

The University of Montana

Bud 200

UM-Missoula

Current Unrestricted Expenses

Fiscal Year 2013

Operation & Maintenance of Plant

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	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	110,256	0.65%	109,127	0.63%	-1.02%
Classified	611CLS	4,726,649	27.65%	5,156,437	29.81%	9.09%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	406,373	2.38%	438,848	2.54%	7.99%
Other Salaries	612OTS	378,209	2.21%	301,033	1.74%	-20.41%
Other Compensation	613OTC	4,081	0.02%	1,188	0.01%	-70.89%
Total Salaries and Wages		5,625,568	32.91%	6,006,633	34.73%	6.77%
Employee Benefits	614BEN	2,262,133	13.23%	2,380,580	13.76%	5.24%
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	27,633	0.16%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,289,766	13.40%	2,380,580	13.76%	3.97%
Total Personal Services		7,915,333	46.31%	8,387,213	48.49%	5.96%
Operating Expenses						
Contracted Services	621SRV	556,635	3.26%	687,666	3.98%	23.54%
Supplies	622SUP	502,795	2.94%	483,125	2.79%	-3.91%
Communications	623COM	29,781	0.17%	31,291	0.18%	5.07%
Travel	624TRV	11,219	0.07%	19,955	0.12%	77.87%
Rent	625RNT	1,342,956	7.86%	1,409,128	8.15%	4.93%
Utilities	626UTL	4,609,022	26.97%	5,015,520	29.00%	8.82%
Repairs & Maintenance	627MNT	914,287	5.35%	779,659	4.51%	-14.72%
Other	628OTH	59,839	0.35%	419,662	2.43%	601.32%
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		8,026,534	46.96%	8,846,006	51.14%	10.21%
Capital and Transfers						
Capital Equipment	631CEQ	40,409	0.24%	0	0.00%	-100.00%
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	237,027	1.39%	0	0.00%	-100.00%
Total Capital		277,436	1.62%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	873,082	5.11%	63,912	0.37%	-92.68%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		873,082	5.11%	63,912	0.37%	-92.68%
Total Capital and Transfers		1,150,518	6.73%	63,912	0.37%	-94.44%
Total Expenses		17,092,385	100.00%	17,297,131	100.00%	1.20%