

Months

Status of Cil Contracts as of:

9

	FFY 2022 Part C		SFY 2023 State Contract	Total		75.00% 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	51,609.00	95.53%	68,812.00	14,786
WRIL	\$254,324.00	\$64,699.13	\$177,003.52	\$366,628.39	16,285	12,545.00	77.03%	16,726.67	442
Total	\$973,814.00	\$273,092.54	\$846,802.89	\$1,547,524.35	70,311	64,154.00	91.24%	85,538.67	

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:03/10/2023