

**Table I.1, CMS Disbursements, Fiscal Years 2007 - 2009**

	2007 Actual	2008 Actual	Current Law 2009	Proposed Law 2009
<b>CMS Budget Outlays (Dollars in millions)</b>				
Medicare Benefits	\$434,231	\$453,904	\$488,689	\$477,599
Transitional Assistance & Part D drug benefits (non-add)	49,113	43,741	56,239	56,189
Medicare Part B Transfer to Medicaid <sup>1</sup>	359	397	--	270
Quality Improvement Organizations	393	388	411	411
Health Care Fraud and Abuse Control (HCFAC) <sup>2</sup>	997	1,118	1,354	1,354
Other Medicare Administrative Expenses <sup>3</sup>	1,879	2,068	2,101	2,101
CMS Program Management <sup>4</sup>	3,040	3,204	3,504	3,504
Medicaid Benefits <sup>5</sup>	181,088	191,510	209,026	207,253
State and Local Administration/Training	9,536	9,917	10,244	10,244
State Children's Health Insurance Program (SCHIP)	6,000	6,900	5,868	8,018
State Grants and Demonstrations <sup>6, 7</sup>	1,275	427	864	939
Total Outlays (gross, unadjusted)	\$638,798	\$669,831	\$722,062	\$711,694
Offsetting Collections, Non-Federal (user fees)	<u>-138</u>	<u>-160</u>	<u>-176</u>	<u>-211</u>
Total Outlays (gross, reduced by user fees)	\$638,660	\$669,671	\$721,886	\$711,483
Medicare Premiums	-57,251	-61,308	-64,413	-64,407
Medicare Refunds, and Misc. Federal Offsetting Collections	-8,114	-8,866	-8,765	-8,765
Total Outlays Net of Medicare Premiums and Offsetting Collections	\$573,295	\$599,497	\$648,708	\$638,311

<sup>1</sup> Medicare transfer to Medicaid for Medicare Part B premium assistance.

<sup>2</sup> Includes HCFAC outlays by CMS and other agencies.

<sup>3</sup> Medicare-related expenses of other agencies, e.g., Social Security Administration.

<sup>4</sup> Reflects disbursements from the trust funds to finance program management activities, including user fee activities.

<sup>5</sup> Includes not only Medicaid medical assistance payments (MAP) but also Title XIX outlays for the Vaccines for Children Program (FY 2007 - \$2,735.5 million; FY 2008 - \$2,954.1 million; FY 2009 - \$2,793.9 million). The estimate is reduced by the Medicare transfer to Medicaid of \$358.7 million in FY 2007 and by \$396.6 million in FY 2008.

<sup>6</sup> Programs added in FY 2006 included Katrina/Rita Hurricane Support, Alternate Non-Emergency Network Providers, and the Medicaid Integrity Program.

<sup>7</sup> Programs added in FY 2007 included Psychiatric Residential Treatment Facilities and the Medicaid Transformation Grants.

NOTES: Fiscal year data. Totals do not necessarily equal the sum of rounded components.

SOURCES: FY 2009 Mid-Session Review; FY 2008 actual reconciled data.

CMS/OFM

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