

Table I.1
CMS Disbursements, Fiscal Years 2008 - 2010

	2008 Actual	2009 Actual	Current Law 2010	Proposed Law 2010
CMS Budget Outlays (Dollars in millions)				
Medicare Benefits	\$453,904	\$496,915	\$515,270	\$515,270
Transitional Assistance & Part D drug benefits (non-add)	43,741	52,962	64,131	64,131
Medicare Part B Transfer to Medicaid ¹	397	449	563	563
Quality Improvement Organizations	388	361	358	358
Health Care Fraud and Abuse Control (HCFAC) ²	1,118	1,083	1,484	1,484
Other Medicare Administrative Expenses ³	2,068	2,148	2,384	2,384
CMS Program Management ⁴	3,204	3,099	3,684	3,693
Medicaid Benefits ⁵	191,510	240,575	272,676	272,675
State and Local Administration/Training	9,917	10,349	11,845	11,845
State Children's Health Insurance Program (SCHIP)	6,900	7,547	9,610	9,610
State Grants and Demonstrations	427	498	801	821
Total Outlays (gross, unadjusted)	\$669,832	\$763,024	\$818,673	\$818,701
Offsetting Collections, Non-Federal (user fees)	-160	-120	-175	-184
Total Outlays (gross, reduced by user fees)	\$669,672	\$762,904	\$818,498	\$818,517
Medicare Premiums	-61,308	-64,540	-67,973	-67,973
Medicare Refunds, and Misc. Federal Offsetting Collections	-8,866	-9,336	-9,056	-9,056
Total Outlays Net of Medicare Premiums and Offsetting Collections	\$599,497	\$689,028	\$741,469	\$741,488

¹ Medicare transfer to Medicaid for Medicare Part B premium assistance.

² Includes HCFAC outlays by CMS and other agencies.

³ Medicare-related expenses of other agencies, e.g., Social Security Administration.

⁴ Reflects disbursements from the trust funds to finance program management activities, including user fee activities.

⁵ Includes not only Medicaid medical assistance payments (MAP) but also Title XIX outlays for the Vaccines for Children Program (FY 2008 - \$2,954.1 million; FY 2009 - \$3,172.2 million; FY 2010 - \$3,335.2 million). The estimate is reduced by the Medicare transfer to Medicaid of \$396.6 million in FY 2008, \$449.4 million in FY 2009, and \$562.5 million in FY 2010.

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

SOURCES: FY 2010 Mid-Session Review; FY 2009 actual reconciled data. CMS/OFM

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