

CMS Disbursements Fiscal Years 2006 - 2008

	2006 Actual	2007 Current Law	2008	
			Current Law	Proposed Law
CMS Budget Outlays		Dollars in millions		
Medicare Benefits	\$374,911	\$430,373	\$463,004	\$459,414
Transitional Assistance & Part D drug benefits (non-add)	31,946	49,256	59,174	59,134
Medicare Part B Transfer to Medicaid ¹	264	350	--	425
Quality Improvement Organizations	400	420	403	403
Health Care Fraud and Abuse Control (HCFAC) ²	1,069	1,230	1,324	1,324
Other Medicare Administrative Expenses ³	1,889	1,856	1,920	1,920
CMS Program Management ⁴	3,354	3,505	3,424	3,424
Medicaid Benefits ⁵	171,220	186,634	202,079	199,667
State and Local Administration/Training	9,141	10,210	10,757	10,377
State Children's Health Insurance Program (SCHIP)	5,451	6,294	5,691	6,911
State Grants and Demonstrations ^{6, 7, 8}	1,367	1,591	517	517
Total Outlays (unadjusted, gross)	\$569,066	\$642,463	\$689,118	\$684,381
Medicare Premiums	-48,738	-59,809	-65,090	-65,278
Medicare Refunds, and Misc. Federal Offsetting Collections	-3,202	-3,303	-3,503	-3,503
Offsetting Collections, Non-Federal	-125	-149	-147	-182
Reimbursables	-6	-10	-10	-10
Total Outlays Net of Medicare Premiums and Offsetting Collections	\$516,995	\$579,192	\$620,368	\$615,408

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 Includes user fees and reimbursables.

⁵ Includes not only Medicaid medical assistance payments (MAP) but also Title XIX outlays for the Vaccines for Children Program (FY 2003 - \$1,065.0 million; FY 2004 - \$1,208.4 million; FY 2005 - \$1,246.7 million). The estimate is reduced by the Medicare transfer to Medicaid of \$112.1 million in FY 2003 and by \$125.0 million in FY 2004. The FY 2007 Medicaid benefits amount includes \$35 million for the extension of Transitional Medical Assistance through September 2007 (P.L. 110-48).

⁶ Background Checks added in FY 2004.

⁷ State Pharmacy Assistance added in FY 2005.

⁸ Undocumented Aliens added in FY 2005.

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

SOURCES: Based on FY 2008 Mid-Session Review; CMS/OFM

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