STATE OF MISSOURI
FIXED COSTS FOR USE IN FY 2016
BASED ON FY 2014 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE	INSURANCE (1)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL	PURCHASING
LEGISLATURE	630,778	523	220,116	—	24,527	—	—
JUDICIARY	120,626	3,320	1,619,420	35,806	139,852	—	—
GOVERNOR	42,045	17	(709,113)	42,349	593	—	—
LT GOVERNOR	11,815	3	—	2,119	313	—	—
AUDITOR	46,741	88	3,476	1,935	4,344	—	1,899
ATTORNEY GENERAL	194,329	235	(39,036)	2,857	21,896	—	6,645
AGRICULTURE	131,865	1,017	(23,257)	49,078	31,182	31,027	9,609
INSURANCE	209,026	975	13,435	37,143	34,064	29,267	4,461
CONSERVATION	—	1,507	—	5,301	132,481	—	72,611
ECONOMIC DEVELOPMENT	154,412	543	2,903	93,043	40,131	64,537	10,874
EDUCATION	155,932	5,792	1,031,372	130,461	466,009	—	248,959
HIGHER ED	22,685	255	(6,993)	86,361	8,792	—	29,240
HEALTH	718,935	(3,179)	285,266	61,661	194,549	197,678	279,485
HIGHWAYS	—	4,186	—	39,033	591,580	—	—
LABOR	98,101	638	475,832	51,152	111,989	73,723	47,437
MENTAL HEALTH	210,217	6,798	11,820,918	77,189	282,530	757,668	91,173
NATURAL RESOURCES	344,872	1,325	435,534	52,074	164,287	154,711	22,529
PUBLIC SAFETY	315,733	45,746	2,569,035	120,554	222,261	251,163	199,629
SOCIAL SERVICES	856,085	5,000	1,854,105	234,792	338,824	746,056	1,349,916
CORRECTIONS	141,725	9,274	11,284,660	52,720	344,586	1,228,296	736,070
TOTAL	4,403,922	84,063	30,837,673	1,175,628	3,154,790	3,535,126	3,110,537

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 2016
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	GENERAL SERVICES (2)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	FIXED FY 16
LEGISLATURE	16,918	1,401	5,319	125,019	1,773	1,026,374
JUDICIARY	105,857	8,124	679,352	16,732	10,597	2,739,686
GOVERNOR	530	38	2,476	4,147	264	(616,654)
LT GOVERNOR	116	16	105	1,395	26	15,908
AUDITOR	2,840	247	24,009	26,234	335	112,148
ATTORNEY GENERAL	9,840	1,184	983,453	67,348	806	1,249,557
AGRICULTURE	11,720	1,638	12,092	(32,842)	315	223,444
INSURANCE	19,440	1,834	169,868	58,349	6	577,868
CONSERVATION	48,442	6,912	2,149	—	3,732	273,135
ECONOMIC DEVELOPMENT	18,821	2,141	78,733	180,487	1,088	647,713
EDUCATION	67,656	22,958	133,189	70,237	40,065	2,372,630
HIGHER ED	1,406	435	35,183	12,794	40,820	230,978
HEALTH	46,001	9,874	226,376	24,560	15,028	2,056,234
HIGHWAYS	136,512	29,833	36,410	137,493	15,441	990,488
LABOR	21,106	5,550	242,470	90,252	518	1,216,768
MENTAL HEALTH	205,086	16,336	254,074	564	39,398	13,761,951
NATURAL RESOURCES	53,090	8,423	177,687	78,364	5,855	1,498,751
PUBLIC SAFETY	130,856	12,360	323,520	59,783	8,551	4,259,191
SOCIAL SERVICES	179,097	37,169	1,117,810	108,869	88,146	6,915,869
CORRECTIONS	283,527	20,489	1,007,809	—	34,940	15,145,096
TOTAL	1,358,861	186,962	5,512,084	1,029,785	307,704	54,697,135

Notes:

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