

Centers for Medicare & Medicaid Services
Program Management
Operating Plan for FY 2014
Dollars in Millions

Activities	FY 2013	FY 2014
Discretionary:		
Research, Demonstration, Evaluation	20.053	20.054
Program Operations	2,588.297	2,629.255
State Survey and Certification	355.578	375.330
Federal Administration	731.608	732.533
Program Management Total	3,695.536	3,757.172
Sec. 222 Medicare Program	0.000	314.150
Discretionary Program Management Total	3,695.536	4,071.322
Mandatory:		
High-Risk Insurance Pools	41.756	20.420
Prevention and Public Health Fund	453.803	0.000
Mandatory Program Management Total	495.559	20.420
User Fees:		
Clinical Laboratory Improvement Act	53.543	46.400
Part D CoB User Fees /3	41.307	0.000
Medicare Advantage/ Prescription Drug	72.245	65.981
Recovery Audit Contracts	477.237	762.811
Provider Enrollment	24.896	25.738
Marketplace	0.000	200.000
Sale of Data	12.865	7.240
User Fee Total	682.093	1,108.170
Program Level Total	4,873.188	5,199.912

1/ The FY 2013 final level is comparability adjusted to account for the transfer of the State Health Insurance Assistance Programs (SHIPs) to the Administration for Community Living (ACL) in FY 2014.

2/ The Value Based Purchasing Initiative for End-Stage Renal Disease and Development of Quality Measures are included in the Medicare Quality Improvement Organization appropriation (SSA section 1159).

3/ CMS currently does not plan to collect Part D Coordination of Benefit (COB) user fees in FY 2014.