

Centers for Medicare and Medicaid Services
Operating Plan for FY 2022

Dollars in Millions

Activities	FY 2021	FY 2022
	Final	Final
Program Operations 1/	\$2,467.890	\$2,479.823
Additional Medicare Operations	\$305.000	\$355.000
Federal Administration	\$772.533	\$772.533
State Survey & Certification	\$397.334	\$397.334
Research	\$20.054	\$20.054
Total	\$3,962.811	\$4,024.744
Discretionary	\$3,962.811	\$4,024.744
Offsetting Collections: 2/		
CLIA User Fees	\$71.960	\$61.295
Part D COB User Fees 3/	\$42.794	\$48.571
MA/PDP User Fees 3/	\$95.999	\$93.257
Recovery Audit Contracts 3/	\$133.183	\$609.372
Provider Enrollment User Fees	\$26.673	\$23.104
Risk Adjustment User Fees	\$46.778	\$56.580
Exchanges	\$1,729.249	\$1,518.718
CMPs/Other	\$37.223	\$20.180
Sale of Data User Fees	\$26.482	\$30.000
IDR User Fee	\$0.000	\$0.800
Total 2/	\$2,210.341	\$2,461.876
Totals		
Discretionary Budget Authority.....	\$3,962.811	\$4,024.744
Offsetting Collections: 2/.....	\$2,210.341	\$2,461.876
<i>Total, Program Level.....</i>	<i>\$6,173.152</i>	<i>\$6,486.620</i>

1/ FY2021 total reduced to reflect \$11.933 million in HHS Secretary's Transfer Authority.

2/ FY 2021 levels reflect obligations. FY 2022 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 2021 and FY 2022, in accordance with Section 3709(a) of the CARES Act, as amended, which suspended the sequestration of Medicare programs under tile XVIII of the Social Security Act from May 1, 2020 until March, 2022.