

The University of Montana

Bud 200

UM-Missoula

Current Unrestricted Expenses

Fiscal Year 2017

Operation & Maintenance of Plant

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	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	114,529	0.74%	120,000	0.72%	4.78%
Classified	611CLS	4,457,262	28.62%	4,572,893	27.36%	2.59%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	386,935	2.48%	487,896	2.92%	26.09%
Other Salaries	612OTS	213,398	1.37%	311,080	1.86%	45.77%
Other Compensation	613OTC	3,539	0.02%	3,498	0.02%	-1.14%
Total Salaries and Wages		5,175,662	33.23%	5,495,367	32.88%	6.18%
Employee Benefits	614BEN	2,303,303	14.79%	2,701,879	16.17%	17.30%
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	47,433	0.30%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,350,736	15.09%	2,701,879	16.17%	14.94%
Total Personal Services		7,526,398	48.32%	8,197,246	49.05%	8.91%
Operating Expenses						
Contracted Services	621SRV	815,220	5.23%	1,179,093	7.06%	44.63%
Supplies	622SUP	372,081	2.39%	354,964	2.12%	-4.60%
Communications	623COM	32,629	0.21%	24,265	0.15%	-25.63%
Travel	624TRV	4,503	0.03%	14,850	0.09%	229.76%
Rent	625RNT	1,286,340	8.26%	1,286,340	7.70%	0.00%
Utilities	626UTL	4,070,367	26.13%	4,114,400	24.62%	1.08%
Repairs & Maintenance	627MNT	593,237	3.81%	736,883	4.41%	24.21%
Other	628OTH	-502	0.00%	203,003	1.21%	-40535.62%
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	309	0.00%	0	0.00%	-100.00%
Total Operating Expenses		7,174,185	46.06%	7,913,798	47.35%	10.31%
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	460,580	2.96%	459,951	2.75%	-0.14%
Total Capital		460,580	2.96%	459,951	2.75%	-0.14%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	413,529	2.66%	140,753	0.84%	-65.96%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		413,529	2.66%	140,753	0.84%	-65.96%
Total Capital and Transfers		874,109	5.61%	600,704	3.59%	-31.28%
Total Expenses		15,574,692	100.00%	16,711,748	100.00%	7.30%