

CMS Disbursements
Fiscal Years 2002 - 2004

	2002 Actual	2003 Current Law	2004	
			Current Law	Proposed Law
Dollars in millions				
CMS Budget Outlays				
Medicare Benefits	\$252,207	\$271,164	\$283,768	\$289,768
Medicare Part B Transfer to Medicaid ¹	112	118	0	55
Quality Improvement Organizations	354	346	370	370
Health Care Fraud and Abuse Control (HCFAC) ²	963	1,075	1,075	1,075
Other Medicare Administrative Expenses ³	1,249	1,273	1,246	1,246
CMS Program Management ⁴	2,403	2,675	2,779	2,779
Medicaid Benefits ⁵	140,239	155,370	169,668	173,001
State and Local Administration/Training	7,273	8,449	9,009	9,009
State Children's Health Insurance Program (SCHIP)	3,656	4,700	5,050	5,073
SCHIP Transfer to Medicaid ⁶	26	-	-	-
Ticket to Work Program (P.L. 106-170)	10	20	25	25
Qualified High-Risk Pools grant programs (P.L. 107-210) ⁷	0	1	23	23
Total Outlays (unadjusted)	\$408,493	\$445,190	\$473,013	\$482,424
Medicare Premiums	-25,951	-28,344	-31,853	-31,853
Offsetting Collections, Non-Federal	-60	-106	-58	-259
Reimbursables	-5	0	0	0
Total Outlays Net of Medicare Premiums and Offsetting Collections	\$382,476	\$416,741	\$441,102	\$450,312

¹ Medicare transfer to Medicaid for Medicare Part B premium assistance.

² Includes HCFAC outlays by CMS and other agencies.

³ Medicare-related expenses of other agencies, e.g., Social Security Administration.

⁴ Includes user fees and reimbursables.

⁵ Includes not only Medicaid medical assistance payments (MAP) but also Title XIX outlays for the Vaccines for Children Program (FY 2002 - \$792.2 million; FY 2003 - \$1,174.2 million; FY 2004 - \$1,200.1 million). The FY 2002 outlays were reduced by \$137.9 million to reflect the offsetting collections. In FY 2003, the estimate is reduced by the Medicare Part B transfer to Medicaid of \$117.7 million. The FY 2003 Medicaid benefits amount includes \$88 million for the extension of Transitional Medical Assistance through September 2003 (P.L. 108-40).

⁶ This transfer, required by section 802 of the BIPA (P.L. 106-554), reimburses Title XIX for the cost of SCHIP-related Medicaid expansions in fiscal years before FY 2001.

⁷ Qualified High-Risk Pools grant programs added in FY 2003.

NOTES: Fiscal year data. Totals do not necessarily equal the sum of rounded components.

SOURCES: FY 2004 Mid-Session Review; CMS/OFM

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