

Months

Status of Cil Contracts as of:

2

	FFY 2023 Part C		SFY 2024 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	\$719,490.00	\$213,416.90	\$703,289.34	\$1,209,362.44	60,529	10,747.00	17.76%	64,482.00	3,953
WRIL	\$254,324.00	\$44,017.77	\$185,853.70	\$396,159.93	19,828	3,139.00	15.83%	18,834.00	-994
Total	\$973,814.00	\$257,434.67	\$889,143.04	\$1,605,522.37	80,357	13,886.00	17.28%	83,316.00	

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:08/02/2023