



CHIEF EXECUTIVE OFFICE
 REAL ESTATE DIVISION
 FISCAL YEAR 2013-14

RENT EXPENSE BUDGET REQUEST FORM

20115

HSA/FACILITIES MANAGEMENT

| | 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 |
| Taxes | | | 0 | | | | | 0 |
| Insurance | | | 0 | | | | | 0 |
| Operating Expense | | | 0 | | | | | 0 |
| Total Other Charges | | | 0 | 0 | 0 | 0 | | 0 |
| Services and Supplies: | | | | | | | | |
| Regular Leases | | | 6,261 | | | | | 6,261 |
| Taxes | | | 0 | | | | | 0 |
| Insurance | | | 0 | | | | | 0 |
| Operating Expense | | | 0 | | | | | 0 |
| Total Services & Supplies | | | 6,261 | | | | | 6,261 |
| Total Other Charges and Services & Supplies | | | 6,261 | 0 | 0 | 0 | | 6,261 |

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).