

Table I.1
CMS Disbursements, Fiscal Years 2010 - 2012

	2010 Actual	2011 Estimate	Current Law 2012
CMS Budget Outlays (Dollars in millions)			
Medicare Benefits	\$518,317	\$559,845	\$545,141
Transitional Assistance & Part D drug benefits (non-add)	59,298	65,516	\$62,528
Medicare Part B Transfer to Medicaid ¹	515	630	\$165
Quality Improvement Organizations	336	340	\$426
Health Care Fraud and Abuse Control (HCFAC) ²	1,193	1,357	\$1,894
Other Medicare Administrative Expenses ³	2,021	2,368	\$2,511
CMS Program Management ⁴	3,258	3,686	\$4,236
Medicaid Benefits ⁵	262,697	258,902	\$252,920
State and Local Administration/Training	10,074	14,292	\$13,610
State Children's Health Insurance Program (SCHIP)	7,887	8,993	\$9,611
CLIA/ Other User Fees	177	303	\$185
Innovation	0	308	\$928
State Grants and Demonstrations	531	629	\$537
Total Outlays (gross, unadjusted)	\$807,006	\$851,653	\$832,164
Offsetting Collections, Non-Federal (user fees)	-177	-303	-185
Total Outlays (gross, reduced by user fees)	\$806,829	\$851,350	\$831,979
Medicare Premiums	-65,308	-69,466	-74,727
Medicare Refunds, and Misc. Federal Offsetting Collections	-8,704	-9,706	-10,006
Total Outlays Net of Medicare Premiums and Offsetting Collections	\$732,817	\$772,178	\$747,246

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 2010 - \$3,760.6 million; FY 2011 - \$3,952.8 million; FY 2012 - \$4,096.7 million). The estimate is reduced by the Medicare transfer to Medicaid of \$515.3 million in FY 2010, \$630.0 million in FY 2011, and \$165.0 million in FY 2012.

* The projected decrease relative to FY 2011 may be attributable to the expiration of the temporarily increased Federal Medical Assistance Percentage (FMAP) rates of the American Recovery and Reinvestment Act (ARRA, P.L. 111-5) and the temporary FMAP increase included in Public Law 111-226 at phased-down levels that expired on June 30, 2011.

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

SOURCES: FY 2012 Mid-Session Review; FY 2010 actual reconciled data. CMS/OFM

December 2011