

FY24 MAP & CHIP ACCOUNT STATUS - 6.20.24

CLAIMS LOCAL - 00729004	
Original Budget	\$8,950,000
Expenditures	\$9,669,920.33
Current Balance	-\$719,920.33

CHIP LOCAL - 00721904	
Original Budget	\$765,712
Expenditures	\$724,039.86
Current Balance	\$41,672.14

CLAIMS FEDERAL - F72P5	
Original Budget	\$134,770,806
Expenditures	\$92,721,249.30
Current Balance	\$42,049,556.70

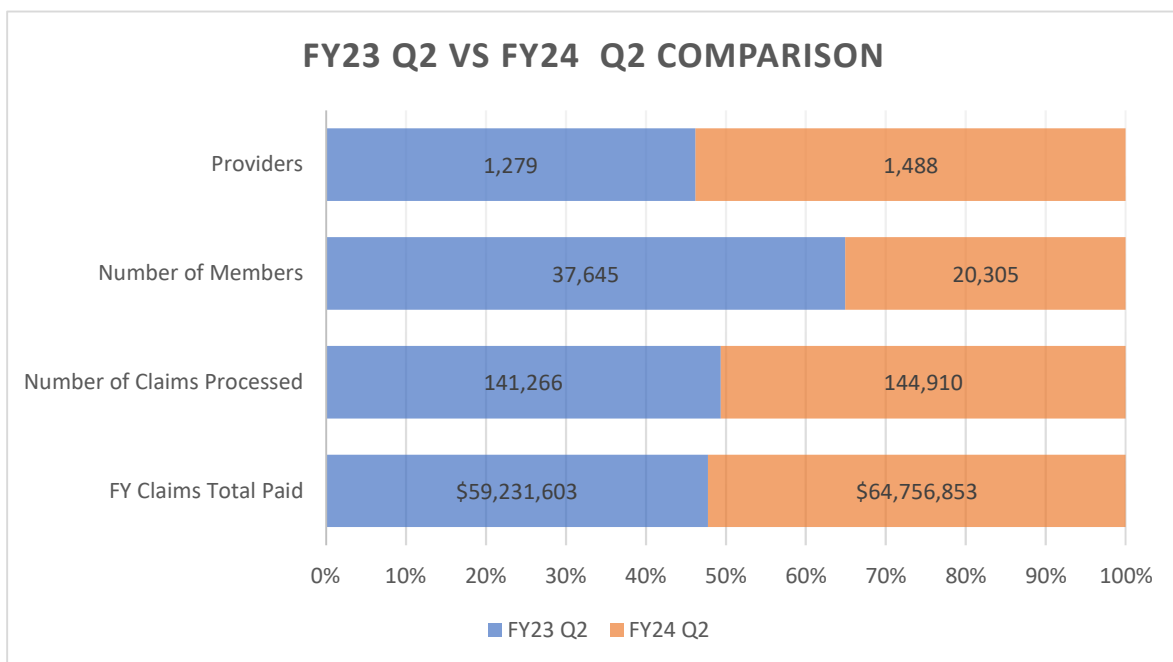
CHIP FEDERAL - F72P7, F72P8, & F72P1	
Original Budget	\$6,141,108
Expenditures	\$6,141,108
Current Balance	\$0.00

CURRENT OUTSTANDING CLAIMS BILLS		
DESCRIPTION	LOCAL AMOUNT	FEDERAL AMOUNT
PHARMACY	\$ 1,652,755.69	\$ 2,963,636.67
HOTELS AND AIRLINE	\$ 82,433.20	\$ 402,468.60
CLEVELAND CLINIC	\$ 604,447.20	\$ 2,951,124.40
UNPAID CLAIMS AS OF 6.17.24	\$ 90,497.46	\$ 1,339,698.38
	\$2,430,133.55	\$7,656,928.05
PLEASE NOTE THAT THESE EXPENSES WILL CONTINUE TO ACCUMULATE		

COMBINED LOCAL BALANCE	-\$678,248.19
OUTSTANDING LOCAL BILLS	\$2,430,133.55
LOCAL BALANCE AFTER BILLS	-\$3,108,381.74
COMBINED FEDERAL BALANCE	\$42,049,556.70
OUTSTANDING FEDERAL BILLS	\$7,656,928.05
FEDERAL BALANCE AFTER BILLS	\$34,392,628.65

Fiscal Year 2024 YTD Compared to Same Period Fiscal Year 2023

	FY23 Q2	FY24 Q2	Percent Change
FY Claims Total Paid	\$59,231,603	\$64,756,853	9%
Number of Claims Processed	141,266	144,910	3%
Number of Members	37,645	20,305	-46%
Providers	1,279	1,488	16%
On Island Providers	382	428	12%
Off Island Providers	897	1,060	18%



Fiscal Year 2024 YTD Compared to Fiscal Year 2023 End

	FY23 Year End	FY24 YTD	FY24 as a % of FY23
FY Claims Total Paid	\$109,332,650	\$88,217,620	81%
Number of Claims Processed	299,429	201,078	67%
Number of Members	30,950	21,463	69%
Providers	1,333	1,506	113%
On Island Providers	359	440	123%
Off Island Providers	974	1,066	109%

HIGH UTILIZER DATA

High Utilizer Impact CY 2020-2022**	
High Utilizer Members	3 year High Utilizer Costs
543	\$73,092,744

* 2% of total membership represent 28.8% of total costs

* High Utilizers are defined as members with more than \$50k claims paid per year

2020 High Utilizers		2021 High Utilizers		2022 High Utilizers	
Diagnosis	Paid	Diagnosis	Paid	Diagnosis	Paid
INJURY/EXTERNAL	\$5,489,431	INJURY/EXTERNAL	\$8,792,032	HEART	\$5,725,782
HEART	\$4,734,186	HEART	\$5,303,659	INJURY/EXTERNAL	\$3,370,030
INFECTION	\$1,649,516	GI	\$2,392,158	RESPIRATORY	\$1,822,223
PERINATAL	\$1,645,789	PHARMACY	\$1,810,705	NERVOUS SYSTEM	\$1,575,369
CANCER	\$1,630,002	RESPIRATORY	\$1,409,743	PERINATAL	\$1,571,176
METABOLIC/ENDOCRINE	\$1,459,533	METABOLIC/ENDOCRINE	\$1,403,973	MUSCULOSKELETAL	\$1,058,729
GI	\$1,404,029	CANCER	\$1,107,308	GI	\$911,375
MATERNITY	\$738,292	PERINATAL	\$960,144	INFECTION	\$845,909
RESPIRATORY	\$701,878	INFECTION	\$856,528	METABOLIC/ENDOCRINE	\$802,133
MUSCULOSKELETAL	\$631,033	NERVOUS SYSTEM	\$703,217	ABNM SIGNS/SYMPTOMS	\$789,501
ABNM SIGNS/SYMPTOMS	\$456,230	BEHAVIORAL/NEURO	\$678,703	DIGESTIVE	\$787,330
PHARMACY	\$260,870	ABNM SIGNS/SYMPTOMS	\$652,948	CANCER	\$696,466
DIGESTIVE	\$196,425	DIGESTIVE	\$600,704	PHARMACY	\$632,000
NERVOUS SYSTEM	\$193,836	MATERNITY	\$548,543	MATERNITY	\$513,552
DENTAL	\$144,406	MUSCULOSKELETAL	\$394,483	BEHAVIORAL/NEURO	\$450,549
IMMUNE/BLOOD	\$98,898	SKIN	\$295,160	BIRTH DEFECTS	\$288,784
BIRTH DEFECTS	\$97,209	IMMUNE/BLOOD	\$248,249	SKIN	\$286,468
SKIN	\$78,338	EXAM/EVAL	\$227,788	IMMUNE/BLOOD	\$174,457
EXAM/EVAL	\$54,040	INPATIENT -NOS	\$64,619	EXAM/EVAL	\$129,229
BEHAVIORAL/NEURO	\$52,241	EYES/EARS	\$53,084	DENTAL	\$58,313
INPATIENT -NOS	\$31,384	OTHER HEALTH STATUS	\$51,604	OTHER HEALTH STATUS	\$56,420
SOCIAL HEALTH	\$26,761	DENTAL	\$46,973	EYES/EARS	\$53,653
OTHER HEALTH STATUS	\$16,927	SOCIAL HEALTH	\$35,174	SOCIAL HEALTH	\$15,255
EYES/EARS	\$14,327	BIRTH DEFECTS	\$34,958		
TOTAL	\$21,805,581	TOTAL	\$28,672,457	TOTAL	\$22,614,703

** Awaiting updated data to include 2023