

## CMS Program Data

Populations <sup>1</sup> (mil.)	2000	2010 <sup>2</sup>	2011 <sup>3</sup>	2012 <sup>3</sup>	Medicare Institutional Providers	(12/10)
<b>Medicare (average monthly)</b>				(Fiscal Year)	Total Hospitals (SSH & non-SSH)	6,169 HHA's 10,914 SNFs 15,084
HI and/or SMI	39.6	47.3	48.6	50.2	SSHs	3,566 Indep. & CLIA's 224,679
Aged	34.2	39.4	40.2	41.4	Psychiatric	511 O/P Therapy 2,536
Disabled	5.4	7.9	8.3	8.7	Rehabilitation	235 RHCs 3,845
Prepaid Enrollment	6.7	11.6	12.2	--	Childrens	77 FQHCs 4,308
Part D (MA PD+PDP)	--	29.1	30.8	--	Long Term	438 ASCs 5,316
<b>Medicaid (average monthly)</b>					Critical Access	1,325 CORFs 354
Total	34.5	53.9	56.0	57.0	Religious,	X-ray 561
Aged	3.7	4.8	4.9	5.0	non-medical	17 OPOs 58
Blind/Disabled	6.7	9.5	9.6	9.7		CMHCs 644
Children	16.2	26.8	28.3	29.0		Hospices 3,509
Adults	6.9	11.9	12.1	12.3		
Territories	0.9	1.0	1.0	1.0		
<b>CHIP (person years)</b>	2.0	5.4	5.7	5.9	<b>Medicare Prepaid Contracts (04/11)</b>	
<b>CHIP (ever enrolled)</b>	3.4	8.5	9.0	9.3	Total Prepaid Plans (MA+Others)	665
					Total PDPs	84
<b>Medicare Deductibles, Coinsurance, Premiums</b>					<b>National Health Expenditures CY 2009</b>	
<b>Part A</b>	<b>1/1/2010</b>	<b>1/1/2011</b>			(Except per capita, \$ in billions)	
Inp. Hosp. Ded.	\$1,100.00	\$1,132.00			Total	\$2,486.3 Health Insurance <sup>1</sup> \$1,767.4
Coins/Day	275.00	283.00			% of GDP	17.6% Private Health Ins. \$801.2
Coins/LTR Day	550.00	566.00			Per Capita	\$8,086.5 Medicare \$502.3
Coins/SNFD Day	137.50	141.50			Out of pocket	\$ 299.3 Medicaid (Title XIX) \$373.9
					Other 3rd Party	CHIP (Title XIX & XXI) \$ 11.1
<b>Part B</b>	<b>2010</b>	<b>2011</b>			Payers/Programs	\$ 186.1 Dept. of Defense \$ 36.5
Deduct.	\$155.00	\$162.00			Public Health Activity	\$ 77.2 Department of Veterans Affairs \$ 42.4
					Investment	\$ 156.2
<b>Premiums</b>					<b>Claims Processing (in mil.)</b>	<b>2008 2009 2010</b>
Part A	461.00	450.00			Intermediaries	188.6 191.7 195.6
Part B	110.50-353.60	115.40-369.28			Carriers	997.4 999.5 981.5

<sup>1</sup> May not add due to rounding. <sup>2</sup> Medicaid estimated. <sup>3</sup> Medicare and Medicaid estimated. Sources: CMS/CSP/OACT/OFM/CM

## CMS Financial Data

	FY 2009	FY 2010 <sup>1</sup>	FY 2011 <sup>2</sup>
<b>Federal Program Spending</b>		<b>(\$ in billions)</b>	
Medicare benefits (excl. admin. & QIO) <sup>3</sup>	\$497.4	\$518.8	\$565.8
Transitional & Part D Drug benefits (non-additive)	(52.9)	(58.9)	(66.0)
Total Medicaid (includes State admin.)	250.9	272.8	276.3
(Medicaid benefit payments—non-additive)	(240.6)	(266.4)	(266.3)
Children's Health Ins. Prog.	7.5	7.9	9.1
State Grants & Demonstrations <sup>4</sup>	<u>0.5</u>	<u>0.5</u>	<u>0.6</u>
<b>Total Federal Program Spending</b>	<b>\$756.3</b>	<b>\$800.0</b>	<b>\$851.8</b>
<b>Program Management (enacted)</b>		<b>(\$ in millions)</b>	
Medicare Operations	\$2,265.7	\$2,335.9	\$2,325.8
Federal Administration	641.4	696.9	685.8
State Survey and Certification	293.1	346.9	361.3
Research, Demonstration and Evaluation	30.2	35.6	35.5
Revitalization Plan	0.0	0.0	0.0
High Risk Pools	<u>75.0</u>	<u>55.0</u>	<u>54.9</u>
<b>Total Appropriation</b>	<b>\$3,305.4</b>	<b>\$3,470.3</b>	<b>\$3,463.3</b>
Other (MMSEA, MIPPA, CHIPRA, ACA, Extenders Act)	187.5	381.9	825.8
ARRA (P.L. 111-5)	<u>142.0</u>	<u>140.0</u>	<u>140.0</u>
<b>Total Program Management</b>	<b>\$3,634.9</b>	<b>\$3,992.2</b>	<b>\$4,429.1</b>
User Fees & Recovery Audit Contractors	190.1	213.5	428.6
<b>Total Program Level</b>	<b>\$3,825.0</b>	<b>\$4,205.7</b>	<b>\$4,857.7</b>
<b>Health Care Fraud and Abuse Control</b>		<b>(\$ in millions)</b>	
Medicare Integrity Program	\$768.0	\$780.0	\$871.5
FBI	126.3	126.3	128.4
OIG & Wedge	266.4	266.4	297.7
Discretionary Allocation Adjustment	<u>198.0</u>	<u>311.0</u>	<u>310.4</u>
<b>Total HCFA Funding</b>	<b>\$1,358.7</b>	<b>\$1,483.7</b>	<b>\$1,608.0</b>
FTE Employment	4,407	4,722	4,803

<sup>1</sup> Includes impact of American Recovery & Reinvestment Act (ARRA) of 2009. <sup>2</sup> Estimated. Reflects full-year Continuing Resolution. Includes impact of American Recovery & Reinvestment Act (ARRA) of 2009. <sup>3</sup> Includes the SMI transfer to Medicaid in all fiscal years.

<sup>4</sup> Varied programs, such as "Ticket to Work," emergency health services for undocumented aliens, Money Follows the Person Rebalancing Demonstration, and Katrina relief.

NOTE: Parts may not add to totals due to rounding.

Source: CMS, Office of Financial Management

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