

# **Program Information**

*on Medicare, Medicaid, SCHIP,  
and other programs of the*

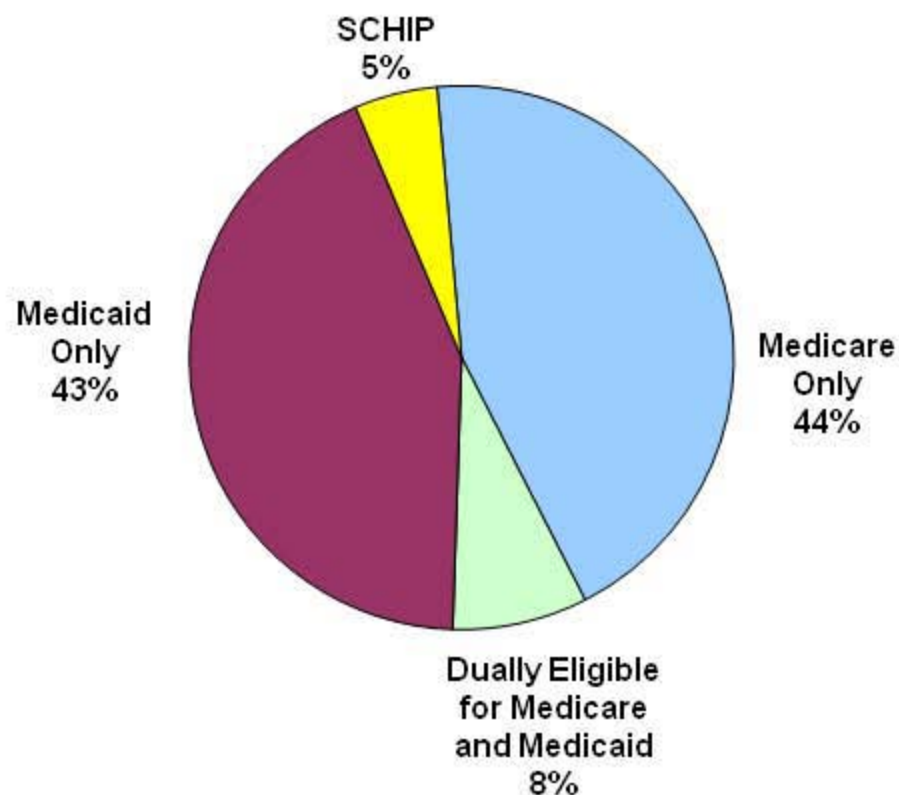
## **Centers for Medicare & Medicaid Services**



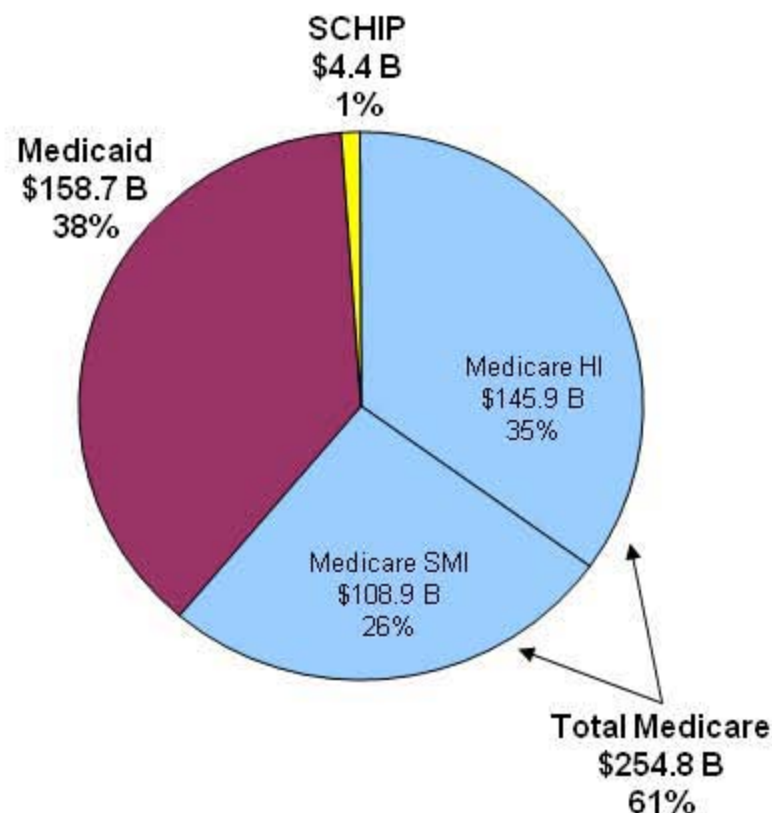
## **II. CMS Program Operations**

## CMS Beneficiaries and Program Spending

**Beneficiaries  
(79.3 million)**



**Federal Entitlement Outlays  
(\$417.8 billion)**

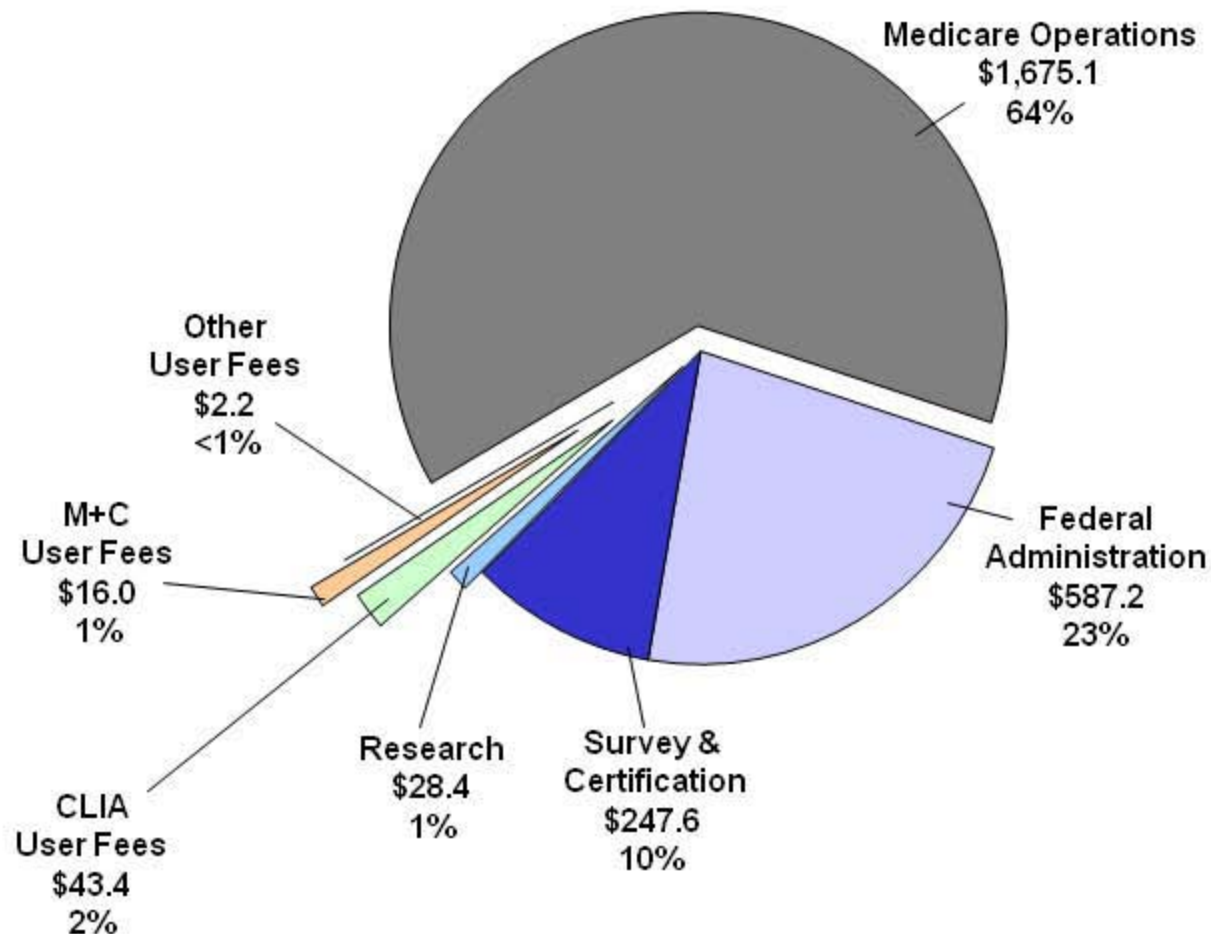


Notes: 1) Data are current law estimates for FY 2003; 2) Data may not sum due to rounding; 3) The number of beneficiaries was calculated on an average enrollment basis (e.g. person-years of enrollment); 4) Medicare spending does not include administrative costs; 5) Federal Medicaid spending includes administrative costs and Vaccines for Children Program; 6) The \$4.4 billion for SCHIP does not include a transfer to Medicaid; 7) The additional State share for Medicaid in FY 2003 is an estimated \$121.2 billion, and for SCHIP is \$1.8 billion; 8) Dually eligible beneficiaries are eligible for both Medicare and Medicaid during some point in the year. The number of Medicare beneficiaries, including dually eligible persons is 40.7 million. The number of Medicaid beneficiaries, including dually eligible persons is 40.4 million.

Source: FY 2003 President's Budget.

# The CMS Budget: Program Management Account

(dollars in millions)



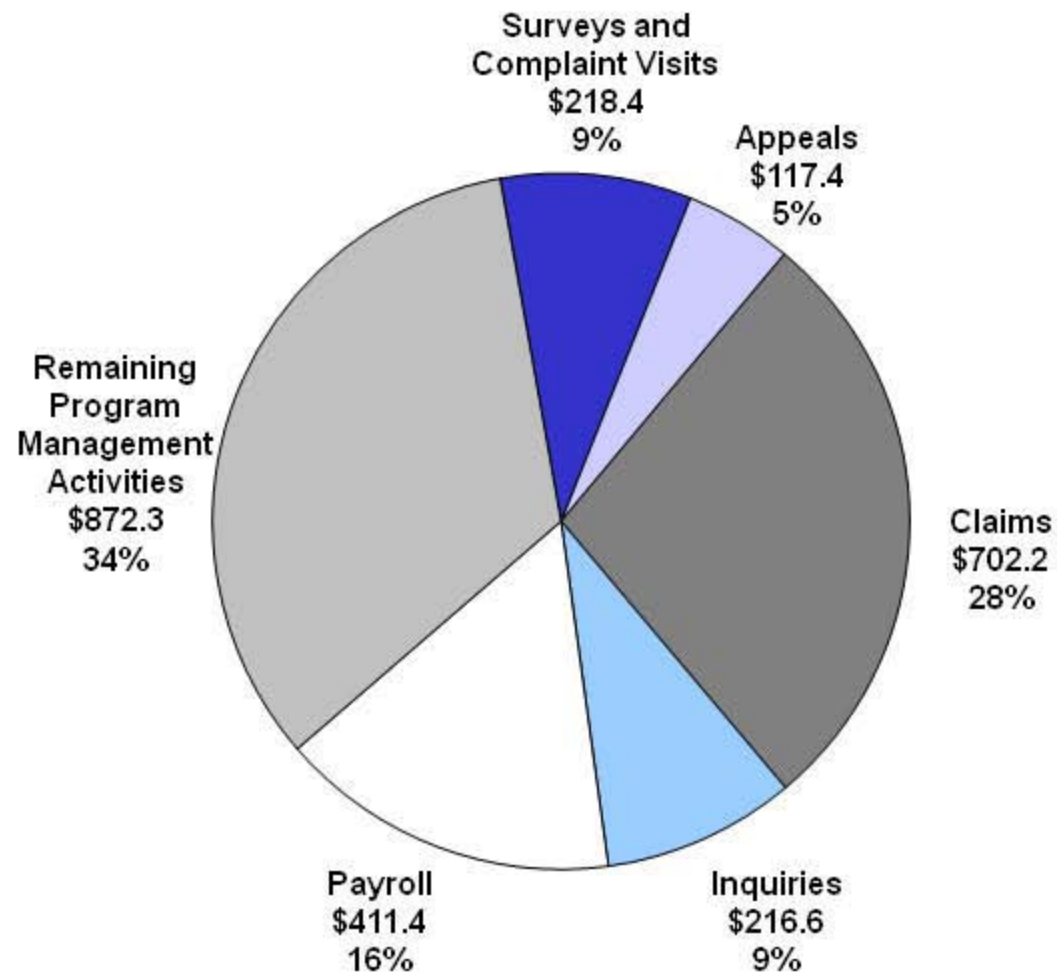
Total Appropriation Request (excludes user fees) = \$2,538.3

Note: The data used to compute this chart are based on CMS's FY 2003 current law program level request, totaling \$2,599.9 billion.

Source: FY 2003 President's Budget.

# The CMS Budget: Breakout of Program Management Activities

(dollars in millions)



**Total Appropriation Request = \$2,538.3**

Note: This chart is a workload display of our FY 2003 current law program management appropriation request.

Source: FY 2003 President's Budget.



# Serving Beneficiaries

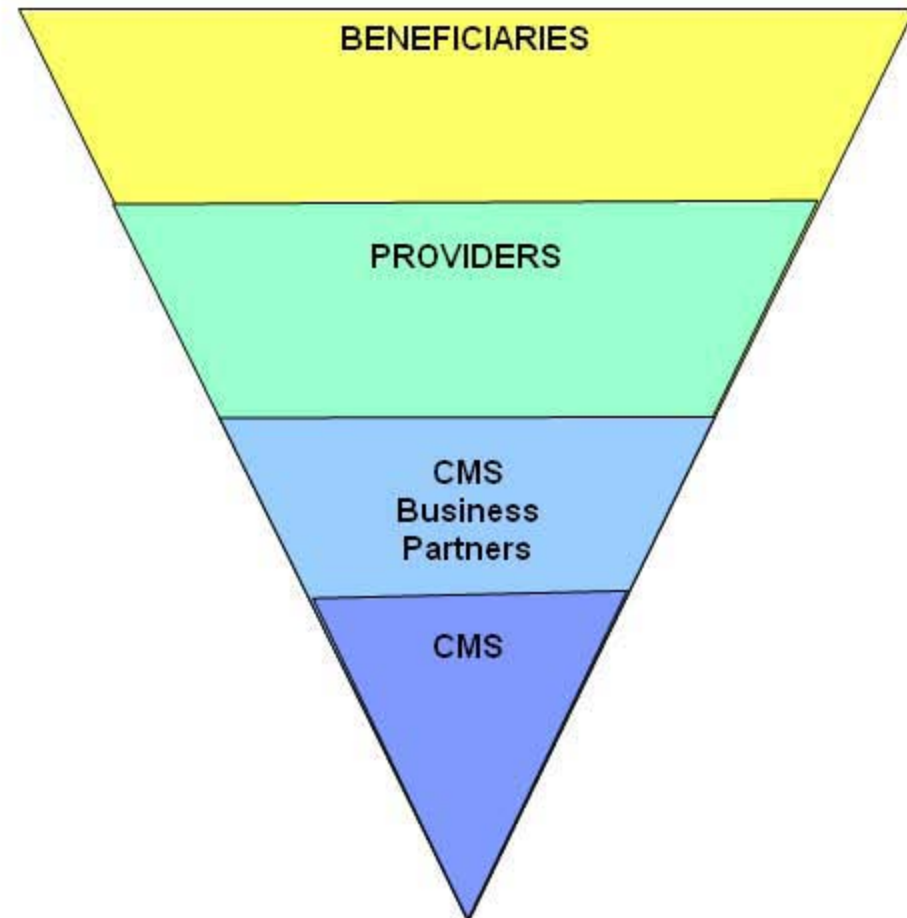
*CMS works with many others to serve beneficiaries.*

Medicare, Medicaid & SCHIP Beneficiaries	74 Million <sup>1,4</sup>
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Hospitals	6,000
HMO's, LTC Facilities & Other	41,700
Physicians & Practitioners	885,500
Labs	173,800
<b>Total Providers</b>	<b>1,107,000 <sup>3,4</sup></b>

State Medicaid / SCHIP Staffing	34,000
State Surveyor Staffing	6,200
Medicare Contractor Staffing	22,400
PRO Staffing	2,600
<b>Total Business Partners</b>	<b>65,200 <sup>1</sup></b>

Central Office Personnel	2,939
Regional Office Personnel	1,561
<b>Total CMS Personnel</b>	<b>4,500 <sup>4</sup></b>



<sup>1</sup> The number of beneficiaries was calculated on an average enrollment basis (e.g. person-years of enrollment).

<sup>2</sup> These data are FY 2001.

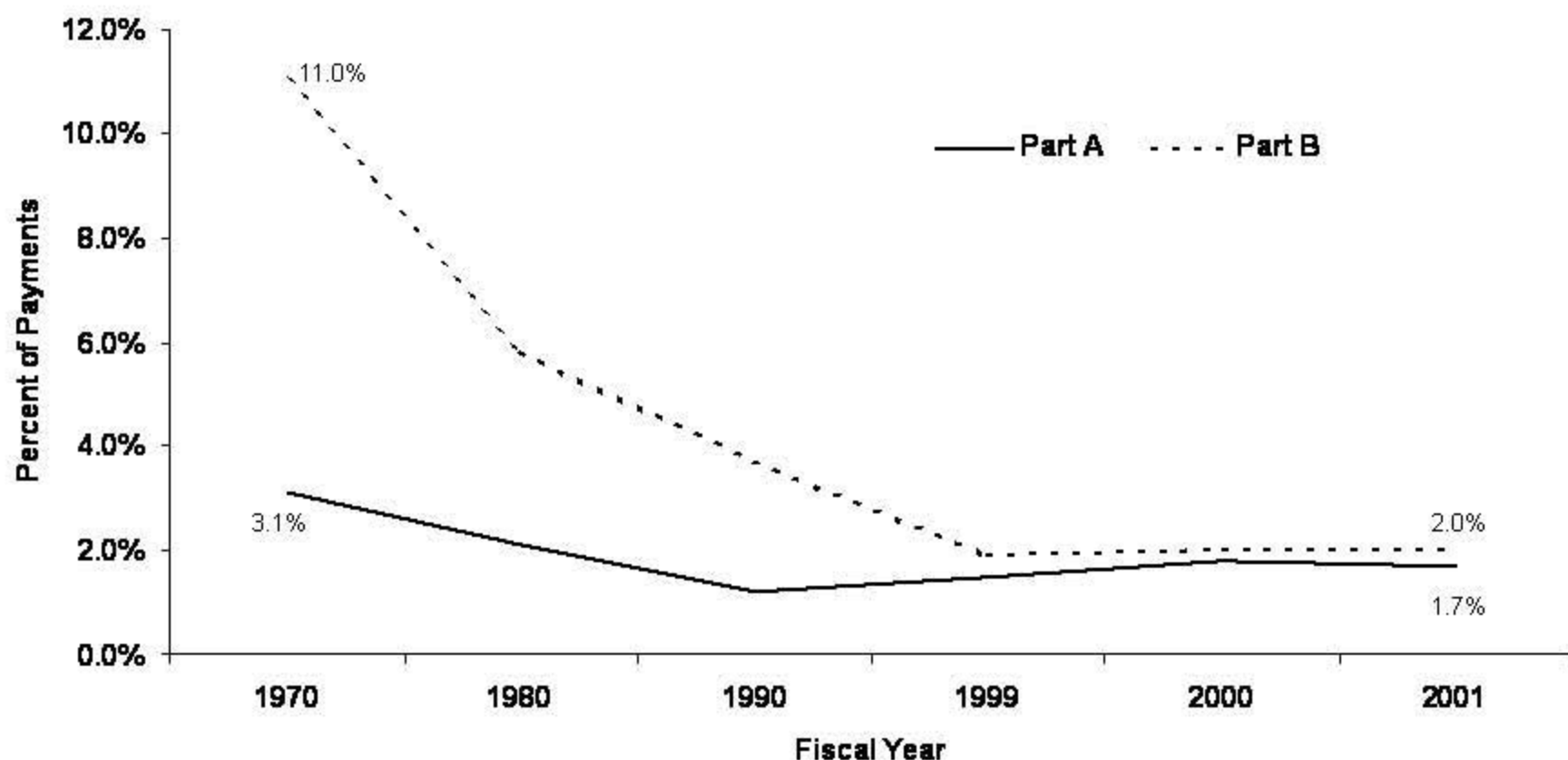
<sup>3</sup> These counts are based on Medicare data.

<sup>4</sup> These data are as of December 2001.

Source: Provider counts from CMS's Office of Research, Development, and Information; Beneficiary and business partner counts from CMS's Office of Financial Management.

## Medicare Administrative Expenses as a Percent of Benefit Payments

*Over the past two decades, Medicare's administrative costs declined as a percentage of total program spending.*

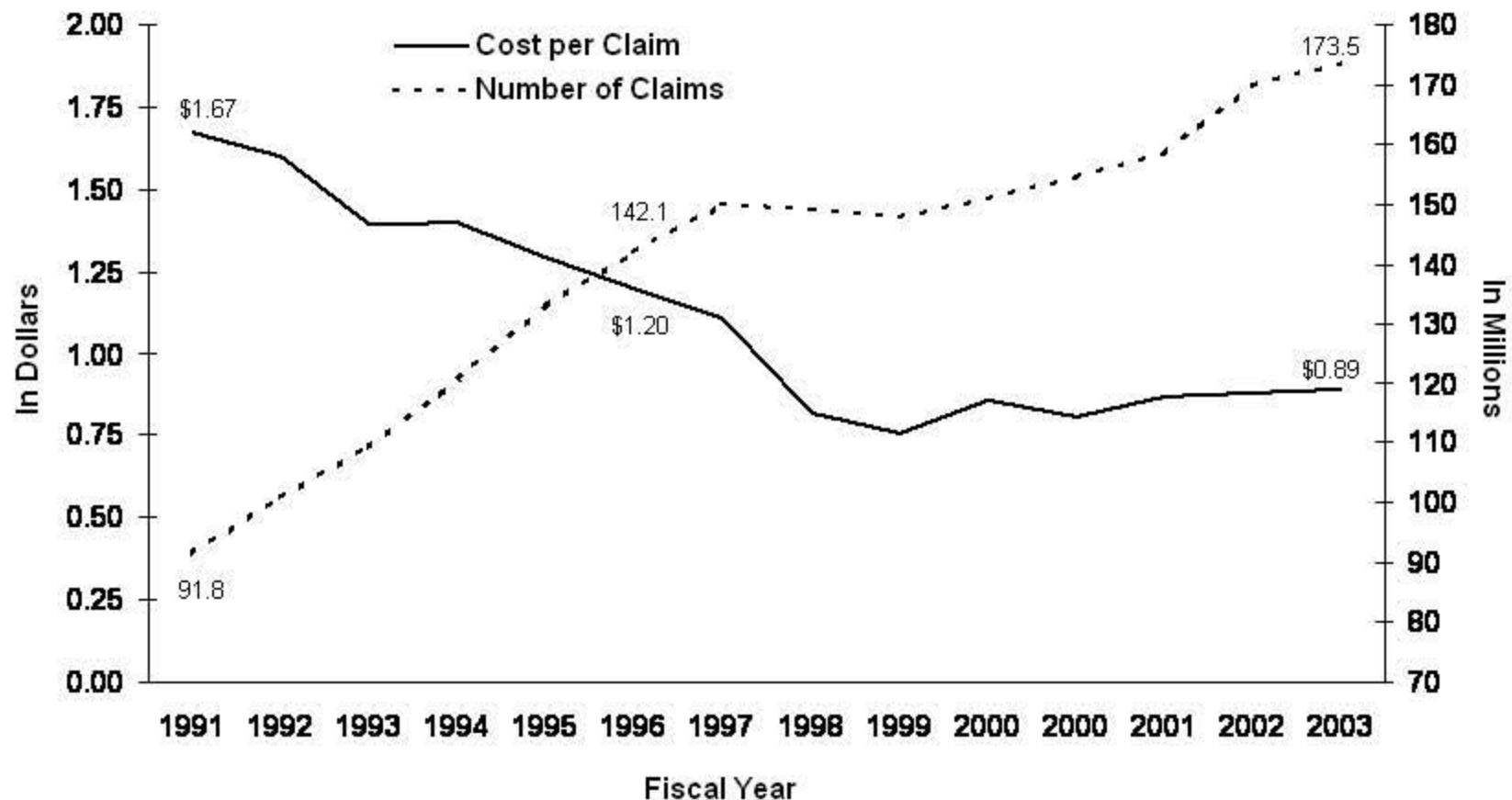


Note: Data are reported for community-dwelling beneficiaries only.

Source: CMS, Office of the Actuary.

## Medicare Part A Cost per Claim and Number of Claims

*Over the last decade, the number of Part A claims nearly doubled while the cost of processing each claim steadily declined.*



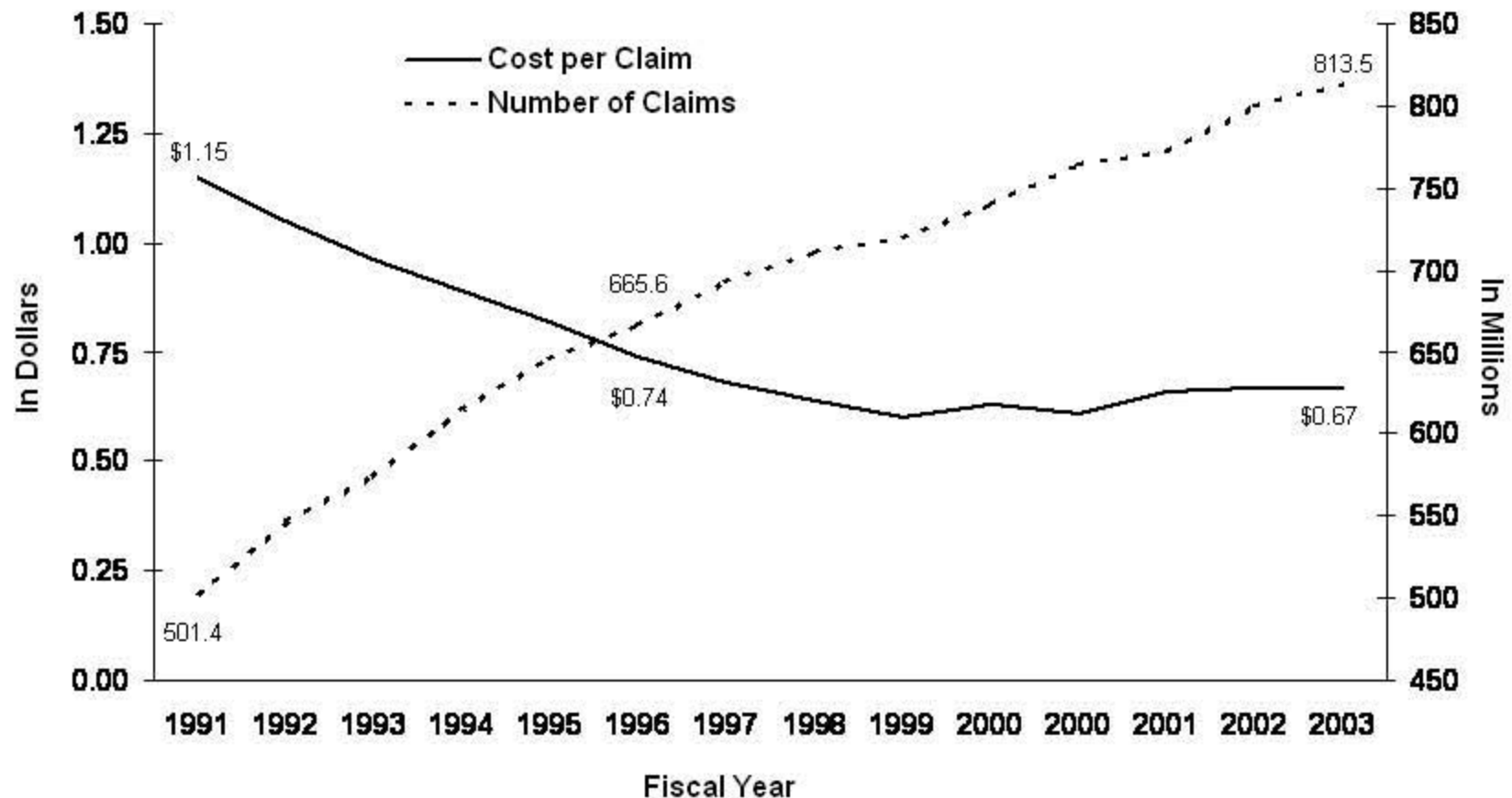
Notes: 1) FY 1997 and prior years include Part A inquiries, Part A provider education and training (PET), and shared systems maintenance costs. 2) The 2002 and 2003 data are preliminary estimates. 3) Cost per claim is in current dollars.

Source: CMS, Office of Financial Management.



## Medicare Part B Cost per Claim and Number of Claims

*Over the last decade, the number of Part B claims grew considerably while the cost of processing each claim steadily declined.*

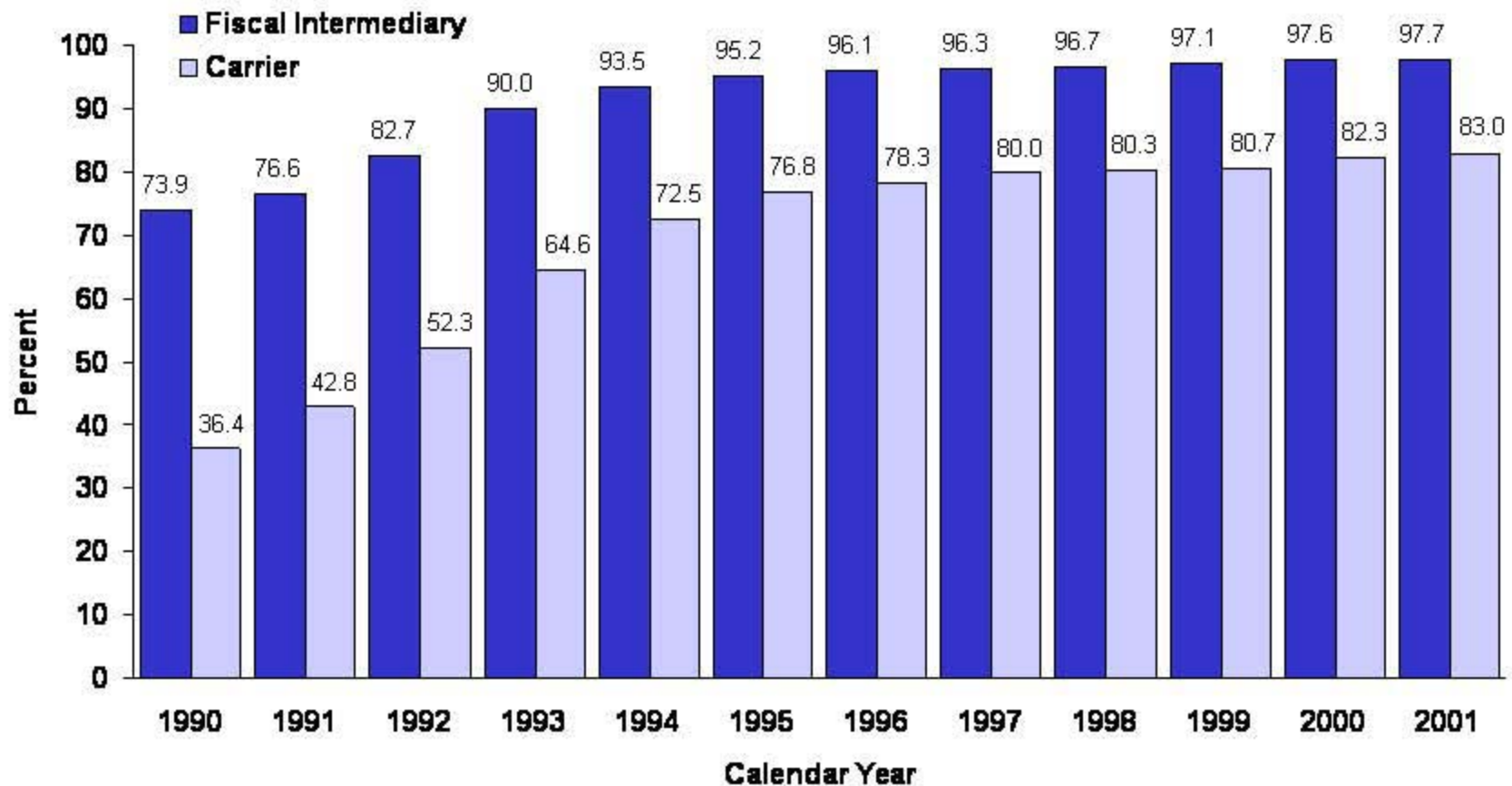


Notes: 1) The 2002 and 2003 data are preliminary estimates. 2) Cost per claim is in current dollars.

Source: CMS, Office of Financial Management.

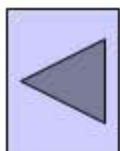
## Electronic Claims

*The rate of electronic submission of Medicare claims grew considerably over the last decade.*



Source: CMS, Center for Medicare Management and Office of Financial Management.

# End of Chapter



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