

**Table I.1**  
**CMS Disbursements, Fiscal Years 2009 - 2011**

	2009 Actual	2010 Estimate	Current Law 2011	Proposed Law 2011
<b>CMS Budget Outlays (Dollars in millions)</b>				
Medicare Benefits	\$496,915	\$524,287	\$553,472	\$553,472
Transitional Assistance & Part D drug benefits (non-add)	52,962	58,822	68,458	\$68,458
Medicare Part B Transfer to Medicaid <sup>1</sup>	449	530	155	\$155
Quality Improvement Organizations	361	358	340	\$340
Health Care Fraud and Abuse Control (HCFAC) <sup>2</sup>	1,083	1,706	1,829	\$1,829
Other Medicare Administrative Expenses <sup>3</sup>	2,148	2,386	2,487	\$2,487
CMS Program Management <sup>4</sup>	3,099	3,665	3,607	\$3,607
Medicaid Benefits <sup>5</sup>	240,575	262,405	250,225	\$271,826
State and Local Administration/Training	10,349	12,074	12,308	\$12,308
State Children's Health Insurance Program (SCHIP)	7,547	8,903	10,285	\$10,285
CLIA/ Other User Fees		317	170	\$170
Innovation		3	262	\$262
State Grants and Demonstrations	498	980	1,052	\$1,052
Total Outlays (gross, unadjusted)	\$763,024	\$817,615	\$836,192	\$857,793
Offsetting Collections, Non-Federal (user fees)	<u>-120</u>	<u>-317</u>	<u>-170</u>	<u>-170</u>
Total Outlays (gross, reduced by user fees)	\$762,904	\$817,298	\$836,022	\$857,623
Medicare Premiums	-64,540	-65,650	-70,417	-70,395
Medicare Refunds, and Misc. Federal Offsetting Collections	-9,336	-9,406	-9,706	-9,706
Total Outlays Net of Medicare Premiums and Offsetting Collections	\$689,028	\$742,242	\$755,899	\$777,522

<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 2009 - \$3,382.9 million; FY 2010 - \$3,870.1 million; FY 2011 - \$3,826.8 million). The estimate is reduced by the Medicare transfer to Medicaid of \$449.4 million in FY 2009, \$530.0 million in FY 2010, and \$155.0 million in FY 2011.

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

SOURCES: FY 2011 Mid-Session Review; FY 2009 actual reconciled data. CMS/OFM

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