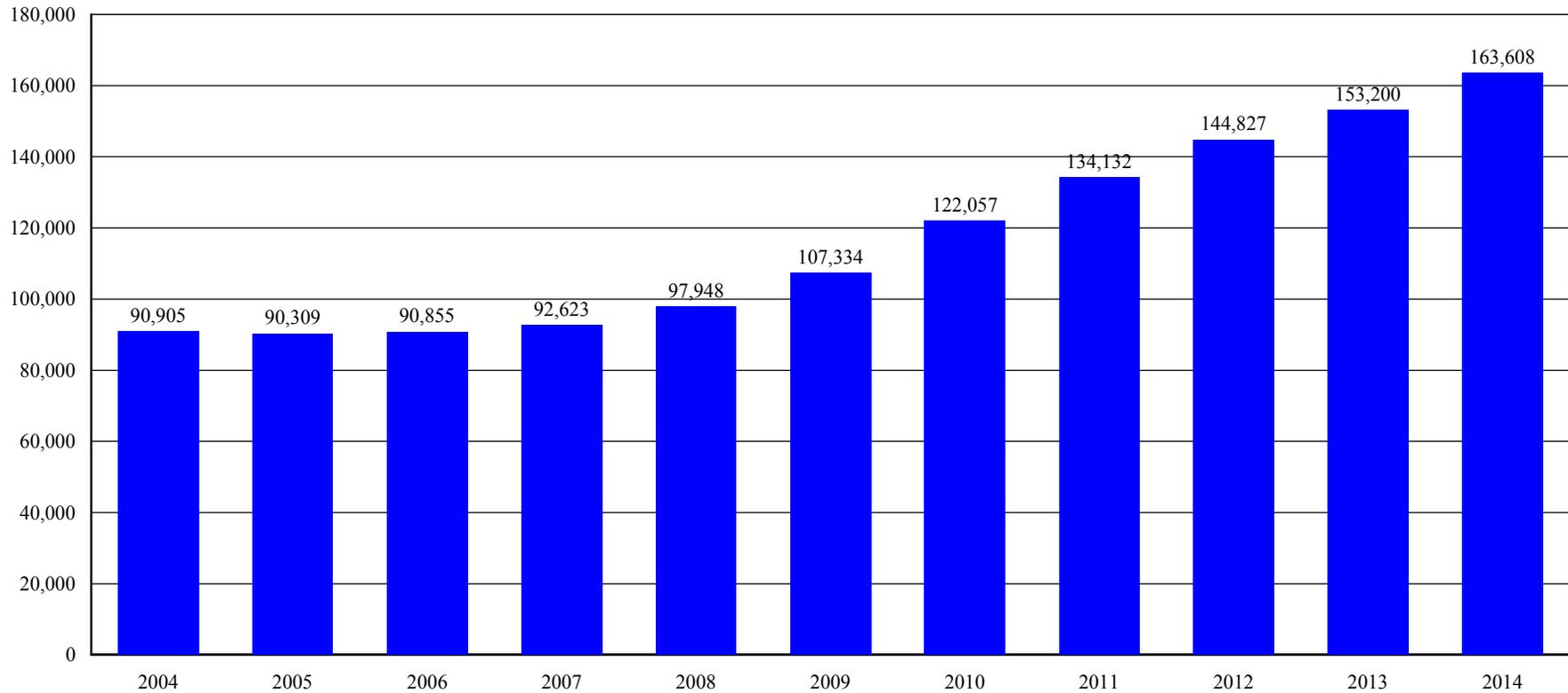


# Consumers Served by the Maryland Public Mental Health System

QUARTERLY



-0.66% decrease from 2004 to 2005  
 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  
 7.97% increase from 2011 to 2012  
 5.78% increase from 2012 to 2013  
 6.79% increase from 2013 to 2014

Note: Based on claims data through 09/30/2014.

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.

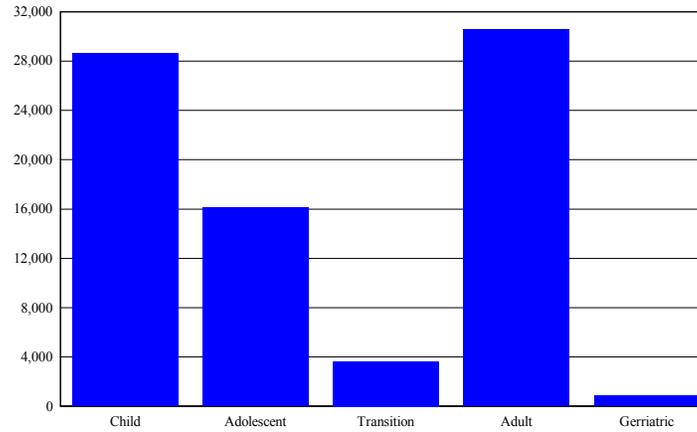
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

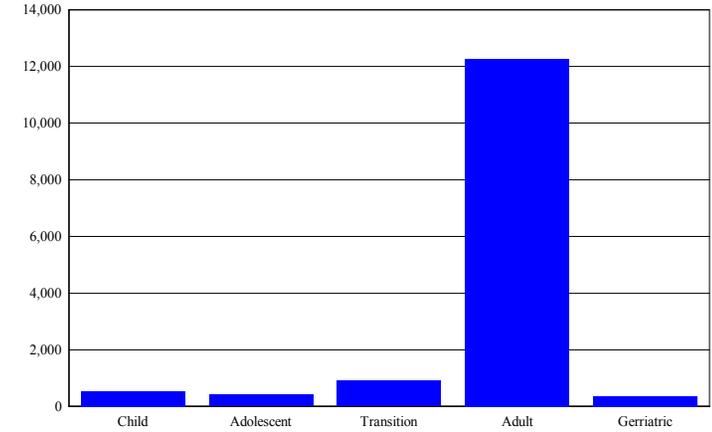
**FY-2004**

	MA		Non - MA	
<b>Child</b>	28,652	35.9%	532	3.7%
<b>Adolescent</b>	16,084	20.2%	422	2.9%
<b>Transition</b>	3,643	4.6%	915	6.3%
<b>Adult</b>	30,537	38.3%	12,273	84.6%
<b>Geriatric</b>	845	1.1%	362	2.5%
<b>Total</b>	79,761	100.0%	14,504	100.0%

**Consumer Count By Age Group - 2004 MA**



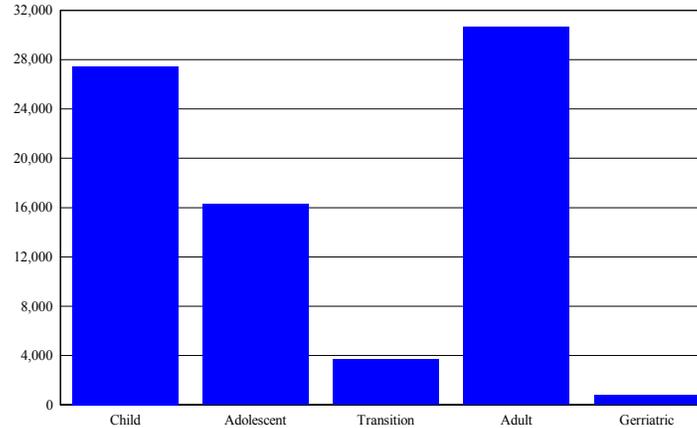
**Consumer Count By Age Group - 2004 Non-MA**



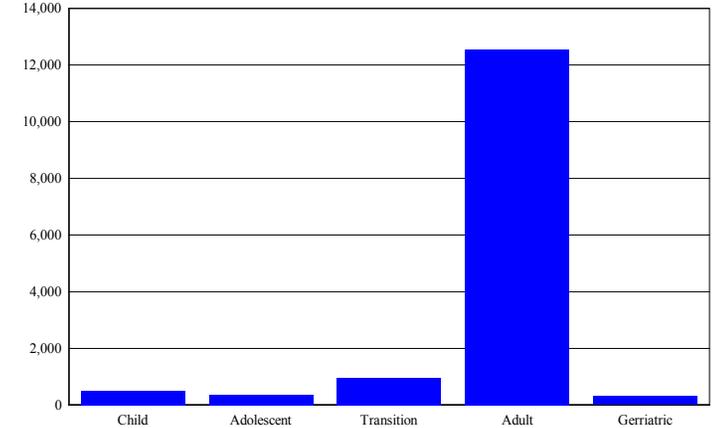
**FY-2005**

	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**



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 09/30/2014.  
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.

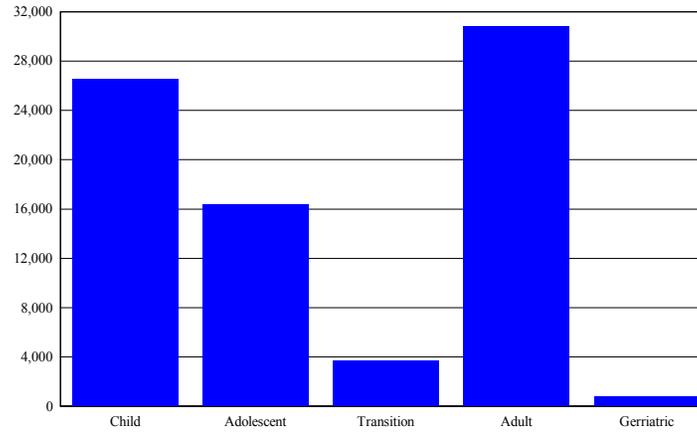
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

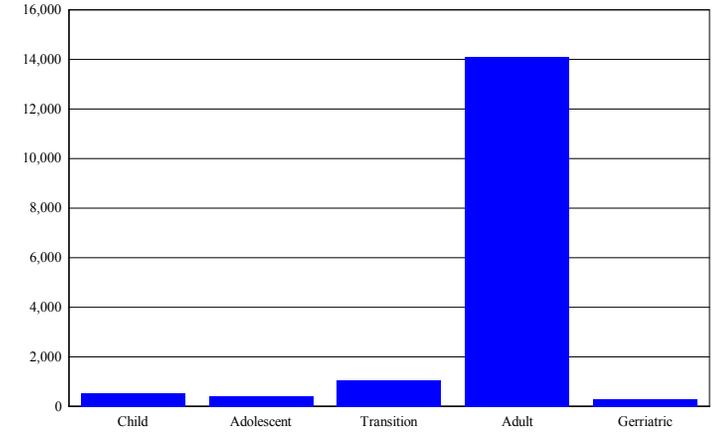
**FY-2006**

	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**



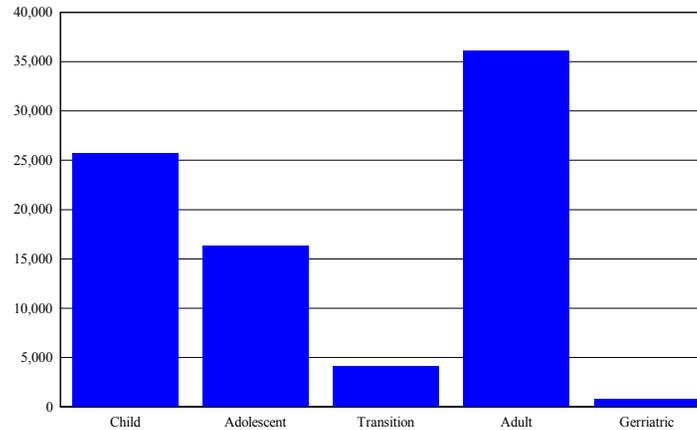
**Consumer Count By Age Group - 2006 Non-MA**



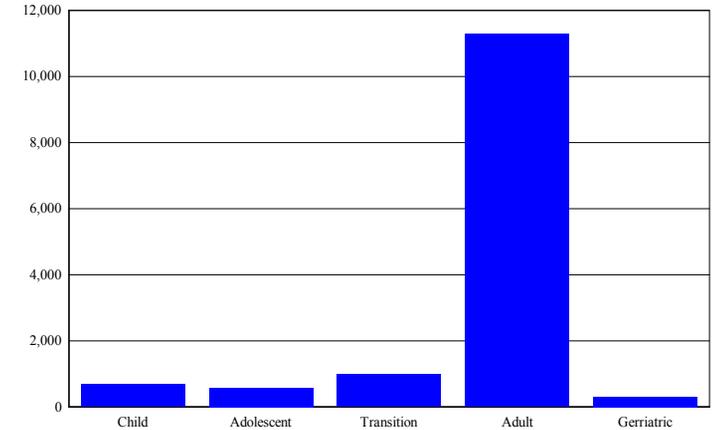
**FY-2007**

	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**



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 09/30/2014.  
 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.

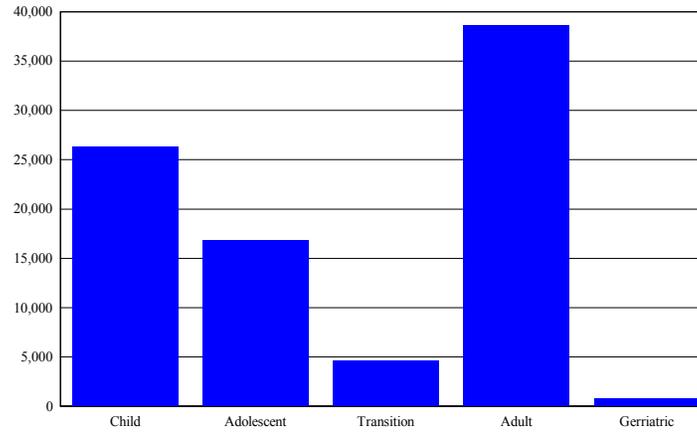
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

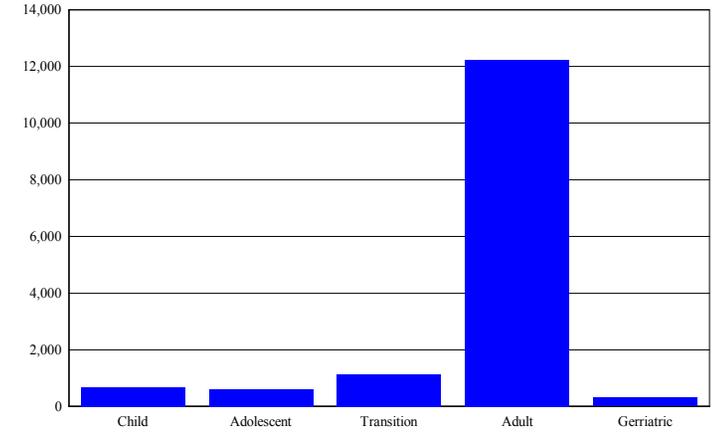
## FY-2008

	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**



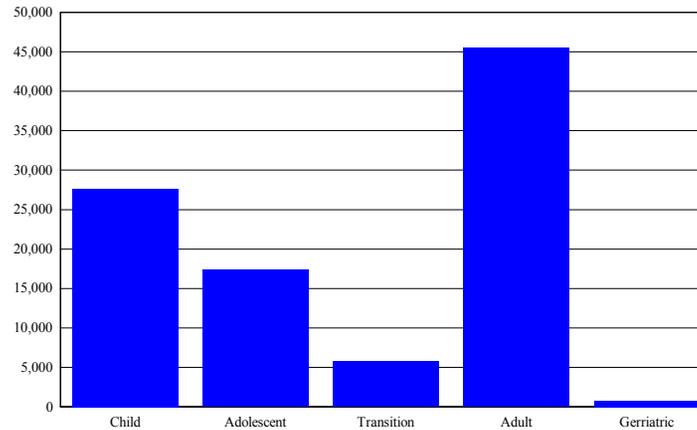
**Consumer Count By Age Group - 2008 Non-MA**



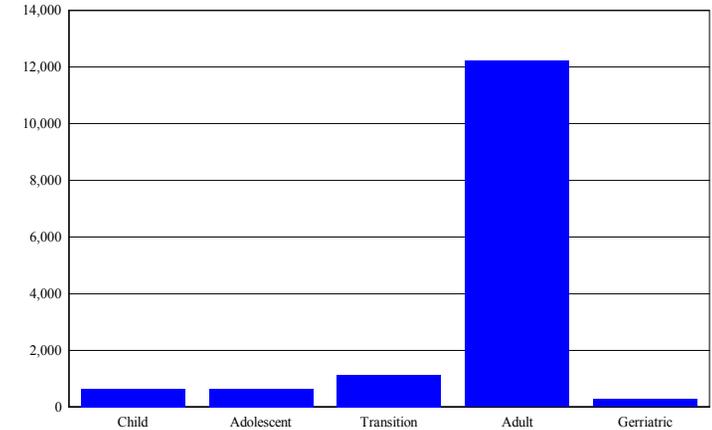
## FY-2009

	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>	45,486	46.9%	12,217	81.8%
<b>Geriatric</b>	774	0.8%	290	1.9%
<b>Total</b>	97,003	100.0%	14,934	100.0%

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



**Consumer Count By Age Group - 2009 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 09/30/2014.  
 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.

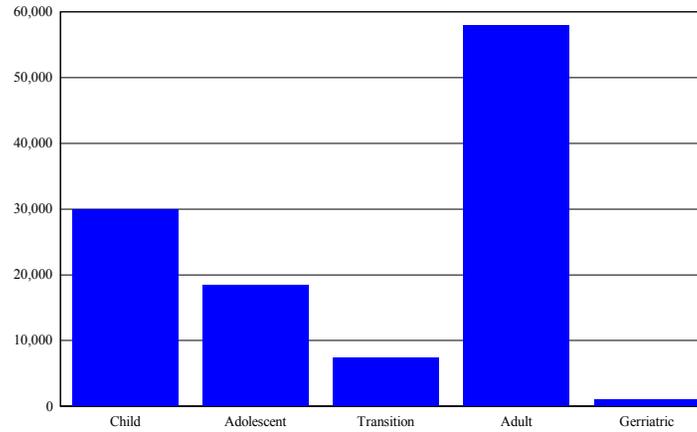
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

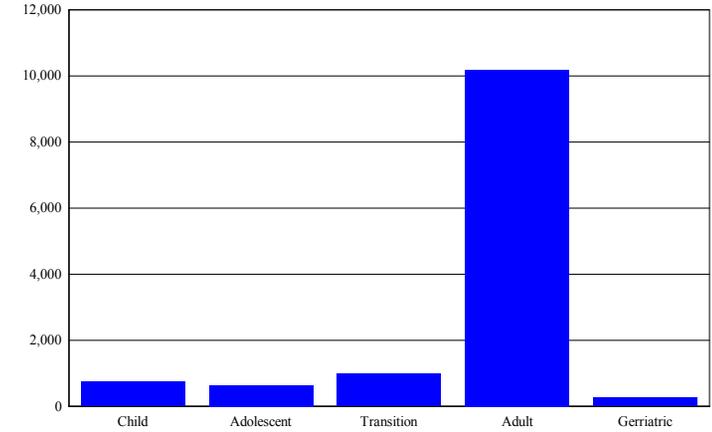
## FY-2010

	MA		Non - MA	
<b>Child</b>	29,876	26.1%	740	5.8%
<b>Adolescent</b>	18,466	16.1%	639	5.0%
<b>Transition</b>	7,375	6.4%	992	7.7%
<b>Adult</b>	57,877	50.5%	10,194	79.5%
<b>Geriatric</b>	968	0.8%	264	2.1%
<b>Total</b>	114,562	100.0%	12,829	100.0%

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



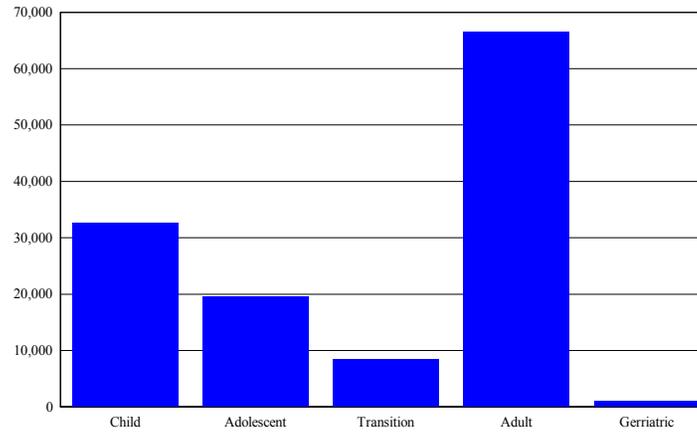
**Consumer Count By Age Group - 2010 Non-MA**



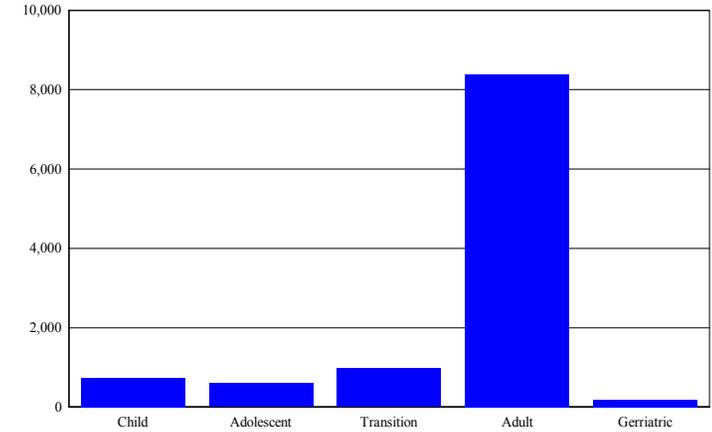
## FY-2011

	MA		Non - MA	
<b>Child</b>	32,564	25.4%	737	6.8%
<b>Adolescent</b>	19,455	15.2%	602	5.5%
<b>Transition</b>	8,491	6.6%	982	9.0%
<b>Adult</b>	66,488	51.9%	8,386	77.1%
<b>Geriatric</b>	1,018	0.8%	176	1.6%
<b>Total</b>	128,016	100.0%	10,883	100.0%

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



**Consumer Count By Age Group - 2011 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 09/30/2014.  
 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.

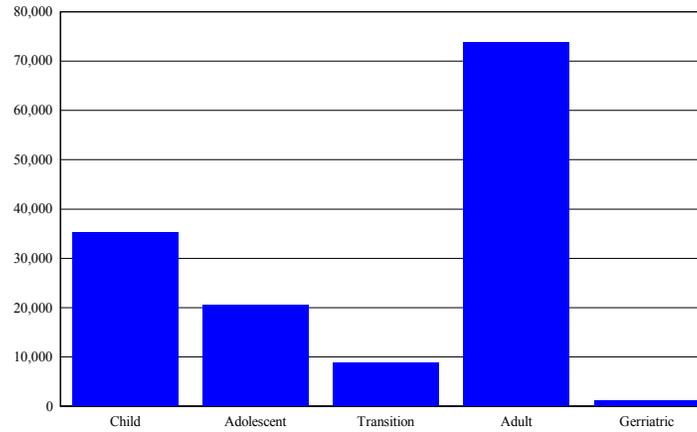
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

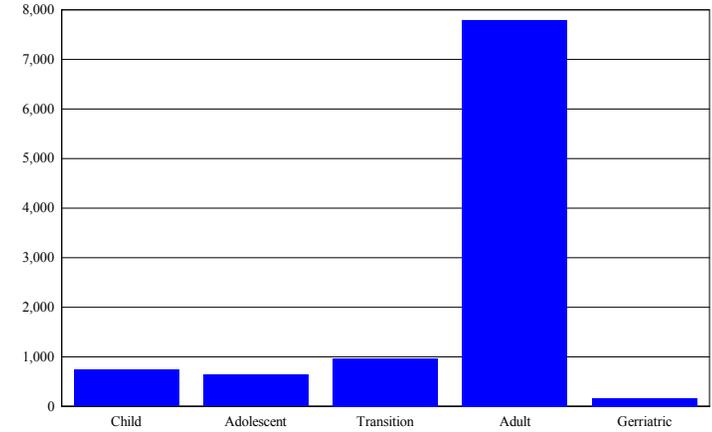
## FY-2012

	MA		Non - MA	
	Count	%	Count	%
<b>Child</b>	35,237	25.3%	741	7.2%
<b>Adolescent</b>	20,469	14.7%	639	6.2%
<b>Transition</b>	8,862	6.4%	977	9.5%
<b>Adult</b>	73,724	52.9%	7,792	75.5%
<b>Geriatric</b>	1,143	0.8%	170	1.6%
<b>Total</b>	139,435	100.0%	10,319	100.0%

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



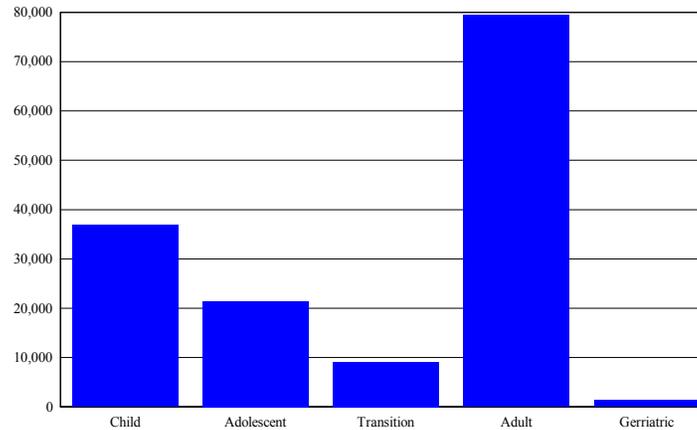
**Consumer Count By Age Group - 2012 Non-MA**



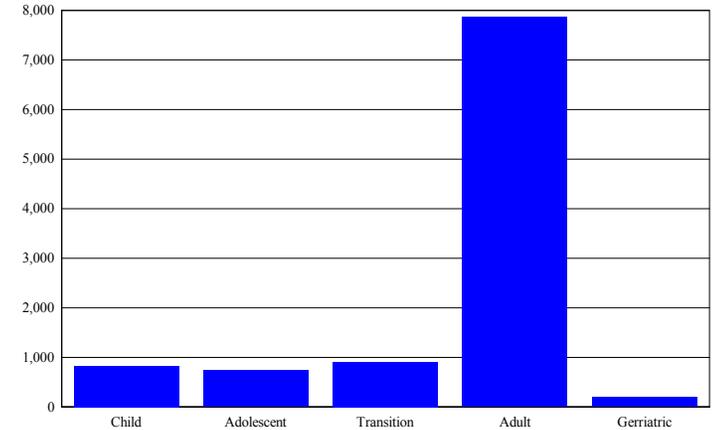
## FY-2013

	MA		Non - MA	
	Count	%	Count	%
<b>Child</b>	36,974	25.0%	831	7.9%
<b>Adolescent</b>	21,408	14.5%	742	7.0%
<b>Transition</b>	9,118	6.2%	910	8.6%
<b>Adult</b>	79,315	53.6%	7,864	74.6%
<b>Geriatric</b>	1,291	0.9%	197	1.9%
<b>Total</b>	148,106	100.0%	10,544	100.0%

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



**Consumer Count By Age Group - 2013 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 09/30/2014.  
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.

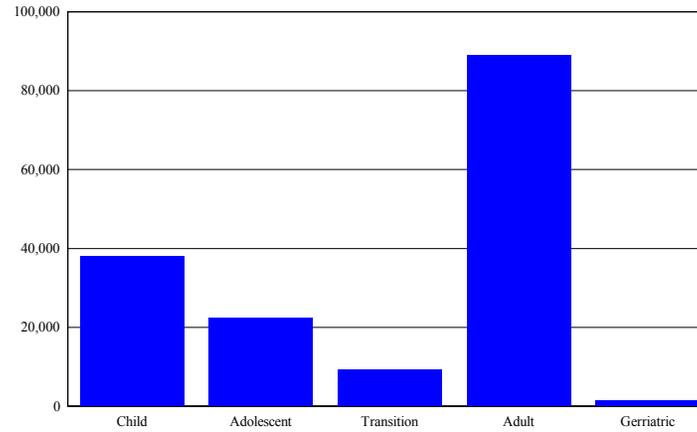
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

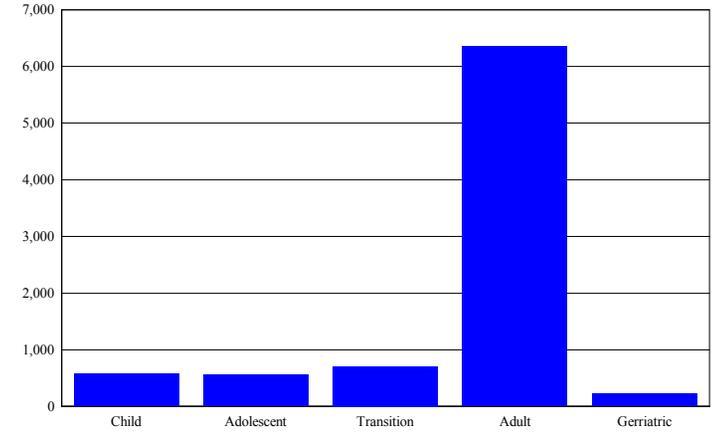
FY-2014

	MA		Non - MA	
<b>Child</b>	37,948	23.8%	578	6.9%
<b>Adolescent</b>	22,226	13.9%	563	6.7%
<b>Transition</b>	9,181	5.8%	710	8.4%
<b>Adult</b>	88,821	55.7%	6,353	75.3%
<b>Geriatric</b>	1,384	0.9%	229	2.7%
<b>Total</b>	159,560	100.0%	8,433	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 09/30/2014.  
 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
2004	504,935	47,954	9.50%	155,714	26,196	16.82%
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	645,914	60,298	9.34%	353,583	57,727	16.33%
2012	676,042	64,352	9.52%	388,105	64,281	16.56%
2013	694,785	67,298	9.69%	416,976	69,679	16.71%
2014	729,365	69,184	9.49%	544,617	79,108	14.53%

Note: Unduplicated consumer count is based on eligibility data through 09/30/2014 and claims data through 09/30/2014.

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

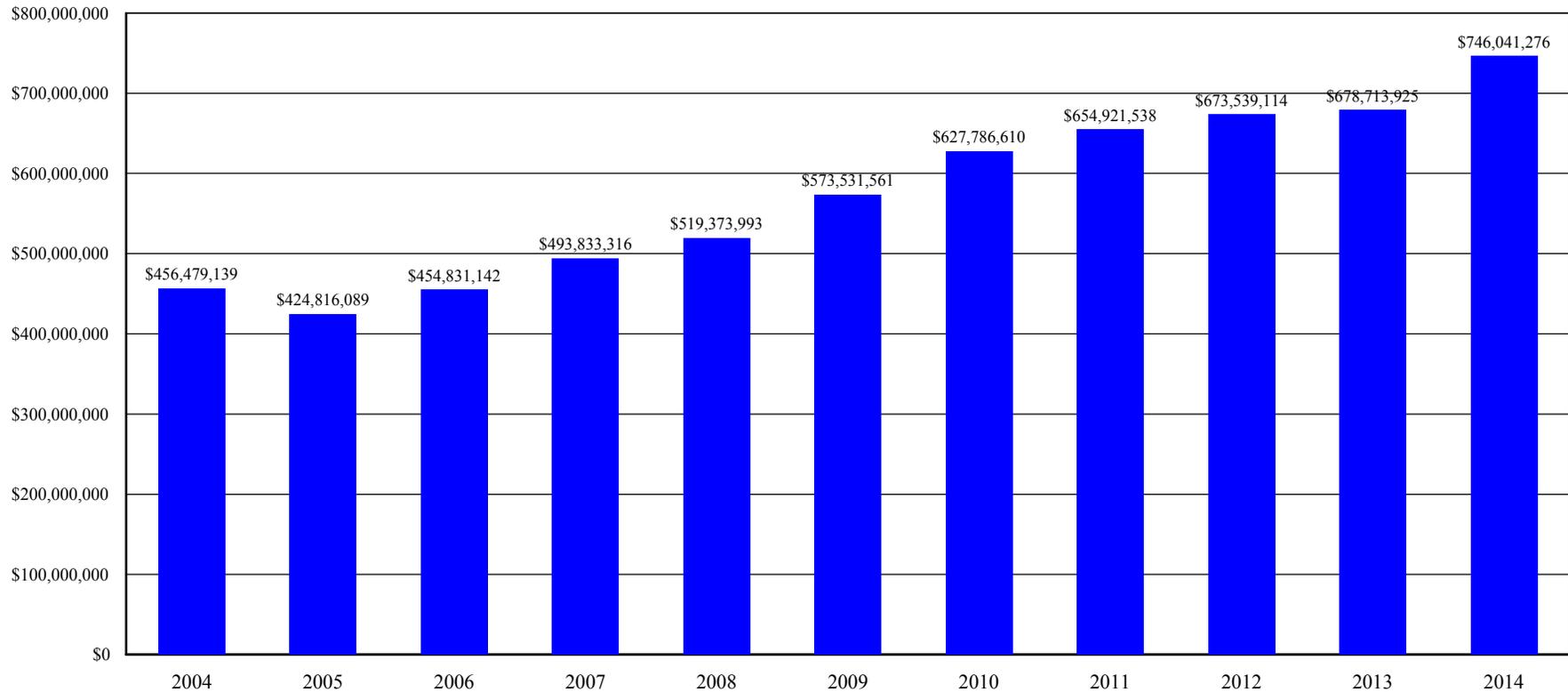
Primary Adult Care (PAC) program started July 2006 (FY 2007). Consumers with PAC coverage are included in this report.

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



-6.94% decrease from 2004 to 2005  
 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  
 2.84% increase from 2011 to 2012  
 0.77% increase from 2012 to 2013  
 9.92% increase from 2013 to 2014

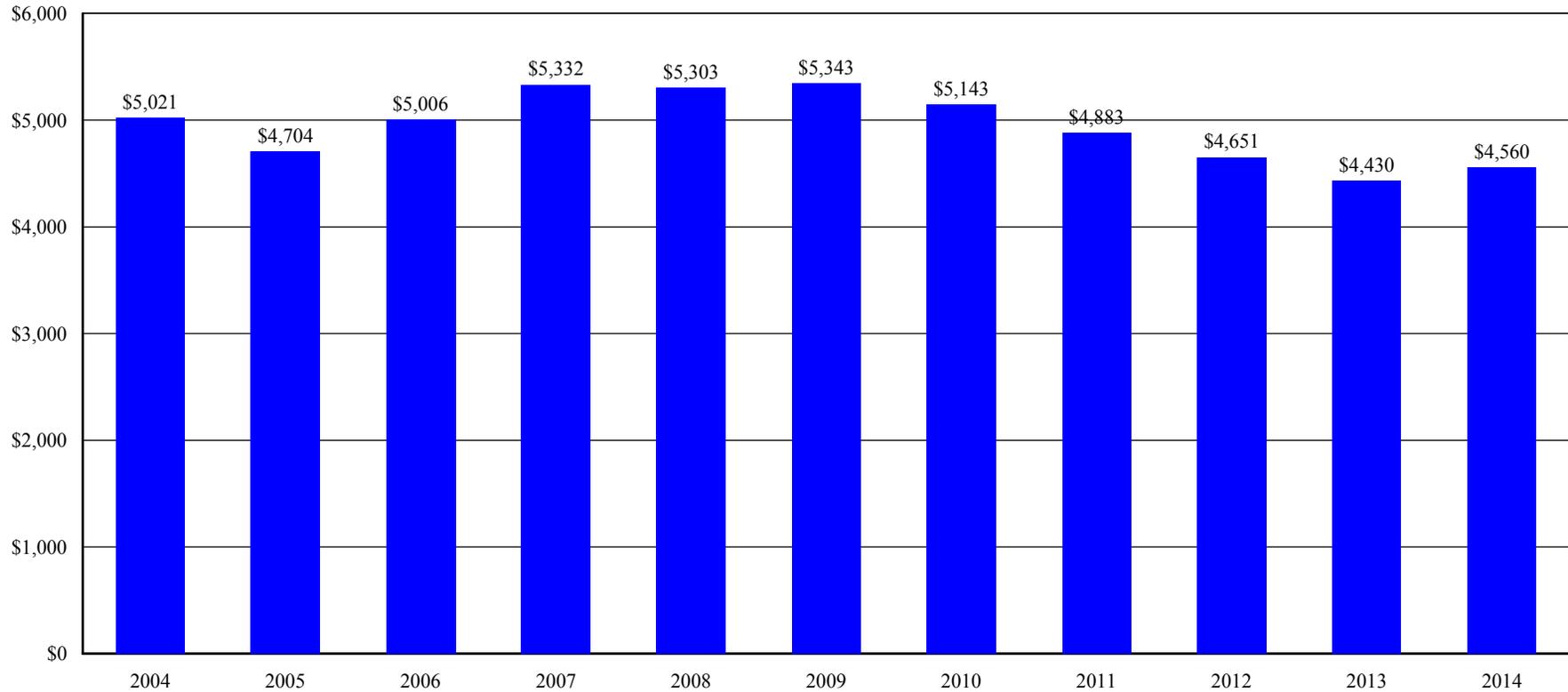
Note: Based on claims data through 09/30/2014.

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



- 6.3% decrease from 2004 to 2005
- 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
- 4.8% decrease from 2011 to 2012
- 4.7% decrease from 2012 to 2013
- 2.9% increase from 2013 to 2014

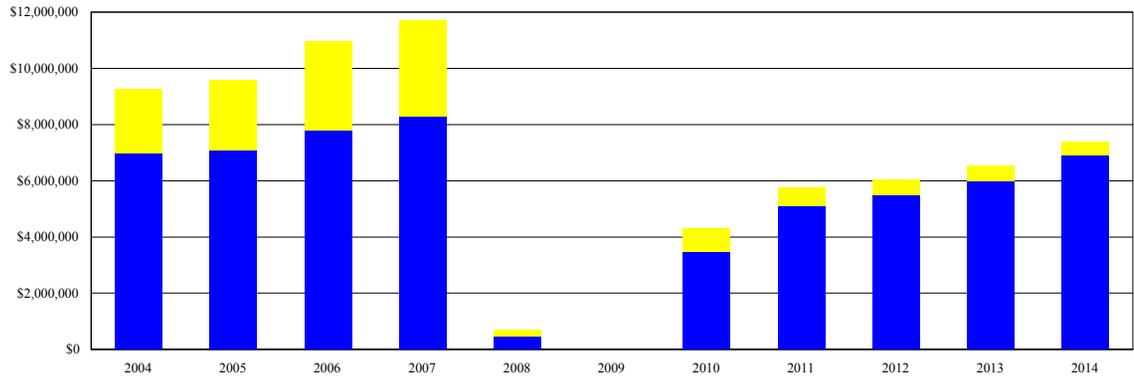
Note: Based on claims data through 09/30/2014.

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.

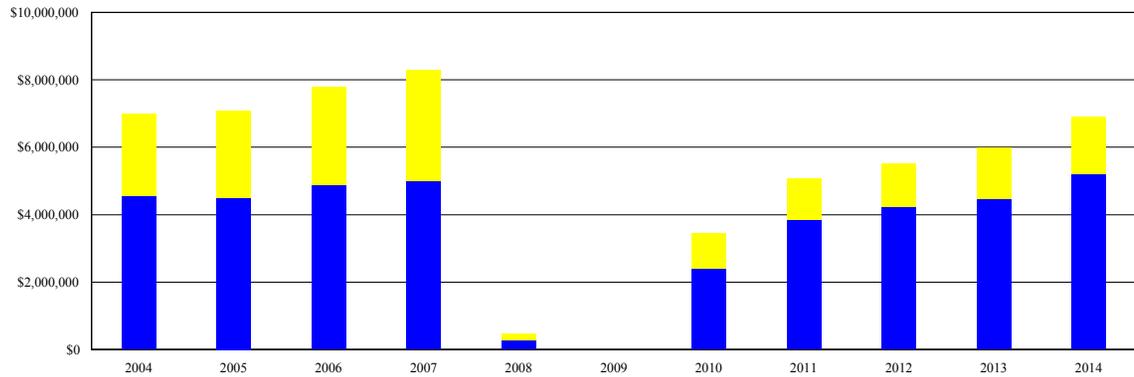
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$9,272,329	\$9,595,817	\$10,942,172	\$11,708,954	\$716,891	\$0	\$4,288,263	\$5,759,972	\$6,044,458	\$6,545,950	\$7,399,742
<b>UIN+MASF</b>	\$2,269,878	\$2,507,440	\$3,162,687	\$3,417,502	\$237,052	\$0	\$824,529	\$670,161	\$532,079	\$566,165	\$479,524
<b>MA</b>	\$7,002,451	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,463,734	\$5,089,811	\$5,512,379	\$5,979,785	\$6,920,218

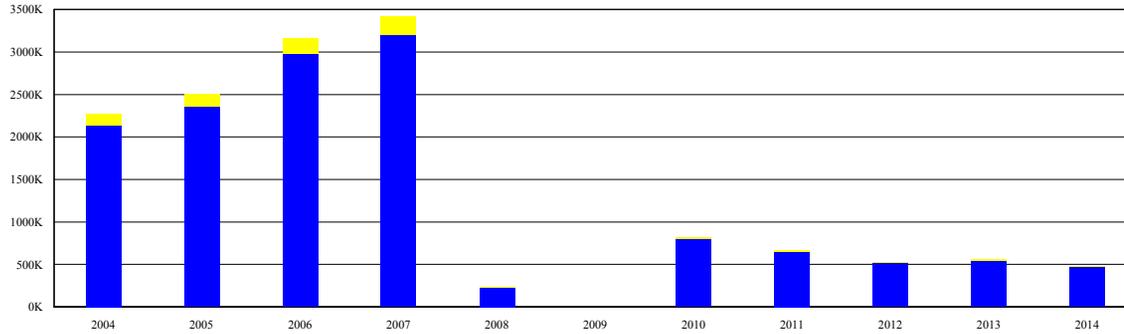
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$7,002,451	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,463,734	\$5,089,811	\$5,512,379	\$5,979,785	\$6,920,218
<b>Child</b>	\$2,441,791	\$2,590,196	\$2,899,351	\$3,285,816	\$189,584	\$0	\$1,051,260	\$1,237,462	\$1,285,098	\$1,513,088	\$1,704,267
<b>Adult</b>	\$4,560,660	\$4,498,181	\$4,880,135	\$5,005,637	\$290,256	\$0	\$2,412,474	\$3,852,349	\$4,227,281	\$4,466,697	\$5,215,951

Note: Based on claims data through 09/30/2014.  
 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



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$2,269,878	\$2,507,440	\$3,162,687	\$3,417,502	\$237,052	\$0	\$824,529	\$670,161	\$532,079	\$566,165	\$479,524
<b>Child</b>	\$137,020	\$145,844	\$180,712	\$211,688	\$13,140	\$0	\$22,995	\$21,252	\$9,401	\$14,392	\$9,622
<b>Adult</b>	\$2,132,858	\$2,361,596	\$2,981,975	\$3,205,813	\$223,912	\$0	\$801,534	\$648,909	\$522,678	\$551,774	\$469,903

Consumers Served

Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	MA	1,116	1,068	1,108	1,218	467	0	665	841	787	883	925
	UIN+MASF	109	105	137	138	36	0	49	50	34	42	37
	<b>UNDUPED TOTAL</b>	1,172	1,122	1,185	1,295	503	0	692	860	803	906	941
Adult	MA	2,210	2,079	2,178	2,187	824	0	1,549	2,346	2,583	2,846	3,072
	UIN+MASF	1,269	1,275	1,534	1,624	608	0	810	846	616	664	578
	<b>UNDUPED TOTAL</b>	3,201	3,076	3,390	3,468	1,432	0	2,256	2,937	3,047	3,343	3,528

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	\$2,200	\$2,439	\$2,599	\$2,701	\$403	\$0	\$1,552	\$1,464	\$1,612	\$1,686	\$1,821
Adult	\$2,091	\$2,230	\$2,319	\$2,368	\$359	\$0	\$1,425	\$1,533	\$1,559	\$1,501	\$1,612

Note: Based on claims data through 09/30/2014.

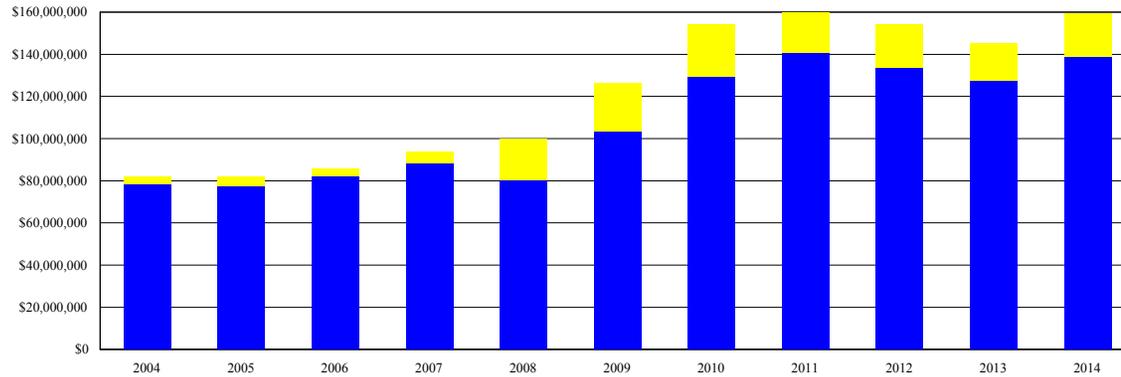
Consumer Counts represent unduplicated counts.

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.

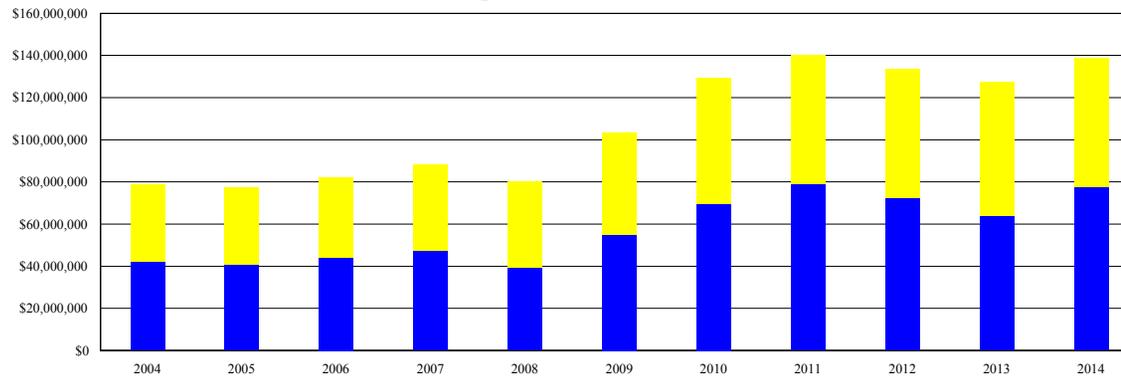
Case Management services were paid through grants from August 2007 through August 2009.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$82,113,693	\$81,879,106	\$85,694,103	\$93,687,489	\$100,041,960	\$126,264,509	\$154,041,241	\$159,842,841	\$154,322,775	\$145,140,848	\$159,231,609
<b>UIN+MASF</b>	\$3,305,255	\$4,338,772	\$3,577,020	\$5,366,282	\$19,594,218	\$22,833,277	\$24,817,760	\$19,306,717	\$20,698,538	\$17,535,285	\$20,463,657
<b>MA</b>	\$78,808,438	\$77,540,334	\$82,117,084	\$88,321,208	\$80,447,742	\$103,431,231	\$129,223,480	\$140,536,124	\$133,624,237	\$127,605,563	\$138,767,953

MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$78,808,438	\$77,540,334	\$82,117,084	\$88,321,208	\$80,447,742	\$103,431,231	\$129,223,480	\$140,536,124	\$133,624,237	\$127,605,563	\$138,767,953
<b>Child</b>	\$36,608,152	\$36,687,559	\$38,056,787	\$40,659,711	\$40,961,517	\$48,593,597	\$59,738,208	\$61,454,782	\$61,361,994	\$63,514,047	\$61,201,574
<b>Adult</b>	\$42,200,286	\$40,852,775	\$44,060,297	\$47,661,496	\$39,486,225	\$54,837,634	\$69,485,272	\$79,081,343	\$72,262,243	\$64,091,517	\$77,566,379

Note: Based on claims data through 09/30/2014.

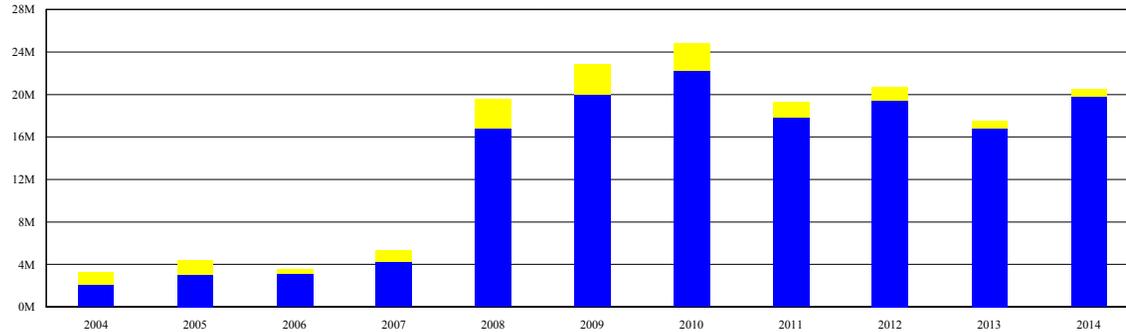
Consumer Counts represent unduplicated counts.

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



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$3,305,255	\$4,338,772	\$3,577,020	\$5,366,282	\$19,594,218	\$22,833,277	\$24,817,760	\$19,306,717	\$20,698,538	\$17,535,285	\$20,463,657
<b>Child</b>	\$1,134,989	\$1,298,816	\$438,490	\$1,121,301	\$2,742,112	\$2,847,030	\$2,556,650	\$1,399,231	\$1,292,133	\$744,786	\$655,100
<b>Adult</b>	\$2,170,266	\$3,039,956	\$3,138,529	\$4,244,981	\$16,852,106	\$19,986,247	\$22,261,111	\$17,907,486	\$19,406,406	\$16,790,499	\$19,808,557

Consumers Served

Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	MA	3,081	3,066	3,169	3,153	3,195	3,499	3,913	4,205	4,261	4,322	4,303
	UIN+MASF	138	167	92	155	279	317	251	149	162	68	53
	<b>UNDUPED TOTAL</b>	3,187	3,187	3,251	3,300	3,422	3,750	4,107	4,325	4,404	4,374	4,334
Adult	MA	4,552	4,456	4,567	4,478	3,957	4,521	5,450	5,664	5,223	4,994	6,666
	UIN+MASF	397	528	552	603	1,761	1,964	1,969	1,507	1,634	1,332	1,557
	<b>UNDUPED TOTAL</b>	4,907	4,924	5,084	5,015	5,251	5,955	6,806	6,651	6,365	5,817	7,633

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	\$11,843	\$11,919	\$11,841	\$12,661	\$12,771	\$13,718	\$15,168	\$14,533	\$14,227	\$14,691	\$14,272
Adult	\$9,042	\$8,914	\$9,284	\$10,350	\$10,729	\$12,565	\$13,480	\$14,583	\$14,402	\$13,904	\$12,757

Note: Based on claims data through 09/30/2014.

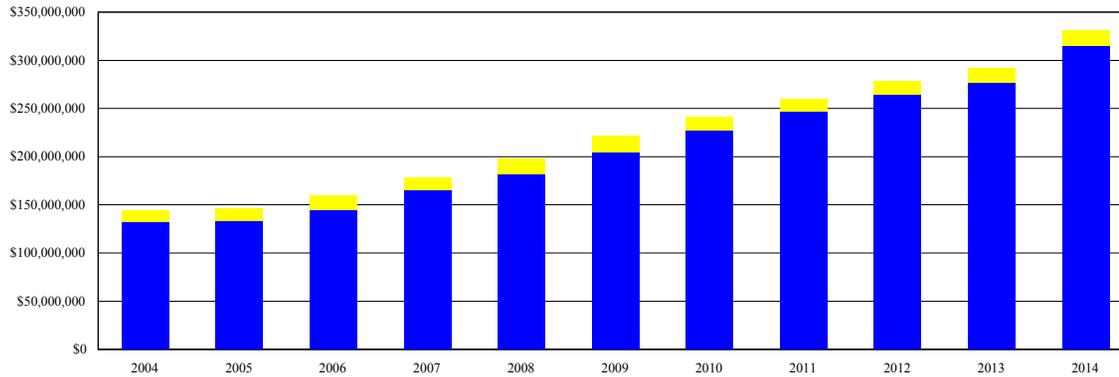
Consumer Counts represent unduplicated counts.

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

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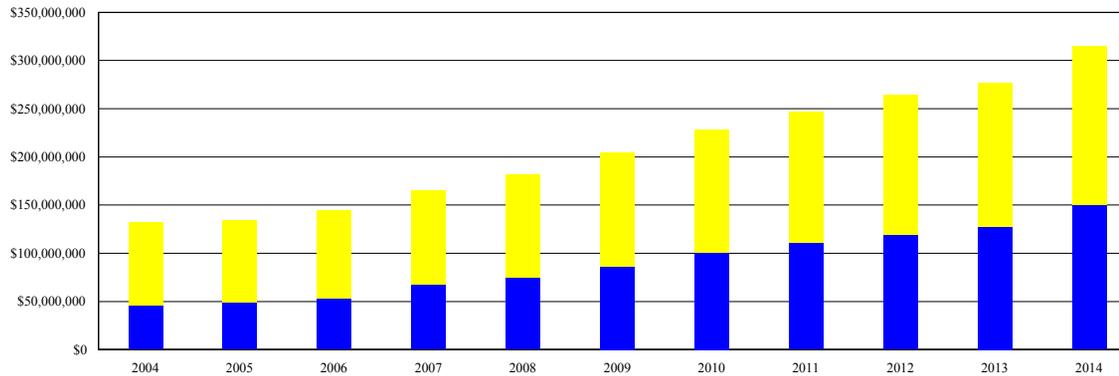
Includes Inpatient and Purchase of Care. In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$144,002,177	\$146,586,565	\$159,859,461	\$178,510,514	\$198,313,236	\$222,488,266	\$241,927,889	\$259,348,833	\$277,936,543	\$292,021,749	\$331,480,924
<b>UIN+MASF</b>	\$12,222,669	\$12,705,501	\$15,471,587	\$13,047,578	\$16,549,044	\$17,653,685	\$14,145,263	\$12,712,904	\$13,697,120	\$15,148,908	\$15,802,031
<b>MA</b>	\$131,779,508	\$133,881,064	\$144,387,873	\$165,462,936	\$181,764,193	\$204,834,581	\$227,782,626	\$246,635,930	\$264,239,423	\$276,872,842	\$315,678,894

MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$131,779,508	\$133,881,064	\$144,387,873	\$165,462,936	\$181,764,193	\$204,834,581	\$227,782,626	\$246,635,930	\$264,239,423	\$276,872,842	\$315,678,894
<b>Child</b>	\$86,446,058	\$85,283,787	\$91,113,083	\$97,437,914	\$106,452,875	\$118,794,161	\$127,433,941	\$136,170,303	\$144,798,253	\$149,664,734	\$165,175,037
<b>Adult</b>	\$45,333,450	\$48,597,277	\$53,274,790	\$68,025,022	\$75,311,318	\$86,040,420	\$100,348,686	\$110,465,627	\$119,441,171	\$127,208,108	\$150,503,857

Note: Based on claims data through 09/30/2014.

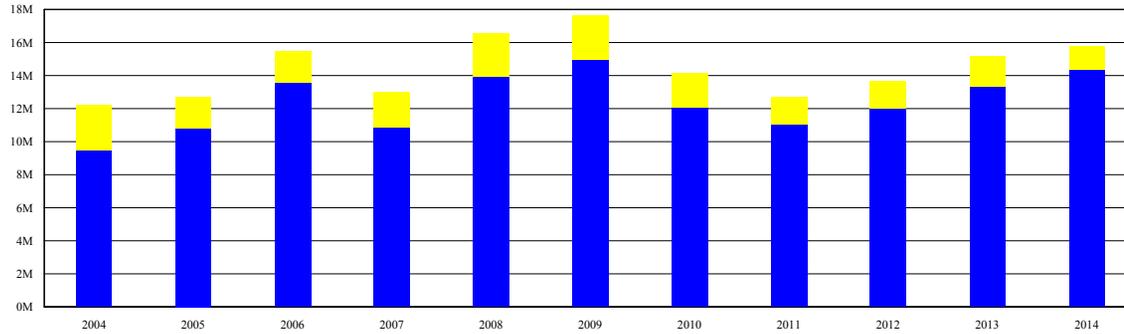
Consumer Counts represent unduplicated counts.

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



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$12,222,669	\$12,705,501	\$15,471,587	\$13,047,578	\$16,549,044	\$17,653,685	\$14,145,263	\$12,712,904	\$13,697,120	\$15,148,908	\$15,802,031
<b>Child</b>	\$2,777,480	\$1,918,568	\$1,893,403	\$2,151,346	\$2,608,806	\$2,692,830	\$2,107,095	\$1,656,962	\$1,671,925	\$1,794,477	\$1,427,188
<b>Adult</b>	\$9,445,188	\$10,786,933	\$13,578,184	\$10,896,233	\$13,940,237	\$14,960,855	\$12,038,168	\$11,055,941	\$12,025,195	\$13,354,431	\$14,374,843

Consumers Served

Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	MA	46,149	46,249	45,362	44,790	46,337	49,393	54,333	58,863	62,811	65,778	67,507
	UIN+MASF	11,104	2,492	2,322	3,551	5,811	6,344	6,182	7,103	7,575	7,927	7,320
	UNDUPED TOTAL	47,820	47,567	46,653	46,006	48,177	51,246	55,985	60,489	64,496	67,321	68,927
Adult	MA	27,432	28,278	28,256	33,169	35,997	43,116	53,580	61,655	68,544	74,038	83,689
	UIN+MASF	15,756	10,745	11,927	10,191	12,175	13,304	12,914	13,658	14,903	16,266	14,923
	UNDUPED TOTAL	36,289	36,741	37,784	39,897	44,132	51,369	60,653	68,244	75,024	80,602	89,225

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	\$1,866	\$1,833	\$1,994	\$2,165	\$2,264	\$2,371	\$2,314	\$2,279	\$2,271	\$2,250	\$2,417
Adult	\$1,510	\$1,616	\$1,769	\$1,978	\$2,022	\$1,966	\$1,853	\$1,781	\$1,752	\$1,744	\$1,848

Note: Based on claims data through 09/30/2014.

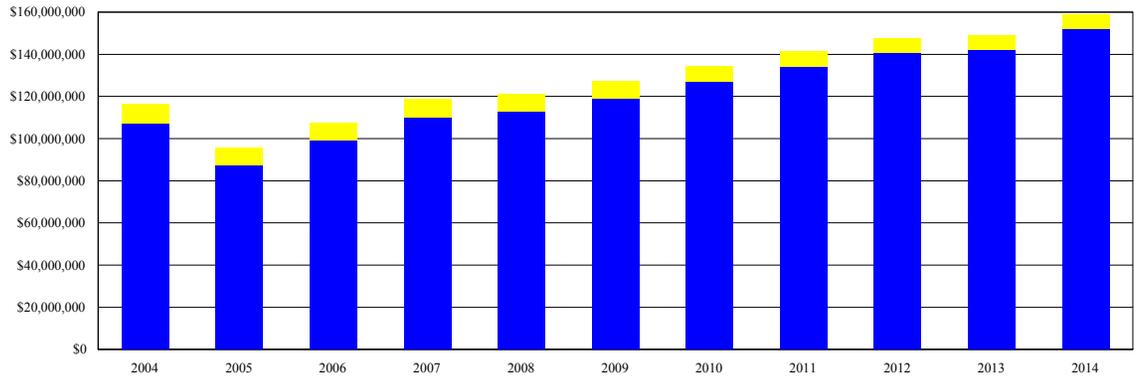
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Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

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

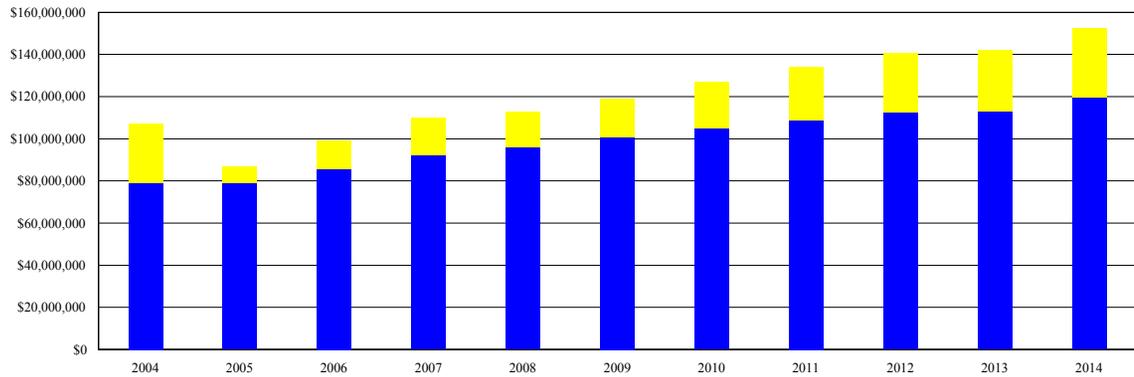
Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$116,426,689	\$95,424,874	\$107,741,057	\$118,709,869	\$121,173,248	\$127,192,754	\$134,652,947	\$141,722,146	\$147,842,835	\$149,128,050	\$158,932,322
<b>UIN+MASF</b>	\$9,340,393	\$8,311,000	\$8,503,697	\$8,732,356	\$8,148,060	\$8,280,829	\$7,593,387	\$7,499,407	\$7,009,338	\$6,790,321	\$6,598,155
<b>MA</b>	\$107,086,296	\$87,113,873	\$99,237,359	\$109,977,513	\$113,025,188	\$118,911,926	\$127,059,560	\$134,222,740	\$140,833,497	\$142,337,729	\$152,334,167

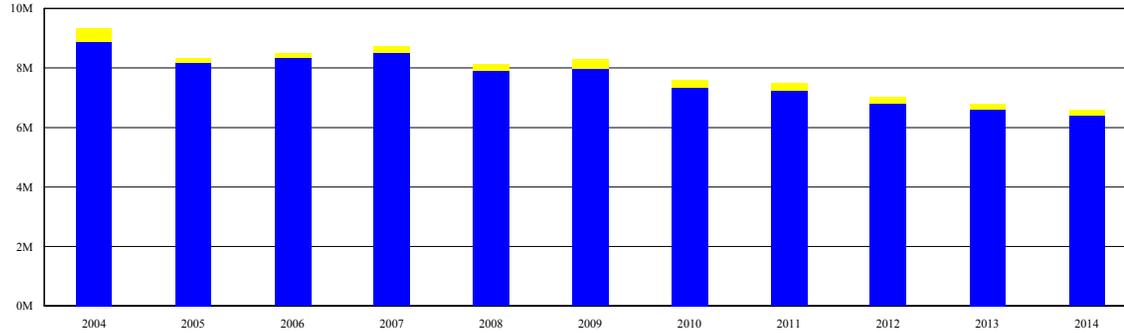
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$107,086,296	\$87,113,873	\$99,237,359	\$109,977,513	\$113,025,188	\$118,911,926	\$127,059,560	\$134,222,740	\$140,833,497	\$142,337,729	\$152,334,167
<b>Child</b>	\$28,158,854	\$7,983,269	\$13,270,458	\$17,523,182	\$16,878,779	\$18,214,065	\$22,009,902	\$25,582,727	\$28,245,216	\$29,281,143	\$32,617,456
<b>Adult</b>	\$78,927,442	\$79,130,605	\$85,966,902	\$92,454,330	\$96,146,408	\$100,697,861	\$105,049,658	\$108,640,013	\$112,588,281	\$113,056,586	\$119,716,711

Note: Based on claims data through 09/30/2014.  
 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



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$9,340,393	\$8,311,000	\$8,503,697	\$8,732,356	\$8,148,060	\$8,280,829	\$7,593,387	\$7,499,407	\$7,009,338	\$6,790,321	\$6,598,155
<b>Child</b>	\$440,696	\$132,623	\$158,592	\$204,635	\$220,376	\$315,615	\$262,686	\$251,000	\$202,696	\$192,474	\$175,805
<b>Adult</b>	\$8,899,697	\$8,178,377	\$8,345,105	\$8,527,721	\$7,927,684	\$7,965,214	\$7,330,701	\$7,248,407	\$6,806,643	\$6,597,846	\$6,422,350

Consumers Served

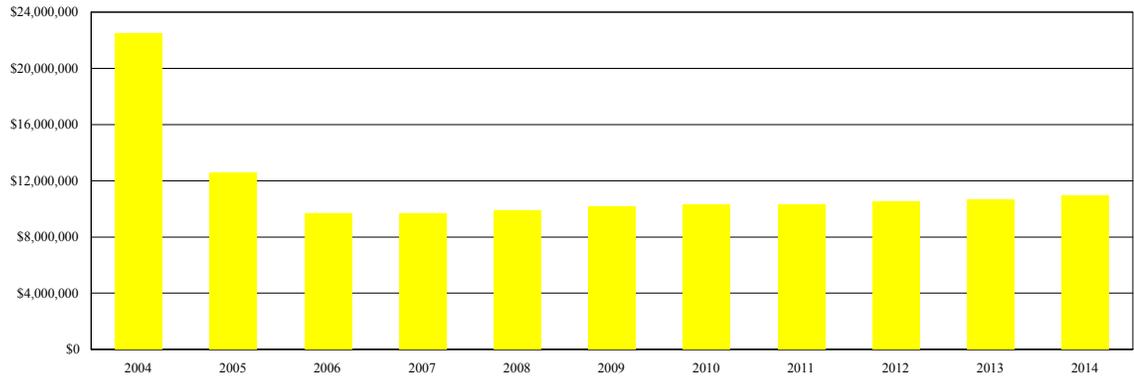
Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	MA	10,034	3,421	4,951	5,622	5,369	5,686	6,810	7,680	8,536	9,596	10,302
	UIN+MASF	338	132	130	158	177	201	245	237	263	278	210
	<b>UNDUPED TOTAL</b>	10,182	3,476	5,005	5,676	5,445	5,773	6,881	7,732	8,616	9,637	10,345
Adult	MA	8,041	7,057	7,191	7,723	8,127	8,565	9,451	9,812	10,536	10,871	11,592
	UIN+MASF	2,597	1,961	1,892	1,714	1,710	1,694	1,500	1,426	1,436	1,399	1,353
	<b>UNDUPED TOTAL</b>	10,022	8,560	8,625	9,049	9,410	9,788	10,468	10,800	11,479	11,731	12,449

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	\$2,809	\$2,335	\$2,683	\$3,123	\$3,140	\$3,210	\$3,237	\$3,341	\$3,302	\$3,058	\$3,170
Adult	\$8,763	\$10,200	\$10,935	\$11,159	\$11,060	\$11,102	\$10,736	\$10,730	\$10,401	\$10,200	\$10,132

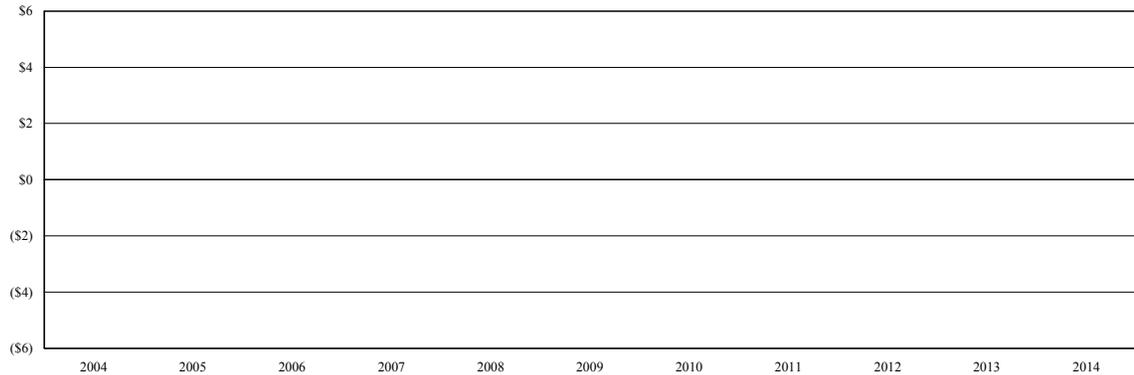
Note: Based on claims data through 09/30/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete 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



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,436	\$10,343,584	\$10,525,168	\$10,653,623	\$10,981,660
<b>UIN+MASF</b>	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,436	\$10,343,584	\$10,525,168	\$10,653,623	\$10,981,660

MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<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 09/30/2014.

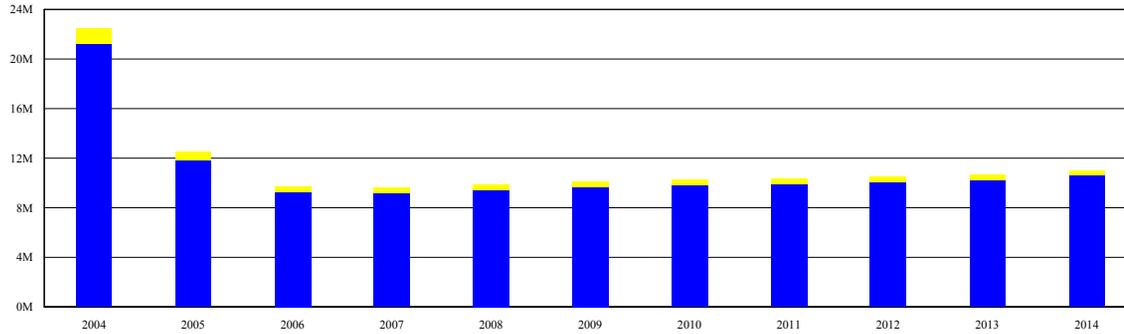
Consumer Counts represent unduplicated counts.

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**



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,436	\$10,343,584	\$10,525,168	\$10,653,623	\$10,981,660
<b>Child</b>	\$1,277,377	\$716,484	\$427,700	\$457,740	\$442,805	\$417,021	\$420,085	\$424,075	\$429,637	\$408,887	\$398,212
<b>Adult</b>	\$21,225,847	\$11,842,407	\$9,268,754	\$9,212,875	\$9,427,043	\$9,709,790	\$9,877,350	\$9,919,509	\$10,095,532	\$10,244,737	\$10,583,448

**Consumers Served**

Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Child</b>	<b>UIN+MASF</b>	361	405	355	282	276	267	296	251	243	251	247
	<b>UNDUPED TOTAL</b>	361	405	355	282	276	267	296	251	243	251	247
<b>Adult</b>	<b>UIN+MASF</b>	3,223	3,733	3,741	3,772	3,840	3,874	3,983	4,017	4,118	4,137	4,243
	<b>UNDUPED TOTAL</b>	3,223	3,733	3,741	3,772	3,840	3,874	3,983	4,017	4,118	4,137	4,243

**Average Dollars Per Consumer**

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Child</b>	\$3,538	\$1,769	\$1,205	\$1,623	\$1,604	\$1,562	\$1,419	\$1,690	\$1,768	\$1,629	\$1,612
<b>Adult</b>	\$6,586	\$3,172	\$2,478	\$2,442	\$2,455	\$2,506	\$2,480	\$2,469	\$2,452	\$2,476	\$2,494

Note: Based on claims data through 09/30/2014.

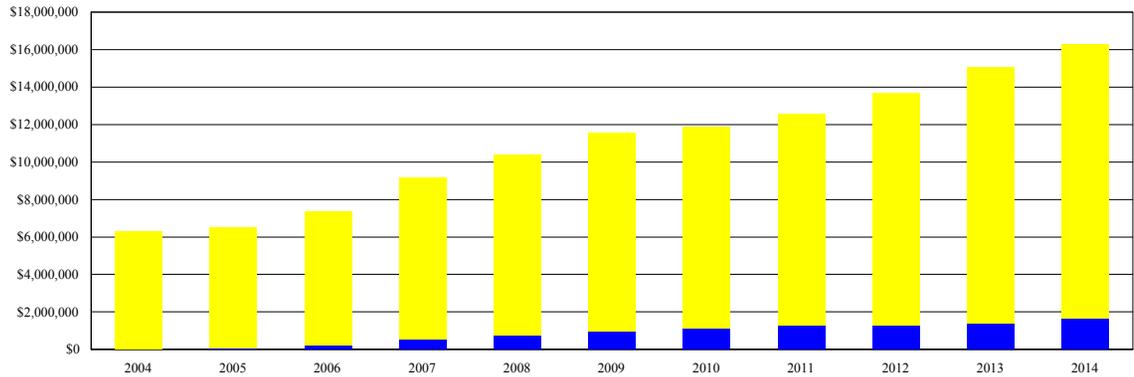
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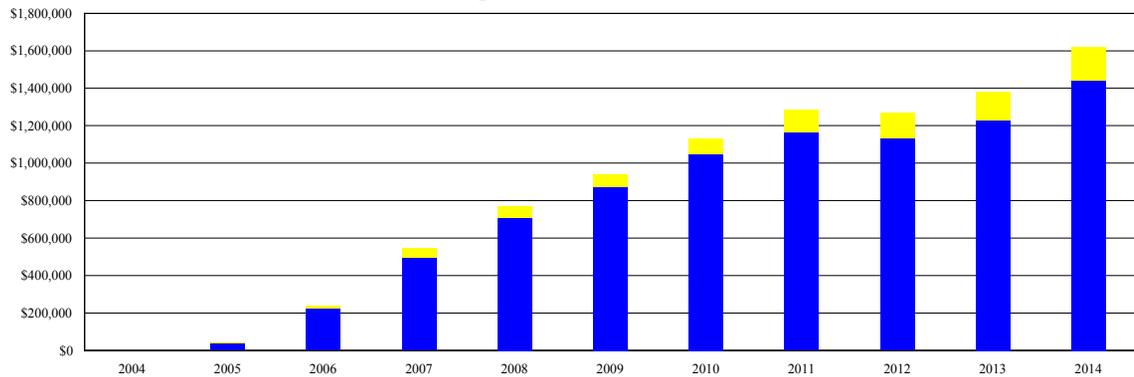
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data. Long term enhanced client supervision is included in the monthly PRP rate, effective July 2005.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$6,283,204	\$6,493,317	\$7,379,658	\$9,164,167	\$10,405,507	\$11,532,624	\$11,887,036	\$12,570,822	\$13,655,794	\$15,039,900	\$16,273,912
<b>UIN+MASF</b>	\$6,283,204	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,594,372	\$10,756,884	\$11,288,480	\$12,386,923	\$13,660,245	\$14,655,135
<b>MA</b>	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,130,151	\$1,282,342	\$1,268,872	\$1,379,655	\$1,618,776

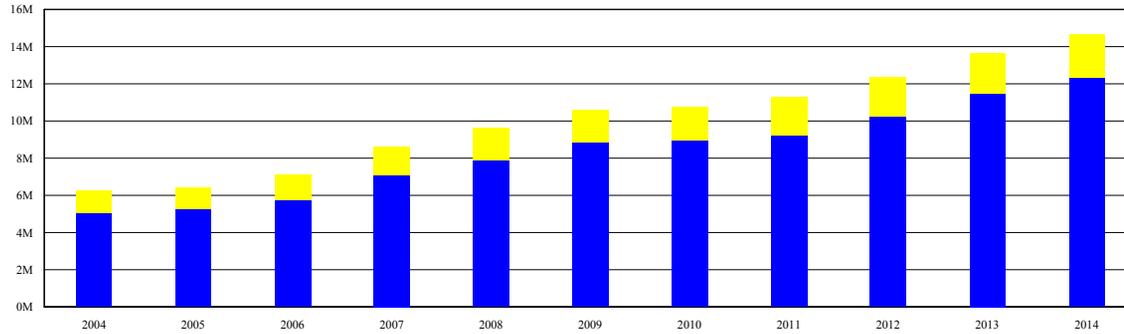
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,130,151	\$1,282,342	\$1,268,872	\$1,379,655	\$1,618,776
<b>Child</b>	\$0	\$3,400	\$13,800	\$51,900	\$63,146	\$65,654	\$84,350	\$117,045	\$134,004	\$151,562	\$179,064
<b>Adult</b>	\$0	\$40,100	\$225,800	\$492,900	\$706,803	\$872,598	\$1,045,801	\$1,165,297	\$1,134,868	\$1,228,093	\$1,439,713

Note: Based on claims data through 09/30/2014.  
 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



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$6,283,204	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,594,372	\$10,756,884	\$11,288,480	\$12,386,923	\$13,660,245	\$14,655,135
<b>Child</b>	\$1,212,202	\$1,169,668	\$1,379,146	\$1,539,256	\$1,761,372	\$1,723,351	\$1,779,967	\$2,062,949	\$2,118,374	\$2,180,019	\$2,346,876
<b>Adult</b>	\$5,071,002	\$5,280,149	\$5,760,911	\$7,080,111	\$7,874,186	\$8,871,021	\$8,976,918	\$9,225,531	\$10,268,549	\$11,480,226	\$12,308,259

Consumers Served

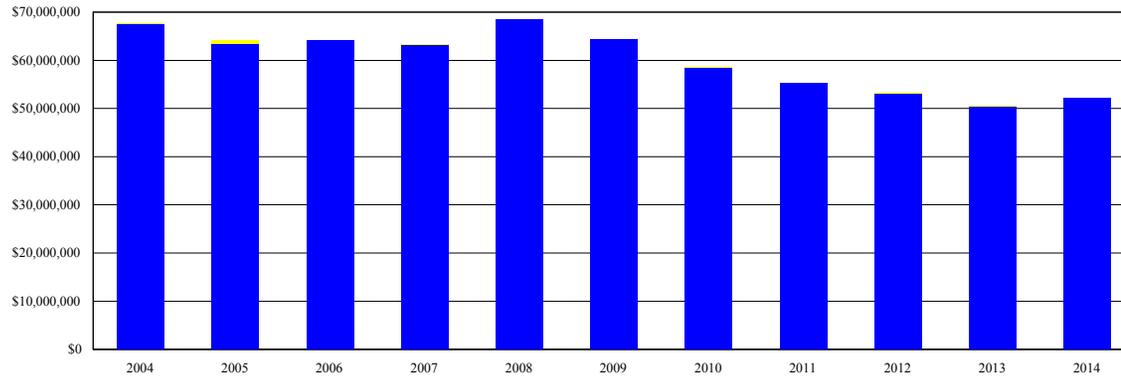
Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	MA	0	16	30	97	117	144	167	207	228	233	267
	UIN+MASF	564	548	587	699	717	746	783	825	865	868	861
	UNDUPED TOTAL	564	548	587	717	736	774	819	854	902	904	899
Adult	MA	0	188	391	750	972	1,161	1,390	1,488	1,506	1,516	1,969
	UIN+MASF	2,697	2,561	2,677	2,991	3,271	3,425	3,571	3,853	3,941	4,098	4,392
	UNDUPED TOTAL	2,697	2,561	2,681	3,044	3,383	3,583	3,812	4,073	4,156	4,329	4,628

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	\$2,149	\$2,141	\$2,373	\$2,219	\$2,479	\$2,311	\$2,276	\$2,553	\$2,497	\$2,579	\$2,810
Adult	\$1,880	\$2,077	\$2,233	\$2,488	\$2,537	\$2,719	\$2,629	\$2,551	\$2,744	\$2,936	\$2,971

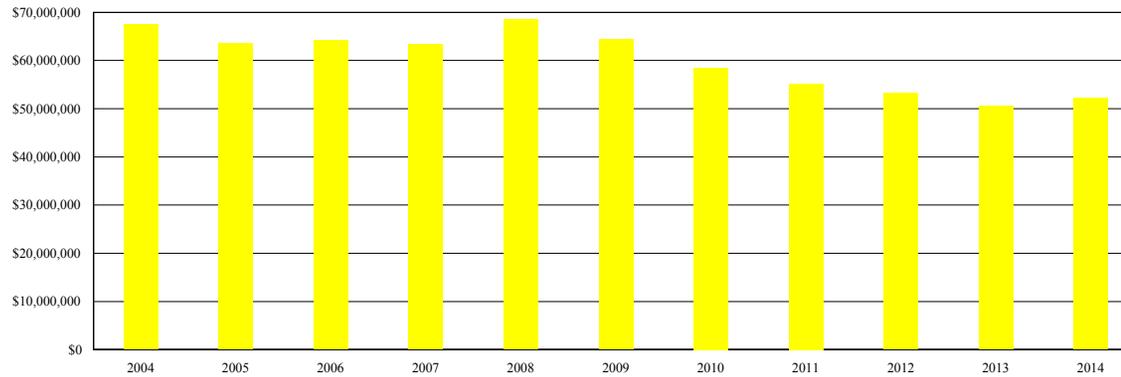
Note: Based on claims data through 09/30/2014.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.  
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$67,699,176	\$64,233,914	\$64,194,531	\$63,369,535	\$68,559,249	\$64,345,414	\$58,561,479	\$55,194,975	\$53,254,832	\$50,574,399	\$52,231,329
<b>UIN+MASF</b>	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$41,507	\$0
<b>MA</b>	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,345,414	\$58,492,207	\$55,194,975	\$53,174,240	\$50,532,892	\$52,231,329

MA Expenditures - Child/Adult



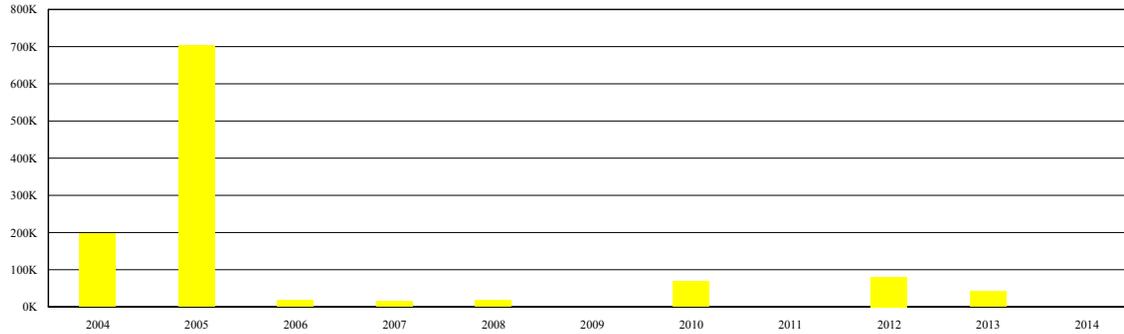
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,345,414	\$58,492,207	\$55,194,975	\$53,174,240	\$50,532,892	\$52,231,329
<b>Child</b>	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,345,414	\$58,492,207	\$55,194,975	\$53,174,240	\$50,532,892	\$52,231,329
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 09/30/2014.  
 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.

# Residential Treatment

QUARTERLY

### UIN+MASF Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Total</b>	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$41,507	\$0
<b>Child</b>	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$41,507	\$0
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Consumers Served

Age Group	Service Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	MA	992	970	888	847	848	781	756	755	734	701	679
	UIN+MASF	24	84	3	4	2	0	6	0	2	4	0
	<b>UNDUPED TOTAL</b>	993	973	888	848	848	781	756	755	735	703	679
Adult	MA	0	0	0	0	0	0	0	0	0	0	0
	<b>UNDUPED TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0

### Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Child	\$68,176	\$66,016	\$72,291	\$74,728	\$80,848	\$82,388	\$77,462	\$73,106	\$72,456	\$71,941	\$76,924
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 09/30/2014.

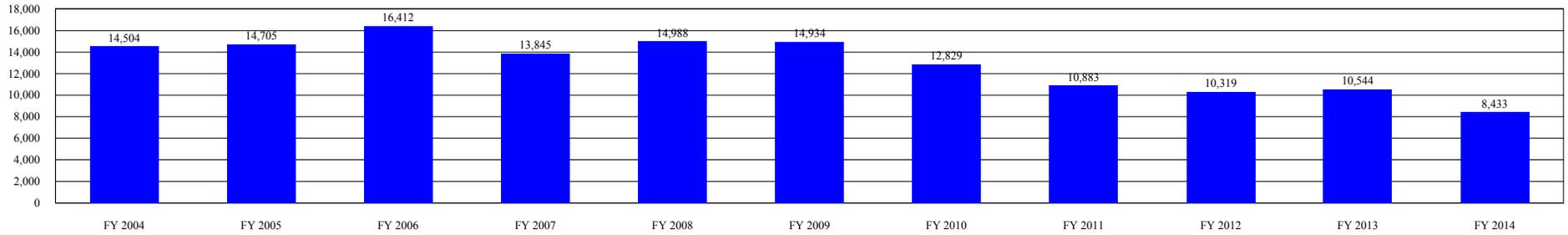
Consumer Counts represent unduplicated counts.

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

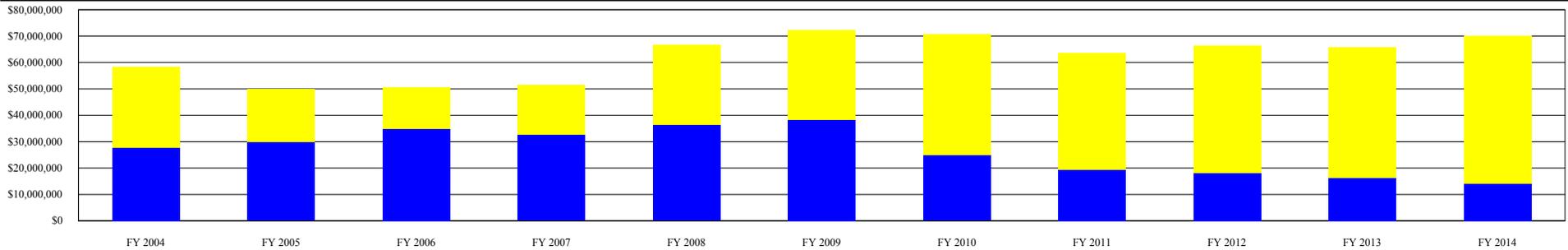
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2013 & FY 2014 are incomplete now.

## Uninsured Consumers Served

QUARTERLY

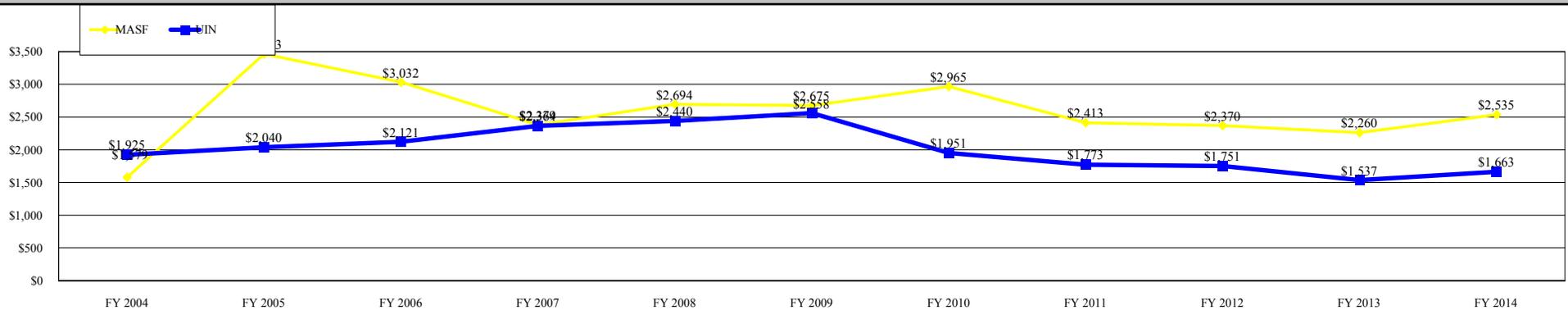


## State-Only Expenditures by Medicaid and Uninsured Consumers



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>MASF</b>	\$30,472,604	\$20,111,885	\$15,594,889	\$18,891,275	\$30,219,496	\$34,100,342	\$45,731,530	\$44,129,605	\$48,187,173	\$49,452,986	\$55,948,106
<b>UIN</b>	\$27,913,177	\$29,992,846	\$34,804,856	\$32,735,408	\$36,571,987	\$38,208,333	\$25,026,352	\$19,296,706	\$18,063,857	\$16,201,566	\$14,027,133

## Average Cost per Consumer



Note: Based on claims data through 09/30/2014.

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.

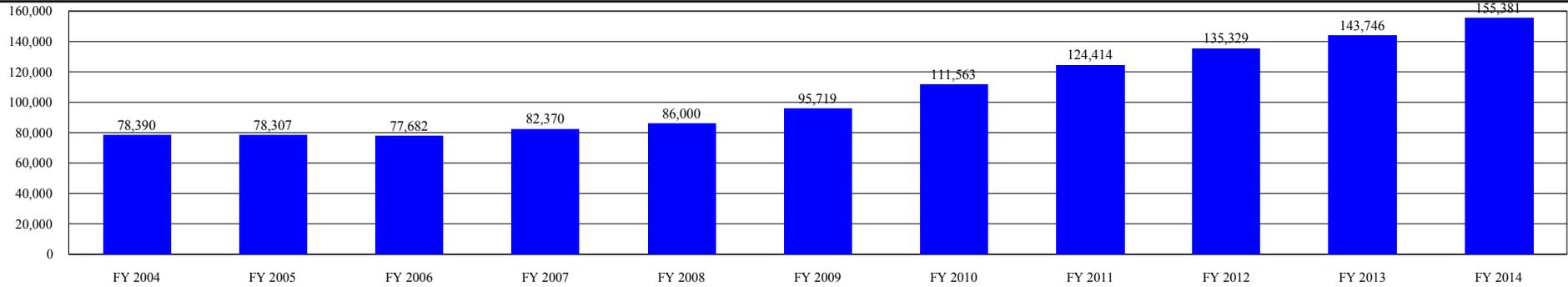
In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

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

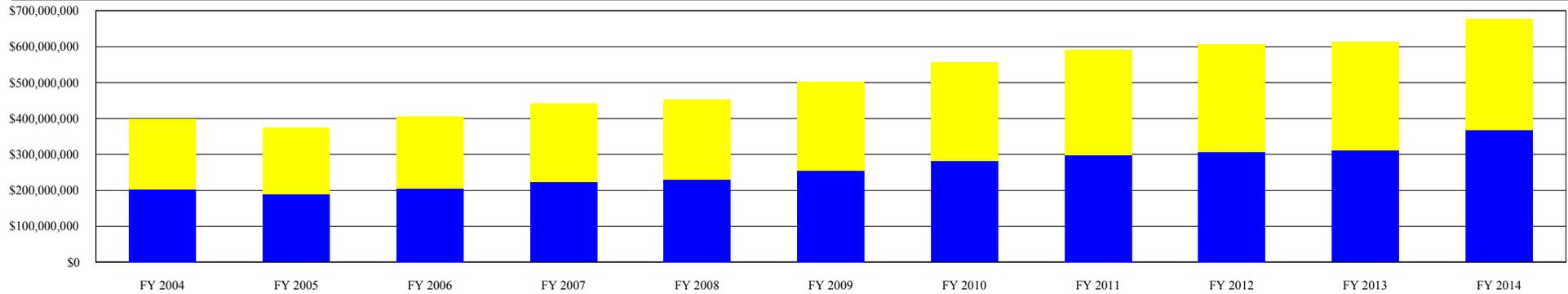
Increase in Medicaid eligibility and reclassification of SLMB, QMB as MASF from Uninsured have contributed to the increase in MASF \$\$ from FY'09 to FY'10.

## Medicaid Consumers Served

QUARTERLY



## Medicaid Expenditures



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>State</b>	\$195,864,766	\$184,682,283	\$199,135,601	\$217,789,708	\$222,718,737	\$246,682,449	\$274,656,131	\$292,084,359	\$299,909,565	\$302,901,067	\$309,257,499
<b>Federal</b>	\$202,228,593	\$190,029,075	\$205,295,796	\$224,416,926	\$229,863,773	\$254,540,438	\$282,372,597	\$299,410,868	\$307,378,518	\$310,158,306	\$366,808,062

## Average Cost per Consumer

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
\$5,078	\$4,785	\$5,206	\$5,369	\$5,263	\$5,236	\$4,993	\$4,754	\$4,487	\$4,265	\$4,351

Note: Based on claims data through 09/30/2014.

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
2004	44	135	19	17
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

Note: Based on claims data through 09/30/2014.

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

Outpatient averages excludes EPSDT services.

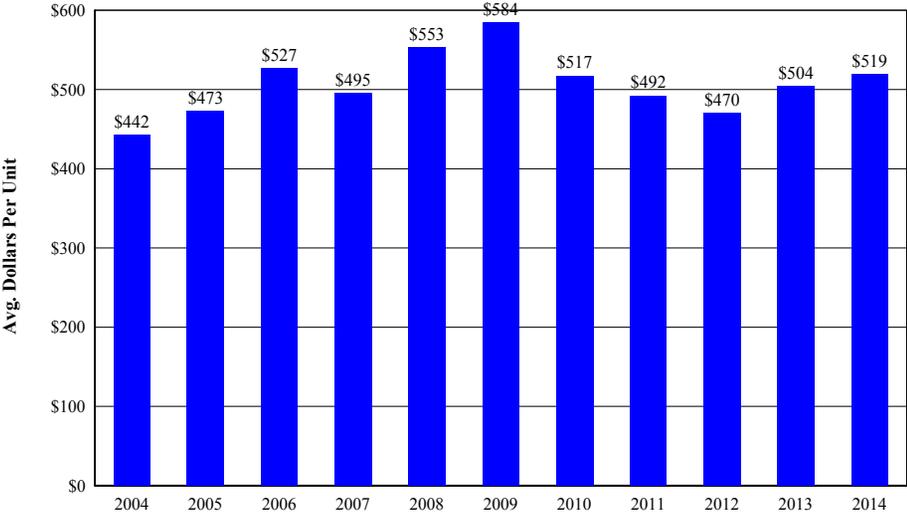
The average number of services in PRP is based on the actual encounter data.

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
2004	9,641	16,611	\$7,347,275	\$442
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	28,611	\$14,805,751	\$517
2011	15,068	33,594	\$16,523,379	\$492
2012	15,315	34,940	\$16,417,244	\$470
2013	15,700	36,055	\$18,187,997	\$504
2014	17,856	41,081	\$21,340,874	\$519



Note: Based on claims data through 09/30/2014.  
 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

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Case Management</b>	<b>Adult</b>	<b>MA</b>	14,681	14,663	15,835	15,077	868	0	22,976	36,689	40,246	42,222	48,182
		<b>MASF+UN</b>	6,882	7,715	9,708	9,694	678	0	7,636	6,167	5,033	5,195	4,361
		<b>Total</b>	21,563	22,378	25,543	24,771	1,546	0	30,612	42,856	45,279	47,417	52,543
	<b>Child</b>	<b>MA</b>	7,039	7,462	8,327	8,770	501	0	10,012	11,783	12,237	14,287	15,704
		<b>MASF+UN</b>	428	465	570	605	37	0	219	217	87	135	89
		<b>Total</b>	7,467	7,927	8,897	9,375	538	0	10,231	12,000	12,324	14,422	15,793
	<b>Total</b>		29,030	30,305	34,440	34,146	2,084	0	40,843	54,856	57,603	61,839	68,336

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Crisis</b>	<b>Adult</b>	<b>MASF+UN</b>	12,093	12,897	13,432	14,356	15,250	17,627	17,920	18,338	21,502	24,310	26,089
		<b>Total</b>	12,093	12,897	13,432	14,356	15,250	17,627	17,920	18,338	21,502	24,310	26,089
	<b>Child</b>	<b>MASF+UN</b>	1,478	1,589	1,631	1,773	1,973	1,428	1,515	1,737	1,648	1,729	1,791
		<b>Total</b>	1,478	1,589	1,631	1,773	1,973	1,428	1,515	1,737	1,648	1,729	1,791
	<b>Total</b>		13,571	14,486	15,063	16,129	17,223	19,055	19,435	20,075	23,150	26,039	27,880

Note: Based on claims data through 09/30/2014.

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**

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Inpatient</b>	<b>Adult</b>	<b>MA</b>	48,839	43,198	44,343	42,319	31,469	42,151	52,092	55,985	51,413	49,438	57,800
		<b>MASF+UN</b>	340	258	179	563	12,663	15,348	19,284	15,049	16,127	14,929	18,218
		<b>Total</b>	49,179	43,456	44,522	42,882	44,132	57,499	71,376	71,034	67,540	64,367	76,018
	<b>Child</b>	<b>MA</b>	40,632	37,259	38,904	37,681	39,899	41,483	48,701	48,206	50,945	51,695	49,290
		<b>MASF+UN</b>	752	775	90	187	1,280	1,479	1,433	452	487	536	585
		<b>Total</b>	41,384	38,034	38,994	37,868	41,179	42,962	50,134	48,658	51,432	52,231	49,875
	<b>Total</b>		90,563	81,490	83,516	80,750	85,311	100,461	121,510	119,692	118,972	116,598	125,893

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Mobile Treatment</b>	<b>Adult</b>	<b>MA</b>	4,928	5,317	6,212	7,920	9,206	9,843	11,548	13,658	15,045	17,051	18,362
		<b>MASF+UN</b>	2,343	2,599	3,298	4,430	5,303	5,534	5,878	6,228	6,888	7,733	7,947
		<b>Total</b>	7,271	7,916	9,510	12,350	14,509	15,377	17,426	19,886	21,933	24,784	26,309
	<b>Child</b>	<b>MA</b>	1,723	1,872	2,120	2,169	2,168	2,046	2,106	1,984	2,042	2,572	2,815
		<b>MASF+UN</b>	49	67	69	115	138	95	165	133	93	128	74
		<b>Total</b>	1,772	1,939	2,189	2,284	2,306	2,141	2,271	2,117	2,135	2,700	2,889
	<b>Total</b>		9,043	9,855	11,699	14,634	16,815	17,518	19,697	22,003	24,068	27,484	29,198

Note: Based on claims data through 09/30/2014.

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**

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Outpatient</b>	<b>Adult</b>	<b>MA</b>	513,885	513,095	602,582	607,856	666,549	744,433	888,462	998,387	1,091,628	1,178,740	1,333,856
		<b>MASF+UN</b>	98,435	91,401	111,410	74,769	91,866	107,606	90,427	77,136	80,443	86,454	81,066
		<b>Total</b>	612,320	604,496	713,992	682,625	758,415	852,039	978,889	1,075,523	1,172,071	1,265,194	1,414,922
	<b>Child</b>	<b>MA</b>	994,662	1,188,853	1,566,579	1,710,912	2,290,421	2,731,223	2,006,788	1,578,960	1,666,569	1,873,807	2,288,063
		<b>MASF+UN</b>	35,892	23,062	32,959	38,534	40,301	40,551	25,771	21,413	23,086	24,500	20,885
		<b>Total</b>	1,030,554	1,211,915	1,599,538	1,749,446	2,330,722	2,771,774	2,032,559	1,600,373	1,689,655	1,898,307	2,308,948
	<b>Total</b>		1,642,874	1,816,411	2,313,530	2,432,071	3,089,137	3,623,813	3,011,448	2,675,896	2,861,726	3,163,501	3,723,870

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Partial Hospitalization</b>	<b>Adult</b>	<b>MA</b>	23,513	24,582	28,504	32,039	29,554	26,588	21,035	7,036	4,727	3,377	4,483
		<b>MASF+UN</b>	2,235	12,810	14,884	7,700	11,397	6,264	17	32	0	0	0
		<b>Total</b>	25,748	37,392	43,388	39,739	40,951	32,852	21,052	7,068	4,727	3,377	4,483
	<b>Child</b>	<b>MA</b>	23,506	18,499	22,175	20,882	19,285	19,729	17,129	13,765	11,400	10,662	10,205
		<b>MASF+UN</b>	226	852	627	301	567	302	62	18	33	27	14
		<b>Total</b>	23,732	19,351	22,802	21,183	19,852	20,031	17,191	13,783	11,433	10,689	10,219
	<b>Total</b>		49,480	56,743	66,190	60,922	60,803	52,883	38,243	20,851	16,160	14,066	14,702

Note: Based on claims data through 09/30/2014.

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**

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Psychiatric Rehabilitation</b>	<b>Adult</b>	<b>MA</b>	1,210,437	1,131,962	1,196,457	1,228,065	1,247,303	1,256,363	1,222,881	1,265,260	1,289,842	1,271,497	1,289,846
		<b>MASF+UN</b>	142,241	117,932	123,353	122,117	113,984	108,508	93,271	92,617	86,322	80,545	77,759
		<b>Total</b>	1,352,678	1,249,894	1,319,810	1,350,182	1,361,287	1,364,871	1,316,152	1,357,877	1,376,164	1,352,042	1,367,605
	<b>Child</b>	<b>MA</b>	444,182	96,911	134,681	160,874	150,673	155,572	180,619	213,865	235,505	257,515	281,624
		<b>MASF+UN</b>	6,425	1,711	1,790	2,029	2,156	2,722	2,160	2,341	1,963	1,694	1,754
		<b>Total</b>	450,607	98,622	136,471	162,903	152,829	158,294	182,779	216,206	237,468	259,209	283,378
	<b>Total</b>		1,803,285	1,348,516	1,456,281	1,513,085	1,514,116	1,523,165	1,498,931	1,574,083	1,613,632	1,611,251	1,650,983

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Residential Rehabilitation</b>	<b>Adult</b>	<b>MASF+UN</b>	989,819	1,007,051	792,083	787,426	791,072	800,185	812,685	816,493	830,180	834,983	840,768
		<b>Total</b>	989,819	1,007,051	792,083	787,426	791,072	800,185	812,685	816,493	830,180	834,983	840,768
	<b>Child</b>	<b>MASF+UN</b>	65,013	60,453	36,436	38,870	36,866	34,305	34,494	34,861	35,321	33,328	31,635
		<b>Total</b>	65,013	60,453	36,436	38,870	36,866	34,305	34,494	34,861	35,321	33,328	31,635
	<b>Total</b>		1,054,832	1,067,504	828,519	826,296	827,938	834,490	847,179	851,354	865,501	868,311	872,403

Note: Based on claims data through 09/30/2014.

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**

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Residential Treatment</b>	<b>Child</b>	<b>MA</b>	203,893	190,073	186,418	173,557	181,279	194,731	151,870	136,199	130,911	125,542	125,162
		<b>MASF+UN</b>	594	2,371	47	42	42	0	193	0	187	100	0
		<b>Total</b>	204,487	192,444	186,465	173,599	181,321	194,731	152,063	136,199	131,098	125,642	125,162
	<b>Total</b>	204,487	192,444	186,465	173,599	181,321	194,731	152,063	136,199	131,098	125,642	125,162	

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Respite Care</b>	<b>Adult</b>	<b>MASF+UN</b>	546	497	516	627	574	635	306	84	249	344	247
		<b>Total</b>	546	497	516	627	574	635	306	84	249	344	247
	<b>Child</b>	<b>MASF+UN</b>	4,470	8,878	25,163	16,344	22,394	24,115	33,961	43,861	43,241	44,356	51,533
		<b>Total</b>	4,470	8,878	25,163	16,344	22,394	24,115	33,961	43,861	43,241	44,356	51,533
	<b>Total</b>		5,016	9,375	25,679	16,971	22,968	24,750	34,267	43,945	43,490	44,700	51,780

Note: Based on claims data through 09/30/2014.

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.

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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**

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Supported Employment</b>	<b>Adult</b>	<b>MA</b>	0	401	2,258	4,929	6,950	8,409	10,061	11,207	10,908	11,701	13,378
		<b>MASF+UN</b>	7,356	7,127	8,725	11,113	26,161	26,888	15,357	14,341	15,042	16,407	16,328
		<b>Total</b>	7,356	7,528	10,983	16,042	33,111	35,297	25,418	25,548	25,950	28,108	29,706
	<b>Child</b>	<b>MA</b>	0	34	138	519	622	632	814	1,127	1,288	1,444	1,664
		<b>MASF+UN</b>	758	590	631	1,368	1,982	1,657	1,068	1,081	1,202	1,482	1,677
		<b>Total</b>	758	624	769	1,887	2,604	2,289	1,882	2,208	2,490	2,926	3,341
	<b>Total</b>		8,114	8,152	11,752	17,929	35,715	37,586	27,300	27,756	28,440	31,034	33,047

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Baltimore Group (Capitation)</b>	<b>Adult</b>	<b>MA</b>	2,622	2,798	2,799	2,849	2,874	2,851	3,140	3,439	3,550	3,511	3,629
		<b>MASF+UN</b>	1,020	1,140	1,198	1,144	1,137	1,170	935	666	575	528	430
		<b>Total</b>	3,642	3,938	3,997	3,993	4,011	4,021	4,075	4,105	4,125	4,039	4,059
	<b>Child</b>	<b>MA</b>	33	2	3	14	31	5	14	19	10	15	16
		<b>MASF+UN</b>	0	0	0	0	0	0	0	0	0	15	0
		<b>Total</b>	33	2	3	14	31	5	14	19	10	30	16
	<b>Total</b>		3,675	3,940	4,000	4,007	4,042	4,026	4,089	4,124	4,135	4,069	4,075

Note: Based on claims data through 09/30/2014.

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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**

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
<b>Purchase of Care</b>	<b>Adult</b>	<b>MA</b>	232	127	0	0	0	0	0	0	0	0	0	
		<b>MASF+UN</b>	3,260	4,369	4,570	5,637	9,770	10,218	6,729	5,006	5,370	1,241	0	
		<b>Total</b>	3,492	4,496	4,570	5,637	9,770	10,218	6,729	5,006	5,370	1,241	0	
	<b>Child</b>	<b>MA</b>	53	40	0	0	0	0	0	0	0	0	0	0
		<b>MASF+UN</b>	554	692	532	1,392	2,151	1,929	1,407	1,042	914	191	0	
		<b>Total</b>	607	732	532	1,392	2,151	1,929	1,407	1,042	914	191	0	
	<b>Total</b>		4,099	5,228	5,102	7,029	11,921	12,147	8,136	6,048	6,284	1,432	0	

			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>PRTF Waiver</b>	<b>Child</b>	<b>MA</b>	0	0	0	0	0	0	382	2,456	2,748	1,058	220
		<b>Total</b>	0	0	0	0	0	0	382	2,456	2,748	1,058	220
	<b>Total</b>		0	0	0	0	0	0	382	2,456	2,748	1,058	220

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Grand Total</b>	<b>4,918,069</b>	<b>4,644,449</b>	<b>5,042,236</b>	<b>5,197,568</b>	<b>5,869,394</b>	<b>6,444,625</b>	<b>5,823,523</b>	<b>5,559,338</b>	<b>5,797,007</b>	<b>6,097,024</b>	<b>6,727,549</b>

Note: Based on claims data through 09/30/2014.

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.

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