

STATE OF MISSOURI  
FIXED COSTS FOR USE IN FY 2003  
BASED ON FY 2001 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE (1)	FACILITIES MANAGEMENT	BUILDING RENTAL	INSURANCE (2)	WORKERS' COMPENSATION	Y2K	BUDGET & PLANNING	ACCOUNTING & PAYROLL
LEGISLATURE	540,507	1,871,724	150	288	(87,568)	0	-	36,401
JUDICIARY	516,409	375,818	211,807	1,439	841,813	0	10,656	188,275
GOVERNOR	141,697	430,539	-	28	-	0	20,052	2,213
LT GOVERNOR	44,929	28,026	-	4	-	0	2,253	423
AUDITOR	282,350	17,030	-	97	(1,239)	0	2,253	8,655
ATTORNEY GENERAL	293,380	567,463	-	213	49,186	0	2,253	26,436
AGRICULTURE	85,064	502,987	318,035	1,042	105,855	0	25,542	42,297
INSURANCE	775,268	(71,978)	(2,885)	94	35,141	0	(16,276)	16,290
CONSERVATION	-	-	-	1,031	-	0	4,797	169,720
ECONOMIC DEVELOPMENT	593,698	438,763	1,008,191	729	140,183	0	8,865	141,191
EDUCATION	204,790	742,711	1,368,922	418	149,334	0	27,980	461,849
HIGHER ED	-	(3,263)	202,680	19,516	1,844,347	0	4,963	13,440
HEALTH	49,097	389,242	408,867	711	14,501	0	22,689	127,803
HIGHWAYS	-	-	-	3,255	-	0	34,497	919,946
LABOR	234,852	204,760	1,222,670	(78)	(17,615)	0	18,364	74,643
MENTAL HEALTH	89,622	986,215	864,533	11,303	4,563,199	0	74,796	510,207
NATURAL RESOURCES	238,062	1,432,550	-	990	283,330	0	28,396	164,488
PUBLIC SAFETY	619,134	(91,211)	1,439,121	152,818	722,010	0	47,369	223,250
SOCIAL SERVICES	5,718,258	2,230,910	1,203,602	5,219	1,764,150	0	69,729	264,321
CORRECTIONS	195,108	(97,742)	1,095,917	3,979	5,659,755	0	19,171	525,752
<b>TOTAL</b>	<b>10,622,225</b>	<b>9,954,544</b>	<b>9,341,610</b>	<b>203,096</b>	<b>16,066,382</b>	<b>0</b>	<b>408,349</b>	<b>3,917,600</b>

Notes:

- (1) Building Space Includes Building Use I, II, III, IV, V, and Board of Public Buildings I and II.
- (2) Administration of auto self-insurance program, aircraft liability insurance, and surety bonds.