## **CMS** Financial Data

Federal Entitlement Spending   (\$ billions)     Medicare benefits (excl. admin. and QIO) <sup>2</sup> \$375.2   \$434.6   \$459.1     Transitional & Part Drug Ben. (non-additive)   (31.9)   (49.1)   (45.1)     Total Medicaid (includes State admin.)   180.6   190.6   203.8     (Medicaid benefit paymentsnon-additive)   (171.5)   (181.1)   (193.6)     State Children's Health Ins. Prog.   5.5   6.0   7.6     Total Federal Entitlement Spending   \$631.2   \$670.5     Program Management (enacted) <sup>3</sup> (\$ millions)   633.0   642.3   631.1     State Survey and Certification   258.1   258.1   281.2   \$21.58.9     Federal Administration and Evaluation   57.4   57.4   31.3   06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7   DRA (PL. 109-171)   0.0   0.0     TRHCA (PL. 109-432)   00   105.0   0.0   0.0   0.0   0.0     Total Program Management (including mandatory)   \$3,
Transitional & Part D Drug Ben. (non-additive) (31.9) (49.1) (45.1)   Total Medicaid (includes State admin.) 180.6 190.6 203.8   (Medicaid benefit paymentsnon-additive) (171.5) (181.1) (193.6)   State Children's Health Ins. Prog. 5.5 6.0 7.6   Total Federal Entitlement Spending \$561.3 \$631.2 \$670.5   Program Management (enacted) <sup>3</sup> (\$ millions)     Medicare Operations \$2,147.2 \$2,159.2 \$2,158.9   Federal Administration 633.0 642.3 631.1   State Survey and Certification 258.1 286.1 281.2   Research, Demonstration and Evaluation 57.4 57.4 31.3   06/07 Revitalization Plan; 08 High-Risk Pools 24.0 24.0 49.1   Total, Discretionary Appropriation \$3,119.8 \$3,141.1 \$3,151.7   DRA (PL. 109-171) 74.0 0.0 0.0   Total, Discretionary Appropriation \$3,119.3 \$3,246.1 \$3,266.7   Otal Program Management (including mandatory) \$3,38 \$3,246.1 \$3,266.7   Current Law
Total Medicaid (includes State admin.)   180.6   190.6   203.8     (Medicaid benefit paymentsnon-additive)   (171.5)   (181.1)   (193.6)     State Children's Health Ins. Prog.   5.5   6.0   7.6     Total Federal Entitlement Spending   \$61.3   \$631.2   \$670.5     Program Management (enacted) <sup>3</sup> (\$ millions)       Medicare Operations   \$2,147.2   \$2,159.2   \$2,158.9     Federal Administration   633.0   642.3   631.1     State Survey and Certification   258.1   288.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (PL. 109-171)   74.0   0.0   0.0   0.0     TRHCA (PL. 109-432)   0.0   105.0   0.0   0.0     MMSEA (PL. 110-173)   0_0   0_0   115.0   115.0     Total Program Management (including mandatory)
(Medicaid benefit paymentsnon-additive)   (1715)   (181.1)   (193.6)     State Children's Health Ins. Prog.   5.5   6.0   7.6     Total Federal Entitlement Spending   \$561.3   \$631.2   \$670.5     Program Management (enacted) <sup>3</sup> (\$millions)    Medicare Operations   \$2,147.2   \$2,159.2   \$2,158.9     Federal Administration   633.0   642.3   631.1   State Survey and Certification   258.1   288.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3   06/07 Revitalization Plan; 08 High-Risk Pools   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7   DRA (P.L. 109-171)   74.0   0.0   0.0     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7   DRA (P.L. 109-171)   74.0   0.0   0.0     MMSEA (P.L. 109-171)   74.0   0.0   0.0   115.0   115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9<
State Children's Health Ins. Prog.   5.5   6.0   7.6     Total Federal Entitlement Spending   \$561.3   \$631.2   \$670.5     Program Management (enacted) <sup>3</sup> (\$ millions)      Medicare Operations   \$2,147.2   \$2,158.9     Federal Administration   633.0   642.3   631.1     State Survey and Certification   258.1   258.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total JPcar(PL, 109-171)   74.0   0.0   0.0     TRA(PL, 109-171)   74.0   0.0   0.0     MMSEA (PL, 110-173)   00   0.0   115.0     Total Discretionary Approgram Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7
Total Federal Entitlement Spending   \$561.3   \$631.2   \$670.5     Program Management (enacted) <sup>3</sup> (\$ millions)     Medicare Operations   \$2,147.2   \$2,159.2   \$2,159.2   \$2,159.2     Federal Administration   633.0   642.3   631.1     State Survey and Certification   258.1   288.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (P.L. 109-171)   74.0   0.0   0.0     TKBCA (P.L. 109-432)   0.0   105.0   0.0     MMSEA (P.L. 110-173)   0.0   0.0   115.0     Total Program Management (including mandatory)   \$3,3266.7   \$3,2267.7   141.1
Program Management (enacted) <sup>3</sup> (\$ millions)     Medicare Operations   \$2,147.2   \$2,159.2   \$2,158.9     Federal Administration   633.0   642.3   631.1     State Survey and Certification   258.1   281.2   82.158.9     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (PL. 109-171)   74.0   0.0   0.0     TRHCA (PL. 109-432)   0.0   105.0   0.0     MMSEA (PL. 110-173)   0   0   0.15.0     Otal Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
Medicare Operations   \$2,147.2   \$2,159.2   \$2,158.9     Federal Administration   633.0   642.3   631.1     State Survey and Certification   258.1   258.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (P.L. 109-171)   74.0   0.0   0.0     TKACA (P.L. 109-173)   0.0   105.0   0.0     MMSEA (P.L. 110-173)   0.0   0.0   115.0     Total Pogram Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
Federal Administration   633.0   642.3   631.1     State Survey and Certification   258.1   258.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (P.L. 109-171)   74.0   0.0   0.0     TRHCA (P.L. 109-432)   0.0   105.0   0.0     MMSEA (P.L. 110-173)   0.0   0.0   115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
State Survey and Certification   258.1   258.1   281.2     Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (P.L. 109-171)   74.0   0.0   0.0     TRHCA (P.L. 109-432)   0.0   105.0   0.0     MMSEA (P.L. 110-173)   0.0   0.0   115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
Research, Demonstration and Evaluation   57.4   57.4   31.3     06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,14.1   \$3,151.7     DRA (PL. 109-171)   74.0   0.0   0.0     TRHCA (PL. 109-432)   0.0   105.0   0.0     MMSEA (PL. 110-173)   0   0   0.15.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
06/07 Revitalization Plan; 08 High-Risk Pools   24.0   24.0   49.1     Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (PL. 109-171)   74.0   0.0   0.0     TRHCA (PL. 109-432)   0.0   105.0   0.0     MMSEA (PL. 110-173)   0.0   0.0   115.0     Total Pogram Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
Total, Discretionary Appropriation   \$3,119.8   \$3,141.1   \$3,151.7     DRA (P.L. 109-171)   74.0   0.0   0.0     TRHCA (P.L. 109-432)   0.0   105.0   0.0     MMSEA (P.L. 110-173)   0.0   0.0   115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
DRA(P.L. 109-171)   74.0   0.0   0.0     TRHCA(P.L. 109-432)   0.0   105.0   0.0     MMSEA (P.L. 110-432)   0.0   115.0   115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
TRHČA (P.L. 109-432)   0.0   105.0   0.0     MMSEA (P.L. 110-173)   0.0   115.0   115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
MMSEA (P.L. 110-173)   0.0   0.115.0     Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
Total Program Management (including mandatory)   \$3,193.8   \$3,246.1   \$3,266.7     Current Law User Fees   100.9   223.7   141.1
Current Law User Fees   100.9   223.7   141.1
Total Program Level \$3,294.7 \$3,469.7 \$3,407.8
Health Care Fraud and Abuse Control 4 (\$ millions)
Medicare Integrity Program   \$832.0   \$744.0   \$756.0
FBI 114.0 118.2 120.9
OIG & Wedge <u>240.6</u> <u>249.5</u> <u>255.2</u>
Total HCFAC Funding \$1,186.6 \$1,111.7 \$1,132.1
State Grants & Demonstrations Spending (\$ millions)
Varied programs; predominately Katrina relief \$1,339.1 \$1,275.3 \$930.0
FTE Employment 4,716 4,526 4,477

<sup>1</sup>Estimated. <sup>2</sup>Includes the SMI transfer to Medicaid in all fiscal years. <sup>3</sup>Reorganized. Based on current rate. <sup>4</sup>Basis changed. NOTE: Parts may not add to totals due to rounding. Source: OFM June June 2008

## CMS Program Data

Populations <sup>1</sup> (mil.) Medicare (average mo HI and/or SMI Aged Disabled Prepaid Enrollees Part D (MA PD+PDP)	39.6 43.2 43 34.2 36.2 30 5.4 7.0 7	cal Year) 3.9 44.6 5.7 37.4 7.2 7.3 9.8	Medicare Institution Total Hospitals (SS SSHs HHAs 9,024 SNFs 15,054 CLIAs 206,065 O/P Therapy 2,915	H & non-SSH) ASCs CORFs X-Ray	(12/07) 6,163 3,675 4,964 539 550 64
Medicaid (monthly) Total Aged Blind/Disabled Children Adults SCHIP (person years) SCHIP (ever enrolled)	6.7 8.5 8 16.2 23.5 24 6.9 11.1 1 2.0 4.8 5		RHCs 3,781 FQHCs 3,638 Medicare Medical Physicians (Medical Other Doctors Non-Physician Prac Medicare Prepaid C Total Prepaid Plans Total PDPs	CMHCs Hospices Practitioners (f Doctors) titioners ontracts (04/08)	640 3,255 <b>07/07)</b> 667,340 126,006 294,499 726 102
Medicare Deductibles, Coinsurance, PremiumsPart A1/1/2007Inp. Ded.\$992.00Coins/Day248.00Coins/LTRDay496.00Coins/SNFDay124.00	\$1,024.00 256.00 512.00		P 16.0 a \$7,026 vate \$1,135.2		123.6
Part B   2007     Deduct.   \$131.00     Premiums   Part A     Part B   93.50-161.40	<b>2008</b> \$135.00 423.00 <sup>3</sup> 96.40-238.40 <sup>3</sup>	Claims F Intermed	Processing (in mil.)	Medicaid+SCH Other	IIP 136.9 128.5 6 2007 4 185.7

<sup>1</sup>May not add due to rounding. <sup>2</sup>Est. <sup>3</sup> Beginning in 2007, is income based. Sources: ORDI/OACT/OFM/CMM/CPC