

Nueces County Hospital District
 County Healthcare Department Expenditures
 FY2021-FY2022

Program	Budget 2022	Budget 2021	Difference	Projected 2021	Difference Bud21 v. Proj
1 <u>Health Department (Operating Expenditures)</u>					
Health Department/Vector Control - Accrued	1,829,300	1,901,300	(72,000)	1,901,300	0
Mobile Medical Clinic Trailer (extra)		0	0	30,000	(30,000)
	<u>1,829,300</u>	<u>1,901,300</u>	<u>(72,000)</u>	<u>1,931,300</u>	<u>(30,000)</u>
2 <u>Emergency Medical Services</u>	550,000	500,000			
City of Robstown				158,000	
Emergency Services District #1				143,600	
Emergency Services District #2				11,187	
Emergency Services District #4				155,600	
Emergency Services District #6				94,200	
	<u>550,000</u>	<u>500,000</u>	<u>50,000</u>	<u>562,587</u>	<u>(62,587)</u>
3 MHID (State Match Program)	969,129	969,129	0	969,129	0
4 <u>MHID - Jail Programs (Jail Div, CIT, Jail Based Comp)</u>					
Jail Diversion Program	1,990,250	2,290,000	(299,750)	1,684,613	605,387
Forensic ACT	1,066,774	1,340,000	(273,226)	401,234	938,766
Walk-in-Crisis	453,777	570,000	(116,223)	102,854	467,146
	<u>3,510,801</u>	<u>4,200,000</u>	<u>(689,199)</u>	<u>2,188,701</u>	<u>2,011,299</u>
5 <u>Mental Healthcare Services</u>					
Cloud9 - Telehealth services	208,350	208,350	0	0	208,350
PAARI - Officer training & overdose prevention	95,000	95,000	0	0	95,000
O2SL - Opioid Taskforce outreach program	0	88,451	(88,451)	0	88,451
Staff Salaries, Benefits, Expenses	266,650	165,000	101,650	117,944	47,056
	<u>570,000</u>	<u>556,801</u>	<u>13,199</u>	<u>117,944</u>	<u>438,857</u>
6 <u>Juvenile Detention Center-Health Services</u>	407,000	407,000	0	407,000	0
Various Health-related Services					
7 <u>County Jail Healthcare Services</u>	4,408,695	5,250,800	(842,105)	4,296,328	954,472
Armor Correctional Healthcare Services - Year 2					
8a Alcohol and Drug Rehabilitation Center (Cenikor)	60,000	60,000	0	60,000	0
8b Council on Alcohol & Drug Abuse	50,000	50,000	0	50,000	0
9 County Juvenile and Adult Diabetes Program	50,000	50,000	0	50,000	0
10 <u>Public Health Grants</u>					
Coastal Bend Wellness Foundation	85,000	85,000	0	85,000	0
Amistad Community Health Center	85,000	85,000	0	85,000	0
	<u>170,000</u>	<u>170,000</u>	<u>0</u>	<u>170,000</u>	<u>0</u>
11 <u>Alternate Care Site Funding - Emergency Mgmt Svcs</u>	0	3,000,000	(3,000,000)		3,000,000
SpawGlass - CS Shoreline HVAC Analysis	0		0	44,000	(44,000)
Texas A&M University-COVID Hospital Bed Projection	0		0	18,071	(18,071)
	<u>0</u>	<u>3,000,000</u>	<u>(3,000,000)</u>	<u>62,071</u>	<u>2,937,929</u>
12 <u>Consultant Fees</u>					
Thomas Graham (Public Education Campaign)	0	60,000	(60,000)	4,000	56,000
Robert Durand	0	60,000	(60,000)	0	60,000
	<u>0</u>	<u>120,000</u>	<u>(120,000)</u>	<u>4,000</u>	<u>116,000</u>
<u>FY21 Unbudgeted County Expenses</u>					
Accenture - Social Determinants of Health	0	0	0	255,000	(255,000)
Texas Health Institute - Social Determinants of Health	0	0	0	118,127	(118,127)
Accenture - Public Health Work Report	0	0	0	130,000	(130,000)
	<u>0</u>	<u>0</u>	<u>0</u>	<u>503,127</u>	<u>(503,127)</u>
TOTALS	12,574,925	17,235,030	(4,660,105)	11,372,187	5,862,843