

Updated Summary 02/01/12

FY 2012	SGF
KCVA Submitted Request 09/15/11	\$7,775,731
KSH Laundry Services	-\$40,000
KSH Replace Vehicle	-\$20,000
VCAP Restoration	-\$32,732
VRIP Reduction	
Backout Higher Census Both Homes	
Backout Cemetery Federal Plot	
Backout Expansion Triplett	
Governor's Recommendation FY 2012	\$7,682,999
KCVA Request Adj to Gov Rec. as of Today 02/1/12	\$7,682,999
Add back VCAP Restoration	\$32,732
Add back Higher Census	
Add back Cemetery Plot	
Add Expansion Triplett	
Add Replacement Vehicle	
Add Replacement Vehicle (original 2013 enhancement)	
Total KCVA Request as of 02/01/12	\$7,715,731
FY 2013	
KCVA Submitted Request 09/15/11	\$8,001,498
KSH Laundry Services	-\$40,000
KSH Replace Vehicle	-\$45,000
VCAP Restoration	-\$108,886
VRIP Reduction	-\$342,160
Backout Higher Census Both Homes	
Backout Cemetery Federal Plot	
Backout Expansion Triplett	
Governor's Recommendation	\$7,465,452
KCVA Request Adj to Gov Rec. as of Today 02/1/12	\$7,465,452
Add back VCAP Restoration	\$108,886
Add Expansion Triplett	
Total KCVA Request as of 02/01/12	\$7,574,338
The Governor has recommended total SGF funding for FY 2012 of \$7,682,999. If this committee recommended the VCAP supplemental that would bring total FY 2012 SGF to \$7,715,731.	
For FY 2013 the Governor has recommended SGF funding of \$7,465,452. If this committee recommended the VCAP enhancement that would bring total FY 2013 SGF to \$7,574,338.	
The KCVA has given full consideration to all other funds available such as fee funds, federal funds, Medicaid, Medicare and is confident that the above described recommendations are adequate to continue providing adequate services in all of its programs.	