

Revenue Estimates for PASSPORT Appropriation 7/1/2019-6/30/2020

Traditional PASSPORT - Site Operating	\$10,117,045.00
Traditional PASSPORT - Service Provider Payments	\$63,200,000.00
MCO - Aetna	\$7,434,780.00
MCO - Molina	\$2,638,290.00
Level of Care Assessment Revenue	\$384,445.00

Total Appropriation

Appropriation Breakdown	OL1	01	\$22,544,560.00
	OL1	03	\$61,200,000.00
	OL1	05	\$30,000.00
	Total		\$83,774,560.00

Aetna Estimate	Clients	Rate	Total
April Clients	3145	\$197.00	\$619,565.00
Annual Estimate			\$7,434,780.00

Molina			
Intensive	11	\$241.12	\$2,652.32
High	330	\$223.87	\$73,877.10
Medium	740	\$163.54	\$121,019.60
Low	21	\$154.92	\$3,253.32
Monitoring	123	\$154.92	\$19,055.16
Monthly Revenue			\$219,857.50
Annual Estimate			\$2,638,290.00

LOC	Assessments	Rate	Total
YDT	2880	\$111.24	
FY2020 Est	3456		\$384,445.44