

	CMS Financial Data			
	FY 2003	FY 2004	FY 2005	FY2006 ¹
Federal Entitlement Spending		(\$ billions)		
Medicare benefits (excl. admin. and QIO) ²	\$272.7	\$295.5	\$333.4	\$390.1
Total Medicaid (includes State admin.)	160.7	176.2	181.7	192.3
(Medicaid benefit payments--non-additive)	(152.8)	(168.3)	(173.3)	(182.9)
State Children's Health Ins. Prog.	<u>4.4</u>	<u>4.6</u>	<u>5.1</u>	<u>5.8</u>
Total Federal Entitlement Spending	\$437.8	\$476.4	\$520.2	\$588.2
Program Mgt. (enacted, non-comparable)		(\$ millions)		
Medicare Operations	\$1,666.7	\$1,701.0	\$1,730.9	\$2,103.2
Federal Administration	571.8	577.1	581.5	637.1
State Survey and Certification	252.7	251.3	258.7	258.1
Research, Demonstration & Evaluation	73.7	77.8	77.5	57.4
Revitalization Plan	<u>0.0</u>	<u>29.6</u>	<u>24.2</u>	<u>24.0</u>
Total, Program Mgt. Appropriation	\$2,564.9	\$2,636.8	\$2,672.8	\$3,079.8
Current Law User Fees	<u>61.2</u>	<u>59.0</u>	<u>58.1</u>	<u>100.9</u>
Total Program Level	\$2,626.1	\$2,695.9	\$2,730.9	\$3,180.7
MMA (P.L. 108-173)	0.0	1,000.0	0.0	0.0
<u>DRA (P.L. 109-171)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>74.0</u>
Total, CMS Discretionary Funds	\$2,626.1	\$3,695.9	\$2,730.9	\$3,254.7
Health Care Fraud and Abuse Control		(\$ millions)		
Medicare Integrity Program	\$719.7	\$720.0	\$720.0	\$832.0
FBI	114.0	114.0	114.0	114.0
OIG & Wedge	<u>239.0</u>	<u>240.6</u>	<u>247.0</u>	<u>247.0</u>
Total HCFAC Funding	\$1,072.8	\$1,074.6	\$1,081.0	\$1,193.0
FTE Employment	4,641	4,517	4,748	4,755

¹Estimated.

²Includes the SMI transfer to Medicaid in all fiscal years.

	CMS Financial Data			
	FY 2002	FY 2003	FY 2004	FY2005 ¹
Federal Entitlement Spending		(\$ billions)		
Medicare benefits (excl. admin. and QIO) ²	\$252.3	\$272.7	\$295.5	\$326.7
Medicaid benefit payments	140.4	152.8	168.3	179.2
Total Medicaid (includes State admin.)	147.5	160.7	176.2	188.3
State Children's Health Ins. Prog.	3.7	4.4	4.6	5.3
Total Federal Entitlement Spending	\$403.5	\$437.8	\$476.4	\$520.3
Program Mgt. (enacted, non-comparable)		(\$ millions)		
Medicare Operations	\$1,532.0	\$1,666.7	\$1,701.0	\$1,730.9
Federal Administration	530.5	571.8	577.1	581.5
State Survey and Certification	253.1	252.7	251.3	258.7
Research, Demonstration & Evaluation	117.2	73.7	77.8	77.5
Revitalization Plan	<u>0.0</u>	<u>0.0</u>	<u>29.6</u>	<u>24.2</u>
Total, Program Mgt. Appropriation	\$2,432.8	\$2,564.9	\$2,636.8	\$2,672.8
Current Law User Fees	<u>62.1</u>	<u>61.2</u>	<u>59.0</u>	<u>58.2</u>
Total Program Level	\$2,494.9	\$2,626.1	\$2,695.9	\$2,731.0
MMA (P.L. 108-173)	<u>0.0</u>	<u>0.0</u>	<u>1,000.0</u>	<u>0.0</u>
Total, CMS Discretionary Funds	\$2,494.9	\$2,626.1	\$3,695.9	\$2,731.0
Health Care Fraud and Abuse Control		(\$ millions)		
Medicare Integrity Program	\$699.6	\$719.7	\$720.0	\$720.0
FBI	101.0	114.0	114.0	114.0
OIG & Wedge	<u>209.2</u>	<u>239.0</u>	<u>240.6</u>	<u>240.6</u>
Total HCFAC Funding	\$1,009.8	\$1,072.8	\$1,074.6	\$1,074.6
Full-time Employment	4,497	4,641	4,517	4,943

¹Estimated.

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

²Includes the SMI transfer to Medicaid in all fiscal years.

Source: OFM

August 2005

CMS Program Data

Populations¹ (mil.)	1975	1990	2005²	2006²	Medicare Providers/Plans (2006)					
Medicare (average monthly)	(Fiscal Year)				Total Hospitals (SSH & non-SSH)				6,180	
HI and/or SMI	24.5	34.1	42.4	43.0	SSHs				3,790	
Aged	22.4	30.8	35.8	36.2	Physicians (Medical Doctors)				643,096	
Disabled	2.0	3.3	6.6	6.8	Other Doctors				121,647	
Medicare Advantage enrollees (CY 2005)	5.1				Non-Physician Practitioners				279,443	
Medicaid (person years)	(Fiscal Year)				HHAs				8,090	
Total (including Other)	20.0	22.9	49.1	51.6	SNFs		15,006	ASCs	4,445	
Aged	3.3	3.1	4.6	5.2	ESRD		4,755	CORFs	634	
Blind/Disabled	2.3	3.8	8.1	8.8	CLIAs		196,296	X-Ray	553	
Children	9.1	10.7	24.3	25.1	O/P Therapies		2,962	OPOs	64	
Adults	3.8	4.9	11.1	11.5	RHCs		3,661	CMHCs	622	
SCHIP (person years)	--	--	4.3	4.6	FQHCs		3,197	Hospices	2,872	
SCHIP (ever-enrolled)	--	--	6.5	6.8	Medicare Advantage Plans (CCP+PFFS)					319
					Total Managed Care Plans (as of 12/05)					459

Medicare Deductibles, Coinsurance, Premiums			National Health Expenditures CY 2004				
Part A	1/1/2005	1/1/2006	Total (bil.)	\$1,877.6	Federal (bil.)	Total \$600.0	
Inp.Hosp.Ded.	\$912.00	\$952.00	% of GDP	16.0%	Medicare	309.0	
Coins/Day	228.00	238.00	per capita	\$6,280	Medicaid+SCHIP	177.0	
Coins/LTRDay	456.00	476.00	Total Private	\$1,030.3	Other	114.1	
Coins/SNFDay	114.00	119.00	Total Public ²	\$847.3	State/Local	Total 247.3	
Part B	2005	2006	Medicaid+SCHIP				121.0
Deduct.	\$110.00	\$124.00	Other				126.2
Premiums			Claims Processing (millions)				
Part A	375.00	393.00	Intermediaries	2004	2005	2006 ²	
Part B	78.20	88.50	Carriers	179.2	185.6	187.6	
				951.2	981.9	990.4	

¹May not add due to rounding. ²Est.