Fire Services Training School

BUD 200 ~ Current Unrestricted Expenses

BUD 200 ~ Institutional Support

BUD 200 ~ Public Service

BUD 300 ~ Current Unrestricted Revenues

Budget for Designated Funds FY09

Actuals for Designated Funds FY08

Montana State University Fire Services Training School Current Unrestricted Expenses Fiscal Year 2009

| | | riscai i ea | 11 2009 | | | |
|----------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Accounts | Level 1 Acct Code | Actual FY 2008 | Percent Of Total Expense | Budget FY 2009 | Percent Of Total Budget | Percent Change |
| Personal Services | | | | | | |
| Contract Faculty | 610FAC | 72,139 | 9.25% | 74,675 | 7.89% | 3.52% |
| Contract Administrative | 611ADM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Classified | 611CLS | 93,616 | 12.01% | 92,581 | 9.78% | -1.11% |
| Graduate Assistants | 611GST | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 215,089 | 27.59% | 249,362 | 26.35% | 15.93% |
| Other Salaries | 612OTS | 8,492 | 1.09% | 0 | 0.00% | -100.00% |
| Other Compensation | 613OTC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 389,335 | 49.95% | 416,618 | 44.02% | 7.01% |
| Employee Benefits | 614BEN | 121,066 | 15.53% | 142,363 | 15.04% | 17.59% |
| 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 | 20,122 | 2.58% | 0 | 0.00% | -100.00% |
| Other Benefits | 619OTB | 9,759 | 1.25% | 11,214 | 1.18% | 14.91% |
| Total Benefits | | 150,947 | 19.36% | 153,577 | 16.23% | 1.74% |
| Vacancy Savings | 616VSV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Personal Services | | 540,283 | 69.31% | 570,195 | 60.25% | 5.54% |
| Operating Expenses | = | | | | | |
| Contracted Services | 621SRV | 13,884 | 1.78% | 16,547 | 1.75% | 19.18% |
| Supplies | 622SUP | 71,351 | 9.15% | 62,212 | 6.57% | -12.81% |
| Communications | 623COM | 14,616 | 1.87% | 12,600 | 1.33% | -13.79% |
| Travel | 624TRV | 25,637 | 3.29% | 14,600 | 1.54% | -43.05% |
| Rent | 625RNT | 28,830 | 3.70% | 28,917 | 3.06% | 0.30% |
| Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 22,895 | 2.94% | 21,400 | 2.26% | -6.53% |
| Other | 628OTH | 8,172 | 1.05% | 7,907 | 0.84% | -3.25% |
| 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 | | 185,384 | 23.78% | 164,183 | 17.35% | -11.44% |
| Capital and Transfers | _ | | | | | |
| Capital Equipment | 631CEQ | 53,578 | 6.87% | 212,000 | 22.40% | 295.69% |
| 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 | | 53,578 | 6.87% | 212,000 | 22.40% | 295.69% |
| Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers | | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Total Capital and Transfers | | 53,861 | 6.91% | 212,000 | 22.40% | 293.61% |
| Total Expenses | 779,528 | 100.00% | 946,378 | 100.00% | 21.40% | |

Montana State University Fire Services Training School Current Unrestricted Expenses Fiscal Year 2009 Institutional Support

| Level 1 Accounts Acct Code | | Actual FY 2008 | Percent Of Total Expense | Budget FY 2009 | Percent Of Total Budget | Percent Change |
|---|--------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Personal Services | | | | | | |
| Contract Faculty | 610FAC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contract Administrative | 611ADM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Classified | 611CLS | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Graduate Assistants | 611GST | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Salaries | 612OTS | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Compensation | 613OTC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Employee Benefits | 614BEN | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 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 | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Benefits | 619OTB | 9,759 | 76.14% | 11,214 | 74.75% | 14.91% |
| Total Benefits | | 9,759 | 76.14% | 11,214 | 74.75% | 14.91% |
| Vacancy Savings | 616VSV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Personal Services | | 9,759 | 76.14% | 11,214 | 74.75% | 14.91% |
| Operating Expenses | _ | | | | | |
| Contracted Services | 621SRV | 1,110 | 8.66% | 2,381 | 15.87% | 114.56% |
| Supplies | 622SUP | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Communications | 623COM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Travel | 624TRV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Rent | 625RNT | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other | 628OTH | 1,948 | 15.20% | 1,407 | 9.38% | -27.77% |
| 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 Capital and Transfers | | 3,058 | 23.86% | 3,788 | 25.25% | 23.88% |
| 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% |

Montana State University Fire Services Training School Current Unrestricted Expenses Fiscal Year 2009 Public Service

| Personal Services | Accounts | Level 1 Acct Code | Actual FY 2008 | Percent Of Total Expense | Budget FY 2009 | Percent Of Total Budget | Percent Change |
|--|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Contract Administrative | Personal Services | | | | | | |
| Contract Administrative | Contract Faculty | 610FAC | 72.139 | 9.41% | 74.675 | 8.02% | 3.52% |
| Classified | | | • | | | | |
| Graduate Assistants | | | 93.616 | | 92.581 | | |
| Contract Professional Other Salaries 611PRF (215).099 28,05% 249,362 26,77% 15,33% (0) Other Salaries 612OTS 8,492 1.11% 0 0.00% -100,00% Total Salaries and Wages 389,335 50,78% 416,618 44,73% 7.01% Employee Benefits 614BEN 121,066 15,79% 412,363 15,29% 17,59% Employee Waivers 614BEN 0 0.00% 0 0.00% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | |
| Other Salaries 612OTS of 13OTC 8,492 of 1,11% of 0,00% | | | 215.089 | | 249.362 | | |
| Other Compensation 613OTC 0 0.00% 0 0.00% 0.00% Total Salaries and Wages 389,335 50.78% 416,618 44.73% 7.01% Employee Benefits 614BEN 121,066 15.79% 4142,363 15.29% 17.59% Employee Waivers 614BNW 0 0.00% 0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -100.00% 0.00% -100.00% -100.00% 0.00% 0.00% -100.00% | | | | | | | |
| Employee Benefits 614BEN 121,066 15,79% 142,363 15,29% 17,59% Employee Waivers 614BNW 0 0.00% 0 0.00% 0 0.00% 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 10 0.00% 10 0.00% 10 0.00% 0 <t< td=""><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td></t<> | | | | | 0 | | |
| Employee Waivers | Total Salaries and Wages | | 389,335 | 50.78% | 416,618 | 44.73% | 7.01% |
| Employee Waivers | Employee Benefits | 614BEN | 121,066 | 15.79% | 142,363 | 15.29% | 17.59% |
| Termination Pay | Employee Waivers | 614BNW | | 0.00% | 0 | 0.00% | 0.00% |
| Other Benefits 6190TB 0 0.00% 0 0.00% 0.00% Total Benefits 141,188 18.41% 142,363 15.29% 0.83% Vacancy Savings 616VSV 0 0.00% 0 0.00% 0.00% Total Personal Services 530,524 69.19% 558,981 60.02% 5.36% Operating Expenses Contracted Services 621SRV 12,774 1.67% 14,166 1.52% 10.90% Supplies 622SUP 71,351 9.31% 62,212 6.68% -12,81% Communications 623COM 14,616 1.91% 12,600 1.35% -13,79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43,05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 | Termination Benefits | 615TRB | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Benefits 6190TB 0 0.00% 0 0.00% 0.00% Total Benefits 141,188 18.41% 142,363 15.29% 0.83% Vacancy Savings 616VSV 0 0.00% 0 0.00% 0.00% Total Personal Services 530,524 69.19% 558,981 60.02% 5.36% Operating Expenses Contracted Services 621SRV 12,774 1.67% 14,166 1.52% 10.90% Supplies 622SUP 71,351 9.31% 62,212 6.68% -12,81% Communications 623COM 14,616 1.91% 12,600 1.35% -13,79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43,05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 | Termination Pay | 615TRP | 20,122 | 2.62% | 0 | 0.00% | -100.00% |
| Vacancy Savings 616VSV 0 0.00% 0 0.00% 0.00% Total Personal Services 530,524 69.19% 558,981 60.02% 5.36% Operating Expenses Contracted Services 621SRV 12,774 1.67% 14,166 1.52% 10.90% Supplies 622SUP 71,351 9.31% 62,212 6.68% -12.81% Communications 623COM 14,616 1.91% 12,600 1.35% -13.79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43.05% Rent 625RNT 28,830 3.76% 29,917 3.10% 0.30% Rent 625BNT 22,895 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0 0.00% Costs of Goods Sold 629CS 0 | • | 619OTB | | 0.00% | 0 | 0.00% | 0.00% |
| Total Personal Services | Total Benefits | | 141,188 | 18.41% | 142,363 | 15.29% | 0.83% |
| Contracted Services 621SRV 12,774 1.67% 14,166 1.52% 10.90% Supplies 622SUP 71,351 9.31% 62,212 6.68% -12.81% Communications 623COM 14,616 1.91% 11,600 1.35% -13.79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43.05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% | Vacancy Savings | 616VSV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contracted Services 621SRV 12,774 1.67% 14,166 1.52% 10.90% Supplies 622SUP 71,351 9.31% 62,212 6.68% -12.81% Communications 623COM 14,616 1.91% 12,600 1.35% -13.79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43.05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 22,895 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0 0.00% Costs of Goods Sold 629CGS 0 0.00% <td>Total Personal Services</td> <td></td> <td>530,524</td> <td>69.19%</td> <td>558,981</td> <td>60.02%</td> <td>5.36%</td> | Total Personal Services | | 530,524 | 69.19% | 558,981 | 60.02% | 5.36% |
| Supplies 622SUP 71,351 9.31% 62,212 6.68% -12.81% Communications 623COM 14,616 1.91% 12,600 1.35% -13.79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43.05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 22,895 2.99% 21,400 2.30% -6.53% Other 628CDTH 6,224 0.81% 6,500 0.70% 4.43% 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 182,327 23.78% 6.99% 212,000 <t< td=""><td>Operating Expenses</td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | Operating Expenses | | | | | | |
| Communications 623COM 14,616 1.91% 12,600 1.35% -13.79% Travel 624TRV 25,637 3.34% 14,600 1.57% -43.05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 22,835 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% 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 182,327 23.78% 160,395 17.22% -12.03% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% | Contracted Services | 621SRV | 12,774 | 1.67% | 14,166 | 1.52% | 10.90% |
| Travel 624TRV 25,637 3.34% 14,600 1.57% -43.05% Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 22,895 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% 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 182,327 23.78% 160,395 17,22% -12.03% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.89% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% | Supplies | 622SUP | 71,351 | 9.31% | 62,212 | 6.68% | -12.81% |
| Rent 625RNT 28,830 3.76% 28,917 3.10% 0.30% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 22,895 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% 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% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 182,327 23.78% 160,395 17.22% -12.03% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76 | Communications | 623COM | 14,616 | 1.91% | 12,600 | 1.35% | -13.79% |
| Utilities 626UTL 0 0.00% 0 0.00% Repairs & Maintenance 627MNT 22,895 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% 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 182,327 23.78% 160,395 17.22% -12.03% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Building 643CBL 0 0.00% 0 0.00% 0 0.00% Capital Other Improvements 645COI 0 0.00% 0 < | Travel | 624TRV | 25,637 | 3.34% | 14,600 | 1.57% | -43.05% |
| Repairs & Maintenance 627MNT 22,895 2.99% 21,400 2.30% -6.53% Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% 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 182,327 23.78% 160,395 17.22% -12.03% Capital and Transfers 8182,327 23.78% 160,395 17.22% -12.03% Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Land 641CLN 0 0.00% 0 0.00% 0 0.00% Capital Uther Improvements 645COI 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00 | Rent | 625RNT | 28,830 | 3.76% | 28,917 | 3.10% | 0.30% |
| Other 628OTH 6,224 0.81% 6,500 0.70% 4.43% 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 182,327 23.78% 160,395 17.22% -12.03% Capital and Transfers 81CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Land 641CLN 0 0.00% 0 0.00% | Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 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 182,327 23.78% 160,395 17.22% -12.03% Capital and Transfers Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% 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 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0 0.00% Int | Repairs & Maintenance | 627MNT | 22,895 | 2.99% | 21,400 | 2.30% | -6.53% |
| Sponsored Programs Indirect Cost Costs of Goods Sold 690IDC 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 182,327 23.78% 160,395 17.22% -12.03% Capital and Transfers Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Land 641CLN 0 0.00% 0 0.00% 0 0.00% Capital Building 643CBL 0 0.00% | Other | 628OTH | 6,224 | 0.81% | 6,500 | 0.70% | 4.43% |
| Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 182,327 23.78% 160,395 17.22% -12.03% Capital and Transfers Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% Capital Land 641CLN 0 0.00% 0 0.00% | Waivers & Scholarships | 628WAV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Operating Expenses 182,327 23.78% 160,395 17.22% -12.03% Capital and Transfers Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% 295.69% 2012,000 22.76% 295.69% 295.69% 2012,000 20.00% | Sponsored Programs Indirect Cost | 690IDC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Capital and Transfers Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% 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 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% -100.00% Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,0 | Costs of Goods Sold | 629CGS | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Capital Equipment 631CEQ 53,578 6.99% 212,000 22.76% 295.69% 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 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Total Operating Expenses | | 182,327 | 23.78% | 160,395 | 17.22% | -12.03% |
| 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 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Capital and Transfers | _ | | | | | |
| 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 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% -100.00% Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Capital Equipment | 631CEQ | 53,578 | 6.99% | 212,000 | 22.76% | 295.69% |
| 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 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Capital Land | 641CLN | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Capital Building | 643CBL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Capital 53,578 6.99% 212,000 22.76% 295.69% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Capital Other Improvements | 645COI | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 283 0.04% 0 0.00% -100.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Debt Service | 650DBT | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 283 0.04% 0 0.00% -100.00% Total Transfers 283 0.04% 0 0.00% 0.00% 0.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Total Capital | | 53,578 | 6.99% | 212,000 | 22.76% | 295.69% |
| Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 283 0.04% 0 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers 283 0.04% 0 0.00% -100.00% Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | NonMandatory Transfer Out | 688NXF | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Total Capital and Transfers 53,861 7.02% 212,000 22.76% 293.61% | Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| <u> </u> | Total Transfers | | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Total Expenses 766,711 100.00% 931,376 100.00% 21.48% | Total Capital and Transfers | | 53,861 | 7.02% | 212,000 | 22.76% | 293.61% |
| | Total Expenses | | 766,711 | 100.00% | 931,376 | 100.00% | 21.48% |

Montana State University Fire Services Training School Current Unrestricted Revenues Fiscal Year 2009

| Level 1 | Actual | Percent Of | Rudget | Percent ∩f | Percent |
|-----------|--|--|---|---|---|
| Acct Code | FY 2008 | Total Revenue | FY 2009 | Total Budget | Change |
| | | | | | |
| 515REG | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 500RES | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 505NON | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 505WUE | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 507OTH | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 515ADM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 520PRG | 0 | 0.00% | 0 | 0.00% | 0.00% |
| | 0 | 0.00% | 0 | 0.00% | 0.00% |
| | | | | | |
| 555GEN | 775,876 | 99.21% | 759,634 | 80.47% | -2.09% |
| 555MIL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 555SPE | 1,543 | 0.20% | 181,763 | 19.25% | 11676.49% |
| | 777,419 | 99.41% | 941,397 | 99.72% | 21.09% |
| | | | | | |
| 540INV | 2,600 | 0.33% | 2,600 | 0.28% | 0.00% |
| 550FED | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 562FNA | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 580OTH | 2,000 | 0.26% | 0 | 0.00% | -100.00% |
| | 4,600 | 0.59% | 2,600 | 0.28% | -43.48% |
| | | | | | |
| 557MNX | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 557NMX | 0 | 0.00% | 0 | 0.00% | 0.00% |
| | 0 | 0.00% | 0 | 0.00% | 0.00% |
| | 782,019 | 100.00% | 943,997 | 100.00% | 20.71% |
| | 515REG 500RES 505NON 505WUE 507OTH 515ADM 520PRG 555GEN 555MIL 555SPE 540INV 550FED 562FNA 580OTH | Acct Code FY 2008 515REG 0 500RES 0 505NON 0 505WUE 0 507OTH 0 515ADM 0 520PRG 0 555SEN 775,876 555MIL 0 555SPE 1,543 777,419 540INV 2,600 550FED 0 562FNA 0 580OTH 2,000 4,600 557MNX 0 557NMX 0 | Acct Code FY 2008 Total Revenue 515REG 0 0.00% 500RES 0 0.00% 505NON 0 0.00% 505WUE 0 0.00% 507OTH 0 0.00% 515ADM 0 0.00% 520PRG 0 0.00% 0 0.00% 0.00% 555MIL 0 0.00% 555SPE 1,543 0.20% 777,419 99.41% 540INV 2,600 0.33% 550FED 0 0.00% 562FNA 0 0.00% 580OTH 2,000 0.26% 4,600 0.59% 557MNX 0 0.00% 557NMX 0 0.00% 0 0.00% 0.00% | Acct Code FY 2008 Total Revenue FY 2009 515REG 0 0.00% 0 500RES 0 0.00% 0 505NON 0 0.00% 0 505WUE 0 0.00% 0 507OTH 0 0.00% 0 515ADM 0 0.00% 0 520PRG 0 0.00% 0 0 0.00% 0 0 555MIL 0 0.00% 0 555SPE 1,543 0.20% 181,763 777,419 99.41% 941,397 540INV 2,600 0.33% 2,600 550FED 0 0.00% 0 562FNA 0 0.00% 0 580OTH 2,000 0.26% 0 4,600 0.59% 2,600 557MNX 0 0.00% 0 557NMX 0 0.00% 0 0 0.00% | Acct Code FY 2008 Total Revenue FY 2009 Total Budget 515REG 0 0.00% 0 0.00% 500RES 0 0.00% 0 0.00% 505NON 0 0.00% 0 0.00% 505WUE 0 0.00% 0 0.00% 507OTH 0 0.00% 0 0.00% 515ADM 0 0.00% 0 0.00% 520PRG 0 0.00% 0 0.00% 520PRG 0 0.00% 0 0.00% 555MIL 0 0.00% 0 0.00% 555SPE 1,543 0.20% 181,763 19.25% 777,419 99.41% 941,397 99.72% 540INV 2,600 0.33% 2,600 0.28% 550FED 0 0.00% 0 0.00% 562FNA 0 0.00% 0 0.00% 562FNA 0 0.00% 0 |

Montana State University Fire Services Training School Budget for Designated Funds FY09

| Reporting Fund | Beginning Fund Balance | Revenue | Transfers In | Total Revenue | Compensation & Benefits | Operating & Capital | Transfers Out | Total Expenses | Less Compensated Absences | Ending Fund Balance |
|-----------------------|------------------------------|---------|-----------------|------------------|----------------------------|------------------------|------------------|-------------------|---------------------------------|---------------------------|
| FSTS Designated | 109,271 | 190,000 | 0 | 190,000 | 47,135 | 142,865 | 0 | 190,000 | 0 | 109,271 |
| FSTS Retirement Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 109,271 | 190,000 | 0 | 190,000 | 47,135 | 142,865 | 0 | 190,000 | 0 | 109,271 |

Montana State University Fire Services Training School Actuals for Designated Funds FY08

| Reporting Fund | Beginning Fund Balance | Revenue | Transfers In | Total Revenue | Compensation & Benefits | Operating & Capital | Transfers Out | Total Expenses | Less Compensated Absences | Ending Fund Balance |
|-----------------------|------------------------------|---------|-----------------|------------------|----------------------------|------------------------|------------------|-------------------|---------------------------------|---------------------------|
| FSTS Designated | 114,490 | 178,779 | 0 | 178,779 | 39,535 | 144,463 | 0 | 183,998 | 0 | 109,271 |
| FSTS Retirement Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 114,490 | 178,779 | 0 | 178,779 | 39,535 | 144,463 | 0 | 183,998 | 0 | 109,271 |