

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2013
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	9,355	0.64%	7,724	0.52%	-17.44%
Contract Administrative	611ADM	125,711	8.66%	141,289	9.56%	12.39%
Classified	611CLS	516,370	35.56%	507,595	34.34%	-1.70%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	274,664	18.91%	280,944	19.01%	2.29%
Other Salaries	612OTS	48,257	3.32%	62,845	4.25%	30.23%
Other Compensation	613OTC	1,173	0.08%	0	0.00%	-100.00%
Total Salaries and Wages		975,529	67.18%	1,000,397	67.68%	2.55%
Employee Benefits	614BEN	339,845	23.40%	345,313	23.36%	1.61%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	268	0.02%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		340,113	23.42%	345,313	23.36%	1.53%
Total Personal Services		1,315,642	90.60%	1,345,710	91.04%	2.29%
Operating Expenses						
Contracted Services	621SRV	23,435	1.61%	20,792	1.41%	-11.28%
Supplies	622SUP	22,675	1.56%	20,930	1.42%	-7.70%
Communications	623COM	34,244	2.36%	29,177	1.97%	-14.80%
Travel	624TRV	10,162	0.70%	9,100	0.62%	-10.45%
Rent	625RNT	11,724	0.81%	13,000	0.88%	10.88%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	2,168	0.15%	4,114	0.28%	89.77%
Other	628OTH	32,063	2.21%	35,297	2.39%	10.08%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		136,471	9.40%	132,410	8.96%	-2.98%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		1,452,114	100.00%	1,478,120	100.00%	1.79%