

Centers for Medicare & Medicaid Services
Program Management
FY 2015 Operating Plan
Dollars in Millions

Activities	FY 2014	FY 2015
	FY 2014 Final	FY 2015 Final
Program Operations	\$2,638.405	\$2,519.823
Additional Medicare Operations	\$305.000	\$305.000
Federal Administration	\$732.533	\$732.533
State Survey & Certification	\$375.330	\$397.334
Research	\$20.054	\$20.054
High Risk Pools	\$20.420	
Total	\$4,091.742	\$3,974.744
User Fees /1		
CLIA User Fees	\$46.400	\$46.350
Part D COB User Fees	\$0.000	\$27.810
MA/PDP User Fees	\$65.981	\$71.209
Recovery Audit Contracts	\$762.811	\$437.000
Provider Enrollment User Fees	\$25.738	\$27.734
Risk Adjustment User Fees		\$18.911
Risk Corridors		\$5,450.382
Marketplaces	\$252.300	\$850.000
Sale of Data User Fees	\$7.240	\$7.378
Other Reimbursables	\$200.000	\$3.776
Total	\$1,360.470	\$6,940.550
Total, Program Level	\$5,452.21	\$10,915.294

1/ Table includes estimated user fees and sequester amounts that are subject to change based on actual collections.