

STATE OF MISSOURI
FIXED COSTS FOR USE IN FY 2006
BASED ON FY 2004 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE (1)	FACILITIES MANAGEMENT	BUILDING RENTAL	INSURANCE (2)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL
LEGISLATURE	578,841	1,836,673	(4,239)	607	40,182	---	3,839	---
JUDICIARY	336,804	367,594	(147,163)	3,401	1,703,436	37,615	20,691	---
GOVERNOR	98,244	327,996	---	30	(55,327)	44,485	371	---
LT GOVERNOR	27,907	28,200	---	7	---	4,233	118	---
AUDITOR	188,042	19,749	---	122	1,617	22,420	1,118	---
ATTORNEY GENERAL	229,762	719,132	---	394	2,914	6,191	7,145	---
AGRICULTURE	85,326	933,355	(208,329)	520	55,605	42,828	12,797	29,966
INSURANCE	381,071	---	---	505	(11,352)	13,847	2,986	13,270
CONSERVATION	---	---	---	1,753	---	10,862	69,514	---
ECONOMIC DEVELOPMENT	780,117	283,010	(683,126)	1,347	173,531	87,459	41,718	123,376
EDUCATION	200,310	935,813	(720,068)	3,107	507,462	145,363	216,230	---
HIGHER ED	---	---	(125,361)	27,587	1,922,755	73,653	3,431	---
HEALTH	618,082	15,080	(205,301)	1,958	528,051	117,591	253,599	278,554
HIGHWAYS	87,233	---	---	6,049	---	58,137	785,821	---
LABOR	167,459	271,832	(603,792)	2,396	445,868	43,083	31,478	92,633
MENTAL HEALTH	120,786	587,488	(333,085)	8,115	7,279,859	134,260	47,747	854,542
NATURAL RESOURCES	246,222	1,266,960	---	2,145	942,962	54,707	139,166	176,535
PUBLIC SAFETY	476,344	3,866	(327,029)	69,045	1,276,360	112,089	59,902	226,115
SOCIAL SERVICES	3,506,341	1,658,189	(1,113,714)	6,610	3,387,535	176,096	140,584	748,309
CORRECTIONS	470,087	(333,748)	(539,597)	11,818	5,549,808	67,966	212,905	1,348,319
TOTAL	8,598,978	8,921,189	(5,010,804)	147,516	23,751,266	1,252,885	2,051,160	3,891,619

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, surety bonds, and specific employee bonds.

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	PURCHASING	GENERAL SERVICES (3)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	INFORMATION SERVICES (4)	TOTAL FIXED FY 04
LEGISLATURE	---	29,139	665	16,541	176,637	655	23,156	2,702,696
JUDICIARY	---	40,274	3,359	427,988	14,948	4,128	102,978	2,916,053
GOVERNOR	(55)	6,527	51	1,508	9,399	30	(14,991)	418,268
LT GOVERNOR	4	4,933	16	1,881	1,697	7	(4,213)	64,790
AUDITOR	(1,804)	13,733	150	46,216	38,584	164	5,167	335,278
ATTORNEY GENERAL	3,081	4,194	528	575,951	48,832	363	25,380	1,623,867
AGRICULTURE	10,608	(8,737)	817	31,935	30,792	196	44,928	1,062,607
INSURANCE	2,546	10,906	266	193,309	37,136	---	12,481	656,971
CONSERVATION	49,464	20,721	3,912	13,635	---	1,620	222,009	393,490
ECONOMIC DEVELOPMENT	33,708	(2,493)	2,521	(20,277)	49,090	117	132,915	1,003,013
EDUCATION	314,946	11,209	11,016	39,008	80,181	18,355	796,450	2,559,382
HIGHER ED	24,309	230,111	196	24,738	---	13,616	12,201	2,207,236
HEALTH	260,666	(10,643)	9,446	272,727	21,025	2,785	601,608	2,765,228
HIGHWAYS	---	70,483	32,268	64,171	147,223	4,792	1,993,320	3,249,497
LABOR	(466)	10,067	1,984	175,348	---	758	110,576	749,224
MENTAL HEALTH	240,831	39,824	8,969	85,983	---	11,691	273,440	9,360,450
NATURAL RESOURCES	44,262	(8,689)	6,518	128,671	90,530	1,683	387,982	3,479,654
PUBLIC SAFETY	114,901	51,589	5,189	177,291	41,529	2,328	226,963	2,516,482
SOCIAL SERVICES	200,053	48,836	22,083	502,119	112,692	31,229	583,034	10,009,996
CORRECTIONS	442,301	103,294	14,546	472,838	---	13,854	639,771	8,474,162
TOTAL	1,739,355	665,278	124,500	3,231,581	900,295	108,371	6,175,155	56,548,344

56,548,344

Notes:

- (3) Risk management administration, mail services, and administrative services to the Office of Administration
- (4) Development of state-wide accounting and human resources system.