

MONTANA DEPT. OF LIVESTOCK BUDGET FISCAL 2002  
CATEGORY BUDGET

PERSONAL SERVICES

1000	
1100 Salaries	\$290,614
1400 Benefits	\$50,099
1500 Health Insurance	\$17,700
1600 Vacancy Savings	(\$5,089)
	\$353,324

OPERATIONS

2000	
2100 Other Services	\$604,180
2200 Supplies and Materials	\$159,416
2300 Communications	\$84,864
2400 Travel	\$74,487
2500 Rent	\$13,101
2700 Repair and Maintenance	\$18,683
2800 Other Expenses	\$2,500
TOTAL OPERATIONAL COSTS	\$957,231

3000 EQUIPMENT & INTANGIBLE ASSETS

3100 Equipment	\$57,470
TOTAL EQUIPMENT	\$57,470

TOTAL DEPARTMENT BISON BUDGET \$1,368,025

FUNDING

State Special Revenue	\$177,823
Federal Revenue	\$1,190,202
	\$1,368,025

TOTAL ANIMAL HEALTH BUDGET

NOTES: The Fiscal Year 2002 Bison budget includes \$333,178 in federal carry forward funds from F01. It also includes \$177,823 of state special revenue funded with Montana livestock industry funds for disease outbreaks including brucellosis.