

ATTACHMENT A

FFY16 BUDGET

Milwaukee County DHHS

LIHEAP Crisis Services ¹	\$582,331.00
LIHEAP Operations	\$721,321.00
PB Operations	\$313,411.00
PB Outreach	\$500,012.00
WX Operations	\$501,449.00
CONTRACT SUBTOTAL²	\$2,618,524.00
LIHEAP Crisis Benefits ³	\$873,493.00
PB Crisis Benefits	\$508,411.00
CRISIS BENEFITS SUBTOTAL	\$1,381,904.00
TOTAL AWARD	\$4,000,428.00

Expenditures may not exceed the amount of the funds authorized for this Contract. If federal funds are not sufficient, a reduction in the level of operations, outreach, and/or crisis funding could occur.

¹ The Contractor may request budget revisions to transfer LIHEAP Crisis Services funds to LIHEAP Crisis Benefits. Requests for a transfer must be made by the County/Tribe, not a Subcontractor, in writing and submitted to heat@wisconsin.gov.

² These funds are claimed/invoiced by the Contractor via the Home Energy Plus System.

³ The LIHEAP and Public Benefits Crisis Benefit allocations are entered by the Department into the Home Energy Plus System. The Department pays LIHEAP and Public Benefits Crisis Benefits directly to the HE+ approved energy provider on behalf of crisis eligible households after completion of a WHEAP Crisis application.