EXHIBIT 6
DATE Jan. 28, 2015
HB Stephens Forrest

DEQ Other Overhead Costs (Non-Department of Administration; Non-Fixed Cost)

	FY 2014 Actuals	FY 2015 Legislative Appropriation	FY16 Change	Executive Request FY16	FY17 Change	Executive Request FY17
Direct Cost						
Rent/Non-State Bldgs.	$0	$0	$146,461	$146,461	$146,461	$146,461
Handyman Charges	6,576	152	6,424	6,576	6,424	6,576
Garbage & Trash Removal	340	0	340	340	340	340
Telephone Equip Crg/Non-D Of A	5,147	9,040	-3,893	5,147	-3,893	5,147
Maintenance Contracts	3,615	23,992	-20,377	3,615	-20,377	3,615
Total HB2 Fixed Costs	15,678	33,184	128,955	162,139	128,955	162,139
Proprietary Costed						
Rent/Non-State Bldgs.	250,853	216,311	334,542	550,853	334,542	550,853
Maintenance Contracts	37,585	1,525	36,060	37,585	36,060	37,585
Handyman Charges	8,500	612	7,888	8,500	7,888	8,500
Janitorial Services	19,470	17,463	2,007	19,470	2,007	19,470
Snow Removal	869	435	434	869	434	869
Lawn Mowing	286	0	286	286	286	286
Taxes Assessments Etc	2,205	1,980	225	2,205	225	2,205
Local Voice Circuits	2,426	2,245	181	2,426	181	2,426
Telephone Equip Crg/Non-D Of A	6,347	6,228	119	6,347	119	6,347
Janitorial/Non-State Proc	312	232	80	312	80	312
Irrigation	182	132	50	182	50	182
Sand	14	0	14	14	14	14
Weed Control	10	0	10	10	10	10
Electrical	3	0	3	3	3	3
Janitorial/Central Stores	0	31	-31	0	-31	0
Buildings & Grounds	142	192	-50	142	-50	142
Garbage & Trash Removal	681	762	-81	681	-81	681
Total Proprietary Fixed Costs	329,885	248,148	381,737	629,885	381,737	629,885
Grand Total	$345,563	$281,332	$510,692	$792,024	$510,692	$792,024