STATE ADMINISTRATION
Exhibit No. 4
Date 1-21-07
Bill No. SB-235

Montana State Veterans' Nursing Homes

Recap of Fund 02260

	2004	2005	2006	2007 to date	2007 projected	2008 projected	2009 projected
Beginning Fund Balance	2,341,020.66	2,008,885.92	2,115,928.12	2,081,523.57	2,081,523.57	2,000,000.00	2,000,000.00
Revenues (8.3%)	3,415,938.70	4,460,774.03	6,351,819.59	3,407,342.31	6,248,090.00	6,217,348.00	6,184,718.00
Revenues Other	1,475.48		13,873.73	(1,051.73)			
Total Revenues	3,417,414.18	4,460,774.03	6,365,693.32	3,406,290.58	6,248,090.00	6,217,348.00	6,184,718.00
					2007-2009 revenue projections from the Yellow Book		
LRBP Expenses	180,570.45	224,019.48	372,094.55	107,935.61	574,081.00	1,805,160.00	
DPHHS Budgeted Expenses	2,083,805.34	1,133,152.08	3,223,596.53	1,231,398.78	2,703,140.00	1,944,315.00	1,916,127.00
DPHHS Non-Budgeted Expenses - Other	1,475.48		13,873.73	(1,051.73)			
DPHHS Non-Budgeted Expenses - Indirects	106,403.97	99,973.45	137,724.71	61,691.14	141,856.45	146,112.14	150,495.51
Total Expenditures	**2,372,255.24**	**1,457,145.01**	**3,747,289.52**	**1,399,973.80**	**3,419,077.45**	**3,895,587.14**	**2,066,622.51**
Transfers to the General Fund	1,377,293.68	2,896,586.82	2,652,808.35	2,087,840.35	2,910,536.12	2,321,760.86	4,118,095.49
Ending Fund Balance (4101)	2,008,885.92	2,115,928.12	2,081,523.57	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Estimated future receipts	92,638.37	167,375.85	150,555.68				
Estimated future liabilities	87,109.57	51,447.73	69,032.11	-			
	5,528.80	115,928.12	81,523.57				
Ending Cash Equivalent Balance (1104, 1345, 2107, 2113, 2345)	2,003,357.12	2,000,000.00	2,000,000.00				

Prepared by Marie Matthews, Reviewed by Jennifer Carlson and Marla Larson
1/18/2007

Montana State Legislature

Exhibit 4

This is a booklet only the cover has been scanned to aid you in your research.

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Scanning by: Susie Hamilton

STATE ADMINISTRATION
Exhibit No. 4
Date 1-26-07
Bill No. SB-235

Montana Veterans Long Term Care Needs Study

November 2006

PREPARED BY:

Senior & Long Term Care Division
Department of Public Health and Human Services
State of Montana
Helena, Montana

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