

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2017
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total Expense	Budget FY 2017	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	19,732	1.47%	5,589	0.44%	-71.68%
Contract Administrative	611ADM	64,044	4.78%	150,541	11.86%	135.06%
Classified	611CLS	518,242	38.67%	424,705	33.46%	-18.05%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	311,720	23.26%	293,146	23.09%	-5.96%
Other Salaries	612OTS	34,245	2.56%	36,390	2.87%	6.26%
Other Compensation	613OTC	3,263	0.24%	0	0.00%	-100.00%
Total Salaries and Wages		951,247	70.98%	910,371	71.72%	-4.30%
Employee Benefits	614BEN	374,037	27.91%	350,559	27.62%	-6.28%
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	430	0.03%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		374,467	27.94%	350,559	27.62%	-6.38%
Total Personal Services		1,325,714	98.92%	1,260,930	99.34%	-4.89%
Operating Expenses						
Contracted Services	621SRV	1,095	0.08%	0	0.00%	-100.00%
Supplies	622SUP	3,286	0.25%	5,082	0.40%	54.64%
Communications	623COM	3,125	0.23%	2,611	0.21%	-16.44%
Travel	624TRV	174	0.01%	150	0.01%	-13.54%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	1,141	0.09%	125	0.01%	-89.04%
Other	628OTH	5,681	0.42%	450	0.04%	-92.08%
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		14,501	1.08%	8,418	0.66%	-41.95%
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		1,340,216	100.00%	1,269,348	100.00%	-5.29%