

Months

Status of Cil Contracts as of:

12

	FFY 2022 Part C		SFY 2023 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	\$719,490.00	\$208,393.41	\$669,799.37	\$1,180,895.96	54,026	67,969.00	125.81%	67,969.00	13,943
WRIL	\$254,324.00	\$64,699.13	\$177,003.52	\$366,628.39	16,285	16,635.00	102.15%	16,635.00	350
Total	\$973,814.00	\$273,092.54	\$846,802.89	\$1,547,524.35	70,311	84,604.00	120.33%	84,604.00	

Note:

Current Service Rate: \$19.02

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:5/9/2023