

## Centers for Medicare and Medicaid Services

### Operating Plan for FY 2021

*Dollars in Millions*

Activities	FY 2020	FY 2021
	Final	Final
Program Operations 1/	\$2,469.823	\$2,479.823
Additional Medicare Operations	\$305.000	\$305.000
Federal Administration 1/	\$782.533	\$772.533
State Survey & Certification	\$397.334	\$397.334
Research	\$20.054	\$20.054
<b>Total</b>	<b>\$3,974.744</b>	<b>\$3,974.744</b>
<b>Discretionary</b>	<b>\$3,974.744</b>	<b>\$3,974.744</b>
<b>Offsetting Collections: 2/</b>		<i>Updated:</i>
CLIA User Fees	\$61.623	\$56.580
Part D COB User Fees 3/	\$32.885	\$34.000
MA/PDP User Fees 3/	\$144.283	\$93.257
Recovery Audit Contracts 3/	\$123.858	\$563.425
Provider Enrollment User Fees	\$20.719	\$17.917
Risk Adjustment User Fees	\$24.820	\$47.150
Risk Corridors	\$0.000	\$0.000
Exchanges	\$1,310.948	\$1,402.241
CMPs/Other	\$1.095	\$21.689
Sale of Data User Fees	\$22.356	\$25.000
<b>Total 2/</b>	<b>\$1,742.587</b>	<b>\$2,261.258</b>
Totals		
Discretionary Budget Authority.....	\$3,974.744	\$3,974.744
Offsetting Collections: 2/.....	\$1,742.587	\$2,261.258
<b>Total, Program Level.....</b>	<b>\$5,717.331</b>	<b>\$6,236.002</b>

1/ Levels for Program Operations and Federal Administration are reflected post FY 2020 reprogramming.

2/ FY 2020 levels reflect obligations. FY 2021 levels include estimates for offsetting collections and corresponding sequester amounts that will change based on actual collections.

3/ These amounts reflect an adjustment to the funds to be sequestered for FY 2020 and 2021, in accordance with Section 3709(a) of the CARES Act, as amended, which suspended the sequestration of Medicare programs under title XVIII of the Social Security Act from May 1, 2020 until March 31, 2021.