

Centers for Medicare and Medicaid Services

Operating Plan for FY 2024

Dollars in Millions

Activities	FY 2023	FY 2024
	Final	Final
Program Operations 1/	\$2,479.823	\$2,479.823
Additional Medicare Operations	\$455.000	\$455.000
Federal Administration	\$772.533	\$772.533
State Survey & Certification	\$397.334	\$397.334
Research	\$20.054	\$20.054
Additional Medicare Operations 1/ <i>Program Operations</i>	\$455.000 \$435.000	\$455.000 \$430.000
<i>Federal Administration</i>	\$10.000	\$10.000
<i>State Survey & Certification</i>	\$10.000	\$15.000
Total	\$4,124.744	\$4,124.744
Discretionary	\$4,124.744	\$4,124.744
Offsetting Collections: 2/		
CLIA User Fees	\$66.734	\$66.010
Part D COB User Fees	\$51.060	\$47.150
MA/PDP User Fees	\$107.511	\$112.397
Recovery Audit Contracts	\$189.121	\$207.245
Provider Enrollment User Fees	\$29.866	\$24.346
Risk Adjustment User Fees	\$75.357	\$70.318
Exchanges	\$2,130.824	\$2,041.317
CMPs/Other	\$80.967	\$111.912
Sale of Data User Fees	\$37.815	\$35.000
IDR User Fee	\$23.015	\$20.000
Total 2/	\$2,792.270	\$2,735.695
Totals		
Discretionary Budget Authority.....	\$4,124.744	\$4,124.744
Offsetting Collections: 2/.....	\$2,446.861	\$2,735.695
<i>Total, Program Level.....</i>	<i>\$6,571.605</i>	<i>\$6,860.439</i>

1/ FY2024 allocation of Additional Medicare Operations funding from General Provision 227 are interim and subject to change.

2/ FY2024 levels include estimates for offsetting collections and corresponding sequester amounts that will change based on actual collections.