

Centers for Medicare and Medicaid Services
Operating Plan for FY 2019

Dollars in Millions

Activities	FY 2018 Final	FY 2019 Final
Program Operations	\$2,509.959	\$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	\$3,964.880	\$3,974.744
Discretionary	\$3,964.880	\$3,974.744
Offsetting Collections: 1/		
CLIA User Fees	\$58.016	\$46.900
Part D COB User Fees	\$30.399	\$28.140
MA/PDP User Fees	\$53.953	\$77.479
Recovery Audit Contracts	\$83.716	\$536.536
Provider Enrollment User Fees	\$9.814	\$22.512
Risk Adjustment User Fees	\$29.993	\$35.644
Risk Corridors	\$22.001	\$0.000
Exchanges	\$1,188.324	\$902.356
CMPs/Other	\$11.730	\$14.617
Sale of Data User Fees	\$18.199	\$20.000
Total 1/	\$1,506.144	\$1,684.184
Totals		
Discretionary Budget Authority.....	\$3,964.880	\$3,974.744
Offsetting Collections.....	\$1,506.144	\$1,684.184
<i>Total, Program Level.....</i>	<i>\$5,471.024</i>	<i>\$5,658.928</i>

1/ FY 2018 levels reflect obligations. FY 2019 levels include estimates from the 2019 Budget for offsetting collections and corresponding sequester amounts that will change based on actual collections.