

STATE OF MISSOURI
 FIXED COSTS FOR USE IN FY 2008
 BASED ON FY 2006 ACTUAL COSTS WITH CARRY-FORWARD

	BUILDING USE & BPB	FACILITIES MANAGEMENT	INSURANCE (1)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL
LEGISLATURE	479,551	210,678	609	65,032	---	33,615	---
JUDICIARY	(320,379)	54,136	3,770	933,968	38,983	161,541	---
GOVERNOR	58,077	(21,800)	26	---	81,728	2,462	---
LT GOVERNOR	(15,723)	3,065	4	---	18,062	527	---
AUDITOR	122,626	2,873	92	(2,593)	22,485	5,042	---
ATTORNEY GENERAL	404,103	68,930	381	96,387	8,699	30,603	---
AGRICULTURE	91,925	209,860	167	11,065	53,784	33,888	18,751
INSURANCE	192,987	---	543	68,495	39,041	10,930	8,538
CONSERVATION	---	---	1,996	---	6,058	172,380	---
ECONOMIC DEVELOPMENT	316,195	40,455	1,529	378,216	76,155	100,821	88,203
EDUCATION	179,273	207,435	1,865	1,512,554	68,047	474,329	---
HIGHER ED	---	---	(22,340)	(1,613,067)	66,554	9,088	---
HEALTH	244,057	48,875	1,527	(35,488)	16,796	255,259	132,475
HIGHWAYS	(107,952)	---	6,062	---	109,684	439,010	---
LABOR	167,697	37,602	76	405,482	47,341	88,711	68,130
MENTAL HEALTH	202,160	86,939	8,530	5,899,754	57,491	401,143	596,204
NATURAL RESOURCES	1,087,888	(719,776)	1,622	53,184	70,282	137,592	121,227
PUBLIC SAFETY	285,521	134,061	61,021	1,688,161	70,495	244,877	221,503
SOCIAL SERVICES	1,963,083	1,267,665	7,028	2,139,094	149,032	544,923	654,525
CORRECTIONS	270,125	---	12,164	5,237,690	51,437	462,486	845,692
TOTAL	5,621,214	1,630,998	86,672	16,837,934	1,052,154	3,609,227	2,755,248

Notes:

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

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	PURCHASING	GENERAL SERVICES (2)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	INFO TECH SERVICES (3)	TOTAL FIXED FY 08
LEGISLATURE	---	10,645	992	(19,801)	123,608	(63)	---	904,866
JUDICIARY	---	58,027	4,821	396,046	29,089	(282)	---	1,359,720
GOVERNOR	(70)	(2,941)	71	(959)	10,061	9	2,624	129,288
LT GOVERNOR	(2)	565	16	2,148	2,455	---	(3,900)	7,217
AUDITOR	421	2,069	147	33,578	21,397	(27)	---	208,110
ATTORNEY GENERAL	1,148	5,272	892	524,640	65,334	(63)	---	1,206,326
AGRICULTURE	2,194	8,050	963	33,684	38,069	(80)	---	502,320
INSURANCE	5,051	2,988	314	86,247	53,590	---	---	468,724
CONSERVATION	35,008	30,647	4,935	18,669	---	(198)	---	269,495
ECONOMIC DEVELOPMENT	44,198	24,519	2,883	120,743	74,535	(105)	---	1,268,347
EDUCATION	11,657	37,555	12,990	62,943	113,035	(2,567)	---	2,679,116
HIGHER ED (7)	9,229	(204,341)	254	11,392	---	(1,938)	---	(1,745,169)
HEALTH	170,179	23,936	7,111	256,765	26,365	2,632	---	1,150,489
HIGHWAYS	---	93,838	11,099	13,595	187,569	(1,895)	---	751,010
LABOR	12,559	13,089	2,520	175,774	641	(436)	---	1,019,186
MENTAL HEALTH	198,857	122,364	11,854	89,720	---	(658)	---	7,674,358
NATURAL RESOURCES	31,653	28,296	3,683	128,807	(51,603)	(474)	---	892,381
PUBLIC SAFETY	130,955	66,631	7,189	160,076	31,054	1,436	---	3,102,980
SOCIAL SERVICES	303,294	109,078	33,873	331,670	105,138	(1,693)	---	7,606,710
CORRECTIONS	381,815	136,648	13,495	503,772	---	(1,092)	---	7,914,232
TOTAL	1,338,146	566,935	120,102	2,929,509	830,337	(7,494)	(1,276)	37,369,706

37,370,982

Notes:

- (2) Risk management administration, mail services, and administrative services to the Office of Administration.
- (3) Information Technology Services Cost Pool was added back in this year because Office Automation moved from Commissioner of Administration.