

**APPENDIX H**  
**FUNDING ALLOCATION TABLE**

Region	Referred	Prevalent	Average number of enrolled and prevalent number of clients in the region	Weight	Average weighted number of clients per region	Funding allocated for 0-60 clients per region *	Number of clients above 60 per region	Percent of total clients above 60	Additional funding per region based on percent of remaining \$353,489	TOTAL funding available per region in 2013
Region 3	47	96	72	1	72	\$30,000	12	1.46%	\$5,161	\$35,161
Region 4	127	212	170	1	170	\$30,000	110	13.90%	\$49,144	\$79,144
Region 5	58	75	67	1.25	83	\$30,000	23	2.94%	\$10,379	\$40,379
Region 6	30	66	48	1	48	\$30,000	0	0.00%	\$0	\$30,000
Region 7	73	97	85	1.25	106	\$30,000	46	5.87%	\$20,757	\$50,757
Region 8	527	770	649	1	649	\$30,000	589	74.72%	\$264,121	\$294,121
Region 9	34	76	55	1.25	69	\$30,000	9	1.11%	\$3,927	\$33,927
<b>TOTAL</b>	<b>896</b>	<b>1392</b>	<b>1144</b>		<b>1196</b>	<b>\$210,000</b>	<b>788</b>	<b>100%</b>	<b>\$353,489</b>	<b>\$563,489</b>
<b>TOTAL AMOUNT AVAILABLE IN 2013 = \$563,489</b>										
* All regions will be allocated a minimum of \$30,000 as base funding.										

**Referred** = Number of clients with an active KDHE Ryan White Service referral in June 2012.

**Prevalent** = Number of clients assumed to be living in each region that was reported to KDHE Surveillance as of December 2011.

**Weight** = An additional amount multiplied by the average number of clients in rural regions. The reasoning for the weight in these regions is due to the following: increased travel, increased phone time and cost, increased mailing costs and high acuity clients due to lack of resources in the areas.

**Average Salary** = Average case manager salary for 2012 is \$32,563. This was used to inform the establishment of the base award.