

STATE OF MISSOURI  
FIXED COSTS FOR USE IN FY 2004  
BASED ON FY 2002 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE (1)	FACILITIES MANAGEMENT	BUILDING RENTAL	INSURANCE (2)	WORKERS' COMPENSATION	Y2K (4)	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL
LEGISLATURE	617,358	1,715,571	8,478	394	12,731	---	---	25,817	---
JUDICIARY	493,598	344,209	174,120	2,324	560,993	---	32,940	126,436	---
GOVERNOR	125,147	318,185	---	16	104,532	---	31,165	1,856	---
LT GOVERNOR	45,790	27,000	---	6	---	---	(2,358)	298	---
AUDITOR	257,319	12,485	(41,338)	107	7,138	---	(1,110)	5,123	---
ATTORNEY GENERAL	259,432	519,660	(77,236)	235	(531)	---	(860)	17,256	---
AGRICULTURE	85,080	381,207	(101,696)	1,800	8,100	---	46,826	28,036	39,926
INSURANCE	663,467	(77,655)	(3,807)	316	28,544	---	17,307	10,069	16,185
CONSERVATION	---	---	---	1,131	---	---	7,579	127,753	---
ECONOMIC DEVELOPMENT	195,239	224,775	679,283	1,014	142,209	---	58,006	67,636	158,625
EDUCATION	234,629	912,620	1,117,592	1,038	161,908	---	78,177	549,165	---
HIGHER ED	---	(4,590)	148,465	22,043	1,378,195	---	26,153	(11,527)	---
HEALTH	1,290,972	1,047,361	(148,002)	1,529	509,370	---	64,240	28,085	186,864
HIGHWAYS	257,342	---	---	3,822	---	---	77,837	314,850	---
LABOR	222,619	198,126	892,655	704	316,490	---	12,279	65,964	128,922
MENTAL HEALTH	92,964	507,476	578,055	8,105	7,394,217	---	23,528	296,677	1,105,848
NATURAL RESOURCES	258,936	1,190,607	---	1,766	514,208	---	62,316	120,453	226,540
PUBLIC SAFETY	575,904	(92,765)	130,808	194,083	1,542,176	---	86,379	174,163	312,873
SOCIAL SERVICES	3,701,031	1,066,883	1,582,884	7,667	1,382,261	---	171,985	415,285	1,175,361
CORRECTIONS	526,988	560,297	614,688	7,548	5,995,303	---	54,965	348,330	1,358,335
<b>TOTAL</b>	<u>9,903,815</u>	<u>8,851,452</u>	<u>5,554,949</u>	<u>255,648</u>	<u>20,057,844</u>	0	<u>847,354</u>	<u>2,711,725</u>	<u>4,709,479</u>

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.

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	PURCHASING	GENERAL SERVICES (3)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	INFORMATION SERVICES (4)	TOTAL FIXED FY 04
LEGISLATURE	---	10,886	427	27,695	247,469	1,114	55,488	2,723,428
JUDICIARY	---	33,738	1,283	564,748	25,291	5,258	271,764	2,636,702
GOVERNOR	(89)	1,352	30	247	12,474	103	90,129	685,147
LT GOVERNOR	---	1,090	---	3,886	3,030	23	26,735	105,500
AUDITOR	2,865	2,639	66	59,098	41,117	231	11,099	356,839
ATTORNEY GENERAL	925	3,175	397	763,981	50,469	498	35,763	1,573,164
AGRICULTURE	(3,464)	5,999	814	50,330	49,281	545	56,068	648,852
INSURANCE	1,512	(511)	240	5,581	55,735	---	20,342	737,325
CONSERVATION	9,717	14,562	3,588	19,522	---	2,121	246,665	432,638
ECONOMIC DEVELOPMENT	44,920	22,943	1,777	387,056	28,141	1,008	141,670	2,154,302
EDUCATION	366,843	4,120	20,759	183,993	174,658	23,709	971,501	4,800,712
HIGHER ED	62,819	178,793	(21)	33,771	---	34,327	(12,090)	1,856,338
HEALTH	104,332	46,806	1,742	415,749	32,014	2,119	85,763	3,668,944
HIGHWAYS	---	48,885	10,182	11,530	222,975	10,231	676,174	1,633,828
LABOR	8,965	9,179	1,982	450,314	---	1,053	131,811	2,441,063
MENTAL HEALTH	129,457	136,567	3,313	119,661	---	17,827	681,932	11,095,627
NATURAL RESOURCES	(3,345)	64,547	3,554	209,463	125,805	3,455	243,896	3,022,201
PUBLIC SAFETY	61,372	62,267	3,389	259,725	21,262	1,143	365,138	3,697,917
SOCIAL SERVICES	347,698	92,219	48,183	1,075,719	89,941	40,758	884,858	12,082,733
CORRECTIONS	381,465	91,119	4,394	726,786	---	14,031	760,937	11,445,186
<b>TOTAL</b>	<u>1,515,992</u>	<u>830,375</u>	<u>106,099</u>	<u>5,368,855</u>	<u>1,179,662</u>	<u>159,554</u>	<u>5,745,643</u>	<u>67,798,446</u>
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Notes:

(3) Risk management administration, forms management, mail services and administrative services to the Office of Administration

(4) Development of new state-wide accounting and human resources system.