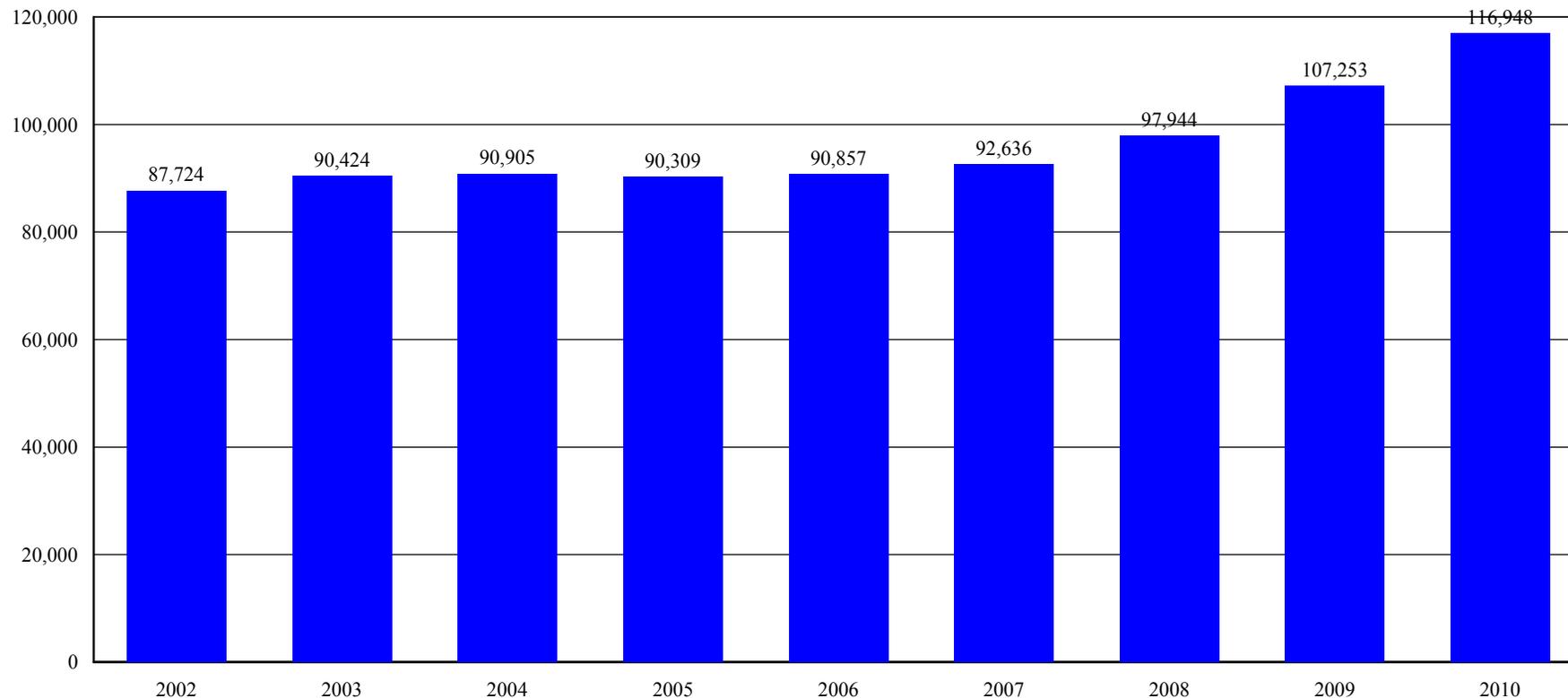


Consumers Served by the Maryland Public Mental Health System



3.08% increase from 2002 to 2003
 0.53% increase from 2003 to 2004
 -0.66% decrease from 2004 to 2005
 0.61% increase from 2005 to 2006
 1.96% increase from 2006 to 2007
 5.73% increase from 2007 to 2008
 9.50% increase from 2008 to 2009

Note: Based on claims data through 06/30/2010.

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 for FY 2010 until June 2011 and hence incomplete.

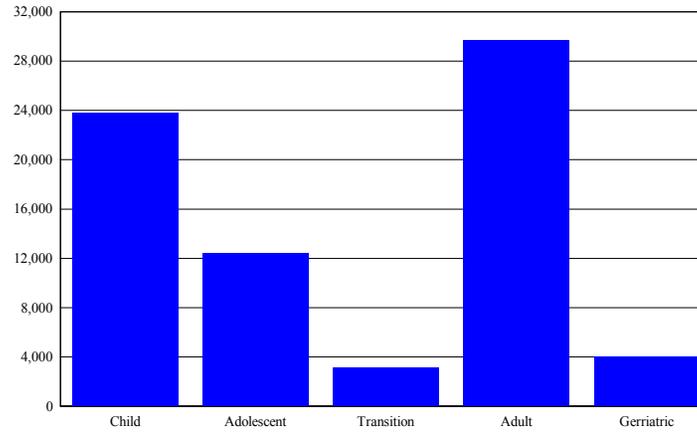
Consumer Count by Age Group and Fiscal Year

QUARTERLY

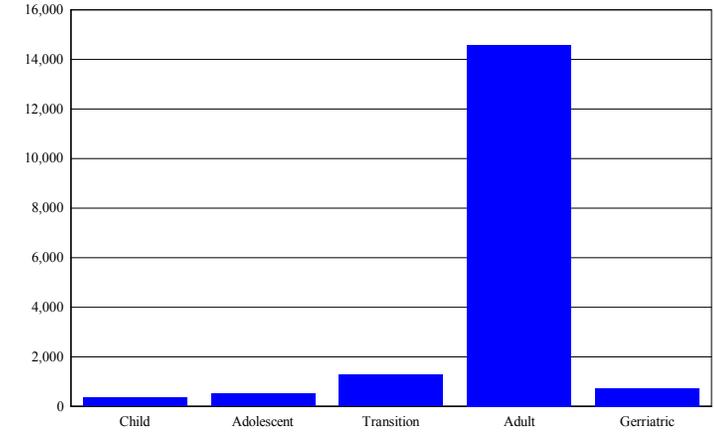
FY-2002

	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



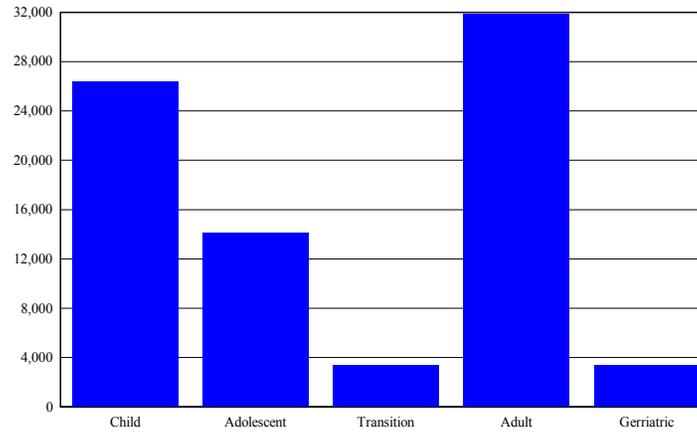
Consumer Count By Age Group - 2002 Non-MA



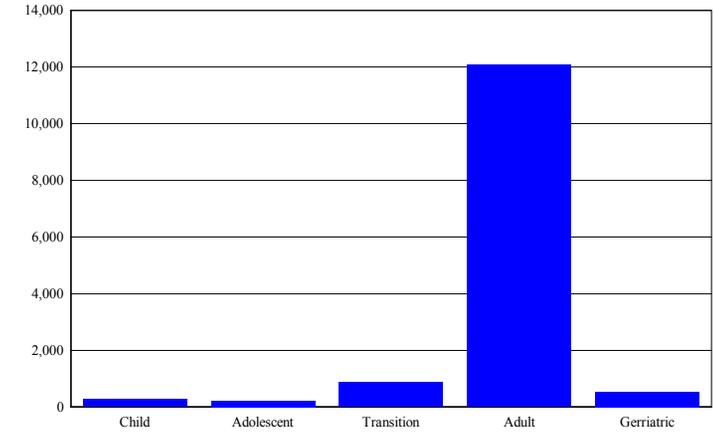
FY-2003

	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 06/30/2010.

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 for FY 2010 until June 2011 and hence incomplete.

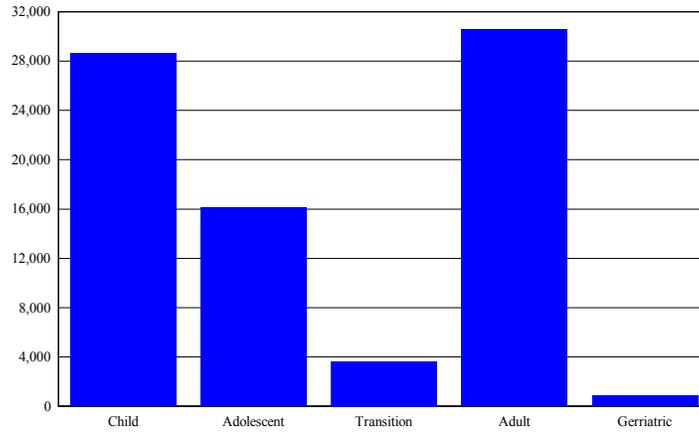
Consumer Count by Age Group and Fiscal Year

QUARTERLY

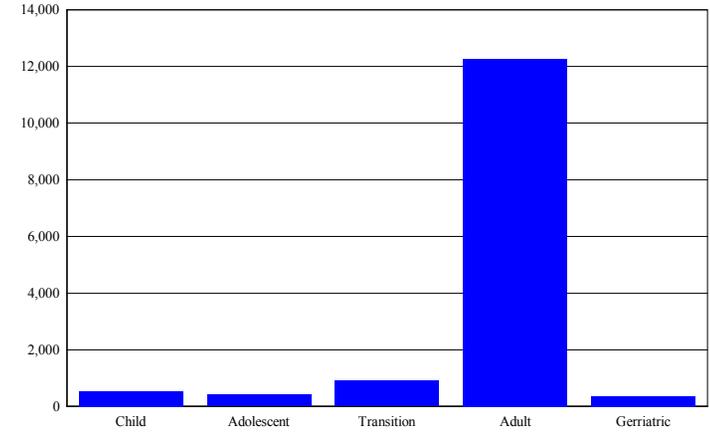
FY-2004

	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



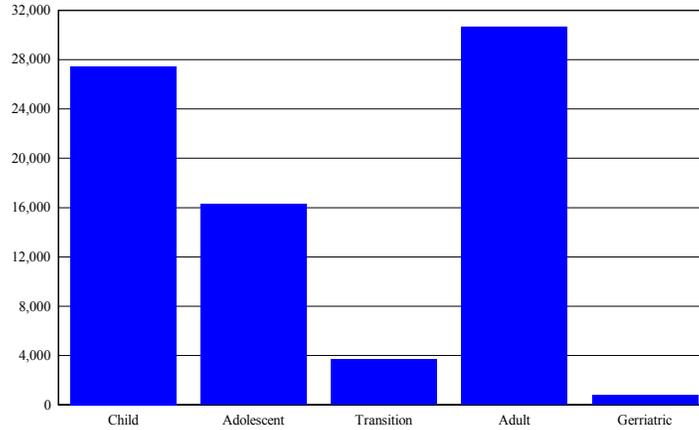
Consumer Count By Age Group - 2004 Non-MA



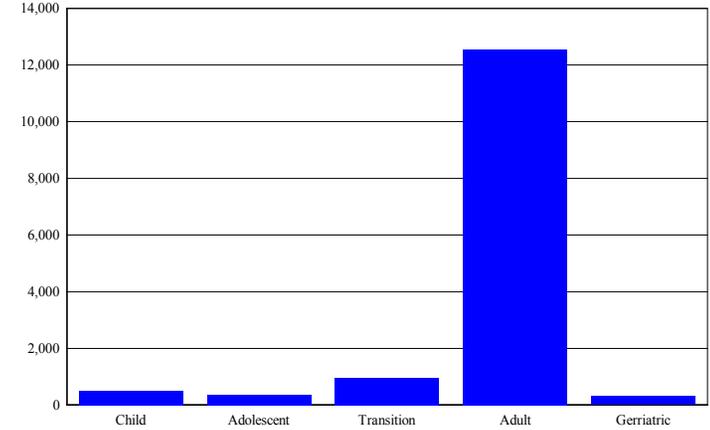
FY-2005

	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	30,641	38.9%	12,543	85.3%
Geriatric	800	1.0%	324	2.2%
Total	78,829	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 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.

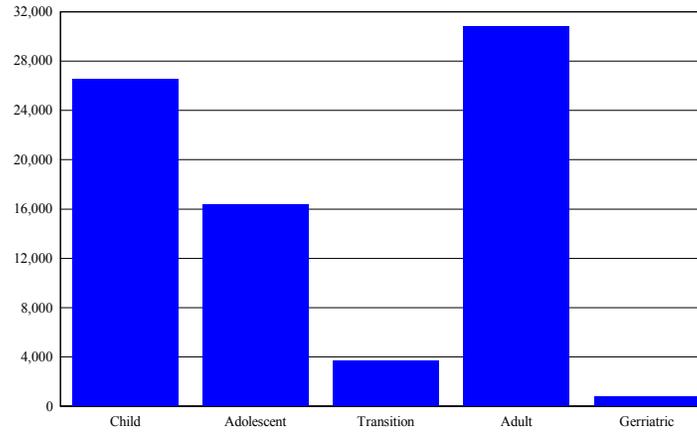
Consumer Count by Age Group and Fiscal Year

QUARTERLY

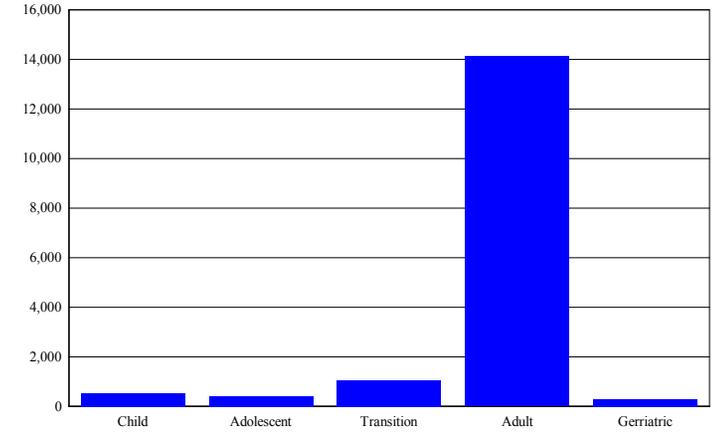
FY-2006

	MA		Non - MA	
Child	26,524	34.0%	526	3.2%
Adolescent	16,329	20.9%	431	2.6%
Transition	3,661	4.7%	1,051	6.4%
Adult	30,790	39.4%	14,107	85.9%
Geriatric	781	1.0%	303	1.8%
Total	78,085	100.0%	16,418	100.0%

Consumer Count By Age Group - 2006 MA



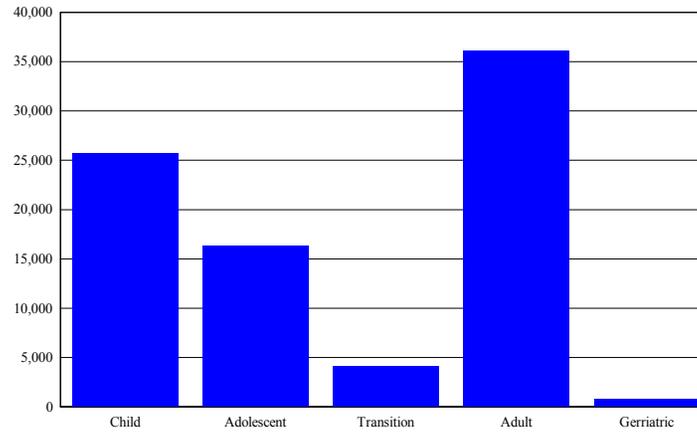
Consumer Count By Age Group - 2006 Non-MA



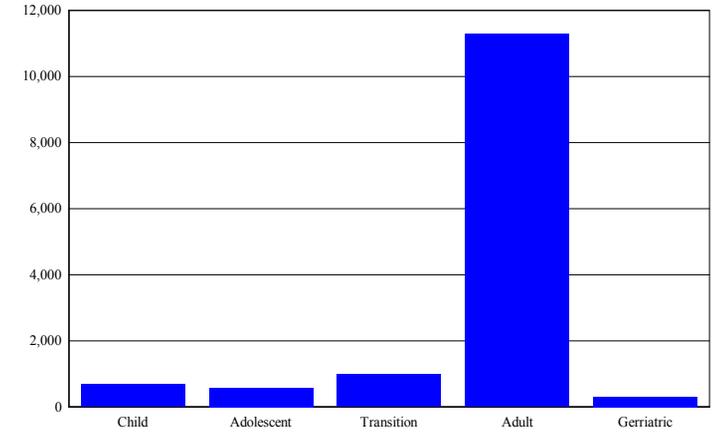
FY-2007

	MA		Non - MA	
Child	25,664	30.9%	684	4.9%
Adolescent	16,319	19.7%	578	4.2%
Transition	4,139	5.0%	980	7.1%
Adult	36,109	43.5%	11,288	81.5%
Geriatric	790	1.0%	316	2.3%
Total	83,021	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 06/30/2010.

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 for FY 2010 until June 2011 and hence incomplete.

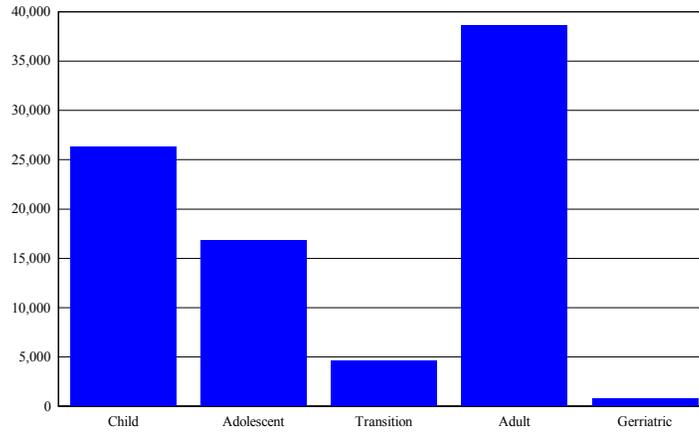
Consumer Count by Age Group and Fiscal Year

QUARTERLY

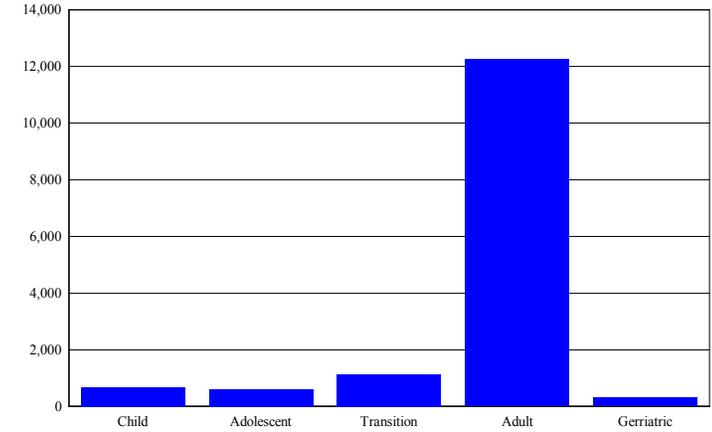
FY-2008

	MA		Non - MA	
Child	26,287	30.2%	679	4.5%
Adolescent	16,823	19.3%	616	4.1%
Transition	4,611	5.3%	1,140	7.6%
Adult	38,567	44.3%	12,243	81.7%
Geriatric	807	0.9%	313	2.1%
Total	87,095	100.0%	14,991	100.0%

Consumer Count By Age Group - 2008 MA



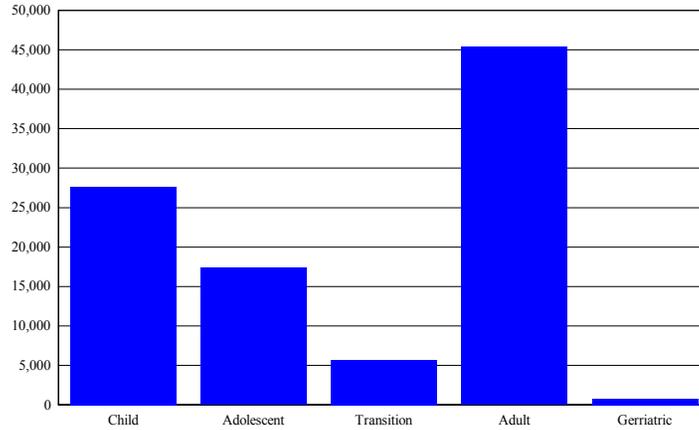
Consumer Count By Age Group - 2008 Non-MA



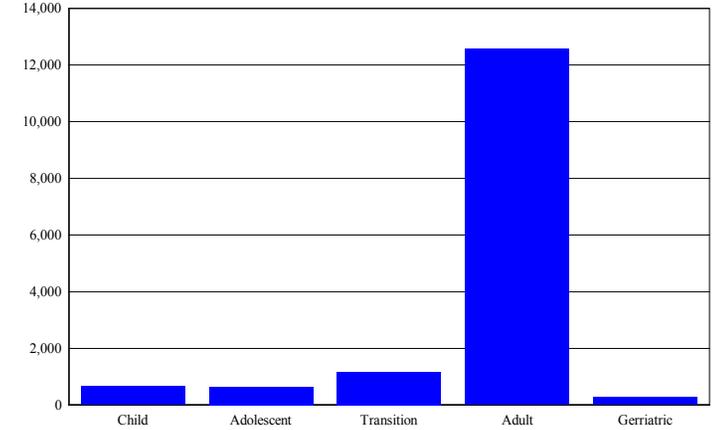
FY-2009

	MA		Non - MA	
Child	27,626	28.5%	665	4.3%
Adolescent	17,391	18.0%	660	4.3%
Transition	5,702	5.9%	1,178	7.7%
Adult	45,383	46.8%	12,577	81.8%
Geriatric	775	0.8%	290	1.9%
Total	96,877	100.0%	15,370	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 06/30/2010.
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 for FY 2010 until June 2011 and hence incomplete.

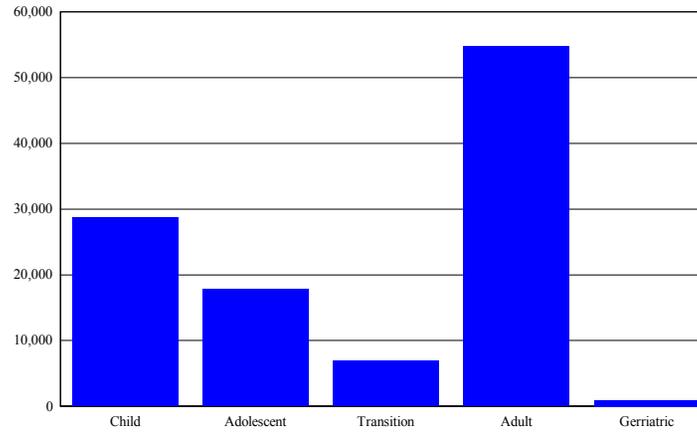
Consumer Count by Age Group and Fiscal Year

QUARTERLY

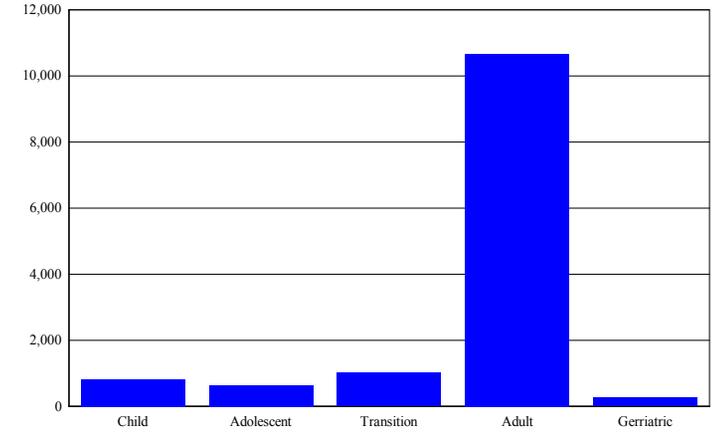
FY-2010

	MA		Non - MA	
Child	28,688	26.3%	822	6.1%
Adolescent	17,776	16.3%	653	4.9%
Transition	6,924	6.4%	1,023	7.6%
Adult	54,679	50.2%	10,666	79.4%
Geriatric	954	0.9%	268	2.0%
Total	109,021	100.0%	13,432	100.0%

Consumer Count By Age Group - 2010 MA



Consumer Count By Age Group - 2010 Non-MA



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

Note: Based on claims data through 06/30/2010.
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 for FY 2010 until June 2011 and hence incomplete.

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*	529,056	46,069	8.71%	214,351	32,897	15.35%
2008*	543,385	47,596	8.76%	217,949	34,592	15.87%
2009*	575,904	50,617	8.79%	261,141	41,443	15.87%
2010*	585,845	53,302	9.10%	290,015	49,297	17.00%

Note: Unduplicated consumer count is based on eligibility data through 01/01/2010 and claims data through 06/30/2010.

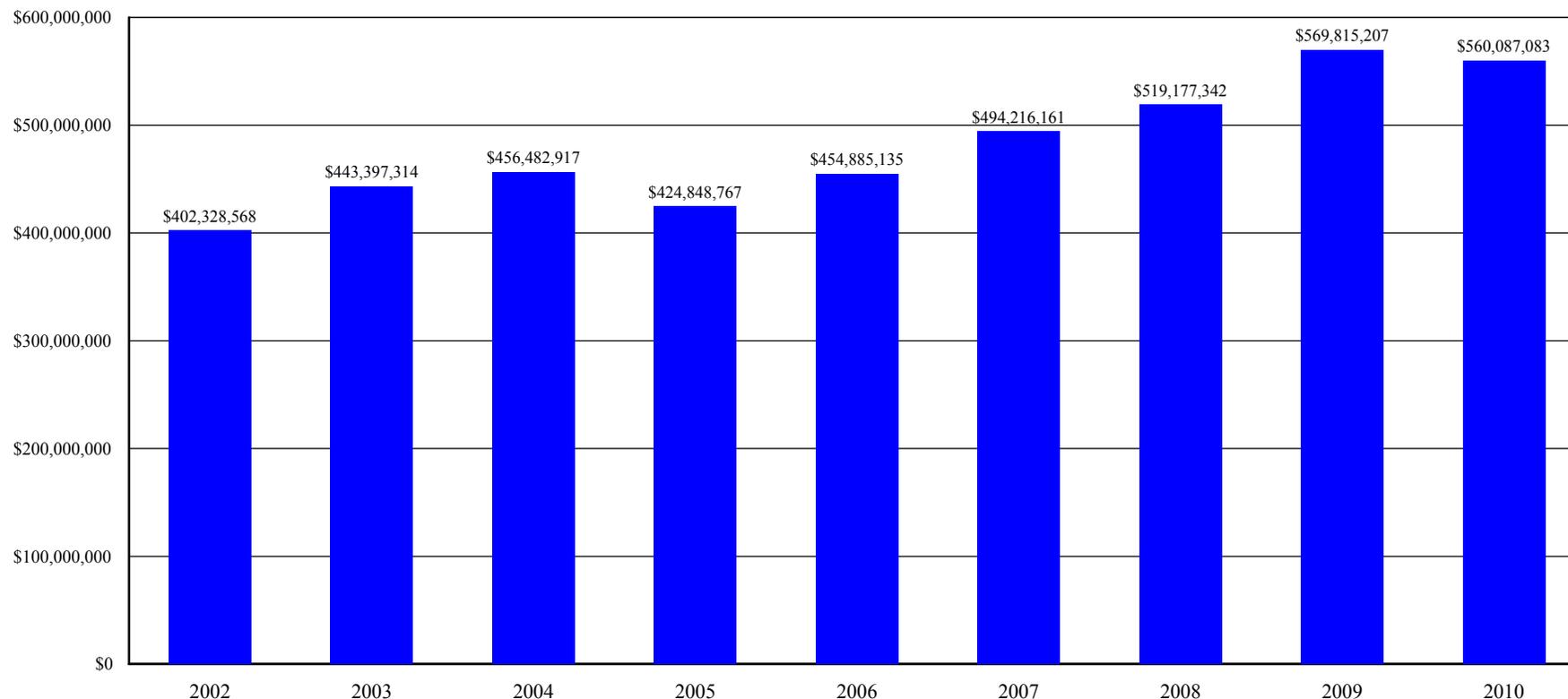
Children: 0 to 21 Adults: 22 and Over. Age is determined on the first day of the FY.

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 for FY 2010 until June 2011 and hence incomplete.

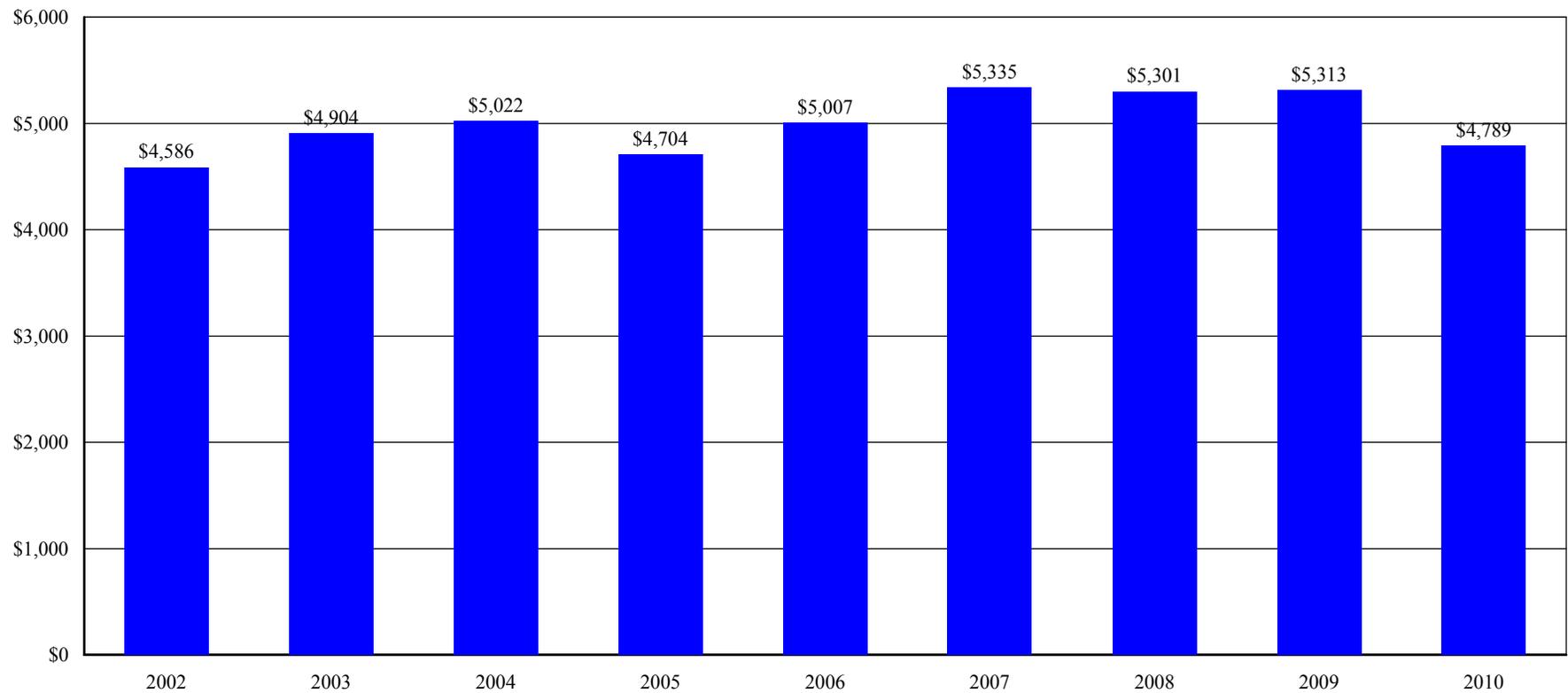
Claims Expenditure for the Maryland Public Mental Health System



10.21% increase from 2002 to 2003
 2.95% increase from 2003 to 2004
 -6.93% decrease from 2004 to 2005
 7.07% increase from 2005 to 2006
 8.65% increase from 2006 to 2007
 5.05% increase from 2007 to 2008
 9.75% increase from 2008 to 2009

Note: Based on claims data through 06/30/2010.
 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.
 Claims can be submitted for FY 2010 until June 2011 and hence incomplete.

Average Annual Cost Per Consumer

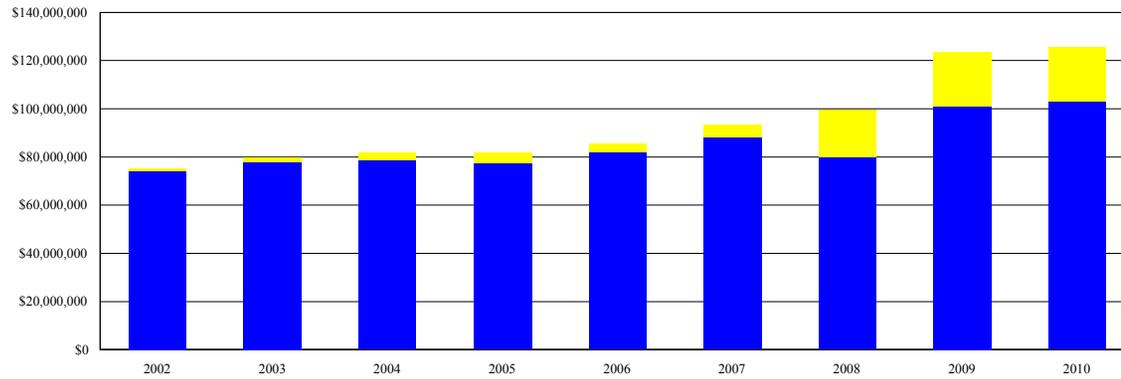


6.9% increase from 2002 to 2003
 2.4% increase from 2003 to 2004
 -6.3% decrease from 2004 to 2005
 6.4% increase from 2005 to 2006
 6.6% increase from 2006 to 2007
 -0.6% decrease from 2007 to 2008
 0.2% increase from 2008 to 2009

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.

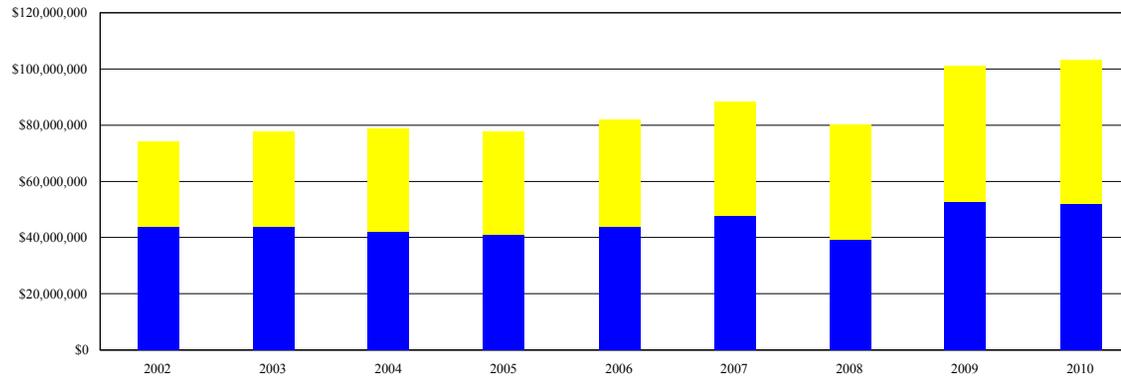
Inpatient

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$75,080,177	\$79,825,268	\$82,116,176	\$81,901,620	\$85,708,994	\$93,354,444	\$99,689,412	\$123,591,135	\$125,707,721
UIN+MASF	\$1,100,649	\$1,982,071	\$3,307,738	\$4,356,850	\$3,589,186	\$5,029,910	\$19,603,621	\$22,689,310	\$22,551,430
MA	\$73,979,528	\$77,843,196	\$78,808,438	\$77,544,770	\$82,119,808	\$88,324,534	\$80,085,790	\$100,901,825	\$103,156,291

MA Expenditures - Child/Adult

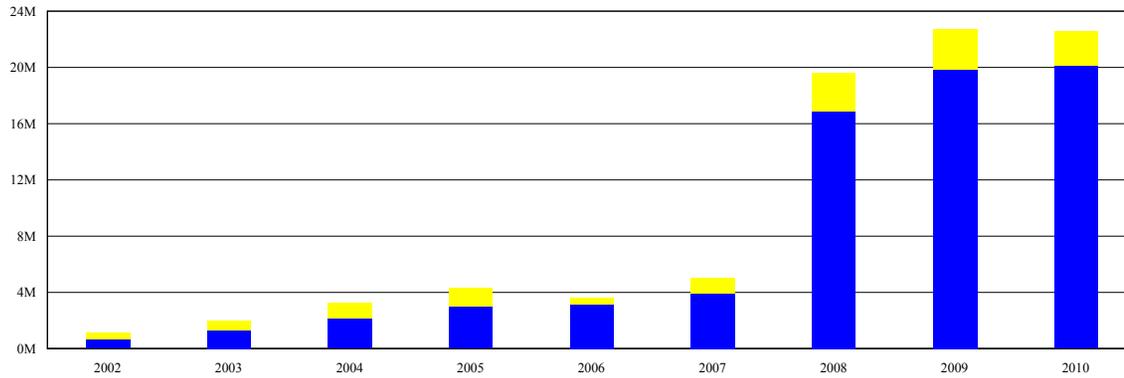


	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$73,979,528	\$77,843,196	\$78,808,438	\$77,544,770	\$82,119,808	\$88,324,534	\$80,085,790	\$100,901,825	\$103,156,291
Child	\$30,199,546	\$33,673,157	\$36,608,152	\$36,696,033	\$38,062,622	\$40,677,099	\$40,957,655	\$48,233,482	\$51,024,340
Adult	\$43,779,981	\$44,170,039	\$42,200,286	\$40,848,737	\$44,057,187	\$47,647,435	\$39,128,135	\$52,668,343	\$52,131,951

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 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.

Inpatient

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	1,100,649	1,982,071	3,307,738	4,356,850	3,589,186	5,029,910	19,603,621	22,689,310	22,551,430
Child	\$475,927	\$692,691	\$1,137,472	\$1,327,062	\$438,490	\$1,121,301	\$2,747,860	\$2,842,273	\$2,451,945
Adult	\$624,722	\$1,289,381	\$2,170,266	\$3,029,788	\$3,150,695	\$3,908,609	\$16,855,762	\$19,847,037	\$20,099,485

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 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.

Inpatient

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	3,022	3,185	3,187	3,188	3,250	3,301	3,424	3,718	3,647
Adult	5,366	5,968	4,907	4,924	5,082	4,998	5,229	5,755	5,557

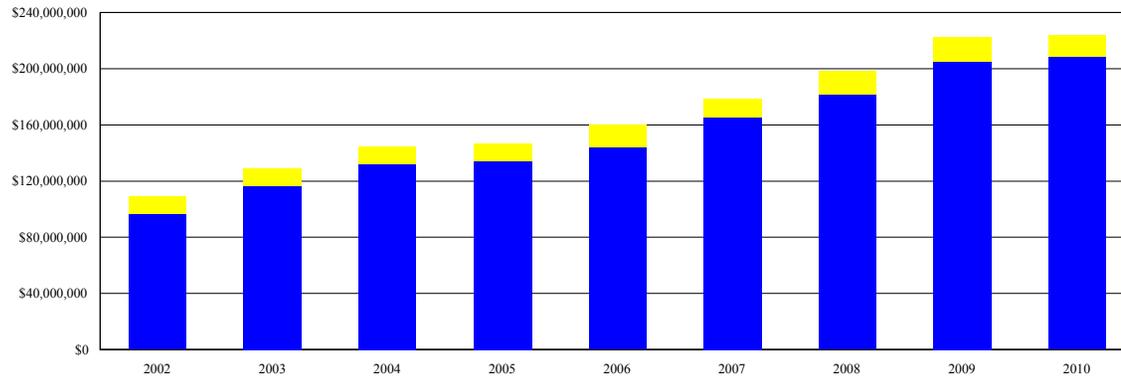
Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	\$10,151	\$10,790	\$11,844	\$11,927	\$11,846	\$12,662	\$12,764	\$13,737	\$14,663
Adult	\$8,275	\$7,617	\$9,042	\$8,911	\$9,289	\$10,315	\$10,706	\$12,600	\$12,998

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 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.

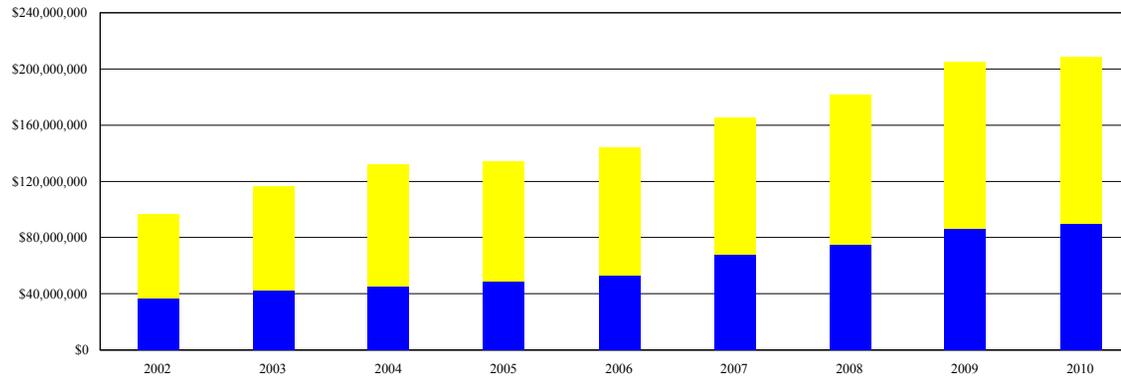
Outpatient

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$109,241,413	\$129,101,491	\$144,003,473	\$146,596,729	\$159,868,125	\$178,732,662	\$198,389,733	\$222,412,286	\$223,872,029
UIN+MASF	\$12,137,662	\$12,490,439	\$12,223,965	\$12,714,816	\$15,475,968	\$13,027,263	\$16,459,977	\$17,536,163	\$15,164,754
MA	\$97,103,752	\$116,611,052	\$131,779,508	\$133,881,913	\$144,392,157	\$165,705,400	\$181,929,756	\$204,876,124	\$208,707,275

MA Expenditures - Child/Adult

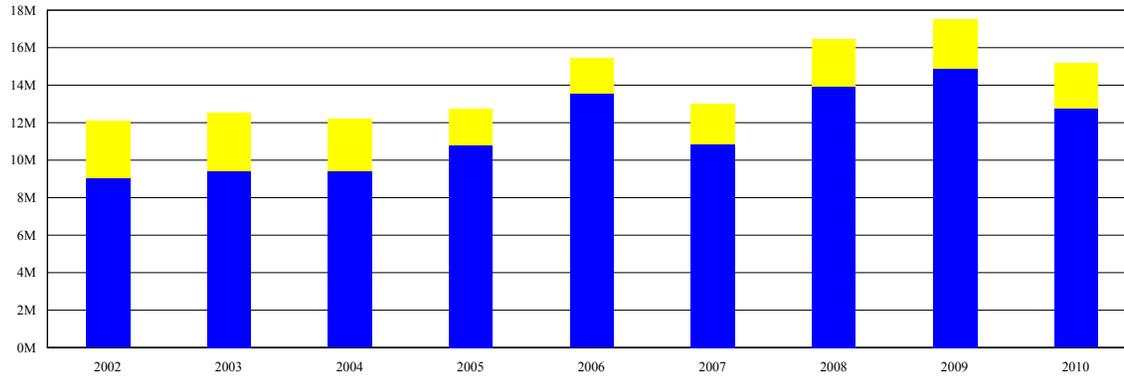


	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$97,103,752	\$116,611,052	\$131,779,508	\$133,881,913	\$144,392,157	\$165,705,400	\$181,929,756	\$204,876,124	\$208,707,275
Child	\$60,295,805	\$74,256,091	\$86,446,058	\$85,281,672	\$91,116,460	\$97,675,467	\$106,648,356	\$118,928,246	\$118,336,953
Adult	\$36,807,947	\$42,354,961	\$45,333,450	\$48,600,242	\$53,275,697	\$68,029,932	\$75,281,400	\$85,947,878	\$90,370,322

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

Outpatient

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	12,137,662	12,490,439	12,223,965	12,714,816	15,475,968	13,027,263	16,459,977	17,536,163	15,164,754
Child	\$3,065,838	\$3,083,953	\$2,778,592	\$1,922,609	\$1,897,153	\$2,138,449	\$2,542,893	\$2,611,172	\$2,439,309
Adult	\$9,071,824	\$9,406,486	\$9,445,373	\$10,792,206	\$13,578,815	\$10,888,813	\$13,917,084	\$14,924,990	\$12,725,445

Note: Based on claims data through 06/30/2010.

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 for FY 2010 until June 2011 and hence incomplete.

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

Outpatient

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	39,462	42,907	47,820	47,567	46,656	46,021	48,179	51,237	53,758
Adult	44,033	43,648	36,289	36,741	37,784	39,896	44,130	51,371	57,842

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	\$1,606	\$1,803	\$1,866	\$1,833	\$1,994	\$2,169	\$2,266	\$2,372	\$2,247
Adult	\$1,042	\$1,186	\$1,510	\$1,617	\$1,769	\$1,978	\$2,021	\$1,964	\$1,782

Note: Based on claims data through 06/30/2010.

Consumer Counts represent unduplicated counts.

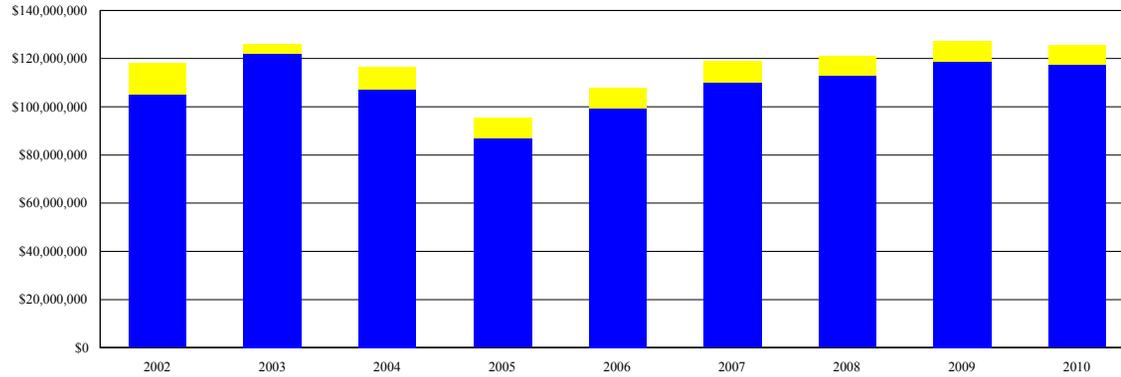
Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted for FY 2010 until June 2011 and hence incomplete.

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

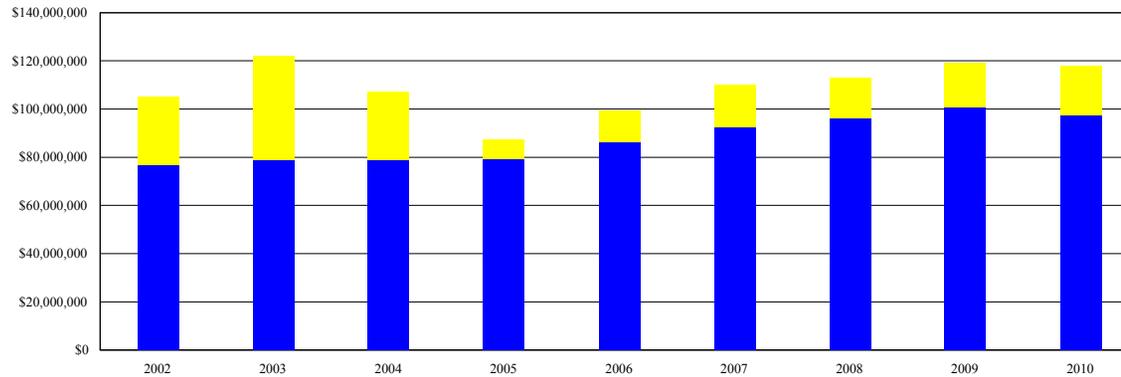
Psychiatric Rehabilitation Services

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$118,108,475	\$126,126,625	\$116,426,689	\$95,424,874	\$107,752,332	\$118,856,525	\$121,227,056	\$127,298,485	\$125,550,173
UIN+MASF	\$12,905,342	\$4,093,790	\$9,340,393	\$8,311,000	\$8,511,158	\$8,735,616	\$8,149,494	\$8,282,305	\$7,889,307
MA	\$105,203,132	\$122,032,835	\$107,086,296	\$87,113,873	\$99,241,174	\$110,120,909	\$113,077,563	\$119,016,180	\$117,660,865

MA Expenditures - Child/Adult

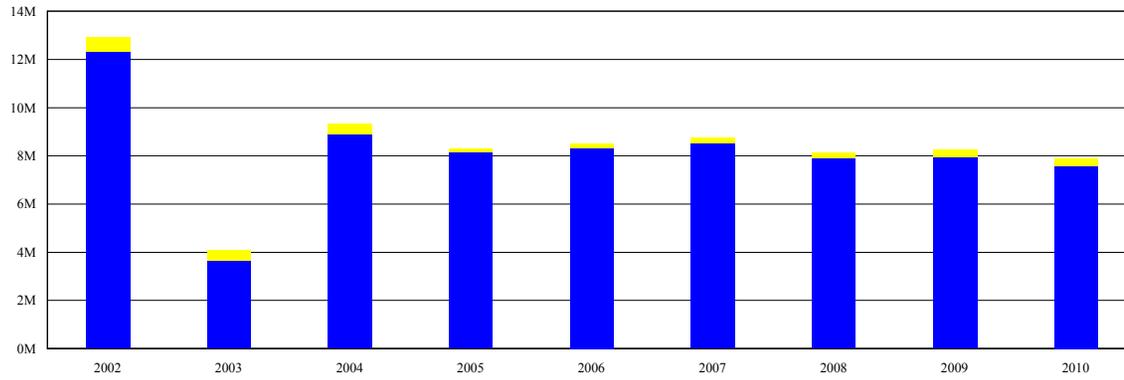


	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$105,203,132	\$122,032,835	\$107,086,296	\$87,113,873	\$99,241,174	\$110,120,909	\$113,077,563	\$119,016,180	\$117,660,865
Child	\$28,131,919	\$42,989,099	\$28,158,854	\$7,983,269	\$13,270,847	\$17,605,634	\$16,892,642	\$18,233,337	\$20,271,171
Adult	\$77,071,214	\$79,043,736	\$78,927,442	\$79,130,605	\$85,970,327	\$92,515,275	\$96,184,920	\$100,782,843	\$97,389,694

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Psychiatric Rehabilitation Services

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	12,905,342	4,093,790	9,340,393	8,311,000	8,511,158	8,735,616	8,149,494	8,282,305	7,889,307
Child	\$599,160	\$427,175	\$440,696	\$132,623	\$158,592	\$206,220	\$221,178	\$315,615	\$324,480
Adult	\$12,306,182	\$3,666,615	\$8,899,697	\$8,178,377	\$8,352,566	\$8,529,397	\$7,928,316	\$7,966,690	\$7,564,828

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Psychiatric Rehabilitation Services

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	7,706	10,213	10,182	3,476	5,005	5,703	5,452	5,773	6,453
Adult	9,585	7,909	10,022	8,560	8,625	9,052	9,413	9,792	10,230

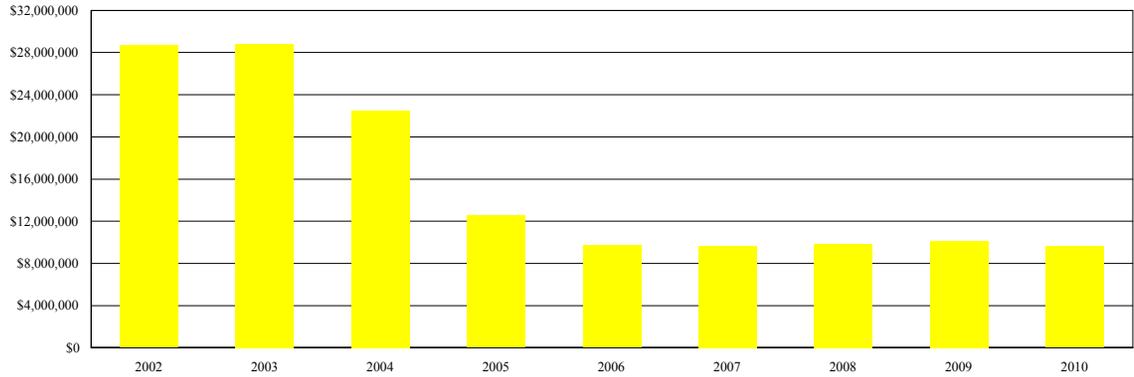
Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	\$3,728	\$4,251	\$2,809	\$2,335	\$2,683	\$3,123	\$3,139	\$3,213	\$3,192
Adult	\$9,325	\$10,458	\$8,763	\$10,200	\$10,936	\$11,163	\$11,061	\$11,106	\$10,259

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

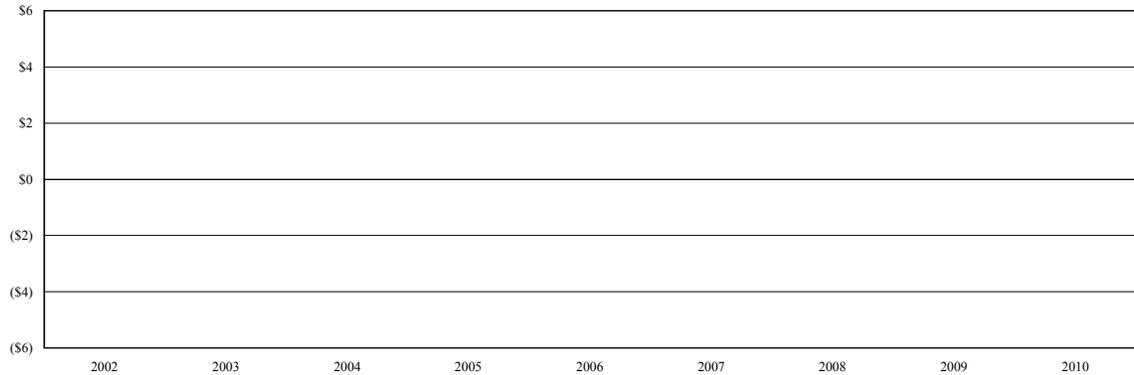
Residential Rehabilitation Services

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$28,687,797	\$28,819,376	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,746	\$10,127,299	\$9,636,460
UIN+MASF	\$28,687,797	\$28,819,376	\$22,503,224	\$12,558,891	\$9,696,453	\$9,670,615	\$9,869,746	\$10,127,299	\$9,636,460
MA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

MA Expenditures - Child/Adult

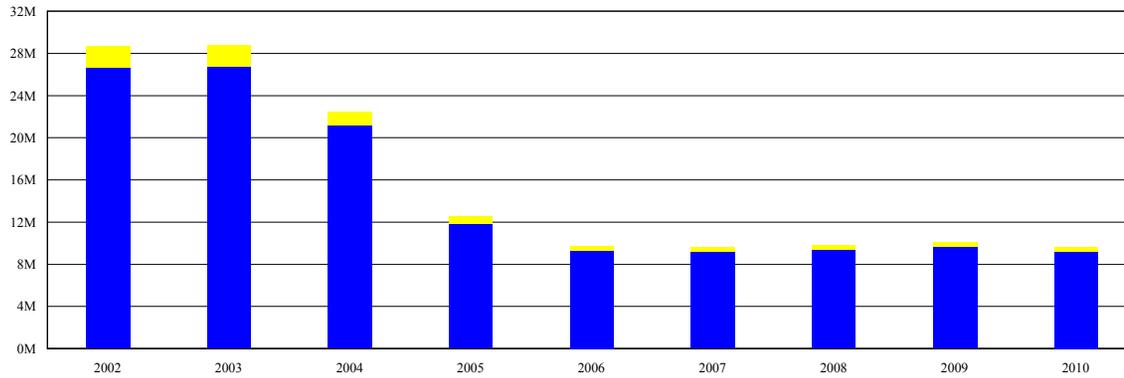


	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 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.

Residential Rehabilitation Services

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	28,687,797	28,819,376	22,503,224	12,558,891	9,696,453	9,670,615	9,869,746	10,127,299	9,636,460
Child	\$2,014,383	\$2,045,538	\$1,277,377	\$716,484	\$427,700	\$457,740	\$442,805	\$417,084	\$392,517
Adult	\$26,673,414	\$26,773,838	\$21,225,847	\$11,842,407	\$9,268,754	\$9,212,875	\$9,426,941	\$9,710,216	\$9,243,943

Note: Based on claims data through 06/30/2010.

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 for FY 2010 until June 2011 and hence incomplete.

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.

Residential Rehabilitation Services

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	368	379	361	405	355	282	276	267	278
Adult	2,566	2,600	3,223	3,733	3,741	3,772	3,840	3,873	3,813

Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	\$5,474	\$5,397	\$3,538	\$1,769	\$1,205	\$1,623	\$1,604	\$1,562	\$1,412
Adult	\$10,395	\$10,298	\$6,586	\$3,172	\$2,478	\$2,442	\$2,455	\$2,507	\$2,424

Note: Based on claims data through 06/30/2010.

Consumer Counts represent unduplicated counts.

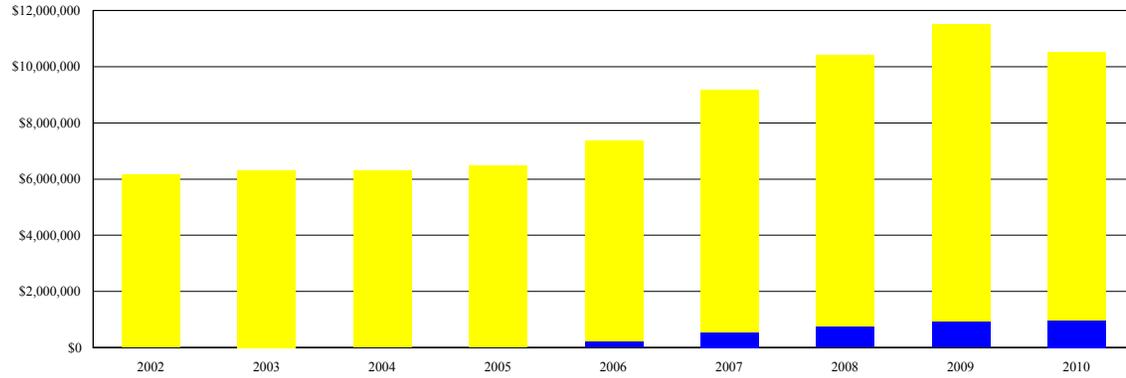
Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted for FY 2010 until June 2011 and hence incomplete.

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.

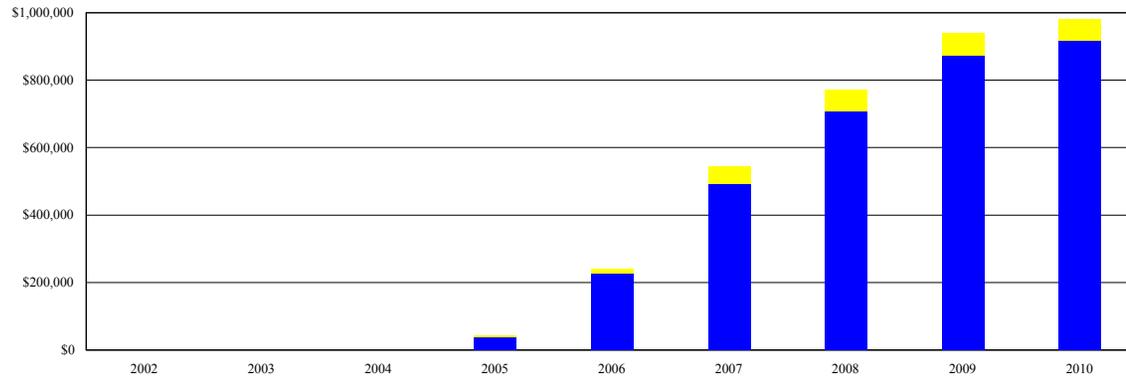
Other Rehabilitation Services

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$6,151,941	\$6,312,780	\$6,283,204	\$6,493,317	\$7,379,658	\$9,164,167	\$10,405,507	\$11,516,741	\$10,499,653
UIN+MASF	\$6,151,941	\$6,312,780	\$6,283,204	\$6,449,817	\$7,140,058	\$8,619,367	\$9,635,558	\$10,578,489	\$9,518,770
MA	\$0	\$0	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$980,884

MA Expenditures - Child/Adult

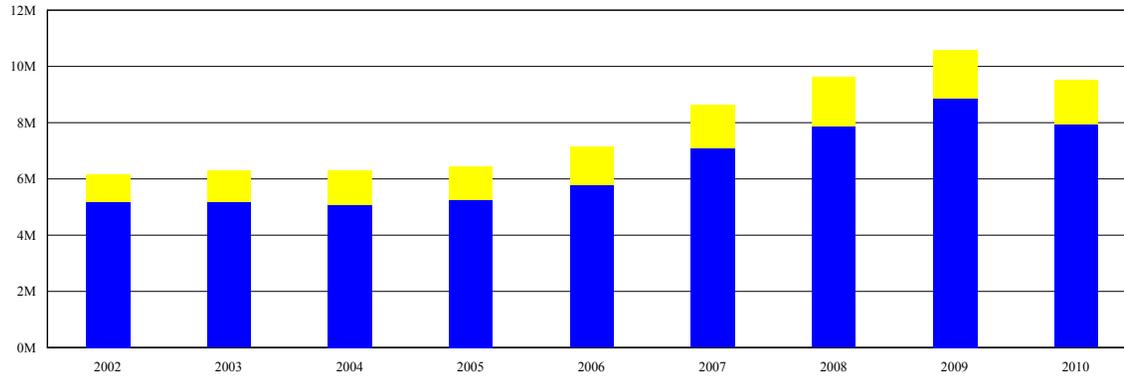


	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$0	\$0	\$0	\$43,500	\$239,600	\$544,800	\$769,949	\$938,252	\$980,884
Child	\$0	\$0	\$0	\$3,400	\$13,800	\$51,900	\$63,146	\$65,654	\$64,296
Adult	\$0	\$0	\$0	\$40,100	\$225,800	\$492,900	\$706,803	\$872,598	\$916,588

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

Other Rehabilitation Services

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	6,151,941	6,312,780	6,283,204	6,449,817	7,140,058	8,619,367	9,635,558	10,578,489	9,518,770
Child	\$972,122	\$1,123,512	\$1,212,202	\$1,169,668	\$1,379,146	\$1,539,256	\$1,761,372	\$1,723,351	\$1,574,061
Adult	\$5,179,820	\$5,189,268	\$5,071,002	\$5,280,149	\$5,760,911	\$7,080,111	\$7,874,186	\$8,855,138	\$7,944,708

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

Other Rehabilitation Services

Consumers Served

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	532	538	564	548	587	717	736	774	741
Adult	3,056	3,004	2,697	2,561	2,681	3,044	3,383	3,583	3,618

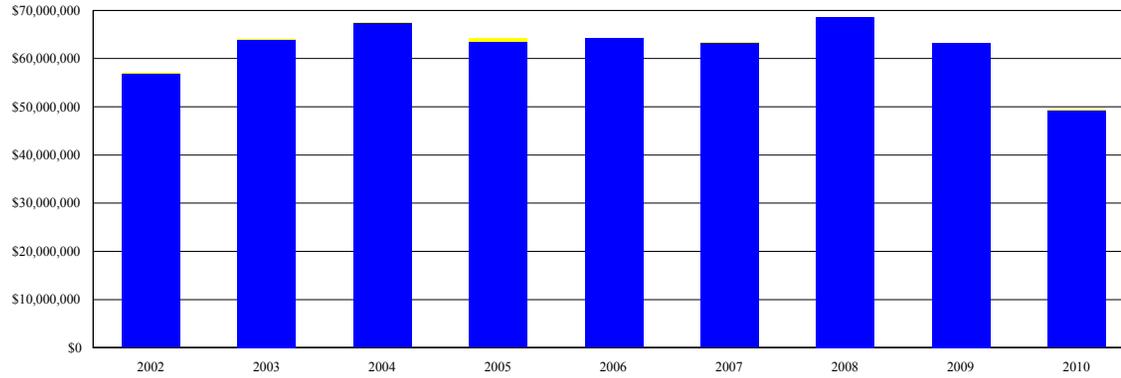
Average Dollars Per Consumer

Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	\$1,827	\$2,088	\$2,149	\$2,141	\$2,373	\$2,219	\$2,479	\$2,311	\$2,211
Adult	\$1,695	\$1,727	\$1,880	\$2,077	\$2,233	\$2,488	\$2,537	\$2,715	\$2,449

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.
 Other Rehab Services include Crisis, Respite Care and Supported Employment.

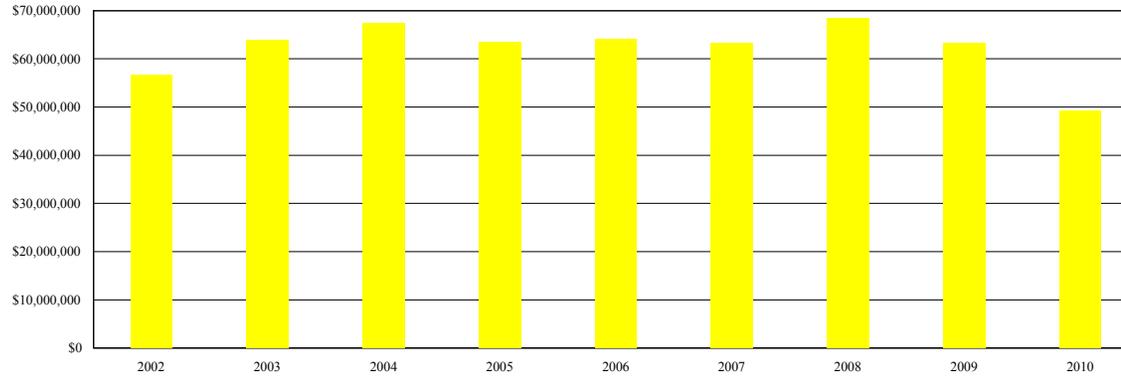
Residential Treatment

MA and UIN+MASF Expenditures



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$56,924,891	\$63,974,525	\$67,699,176	\$64,233,914	\$64,194,531	\$63,369,535	\$68,584,943	\$63,286,258	\$49,380,068
UIN+MASF	\$143,001	\$105,512	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$98,872
MA	\$56,781,890	\$63,869,013	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,567,410	\$63,286,258	\$49,281,196

MA Expenditures - Child/Adult

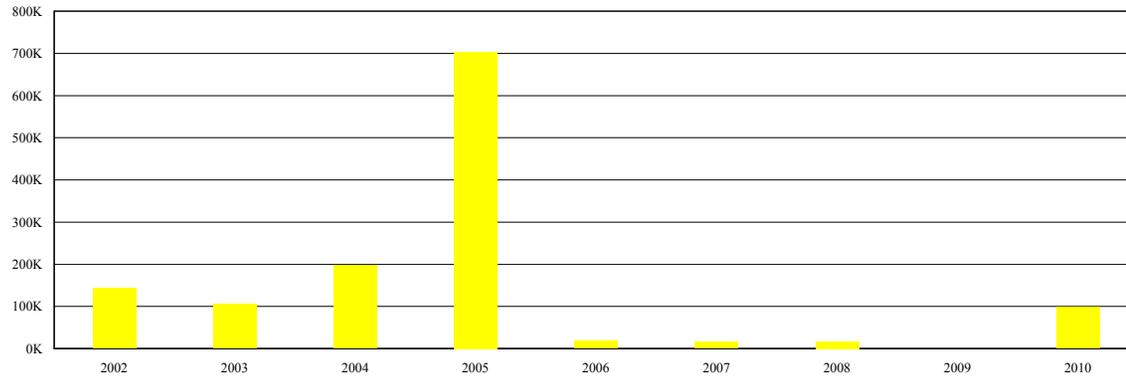


	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	\$56,781,890	\$63,869,013	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,567,410	\$63,286,258	\$49,281,196
Child	\$56,781,890	\$63,869,013	\$67,501,398	\$63,530,263	\$64,176,730	\$63,353,591	\$68,567,410	\$63,286,258	\$49,281,196
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.

Residential Treatment

UIN+MASF Expenditures - Child/Adult



	2002	2003	2004	2005	2006	2007	2008	2009	2010
Total	143,001	105,512	197,778	703,651	17,801	15,944	17,533	0	98,872
Child	\$143,001	\$105,512	\$197,778	\$703,651	\$17,801	\$15,944	\$17,533	\$0	\$98,872
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.

Residential Treatment

Consumers Served

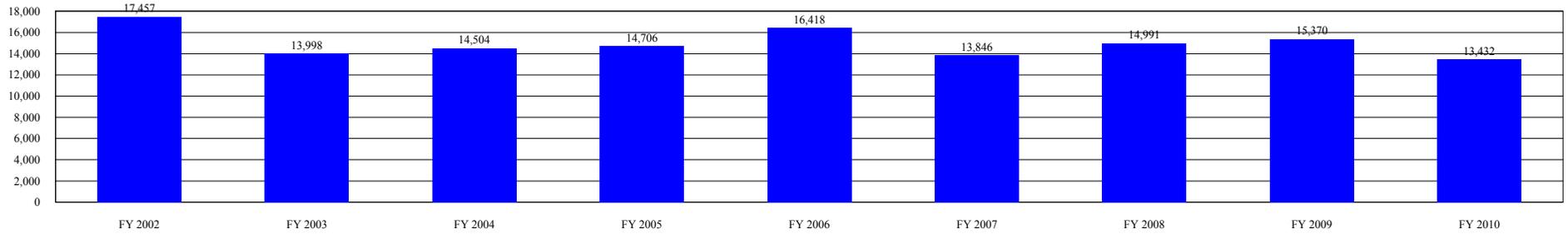
Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	905	960	993	973	888	848	848	778	663
Adult	0	0	0	0	0	0	0	0	0

Average Dollars Per Consumer

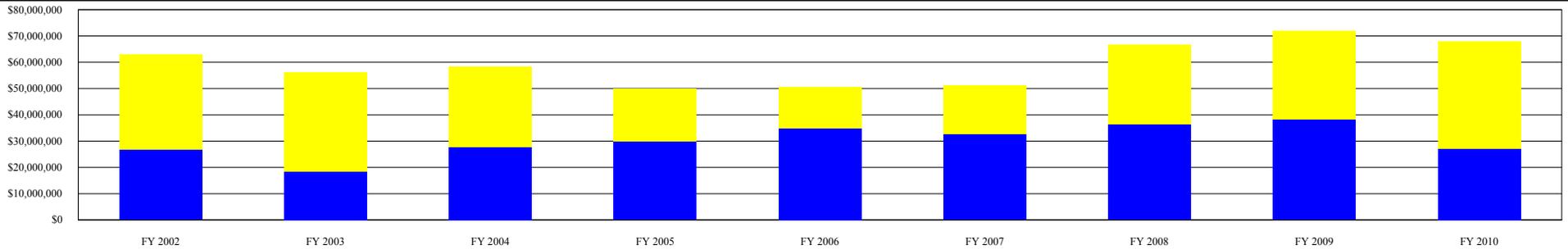
Age Group	2002	2003	2004	2005	2006	2007	2008	2009	2010
Child	\$62,900	\$66,640	\$68,176	\$66,016	\$72,291	\$74,728	\$80,878	\$81,345	\$74,480
Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.

Uninsured Consumers Served

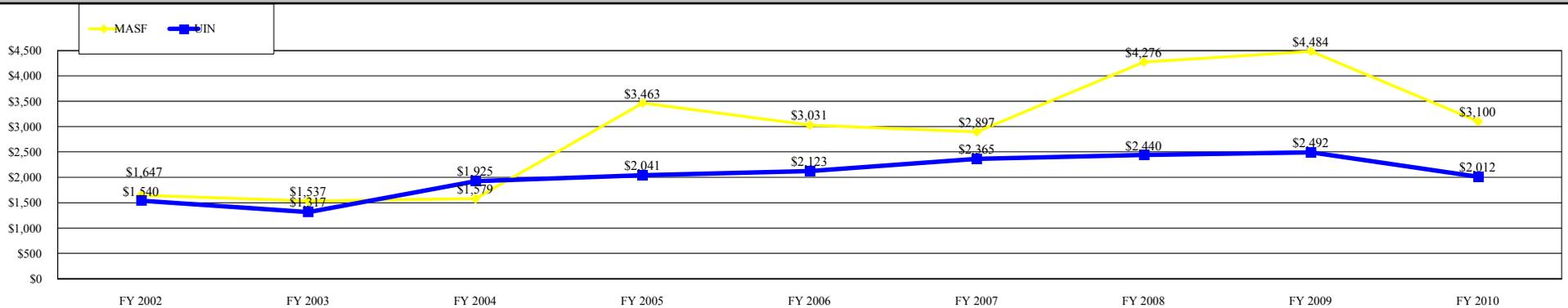


State-Only Expenditures by Medicaid and Uninsured Consumers



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
MASF	\$36,180,401	\$37,475,661	\$30,472,604	\$20,111,885	\$15,590,561	\$18,532,303	\$30,134,890	\$33,729,510	\$40,718,554
UIN	\$26,891,948	\$18,436,599	\$27,916,955	\$30,020,239	\$34,847,932	\$32,744,805	\$36,578,262	\$38,301,705	\$27,021,703

Average Cost per Consumer



Note: Based on claims data through 06/30/2010.

Includes Baltimore Capitation.

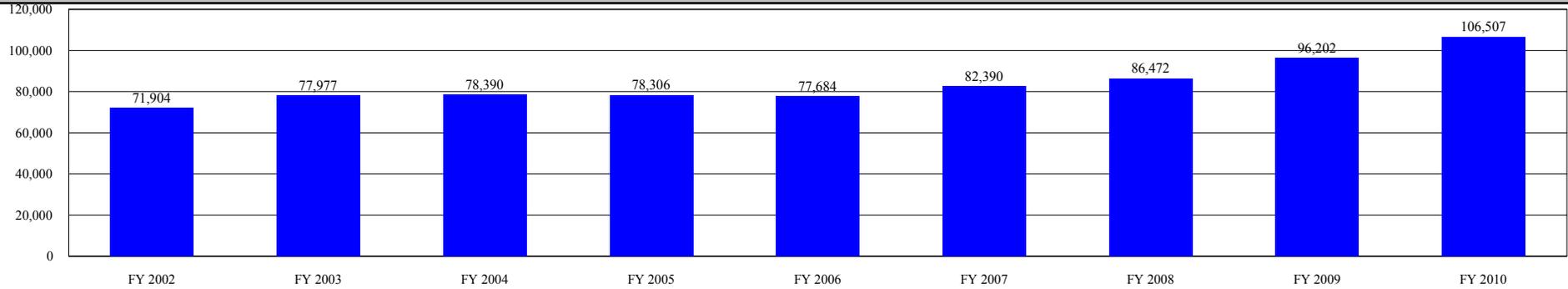
FY 2003 PRP AND RRP services or the Uninsured were provided through grants and not included in this data.

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.

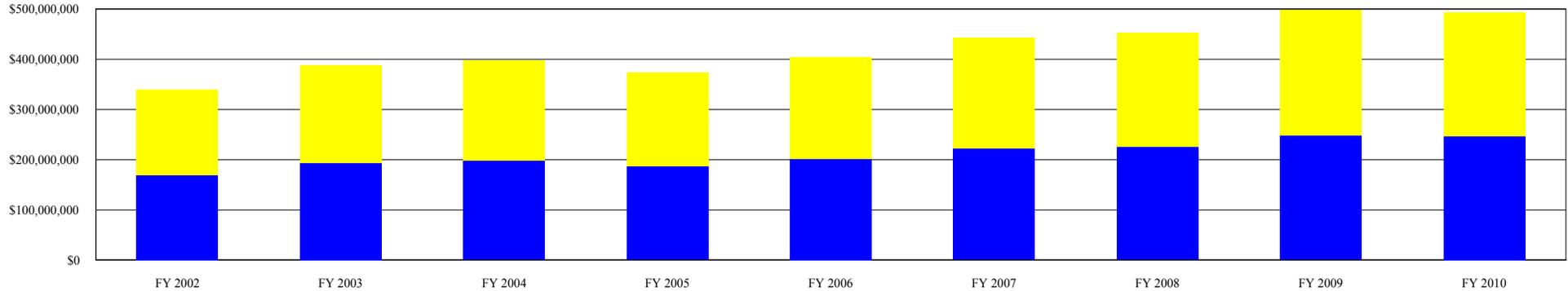
In FY 2008, the IMD Waiver Program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

Claims can be submitted for FY 2010 until June 2011 and hence incomplete.

Medicaid Consumers Served



Medicaid Expenditures



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
State	\$169,628,109	\$193,742,527	\$199,046,679	\$187,358,321	\$202,223,321	\$221,469,526	\$226,232,095	\$248,891,996	\$246,173,413
Federal	\$169,628,109	\$193,742,527	\$199,046,679	\$187,358,321	\$202,223,321	\$221,469,526	\$226,232,095	\$248,891,996	\$246,173,413

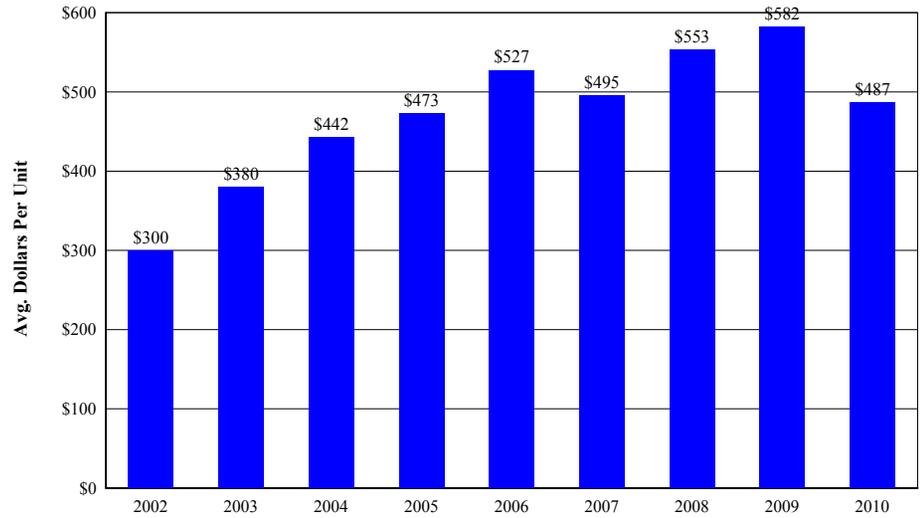
Average Cost per Consumer

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$4,718	\$4,969	\$5,078	\$4,785	\$5,206	\$5,376	\$5,232	\$5,174	\$4,623

Note: Based on claims data through 06/30/2010.
 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 for FY 2010 until June 2011 and hence incomplete.

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	9,370	17,064	\$8,065,522	\$473
2006	9,634	17,647	\$9,302,739	\$527
2007	9,503	17,977	\$8,899,119	\$495
2008	10,053	18,770	\$10,376,162	\$553
2009	11,491	21,273	\$12,376,741	\$582
2010	11,445	24,514	\$11,938,635	\$487



Note: Based on claims data through 06/30/2010.
 Revenue Codes 450, 451, 452, 459 are considered as emergency room services.
 Claims can be submitted for FY 2010 until June 2011 and hence incomplete.