

Status of Cil Contracts as of:

Months

12

	FFY 2023 Part C		SFY 2025 State Contract	Total		100.00% of Contract & Current Status			
	Dollars	-HMAD Dollars	Dollars	Dollars for Services	Service Units to Provide	Units Provided	% of Expected Goal	Estimated Units	< or > Goal
ILC	\$809,025.00	\$226,985.80	\$704,213.66	\$1,286,252.86	53,498	58,768.00	109.85%	58,768.00	5,270
WRIL	\$285,972.00	\$53,468.62	\$248,714.15	\$481,217.53	19,802	19,207.00	97.00%	19,207.00	-595
Total	\$1,094,997.00	\$280,454.42	\$952,927.81	\$1,767,470.39	73,300	77,975.00	106.38%	77,975.00	

Note:

Current Service Rate: \$20.78

Units are 15 minutes

Budget of State Contact Funding Sources

SSA Funds (TTW)	\$305,000.00
Part B	\$314,887.22
Part B Match	\$31,054.68
Extra State Funds	\$301,985.90
Total	\$952,927.80

Note:

Currently \$43,404.19 Part B & Match in Board Support Contract