STATE OF MISSOURI
FIXED COSTS FOR USE IN FY 2014
BASED ON FY 2012 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE	INSURANCE (1)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL	PURCHASING
LEGISLATURE	658,393	216	144,807	---	18,016	---	---
JUDICIARY	59,185	1,256	753,232	(12,689)	92,570	---	---
GOVERNOR	52,840	1	1,553,480	35,171	2,065	---	---
LT GOVERNOR	12,333	2	---	1,761	(23)	---	(1,628)
AUDITOR	57,022	39	4,032	(486)	3,047	---	444
ATTORNEY GENERAL	205,568	222	82,307	2,416	14,131	---	1,684
AGRICULTURE	132,438	(71)	35,932	40,716	26,734	26,934	10,239
INSURANCE	228,243	563	(17,159)	(983)	26,609	22,501	5,609
CONSERVATION	---	593	---	4,401	87,858	---	66,716
ECONOMIC DEVELOPMENT	147,130	383	36,846	85,171	28,243	57,572	128,901
EDUCATION	136,803	1,469	111,068	108,300	476,450	---	170,641
HIGHER ED	44,682	216	12,585	54,671	5,964	---	23,225
HEALTH	722,497	10,168	(16,993)	51,034	109,726	131,247	150,237
HIGHWAYS	---	1,351	---	37,414	370,252	---	---
LABOR	96,842	396	235,256	50,812	85,941	88,531	4,560
MENTAL HEALTH	208,785	2,518	7,497,864	62,822	182,850	538,269	(23,966)
NATURAL RESOURCES	509,865	1,737	147,212	43,075	121,266	124,249	27,820
PUBLIC SAFETY	292,039	66,514	2,170,661	99,900	179,239	200,389	155,543
SOCIAL SERVICES	856,815	2,554	1,258,960	194,773	301,184	587,486	281,659
CORRECTIONS	127,326	3,992	11,257,534	27,929	232,163	954,754	540,184
TOTAL	4,548,806	94,119	25,267,624	886,208	2,364,285	2,731,932	1,541,868

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

STATE OF MISSOURI
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	GENERAL SERVICES (2)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	FIXED FY 14
LEGISLATURE	7,953	1,083	21,391	99,809	638	952,306
JUDICIARY	46,267	5,773	508,145	15,164	4,335	1,473,238
GOVERNOR	292	102	2,193	4,384	405	1,650,933
LT GOVERNOR	74	2	(1,888)	786	7	11,426
AUDITOR	1,389	186	17,701	23,669	134	107,177
ATTORNEY GENERAL	3,722	776	759,762	59,885	282	1,130,755
AGRICULTURE	4,265	1,365	7,944	31,263	(28)	317,731
INSURANCE	9,442	1,439	129,348	56,247	3	461,862
CONSERVATION	21,844	4,655	4,934	—	1,613	192,614
ECONOMIC DEVELOPMENT	9,667	1,595	44,878	76,500	(61)	616,825
EDUCATION	33,716	21,926	45,055	59,985	15,122	1,180,535
HIGHER ED	611	290	25,250	34,244	15,201	216,939
HEALTH	20,747	5,698	140,650	19,557	6,896	1,351,464
HIGHWAYS	59,730	18,830	27,982	70,241	4,898	590,698
LABOR	12,928	4,213	193,824	267,672	345	1,041,320
MENTAL HEALTH	90,546	11,387	169,792	(345)	12,265	8,752,787
NATURAL RESOURCES	26,333	6,126	116,943	87,854	1,707	1,214,187
PUBLIC SAFETY	64,357	10,237	238,048	70,168	6,161	3,553,256
SOCIAL SERVICES	82,765	30,764	742,273	124,293	36,568	4,500,094
CORRECTIONS	129,940	14,981	757,476	—	12,905	14,059,184
TOTAL	626,588	141,428	3,951,701	1,101,376	119,396	43,375,331

Notes:

(2) Risk management administration and administrative services to the Office of Administration.