

Centers for Medicare and Medicaid Services
Operating plan for FY 2016

Dollars in Millions

Activities	FY2015	FY2016
	FY 2015 Final	FY 2016 Final
Program Operations	\$2,519.823	\$2,519.823
Additional Medicare Operations	\$305.000	\$305.000
Federal Administration	\$732.533	\$732.533
State Survey & Certification	\$397.334	\$397.334
Research	\$20.054	\$20.054
Total	\$3,974.744	\$3,974.744
Discretionary	\$3,974.744	\$3,974.744
User Fees: 1/		
CLIA User Fees	\$48.230	\$46.600
Part D COB User Fees	\$44.549	\$27.960
MA/PDP User Fees	\$76.215	\$79.686
Recovery Audit Contracts	\$481.294	\$151.932
Provider Enrollment User Fees	\$30.958	\$27.960
Risk Adjustment User Fees	\$11.146	\$27.680
Risk Corridors	\$0.000	\$362.000
Marketplaces	\$876.383	\$1,129.584
CMPs	\$3.500	\$11.519
Sale of Data User Fees	\$12.373	\$7.562
Total 1/	\$1,584.648	\$1,872.483
Totals		-
Discretionary Budget Authority.....	\$3,974.744	\$3,974.744
User Fees.....	\$1,584.648	\$1,872.483
<i>Total, Program Level.....</i>	<i>\$5,559.392</i>	<i>\$5,847.227</i>

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