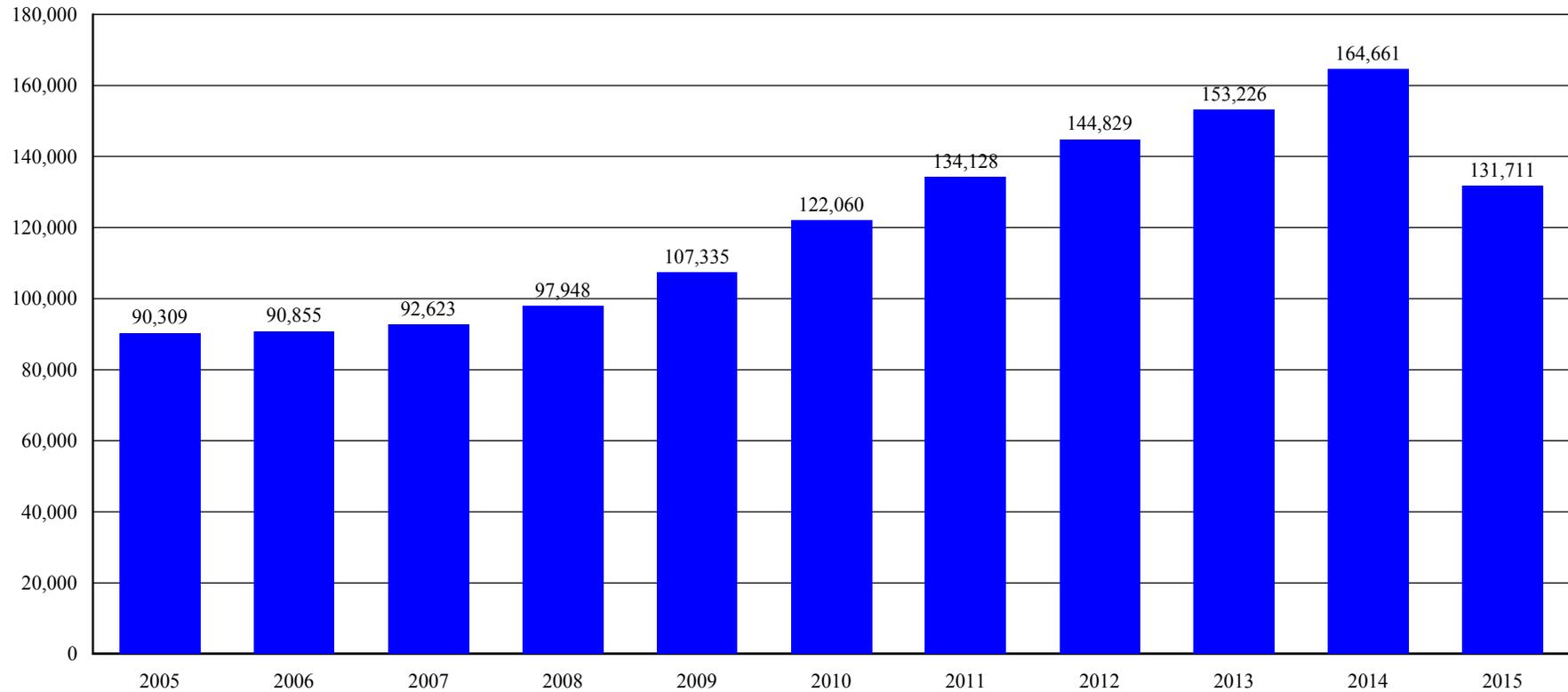


# Consumers Served by the Maryland Public Mental Health System

QUARTERLY



0.60% increase from 2005 to 2006  
1.95% increase from 2006 to 2007  
5.75% increase from 2007 to 2008  
9.58% increase from 2008 to 2009  
13.72% increase from 2009 to 2010  
9.89% increase from 2010 to 2011  
7.98% increase from 2011 to 2012  
5.80% increase from 2012 to 2013  
7.46% increase from 2013 to 2014

Note: Based on claims data through 12/31/2014.

Includes Baltimore Capitation.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding CY 2013 & CY 2014 are incomplete now.

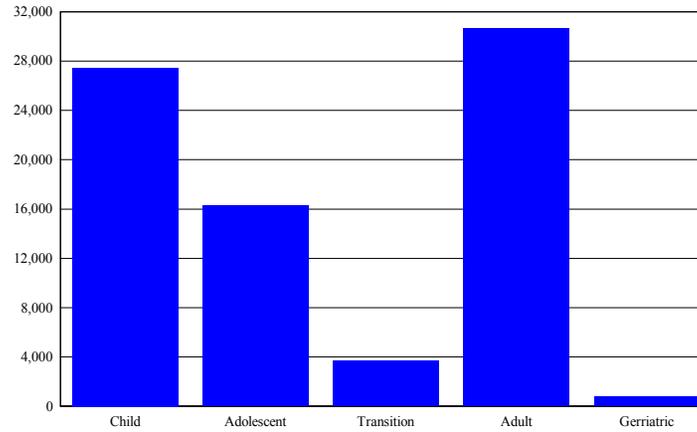
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

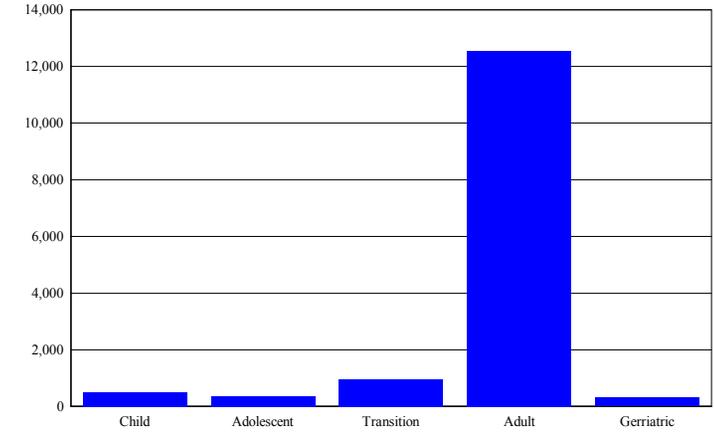
## FY-2005

	MA		Non - MA	
<b>Child</b>	27,449	34.8%	502	3.4%
<b>Adolescent</b>	16,235	20.6%	376	2.6%
<b>Transition</b>	3,704	4.7%	960	6.5%
<b>Adult</b>	30,642	38.9%	12,543	85.3%
<b>Geriatric</b>	800	1.0%	324	2.2%
<b>Total</b>	78,830	100.0%	14,705	100.0%

**Consumer Count By Age Group - 2005 MA**



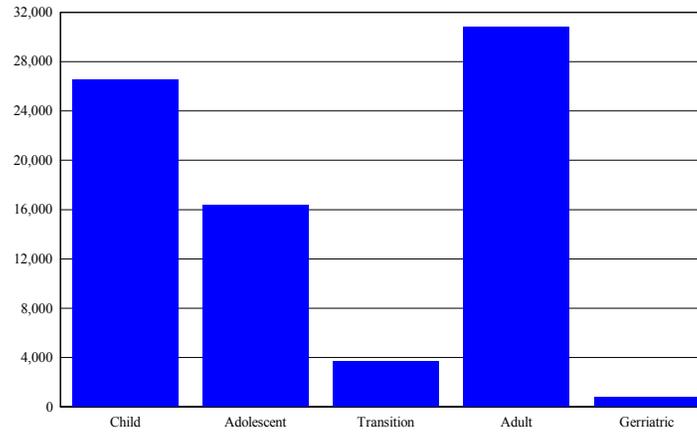
**Consumer Count By Age Group - 2005 Non-MA**



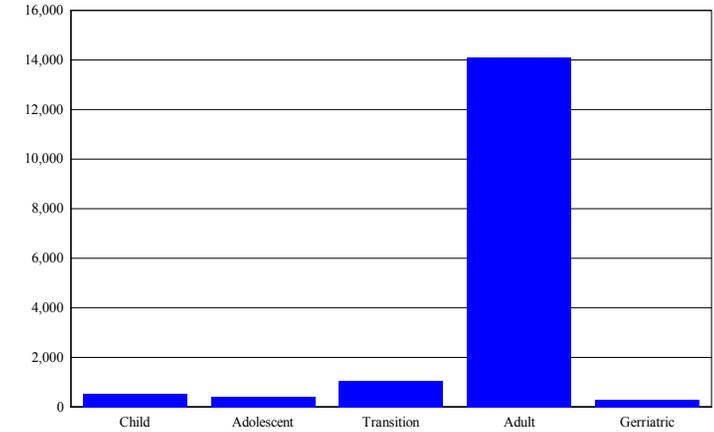
## FY-2006

	MA		Non - MA	
<b>Child</b>	26,523	34.0%	526	3.2%
<b>Adolescent</b>	16,327	20.9%	431	2.6%
<b>Transition</b>	3,661	4.7%	1,051	6.4%
<b>Adult</b>	30,793	39.4%	14,102	85.9%
<b>Geriatric</b>	780	1.0%	302	1.8%
<b>Total</b>	78,084	100.0%	16,412	100.0%

**Consumer Count By Age Group - 2006 MA**



**Consumer Count By Age Group - 2006 Non-MA**



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 12/31/2014.

Consumer counts may be duplicated across coverage types.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

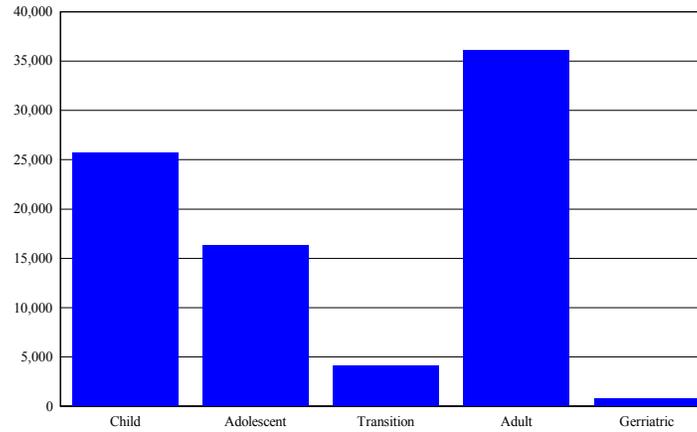
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

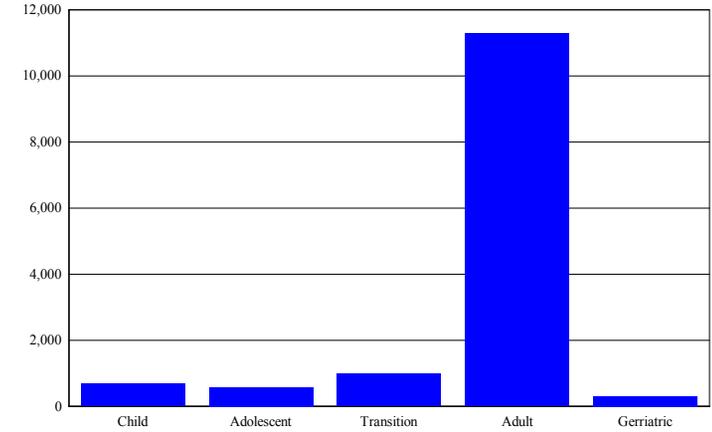
## FY-2007

	MA		Non - MA	
<b>Child</b>	25,657	30.9%	682	4.9%
<b>Adolescent</b>	16,314	19.7%	578	4.2%
<b>Transition</b>	4,137	5.0%	980	7.1%
<b>Adult</b>	36,110	43.5%	11,289	81.5%
<b>Geriatric</b>	790	1.0%	316	2.3%
<b>Total</b>	83,008	100.0%	13,845	100.0%

**Consumer Count By Age Group - 2007 MA**



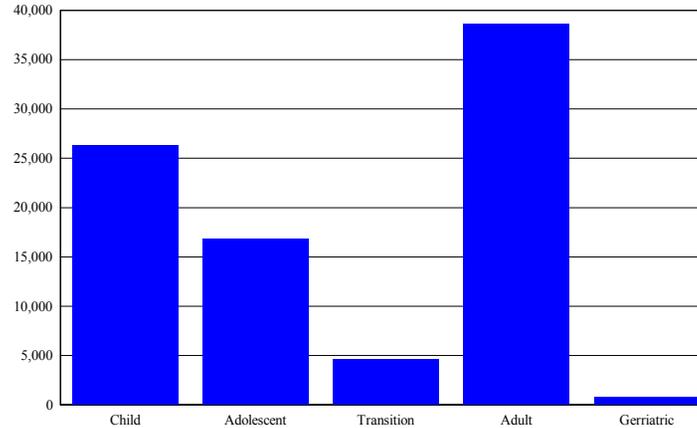
**Consumer Count By Age Group - 2007 Non-MA**



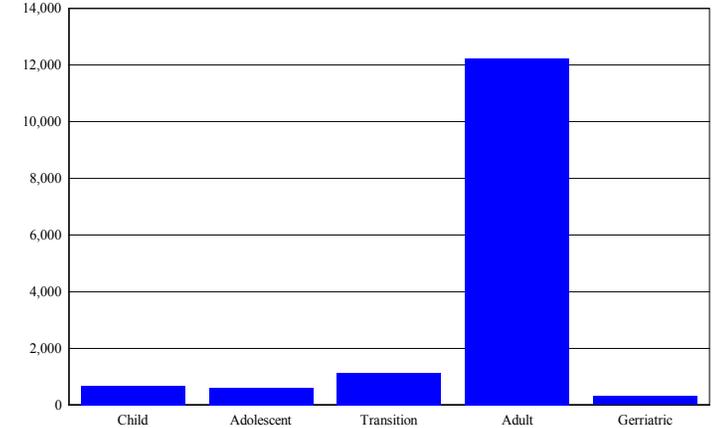
## FY-2008

	MA		Non - MA	
<b>Child</b>	26,283	30.2%	679	4.5%
<b>Adolescent</b>	16,825	19.3%	616	4.1%
<b>Transition</b>	4,612	5.3%	1,139	7.6%
<b>Adult</b>	38,580	44.3%	12,241	81.7%
<b>Geriatric</b>	807	0.9%	313	2.1%
<b>Total</b>	87,107	100.0%	14,988	100.0%

**Consumer Count By Age Group - 2008 MA**



**Consumer Count By Age Group - 2008 Non-MA**



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 12/31/2014.

Consumer counts may be duplicated across coverage types.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

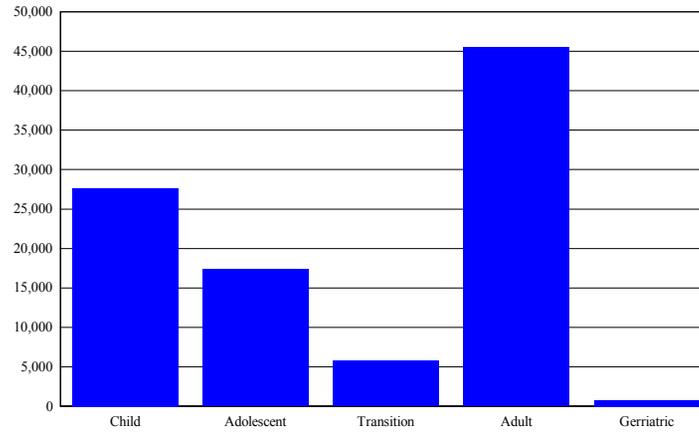
## Consumer Count by Age Group and Fiscal Year

QUARTERLY

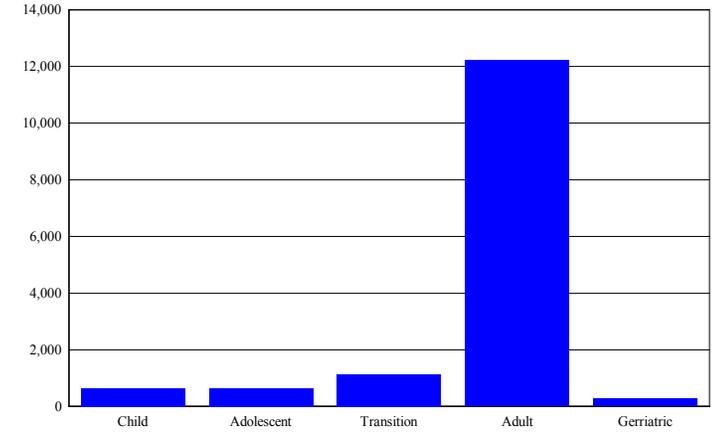
### FY-2009

	MA		Non - MA	
<b>Child</b>	27,628	28.5%	645	4.3%
<b>Adolescent</b>	17,397	17.9%	649	4.3%
<b>Transition</b>	5,718	5.9%	1,133	7.6%
<b>Adult</b>	45,487	46.9%	12,217	81.8%
<b>Geriatric</b>	774	0.8%	290	1.9%
<b>Total</b>	97,004	100.0%	14,934	100.0%

**Consumer Count By Age Group - 2009 MA**



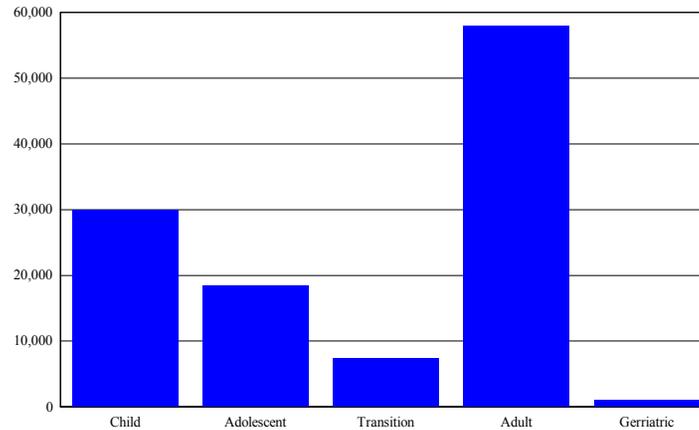
**Consumer Count By Age Group - 2009 Non-MA**



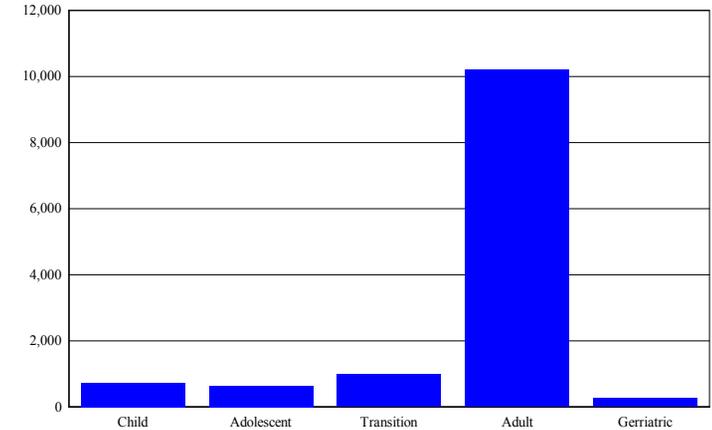
### FY-2010

	MA		Non - MA	
<b>Child</b>	29,878	26.1%	739	5.8%
<b>Adolescent</b>	18,466	16.1%	638	5.0%
<b>Transition</b>	7,374	6.4%	993	7.7%
<b>Adult</b>	57,880	50.5%	10,195	79.5%
<b>Geriatric</b>	968	0.8%	263	2.1%
<b>Total</b>	114,566	100.0%	12,828	100.0%

**Consumer Count By Age Group - 2010 MA**



**Consumer Count By Age Group - 2010 Non-MA**



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 12/31/2014.

Consumer counts may be duplicated across coverage types.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

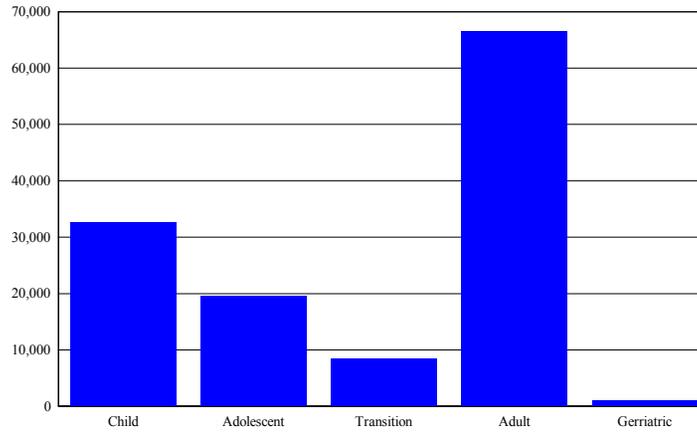
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

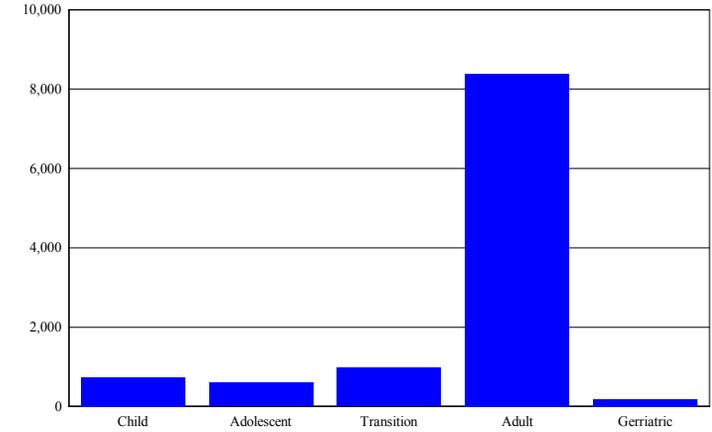
## FY-2011

	MA		Non - MA	
	Count	Percentage	Count	Percentage
<b>Child</b>	32,565	25.4%	737	6.8%
<b>Adolescent</b>	19,456	15.2%	601	5.5%
<b>Transition</b>	8,491	6.6%	982	9.0%
<b>Adult</b>	66,485	51.9%	8,384	77.1%
<b>Geriatric</b>	1,018	0.8%	176	1.6%
<b>Total</b>	128,015	100.0%	10,880	100.0%

**Consumer Count By Age Group - 2011 MA**



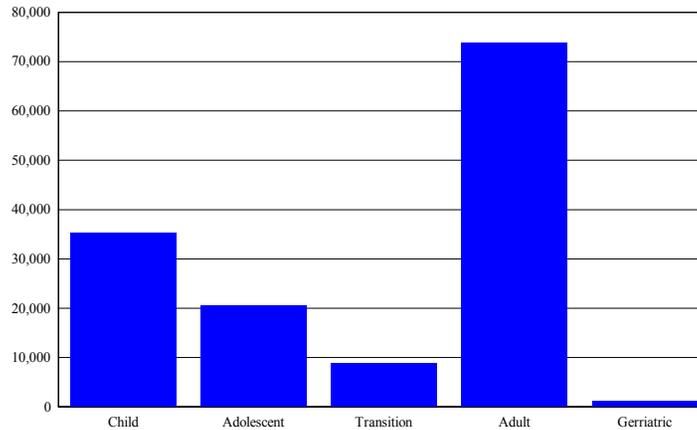
**Consumer Count By Age Group - 2011 Non-MA**



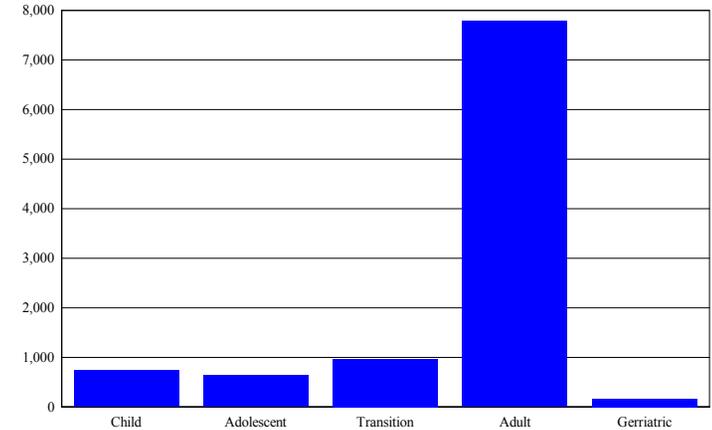
## FY-2012

	MA		Non - MA	
	Count	Percentage	Count	Percentage
<b>Child</b>	35,239	25.3%	741	7.2%
<b>Adolescent</b>	20,470	14.7%	638	6.2%
<b>Transition</b>	8,861	6.4%	977	9.5%
<b>Adult</b>	73,729	52.9%	7,781	75.5%
<b>Geriatric</b>	1,143	0.8%	171	1.7%
<b>Total</b>	139,442	100.0%	10,308	100.0%

**Consumer Count By Age Group - 2012 MA**



**Consumer Count By Age Group - 2012 Non-MA**



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 12/31/2014.

Consumer counts may be duplicated across coverage types.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

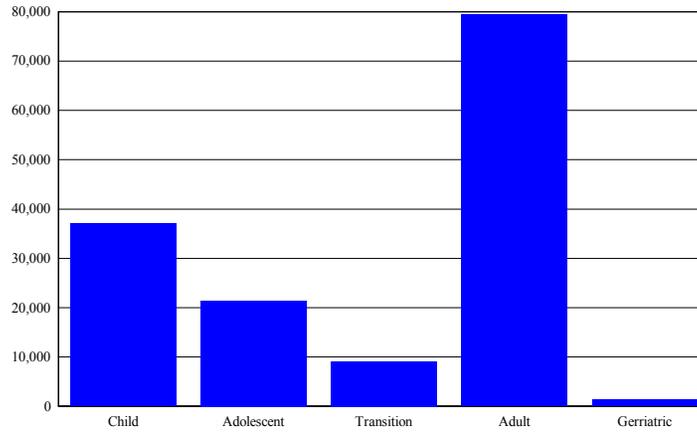
## Consumer Count by Age Group and Fiscal Year

QUARTERLY

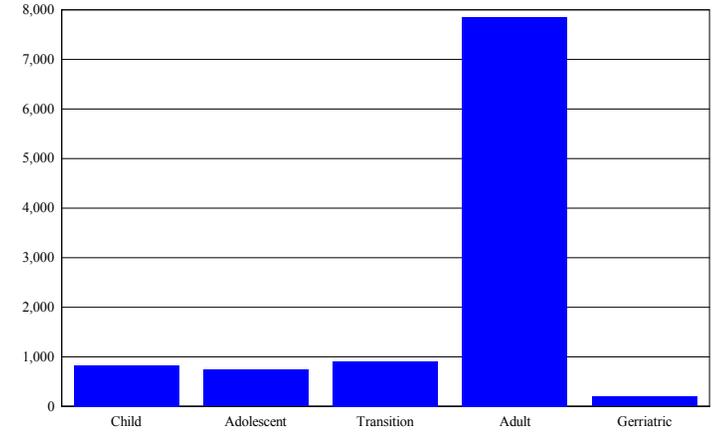
**FY-2013**

	MA		Non - MA	
<b>Child</b>	36,978	25.0%	829	7.9%
<b>Adolescent</b>	21,409	14.5%	739	7.0%
<b>Transition</b>	9,120	6.2%	910	8.6%
<b>Adult</b>	79,332	53.6%	7,859	74.6%
<b>Geriatric</b>	1,299	0.9%	198	1.9%
<b>Total</b>	148,138	100.0%	10,535	100.0%

**Consumer Count By Age Group - 2013 MA**



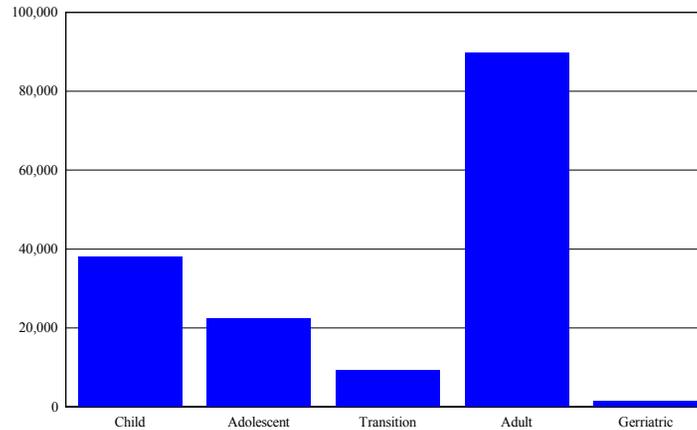
**Consumer Count By Age Group - 2013 Non-MA**



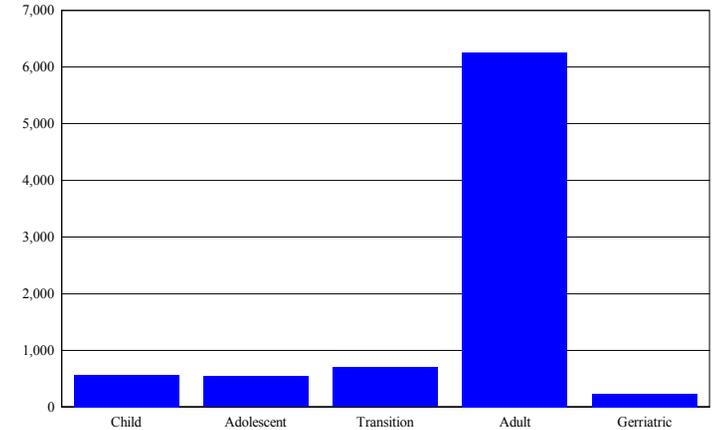
**FY-2014**

	MA		Non - MA	
<b>Child</b>	38,085	23.7%	568	6.8%
<b>Adolescent</b>	22,337	13.9%	548	6.6%
<b>Transition</b>	9,250	5.8%	699	8.4%
<b>Adult</b>	89,603	55.8%	6,253	75.3%
<b>Geriatric</b>	1,412	0.9%	236	2.8%
<b>Total</b>	160,687	100.0%	8,304	100.0%

**Consumer Count By Age Group - 2014 MA**



**Consumer Count By Age Group - 2014 Non-MA**



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 12/31/2014.

Consumer counts may be duplicated across coverage types.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

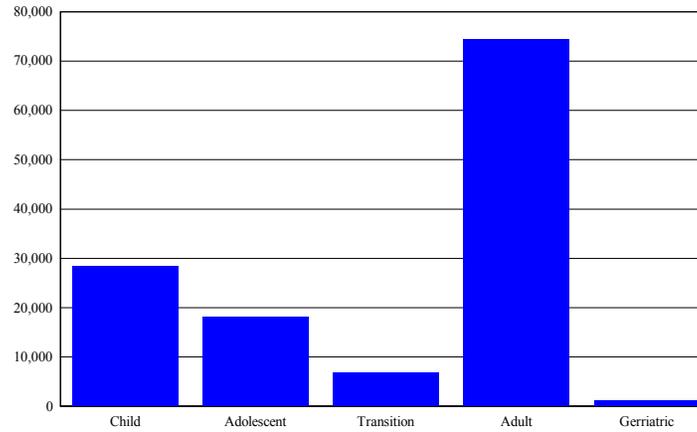
## Consumer Count by Age Group and Fiscal Year

QUARTERLY

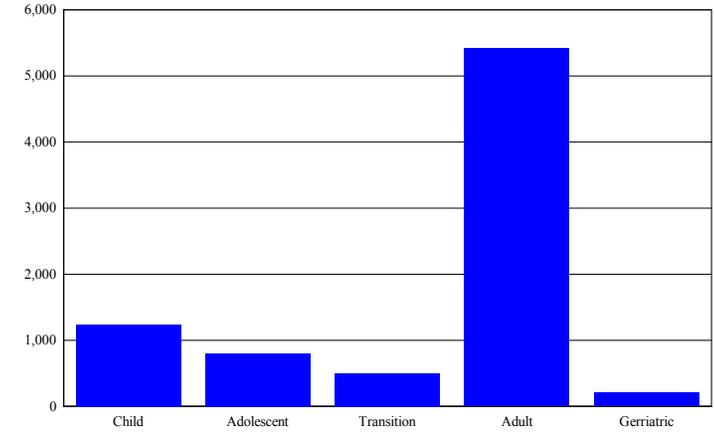
FY-2015

	MA		Non - MA	
<b>Child</b>	28,422	22.1%	1,244	15.2%
<b>Adolescent</b>	18,101	14.0%	800	9.8%
<b>Transition</b>	6,809	5.3%	501	6.1%
<b>Adult</b>	74,346	57.7%	5,413	66.3%
<b>Geriatric</b>	1,187	0.9%	208	2.5%
<b>Total</b>	128,865	100.0%	8,166	100.0%

Consumer Count By Age Group - 2015 MA



Consumer Count By Age Group - 2015 Non-MA



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 12/31/2014.  
 Consumer counts may be duplicated across coverage types.  
 Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Medicaid Penetration Rate by Age Group

QUARTERLY

Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
2005	510,624	46,910	9.19%	153,233	26,267	17.14%
2006	519,855	46,079	8.86%	153,662	26,507	17.25%
2007	498,892	46,016	9.22%	191,920	31,702	16.52%
2008	516,024	47,609	9.23%	196,973	33,668	17.09%
2009	574,555	50,608	8.81%	257,005	40,285	15.67%
2010	612,526	55,560	9.07%	310,754	50,149	16.14%
2011	639,622	60,300	9.43%	350,361	57,737	16.48%
2012	676,011	64,354	9.52%	388,090	64,297	16.57%
2013	694,799	67,305	9.69%	417,057	69,714	16.72%
2014	729,963	69,501	9.52%	546,371	79,784	14.60%
2015	703,311	53,260	7.57%	565,826	67,438	11.92%

Note: Unduplicated consumer count is based on eligibility data through 12/31/2014 and claims data through 12/31/2014.

Children: 0 to 21 Adults: 22 and Over. Age is determined on the first day of the FY.

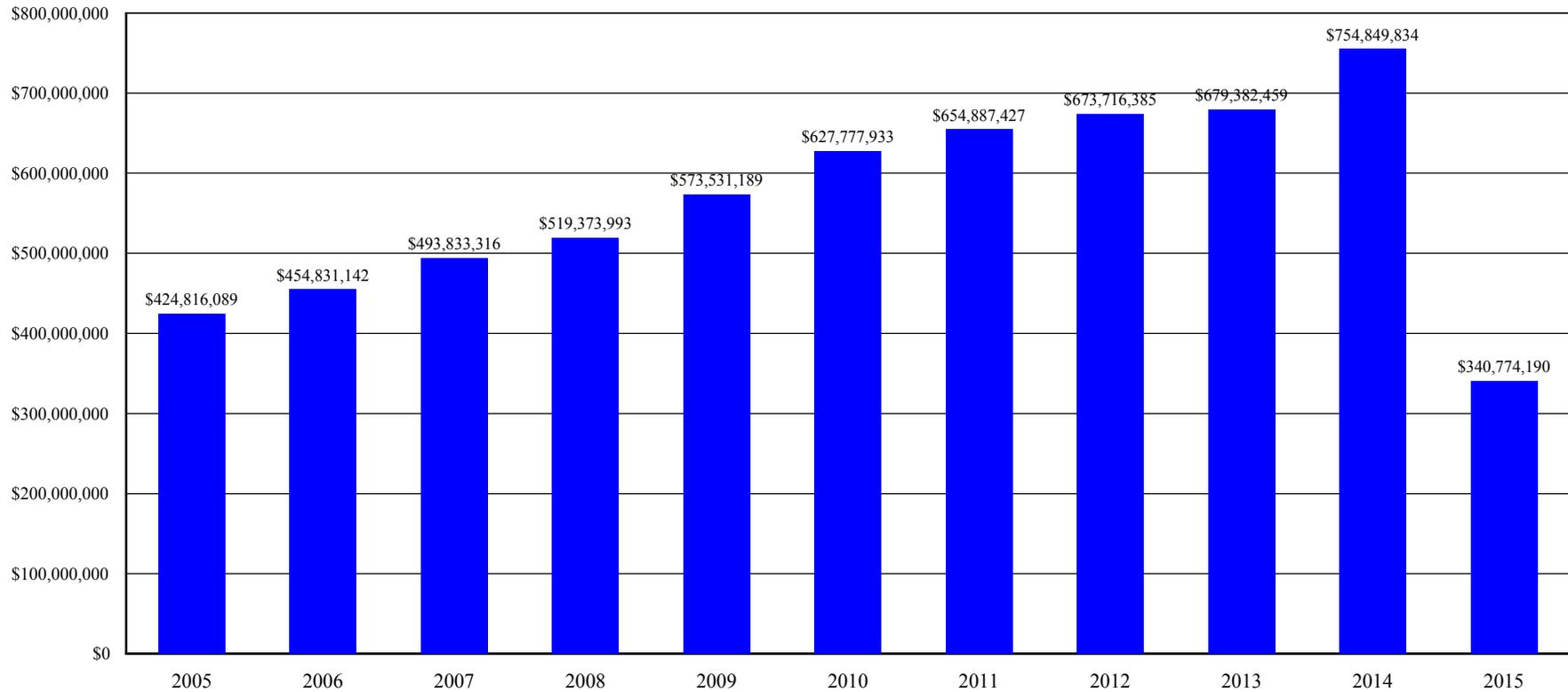
Primary Adult Care (PAC) program started July 2006 (FY 2007). Consumers with PAC coverage are included in this report.

Payment of Medicaid eligible services for Medicare/Medicaid eligible individuals was assumed by the Maryland Medicaid Assistance Program beginning July 2003. Any non-Medicaid reimbursable services are still paid through the MD Public Mental Health System. However, for sake of data compatability, the Medicare/Medicaid eligible consumers have been excluded from the adult enrolled count as well as the adult served count.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

# Claims Expenditure for the Maryland Public Mental Health System

QUARTERLY



7.07% increase from 2005 to 2006  
 8.58% increase from 2006 to 2007  
 5.17% increase from 2007 to 2008  
 10.43% increase from 2008 to 2009  
 9.46% increase from 2009 to 2010  
 4.32% increase from 2010 to 2011  
 2.88% increase from 2011 to 2012  
 0.84% increase from 2012 to 2013  
 11.11% increase from 2013 to 2014

Note: Based on claims data through 12/31/2014.

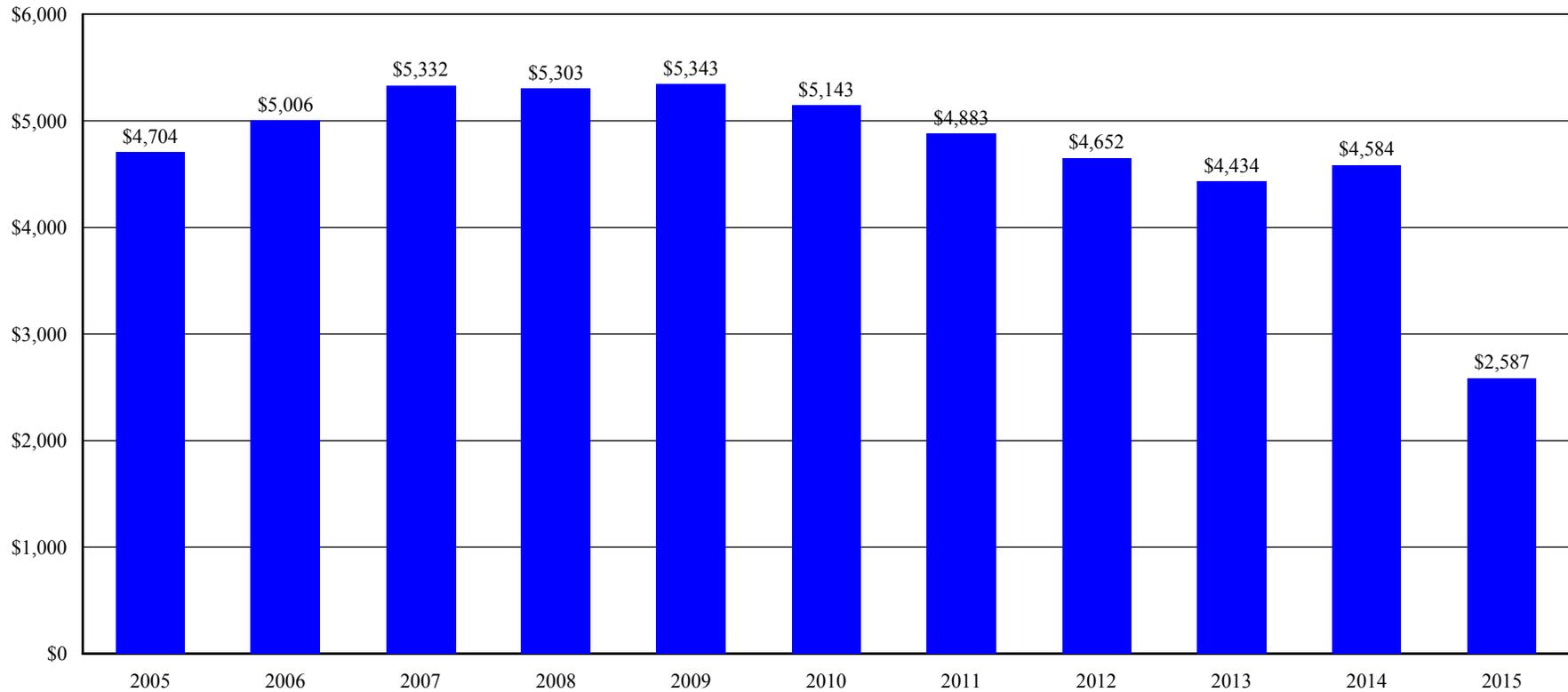
Includes Baltimore Capitation.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Average Annual Cost Per Consumer

QUARTERLY



- 6.4% increase from 2005 to 2006
- 6.5% increase from 2006 to 2007
- 0.5% decrease from 2007 to 2008
- 0.8% increase from 2008 to 2009
- 3.7% decrease from 2009 to 2010
- 5.1% decrease from 2010 to 2011
- 4.7% decrease from 2011 to 2012
- 4.7% decrease from 2012 to 2013
- 3.4% increase from 2013 to 2014

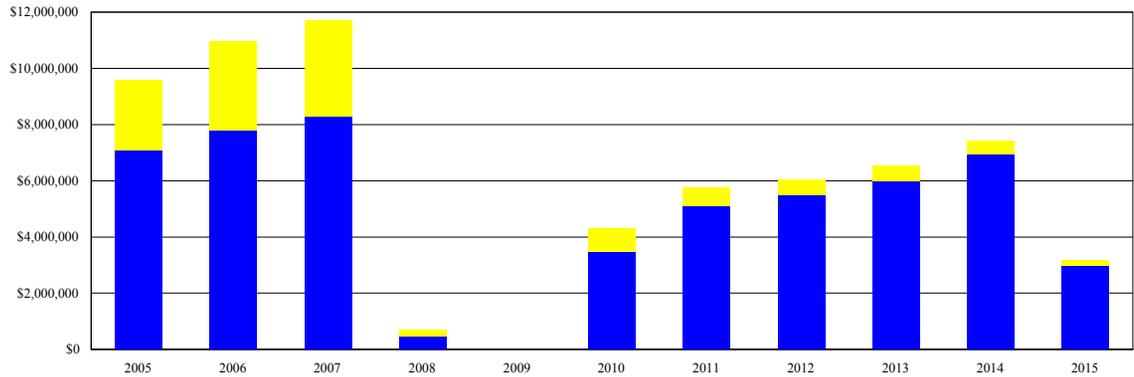
Note: Based on claims data through 12/31/2014.

Includes Baltimore Capitation.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

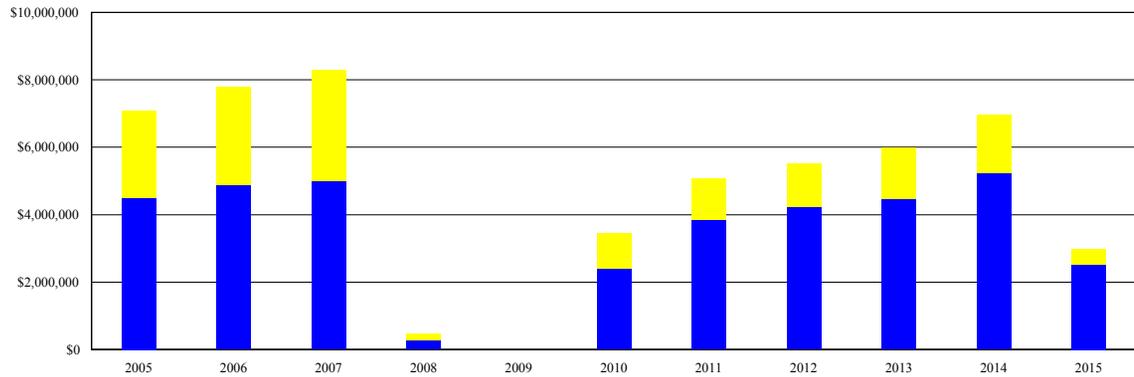
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$9,595,817	\$10,942,172	\$11,708,954	\$716,891	\$0	\$4,288,053	\$5,759,972	\$6,044,458	\$6,545,526	\$7,429,497	\$3,160,630
<b>UIN+MASF</b>	\$2,507,440	\$3,162,687	\$3,417,502	\$237,052	\$0	\$824,529	\$670,161	\$531,869	\$565,636	\$479,498	\$186,688
<b>MA</b>	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,463,524	\$5,089,811	\$5,512,589	\$5,979,890	\$6,949,999	\$2,973,942

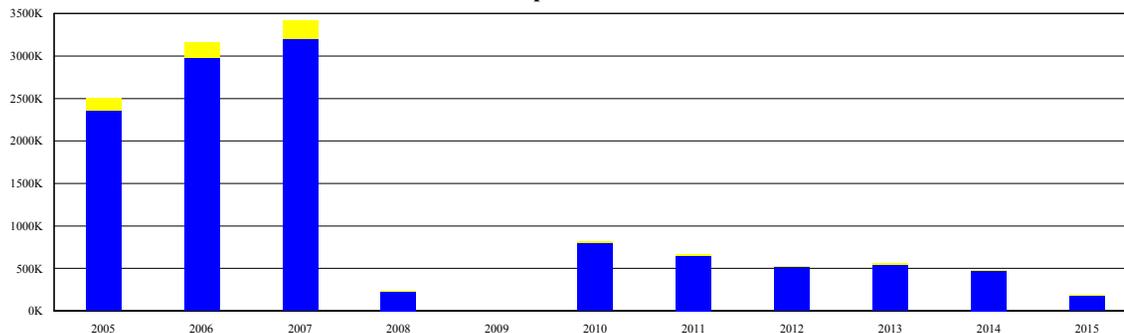
MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,463,524	\$5,089,811	\$5,512,589	\$5,979,890	\$6,949,999	\$2,973,942
<b>Child</b>	\$2,590,196	\$2,899,351	\$3,285,816	\$189,584	\$0	\$1,051,260	\$1,237,462	\$1,285,098	\$1,513,088	\$1,710,917	\$457,443
<b>Adult</b>	\$4,498,181	\$4,880,135	\$5,005,637	\$290,256	\$0	\$2,412,264	\$3,852,349	\$4,227,491	\$4,466,803	\$5,239,082	\$2,516,499

Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Case Management services were paid through grants from August 2007 through August 2009.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$2,507,440	\$3,162,687	\$3,417,502	\$237,052	\$0	\$824,529	\$670,161	\$531,869	\$565,636	\$479,498	\$186,688
<b>Child</b>	\$145,844	\$180,712	\$211,688	\$13,140	\$0	\$22,995	\$21,252	\$9,401	\$14,392	\$8,876	\$5,431
<b>Adult</b>	\$2,361,596	\$2,981,975	\$3,205,813	\$223,912	\$0	\$801,534	\$648,909	\$522,468	\$551,244	\$470,622	\$181,258

Consumers Served

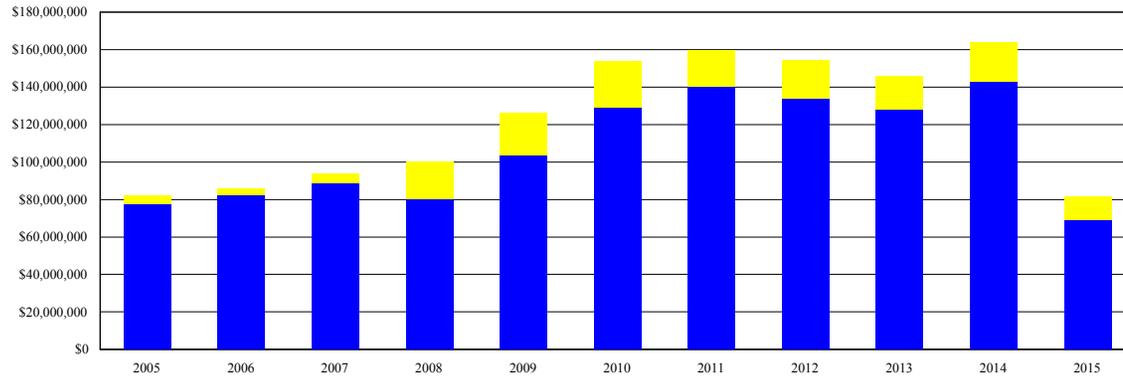
Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	MA	1,068	1,108	1,218	467	0	665	841	787	883	937	553
	UIN+MASF	105	137	138	36	0	49	50	34	42	34	12
	UNDUPED TOTAL	1,122	1,185	1,295	503	0	692	860	803	906	952	557
Adult	MA	2,079	2,178	2,187	824	0	1,549	2,346	2,583	2,846	3,095	2,428
	UIN+MASF	1,275	1,534	1,624	608	0	810	846	616	663	578	357
	UNDUPED TOTAL	3,076	3,390	3,468	1,432	0	2,256	2,937	3,047	3,343	3,554	2,681

Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$2,439	\$2,599	\$2,701	\$403	\$0	\$1,552	\$1,464	\$1,612	\$1,686	\$1,807	\$831
Adult	\$2,230	\$2,319	\$2,368	\$359	\$0	\$1,425	\$1,533	\$1,559	\$1,501	\$1,607	\$1,006

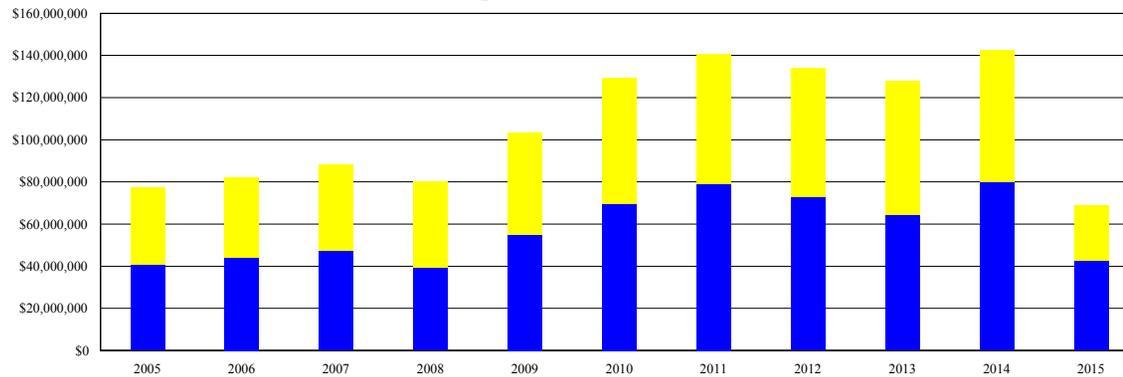
Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Case Management services were paid through grants from August 2007 through August 2009.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$81,879,106	\$85,694,103	\$93,687,489	\$100,041,960	\$126,264,509	\$154,039,562	\$159,818,002	\$154,515,302	\$145,656,749	\$163,709,230	\$81,346,268
<b>UIN+MASF</b>	\$4,338,772	\$3,577,020	\$5,366,282	\$19,594,218	\$22,833,277	\$24,817,760	\$19,302,709	\$20,539,239	\$17,624,378	\$20,965,196	\$12,516,251
<b>MA</b>	\$77,540,334	\$82,117,084	\$88,321,208	\$80,447,742	\$103,431,231	\$129,221,801	\$140,515,294	\$133,976,063	\$128,032,371	\$142,744,034	\$68,830,017

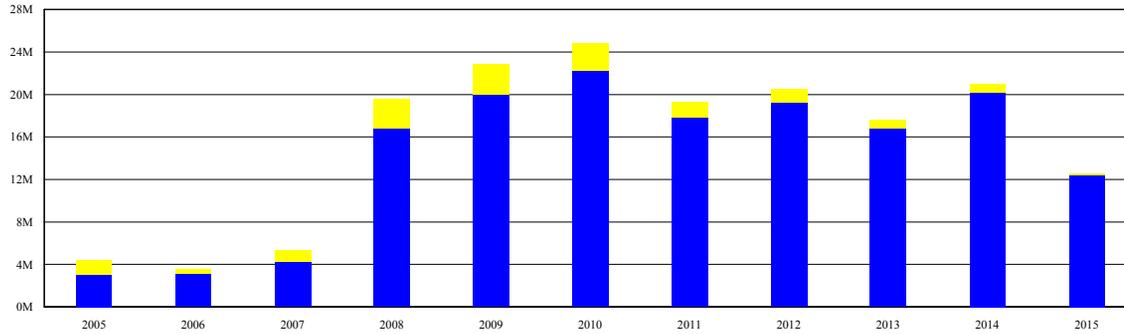
MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$77,540,334	\$82,117,084	\$88,321,208	\$80,447,742	\$103,431,231	\$129,221,801	\$140,515,294	\$133,976,063	\$128,032,371	\$142,744,034	\$68,830,017
<b>Child</b>	\$36,687,559	\$38,056,787	\$40,659,711	\$40,961,517	\$48,593,597	\$59,738,208	\$61,454,782	\$61,367,073	\$63,526,674	\$62,743,078	\$26,178,490
<b>Adult</b>	\$40,852,775	\$44,060,297	\$47,661,496	\$39,486,225	\$54,837,634	\$69,483,593	\$79,060,512	\$72,608,991	\$64,505,697	\$80,000,956	\$42,651,526

Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Includes Inpatient and Purchase of Care. In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$4,338,772	\$3,577,020	\$5,366,282	\$19,594,218	\$22,833,277	\$24,817,760	\$19,302,709	\$20,539,239	\$17,624,378	\$20,965,196	\$12,516,251
<b>Child</b>	\$1,298,816	\$438,490	\$1,121,301	\$2,742,112	\$2,847,030	\$2,556,650	\$1,399,231	\$1,286,644	\$782,880	\$787,366	\$115,264
<b>Adult</b>	\$3,039,956	\$3,138,529	\$4,244,981	\$16,852,106	\$19,986,247	\$22,261,111	\$17,903,478	\$19,252,595	\$16,841,498	\$20,177,830	\$12,400,987

Consumers Served

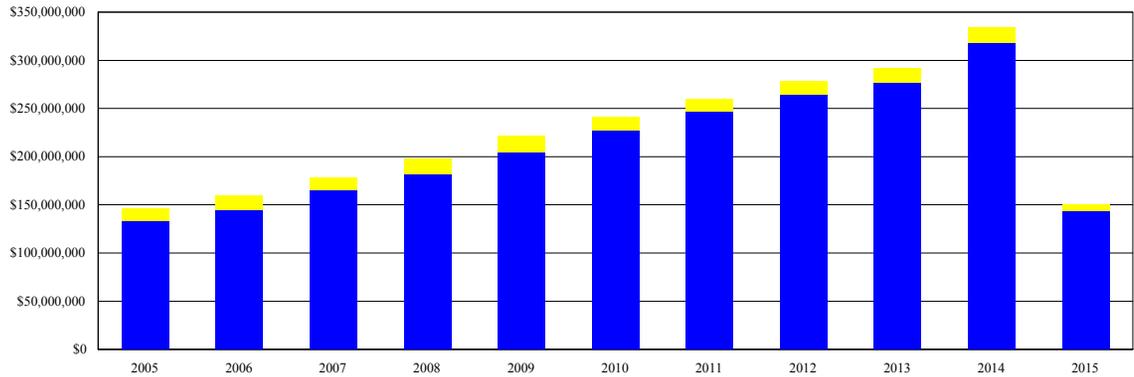
Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	MA	3,066	3,169	3,153	3,195	3,499	3,913	4,205	4,260	4,322	4,406	2,371
	UIN+MASF	167	92	155	279	317	251	149	161	69	58	17
	<b>UNDUPED TOTAL</b>	3,187	3,251	3,300	3,422	3,750	4,107	4,325	4,402	4,375	4,442	2,384
Adult	MA	4,456	4,567	4,478	3,957	4,521	5,450	5,664	5,233	5,017	6,827	5,497
	UIN+MASF	528	552	603	1,761	1,964	1,969	1,506	1,635	1,339	1,589	1,002
	<b>UNDUPED TOTAL</b>	4,924	5,084	5,015	5,251	5,955	6,806	6,650	6,374	5,849	7,815	6,111

Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$11,919	\$11,841	\$12,661	\$12,771	\$13,718	\$15,168	\$14,533	\$14,233	\$14,699	\$14,302	\$11,029
Adult	\$8,914	\$9,284	\$10,350	\$10,729	\$12,565	\$13,480	\$14,581	\$14,412	\$13,908	\$12,819	\$9,009

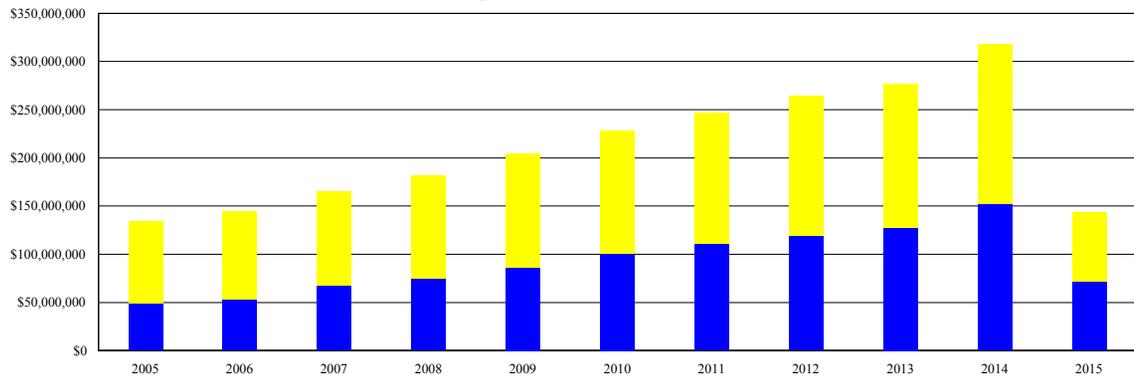
Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Includes Inpatient and Purchase of Care. In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$146,586,565	\$159,859,461	\$178,510,514	\$198,313,236	\$222,487,894	\$241,923,606	\$259,343,588	\$277,934,562	\$292,015,346	\$333,915,932	\$150,381,629
<b>UIN+MASF</b>	\$12,705,501	\$15,471,587	\$13,047,578	\$16,549,044	\$17,653,685	\$14,143,348	\$12,712,552	\$13,687,551	\$15,136,152	\$15,751,417	\$6,475,980
<b>MA</b>	\$133,881,064	\$144,387,873	\$165,462,936	\$181,764,193	\$204,834,209	\$227,780,258	\$246,631,036	\$264,247,011	\$276,879,194	\$318,164,514	\$143,905,649

MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$133,881,064	\$144,387,873	\$165,462,936	\$181,764,193	\$204,834,209	\$227,780,258	\$246,631,036	\$264,247,011	\$276,879,194	\$318,164,514	\$143,905,649
<b>Child</b>	\$85,283,787	\$91,113,083	\$97,437,914	\$106,452,875	\$118,793,789	\$127,434,834	\$136,177,823	\$144,800,672	\$149,636,543	\$165,868,072	\$71,946,626
<b>Adult</b>	\$48,597,277	\$53,274,790	\$68,025,022	\$75,311,318	\$86,040,420	\$100,345,424	\$110,453,213	\$119,446,339	\$127,242,651	\$152,296,442	\$71,959,023

Note: Based on claims data through 12/31/2014.

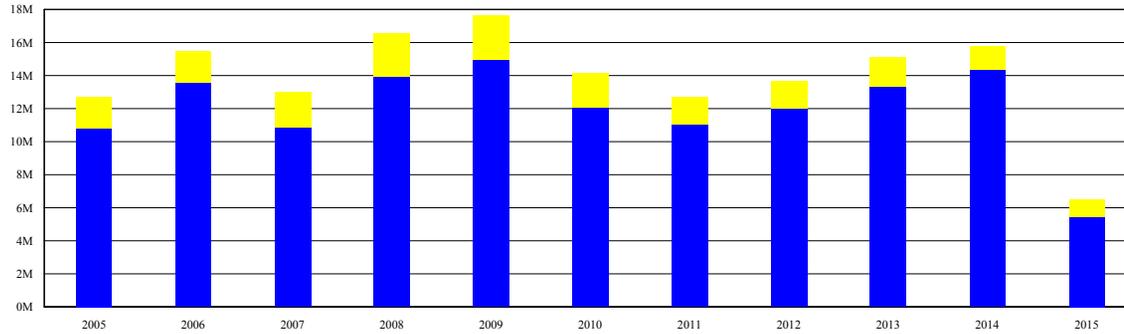
Consumer Counts represent unduplicated counts.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$12,705,501	\$15,471,587	\$13,047,578	\$16,549,044	\$17,653,685	\$14,143,348	\$12,712,552	\$13,687,551	\$15,136,152	\$15,751,417	\$6,475,980
<b>Child</b>	\$1,918,568	\$1,893,403	\$2,151,346	\$2,608,806	\$2,692,830	\$2,106,407	\$1,656,962	\$1,672,188	\$1,791,974	\$1,418,468	\$1,043,547
<b>Adult</b>	\$10,786,933	\$13,578,184	\$10,896,233	\$13,940,237	\$14,960,855	\$12,036,941	\$11,055,589	\$12,015,363	\$13,344,178	\$14,332,950	\$5,432,433

Consumers Served

Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	MA	46,249	45,362	44,790	46,337	49,393	54,334	58,865	62,813	65,782	67,814	51,148
	UIN+MASF	2,492	2,322	3,551	5,811	6,344	6,182	7,103	7,575	7,922	7,389	4,819
	UNDUPED TOTAL	47,567	46,653	46,006	48,177	51,246	55,986	60,491	64,498	67,323	69,229	52,470
Adult	MA	28,278	28,256	33,169	35,997	43,117	53,583	61,651	68,546	74,052	84,496	68,054
	UIN+MASF	10,745	11,927	10,191	12,175	13,304	12,913	13,657	14,892	16,253	15,017	8,301
	UNDUPED TOTAL	36,741	37,784	39,897	44,132	51,370	60,655	68,239	75,021	80,611	90,020	71,866

Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$1,833	\$1,994	\$2,165	\$2,264	\$2,371	\$2,314	\$2,279	\$2,271	\$2,249	\$2,416	\$1,391
Adult	\$1,616	\$1,769	\$1,978	\$2,022	\$1,966	\$1,853	\$1,781	\$1,752	\$1,744	\$1,851	\$1,077

Note: Based on claims data through 12/31/2014.

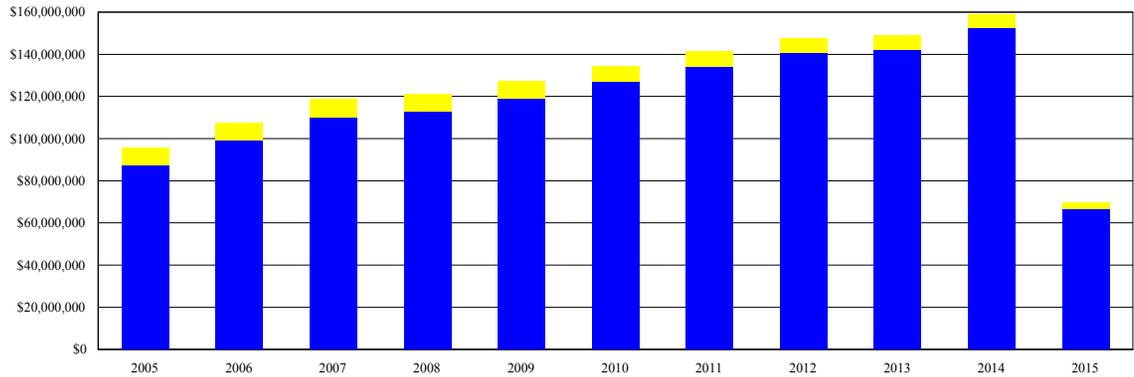
Consumer Counts represent unduplicated counts.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

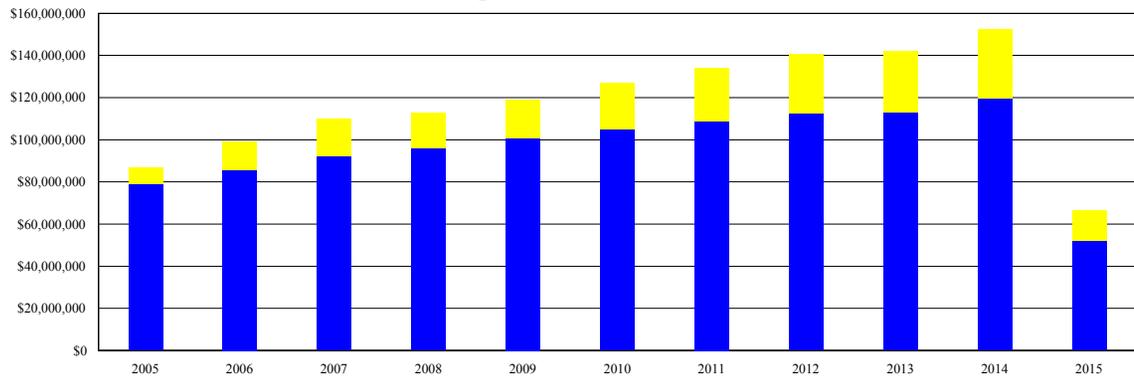
Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$95,424,874	\$107,741,057	\$118,709,869	\$121,173,248	\$127,192,754	\$134,650,617	\$141,722,146	\$147,841,214	\$149,118,110	\$159,111,308	\$69,490,249
<b>UIN+MASF</b>	\$8,311,000	\$8,503,697	\$8,732,356	\$8,148,060	\$8,280,829	\$7,593,387	\$7,499,407	\$7,009,338	\$6,788,131	\$6,513,797	\$3,088,190
<b>MA</b>	\$87,113,873	\$99,237,359	\$109,977,513	\$113,025,188	\$118,911,926	\$127,057,229	\$134,222,740	\$140,831,876	\$142,329,979	\$152,597,511	\$66,402,059

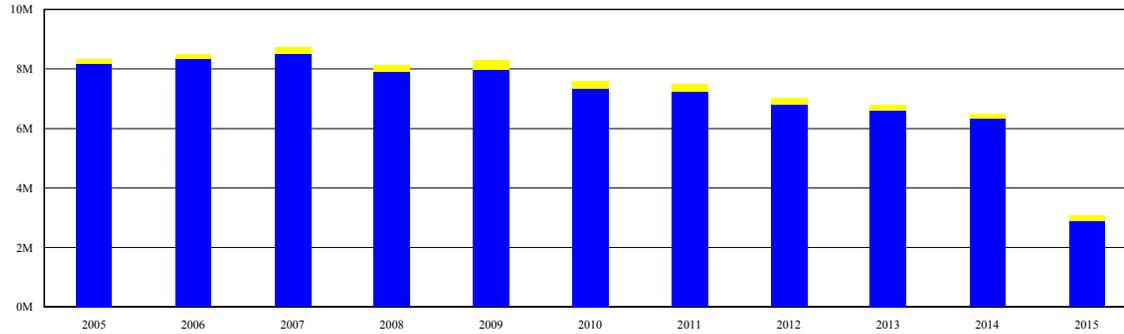
MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$87,113,873	\$99,237,359	\$109,977,513	\$113,025,188	\$118,911,926	\$127,057,229	\$134,222,740	\$140,831,876	\$142,329,979	\$152,597,511	\$66,402,059
<b>Child</b>	\$7,983,269	\$13,270,458	\$17,523,182	\$16,878,779	\$18,214,065	\$22,009,902	\$25,582,727	\$28,244,390	\$29,281,387	\$32,679,823	\$14,188,848
<b>Adult</b>	\$79,130,605	\$85,966,902	\$92,454,330	\$96,146,408	\$100,697,861	\$105,047,328	\$108,640,013	\$112,587,486	\$113,048,593	\$119,917,689	\$52,213,211

Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$8,311,000	\$8,503,697	\$8,732,356	\$8,148,060	\$8,280,829	\$7,593,387	\$7,499,407	\$7,009,338	\$6,788,131	\$6,513,797	\$3,088,190
<b>Child</b>	\$132,623	\$158,592	\$204,635	\$220,376	\$315,615	\$262,686	\$251,000	\$202,696	\$192,474	\$164,780	\$192,712
<b>Adult</b>	\$8,178,377	\$8,345,105	\$8,527,721	\$7,927,684	\$7,965,214	\$7,330,701	\$7,248,407	\$6,806,643	\$6,595,656	\$6,349,016	\$2,895,478

Consumers Served

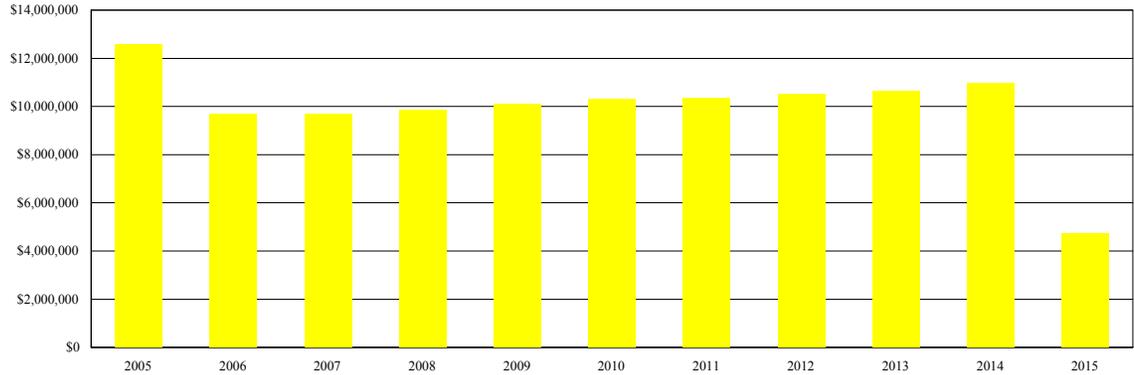
Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	MA	3,421	4,951	5,622	5,369	5,686	6,810	7,680	8,536	9,596	10,320	8,231
	UIN+MASF	132	130	158	177	201	245	237	263	278	206	309
	<b>UNDUPED TOTAL</b>	3,476	5,005	5,676	5,445	5,773	6,881	7,732	8,616	9,637	10,362	8,290
Adult	MA	7,057	7,191	7,723	8,127	8,565	9,451	9,812	10,535	10,869	11,627	10,225
	UIN+MASF	1,961	1,892	1,714	1,710	1,694	1,500	1,426	1,436	1,397	1,339	1,183
	<b>UNDUPED TOTAL</b>	8,560	8,625	9,049	9,410	9,788	10,468	10,800	11,478	11,728	12,471	11,009

Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$2,335	\$2,683	\$3,123	\$3,140	\$3,210	\$3,237	\$3,341	\$3,302	\$3,058	\$3,170	\$1,735
Adult	\$10,200	\$10,935	\$11,159	\$11,060	\$11,102	\$10,735	\$10,730	\$10,402	\$10,202	\$10,125	\$5,006

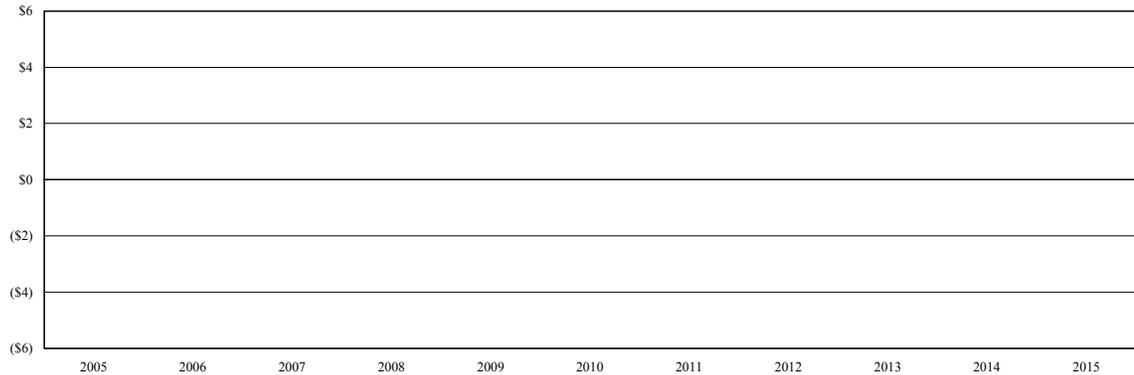
Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,412	\$10,343,584	\$10,525,168	\$10,653,734	\$10,982,078	\$4,735,669
<b>UIN+MASF</b>	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,412	\$10,343,584	\$10,525,168	\$10,653,734	\$10,982,078	\$4,735,669

MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Child</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2014.

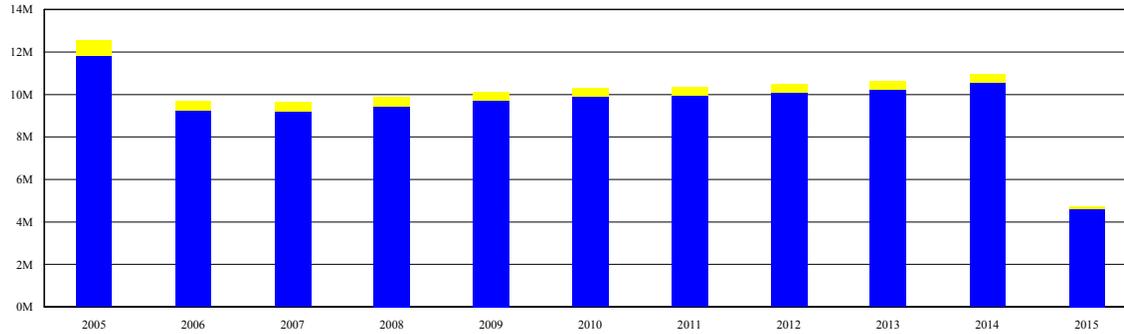
Consumer Counts represent unduplicated counts.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data. Long term enhanced client supervision is included in the monthly PRP rate, effective July 2005.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,412	\$10,343,584	\$10,525,168	\$10,653,734	\$10,982,078	\$4,735,669
<b>Child</b>	\$716,484	\$427,700	\$457,740	\$442,805	\$417,021	\$420,085	\$424,075	\$429,637	\$408,887	\$398,212	\$136,104
<b>Adult</b>	\$11,842,407	\$9,268,754	\$9,212,875	\$9,427,043	\$9,709,790	\$9,877,326	\$9,919,509	\$10,095,532	\$10,244,847	\$10,583,866	\$4,599,565

Consumers Served

Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	UIN+MASF	405	355	282	276	267	296	251	243	251	247	144
	UNDUPED TOTAL	405	355	282	276	267	296	251	243	251	247	144
Adult	UIN+MASF	3,733	3,741	3,772	3,840	3,874	3,984	4,017	4,118	4,137	4,242	3,273
	UNDUPED TOTAL	3,733	3,741	3,772	3,840	3,874	3,984	4,017	4,118	4,137	4,242	3,273

Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$1,769	\$1,205	\$1,623	\$1,604	\$1,562	\$1,419	\$1,690	\$1,768	\$1,629	\$1,612	\$945
Adult	\$3,172	\$2,478	\$2,442	\$2,455	\$2,506	\$2,479	\$2,469	\$2,452	\$2,476	\$2,495	\$1,405

Note: Based on claims data through 12/31/2014.

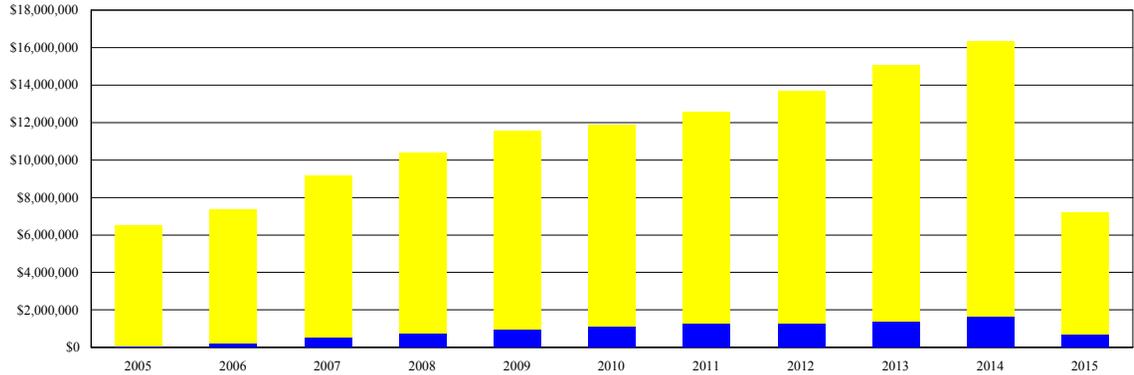
Consumer Counts represent unduplicated counts.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

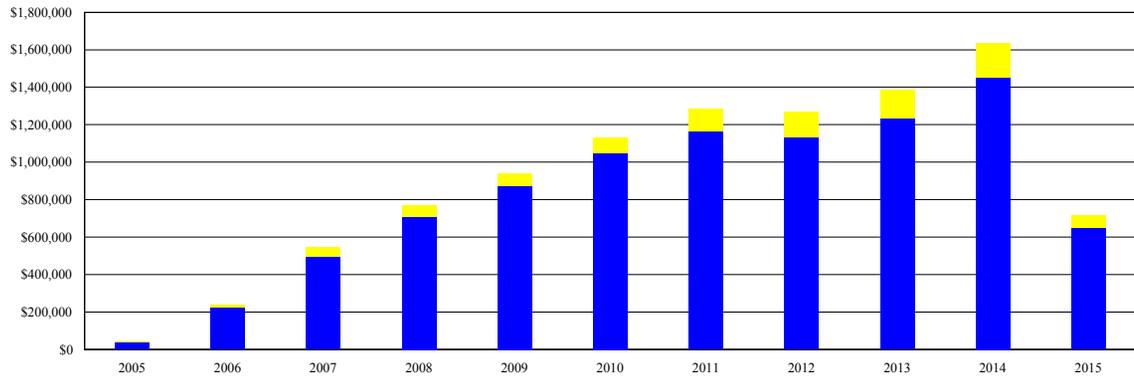
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data. Long term enhanced client supervision is included in the monthly PRP rate, effective July 2005.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$6,493,317	\$7,379,658	\$9,164,167	\$10,405,507	\$11,532,624	\$11,887,036	\$12,569,782	\$13,655,274	\$15,042,979	\$16,317,261	\$7,220,981
<b>UIN+MASF</b>	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,594,372	\$10,756,884	\$11,287,439	\$12,386,402	\$13,659,232	\$14,684,217	\$6,502,187
<b>MA</b>	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,130,151	\$1,282,342	\$1,268,872	\$1,383,747	\$1,633,045	\$718,794

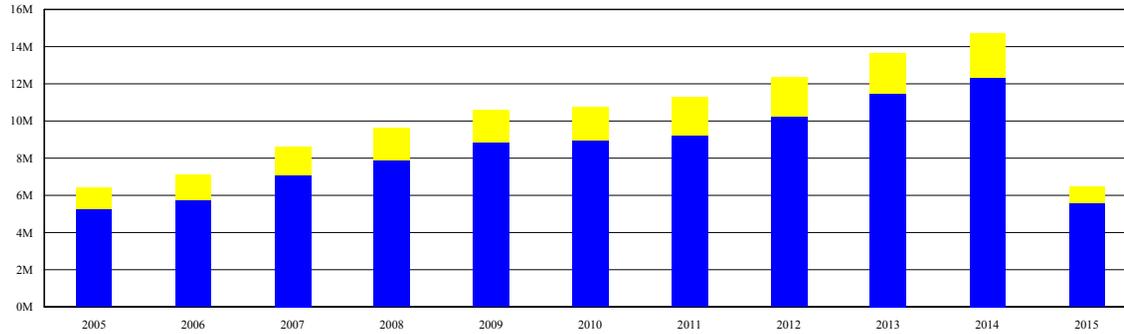
MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,130,151	\$1,282,342	\$1,268,872	\$1,383,747	\$1,633,045	\$718,794
<b>Child</b>	\$3,400	\$13,800	\$51,900	\$63,146	\$65,654	\$84,350	\$117,045	\$134,004	\$152,192	\$180,678	\$66,402
<b>Adult</b>	\$40,100	\$225,800	\$492,900	\$706,803	\$872,598	\$1,045,801	\$1,165,297	\$1,134,868	\$1,231,555	\$1,452,367	\$652,392

Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,594,372	\$10,756,884	\$11,287,439	\$12,386,402	\$13,659,232	\$14,684,217	\$6,502,187
<b>Child</b>	\$1,169,668	\$1,379,146	\$1,539,256	\$1,761,372	\$1,723,351	\$1,779,967	\$2,061,909	\$2,117,854	\$2,179,179	\$2,349,081	\$887,553
<b>Adult</b>	\$5,280,149	\$5,760,911	\$7,080,111	\$7,874,186	\$8,871,021	\$8,976,918	\$9,225,531	\$10,268,549	\$11,480,052	\$12,335,135	\$5,614,634

Consumers Served

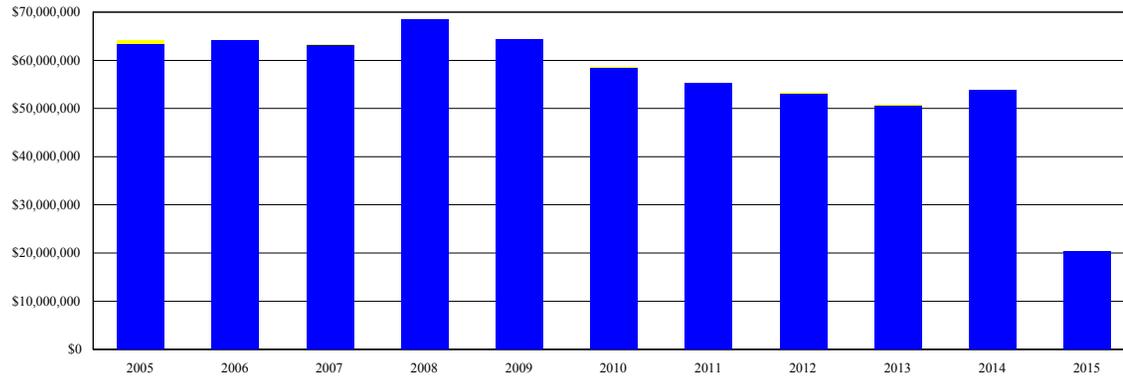
Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	MA	16	30	97	117	144	167	207	228	234	268	167
	UIN+MASF	548	587	699	717	746	783	824	865	868	864	492
	UNDUPED TOTAL	548	587	717	736	774	819	853	902	904	901	554
Adult	MA	188	391	750	972	1,161	1,390	1,488	1,506	1,518	1,983	1,602
	UIN+MASF	2,561	2,677	2,991	3,271	3,425	3,572	3,853	3,941	4,098	4,406	2,644
	UNDUPED TOTAL	2,561	2,681	3,044	3,383	3,583	3,813	4,073	4,156	4,329	4,641	3,104

Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$2,141	\$2,373	\$2,219	\$2,479	\$2,311	\$2,276	\$2,554	\$2,497	\$2,579	\$2,808	\$1,722
Adult	\$2,077	\$2,233	\$2,488	\$2,537	\$2,719	\$2,629	\$2,551	\$2,744	\$2,936	\$2,971	\$2,019

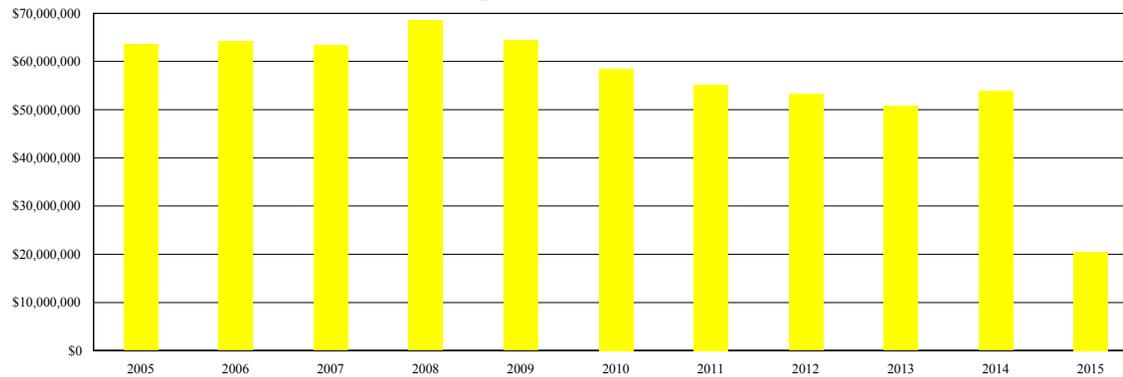
Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

MA and UIN+MASF Expenditures



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$64,233,914	\$64,194,531	\$63,369,535	\$68,559,249	\$64,345,414	\$58,561,479	\$55,193,989	\$53,243,697	\$50,740,960	\$53,866,673	\$20,489,476
<b>UIN+MASF</b>	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$41,507	\$0	\$0
<b>MA</b>	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,345,414	\$58,492,207	\$55,193,989	\$53,163,106	\$50,699,453	\$53,866,673	\$20,489,476

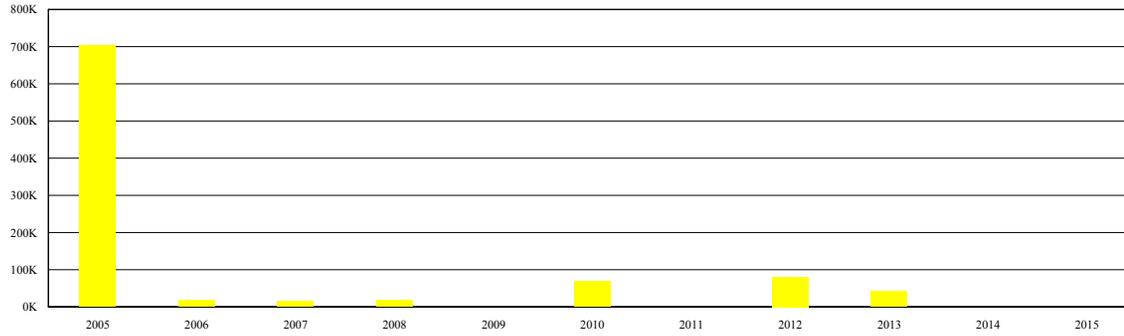
MA Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,345,414	\$58,492,207	\$55,193,989	\$53,163,106	\$50,699,453	\$53,866,673	\$20,489,476
<b>Child</b>	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,345,414	\$58,492,207	\$55,193,989	\$53,163,106	\$50,699,453	\$53,866,673	\$20,489,476
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

UIN+MASF Expenditures - Child/Adult



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Total</b>	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$41,507	\$0	\$0
<b>Child</b>	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$41,507	\$0	\$0
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Consumers Served

Age Group	Service Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	MA	970	888	847	848	781	756	755	734	703	700	453
	UIN+MASF	84	3	4	2	0	6	0	2	4	0	0
	UNDUPED TOTAL	973	888	848	848	781	756	755	735	705	700	453
Adult	MA	0	0	0	0	0	0	0	0	0	0	0
	UNDUPED TOTAL	0	0	0	0	0	0	0	0	0	0	0

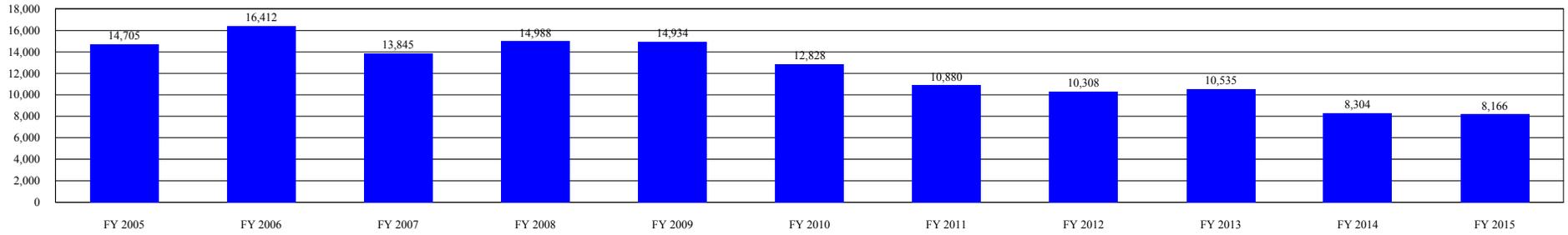
Average Dollars Per Consumer

Age Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Child	\$66,016	\$72,291	\$74,728	\$80,848	\$82,388	\$77,462	\$73,105	\$72,440	\$71,973	\$76,952	\$45,231
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

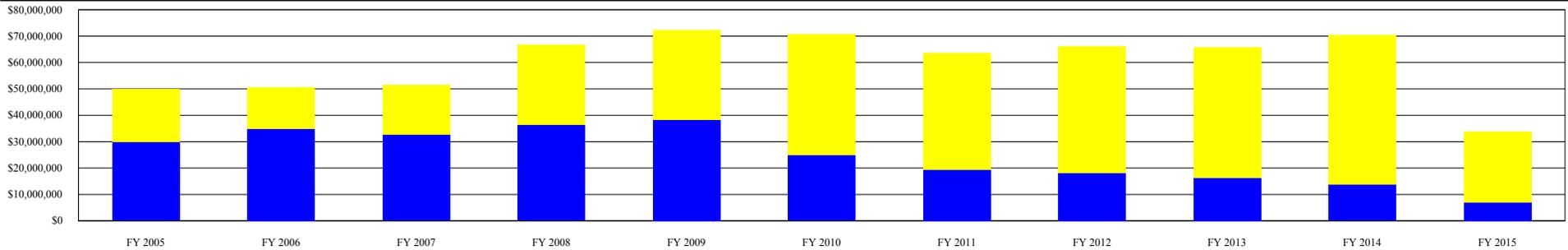
Note: Based on claims data through 12/31/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Uninsured Consumers Served

QUARTERLY

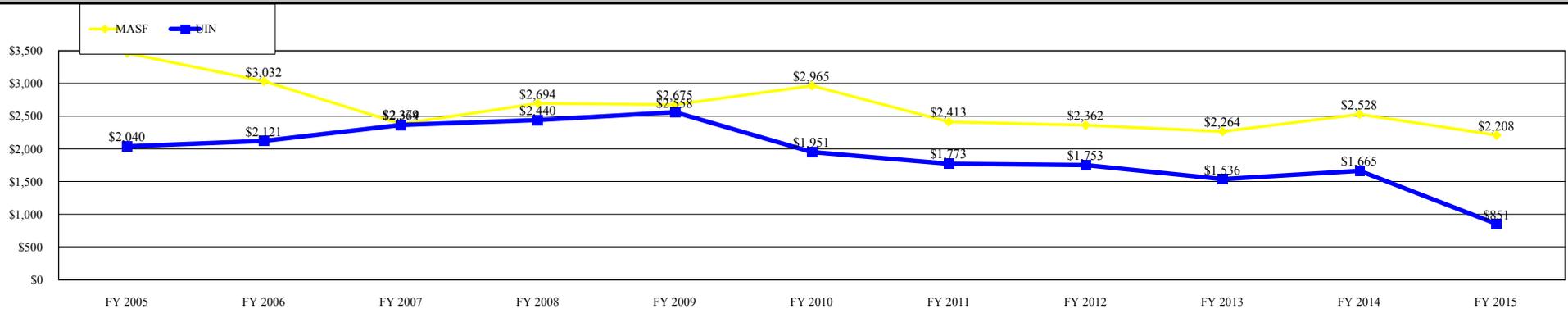


## State-Only Expenditures by Medicaid and Uninsured Consumers



	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>MASF</b>	\$20,111,885	\$15,594,889	\$18,891,275	\$30,219,496	\$34,100,342	\$45,731,506	\$44,129,605	\$48,015,969	\$49,543,968	\$56,547,221	\$26,807,026
<b>UIN</b>	\$29,992,846	\$34,804,856	\$32,735,408	\$36,571,987	\$38,208,333	\$25,024,437	\$19,291,306	\$18,065,463	\$16,183,299	\$13,824,059	\$6,952,312

## Average Cost per Consumer



Note: Based on claims data through 12/31/2014.

Includes Baltimore Capitation.

Beginning FY 2005, OMHC outpatient planning services were shifted from MASF to Medicaid funding. This shift changed the MASF service mix, resulting in an increase in the MASF average cost per unit.

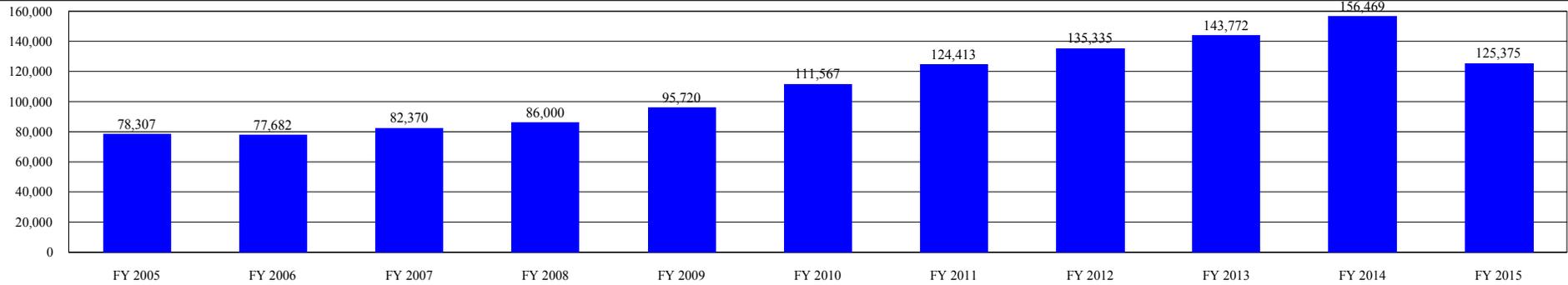
In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

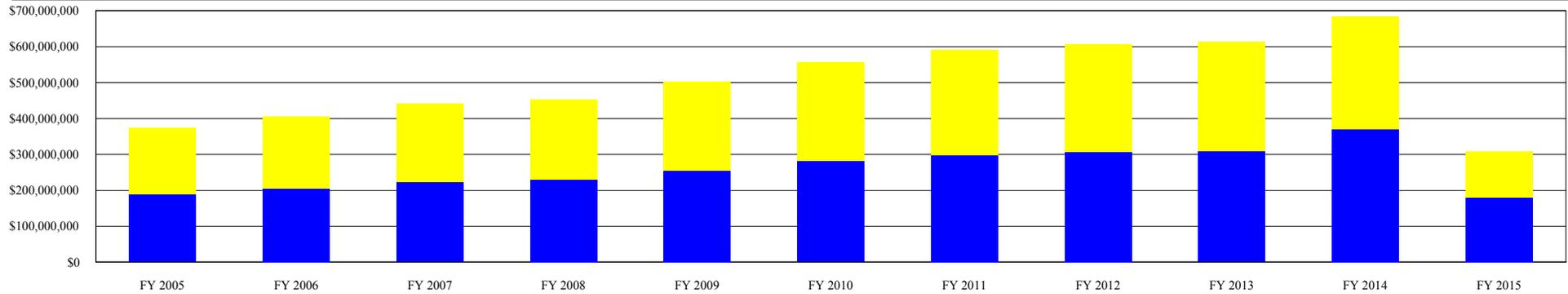
Increase in Medicaid eligibility and reclassification of SLMB, QMB as MASF from Uninsured have contributed to the increase in MASF \$\$ from FY'09 to FY'10.

## Medicaid Consumers Served

QUARTERLY



## Medicaid Expenditures



	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>State</b>	\$184,682,283	\$199,135,601	\$217,789,708	\$222,718,737	\$246,682,308	\$274,652,762	\$292,070,122	\$300,083,162	\$303,205,191	\$312,708,726	\$127,511,828
<b>Federal</b>	\$190,029,075	\$205,295,796	\$224,416,926	\$229,863,773	\$254,540,207	\$282,369,228	\$299,396,394	\$307,551,791	\$310,450,001	\$371,769,828	\$179,503,024

## Average Cost per Consumer

Fiscal Year	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Cost	\$4,785	\$5,206	\$5,369	\$5,263	\$5,236	\$4,993	\$4,754	\$4,490	\$4,268	\$4,375	\$2,449

Note: Based on claims data through 12/31/2014.

Includes Baltimore Capitation.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These Expenditures/consumers are not included beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

**Average Number of Services per Consumer**

QUARTERLY

Fiscal Year	PRP		Outpatient	
	Child	Adult	Child	Adult
2005	28	146	18	17
2006	27	153	18	20
2007	29	149	18	18
2008	28	145	19	18
2009	27	139	19	17
2010	27	126	19	17
2011	28	126	19	16
2012	28	120	20	16
2013	27	115	20	16
2014	27	110	20	16
2015	14	53	11	9

Note: Based on claims data through 12/31/2014.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Outpatient averages excludes EPSDT services.

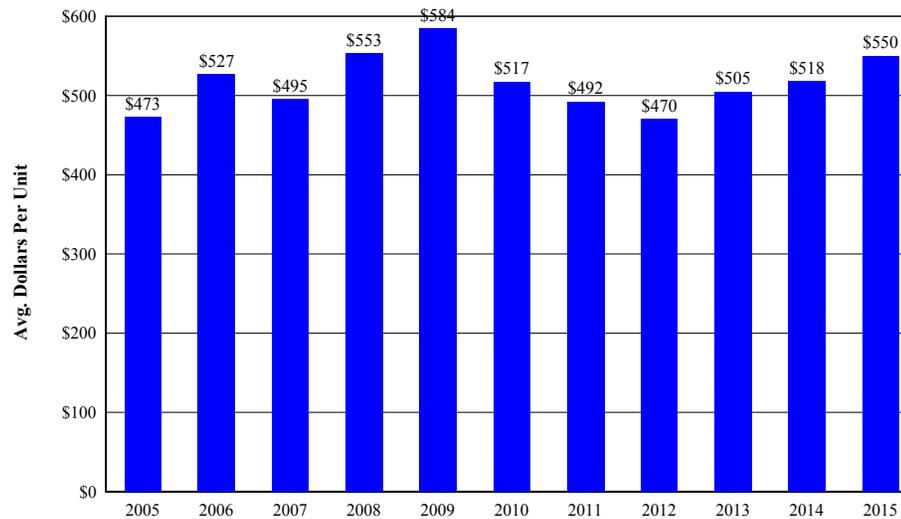
The average number of services in PRP is based on the actual encounter data.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Emergency Room Services

QUARTERLY

Fiscal Year	Consumer Count	Units	Dollars Paid	Avg. Unit Rate
2005	9,370	17,064	\$8,064,934	\$473
2006	9,635	17,649	\$9,303,366	\$527
2007	9,503	17,978	\$8,899,343	\$495
2008	10,077	18,815	\$10,400,746	\$553
2009	11,668	21,578	\$12,607,114	\$584
2010	13,784	28,609	\$14,804,939	\$517
2011	15,065	33,584	\$16,518,646	\$492
2012	15,319	34,953	\$16,423,860	\$470
2013	15,723	36,094	\$18,213,832	\$505
2014	18,286	42,170	\$21,841,861	\$518
2015	9,068	17,390	\$9,562,804	\$550



Note: Based on claims data through 12/31/2014.

Revenue Codes 450, 451, 452, 459 are considered as emergency room services.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Service Units by Fiscal Year

QUARTERLY

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Case Management</b>	<b>Adult</b>	<b>MA</b>	14,663	15,835	15,077	868	0	22,974	36,689	40,248	42,223	48,356	23,189
		<b>MASF+UN</b>	7,715	9,708	9,694	678	0	7,636	6,167	5,031	5,190	4,364	1,669
		<b>Total</b>	22,378	25,543	24,771	1,546	0	30,610	42,856	45,279	47,413	52,720	24,858
	<b>Child</b>	<b>MA</b>	7,462	8,327	8,770	501	0	10,012	11,783	12,237	14,287	15,763	4,212
		<b>MASF+UN</b>	465	570	605	37	0	219	217	87	135	82	50
		<b>Total</b>	7,927	8,897	9,375	538	0	10,231	12,000	12,324	14,422	15,845	4,262
	<b>Total</b>		30,305	34,440	34,146	2,084	0	40,841	54,856	57,603	61,835	68,565	29,120

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Crisis</b>	<b>Adult</b>	<b>MASF+UN</b>	12,897	13,432	14,356	15,250	17,627	17,920	18,338	21,502	24,311	26,164	13,279
		<b>Total</b>	12,897	13,432	14,356	15,250	17,627	17,920	18,338	21,502	24,311	26,164	13,279
	<b>Child</b>	<b>MASF+UN</b>	1,589	1,631	1,773	1,973	1,428	1,515	1,737	1,648	1,729	1,791	729
		<b>Total</b>	1,589	1,631	1,773	1,973	1,428	1,515	1,737	1,648	1,729	1,791	729
	<b>Total</b>		14,486	15,063	16,129	17,223	19,055	19,435	20,075	23,150	26,040	27,955	14,008

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Service Units by Fiscal Year

QUARTERLY

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Inpatient</b>	<b>Adult</b>	<b>MA</b>	43,198	44,343	42,319	31,469	42,151	52,090	55,963	51,652	49,742	59,696	29,374
		<b>MASF+UN</b>	258	179	563	12,663	15,348	19,284	15,049	16,130	15,009	18,583	10,795
		<b>Total</b>	43,456	44,522	42,882	44,132	57,499	71,374	71,012	67,782	64,751	78,279	40,169
	<b>Child</b>	<b>MA</b>	37,259	38,904	37,681	39,899	41,483	48,701	48,206	50,942	51,707	50,520	19,486
		<b>MASF+UN</b>	775	90	187	1,280	1,479	1,433	452	487	576	670	110
		<b>Total</b>	38,034	38,994	37,868	41,179	42,962	50,134	48,658	51,429	52,283	51,190	19,596
	<b>Total</b>		81,490	83,516	80,750	85,311	100,461	121,508	119,670	119,211	117,034	129,469	59,765

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Mobile Treatment</b>	<b>Adult</b>	<b>MA</b>	5,317	6,212	7,920	9,206	9,843	11,548	13,658	15,045	17,060	18,431	8,476
		<b>MASF+UN</b>	2,599	3,298	4,430	5,303	5,534	5,878	6,228	6,888	7,724	7,926	3,806
		<b>Total</b>	7,916	9,510	12,350	14,509	15,377	17,426	19,886	21,933	24,784	26,357	12,282
	<b>Child</b>	<b>MA</b>	1,872	2,120	2,169	2,168	2,046	2,106	1,984	2,042	2,572	2,817	1,161
		<b>MASF+UN</b>	67	69	115	138	95	165	133	93	128	75	55
		<b>Total</b>	1,939	2,189	2,284	2,306	2,141	2,271	2,117	2,135	2,700	2,892	1,216
	<b>Total</b>		9,855	11,699	14,634	16,815	17,518	19,697	22,003	24,068	27,484	29,249	13,498

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Service Units by Fiscal Year

QUARTERLY

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
<b>Outpatient</b>	<b>Adult</b>	<b>MA</b>	513,095	602,582	607,856	666,549	744,433	888,421	998,256	1,091,671	1,178,995	1,355,156	630,375	
		<b>MASF+UN</b>	91,401	111,410	74,769	91,866	107,606	90,407	77,132	80,294	86,259	81,024	22,277	
		<b>Total</b>	604,496	713,992	682,625	758,415	852,039	978,828	1,075,388	1,171,965	1,265,254	1,436,180	652,652	
	<b>Child</b>	<b>MA</b>	1,188,853	1,566,579	1,710,912	2,290,421	2,731,222	2,006,794	1,578,981	1,666,577	1,871,832	2,298,181	1,014,095	
		<b>MASF+UN</b>	23,062	32,959	38,534	40,301	40,551	25,764	21,413	23,088	24,465	20,836	13,982	
		<b>Total</b>	1,211,915	1,599,538	1,749,446	2,330,722	2,771,773	2,032,558	1,600,394	1,689,665	1,896,297	2,319,017	1,028,077	
	<b>Total</b>			1,816,411	2,313,530	2,432,071	3,089,137	3,623,812	3,011,386	2,675,782	2,861,630	3,161,551	3,755,197	1,680,729

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
<b>Partial Hospitalization</b>	<b>Adult</b>	<b>MA</b>	24,582	28,504	32,039	29,554	26,588	21,033	7,036	4,727	3,376	4,545	2,735	
		<b>MASF+UN</b>	12,810	14,884	7,700	11,397	6,264	17	32	0	0	0	0	
		<b>Total</b>	37,392	43,388	39,739	40,951	32,852	21,050	7,068	4,727	3,376	4,545	2,735	
	<b>Child</b>	<b>MA</b>	18,499	22,175	20,882	19,285	19,729	17,129	13,765	11,400	10,657	10,315	4,287	
		<b>MASF+UN</b>	852	627	301	567	302	62	18	33	27	14	13	
		<b>Total</b>	19,351	22,802	21,183	19,852	20,031	17,191	13,783	11,433	10,684	10,329	4,300	
	<b>Total</b>			56,743	66,190	60,922	60,803	52,883	38,241	20,851	16,160	14,060	14,874	7,035

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Service Units by Fiscal Year

QUARTERLY

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Psychiatric Rehabilitation</b>	<b>Adult</b>	<b>MA</b>	1,131,962	1,196,457	1,228,065	1,247,303	1,256,363	1,222,848	1,265,372	1,289,859	1,271,607	1,292,215	552,644
		<b>MASF+UN</b>	117,932	123,353	122,117	113,984	108,508	93,426	92,733	86,374	80,490	77,440	33,050
		<b>Total</b>	1,249,894	1,319,810	1,350,182	1,361,287	1,364,871	1,316,274	1,358,105	1,376,233	1,352,097	1,369,655	585,694
	<b>Child</b>	<b>MA</b>	96,911	134,681	160,874	150,673	155,572	180,619	213,865	235,488	257,517	283,061	112,961
		<b>MASF+UN</b>	1,711	1,790	2,029	2,156	2,722	2,165	2,341	1,963	1,694	1,707	1,509
		<b>Total</b>	98,622	136,471	162,903	152,829	158,294	182,784	216,206	237,451	259,211	284,768	114,470
	<b>Total</b>		1,348,516	1,456,281	1,513,085	1,514,116	1,523,165	1,499,058	1,574,311	1,613,684	1,611,308	1,654,423	700,164

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Residential Rehabilitation</b>	<b>Adult</b>	<b>MASF+UN</b>	1,007,051	792,083	787,426	791,072	800,185	812,683	816,493	830,180	834,992	840,801	365,366
		<b>Total</b>	1,007,051	792,083	787,426	791,072	800,185	812,683	816,493	830,180	834,992	840,801	365,366
	<b>Child</b>	<b>MASF+UN</b>	60,453	36,436	38,870	36,866	34,305	34,494	34,861	35,321	33,328	31,635	10,812
		<b>Total</b>	60,453	36,436	38,870	36,866	34,305	34,494	34,861	35,321	33,328	31,635	10,812
	<b>Total</b>		1,067,504	828,519	826,296	827,938	834,490	847,177	851,354	865,501	868,320	872,436	376,178

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

**Service Units by Fiscal Year**

**QUARTERLY**

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Residential Treatment</b>	<b>Child</b>	<b>MA</b>	190,073	186,418	173,557	181,279	194,731	151,870	136,197	130,881	126,018	129,481	46,981
		<b>MASF+UN</b>	2,371	47	42	42	0	193	0	187	100	0	0
		<b>Total</b>	192,444	186,465	173,599	181,321	194,731	152,063	136,197	131,068	126,118	129,481	46,981
	<b>Total</b>	192,444	186,465	173,599	181,321	194,731	152,063	136,197	131,068	126,118	129,481	46,981	

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Respite Care</b>	<b>Adult</b>	<b>MASF+UN</b>	497	516	627	574	635	306	84	249	344	247	98
		<b>Total</b>	497	516	627	574	635	306	84	249	344	247	98
	<b>Child</b>	<b>MASF+UN</b>	8,878	25,163	16,344	22,394	24,115	33,961	43,861	43,241	44,356	51,571	29,119
		<b>Total</b>	8,878	25,163	16,344	22,394	24,115	33,961	43,861	43,241	44,356	51,571	29,119
	<b>Total</b>		9,375	25,679	16,971	22,968	24,750	34,267	43,945	43,490	44,700	51,818	29,217

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Service Units by Fiscal Year

QUARTERLY

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Supported Employment</b>	<b>Adult</b>	<b>MA</b>	401	2,258	4,929	6,950	8,409	10,061	11,207	10,908	11,734	13,496	6,062
		<b>MASF+UN</b>	7,127	8,725	11,113	26,161	26,888	15,357	14,341	15,042	16,403	16,296	6,033
		<b>Total</b>	7,528	10,983	16,042	33,111	35,297	25,418	25,548	25,950	28,137	29,792	12,095
	<b>Child</b>	<b>MA</b>	34	138	519	622	632	814	1,127	1,288	1,450	1,679	617
		<b>MASF+UN</b>	590	631	1,368	1,982	1,657	1,068	1,074	1,197	1,474	1,678	502
		<b>Total</b>	624	769	1,887	2,604	2,289	1,882	2,201	2,485	2,924	3,357	1,119
	<b>Total</b>		8,152	11,752	17,929	35,715	37,586	27,300	27,749	28,435	31,061	33,149	13,214

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Baltimore Group (Capitation)</b>	<b>Adult</b>	<b>MA</b>	2,798	2,799	2,849	2,874	2,851	3,140	3,439	3,550	3,511	3,632	1,581
		<b>MASF+UN</b>	1,140	1,198	1,144	1,137	1,170	935	666	575	528	430	111
		<b>Total</b>	3,938	3,997	3,993	4,011	4,021	4,075	4,105	4,125	4,039	4,062	1,692
	<b>Child</b>	<b>MA</b>	2	3	14	31	5	14	19	10	15	16	5
		<b>MASF+UN</b>	0	0	0	0	0	0	0	0	15	0	0
		<b>Total</b>	2	3	14	31	5	14	19	10	30	16	5
	<b>Total</b>		3,940	4,000	4,007	4,042	4,026	4,089	4,124	4,135	4,069	4,078	1,697

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

**Service Units by Fiscal Year**

**QUARTERLY**

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
<b>Purchase of Care</b>	<b>Adult</b>	<b>MA</b>	127	0	0	0	0	0	0	0	0	0	0	
		<b>MASF+UN</b>	4,369	4,570	5,637	9,770	10,218	6,729	5,002	5,381	1,216	2	8	
		<b>Total</b>	4,496	4,570	5,637	9,770	10,218	6,729	5,002	5,381	1,216	2	8	
	<b>Child</b>	<b>MA</b>	40	0	0	0	0	0	0	0	0	0	0	0
		<b>MASF+UN</b>	692	532	1,392	2,151	1,929	1,407	1,042	908	185	0	0	
		<b>Total</b>	732	532	1,392	2,151	1,929	1,407	1,042	908	185	0	0	
	<b>Total</b>		5,228	5,102	7,029	11,921	12,147	8,136	6,044	6,289	1,401	2	8	

			2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>PRTF Waiver</b>	<b>Child</b>	<b>MA</b>	0	0	0	0	0	379	2,416	2,748	1,051	240	5
		<b>Total</b>	0	0	0	0	0	379	2,416	2,748	1,051	240	5
	<b>Total</b>		0	0	0	0	0	379	2,416	2,748	1,051	240	5

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Grand Total</b>	4,644,449	5,042,236	5,197,568	5,869,394	6,444,624	5,823,577	5,559,377	5,797,172	6,096,032	6,770,936	2,971,619

Note: Based on claims data through 12/31/2014.

Payments of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included in FY 2004.

Inpatient and Purchase of Care units represent Room and Board units.

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