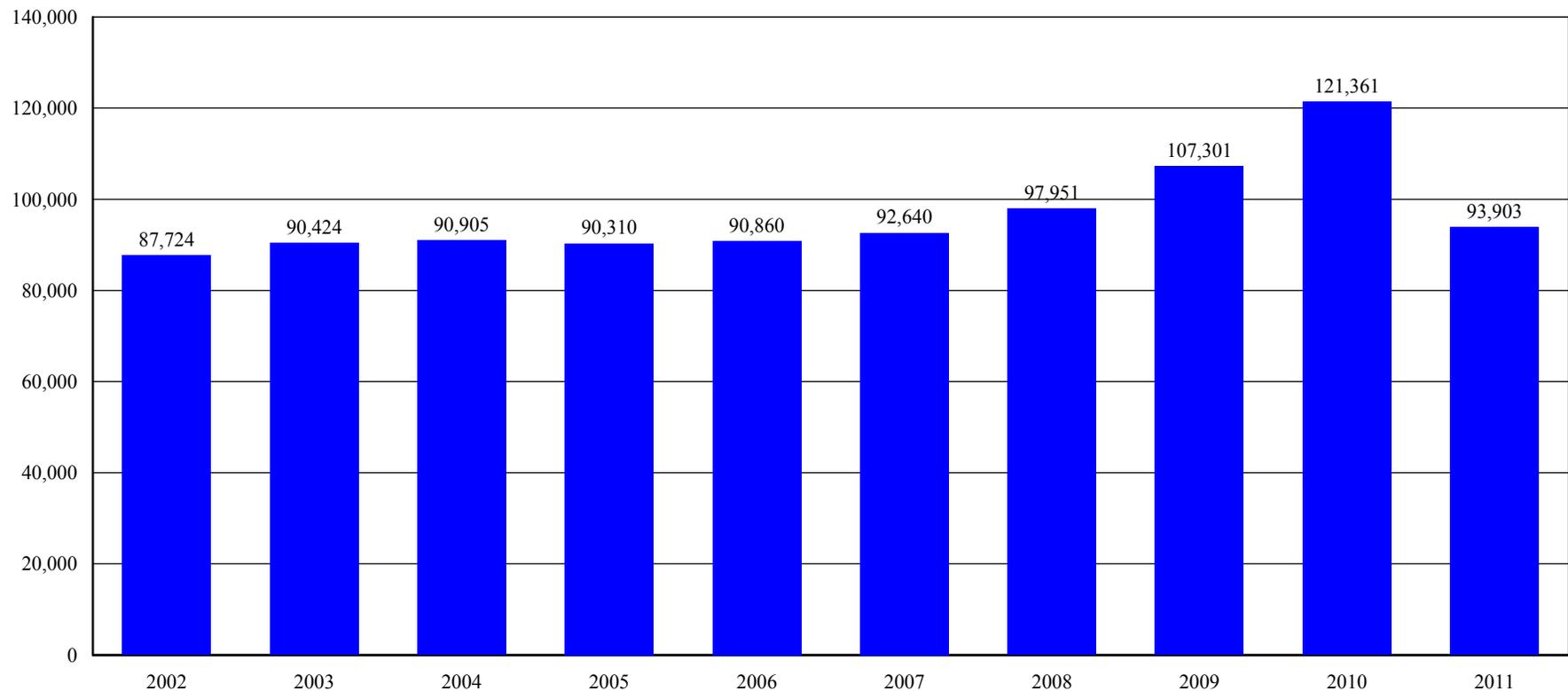


Consumers Served by the Maryland Public Mental Health System



3% increase from 2002 to 2003
 1% increase from 2003 to 2004
 -1% decrease from 2004 to 2005
 1% increase from 2005 to 2006
 2% increase from 2006 to 2007
 6% increase from 2007 to 2008
 10% increase from 2008 to 2009
 13% increase from 2009 to 2010

Note: Based on claims data through 12/31/2010.

Includes Baltimore Capitation.

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

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 2010 & FY 2011 are incomplete now.

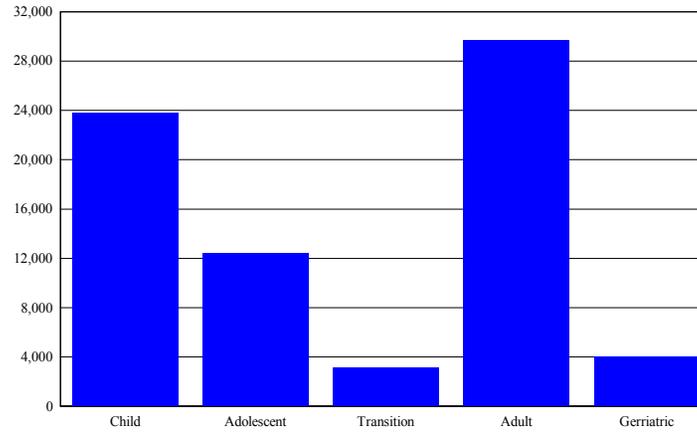
Consumer Count by Age Group and Fiscal Year

QUARTERLY

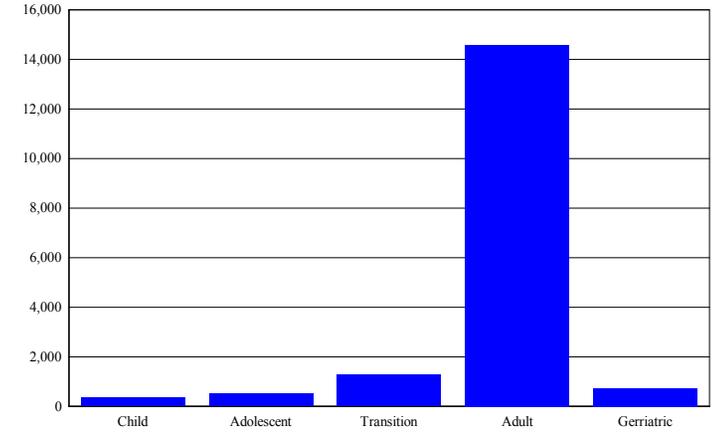
FY-2002

	MA		Non - MA	
Child	23,793	32.6%	349	2.0%
Adolescent	12,443	17.0%	521	3.0%
Transition	3,116	4.3%	1,269	7.3%
Adult	29,656	40.6%	14,582	83.5%
Geriatric	4,004	5.5%	736	4.2%
Total	73,012	100.0%	17,457	100.0%

Consumer Count By Age Group - 2002 MA



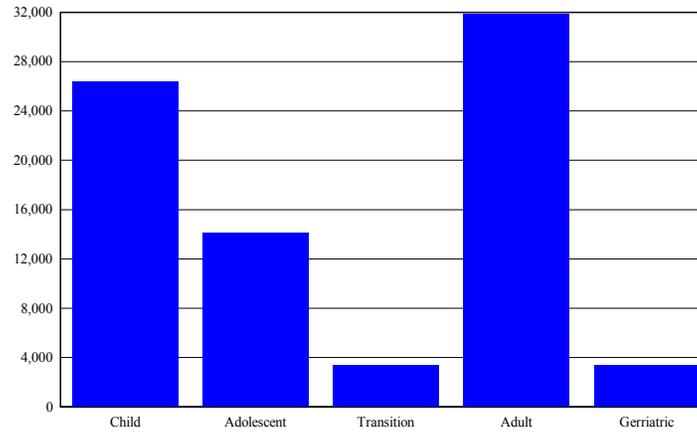
Consumer Count By Age Group - 2002 Non-MA



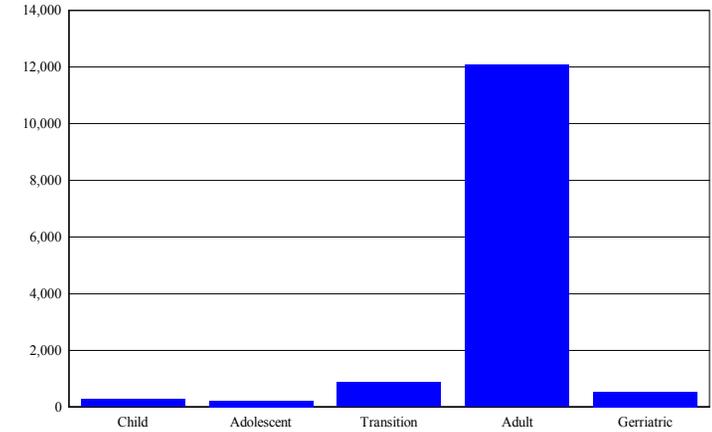
FY-2003

	MA		Non - MA	
Child	26,398	33.4%	269	1.9%
Adolescent	14,114	17.8%	234	1.7%
Transition	3,353	4.2%	868	6.2%
Adult	31,869	40.3%	12,079	86.3%
Geriatric	3,361	4.2%	548	3.9%
Total	79,095	100.0%	13,998	100.0%

Consumer Count By Age Group - 2003 MA



Consumer Count By Age Group - 2003 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 12/31/2010.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Consumer counts may be duplicated across coverage types.

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.

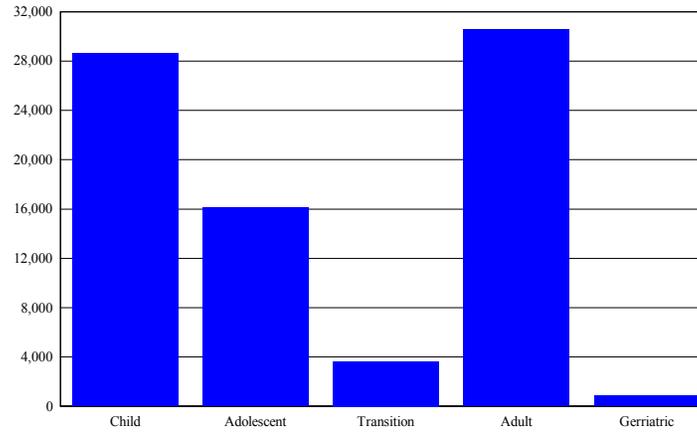
Consumer Count by Age Group and Fiscal Year

QUARTERLY

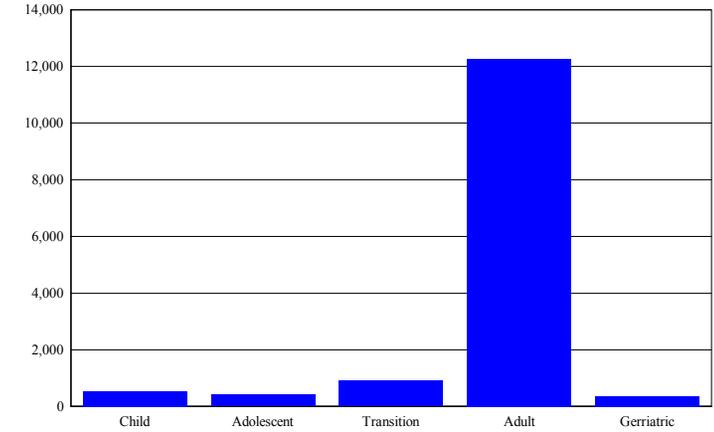
FY-2004

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

Consumer Count By Age Group - 2004 MA



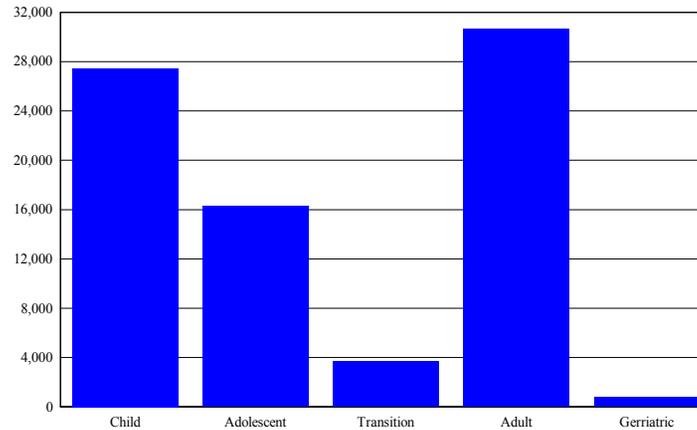
Consumer Count By Age Group - 2004 Non-MA



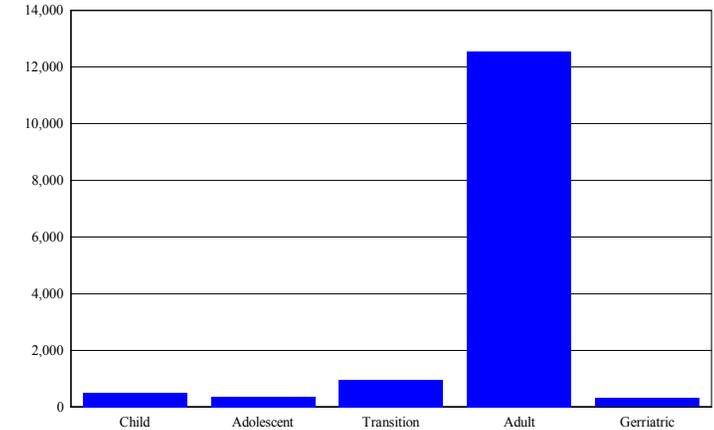
FY-2005

	MA		Non - MA	
Child	27,449	34.8%	503	3.4%
Adolescent	16,235	20.6%	376	2.6%
Transition	3,704	4.7%	960	6.5%
Adult	30,642	38.9%	12,543	85.3%
Geriatric	800	1.0%	324	2.2%
Total	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 12/31/2010.

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 2010 & FY 2011 are incomplete now.

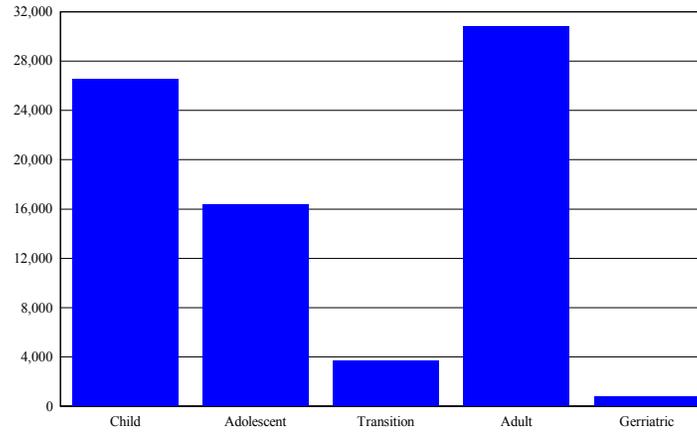
Consumer Count by Age Group and Fiscal Year

QUARTERLY

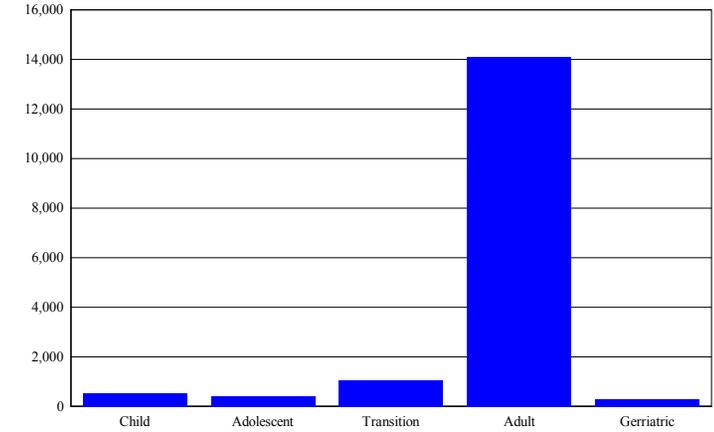
FY-2006

	MA		Non - MA	
Child	26,526	34.0%	526	3.2%
Adolescent	16,329	20.9%	431	2.6%
Transition	3,661	4.7%	1,051	6.4%
Adult	30,791	39.4%	14,104	85.9%
Geriatric	781	1.0%	303	1.8%
Total	78,088	100.0%	16,415	100.0%

Consumer Count By Age Group - 2006 MA



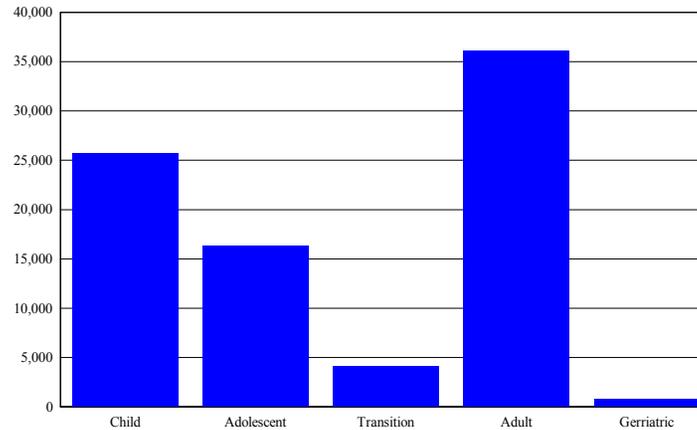
Consumer Count By Age Group - 2006 Non-MA



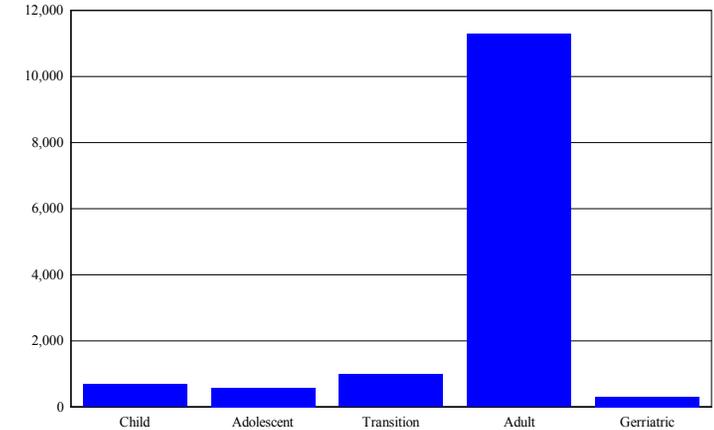
FY-2007

	MA		Non - MA	
Child	25,666	30.9%	684	4.9%
Adolescent	16,320	19.7%	578	4.2%
Transition	4,139	5.0%	980	7.1%
Adult	36,110	43.5%	11,288	81.5%
Geriatric	790	1.0%	316	2.3%
Total	83,025	100.0%	13,846	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 12/31/2010.

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 2010 & FY 2011 are incomplete now.

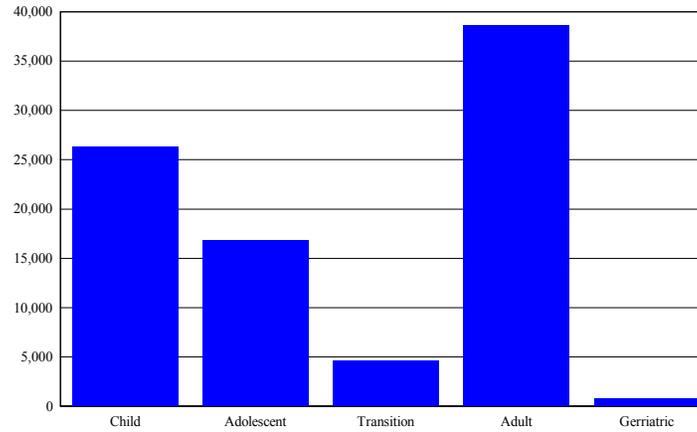
Consumer Count by Age Group and Fiscal Year

QUARTERLY

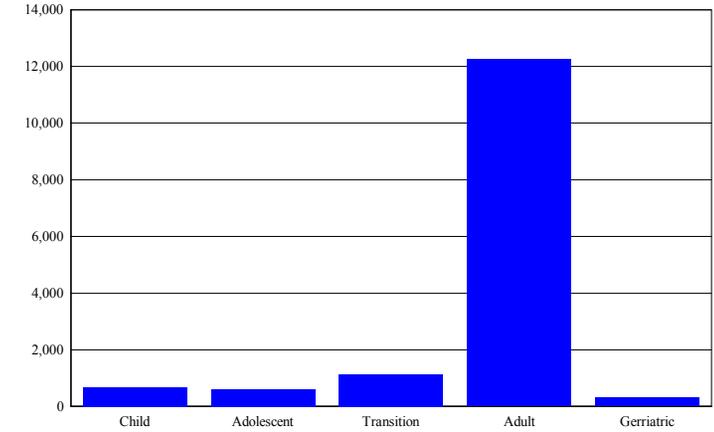
FY-2008

	MA		Non - MA	
Child	26,288	30.2%	679	4.5%
Adolescent	16,824	19.3%	616	4.1%
Transition	4,612	5.3%	1,139	7.6%
Adult	38,576	44.3%	12,242	81.7%
Geriatric	807	0.9%	313	2.1%
Total	87,107	100.0%	14,989	100.0%

Consumer Count By Age Group - 2008 MA



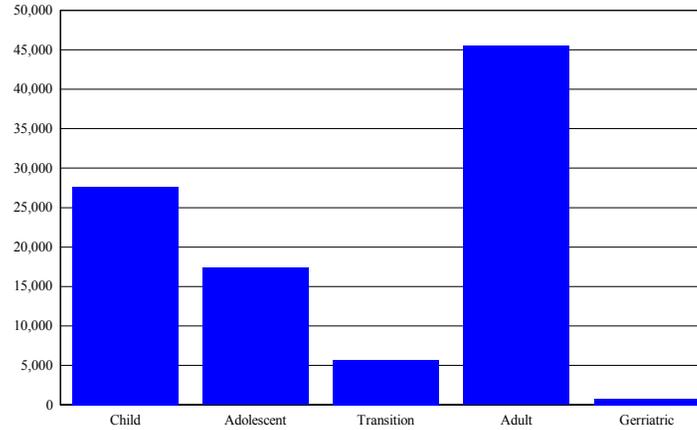
Consumer Count By Age Group - 2008 Non-MA



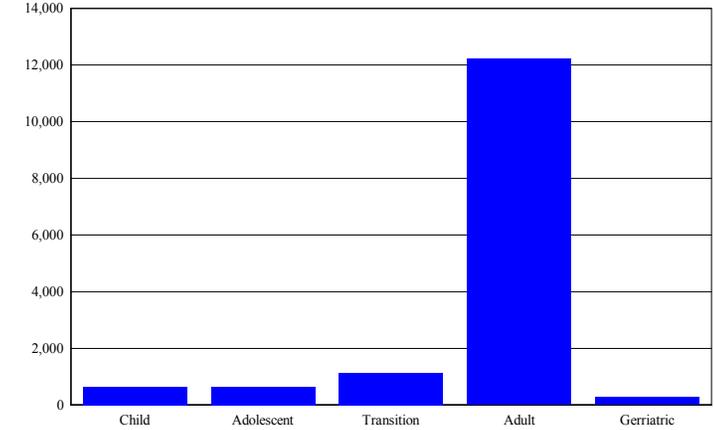
FY-2009

	MA		Non - MA	
Child	27,627	28.5%	645	4.3%
Adolescent	17,394	17.9%	649	4.3%
Transition	5,713	5.9%	1,134	7.6%
Adult	45,446	46.9%	12,219	81.8%
Geriatric	773	0.8%	290	1.9%
Total	96,953	100.0%	14,937	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 12/31/2010.

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 2010 & FY 2011 are incomplete now.

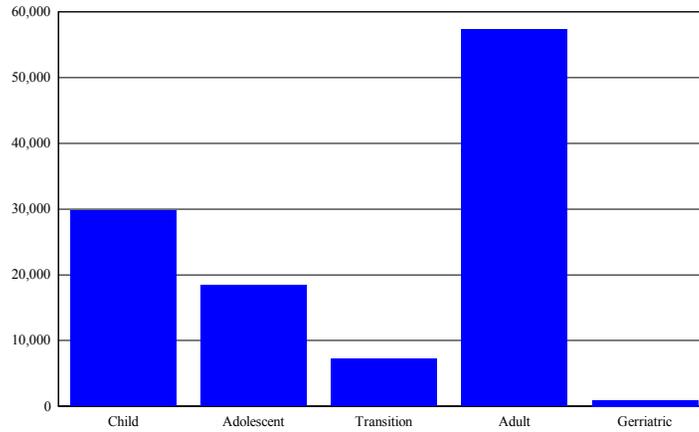
Consumer Count by Age Group and Fiscal Year

QUARTERLY

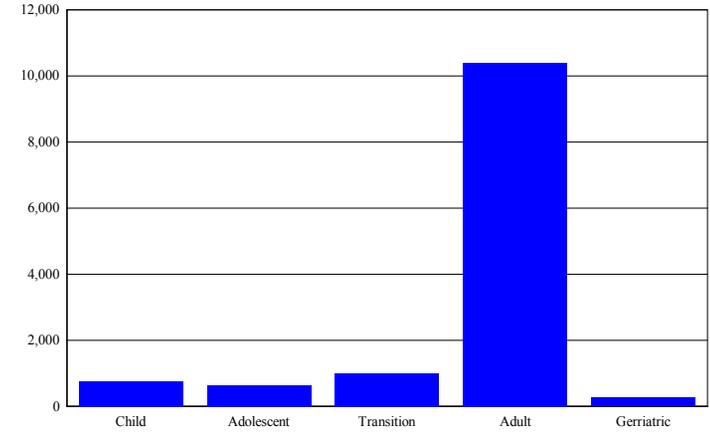
FY-2010

	MA		Non - MA	
Child	29,770	26.2%	762	5.8%
Adolescent	18,388	16.2%	647	4.9%
Transition	7,285	6.4%	1,008	7.7%
Adult	57,328	50.4%	10,395	79.4%
Geriatric	962	0.8%	275	2.1%
Total	113,733	100.0%	13,087	100.0%

Consumer Count By Age Group - 2010 MA



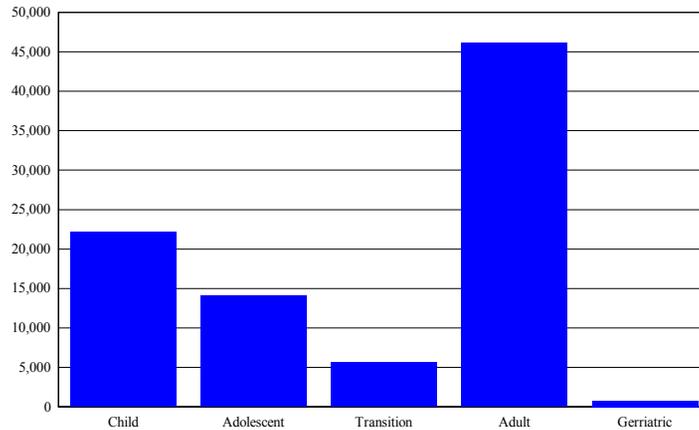
Consumer Count By Age Group - 2010 Non-MA



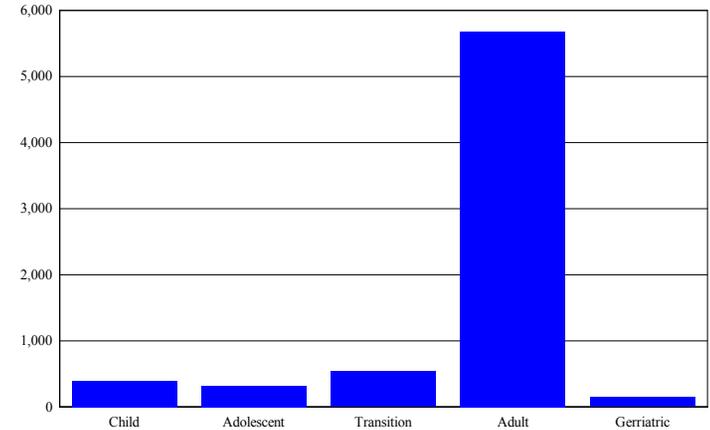
FY-2011

	MA		Non - MA	
Child	22,196	25.0%	400	5.6%
Adolescent	14,033	15.8%	325	4.6%
Transition	5,605	6.3%	540	7.6%
Adult	46,117	52.0%	5,677	80.0%
Geriatric	786	0.9%	152	2.1%
Total	88,737	100.0%	7,094	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 12/31/2010.

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 2010 & FY 2011 are incomplete now.

Medicaid Penetration Rate by Age Group

Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
2002	462,905	38,988	8.42%	214,253	33,997	15.87%
2003	489,657	43,463	8.88%	225,500	35,589	15.78%
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*	529,902	46,087	8.70%	214,323	32,962	15.38%
2008*	545,200	47,647	8.74%	220,051	34,949	15.88%
2009*	577,930	50,621	8.76%	262,024	41,432	15.81%
2010*	616,185	55,352	8.98%	318,373	51,748	16.25%
2011*	594,770	41,790	7.03%	313,765	41,524	13.23%

Note: Unduplicated consumer count is based on eligibility data through 12/31/2010 and claims data through 12/31/2010.

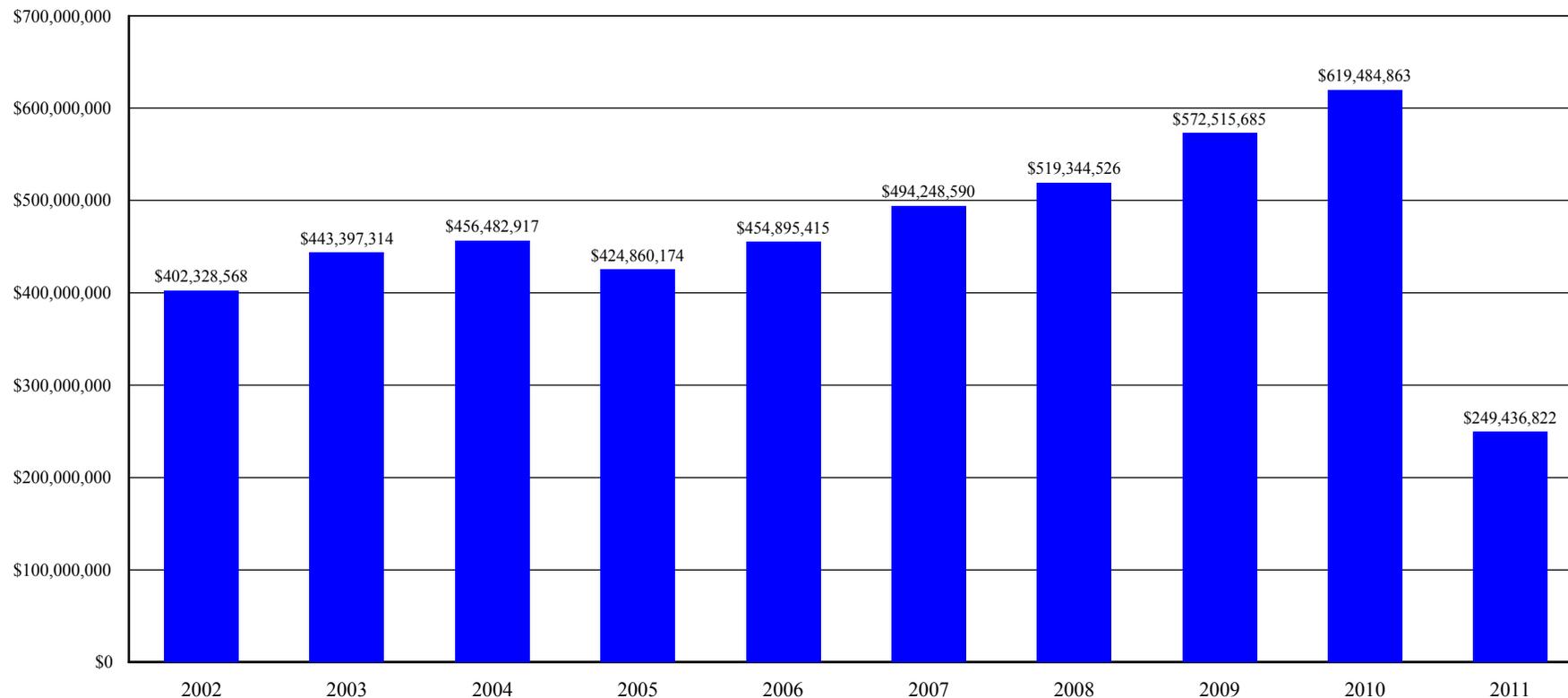
Children: 0 to 21 Adults: 22 and Over. Age is determined on the first day of the FY.

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 beginning FY 2004.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.

Claims Expenditure for the Maryland Public Mental Health System



10% increase from 2002 to 2003
 3% increase from 2003 to 2004
 -7% decrease from 2004 to 2005
 7% increase from 2005 to 2006
 9% increase from 2006 to 2007
 5% increase from 2007 to 2008
 10% increase from 2008 to 2009
 8% increase from 2009 to 2010

Note: Based on claims data through 12/31/2010.

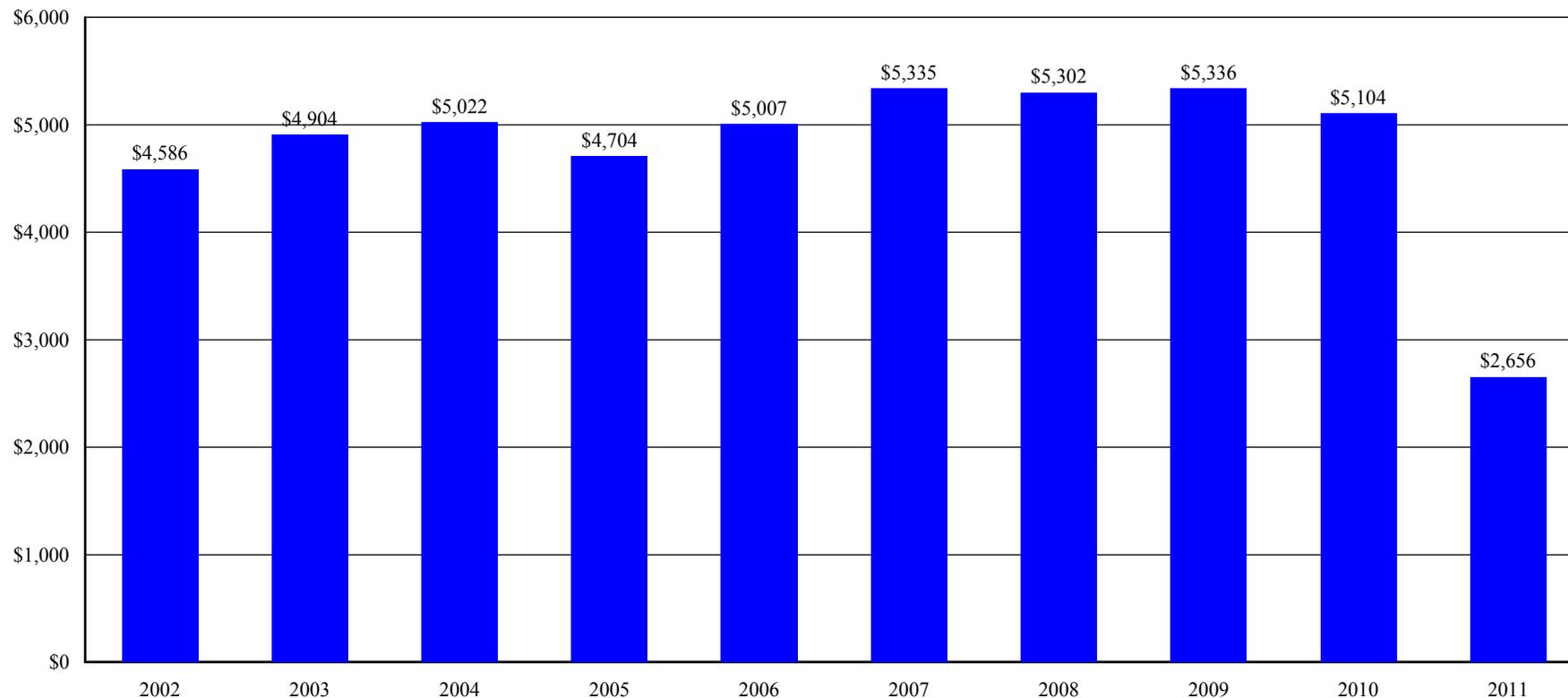
Includes Baltimore Capitation.

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

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 2010 & FY 2011 are incomplete now.

Average Annual Cost Per Consumer



6.9% increase from 2002 to 2003
 2.4% increase from 2003 to 2004
 -6.3% decrease from 2004 to 2005
 6.4% increase from 2005 to 2006
 6.6% increase from 2006 to 2007
 -0.6% decrease from 2007 to 2008
 0.6% increase from 2008 to 2009
 -4.3% decrease from 2009 to 2010

Note: Based on claims data through 12/31/2010.

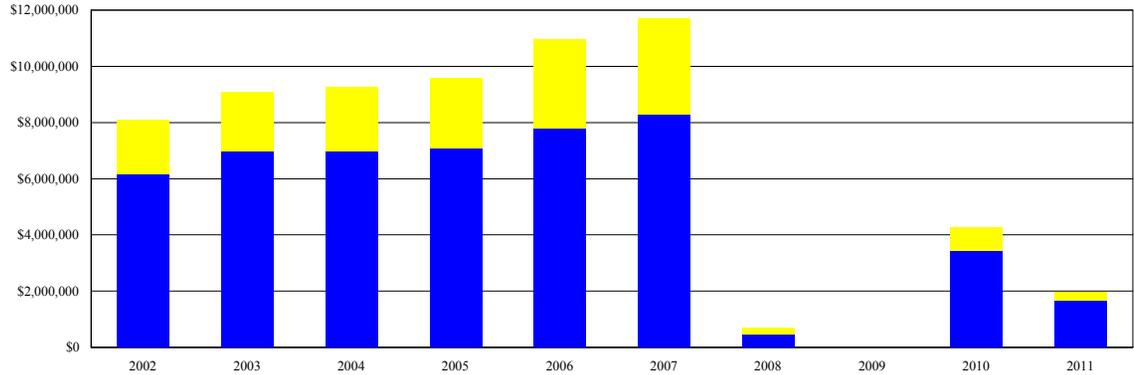
Includes Baltimore Capitation.

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

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.

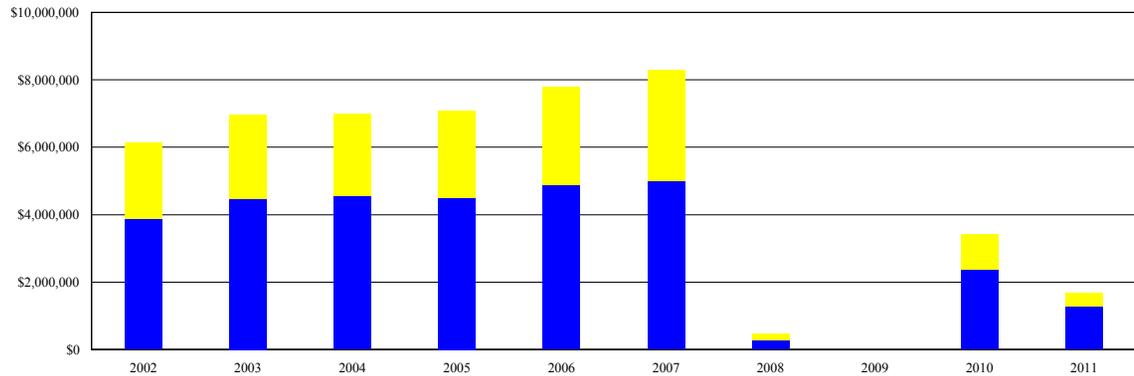
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$8,103,008	\$9,076,438	\$9,272,329	\$9,595,817	\$10,942,172	\$11,708,954	\$716,891	\$0	\$4,259,539	\$1,981,251
UIN+MASF	\$1,945,957	\$2,108,291	\$2,269,878	\$2,507,440	\$3,162,687	\$3,417,502	\$237,052	\$0	\$833,914	\$301,514
MA	\$6,157,051	\$6,968,148	\$7,002,451	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,425,625	\$1,679,737

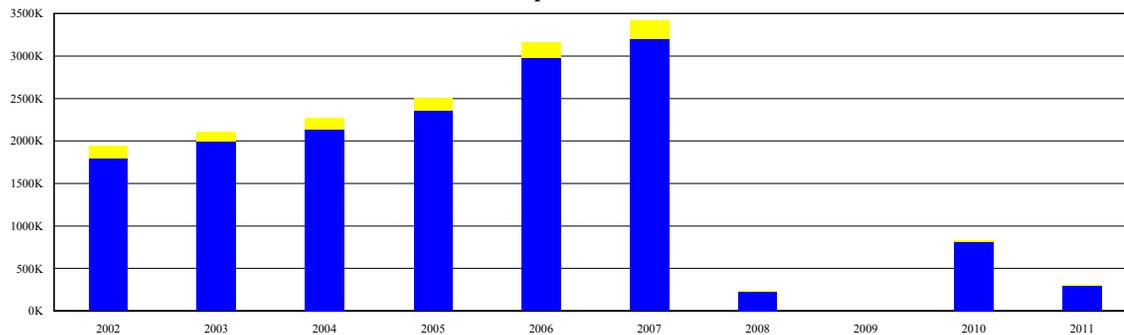
MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$6,157,051	\$6,968,148	\$7,002,451	\$7,088,377	\$7,779,486	\$8,291,453	\$479,840	\$0	\$3,425,625	\$1,679,737
Child	\$2,275,530	\$2,510,287	\$2,441,791	\$2,590,196	\$2,899,351	\$3,285,816	\$189,584	\$0	\$1,045,065	\$395,288
Adult	\$3,881,521	\$4,457,861	\$4,560,660	\$4,498,181	\$4,880,135	\$5,005,637	\$290,256	\$0	\$2,380,560	\$1,284,449

Note: Based on claims data through 12/31/2010.
 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 2010 & FY 2011 are incomplete now.
 Case Management services were paid through grants from August 2007 through August 2009.

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	1,945,957	2,108,291	2,269,878	2,507,440	3,162,687	3,417,502	237,052	0	833,914	301,514
Child	\$145,750	\$111,342	\$137,020	\$145,844	\$180,712	\$211,688	\$13,140	\$0	\$23,501	\$9,517
Adult	\$1,800,207	\$1,996,948	\$2,132,858	\$2,361,596	\$2,981,975	\$3,205,813	\$223,912	\$0	\$810,413	\$291,997

Consumers Served

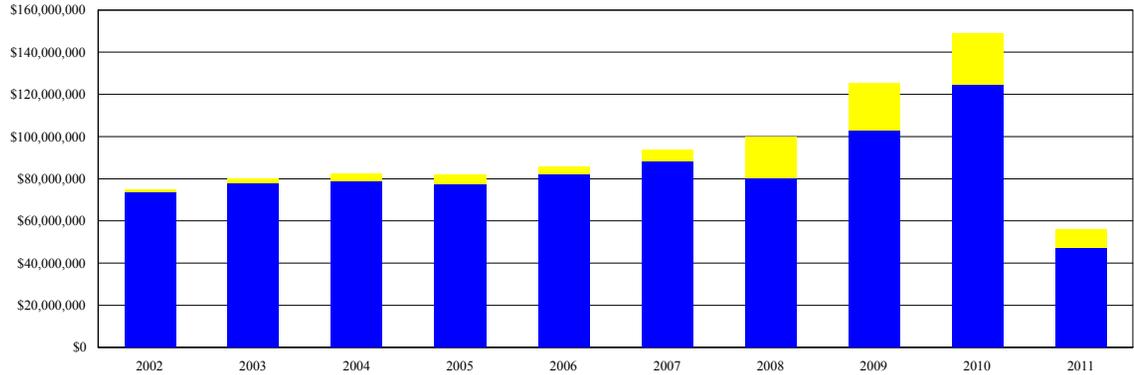
Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	1,138	1,123	1,172	1,122	1,185	1,295	503	0	687	455
Adult	2,803	3,036	3,201	3,076	3,390	3,468	1,432	0	2,252	1,738

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$2,128	\$2,334	\$2,200	\$2,439	\$2,599	\$2,701	\$403	\$0	\$1,555	\$890
Adult	\$2,027	\$2,126	\$2,091	\$2,230	\$2,319	\$2,368	\$359	\$0	\$1,417	\$907

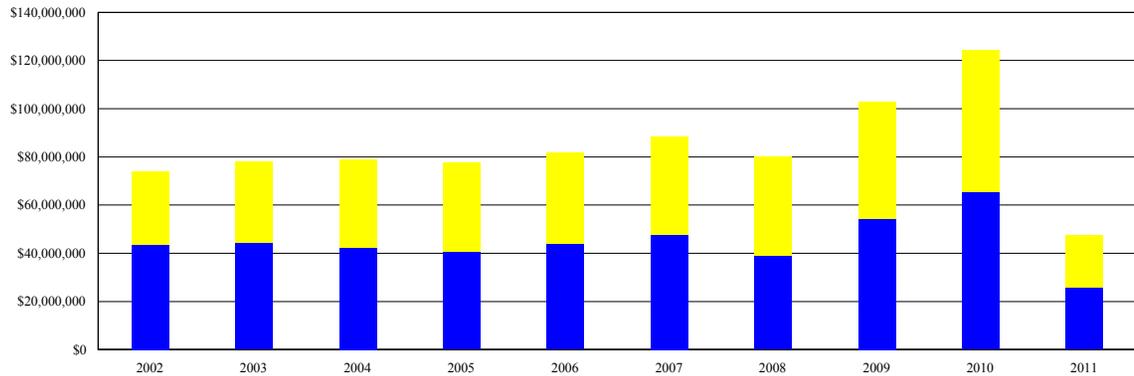
Note: Based on claims data through 12/31/2010.
 Consumer Counts represent unduplicated counts.
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.
 Case Management services were paid through grants from August 2007 through August 2009.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$75,080,177	\$79,825,268	\$82,116,176	\$81,907,727	\$85,722,171	\$93,721,708	\$99,863,317	\$125,361,143	\$148,721,252	\$56,047,615
UIN+MASF	\$1,100,649	\$1,982,071	\$3,307,738	\$4,356,850	\$3,594,345	\$5,370,867	\$19,594,218	\$22,668,974	\$24,210,862	\$8,488,855
MA	\$73,979,528	\$77,843,196	\$78,808,438	\$77,550,877	\$82,127,826	\$88,350,841	\$80,269,099	\$102,692,170	\$124,510,390	\$47,558,760

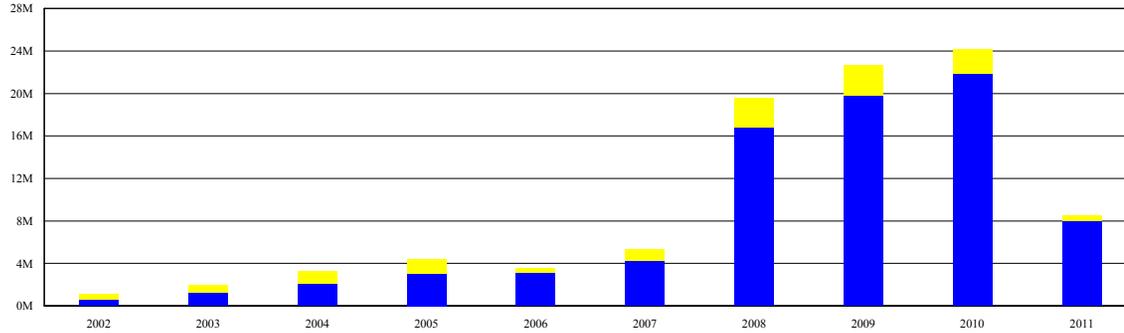
MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$73,979,528	\$77,843,196	\$78,808,438	\$77,550,877	\$82,127,826	\$88,350,841	\$80,269,099	\$102,692,170	\$124,510,390	\$47,558,760
Child	\$30,199,546	\$33,673,157	\$36,608,152	\$36,696,033	\$38,062,622	\$40,685,605	\$40,999,216	\$48,414,760	\$58,853,372	\$21,566,214
Adult	\$43,779,981	\$44,170,039	\$42,200,286	\$40,854,844	\$44,065,205	\$47,665,237	\$39,269,883	\$54,277,410	\$65,657,018	\$25,992,545

Note: Based on claims data through 12/31/2010.
 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 2010 & FY 2011 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



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	1,100,649	1,982,071	3,307,738	4,356,850	3,594,345	5,370,867	19,594,218	22,668,974	24,210,862	8,488,855
Child	\$475,927	\$692,691	\$1,137,472	\$1,327,062	\$438,490	\$1,121,301	\$2,742,112	\$2,825,602	\$2,337,890	\$465,137
Adult	\$624,722	\$1,289,381	\$2,170,266	\$3,029,788	\$3,155,854	\$4,249,566	\$16,852,106	\$19,843,372	\$21,872,972	\$8,023,719

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	3,022	3,185	3,187	3,188	3,250	3,300	3,425	3,739	4,038	1,805
Adult	5,366	5,968	4,907	4,925	5,083	5,015	5,244	5,903	6,473	2,916

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$10,151	\$10,790	\$11,844	\$11,927	\$11,846	\$12,669	\$12,771	\$13,704	\$15,154	\$12,206
Adult	\$8,275	\$7,617	\$9,042	\$8,911	\$9,290	\$10,352	\$10,702	\$12,556	\$13,522	\$11,665

Note: Based on claims data through 12/31/2010.

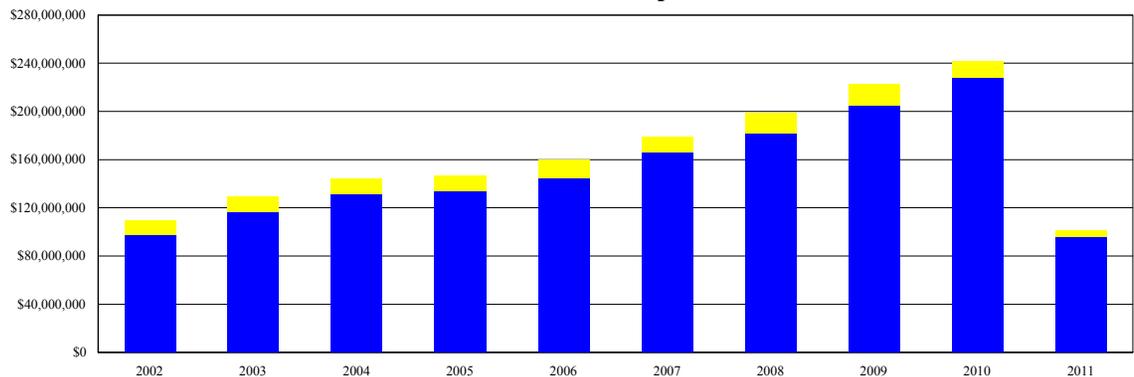
Consumer Counts represent unduplicated counts.

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 2010 & FY 2011 are incomplete now.

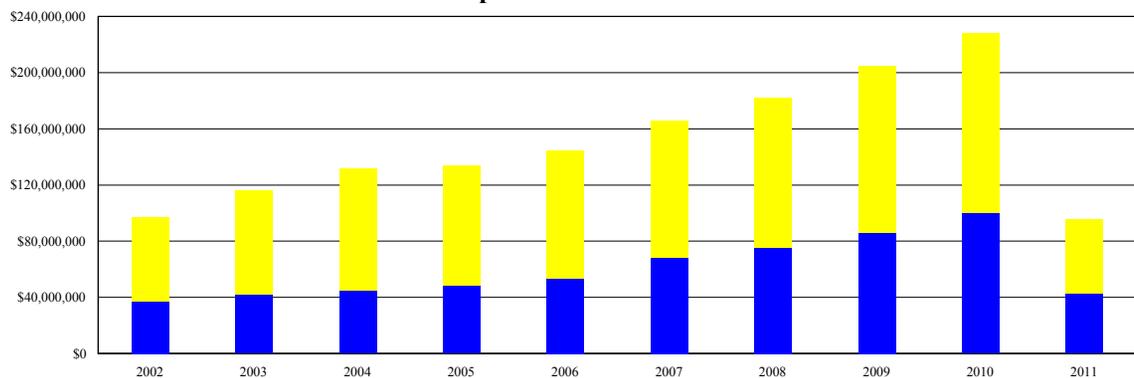
Includes Inpatient and Purchase of Care. In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$109,241,413	\$129,101,491	\$144,003,473	\$146,602,029	\$159,884,390	\$178,744,912	\$198,393,681	\$222,563,161	\$241,632,839	\$101,251,451
UIN+MASF	\$12,137,662	\$12,490,439	\$12,223,965	\$12,714,066	\$15,475,968	\$13,027,263	\$16,459,732	\$17,537,787	\$13,575,383	\$5,423,993
MA	\$97,103,752	\$116,611,052	\$131,779,508	\$133,887,963	\$144,408,422	\$165,717,649	\$181,933,949	\$205,025,374	\$228,057,455	\$95,827,458

MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$97,103,752	\$116,611,052	\$131,779,508	\$133,887,963	\$144,408,422	\$165,717,649	\$181,933,949	\$205,025,374	\$228,057,455	\$95,827,458
Child	\$60,295,805	\$74,256,091	\$86,446,058	\$85,287,722	\$91,132,725	\$97,684,873	\$106,639,186	\$119,052,212	\$127,729,633	\$52,812,977
Adult	\$36,807,947	\$42,354,961	\$45,333,450	\$48,600,242	\$53,275,697	\$68,032,776	\$75,294,763	\$85,973,162	\$100,327,823	\$43,014,481

Note: Based on claims data through 12/31/2010.

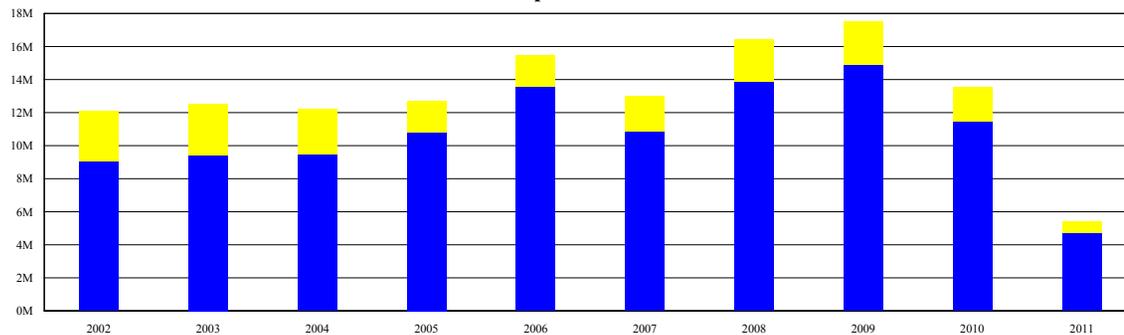
Consumer Counts represent unduplicated counts.

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 2010 & FY 2011 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



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	12,137,662	12,490,439	12,223,965	12,714,066	15,475,968	13,027,263	16,459,732	17,537,787	13,575,383	5,423,993
Child	\$3,065,838	\$3,083,953	\$2,778,592	\$1,922,609	\$1,897,153	\$2,138,449	\$2,542,893	\$2,612,786	\$2,096,479	\$681,517
Adult	\$9,071,824	\$9,406,486	\$9,445,373	\$10,791,456	\$13,578,815	\$10,888,813	\$13,916,839	\$14,925,001	\$11,478,904	\$4,742,476

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	39,462	42,907	47,820	47,567	46,658	46,024	48,181	51,240	55,748	41,520
Adult	44,033	43,648	36,289	36,741	37,784	39,895	44,130	51,370	60,249	46,513

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$1,606	\$1,803	\$1,866	\$1,833	\$1,994	\$2,169	\$2,266	\$2,374	\$2,329	\$1,288
Adult	\$1,042	\$1,186	\$1,510	\$1,616	\$1,769	\$1,978	\$2,022	\$1,964	\$1,856	\$1,027

Note: Based on claims data through 12/31/2010.

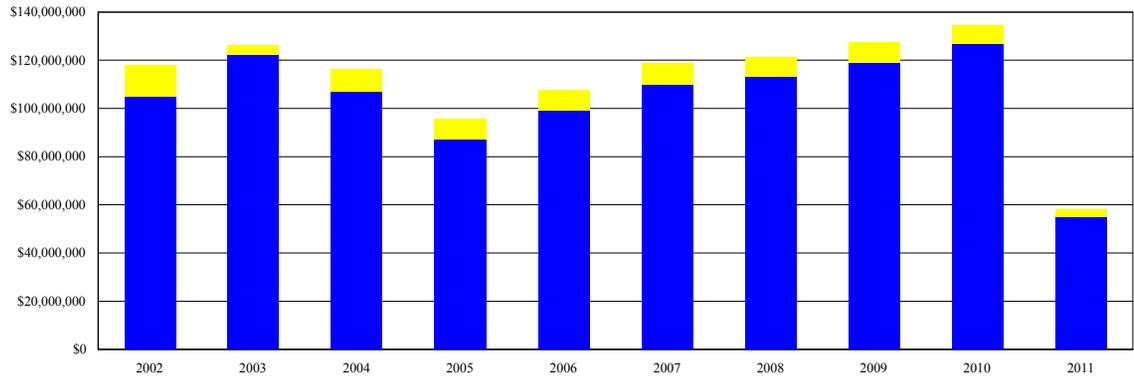
Consumer Counts represent unduplicated counts.

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 2010 & FY 2011 are incomplete now.

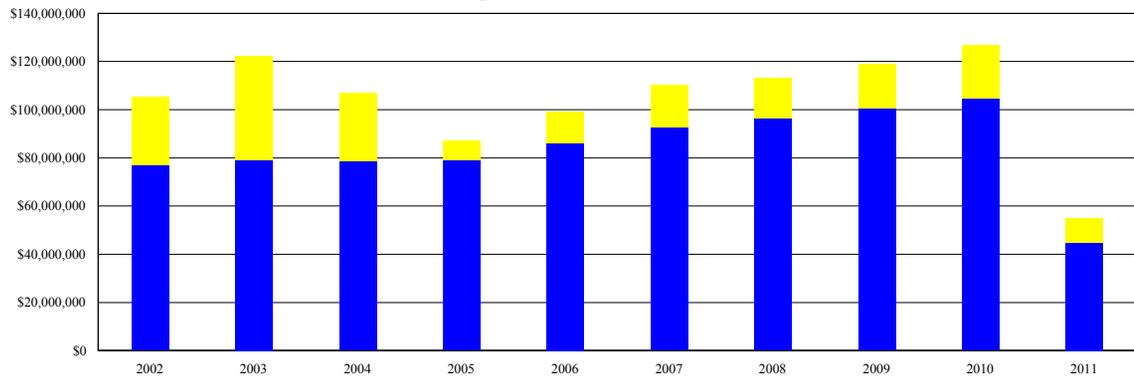
Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$118,108,475	\$126,126,625	\$116,426,689	\$95,424,874	\$107,752,332	\$118,856,525	\$121,229,437	\$127,321,768	\$134,551,936	\$58,360,071
UIN+MASF	\$12,905,342	\$4,093,790	\$9,340,393	\$8,311,000	\$8,511,158	\$8,735,616	\$8,149,494	\$8,285,675	\$7,642,332	\$3,266,679
MA	\$105,203,132	\$122,032,835	\$107,086,296	\$87,113,873	\$99,241,174	\$110,120,909	\$113,079,943	\$119,036,093	\$126,909,604	\$55,093,392

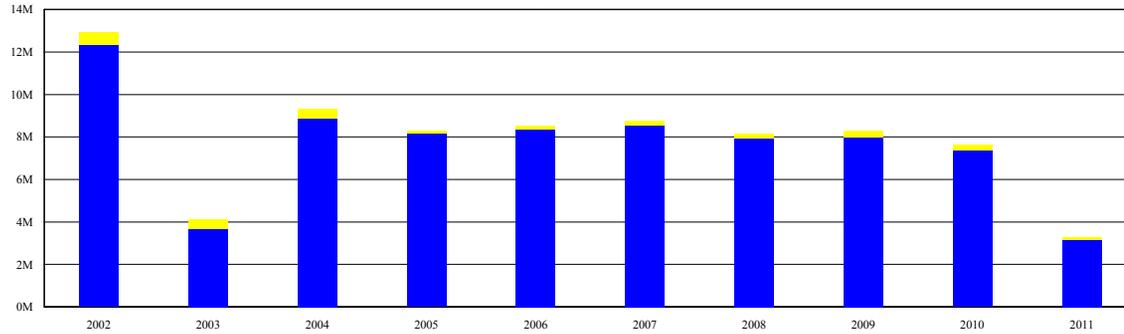
MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$105,203,132	\$122,032,835	\$107,086,296	\$87,113,873	\$99,241,174	\$110,120,909	\$113,079,943	\$119,036,093	\$126,909,604	\$55,093,392
Child	\$28,131,919	\$42,989,099	\$28,158,854	\$7,983,269	\$13,270,847	\$17,605,634	\$16,892,642	\$18,233,268	\$22,014,885	\$10,294,545
Adult	\$77,071,214	\$79,043,736	\$78,927,442	\$79,130,605	\$85,970,327	\$92,515,275	\$96,187,301	\$100,802,825	\$104,894,718	\$44,798,847

Note: Based on claims data through 12/31/2010.
 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 2010 & FY 2011 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



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	12,905,342	4,093,790	9,340,393	8,311,000	8,511,158	8,735,616	8,149,494	8,285,675	7,642,332	3,266,679
Child	\$599,160	\$427,175	\$440,696	\$132,623	\$158,592	\$206,220	\$221,178	\$315,615	\$269,380	\$128,440
Adult	\$12,306,182	\$3,666,615	\$8,899,697	\$8,178,377	\$8,352,566	\$8,529,397	\$7,928,316	\$7,970,060	\$7,372,952	\$3,138,239

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	7,706	10,213	10,182	3,476	5,005	5,703	5,452	5,773	6,862	5,445
Adult	9,585	7,909	10,022	8,560	8,625	9,052	9,413	9,792	10,466	9,005

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$3,728	\$4,251	\$2,809	\$2,335	\$2,683	\$3,123	\$3,139	\$3,213	\$3,247	\$1,914
Adult	\$9,325	\$10,458	\$8,763	\$10,200	\$10,936	\$11,163	\$11,061	\$11,108	\$10,727	\$5,323

Note: Based on claims data through 12/31/2010.

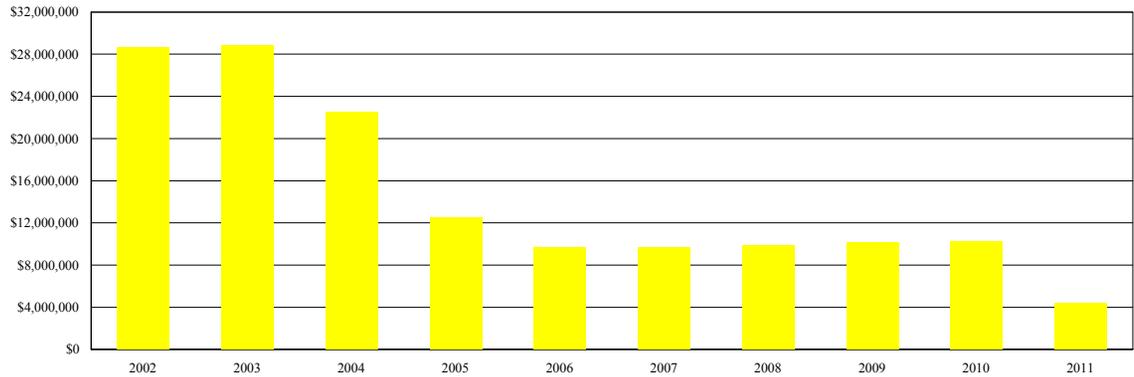
Consumer Counts represent unduplicated counts.

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 2010 & FY 2011 are incomplete now.

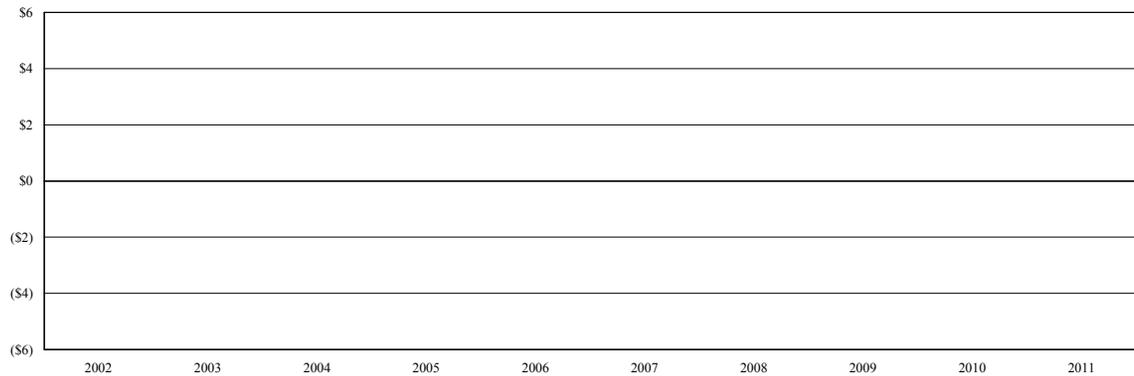
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$28,687,797	\$28,819,376	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,746	\$10,126,885	\$10,296,662	\$4,406,703
UIN+MASF	\$28,687,797	\$28,819,376	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,746	\$10,126,885	\$10,296,662	\$4,406,703
MA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2010.

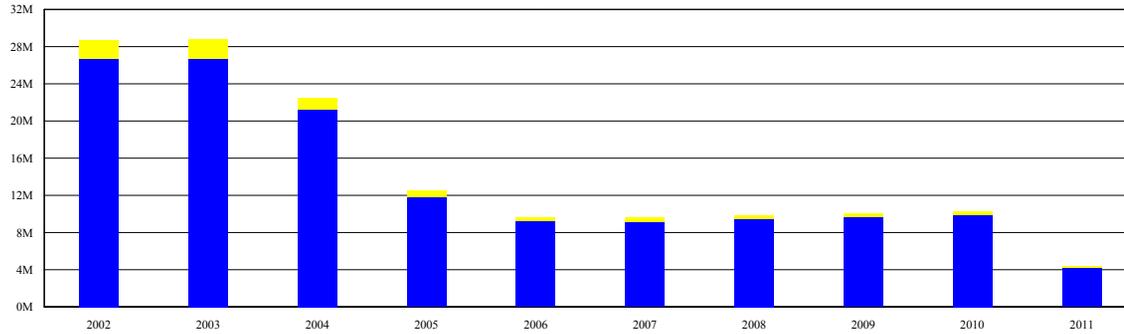
Consumer Counts represent unduplicated counts.

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 2010 & FY 2011 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



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	28,687,797	28,819,376	22,503,224	12,558,891	9,696,453	9,670,615	9,869,746	10,126,885	10,296,662	4,406,703
Child	\$2,014,383	\$2,045,538	\$1,277,377	\$716,484	\$427,700	\$457,740	\$442,805	\$417,084	\$420,986	\$157,339
Adult	\$26,673,414	\$26,773,838	\$21,225,847	\$11,842,407	\$9,268,754	\$9,212,875	\$9,426,941	\$9,709,802	\$9,875,676	\$4,249,364

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	368	379	361	405	355	282	276	267	297	147
Adult	2,566	2,600	3,223	3,733	3,741	3,772	3,840	3,874	3,969	3,054

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$5,474	\$5,397	\$3,538	\$1,769	\$1,205	\$1,623	\$1,604	\$1,562	\$1,417	\$1,070
Adult	\$10,395	\$10,298	\$6,586	\$3,172	\$2,478	\$2,442	\$2,455	\$2,506	\$2,488	\$1,391

Note: Based on claims data through 12/31/2010.

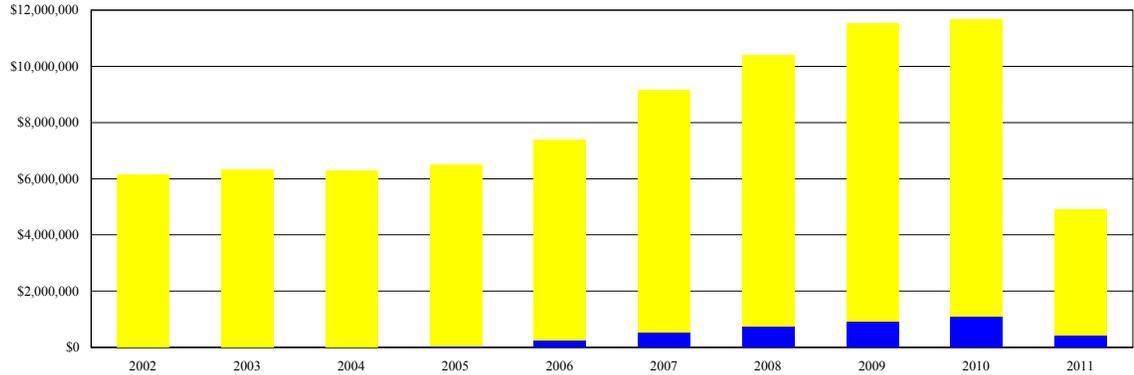
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Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.

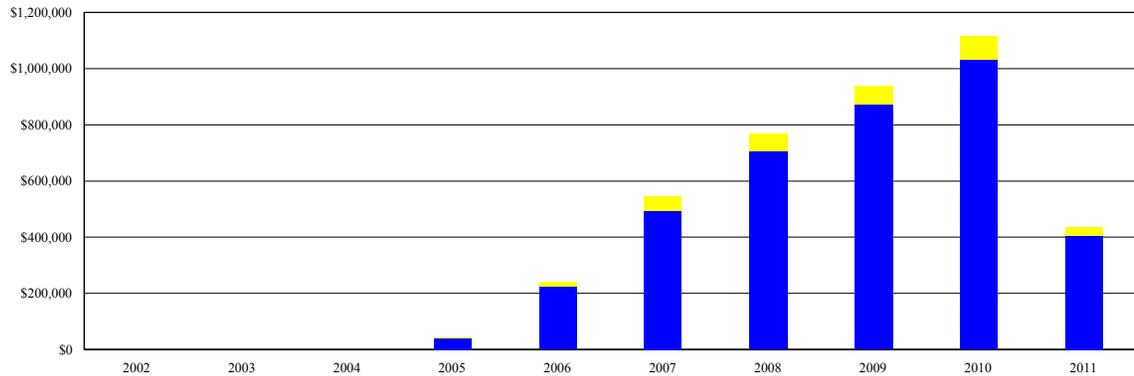
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data. Long term enhanced client supervision is included in the monthly PRP rate, effective July 2005.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$6,151,941	\$6,312,780	\$6,283,204	\$6,493,317	\$7,379,658	\$9,164,167	\$10,405,507	\$11,532,624	\$11,687,272	\$4,915,602
UIN+MASF	\$6,151,941	\$6,312,780	\$6,283,204	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,594,372	\$10,572,037	\$4,481,055
MA	\$0	\$0	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,115,235	\$434,547

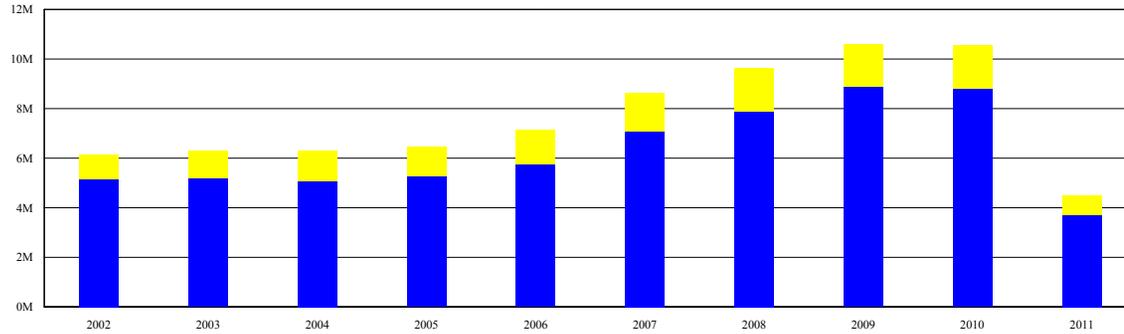
MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$0	\$0	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$1,115,235	\$434,547
Child	\$0	\$0	\$0	\$3,400	\$13,800	\$51,900	\$63,146	\$65,654	\$83,166	\$31,004
Adult	\$0	\$0	\$0	\$40,100	\$225,800	\$492,900	\$706,803	\$872,598	\$1,032,068	\$403,543

Note: Based on claims data through 12/31/2010.
 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 2010 & FY 2011 are incomplete now.
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	6,151,941	6,312,780	6,283,204	6,449,817	7,140,058	8,619,367	9,635,558	10,594,372	10,572,037	4,481,055
Child	\$972,122	\$1,123,512	\$1,212,202	\$1,169,668	\$1,379,146	\$1,539,256	\$1,761,372	\$1,723,351	\$1,766,010	\$778,161
Adult	\$5,179,820	\$5,189,268	\$5,071,002	\$5,280,149	\$5,760,911	\$7,080,111	\$7,874,186	\$8,871,021	\$8,806,027	\$3,702,894

Consumers Served

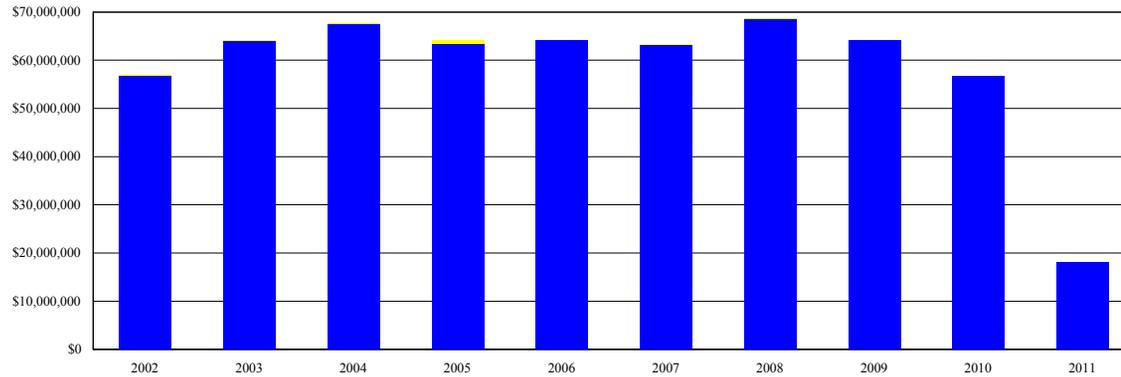
Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	532	538	564	548	587	717	736	774	814	478
Adult	3,056	3,004	2,697	2,561	2,681	3,044	3,383	3,583	3,787	2,546

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$1,827	\$2,088	\$2,149	\$2,141	\$2,373	\$2,219	\$2,479	\$2,311	\$2,272	\$1,693
Adult	\$1,695	\$1,727	\$1,880	\$2,077	\$2,233	\$2,488	\$2,537	\$2,719	\$2,598	\$1,613

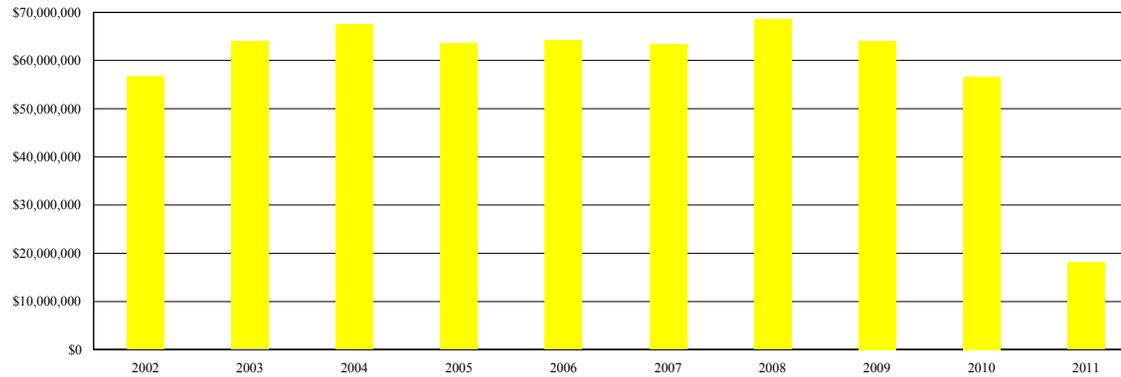
Note: Based on claims data through 12/31/2010.
 Consumer Counts represent unduplicated counts.
 Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.
 Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$56,924,891	\$64,059,141	\$67,699,176	\$64,233,914	\$64,194,531	\$63,369,535	\$68,571,893	\$64,028,711	\$56,661,028	\$18,139,879
UIN+MASF	\$143,001	\$105,512	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$0	\$0
MA	\$56,781,890	\$63,953,629	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,554,360	\$64,028,711	\$56,661,028	\$18,139,879

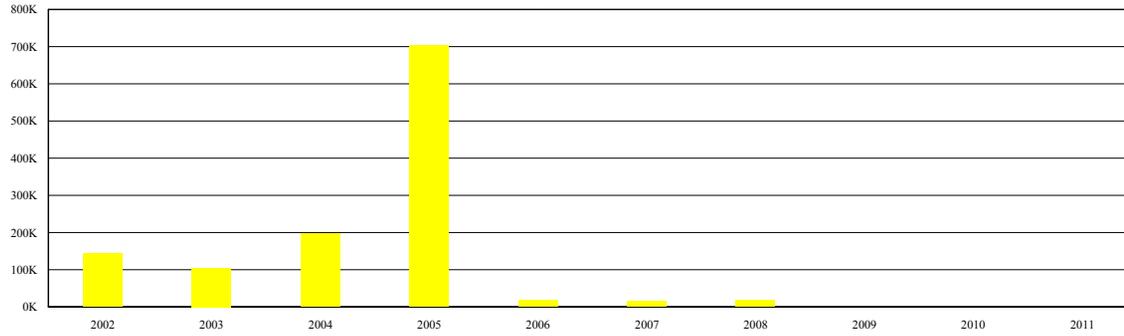
MA Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	\$56,781,890	\$63,953,629	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,554,360	\$64,028,711	\$56,661,028	\$18,139,879
Child	\$56,781,890	\$63,869,013	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,554,360	\$64,028,711	\$56,661,028	\$18,139,879
Adult	\$0	\$84,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2010.
 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 2010 & FY 2011 are incomplete now.

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	143,001	105,512	197,778	703,651	17,801	15,944	17,533	0	0	0
Child	\$143,001	\$105,512	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$0	\$0
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Consumers Served

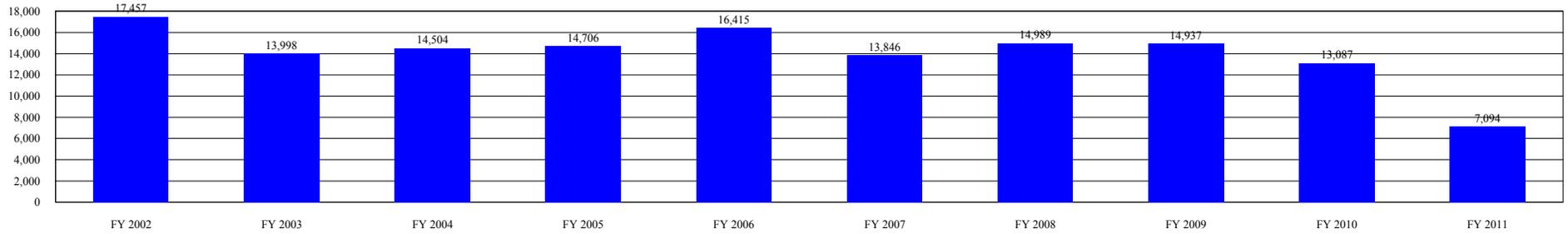
Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	905	960	993	973	888	848	848	779	750	462
Adult	0	1	0	0	0	0	0	0	0	0

Average Dollars Per Consumer

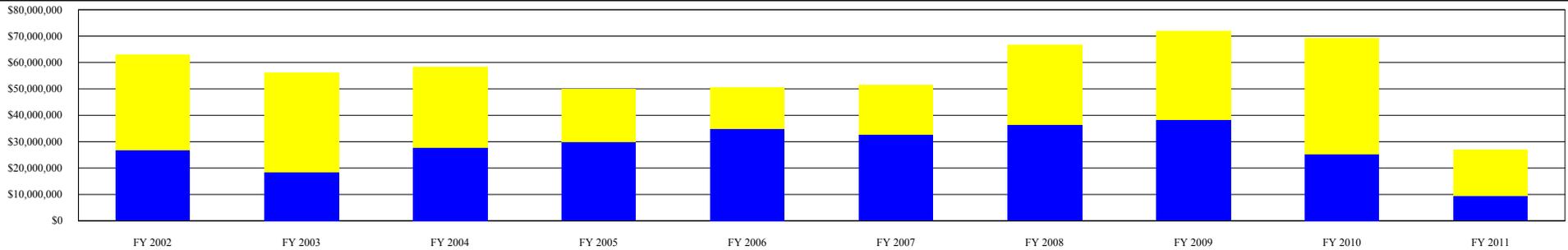
Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Child	\$62,900	\$66,640	\$68,176	\$66,016	\$72,291	\$74,728	\$80,863	\$82,193	\$75,548	\$39,264
Adult	\$0	\$84,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 12/31/2010.
 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 2010 & FY 2011 are incomplete now.

Uninsured Consumers Served

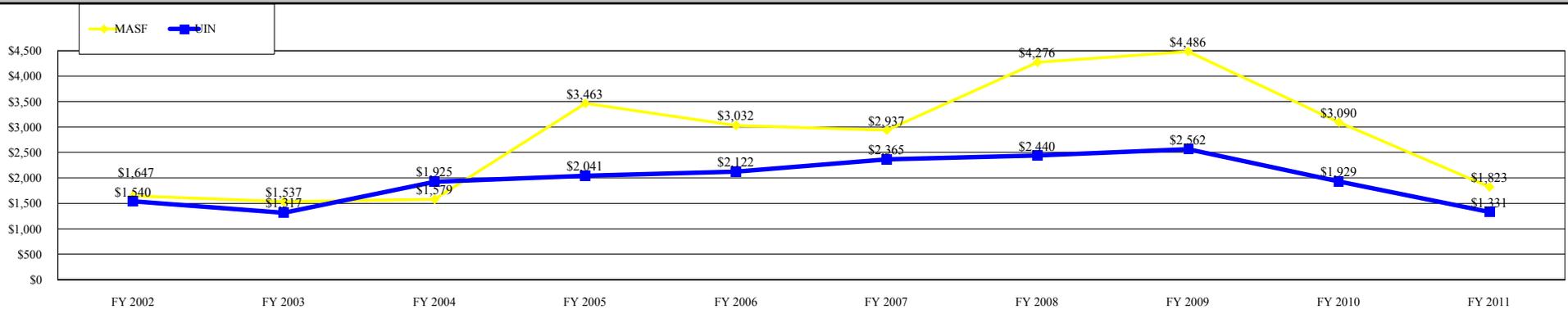


State-Only Expenditures by Medicaid and Uninsured Consumers



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
MASF	\$36,180,401	\$37,475,661	\$30,472,604	\$20,111,885	\$15,594,983	\$18,869,408	\$30,131,234	\$33,758,795	\$43,771,495	\$17,647,317
UIN	\$26,891,948	\$18,436,599	\$27,916,955	\$30,019,489	\$34,833,929	\$32,744,805	\$36,572,269	\$38,274,807	\$25,249,136	\$9,439,662

Average Cost per Consumer



Note: Based on claims data through 12/31/2010.

Includes Baltimore Capitation.

FY 2003 PRP AND RRP services of the Uninsured were provided through grants and not included in this data.

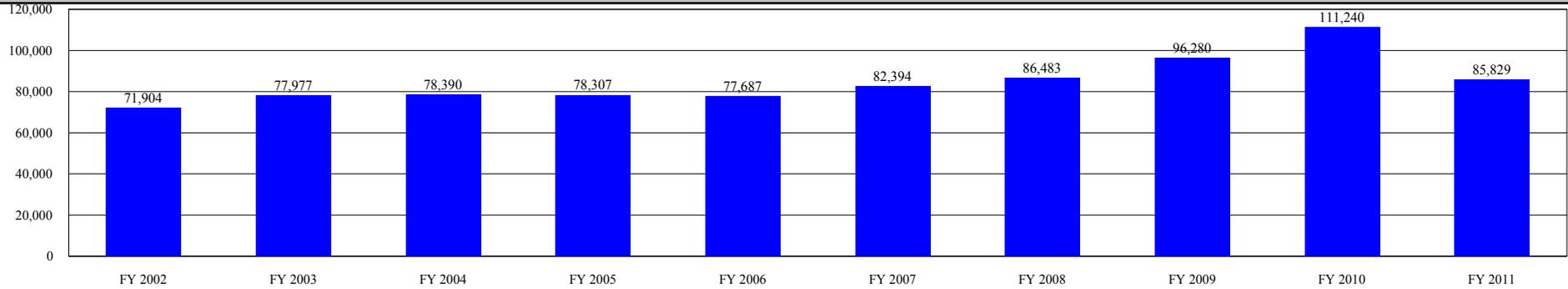
Beginning FY 2005, OMHC outpatient planning services were shifted from MASF to Medicaid funding. This shift changed the MASF service mix, resulting in an increase in the MASF average cost per unit.

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

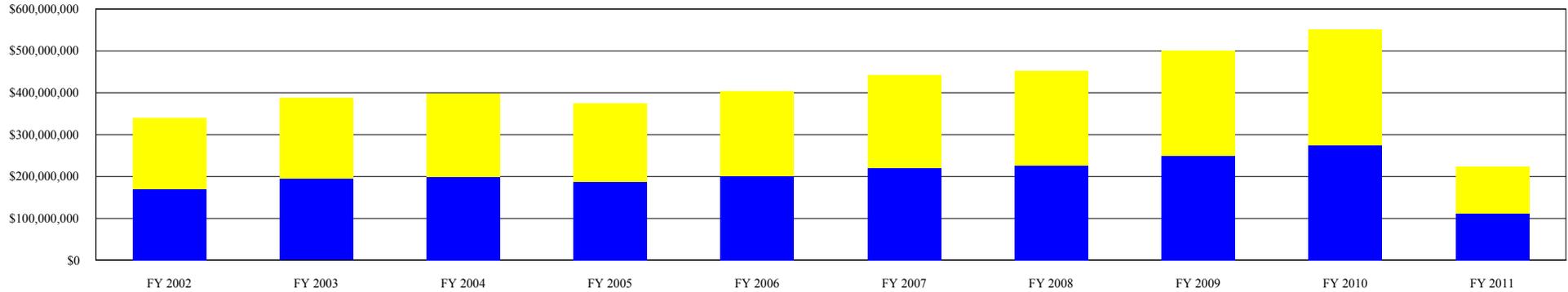
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2010 & FY 2011 are incomplete now.

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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
State	\$169,628,109	\$193,742,527	\$199,046,679	\$187,364,400	\$202,233,251	\$221,317,188	\$226,320,511	\$250,241,041	\$275,232,116	\$111,174,921
Federal	\$169,628,109	\$193,742,527	\$199,046,679	\$187,364,400	\$202,233,251	\$221,317,188	\$226,320,511	\$250,241,041	\$275,232,116	\$111,174,921

Average Cost per Consumer

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
\$4,718	\$4,969	\$5,078	\$4,785	\$5,206	\$5,372	\$5,234	\$5,198	\$4,948	\$2,591

Note: Based on claims data through 12/31/2010.

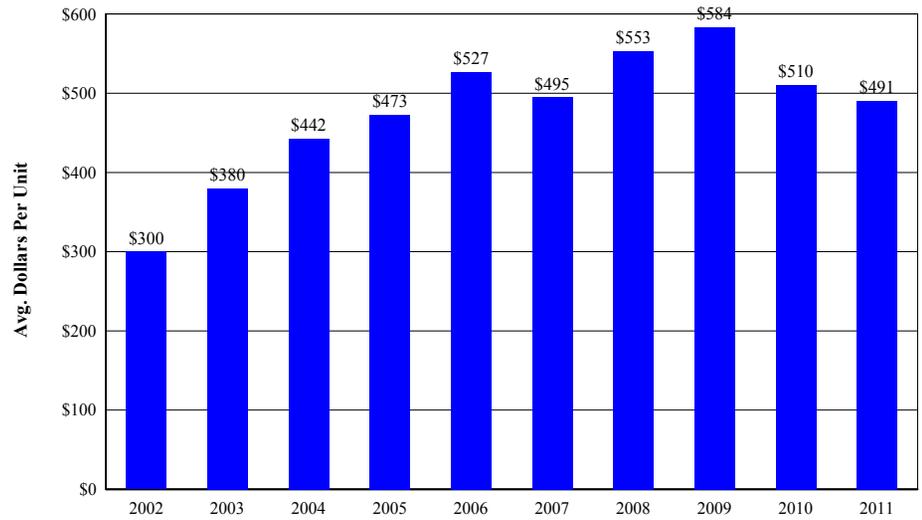
Includes Baltimore Capitation.

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 2010 & FY 2011 are incomplete now.

Emergency Room Services

Fiscal Year	Consumer Count	Units	Dollars Paid	Avg. Unit Rate
2002	8,734	15,269	\$4,578,353	\$300
2003	9,999	17,472	\$6,640,073	\$380
2004	9,641	16,611	\$7,347,720	\$442
2005	9,371	17,065	\$8,066,214	\$473
2006	9,634	17,648	\$9,303,148	\$527
2007	9,504	17,979	\$8,899,934	\$495
2008	10,069	18,800	\$10,393,617	\$553
2009	11,601	21,450	\$12,516,561	\$584
2010	13,227	27,623	\$14,099,220	\$510
2011	6,056	11,298	\$5,543,611	\$491



Note: Based on claims data through 12/31/2010.

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 2010 & FY 2011 are incomplete now.