

Nueces County Hospital District
County Healthcare Department Expenditures
FY2024 - FY2025

	Program	Budget 2025	%	Budget 2024	Difference
	<u>Mental Healthcare Services</u>				
1	a MHID (State Match Program)	969,129	7.2%	969,129	0
	b <u>MHID - Jail Programs</u>				
	Jail Diversion	450,000	3.3%	450,000	0
	CIT	1,131,000	8.3%	1,111,000	20,000
	MCOT	250,000	1.8%		
	Walk-in-Crisis	350,000	2.6%	550,000	(200,000)
	Jail Based Competency Restoration (JBCR)	119,000	0.9%	207,000	(88,001)
	Forensic ACT	250,000	1.8%	700,000	(450,000)
		2,550,000	18.8%	3,018,000	(468,001)
	Subtotal Mental Healthcare Services	3,519,129	26.0%	3,987,129	(468,001)
2	<u>Health Department (Operating Expenditures)</u>				
	Health Department/Vector Control - Accrued	2,000,000	14.8%	2,000,000	0
	Robstown Public Health Outreach	273,000	2.0%	273,000	
	Mobile Clinic	40,000	0.3%	40,000	0
		2,313,000	17.1%	2,313,000	0
3	Enviromental Health Contribution (1x)	1,000,000	7.4%	0	1,000,000
4	<u>Emergency Medical Services</u>	650,000		650,000	
	City of Robstown				
	Emergency Services District #1 (Annaville)				
	Emergency Services District #2 (Flour Bluff)				
	Emergency Services District #4 (Bluntzer)				
	Emergency Services District #6 (Bishop)				
		650,000	4.8%	650,000	0
5	<u>Juvenile Detention Center-Health Services</u>	474,000	3.5%	474,000	0
	Various Health-related Services				
6	<u>County Jail Healthcare Services</u>	5,202,850	38.4%	4,795,649	407,201
	Armor/Wexford Correctional Healthcare Services				
7a	Alcohol and Drug Rehabilitation Center (Cenikor)	60,000	0.4%	60,000	0
7b	Council on Alcohol & Drug Abuse	50,000	0.4%	50,000	0
8	County Juvenile and Adult Diabetes Program	50,000	0.4%	50,000	0
9	HALO-Flight Funding	15,000	0.1%	15,000	0
10	<u>Public Health Grants</u>				
	Coastal Bend Wellness Foundation	80,000	0.6%	85,000	(5,000)
	Amistad Community Health Center	85,000	0.6%	85,000	0
	Area Health Education Center (AHEC)	50,000	0.4%	50,000	0
		215,000	1.6%	220,000	(5,000)
	TOTALS	13,548,979	100.0%	12,614,778	934,200