

STATE OF MISSOURI  
 FIXED COSTS FOR USE IN FY 2009  
 BASED ON FY 2007 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE	INSURANCE (1)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL	PURCHASING
LEGISLATURE	510,365	506	14,029	---	22,812	---	---
JUDICIARY	(23,657)	3,113	1,464,673	39,415	104,835	---	---
GOVERNOR	48,194	21	50,648	84,023	1,700	---	(18)
LT GOVERNOR	11,276	3	---	13,192	374	---	1,884
AUDITOR	49,242	66	(18,048)	26,590	3,356	---	545
ATTORNEY GENERAL	72,794	310	139,527	8,407	20,561	---	3,681
AGRICULTURE	92,350	438	85,270	54,881	38,249	18,154	8,227
INSURANCE	167,034	1,067	(39,741)	65,529	6,979	10,043	2,212
CONSERVATION	---	1,566	---	3,814	105,213	---	54,392
ECONOMIC DEVELOPMENT	136,070	1,150	65,793	19,759	65,578	60,989	40,248
EDUCATION	195,644	1,761	1,172,567	75,355	314,844	---	57,802
HIGHER ED	---	(428)	644	75,469	6,266	---	32,408
HEALTH	150,129	1,093	261,955	2,151	241,426	105,200	158,517
HIGHWAYS	---	4,898	---	69,854	449,638	---	---
LABOR	151,418	443	81,489	45,036	65,388	42,254	(2,309)
MENTAL HEALTH	276,753	6,118	4,585,483	72,833	274,305	538,092	159,718
NATURAL RESOURCES	903,776	1,380	277,088	70,545	108,428	112,440	37,385
PUBLIC SAFETY	245,487	73,217	892,578	73,173	174,695	182,792	163,887
SOCIAL SERVICES	844,353	4,897	2,173,415	193,559	351,506	587,551	335,554
CORRECTIONS	119,475	6,354	7,580,656	54,025	311,030	813,980	525,986
TOTAL	3,950,703	107,973	18,788,026	1,047,610	2,667,183	2,471,495	1,580,119

Notes:

(1) Administration of auto self-insurance program, aircraft liability insurance, surety bonds, and specific employee bonds.

STATE OF MISSOURI  
 FIXED COSTS FOR USE IN FY 2009  
 BASED ON FY 2007 ACTUAL COSTS WITH CARRY-FORWARD

	GENERAL SERVICES (2)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	INFO TECH SERVICES (3)	TOTAL FIXED FY 09
LEGISLATURE	18,991	1,085	39,633	161,701	284	---	769,406
JUDICIARY	55,945	5,114	485,122	22,292	1,553	---	2,158,405
GOVERNOR	381	77	1,107	9,691	55	78,882	274,761
LT GOVERNOR	1,007	17	1,812	1,878	10	12,056	43,509
AUDITOR	1,425	167	9,153	32,883	50	---	105,429
ATTORNEY GENERAL	5,521	942	672,000	83,734	117	---	1,007,594
AGRICULTURE	7,099	1,633	(251)	32,344	57	---	338,451
INSURANCE	8,071	336	205,066	46,692	---	---	473,288
CONSERVATION	27,778	4,920	(269)	---	378	---	197,792
ECONOMIC DEVELOPMENT	17,491	3,063	(36,814)	54,652	81	---	428,060
EDUCATION	42,936	14,356	77,343	105,208	1,014	---	2,058,830
HIGHER ED	3,647	280	21,387	---	23,341	---	163,014
HEALTH	35,694	10,231	149,570	25,375	5,621	---	1,146,962
HIGHWAYS	88,001	20,631	39,218	210,723	988	---	883,951
LABOR	21,953	2,905	214,816	---	125	---	623,518
MENTAL HEALTH	116,448	13,152	87,607	---	4,678	---	6,135,187
NATURAL RESOURCES	31,593	5,054	131,957	55,148	401	---	1,735,195
PUBLIC SAFETY	67,536	8,210	200,001	26,118	2,594	---	2,110,288
SOCIAL SERVICES	97,057	32,483	422,370	85,953	9,144	---	5,137,842
CORRECTIONS	130,662	15,293	684,639	---	5,281	---	10,247,381
TOTAL	779,236	139,949	3,405,467	954,392	55,772	90,938	36,038,863

36,038,863

## Notes:

- (2) Risk management administration, mail services, and administrative services to the Office of Administration.
- (3) Information Technology Services Cost Pool was added back in because Office Automation moved from Commissioner of Administration.