

Centers for Medicare and Medicaid Services
Operating Plan for FY 2018

Dollars in Millions

Activities	FY2017	FY 2018
Program Operations	\$2,689.341	\$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	\$4,144.262	\$3,974.744
Discretionary	\$4,144.262	\$3,974.744
Offsetting Collections: 1/		
CLIA User Fees	\$54.072	\$42.066
Part D COB User Fees	\$44.408	\$38.028
MA/PDP User Fees	\$84.500	\$74.907
Recovery Audit Contracts	\$261.441	\$338.575
Provider Enrollment User Fees	\$31.651	\$27.560
Risk Adjustment User Fees	\$41.901	\$47.074
Risk Corridors	\$97.724	\$25.000
Exchanges	\$1,312.942	\$1,527.278
CMPs/Other	\$0.000	\$0.000
Sale of Data User Fees	\$23.202	\$27.728
Total 1/	\$1,951.841	\$2,148.216
Totals		
Discretionary Budget Authority.....	\$4,144.262	\$3,974.744
Offsetting Collections.....	\$1,951.841	\$2,148.216
<i>Total, Program Level.....</i>	<i>\$6,096.103</i>	<i>\$6,122.960</i>