

**Months**

Status of Cil Contracts as of:

**11**

|              | FFY 2020 Part C     |                     | SFY 2021 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          | \$716,490.00        | \$200,484.96        | \$705,412.22            | \$1,221,417.26        | 61,000                   | 57,455.00                           | 94.19%             | 62,678.18        | 1,678       |
| WRIL         | \$254,324.00        | \$0.00              | \$163,070.75            | \$417,394.75          | 19,469                   | 12,594.00                           | 64.69%             | 13,738.91        | -5,730      |
| <b>Total</b> | <b>\$970,814.00</b> | <b>\$200,484.96</b> | <b>\$868,482.97</b>     | <b>\$1,638,812.01</b> | <b>80,469</b>            | <b>70,049.00</b>                    | <b>87.05%</b>      | <b>76,417.09</b> |             |

Note:

Current Service Rate: \$17.52

Units are 15 minutes

**Budget of State Contact Funding Sources**

|                   |                     |
|-------------------|---------------------|
| SSA Funds (TTW)   | \$305,000.00        |
| Part B & Match    | \$426,059.17        |
| Extra State Funds | \$147,850.67        |
| <b>Total</b>      | <b>\$878,909.84</b> |

Note:

Currently \$36,776 Part B & Match in Board Support Contract

Updated:05/13/2021