

Nueces County Hospital District  
 County Healthcare Department Expenditures  
 FY2023 - FY2024

	<u>Program</u>	<u>Budget 2024</u>	<u>%</u>
	<u>Mental Healthcare Services</u>		
1	a MHID (State Match Program)	969,129	7.7%
	b <u>MHID - Jail Programs</u>		
	Jail Diversion	450,000	3.6%
	CIT/MCOT	1,111,000	8.8%
	--Walk-in-Crisis	550,000	4.4%
	Jail Based Competency Restoration (JBCR)	207,000	1.6%
	Forensic ACT	700,000	5.5%
		<u>3,018,000</u>	<u>23.9%</u>
	c <u>Mental Healthcare Services Department</u>		
	Staff Salaries, Benefits, Expenses	0	
		<u>0</u>	<u>0.0%</u>
	Subtotal Mental Healthcare Services	<u>3,987,129</u>	<u>31.6%</u>
2	<u>Health Department (Operating Expenditures)</u>		
	Health Department/Vector Control - Accrued	2,000,000	15.9%
	Robstown Public Health Outreach & Mobile Clinic	313,000	2.5%
		<u>2,313,000</u>	<u>18.3%</u>
3	<u>Emergency Medical Services</u>	650,000	
	City of Robstown		
	Emergency Services District #1		
	Emergency Services District #2		
	Emergency Services District #4		
	Emergency Services District #6		
		<u>650,000</u>	<u>5.2%</u>
4	<u>Juvenile Detention Center-Health Services</u>	474,000	3.8%
	Various Health-related Services		
5	<u>County Jail Healthcare Services</u>	4,795,649	38.0%
	Armor Correctional Healthcare Services		
6a	Alcohol and Drug Rehabilitation Center (Cenikor)	60,000	0.5%
6b	Council on Alcohol & Drug Abuse	50,000	0.4%
7	County Juvenile and Adult Diabetes Program	50,000	0.4%
8	HALO-Flight Funding	15,000	0.1%
9	<u>Public Health Grants</u>		
	Coastal Bend Wellness Foundation	85,000	0.7%
	Amistad Community Health Center	85,000	0.7%
	Area Health Education Center (AHEC)	50,000	0.4%
		<u>220,000</u>	<u>1.7%</u>
	<b>TOTALS</b>	<b>12,614,778</b>	<b>100.0%</b>