

Months

Status of Cil Contracts as of:

11

	FFY 2023 Part C		SFY 2024 State Contract	Total		91.67% 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	\$719,490.00	\$213,416.90	\$703,289.34	\$1,209,362.44	52,930	55,714.00	105.26%	60,778.91	7,849
WRIL	\$254,324.00	\$44,017.77	\$185,853.70	\$396,159.93	16,670	16,296.00	97.76%	17,777.45	1,107
Total	\$973,814.00	\$257,434.67	\$889,143.04	\$1,605,522.37	69,600	72,010.00	103.46%	78,556.36	

Note:

Current Service Rate: \$19.98

Units are 15 minutes

Budget of State Contact Funding Sources

SSA Funds (TTW)	\$349,505.12
Part B & Match	\$356,503.00
Extra State Funds	\$480,794.76
Total	\$1,186,802.88

Note:

Currently \$38412.16 Part B & Match in Board Support Contract

Updated: 05/09/2024