

**Months**

Status of Cil Contracts as of:

**2**

	FFY 2023 Part C		SFY 2025 State Contract	Total		16.67% 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	\$809,025.00	\$226,985.80	\$704,213.66	\$1,286,252.86	53,498	8,006.00	14.97%	48,036.00	-5,462
WRIL	\$285,972.00	\$80,202.92	\$248,714.15	\$454,483.23	19,802	3,219.00	16.26%	19,314.00	-488
<b>Total</b>	<b>\$1,094,997.00</b>	<b>\$307,188.72</b>	<b>\$952,927.81</b>	<b>\$1,740,736.09</b>	<b>73,300</b>	<b>11,225.00</b>	<b>15.31%</b>	<b>67,350.00</b>	

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
<b>Total</b>	<b>\$952,927.80</b>

Note:

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

Updated: 08/14/2024