

Centers for Medicare and Medicaid Services
Operating Plan for FY 2020

Dollars in Millions

Activities	FY 2019	FY 2020
	Final	Final
Program Operations	\$2,510.875	\$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	\$3,965.796	\$3,974.744
Discretionary	\$3,965.796	\$3,974.744
Offsetting Collections: 1/		
CLIA User Fees	\$64.225	\$60.600
Part D COB User Fees	\$32.376	\$38.581
MA/PDP User Fees	\$75.915	\$79.044
Recovery Audit Contracts	\$87.163	\$359.933
Provider Enrollment User Fees	\$4.438	\$28.230
Risk Adjustment User Fees	\$47.436	\$47.050
Risk Corridors	\$0.000	\$0.000
Exchanges	\$1,363.937	\$1,589.915
CMPs/Other	\$4.042	\$15.432
Sale of Data User Fees	\$24.340	\$20.000
Total 1/	\$1,703.872	\$2,238.785
Totals		
Discretionary Budget Authority.....	\$3,965.796	\$3,974.744
Offsetting Collections.....	\$1,703.872	\$2,238.785
<i>Total, Program Level.....</i>	<i>\$5,669.668</i>	<i>\$6,213.529</i>

1/ FY 2019 levels reflect obligations. FY 2020 levels include estimates for offsetting collections and corresponding sequester amounts that will change based on actual collections.