

Centers for Medicare and Medicaid Services
Operating Plan for FY 2026

Dollars in Millions

| Activities | FY 2025 | FY 2026 |
|--|--------------------|--------------------|
| | Final | Final /6 |
| Program Management | \$3,669.744 | \$3,669.744 |
| Program Operations | \$2,479.823 | \$2,479.823 |
| Federal Administration | \$772.533 | \$772.533 |
| Research | \$20.054 | \$20.054 |
| State Survey & Certification /1 | \$397.772 | \$397.334 |
| Additional Medicare Operations General Provision /2 | \$455.000 | \$455.000 |
| Total | \$4,124.744 | \$4,124.744 |
| Discretionary | \$4,124.744 | \$4,124.744 |
| Offsetting Collections: 3/4 | | |
| CLIA User Fees | \$76.751 | \$84.870 |
| Part D COB User Fees | \$44.550 | \$51.865 |
| MA/PDP User Fees | \$110.000 | \$119.763 |
| Provider Enrollment User Fees | \$41.198 | \$31.839 |
| Risk Adjustment User Fees | \$58.157 | \$70.612 |
| Exchanges | \$1,894.160 | \$2,266.439 |
| CMPs/Other | \$18.861 | \$51.196 |
| Sale of Data User Fees | \$33.692 | \$35.000 |
| IDR User Fee | \$67.613 | \$362.200 |
| CSI User Fee | \$78.927 | \$177.542 |
| Offsetting Collections (non-add): /5 | | |
| <i>Recovery Audit Contracts</i> | <i>\$238.373</i> | <i>\$243.900</i> |
| Total: 3/4/5 | \$2,423.909 | \$3,251.326 |
| Totals | | |
| Discretionary Budget Authority..... | \$4,124.744 | \$4,124.744 |
| Offsetting Collections: /3/4..... | \$2,423.909 | \$3,251.326 |
| <i>Total, Program Level.....</i> | <i>\$6,548.653</i> | <i>\$7,376.070</i> |

1/ State Survey & Certification is a statutory set aside included within the lump sum appropriation for Program Management.

2/ General Provision 227 provides additional Program Management funding for Medicare operations.

3/ FY2025 levels net of sequestration and prior year pop-up.

4/ FY2026 levels include estimates for offsetting collections and corresponding sequester amounts that will change based on actual collections.

5/ Recovery Audit Contracts collections are non-add because they are collections from the Medicare Trust Funds rather than from external entities.

6/ Adjustments include prior year pop-up for FY 2026.