STATE OF MISSOURI
FIXED COSTS FOR USE IN FY 2015
BASED ON FY 2013 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE	INSURANCE (1)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL	PURCHASING
LEGISLATURE	642,053	148	53,798	---	17,979	---	---
JUDICIARY	71,275	1,113	1,220,307	35,516	105,332	---	---
GOVERNOR	52,270	1	231,876	41,959	810	---	---
LT GOVERNOR	12,027	---	---	51	205	---	(1)
AUDITOR	48,173	25	1,518	(215)	3,040	---	1,151
ATTORNEY GENERAL	177,848	207	(3,517)	2,831	17,145	---	1,752
AGRICULTURE	134,064	(295)	(72,779)	48,502	30,071	28,400	8,636
INSURANCE	261,225	327	5,621	35,978	32,016	25,683	2,586
CONSERVATION	---	508	---	5,167	109,318	---	36,166
ECONOMIC DEVELOPMENT	156,018	14	29,860	98,825	39,618	57,326	96,583
EDUCATION	155,734	713	340,385	128,927	453,512	---	114,765
HIGHER ED	22,922	(697)	(1,624)	69,115	7,815	---	21,068
HEALTH	721,730	371	334,592	60,843	179,405	172,304	148,263
HIGHWAYS	---	522	---	38,467	415,545	---	---
LABOR	98,689	236	381,370	58,552	100,773	82,549	2,775
MENTAL HEALTH	209,967	1,733	10,185,690	74,958	226,581	667,805	(4,348)
NATURAL RESOURCES	516,026	618	170,023	51,181	152,038	145,033	2,301
PUBLIC SAFETY	307,604	45,292	1,956,569	118,370	193,265	224,976	92,866
SOCIAL SERVICES	865,833	(588)	2,158,838	232,003	316,656	662,260	585,186
CORRECTIONS	127,487	2,831	12,572,253	52,231	246,783	1,057,722	424,517
TOTAL	4,580,945	53,079	29,564,780	1,153,261	2,647,907	3,124,058	1,534,266

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	7,590	1,035	(791)	108,249	1,045	831,106
JUDICIARY	48,459	6,250	441,110	14,935	6,309	1,950,606
GOVERNOR	246	42	1,664	4,085	215	333,168
LT GOVERNOR	49	9	(1,837)	926	14	11,443
AUDITOR	1,262	177	10,574	27,714	201	93,620
ATTORNEY GENERAL	4,214	847	618,304	57,233	468	877,332
AGRICULTURE	4,576	1,399	6,421	(32,212)	20	156,803
INSURANCE	9,147	1,564	98,239	55,023	5	527,414
CONSERVATION	22,587	5,247	2,078	---	1,945	183,016
ECONOMIC DEVELOPMENT	8,426	1,854	40,881	174,013	156	703,574
EDUCATION	31,119	18,207	37,248	59,754	19,237	1,359,601
HIGHER ED	748	334	21,266	14,393	22,982	178,322
HEALTH	22,258	7,948	135,326	22,034	8,405	1,813,479
HIGHWAYS	53,735	18,098	24,428	98,325	6,574	655,694
LABOR	11,244	4,459	166,927	230,398	391	1,138,363
MENTAL HEALTH	94,311	13,094	146,810	---	20,167	11,636,768
NATURAL RESOURCES	25,427	6,982	104,274	86,035	2,130	1,262,068
PUBLIC SAFETY	63,047	10,318	208,921	50,376	5,893	3,277,497
SOCIAL SERVICES	82,455	29,142	683,979	103,726	46,467	5,765,957
CORRECTIONS	127,690	15,412	683,909	(298)	20,515	15,331,052
TOTAL	618,590	142,418	3,429,731	1,074,709	163,139	48,086,883

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