

General Fund - Projected Annual Revenues and Expenses, by Source

General Fund

Revenues Summary

Property Taxes

400010-Property Taxes
 400030-Prior Year Prop. Taxes
 400040-Tax Increment Financing Taxes
 400060 - Transfer of Tax Receipts

Total Property Taxes

Non Property Taxes

401110-Non Property Taxes
 401130-Non Retailer Trans Use Tax
 401150-County Sales Tax
 401170-County Use Tax
 401190-Gasoline / Diesel Tax
 401210-Alcoholic Beverage Tax
 401230-New Motor Vehicle Tax
 401250-Wheel Tax
 401310-Off Track Betting Comm.
 401330-II Gaming Des Plaines Casino
 401350-Amusement Tax
 401370-Parking Lot and Garage Operation
 401390-State Income Tax
 401430-Cigarette Tax
 401450-Other Tobacco Products
 401470-General Sales Tax
 401490-Firearms Tax
 401510-Non-Titled Use Tax
 401530-Gambling Machine Tax
 401550-Hotel Accommodations Tax
 401565-Sweetened Beverage Tax
 401570-Video Gaming
 401580 - Cannabis Tax
 401590 - Sports Wagering Tax

Total Non-Property Taxes

Fees

402548-Clerk of the Circuit Court Fees
 402010-Fees and Licenses
 402100-County Treasurer
 402150-County Clerk
 402200-County Recorder and Registrar
 402250-Recorder Audit Revenues
 402300-Building and Zoning
 402350-Environmental Control
 402400-Highway Dept Permit Fees
 402450-Liquor Licenses
 402500-County Assessor
 402950-Sheriff General Fees
 403015-Sheriff Municipal Division

	Actual		Estimate	Estimate	Forecast				
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Total Property Taxes	217,397,383	238,498,821	230,793,993	186,017,069	289,131,965	209,167,378	236,076,154	248,398,004	270,919,217
Total Non-Property Taxes	1,350,949,187	1,190,954,790	1,361,036,080	1,712,267,806	1,421,417,445	1,389,005,500	1,420,661,086	1,456,022,375	1,486,570,005
Fees									
402548-Clerk of the Circuit Court Fees	74,657,917	68,179,064	68,175,957	66,597,357	59,694,774	62,556,000	66,204,000	65,472,000	64,740,000
402010-Fees and Licenses	-	305,000	80,000	309,501	300,000	300,000	300,000	300,000	300,000
402100-County Treasurer	62,501,160	41,828,919	72,667,613	131,670,458	53,044,680	35,000,000	36,388,000	37,809,000	39,262,000
402150-County Clerk	10,444,567	7,139,377	8,602,204	10,138,208	8,521,132	9,722,948	70,129,000	71,391,000	72,676,000
402200-County Recorder and Registrar	44,503,918	49,370,348	71,045,117	56,834,057	41,576,181	40,500,000	-	-	-
402250-Recorder Audit Revenues	-	-	(100)	-	-	-	-	-	-
402300-Building and Zoning	3,508,897	3,829,012	4,236,871	4,692,897	3,971,367	4,100,000	4,178,000	4,253,000	4,330,000
402350-Environmental Control	4,953,800	4,265,891	5,104,846	5,053,616	5,304,357	4,795,000	4,917,000	4,888,000	4,859,000
402400-Highway Dept Permit Fees	1,645,184	1,732,838	2,345,920	2,206,674	1,941,875	1,900,000	1,942,000	1,942,000	1,942,000
402450-Liquor Licenses	331,777	306,111	270,232	302,406	352,530	331,000	337,000	343,000	350,000
402500-County Assessor	37,145	7,648	508	1,156	762	-	-	-	-
402950-Sheriff General Fees	18,328,026	10,964,096	12,685,972	11,950,890	2,997	-	11,732,000	11,731,000	11,731,000
403015-Sheriff Municipal Division	-	-	-	-	12,191,616	10,465,000	-	-	-

General Fund - Projected Annual Revenues and Expenses, by Source

General Fund

	Actual			Estimate	Estimate	Forecast			
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
403060-State's Attorney	1,144,378	413,458	821,508	364,651	34,459	-	-	-	-
403100-Supportive Services	18,018	2,500	4,943	3,060	2,070	-	-	-	-
403120-Public Administrator	1,450,676	2,082,909	1,450,686	1,538,797	1,366,034	1,608,000	1,639,000	1,668,000	1,698,000
403150-Public Guardian	4,222,332	1,748,763	2,690,532	2,599,306	2,384,481	2,500,000	2,384,000	2,384,000	2,384,000
403170-Court Service Fee	4,816,689	-	-	-	-	-	-	-	-
403210-Medical Examiner	3,177,568	3,145,922	4,008,921	3,925,650	4,005,866	4,015,000	4,006,000	4,006,000	4,006,000
403240-Chief Judge Circuit Court	736,117	-	-	-	-	-	-	-	-
403280-Contract Compliance M/WBE Cert	36,250	40,000	43,100	42,500	33,000	34,200	35,000	35,000	36,000
403300-Assessor Tax Fraud	-	-	-	-	-	-	-	-	-
Fees	236,514,418	195,361,855	254,234,829	298,231,183	194,728,183	177,827,147	204,191,000	206,222,000	208,314,000
Governments									
404010-Federal Government	3,463,822	-	-	-	-	-	-	-	-
404040-State of Illinois	-	-	-	-	-	-	-	-	-
404060-Other Governments	1,891,265	1,863,725	1,793,663	1,526,567	2,003,645	2,168,000	2,004,000	2,004,000	2,004,000
Total Governments	5,355,087	1,863,725	1,793,663	1,526,567	2,003,645	2,168,000	2,004,000	2,004,000	2,004,000
Investment Income									
405010-Investment Income	5,969,130	1,604,635	27,792	4,901,814	25,435,828	35,910,000	32,689,000	32,316,000	30,328,000
Total Investment Income	5,969,130	1,604,635	27,792	4,901,814	25,435,828	35,910,000	32,689,000	32,316,000	30,328,000
Reimbursements from Other Governments									
406008-Indirect Cost	16,119,112	12,847,560	11,814,971	12,068,412	12,894,477	13,703,000	13,415,000	13,684,000	13,957,000
406010-State of Illinois	33,274,392	54,650,993	59,887,471	60,338,815	53,574,398	58,136,659	55,266,000	56,261,000	57,273,000
408000-Charges To Other Funds	-	-	-	-	-	-	-	-	-
Total Reimbursements from Other Governments	49,393,504	67,498,554	71,702,442	72,407,227	66,468,875	71,839,659	68,681,000	69,945,000	71,230,000
Miscellaneous Revenues									
407010-Miscellaneous Revenue	29,247,294	34,064,972	35,755,333	34,373,846	39,192,027	33,022,555	36,859,000	35,989,000	37,438,000
407080-Other	6,990,271	5,616,194	3,643,085	(2,234,200)	3,886,314	14,173,000	13,697,000	13,691,000	13,690,000
Total Miscellaneous Revenues	36,237,564	39,681,166	39,398,418	32,139,646	43,078,341	47,195,555	50,556,000	49,680,000	51,128,000
Other Revenue Sources*									
411495-Other Financing Sources - Budget Entry	-	-	76,825,584	30,000,000	30,000,000	-	-	-	-
Total Other Revenue Sources	-	-	76,825,584	30,000,000	30,000,000	-	-	-	-
Total Revenue	1,901,816,273	1,735,463,546	2,035,812,801	2,337,491,311	2,072,264,282	1,933,113,239	2,014,858,240	2,064,587,379	2,120,493,222

*Revenues from Other Financing Sources are transfers from the General Fund balance, so represent revenues realized in past years

Expense Summary

Account									
Salaries	915,155,736	757,269,381	861,466,994	931,330,251	966,865,408	1,098,901,619	1,126,374,000	1,154,534,000	1,183,397,000
Other Personnel	97,557,848	121,749,001	115,848,477	147,705,963	153,848,172	173,430,445	177,766,000	182,210,000	186,766,000
Health Benefits	206,310,369	174,178,365	214,887,408	221,166,608	221,345,219	227,323,288	235,104,000	243,150,000	251,472,000
Contractual Services	59,551,023	64,195,188	77,065,998	67,209,482	97,303,334	113,168,074	115,771,000	118,405,000	121,098,000
Comm & IS Maintenance	49,225,054	54,206,461	56,959,350	61,982,843	100,713,417	103,307,824	105,684,000	108,088,000	110,547,000

General Fund - Projected Annual Revenues and Expenses, by Source

General Fund

	Actual		Estimate	Estimate	Forecast				
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Supplies and Materials	10,515,854	10,444,604	11,612,353	12,429,398	16,525,690	18,251,198	18,671,000	19,096,000	19,530,000
Energy	13,270,837	12,787,863	14,104,911	12,982,504	13,334,067	19,552,971	20,003,000	20,458,000	20,923,000
Operations And Maintenance	33,681,929	33,690,235	37,824,089	39,987,581	40,610,288	42,582,734	43,562,000	44,553,000	45,567,000
Rental And Leasing	2,436,115	2,425,975	2,724,104	2,719,367	3,161,571	3,762,304	3,849,000	3,936,000	4,026,000
Operating Capital	5,376,659	6,458,623	3,351,012	4,999,040	2,329,000	13,527,929	13,839,000	14,154,000	14,476,000
Contingencies	52,317,672	77,418,907	99,545,827	49,687,245	124,220,218	95,614,911	95,615,000	95,615,000	95,615,000
Pension Reimbursements	350,296,720	306,214,508	361,855,826	324,199,712	295,975,257	338,523,055	338,523,000	338,523,000	338,523,000
Appropriation Transfer	(7,982,803)	(8,149,317)	(5,753,058)	25,573,056	(178,669,636)	(232,248,253)	(232,241,000)	(235,658,000)	(239,192,000)
Total Expense	1,787,713,013	1,612,889,793	1,851,493,292	1,901,973,050	1,857,562,003	2,015,698,100	2,062,520,000	2,107,064,000	2,152,748,000
Total Net Results	114,103,260	122,573,753	184,319,509	435,518,261	214,702,278	(82,584,861)	(47,661,760)	(42,476,621)	(32,254,778)

Health Fund - Projected Annual Revenues and Expenses, by Source

Health Plan Services

Revenue Summary

	Actual		Estimate	Estimate	Forecast				
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
CountyCare Medicaid	1,648,555,339	2,149,838,376	2,653,443,281	3,048,653,228	-	-	-	-	-
CountyCare Affordable Care Act PMPM	-	-	-	-	882,362,617	713,225,838	688,350,039	729,038,841	772,132,782
CountyCare Family Health Plans PMPM	-	-	-	-	845,131,275	778,413,175	760,369,194	796,574,160	834,503,024
CountyCare Integrated Care Program PMPM	-	-	-	-	700,480,463	731,874,505	727,175,155	753,774,646	781,347,126
CountyCare Managed Long Term Services and Support PMPM	-	-	-	-	300,275,256	276,835,470	264,890,320	264,890,746	264,891,172
CountyCare Other Population Revenue PMPM	-	-	-	-	132,631,498	111,803,518	117,670,565	121,717,249	125,925,900
CountyCare Other State Revenue*	-	-	-	-	346,453,741	27,045,898	26,484,320	27,603,993	28,778,699
CountyCare Medicare	-	-	2,748,641	9,393,785	4,585,455	-	-	-	-
CountyCare Private Payors	-	1,916,026	-	-	-	-	-	-	-
CountyCare Investment Income	-	-	-	-	13,291,628	3,000,000	3,090,380	3,191,668	3,296,276
Total Revenue	1,648,555,339	2,151,754,402	2,656,191,922	3,058,047,013	3,225,211,934	2,642,198,404	2,588,029,972	2,696,791,302	2,810,874,979

Expense Summary

Salaries	23,544,030	26,112,642	13,305,075	16,218,295	23,986,970	39,386,515	40,371,178	41,380,458	42,414,969
Other Personnel	1,112,360	1,470,091	459,688	1,058,172	1,222,940	1,198,053	1,228,004	1,258,704	1,290,172
Health Benefits	1,825,145	4,872,732	4,166,295	2,508,436	3,132,078	4,583,596	4,740,473	4,902,720	5,070,579
Contractual Services	74,154,524	112,688,595	113,914,048	106,974,141	136,206,658	103,298,350	105,674,212	108,078,172	110,536,818
Comm & IS Maintenance	3,105	132	1,127	16,776	88,973	190,978	200,527	210,554	221,081
Supplies and Materials	1,504,568	1,615,777	82,183	-	-	-	0	0	0
Energy	28,894	-	-	-	-	-	0	0	0
Operations And Maintenance	-	-	-	-	-	-	-	-	-
Rental And Leasing	295,800	-	-	-	-	-	0	0	0
Operating Capital	-	-	-	-	-	-	-	-	-
Contingencies	-	132,530	-	-	-	(143,623,948)	(149,404,955)	(155,185,962)	(160,966,968)
Managed Care Claims	1,801,119,421	1,992,543,902	2,503,571,236	2,915,702,771	3,037,447,188	2,493,546,482	2,427,023,065	2,529,629,885	2,637,279,993
Total Expenses	1,903,587,848	2,139,436,401	2,635,499,652	3,042,478,591	3,202,084,807	2,498,580,027	2,429,832,506	2,530,274,531	2,635,846,584
Expenses before elimination	1,903,587,848	2,139,303,871	2,635,499,652	3,042,478,591	3,202,084,807	2,642,203,975	2,579,237,460	2,685,460,492	2,796,813,553
Net Results	(255,032,508)	12,450,531	20,692,270	15,568,421	23,127,127	(5,571)	8,792,512	11,330,810	14,061,426

Health Care Services

Revenue

CCH Medicare	133,959,699	159,751,581	127,933,090	173,201,525	163,033,167	163,033,167	163,033,167	163,033,167	163,033,167
CCH Medicaid*	270,400,940	473,307,110	468,777,125	892,333,745	452,073,537	453,314,307	471,295,093	489,275,880	507,256,666
CCH Domestic Transfer Elimination**	-	-	-	-	-	(143,623,948)	(149,404,955)	(155,185,962)	(160,966,968)
CCH Private Payors	70,438,169	41,614,530	68,900,769	76,335,196	78,200,882	78,872,388	78,872,388	78,872,388	78,872,388
CCH GME	-	-	75,756,954	72,787,271	69,716,472	69,000,000	69,000,000	69,000,000	69,000,000
CCH Directed Payments	-	-	-	-	567,776,509	313,243,946	310,873,452	310,873,452	310,873,452
CCH BIPA	133,306,250	211,537,500	131,300,000	131,300,000	131,000,000	131,000,000	131,000,000	131,000,000	131,000,000
CCH DSH	184,827,423	186,748,331	210,858,016	244,180,174	149,735,187	150,000,000	150,000,000	150,000,000	150,000,000
CCH Other Revenue	10,914,618	4,803,166	13,871,265	9,134,298	8,231,582	18,578,152	19,137,851	19,765,098	20,412,903
CCH Misc	-	-	630,179	1,535,416	1,575,327	1,581,169	1,581,169	1,581,169	1,581,169
CCH Investment Income	441,866	151,235	6,536	1,668,373	313,059	-	-	-	-
CCH Indirect Cost	-	-	140,391	887,739	-	-	-	-	-
CCH Federal Government	-	153,392,712	-	1,464,617	-	-	-	-	-
CCH Property Tax	65,233,511	79,436,723	116,822,820	136,017,633	147,704,920	157,704,920	167,704,920	177,704,920	187,704,920
CCH Other Financing Sources	-	-	-	-	5,000,000	-	-	-	-
Total Revenue	869,522,477	1,310,742,888	1,214,997,146	1,740,845,987	1,774,360,643	1,392,704,100	1,413,093,085	1,435,920,112	1,458,767,697
Revenue before elimination	869,522,477	1,310,742,888	1,214,997,146	1,740,845,987	1,774,360,643	1,536,328,048	1,562,498,040	1,591,106,074	1,619,734,665

*2019 - 2022 Medicaid revenues include CCH Directed Payments

Health Fund - Projected Annual Revenues and Expenses, by Source

	Actual		Estimate	Estimate	Forecast				
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Expense Summary									
Salaries	526,187,684	527,582,033	523,028,811	513,845,451	535,209,485	575,333,402	589,716,737	604,459,656	619,571,147
Other Personnel	79,423,082	73,154,585	51,463,623	69,540,770	81,469,216	118,687,828	121,655,023	124,696,399	127,813,809
Health Benefits	86,782,972	87,639,138	99,784,155	94,465,076	89,626,377	87,933,629	90,943,227	94,055,831	97,274,967
Contractual Services	95,209,735	79,729,763	91,315,763	217,667,668	341,148,632	370,424,347	378,944,107	387,564,624	396,381,246
Comm & IS Maintenance	87,377,532	71,791,603	89,838,824	88,188,785	94,190,673	97,864,202	102,757,412	107,895,283	113,290,047
Supplies and Materials	148,271,680	136,954,208	151,809,588	174,055,723	158,176,968	177,389,756	181,469,720	185,597,935	189,820,061
Energy	10,064,722	10,027,268	8,711,339	8,135,172	9,276,147	13,084,941	13,385,895	13,690,407	14,001,848
Operations And Maintenance	12,360,009	11,707,760	10,069,357	10,759,848	12,984,742	13,952,032	14,272,928	14,597,620	14,929,698
Rental And Leasing	33,469,340	34,089,139	33,272,497	33,919,602	36,360,129	41,701,198	42,660,326	43,630,796	44,623,344
Operating Capital	(14,495)	587,281	1,756,269	947,275	481,336	5,000,000	5,115,000	5,231,360	5,350,367
Contingencies	31,652,167	(3,626,000)	1,024,382	1,577,892	35,381,324	36,802,704	37,649,166	38,505,638	39,381,595
Managed Care Claims	-	-	800,322	942,674	1,085,202	1,120,750	1,143,165	1,166,028	1,189,349
Total Expenses	1,110,784,428	1,029,636,778	1,062,874,930	1,214,045,938	1,395,390,230	1,539,294,788	1,579,712,707	1,621,091,578	1,663,627,477
Net Results	(241,261,951)	281,106,110	152,122,217	526,800,050	378,970,413	(2,966,740)	(17,214,667)	(29,985,504)	(43,892,812)

Health Fund

Total Revenue

CountyCare Medicaid	1,648,555,339	2,149,838,376	2,653,443,281	3,048,653,228	-	-	-	-	-
CountyCare Affordable Care Act PMPM	-	-	-	-	882,362,617	713,225,838	688,350,039	729,038,841	772,132,782
CountyCare Family Health Plans PMPM	-	-	-	-	845,131,275	778,413,175	760,369,194	796,574,160	834,503,024
CountyCare Integrated Care Program PMPM	-	-	-	-	700,480,463	731,874,505	727,175,155	753,774,646	781,347,126
CountyCare Managed Long Term Services and Support PMPM	-	-	-	-	300,275,256	276,835,470	264,890,320	264,890,746	264,891,172
CountyCare Other Population Revenue PMPM	-	-	-	-	132,631,498	111,803,518	117,670,565	121,717,249	125,925,900
CountyCare Other State Revenue	-	-	-	-	346,453,741	27,045,898	26,484,320	27,603,993	28,778,699
CountyCare Medicare	-	-	2,748,641	9,393,785	4,585,455	-	-	-	-
CountyCare Private Payors	-	1,916,026	-	-	-	-	-	-	-
CountyCare Investment Income	-	-	-	-	13,291,628	3,000,000	3,090,380	3,191,668	3,296,276
CCH Medicare	133,959,699	159,751,581	127,933,090	173,201,525	163,033,167	163,033,167	163,033,167	163,033,167	163,033,167
CCH Medicaid*	270,400,940	473,307,110	468,777,125	892,333,745	452,073,537	453,314,307	471,295,093	489,275,880	507,256,666
CCH Domestic Transfer Elimination**	-	-	-	-	-	(143,623,948)	(149,404,955)	(155,185,962)	(160,966,968)
CCH Private Payors	70,438,169	41,614,530	68,900,769	76,335,196	78,200,882	78,872,388	78,872,388	78,872,388	78,872,388
CCH GME	-	-	75,756,954	72,787,271	69,716,472	69,000,000	69,000,000	69,000,000	69,000,000
CCH Directed Payments	-	-	-	-	567,776,509	313,243,946	310,873,452	310,873,452	310,873,452
CCH BIPA	133,306,250	211,537,500	131,300,000	131,300,000	131,000,000	131,000,000	131,000,000	131,000,000	131,000,000
CCH DSH	184,827,423	186,748,331	210,858,016	244,180,174	149,735,187	150,000,000	150,000,000	150,000,000	150,000,000
CCH Other Revenue	10,914,618	4,803,166	13,871,265	9,134,298	8,231,582	18,578,152	19,137,851	19,765,098	20,412,903
CCH Misc	-	-	630,179	1,535,416	1,575,327	1,581,169	1,581,169	1,581,169	1,581,169
CCH Investment Income	441,866	151,235	6,536	1,668,373	313,059	-	-	-	-
CCH Indirect Cost	-	-	140,391	887,739	-	-	-	-	-
CCH Federal Government	-	153,392,712	-	1,464,617	-	-	-	-	-
CCH Property Tax	65,233,511	79,436,723	116,822,820	136,017,633	147,704,920	157,704,920	167,704,920	177,704,920	187,704,920
CCH Other Financing Sources	-	-	-	-	5,000,000	-	-	-	-
Total Revenue	2,518,077,816	3,462,497,289	3,871,189,068	4,798,893,000	4,999,572,578	4,034,902,504	4,001,123,057	4,132,711,414	4,269,642,676

Total Expenses

Salaries	549,731,714	553,694,675	536,333,886	530,063,746	559,196,454	614,719,917	630,087,915	645,840,113	661,986,116
Other Personnel	80,535,441	74,624,676	51,923,311	70,598,942	82,692,156	119,885,881	122,883,028	125,955,103	129,103,981
Health Benefits	88,608,117	92,511,870	103,950,450	96,973,512	92,758,455	92,517,225	95,683,701	98,958,551	102,345,486
Contractual Services	169,364,259	192,418,359	205,229,811	324,641,810	477,355,290	473,722,697	484,618,319	495,642,795	506,918,064

Health Fund - Projected Annual Revenues and Expenses, by Source

	Actual		Estimate	Estimate	Forecast				
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Comm & IS Maintenance	87,380,637	71,791,735	89,839,951	88,205,560	94,279,646	98,055,180	102,957,939	108,105,836	113,511,128
Supplies and Materials	149,776,248	138,569,985	151,891,771	174,055,723	158,176,968	177,389,756	181,469,720	185,597,935	189,820,061
Energy	10,093,616	10,027,268	8,711,339	8,135,172	9,276,147	13,084,941	13,385,895	13,690,407	14,001,848
Operations And Maintenance	12,360,009	11,707,760	10,069,357	10,759,848	12,984,742	13,952,032	14,272,928	14,597,620	14,929,698
Rental And Leasing	33,765,140	34,089,139	33,272,497	33,919,602	36,360,129	41,701,198	42,660,326	43,630,796	44,623,344
Operating Capital	(14,495)	587,281	1,756,269	947,275	481,336	5,000,000	5,115,000	5,231,360	5,350,367
Contingencies	31,652,167	(3,493,470)	1,024,382	1,577,892	35,381,324	(106,821,244)	(111,755,789)	(116,680,323)	(121,585,374)
Managed Care Claims	1,801,119,421	1,992,543,902	2,504,371,558	2,916,645,446	3,038,532,390	2,494,667,232	2,428,166,230	2,530,795,913	2,638,469,342
Total Expenses	3,014,372,275	3,169,073,179	3,698,374,582	4,256,524,529	4,597,475,037	4,037,874,815	4,009,545,213	4,151,366,108	4,299,474,061
Total Net Results	(496,294,459)	293,424,110	172,814,486	542,368,471	402,097,541	(2,972,311)	(8,422,155)	(18,654,694)	(29,831,385)

*FY2019 - 2022 Medicaid revenues include CCH Directed Payments. FY2023 includes \$129,125,130 in Directed Payments that Health Plan Services passes through to CCH in the revenues and expenses of each. Starting in FY2024, these Directed Payments from Health Plan Services will only appear at CCH within Directed Payments.

**FY2020 through FY2023 totals show funds that CountyCare provides to CCH for claims payments for their members reflected as revenue and expense at both Health Plan Services and Health Care Services. Starting in FY2024, the domestic claims portion of the domestic transfer, will be offset in a separate fund.