26,850	0	0	26,396	26,396		26,396
Services and Supplies:								
Regular Leases	1,479,516	1,520,727	1,688,824					1,688,824
Taxes			0					0
Insurance			0					0
Operating Expense			0					0
Total Services & Supplies	1,479,516	1,520,727	1,688,824					1,688,824
Total Other Charges and Services & Supplies			1,688,824	0	26,396	26,396		1,715,220

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).