EXHIBIT 5
DATE Jan. 28, 2015
HB Stephen Horrest

DEQ Fixed Costs from Department of Administration								
	FY 2014 Actuals	FY 2015 Legislative Appropriation	FY16 Change	Executive Request FY16	% Inc from FY15	FY17 Change	Executive Request FY17	% Inc from FY15
Direct Costed								
ITSD Fees (Various)	$709,272	$601,585	$107,687	$709,272	18%	$107,687	$709,272	18%
Insurance (62104)	117	0	117	117	NA	117	117	NA
Total	709,389	601,585	107,804	709,389	18%	107,804	709,389	18%
Proprietary Costed								
Legislative Audit Fees (62122)	79,310	0	125,686	125,686	NA	0	0	NA
Insurance (62104)	188,701	174,761	47,708	222,469	27%	48,617	223,378	28%
SWCAP (62888)	83,500	86,124	22,756	108,880	26%	22,756	108,880	26%
Messenger Services (62307)	0	6,900	1,755	8,655	25%	1,755	8,655	25%
SABHRS (62148)	87,534	81,903	21,199	103,102	26%	18,883	100,786	23%
Workers' Comp. Mgmt. (62114A)	9,487	9,520	1,983	11,503	21%	1,983	11,503	21%
Grounds Maintenance (62770)	52,889	61,875	278	62,153	0%	278	62,153	0%
Payroll Service (62114)	94,147	94,374	-2,462	91,912	-3%	-2,407	91,967	-3%
Capitol Complex Rent (62527)	927,464	1,046,504	-47,203	999,301	-5%	-44,980	1,001,524	-4%
Warrant Writer (62113)	2,285	3,074	-346	2,728	-11%	-664	2,410	-22%
ITSD Fees (Various)	413,981	546,214	-130,980	415,234	-24%	-129,308	416,906	-24%
Total	1,939,298	2,111,249	40,374	2,151,623	2%	-83,087	2,028,162	-4%
Grand Total	$2,648,687	$2,712,834	$148,178	$2,861,012	5%	$24,717	$2,737,551	1%