

2016 Service Category Worksheet Instructions

California Department of Public Health

Office of AIDS

The following instructions are designed to assist in completing the 2016 Service Category Worksheet that is part of the required budget documents package. Please contact your Operations Advisor if you have additional questions regarding the completion of this worksheet.

1. List your County name in row A2 that states "Name of Local Health Jurisdiction."
2. Enter the total amount your local health jurisdiction (LHJ) was awarded by Office of AIDS in cell D4.
3. The amounts entered in cells C7-C11 should reflect the LHJs 5-line budget amounts minus your subcontractor(s)/CBO allocations. This reflects your LHJs costs for non-direct services.
4. The amount for LHJ Non-Direct Costs in cell D16 should automatically populate and be equal to the amount in cell C12.
5. In cell E16, enter the amount allocated for all testing interventions the LHJ is providing directly.
6. In cell F16, enter the amount allocated for all RRA interventions the LHJ is providing directly.
7. List your subcontractor(s)/CBOs by name in column B, rows 19-27.
8. Enter the total amount awarded to each subcontractor/CBO in column C, rows 19-27.
9. In column D, rows 19-27 enter the amount allocated for non-direct costs for each subcontractor/CBO.
10. In column E, rows 19-27 enter the amount allocated for all testing interventions for each subcontractor/CBO.
11. In column F, rows 19-27 enter the amount allocated for all RRA interventions for each subcontractor/CBO.
12. Column G will automatically populate as budget amounts are entered into columns D, E, and F and should equal the amount entered in Column C once completed.