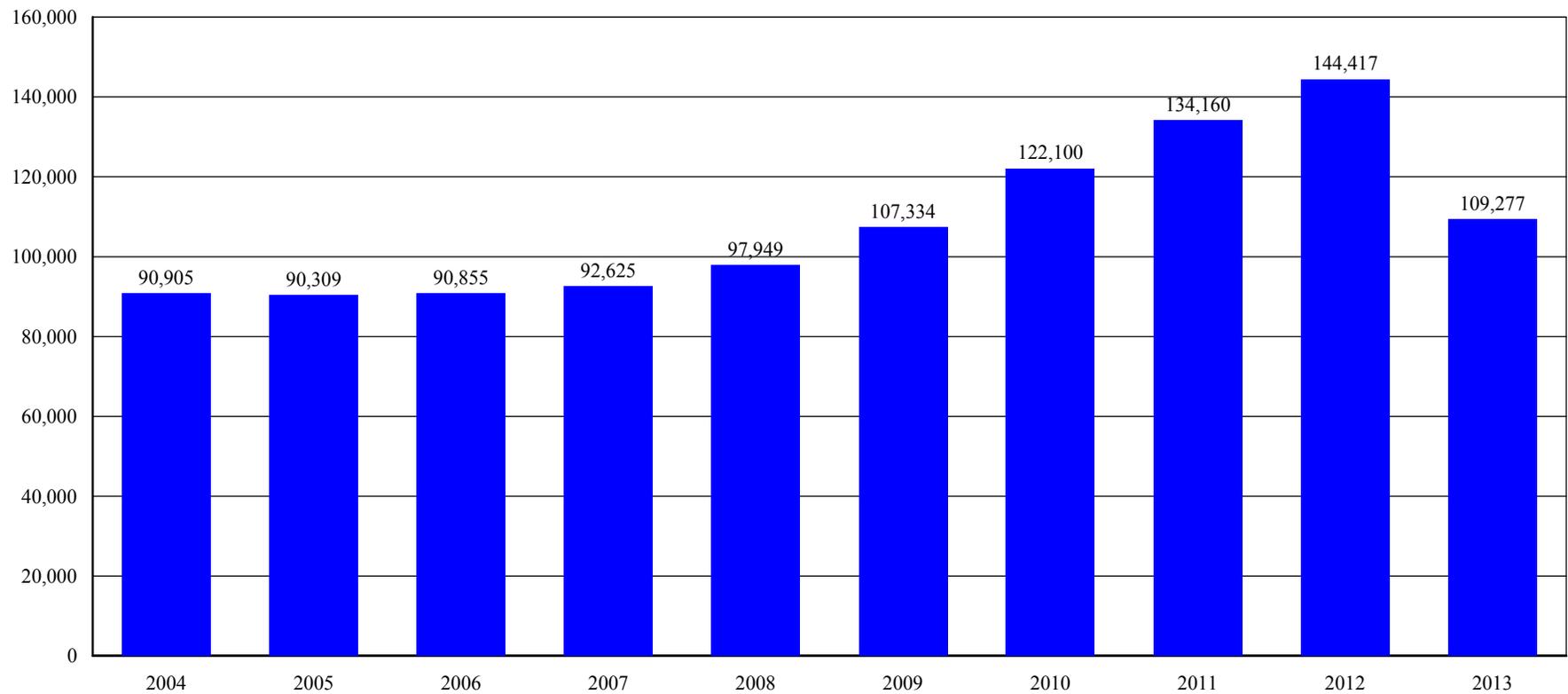


## Consumers Served by the Maryland Public Mental Health System



-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  
 13.76% increase from 2009 to 2010  
 9.88% increase from 2010 to 2011  
 7.65% increase from 2011 to 2012

Note: Based on claims data through 12/31/2012.

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 2012 & FY 2013 are incomplete now.

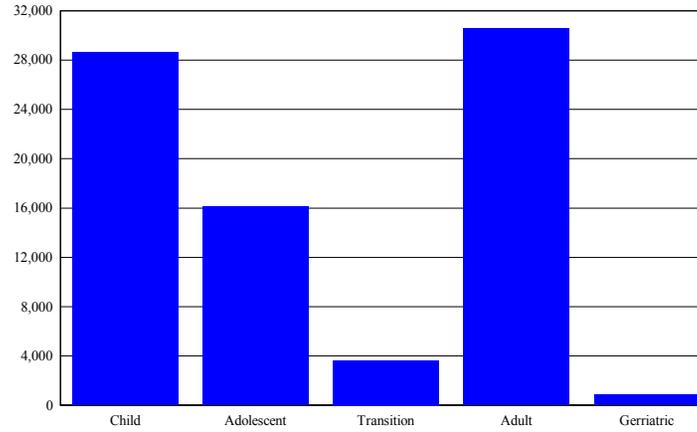
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

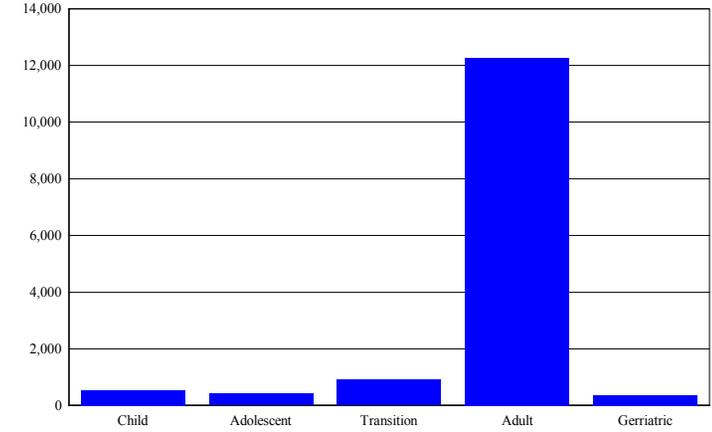
## FY-2004

	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**



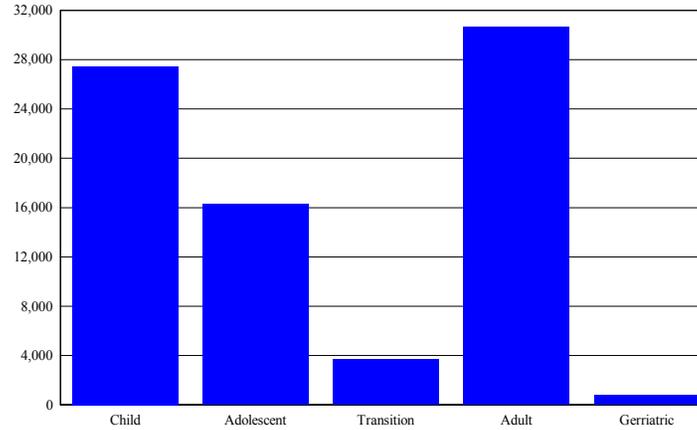
**Consumer Count By Age Group - 2004 Non-MA**



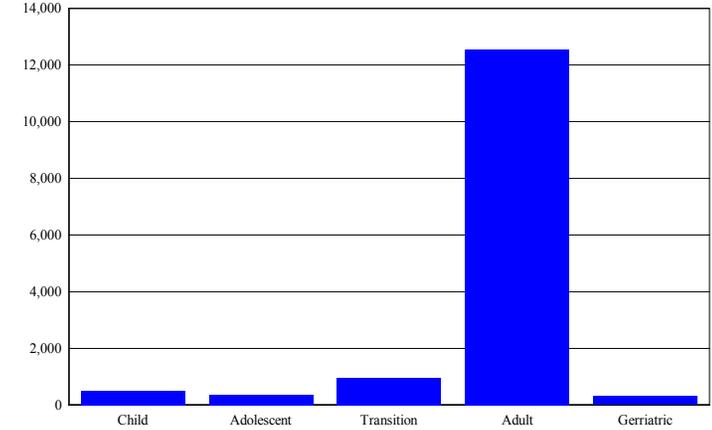
## FY-2005

	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%	12,544	85.3%
<b>Geriatric</b>	800	1.0%	324	2.2%
<b>Total</b>	78,830	100.0%	14,706	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 12/31/2012.

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 2012 & FY 2013 are incomplete now.

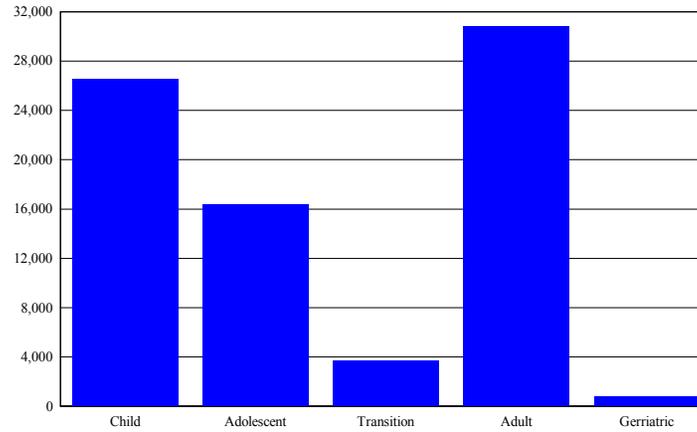
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

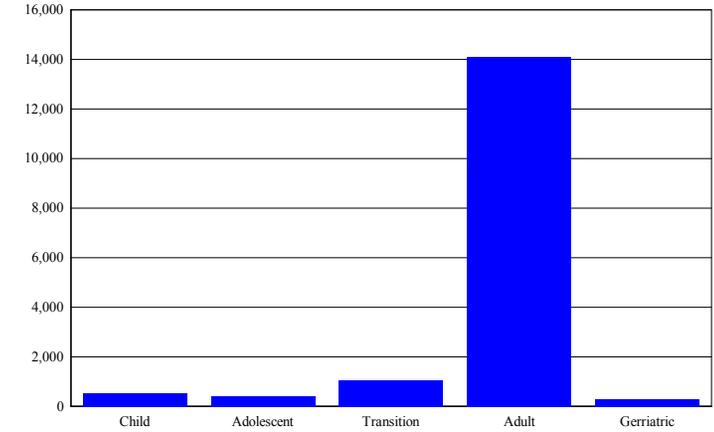
## FY-2006

	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%	14,103	85.9%
<b>Geriatric</b>	780	1.0%	302	1.8%
<b>Total</b>	78,084	100.0%	16,413	100.0%

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



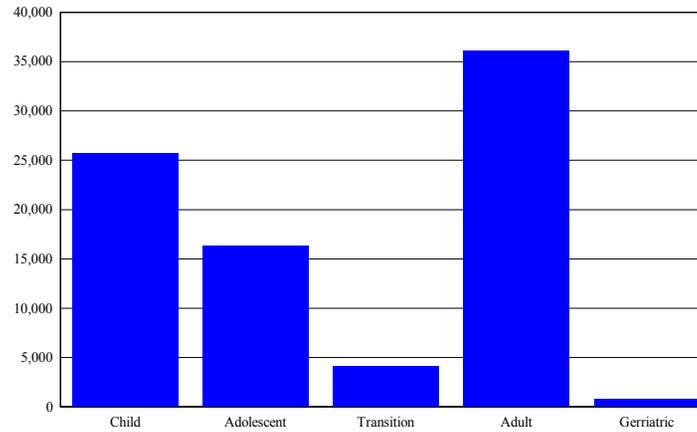
**Consumer Count By Age Group - 2006 Non-MA**



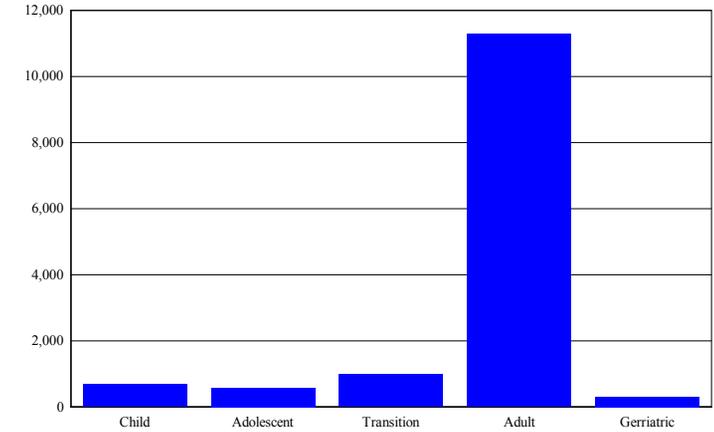
## FY-2007

	MA		Non - MA	
<b>Child</b>	25,656	30.9%	682	4.9%
<b>Adolescent</b>	16,315	19.7%	578	4.2%
<b>Transition</b>	4,137	5.0%	980	7.1%
<b>Adult</b>	36,112	43.5%	11,289	81.5%
<b>Geriatric</b>	790	1.0%	316	2.3%
<b>Total</b>	83,010	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 12/31/2012.

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 2012 & FY 2013 are incomplete now.

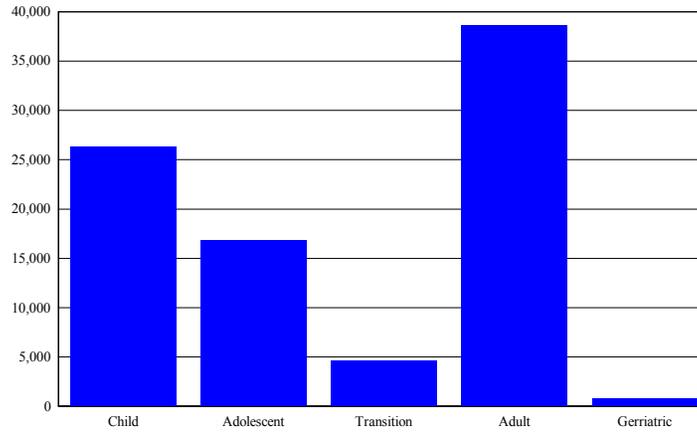
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

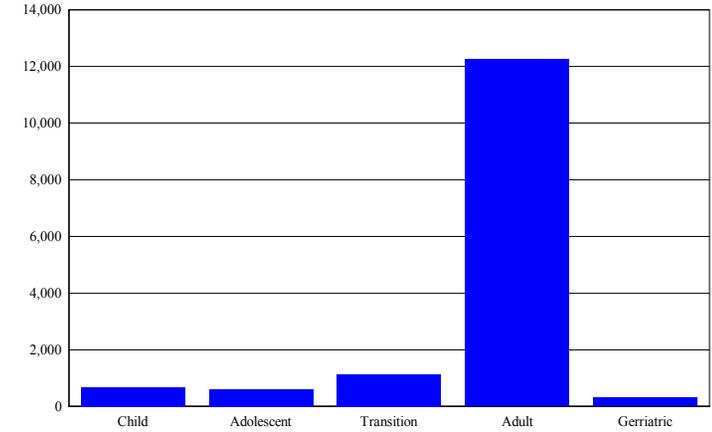
## FY-2008

	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>	4,611	5.3%	1,138	7.6%
<b>Adult</b>	38,582	44.3%	12,242	81.7%
<b>Geriatric</b>	807	0.9%	313	2.1%
<b>Total</b>	87,108	100.0%	14,988	100.0%

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



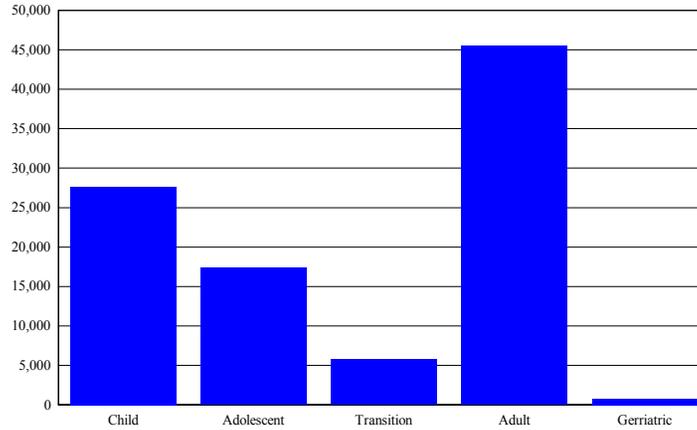
**Consumer Count By Age Group - 2008 Non-MA**



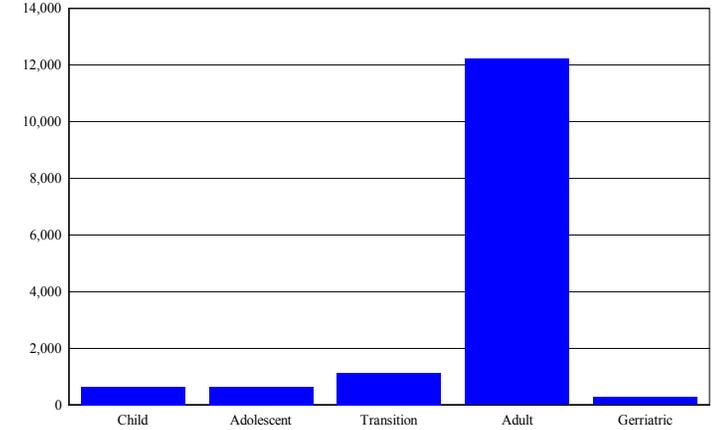
## FY-2009

	MA		Non - MA	
<b>Child</b>	27,628	28.5%	645	4.3%
<b>Adolescent</b>	17,396	17.9%	649	4.3%
<b>Transition</b>	5,717	5.9%	1,133	7.6%
<b>Adult</b>	45,486	46.9%	12,218	81.8%
<b>Geriatric</b>	774	0.8%	290	1.9%
<b>Total</b>	97,001	100.0%	14,935	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 12/31/2012.

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 2012 & FY 2013 are incomplete now.

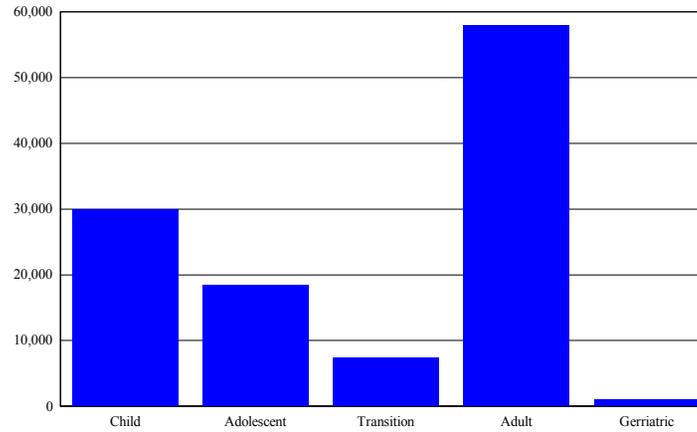
## Consumer Count by Age Group and Fiscal Year

QUARTERLY

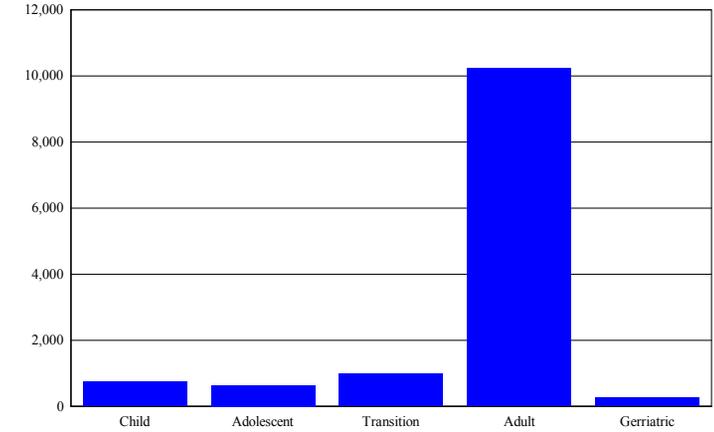
**FY-2010**

	MA		Non - MA	
<b>Child</b>	29,876	26.1%	742	5.8%
<b>Adolescent</b>	18,463	16.1%	641	5.0%
<b>Transition</b>	7,381	6.4%	998	7.8%
<b>Adult</b>	57,901	50.5%	10,231	79.5%
<b>Geriatric</b>	967	0.8%	264	2.1%
<b>Total</b>	114,588	100.0%	12,876	100.0%

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



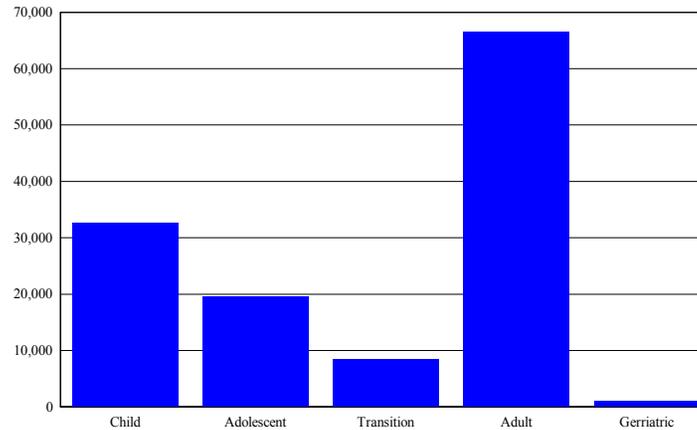
**Consumer Count By Age Group - 2010 Non-MA**



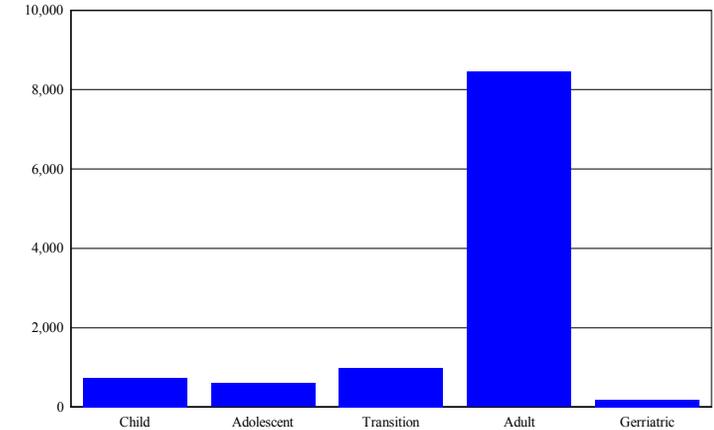
**FY-2011**

	MA		Non - MA	
<b>Child</b>	32,565	25.4%	739	6.7%
<b>Adolescent</b>	19,455	15.2%	607	5.5%
<b>Transition</b>	8,495	6.6%	991	9.0%
<b>Adult</b>	66,474	51.9%	8,451	77.1%
<b>Geriatric</b>	1,019	0.8%	176	1.6%
<b>Total</b>	128,008	100.0%	10,964	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 12/31/2012.

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 2012 & FY 2013 are incomplete now.

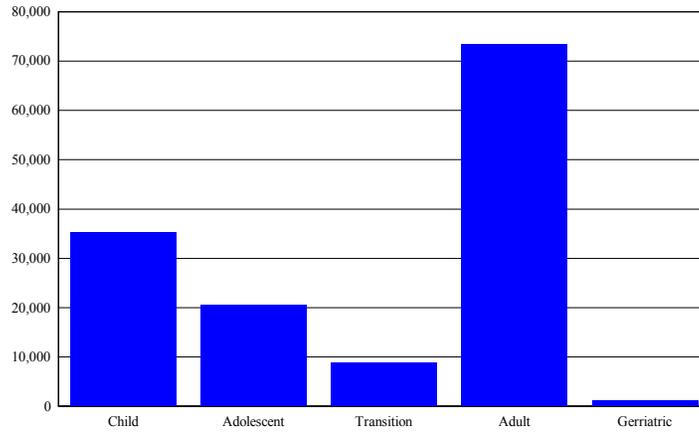
# Consumer Count by Age Group and Fiscal Year

QUARTERLY

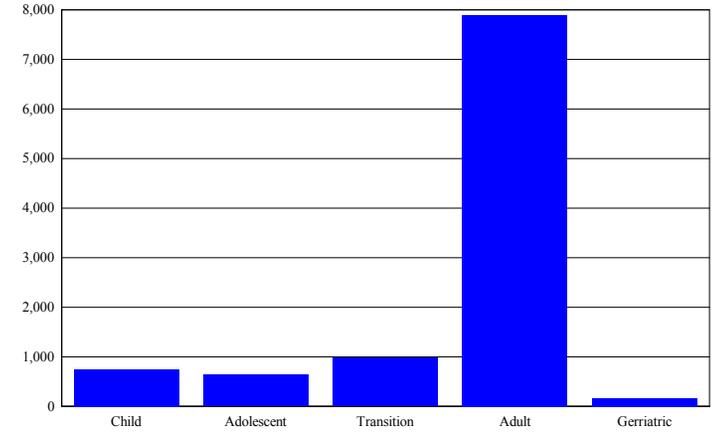
## FY-2012

	MA		Non - MA	
<b>Child</b>	35,175	25.3%	750	7.2%
<b>Adolescent</b>	20,425	14.7%	644	6.2%
<b>Transition</b>	8,823	6.3%	984	9.4%
<b>Adult</b>	73,376	52.8%	7,886	75.6%
<b>Geriatric</b>	1,149	0.8%	170	1.6%
<b>Total</b>	138,948	100.0%	10,434	100.0%

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



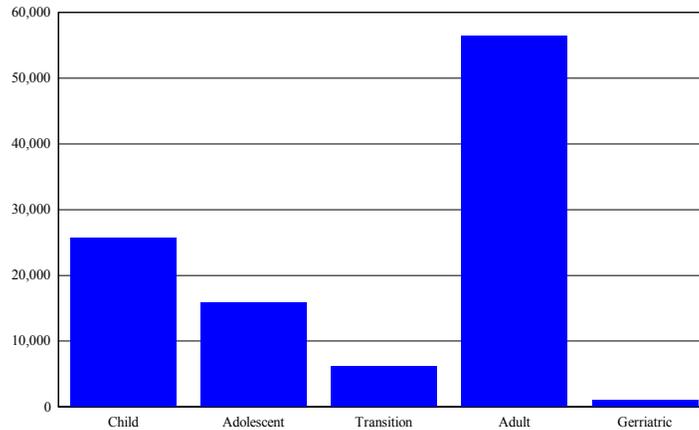
**Consumer Count By Age Group - 2012 Non-MA**



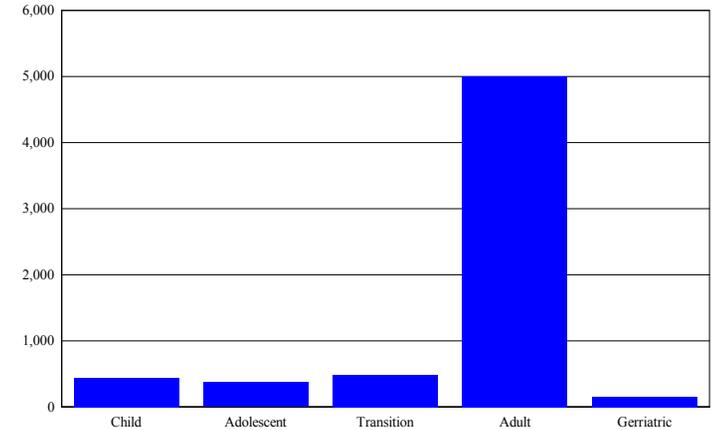
## FY-2013

	MA		Non - MA	
<b>Child</b>	25,633	24.4%	441	6.8%
<b>Adolescent</b>	15,840	15.1%	378	5.8%
<b>Transition</b>	6,128	5.8%	488	7.5%
<b>Adult</b>	56,417	53.7%	5,004	77.3%
<b>Geriatric</b>	1,055	1.0%	163	2.5%
<b>Total</b>	105,073	100.0%	6,474	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 12/31/2012.

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 2012 & FY 2013 are incomplete now.

**Medicaid Penetration Rate by Age Group**

<b>Fiscal Year</b>	<b>Children Enrolled</b>	<b>Children Served in the PMHS</b>	<b>Child Penetration Rate</b>	<b>Adults Enrolled</b>	<b>Adults Served in the PMHS</b>	<b>Adult Penetration Rate</b>
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	649,009	60,308	9.29%	354,333	57,767	16.30%
2012	675,422	64,213	9.51%	386,432	64,205	16.61%
2013	637,000	47,511	7.46%	364,818	49,806	13.65%

Note: Unduplicated consumer count is based on eligibility data through 12/31/2012 and claims data through 12/31/2012.

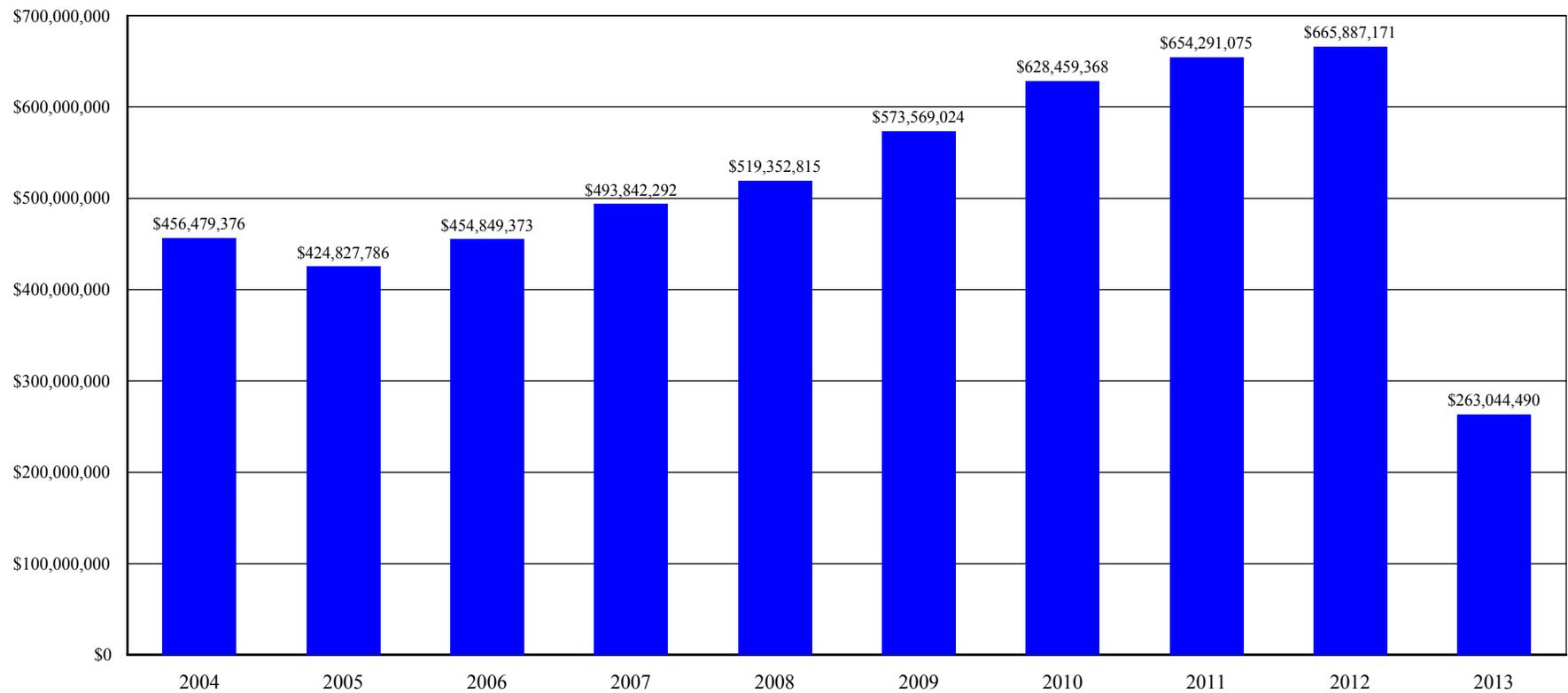
Children: 0 to 21 Adults: 22 and Over. Age is determined on the first day of the FY.

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 comparability, 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 2012 & FY 2013 are incomplete now.

## Claims Expenditure for the Maryland Public Mental Health System



-6.93% decrease from 2004 to 2005  
 7.07% increase from 2005 to 2006  
 8.57% increase from 2006 to 2007  
 5.17% increase from 2007 to 2008  
 10.44% increase from 2008 to 2009  
 9.57% increase from 2009 to 2010  
 4.11% increase from 2010 to 2011  
 1.77% increase from 2011 to 2012

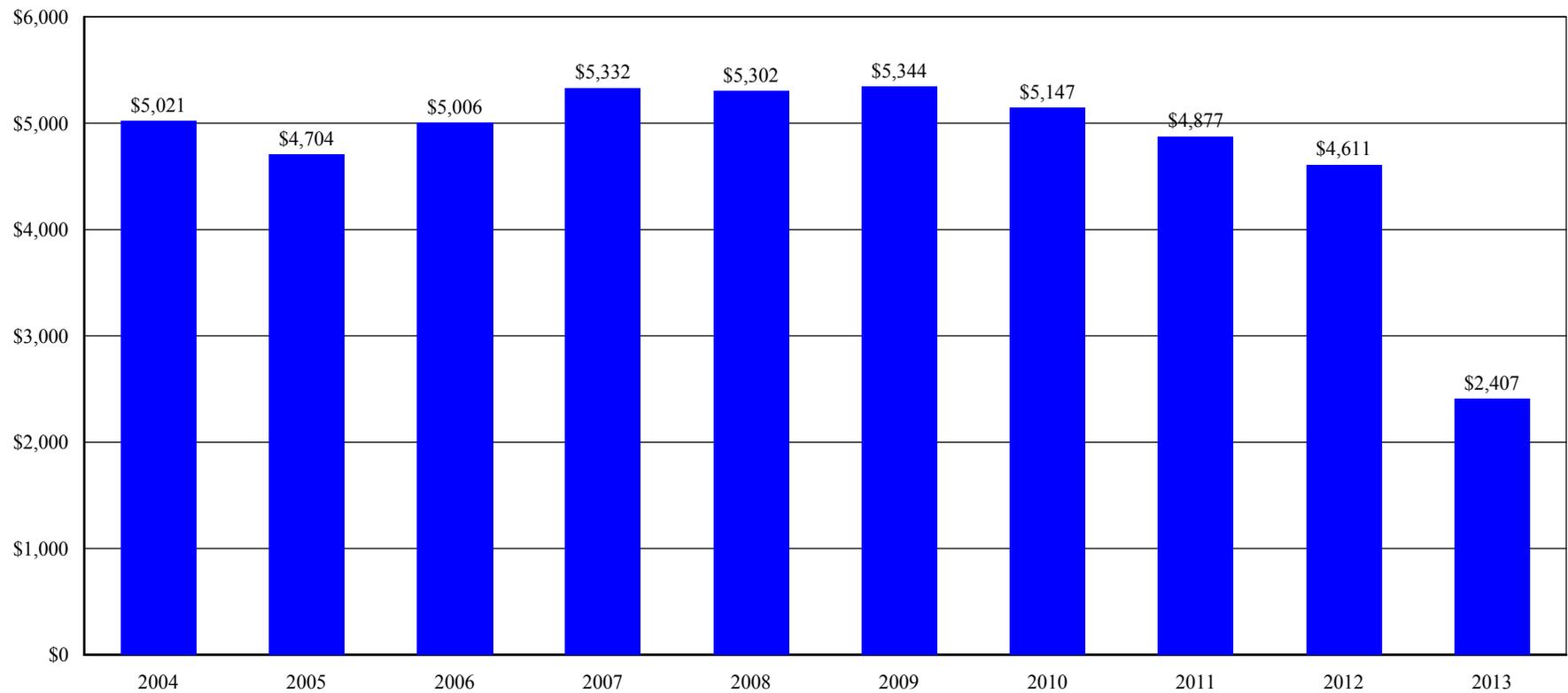
Note: Based on claims data through 12/31/2012.

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 2012 & FY 2013 are incomplete now.

## Average Annual Cost Per Consumer



-6.3% decrease from 2004 to 2005  
 6.4% increase from 2005 to 2006  
 6.5% increase from 2006 to 2007  
 -0.6% decrease from 2007 to 2008  
 0.8% increase from 2008 to 2009  
 -3.7% decrease from 2009 to 2010  
 -5.2% decrease from 2010 to 2011  
 -5.5% decrease from 2011 to 2012

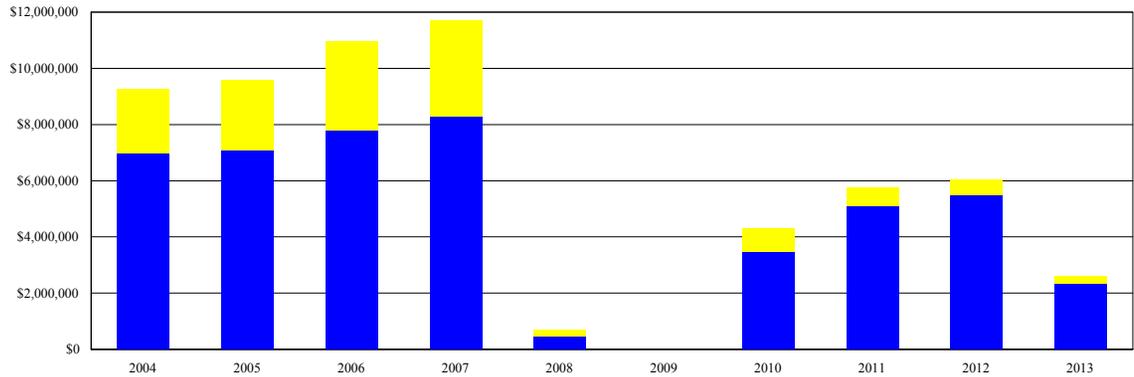
Note: Based on claims data through 12/31/2012.

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.

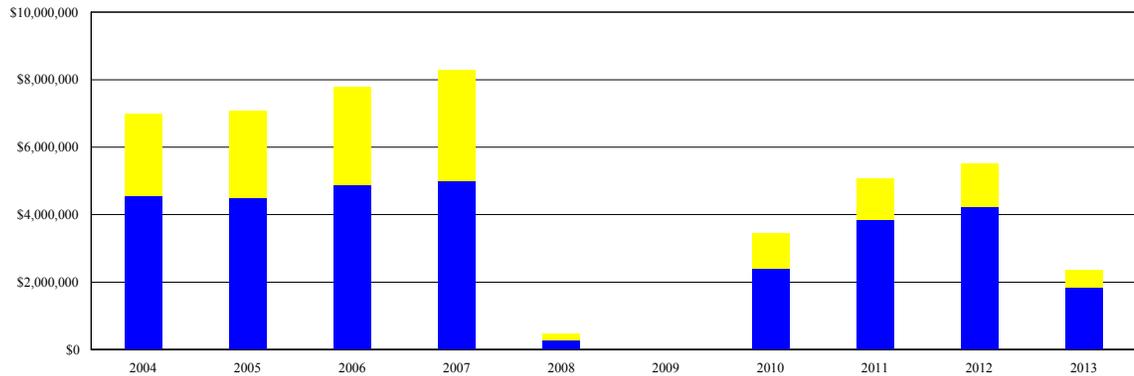
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2012 & FY 2013 are incomplete now.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$9,272,329	\$9,595,817	\$10,942,172	\$11,708,954	\$716,891	\$0	\$4,288,368	\$5,760,399	\$6,037,948	\$2,598,190
<b>UIN+MASF</b>	\$2,269,878	\$2,507,440	\$3,162,687	\$3,417,502	\$237,052	\$0	\$825,264	\$671,474	\$527,879	\$238,246
<b>MA</b>	\$7,002,451	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,463,104	\$5,088,925	\$5,510,069	\$2,359,944

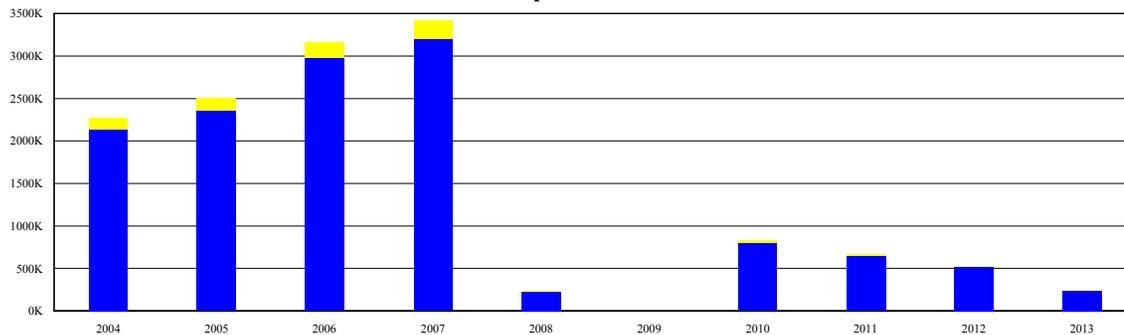
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$7,002,451	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,463,104	\$5,088,925	\$5,510,069	\$2,359,944
<b>Child</b>	\$2,441,791	\$2,590,196	\$2,899,351	\$3,285,816	\$189,584	\$0	\$1,051,260	\$1,237,252	\$1,283,628	\$510,034
<b>Adult</b>	\$4,560,660	\$4,498,181	\$4,880,135	\$5,005,637	\$290,256	\$0	\$2,411,844	\$3,851,673	\$4,226,441	\$1,849,910

Note: Based on claims data through 12/31/2012.  
 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 2012 & FY 2013 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
<b>Total</b>	2,269,878	2,507,440	3,162,687	3,417,502	237,052	0	825,264	671,474	527,879	238,246
<b>Child</b>	\$137,020	\$145,844	\$180,712	\$211,688	\$13,140	\$0	\$22,995	\$21,462	\$9,296	\$3,863
<b>Adult</b>	\$2,132,858	\$2,361,596	\$2,981,975	\$3,205,813	\$223,912	\$0	\$802,269	\$650,013	\$518,583	\$234,384

Consumers Served

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	1,172	1,122	1,185	1,295	503	0	692	861	801	527
<b>Adult</b>	3,201	3,076	3,390	3,468	1,432	0	2,256	2,939	3,043	2,233

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$2,200	\$2,439	\$2,599	\$2,701	\$403	\$0	\$1,552	\$1,462	\$1,614	\$975
<b>Adult</b>	\$2,091	\$2,230	\$2,319	\$2,368	\$359	\$0	\$1,425	\$1,532	\$1,559	\$933

Note: Based on claims data through 12/31/2012.

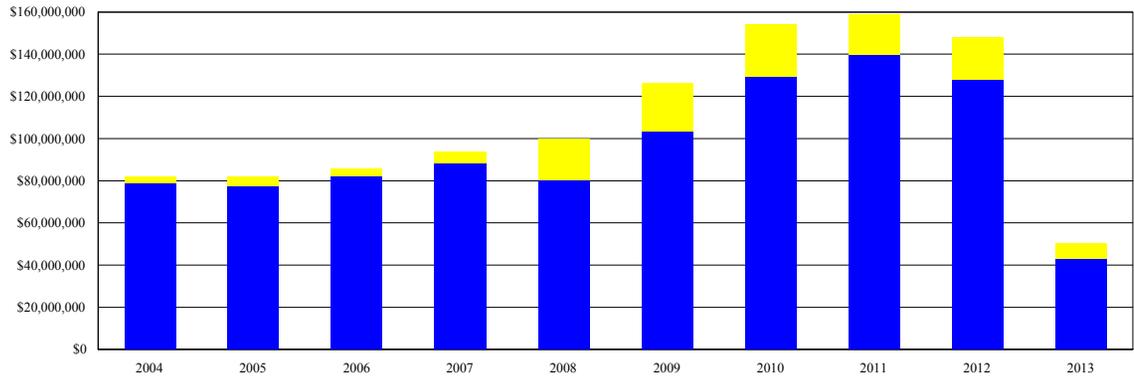
Consumer Counts represent unduplicated counts.

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 2012 & FY 2013 are incomplete now.

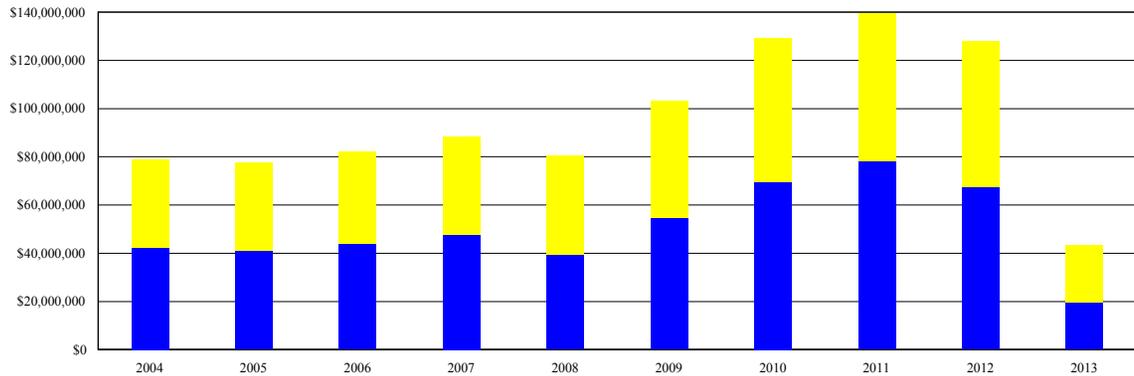
Case Management services were paid through grants from August 2007 through August 2009.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$82,113,693	\$81,881,266	\$85,707,694	\$93,691,658	\$100,019,339	\$126,137,700	\$154,084,557	\$158,903,478	\$148,269,524	\$50,378,328
<b>UIN+MASF</b>	\$3,305,255	\$4,338,772	\$3,577,020	\$5,370,450	\$19,594,218	\$22,833,277	\$24,839,114	\$19,241,967	\$20,138,567	\$7,283,555
<b>MA</b>	\$78,808,438	\$77,542,494	\$82,130,675	\$88,321,208	\$80,425,121	\$103,304,423	\$129,245,443	\$139,661,511	\$128,130,956	\$43,094,773

MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$78,808,438	\$77,542,494	\$82,130,675	\$88,321,208	\$80,425,121	\$103,304,423	\$129,245,443	\$139,661,511	\$128,130,956	\$43,094,773
<b>Child</b>	\$36,608,152	\$36,687,559	\$38,056,787	\$40,659,711	\$40,938,232	\$48,571,912	\$59,753,494	\$61,322,172	\$60,452,343	\$23,626,290
<b>Adult</b>	\$42,200,286	\$40,854,935	\$44,073,888	\$47,661,496	\$39,486,889	\$54,732,511	\$69,491,949	\$78,339,339	\$67,678,613	\$19,468,482

Note: Based on claims data through 12/31/2012.

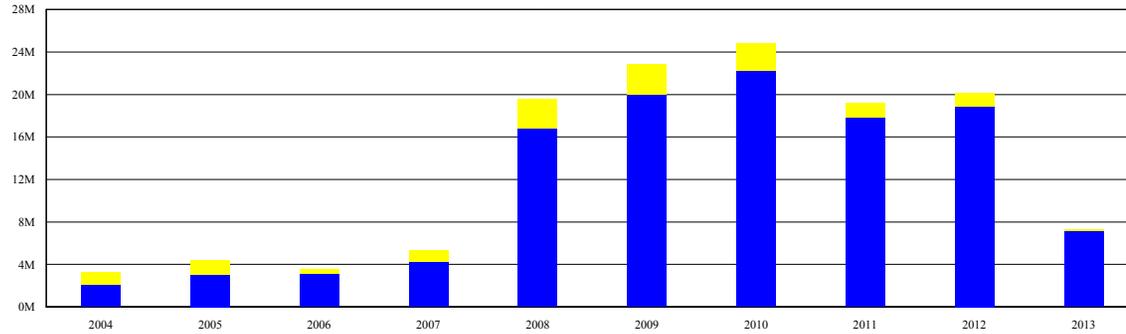
Consumer Counts represent unduplicated counts.

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 2012 & FY 2013 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
<b>Total</b>	3,305,255	4,338,772	3,577,020	5,370,450	19,594,218	22,833,277	24,839,114	19,241,967	20,138,567	7,283,555
<b>Child</b>	\$1,134,989	\$1,298,816	\$438,490	\$1,121,301	\$2,742,112	\$2,847,030	\$2,556,650	\$1,380,197	\$1,275,671	\$138,555
<b>Adult</b>	\$2,170,266	\$3,039,956	\$3,138,529	\$4,249,149	\$16,852,106	\$19,986,247	\$22,282,464	\$17,861,770	\$18,862,896	\$7,145,000

Consumers Served

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	3,187	3,187	3,251	3,300	3,421	3,749	4,106	4,319	4,353	1,828
<b>Adult</b>	4,907	4,924	5,084	5,015	5,251	5,951	6,810	6,613	6,073	2,489

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$11,843	\$11,919	\$11,841	\$12,661	\$12,768	\$13,715	\$15,175	\$14,518	\$14,181	\$13,000
<b>Adult</b>	\$9,042	\$8,914	\$9,286	\$10,351	\$10,729	\$12,556	\$13,476	\$14,547	\$14,250	\$10,692

Note: Based on claims data through 12/31/2012.

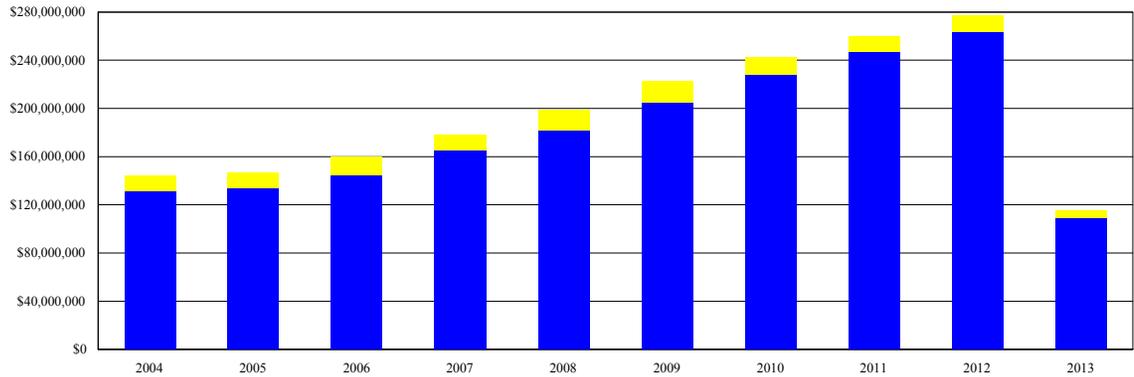
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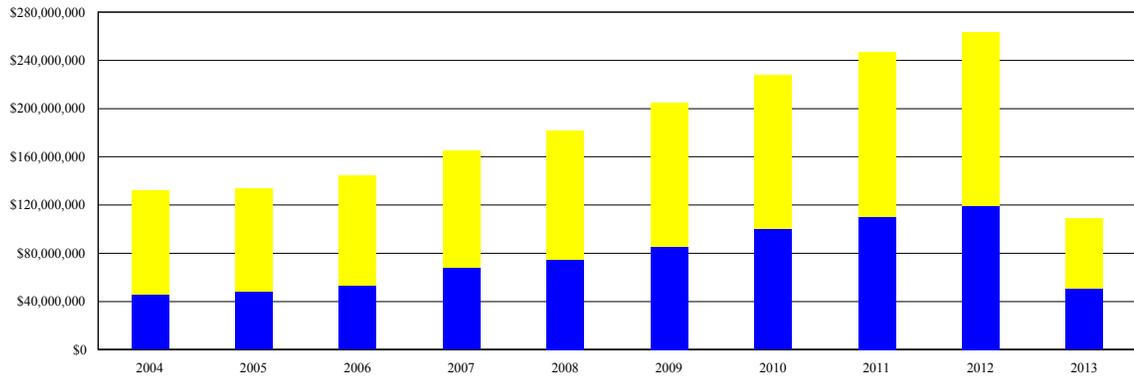
Includes Inpatient and Purchase of Care. In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$144,002,414	\$146,596,101	\$159,864,100	\$178,515,321	\$198,314,679	\$222,649,404	\$242,696,022	\$259,860,082	\$277,301,361	\$115,895,817
<b>UIN+MASF</b>	\$12,222,906	\$12,712,619	\$15,473,215	\$13,048,053	\$16,549,371	\$17,654,196	\$14,547,629	\$12,836,636	\$13,826,347	\$6,693,027
<b>MA</b>	\$131,779,508	\$133,883,482	\$144,390,885	\$165,467,268	\$181,765,308	\$204,995,208	\$228,148,392	\$247,023,446	\$263,475,014	\$109,202,790

MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$131,779,508	\$133,883,482	\$144,390,885	\$165,467,268	\$181,765,308	\$204,995,208	\$228,148,392	\$247,023,446	\$263,475,014	\$109,202,790
<b>Child</b>	\$86,446,058	\$85,283,977	\$91,115,461	\$97,441,205	\$106,453,563	\$118,947,087	\$127,544,506	\$136,309,049	\$144,607,267	\$58,325,414
<b>Adult</b>	\$45,333,450	\$48,599,506	\$53,275,424	\$68,026,063	\$75,311,745	\$86,048,121	\$100,603,887	\$110,714,398	\$118,867,747	\$50,877,376

Note: Based on claims data through 12/31/2012.

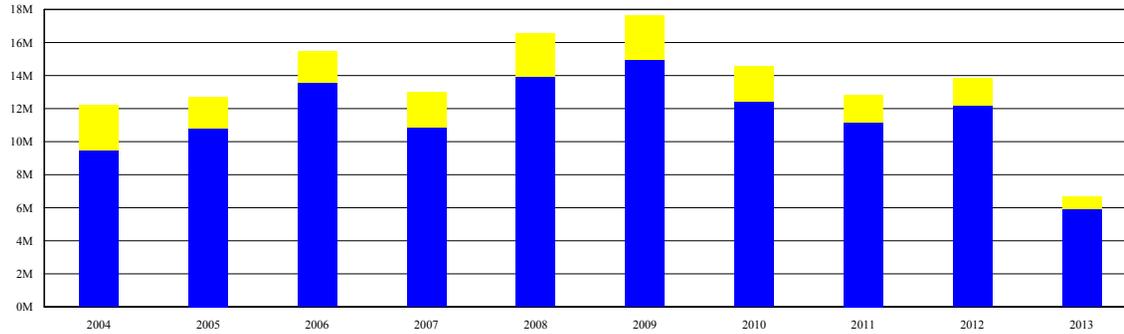
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Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2012 & FY 2013 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
<b>Total</b>	12,222,906	12,712,619	15,473,215	13,048,053	16,549,371	17,654,196	14,547,629	12,836,636	13,826,347	6,693,027
<b>Child</b>	\$2,777,627	\$1,921,249	\$1,894,479	\$2,151,346	\$2,607,226	\$2,693,341	\$2,134,334	\$1,673,956	\$1,660,602	\$723,975
<b>Adult</b>	\$9,445,279	\$10,791,369	\$13,578,736	\$10,896,707	\$13,942,144	\$14,960,855	\$12,413,295	\$11,162,680	\$12,165,745	\$5,969,052

Consumers Served

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	47,820	47,567	46,653	46,007	48,176	51,245	55,997	60,502	64,364	47,105
<b>Adult</b>	36,289	36,741	37,784	39,899	44,134	51,372	60,687	68,254	74,690	56,382

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$1,866	\$1,833	\$1,994	\$2,165	\$2,264	\$2,374	\$2,316	\$2,281	\$2,273	\$1,254
<b>Adult</b>	\$1,510	\$1,616	\$1,769	\$1,978	\$2,022	\$1,966	\$1,862	\$1,786	\$1,754	\$1,008

Note: Based on claims data through 12/31/2012.

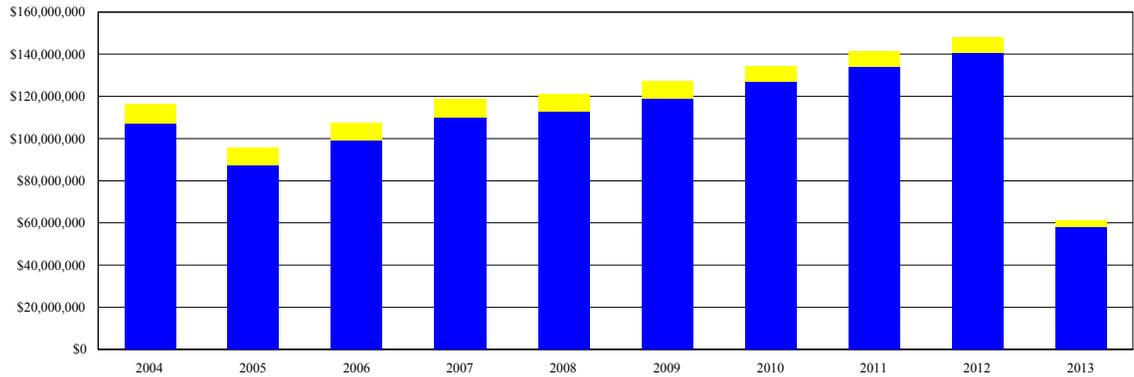
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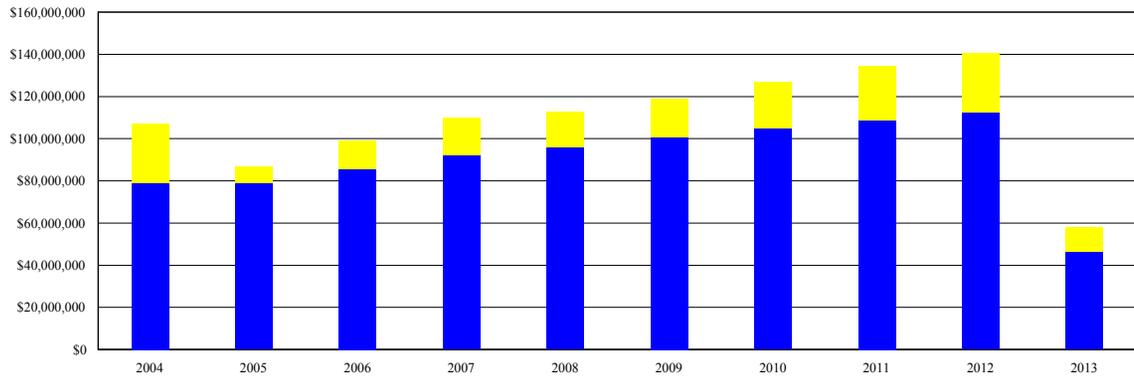
Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$116,426,689	\$95,424,874	\$107,741,057	\$118,709,869	\$121,173,248	\$127,192,754	\$134,659,580	\$141,727,092	\$147,736,206	\$61,018,348
<b>UIN+MASF</b>	\$9,340,393	\$8,311,000	\$8,503,697	\$8,732,356	\$8,148,060	\$8,280,829	\$7,593,313	\$7,501,613	\$7,006,735	\$2,984,476
<b>MA</b>	\$107,086,296	\$87,113,873	\$99,237,359	\$109,977,513	\$113,025,188	\$118,911,926	\$127,066,267	\$134,225,480	\$140,729,470	\$58,033,872

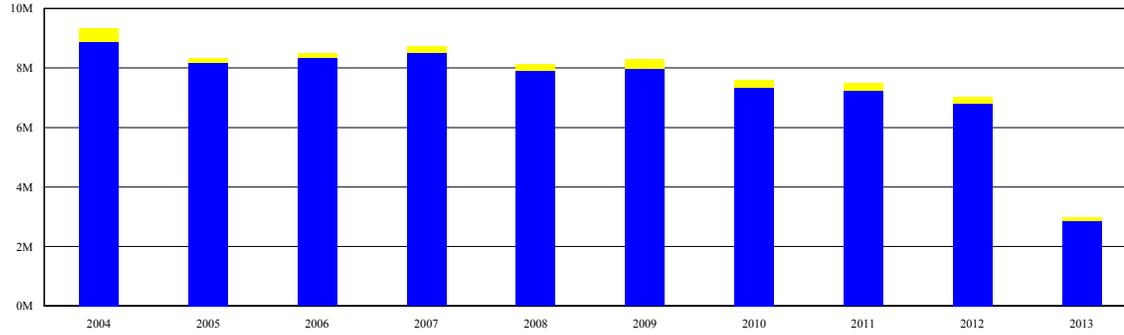
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$107,086,296	\$87,113,873	\$99,237,359	\$109,977,513	\$113,025,188	\$118,911,926	\$127,066,267	\$134,225,480	\$140,729,470	\$58,033,872
<b>Child</b>	\$28,158,854	\$7,983,269	\$13,270,458	\$17,523,182	\$16,878,779	\$18,214,065	\$22,023,502	\$25,582,485	\$28,214,229	\$11,561,525
<b>Adult</b>	\$78,927,442	\$79,130,605	\$85,966,902	\$92,454,330	\$96,146,408	\$100,697,861	\$105,042,765	\$108,642,995	\$112,515,241	\$46,472,347

Note: Based on claims data through 12/31/2012.  
 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 2012 & FY 2013 are incomplete now.

UIN+MASF Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	9,340,393	8,311,000	8,503,697	8,732,356	8,148,060	8,280,829	7,593,313	7,501,613	7,006,735	2,984,476
<b>Child</b>	\$440,696	\$132,623	\$158,592	\$204,635	\$220,376	\$315,615	\$263,119	\$253,935	\$213,597	\$105,617
<b>Adult</b>	\$8,899,697	\$8,178,377	\$8,345,105	\$8,527,721	\$7,927,684	\$7,965,214	\$7,330,195	\$7,247,678	\$6,793,139	\$2,878,859

Consumers Served

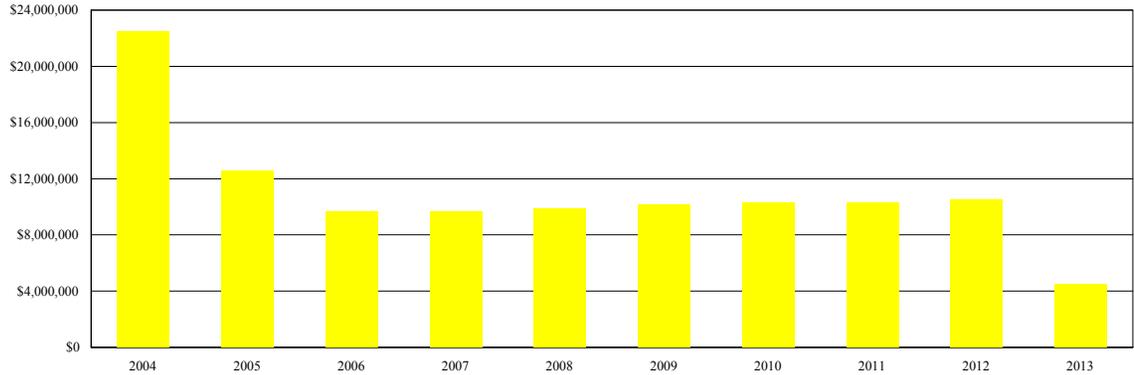
Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	10,182	3,476	5,005	5,676	5,445	5,773	6,882	7,733	8,605	6,688
<b>Adult</b>	10,022	8,560	8,625	9,049	9,410	9,788	10,466	10,802	11,471	9,610

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$2,809	\$2,335	\$2,683	\$3,123	\$3,140	\$3,210	\$3,238	\$3,341	\$3,304	\$1,744
<b>Adult</b>	\$8,763	\$10,200	\$10,935	\$11,159	\$11,060	\$11,102	\$10,737	\$10,729	\$10,401	\$5,135

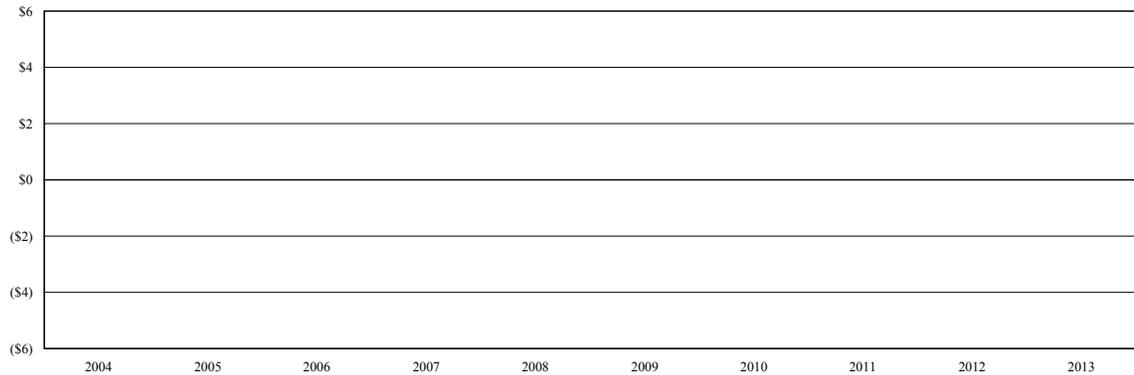
Note: Based on claims data through 12/31/2012.  
 Consumer Counts represent unduplicated counts.  
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.  
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2012 & FY 2013 are incomplete now.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,545	\$10,343,571	\$10,518,606	\$4,475,121
<b>UIN+MASF</b>	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,848	\$10,126,811	\$10,297,545	\$10,343,571	\$10,518,606	\$4,475,121
<b>MA</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

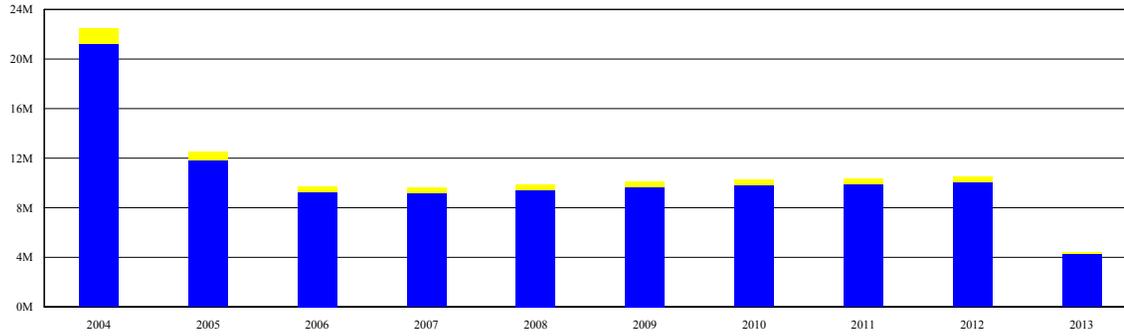
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Child</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2012.  
 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 2012 & FY 2013 are incomplete now.  
 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
<b>Total</b>	22,503,224	12,558,891	9,696,453	9,670,615	9,869,848	10,126,811	10,297,545	10,343,571	10,518,606	4,475,121
<b>Child</b>	\$1,277,377	\$716,484	\$427,700	\$457,740	\$442,805	\$417,021	\$421,570	\$424,123	\$428,919	\$159,454
<b>Adult</b>	\$21,225,847	\$11,842,407	\$9,268,754	\$9,212,875	\$9,427,043	\$9,709,790	\$9,875,975	\$9,919,448	\$10,089,688	\$4,315,667

Consumers Served

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	361	405	355	282	276	267	297	251	243	153
<b>Adult</b>	3,223	3,733	3,741	3,772	3,840	3,874	3,983	4,017	4,117	3,169

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$3,538	\$1,769	\$1,205	\$1,623	\$1,604	\$1,562	\$1,419	\$1,690	\$1,765	\$1,042
<b>Adult</b>	\$6,586	\$3,172	\$2,478	\$2,442	\$2,455	\$2,506	\$2,480	\$2,469	\$2,451	\$1,362

Note: Based on claims data through 12/31/2012.

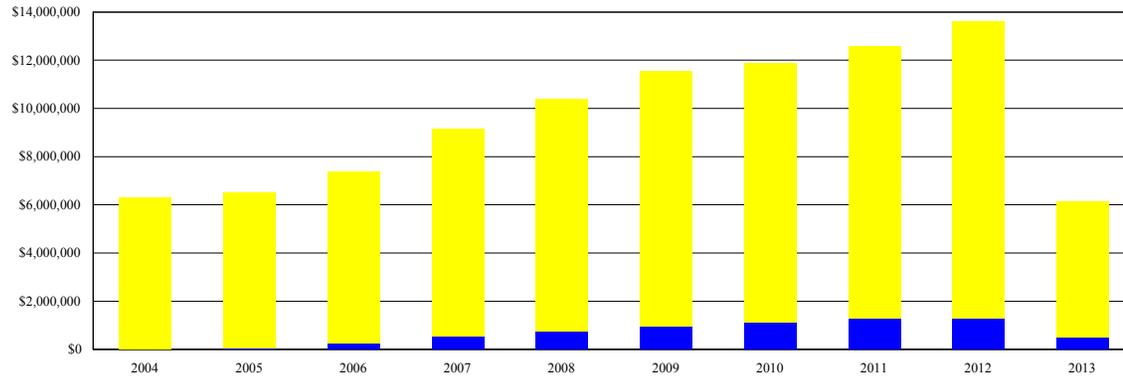
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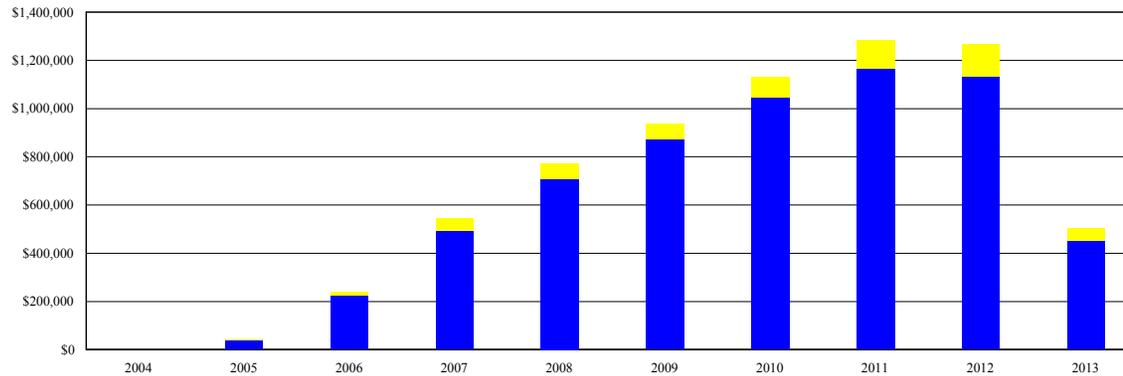
Long term enhanced client supervision is included in the monthly PRP rate, effective July 2005.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$6,283,204	\$6,493,317	\$7,379,658	\$9,164,167	\$10,405,507	\$11,532,624	\$11,886,200	\$12,570,747	\$13,620,143	\$6,119,881
<b>UIN+MASF</b>	\$6,283,204	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,594,372	\$10,755,112	\$11,287,156	\$12,354,496	\$5,616,396
<b>MA</b>	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,131,088	\$1,283,591	\$1,265,647	\$503,485

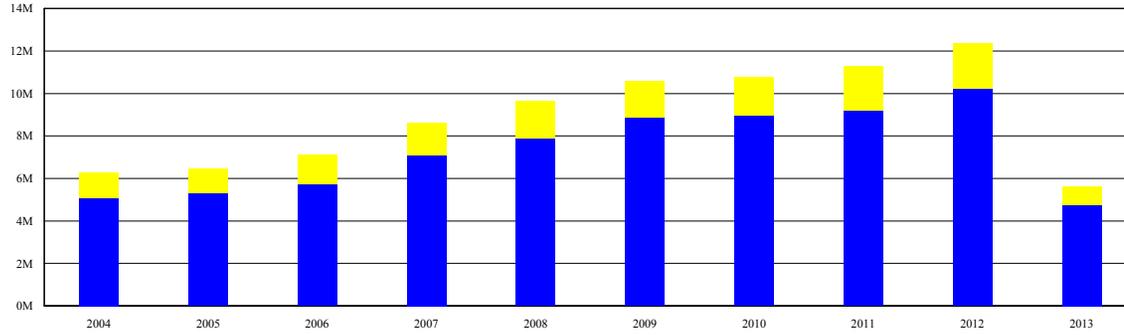
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,131,088	\$1,283,591	\$1,265,647	\$503,485
<b>Child</b>	\$0	\$3,400	\$13,800	\$51,900	\$63,146	\$65,654	\$84,246	\$117,045	\$133,795	\$50,486
<b>Adult</b>	\$0	\$40,100	\$225,800	\$492,900	\$706,803	\$872,598	\$1,046,841	\$1,166,546	\$1,131,851	\$452,999

Note: Based on claims data through 12/31/2012.  
 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 2012 & FY 2013 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
<b>Total</b>	6,283,204	6,449,817	7,140,058	8,619,367	9,635,558	10,594,372	10,755,112	11,287,156	12,354,496	5,616,396
<b>Child</b>	\$1,212,202	\$1,169,668	\$1,379,146	\$1,539,256	\$1,761,372	\$1,723,351	\$1,779,967	\$2,064,237	\$2,115,028	\$868,428
<b>Adult</b>	\$5,071,002	\$5,280,149	\$5,760,911	\$7,080,111	\$7,874,186	\$8,871,021	\$8,975,145	\$9,222,919	\$10,239,469	\$4,747,968

Consumers Served

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	564	548	587	717	736	774	819	854	900	592
<b>Adult</b>	2,697	2,561	2,681	3,044	3,383	3,583	3,813	4,074	4,151	2,833

Average Dollars Per Consumer

Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$2,149	\$2,141	\$2,373	\$2,219	\$2,479	\$2,311	\$2,276	\$2,554	\$2,499	\$1,552
<b>Adult</b>	\$1,880	\$2,077	\$2,233	\$2,488	\$2,537	\$2,719	\$2,628	\$2,550	\$2,739	\$1,836

Note: Based on claims data through 12/31/2012.

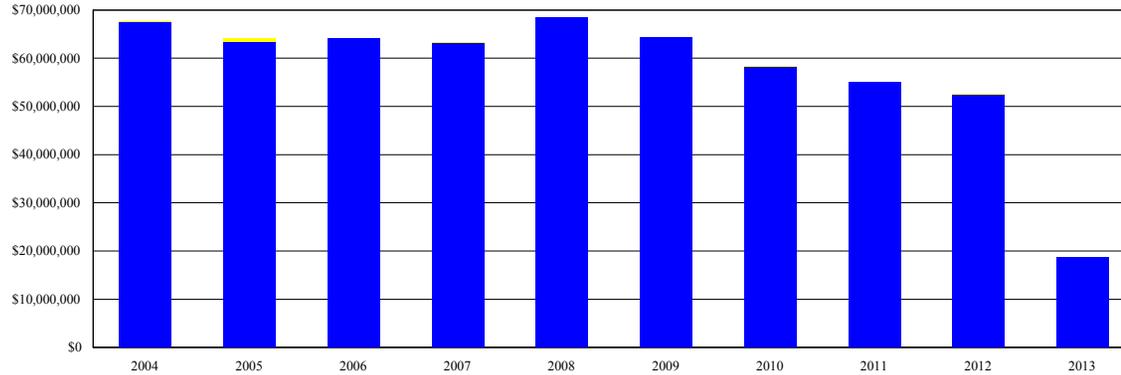
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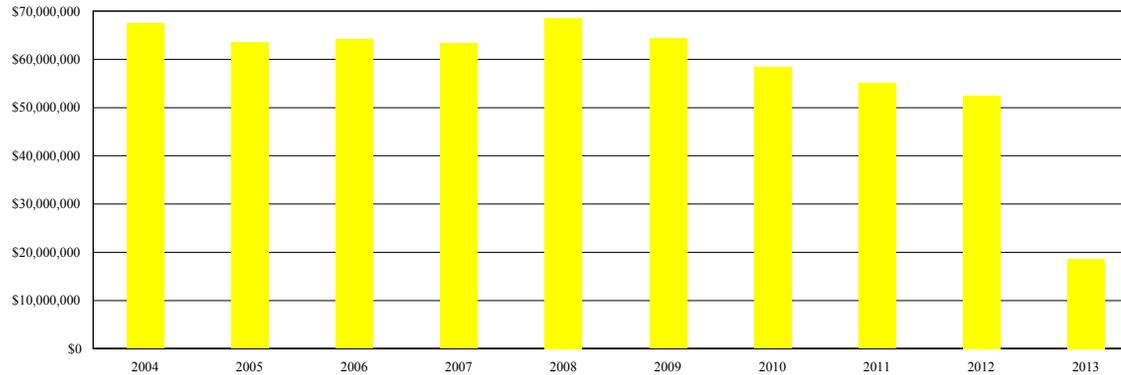
Other Rehab Services include Crisis, Respite Care and Supported Employment.

MA and UIN+MASF Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$67,699,176	\$64,233,914	\$64,194,531	\$63,369,535	\$68,559,249	\$64,348,547	\$58,430,907	\$55,042,932	\$52,542,980	\$18,628,974
<b>UIN+MASF</b>	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$25,858
<b>MA</b>	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,348,547	\$58,361,635	\$55,042,932	\$52,462,388	\$18,603,116

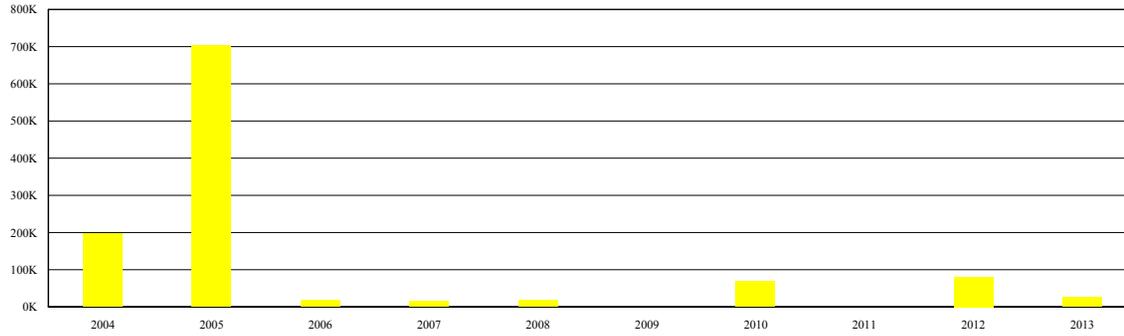
MA Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,348,547	\$58,361,635	\$55,042,932	\$52,462,388	\$18,603,116
<b>Child</b>	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,541,716	\$64,348,547	\$58,361,635	\$55,042,932	\$52,462,388	\$18,603,116
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2012.  
 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 2012 & FY 2013 are incomplete now.

UIN+MASF Expenditures - Child/Adult



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Total</b>	197,778	703,651	17,801	15,944	17,533	0	69,272	0	80,591	25,858
<b>Child</b>	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$69,272	\$0	\$80,591	\$25,858
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Consumers Served

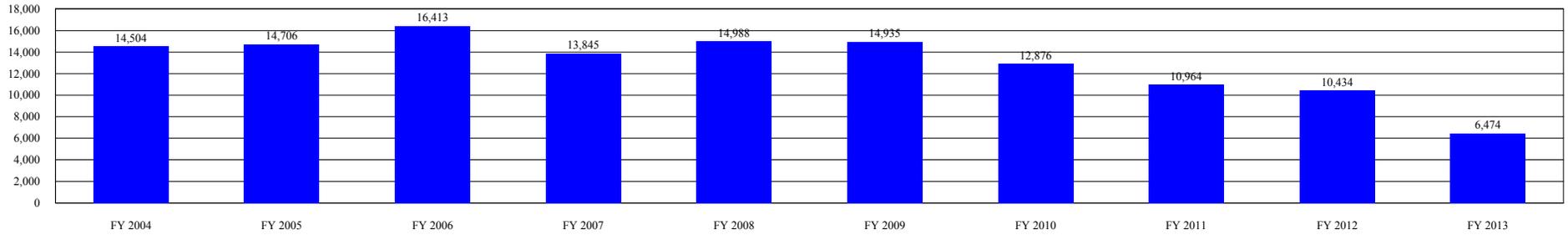
Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	993	973	888	848	848	781	755	753	727	440
<b>Adult</b>	0	0	0	0	0	0	0	0	0	0

Average Dollars Per Consumer

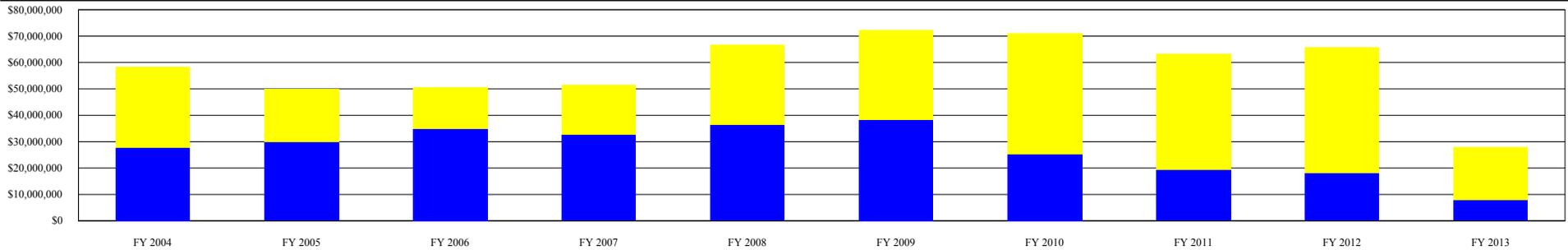
Age Group	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child</b>	\$68,176	\$66,016	\$72,291	\$74,728	\$80,848	\$82,393	\$77,392	\$73,098	\$72,274	\$42,339
<b>Adult</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2012.  
 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 2012 & FY 2013 are incomplete now.

### Uninsured Consumers Served

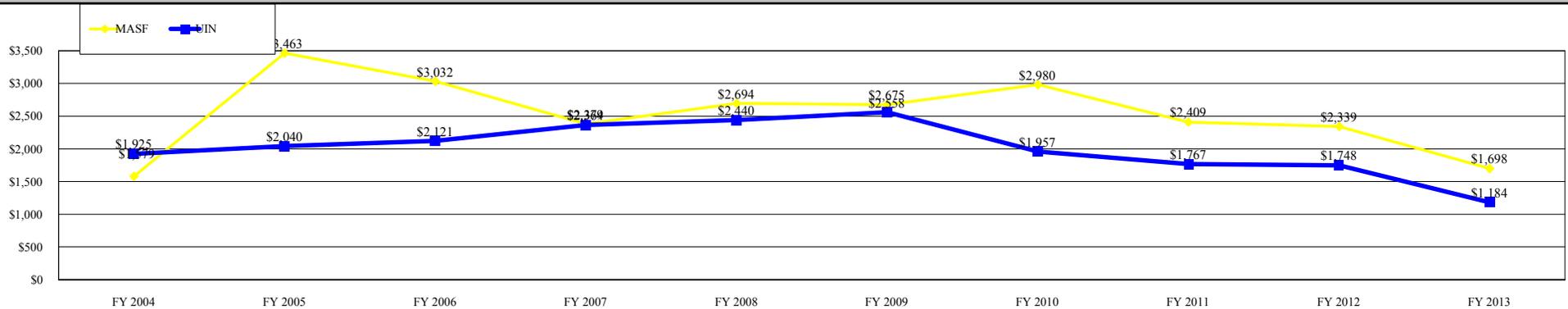


### State-Only Expenditures by Medicaid and Uninsured Consumers



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>MASF</b>	\$30,472,604	\$20,111,885	\$15,594,889	\$18,895,918	\$30,219,819	\$34,100,342	\$45,976,109	\$44,060,605	\$47,528,975	\$20,194,031
<b>UIN</b>	\$27,913,414	\$29,999,964	\$34,806,484	\$32,735,408	\$36,571,991	\$38,208,843	\$25,192,441	\$19,376,263	\$18,236,031	\$7,662,429

### Average Cost per Consumer



Note: Based on claims data through 12/31/2012.

Includes Baltimore Capitation.

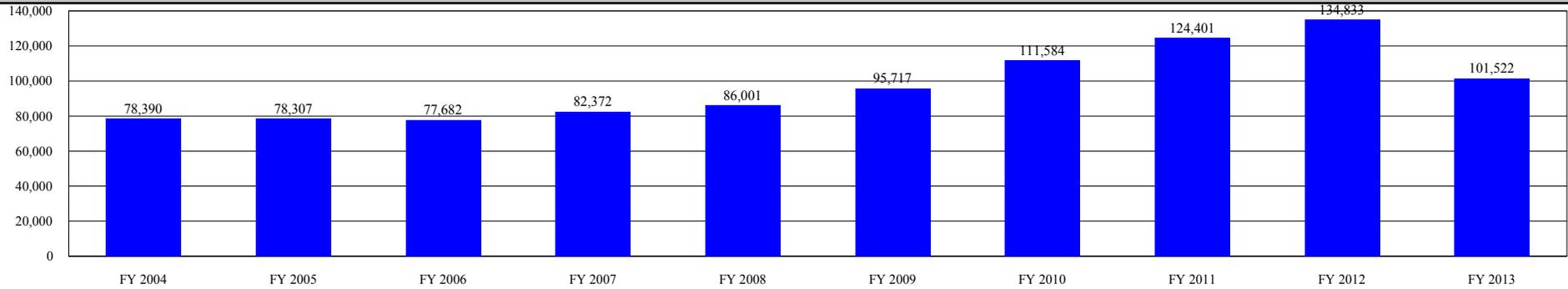
Beginning FY 2005, OMHC outpatient planning services were shifted from MASF to Medicaid funding. This shift changed the MASF service mix, resulting in an increase in the MASF average cost per unit.

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

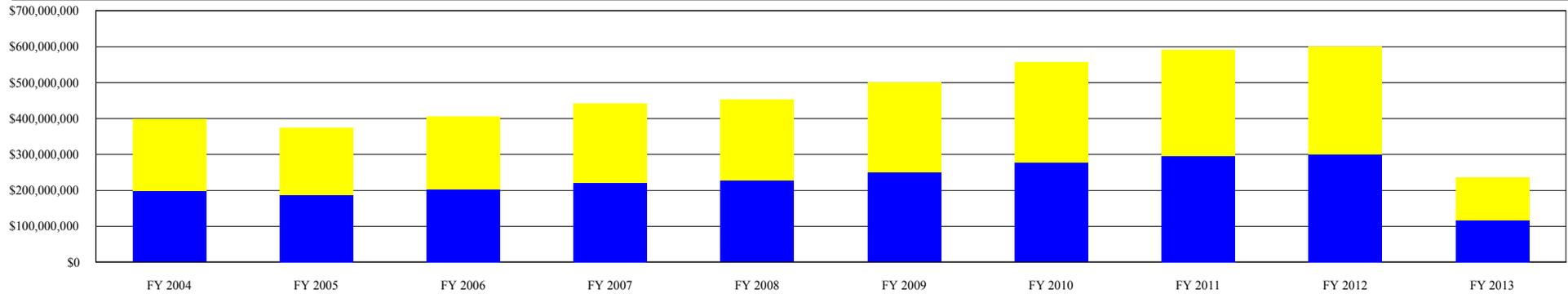
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2012 & FY 2013 are incomplete now.

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



### Medicaid Expenditures



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>State</b>	\$199,046,679	\$187,357,968	\$202,224,000	\$221,105,483	\$226,280,502	\$250,629,920	\$278,645,409	\$295,427,103	\$300,061,082	\$117,594,015
<b>Federal</b>	\$199,046,679	\$187,357,968	\$202,224,000	\$221,105,483	\$226,280,502	\$250,629,920	\$278,645,409	\$295,427,103	\$300,061,082	\$117,594,015

### Average Cost per Consumer

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$5,078	\$4,785	\$5,206	\$5,368	\$5,262	\$5,237	\$4,994	\$4,750	\$4,451	\$2,317

Note: Based on claims data through 12/31/2012.

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 2012 & FY 2013 are incomplete now.

**Average Number of Services per Consumer**

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	14	58	11	9

Note: Based on claims data through 12/31/2012.

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 2012 & FY 2013 are incomplete now.

**Emergency Room Services**

Fiscal Year	Consumer Count	Units	Dollars Paid	Avg. Unit Rate
2004	9,641	16,611	\$7,347,275	\$442
2005	9,370	17,065	\$8,066,697	\$473
2006	9,635	17,650	\$9,304,359	\$527
2007	9,503	17,978	\$8,899,559	\$495
2008	10,075	18,811	\$10,398,511	\$553
2009	11,664	21,573	\$12,603,261	\$584
2010	13,791	28,642	\$14,822,410	\$518
2011	15,023	33,532	\$16,469,041	\$491
2012	14,962	34,161	\$16,008,370	\$469
2013	6,024	12,061	\$5,975,232	\$495



Note: Based on claims data through 12/31/2012.

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 2012 & FY 2013 are incomplete now.

**Service Units by Fiscal Year**

Service Type	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Case Management	29,030	30,305	34,440	34,146	2,084	0	40,844	54,861	57,541	24,541
Crisis	13,571	14,486	15,063	16,129	17,223	19,055	19,432	20,070	23,078	11,292
Inpatient	90,563	81,491	83,526	80,750	85,296	100,364	121,570	119,003	114,041	39,697
Mobile Treatment	9,043	9,855	11,699	14,634	16,815	17,518	19,698	22,009	24,090	11,811
Outpatient	1,642,874	1,816,411	2,313,542	2,432,102	3,089,143	3,623,547	3,022,268	2,686,830	2,855,438	1,188,651
Partial Hospitalization	49,480	56,743	66,190	60,925	60,804	52,783	38,279	20,840	16,036	5,052
Psychiatric Rehabilitation	1,803,285	1,348,516	1,456,281	1,513,085	1,514,116	1,523,164	1,498,911	1,574,050	1,612,312	649,837
Residential Rehabilitation	1,054,832	1,067,504	828,519	826,296	827,938	834,490	847,210	851,353	864,964	364,770
Residential Treatment	204,487	192,444	186,465	173,599	181,321	194,731	151,770	136,001	129,001	45,536
Respite Care	5,016	9,375	25,679	16,971	22,968	24,750	34,267	43,945	43,473	17,185
Supported Employment	8,114	8,152	11,752	17,929	35,715	37,586	27,299	27,764	28,378	11,615
Baltimore Group (Capitation)	3,675	3,940	4,000	4,007	4,042	4,026	4,083	4,096	4,095	1,669
Purchase of Care	4,099	5,228	5,102	7,035	11,921	12,147	8,146	6,112	6,502	1,068
PRTF Waiver	0	0	0	0	0	0	393	2,533	2,686	374
<b>Total</b>	<b>4,918,069</b>	<b>4,644,450</b>	<b>5,042,258</b>	<b>5,197,608</b>	<b>5,869,386</b>	<b>6,444,161</b>	<b>5,834,170</b>	<b>5,569,467</b>	<b>5,781,635</b>	<b>2,373,098</b>

Note: Based on claims data through 12/31/2012.

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 2012 & FY 2013 are incomplete now.