Program Information

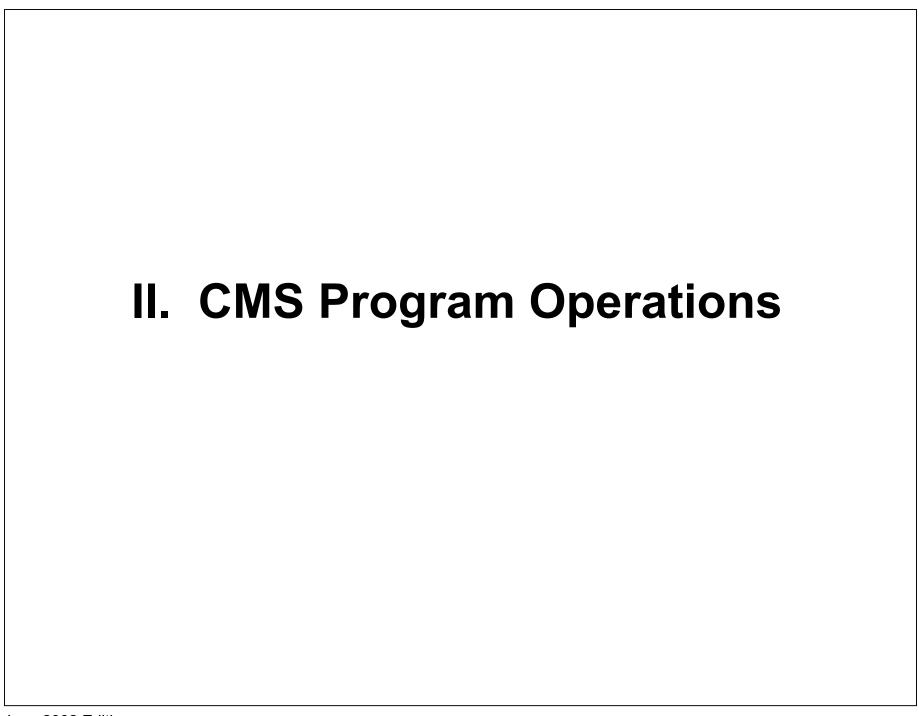
on Medicare, Medicaid, SCHIP, and other programs of the

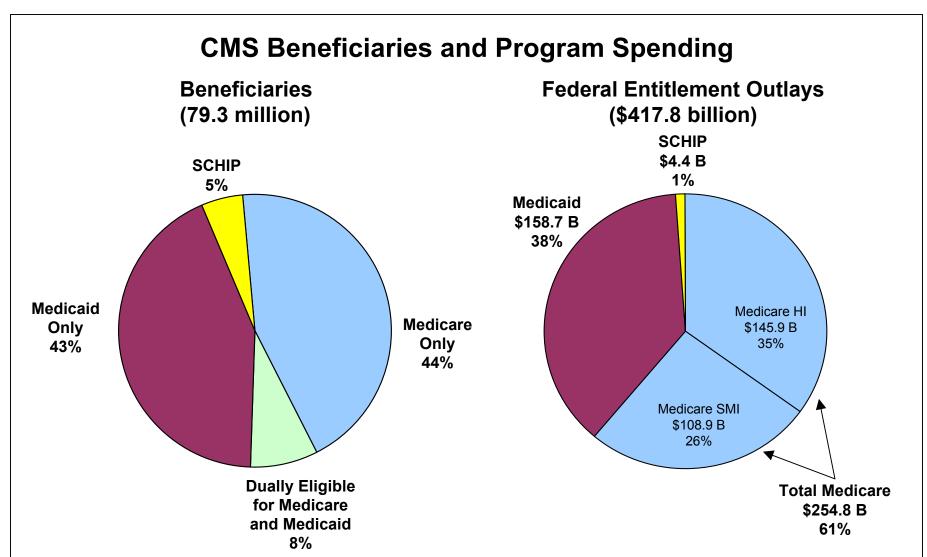
Centers for Medicare & Medicaid Services







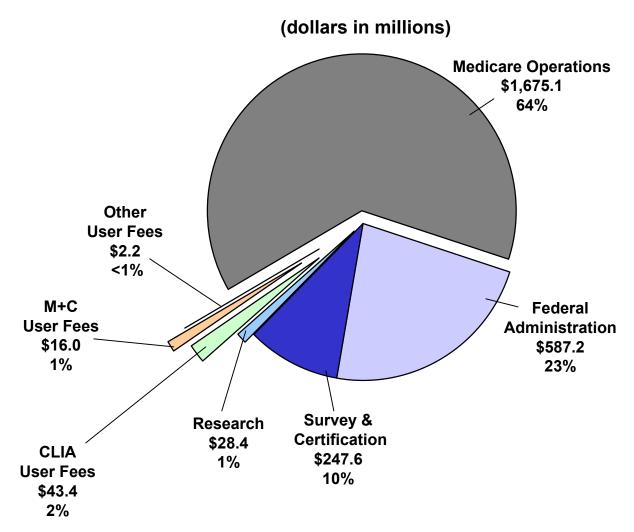




Notes: 1) Data are current law estimates for FY 2003; 2) Data may not sum due to rounding; 3) The number of beneficiaries was calculated on an average enrollment basis (e.g. person-years of enrollment); 4) Medicare spending does not include administrative costs; 5) Federal Medicaid spending includes administrative costs and Vaccines for Children Program; 6) The \$4.4 billion for SCHIP does not include a transfer to Medicaid; 7) The additional State share for Medicaid in FY 2003 is an estimated \$121.2 billion, and for SCHIP is \$1.8 billion; 8) Dually eligible beneficiaries are eligible for both Medicare and Medicaid during some point in the year. The number of Medicare beneficiaries, including dually eligible persons is 40.4 million.

Source: FY 2003 President's Budget.

The CMS Budget: Program Management Account



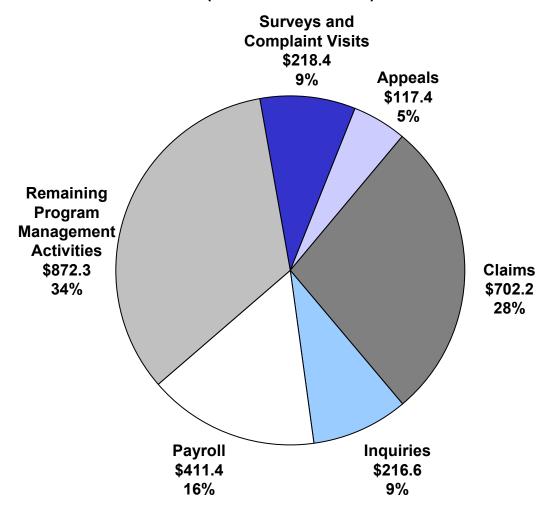
Total Appropriation Request (excludes user fees) = \$2,538.3

Note: The data used to compute this chart are based on CMS's FY 2003 current law program level request, totaling \$2,599.9 billion.

Source: FY 2003 President's Budget.

The CMS Budget: Breakout of Program Management Activities

(dollars in millions)



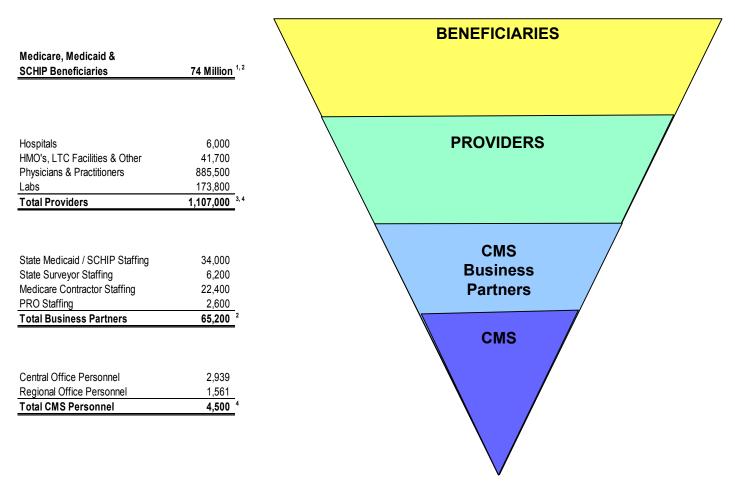
Total Appropriation Request = \$2,538.3

Note: This chart is a workload display of our FY 2003 current law program management appropriation request.

Source: FY 2003 President's Budget.

Serving Beneficiaries

CMS works with many others to serve beneficiaries.



¹ The number of beneficiaries was calculated on an average enrollment basis (e.g. person-years of enrollment).

Source: Provider counts from CMS's Office of Research, Development, and Information; Beneficiary and business partner counts from CMS's Office of Financial Management.

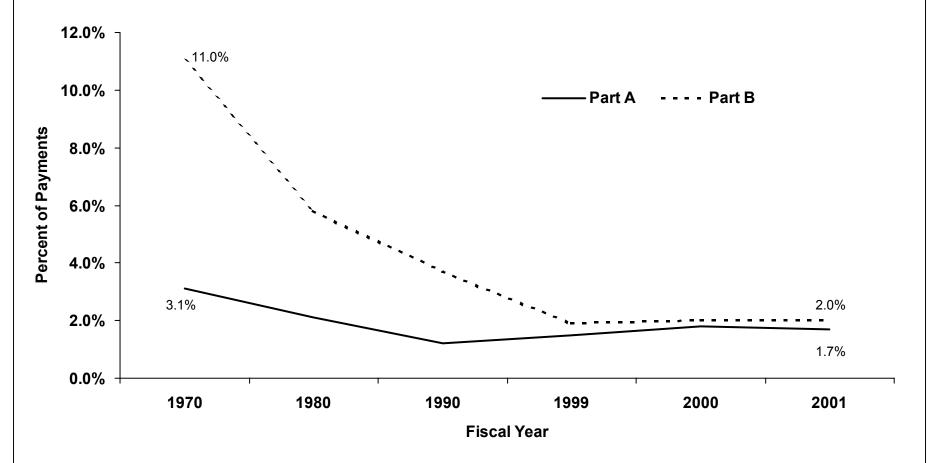
² These data are FY 2001.

³ These counts are based on Medicare data.

⁴ These data are as of December 2001.

Medicare Administrative Expenses as a Percent of Benefit Payments

Over the past two decades, Medicare's administrative costs declined as a percentage of total program spending.

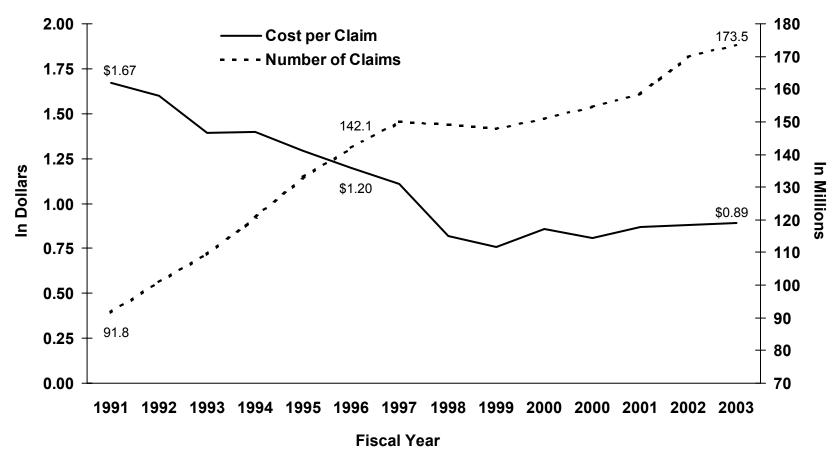


Note: Data are reported for community-dwelling beneficiaries only.

Source: CMS, Office of the Actuary.

Medicare Part A Cost per Claim and Number of Claims

Over the last decade, the number of Part A claims nearly doubled while the cost of processing each claim steadily declined.



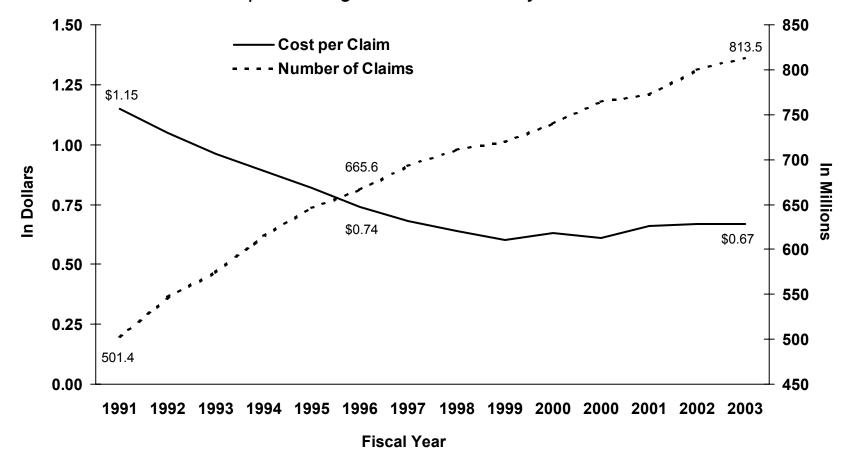
Notes: 1) FY 1997 and prior years include Part A inquiries, Part A provider education and training (PET), and shared systems maintenance costs. 2) The 2002 and 2003 data are preliminary estimates. 3) Cost per claim is in current dollars.

Source: CMS, Office of Financial Management.

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Medicare Part B Cost per Claim and Number of Claims

Over the last decade, the number of Part B claims grew considerably while the cost of processing each claim steadily declined.

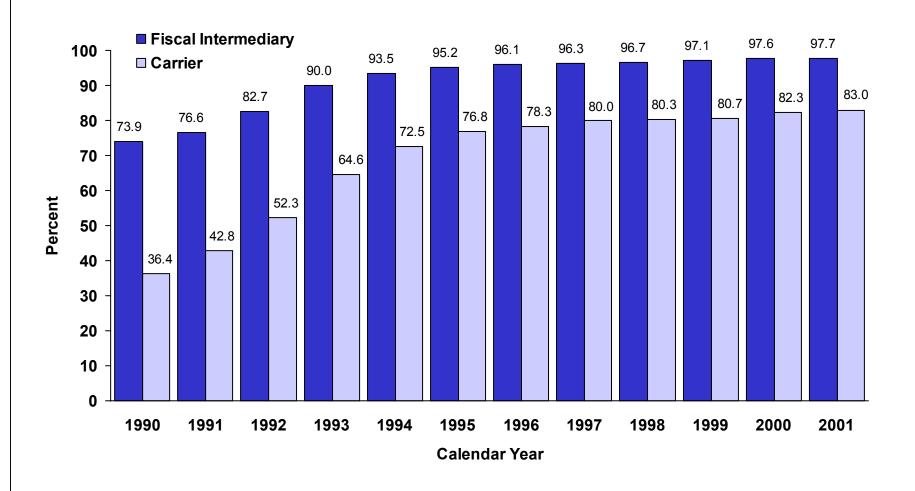


Notes: 1) The 2002 and 2003 data are preliminary estimates. 2) Cost per claim is in current dollars.

Source: CMS, Office of Financial Management.

Electronic Claims

The rate of electronic submission of Medicare claims grew considerably over the last decade.



Source: CMS, Center for Medicare Management and Office of Financial Management.

End of Chapter



