



CENTRAL HEALTH

# FY 2013 HUB Report

Budget and Finance Committee  
January 22, 2013

**Tena Southwell**



# Eligible Expenditures

**Expense Categories Not Included:** benefits, claims and judgments, interfund transfers, interagency payments, investments, payment of interest, payment of principal, public assistance payments, rental and leases, utilities, salaries, wages, travel, grants, scholarships, real estate purchases, right-of-way, emergency abatement response, and other expenses as determined by the State of Texas Disparity Study.



## HUB Eligible Expenditures Operating and CIP Expenses

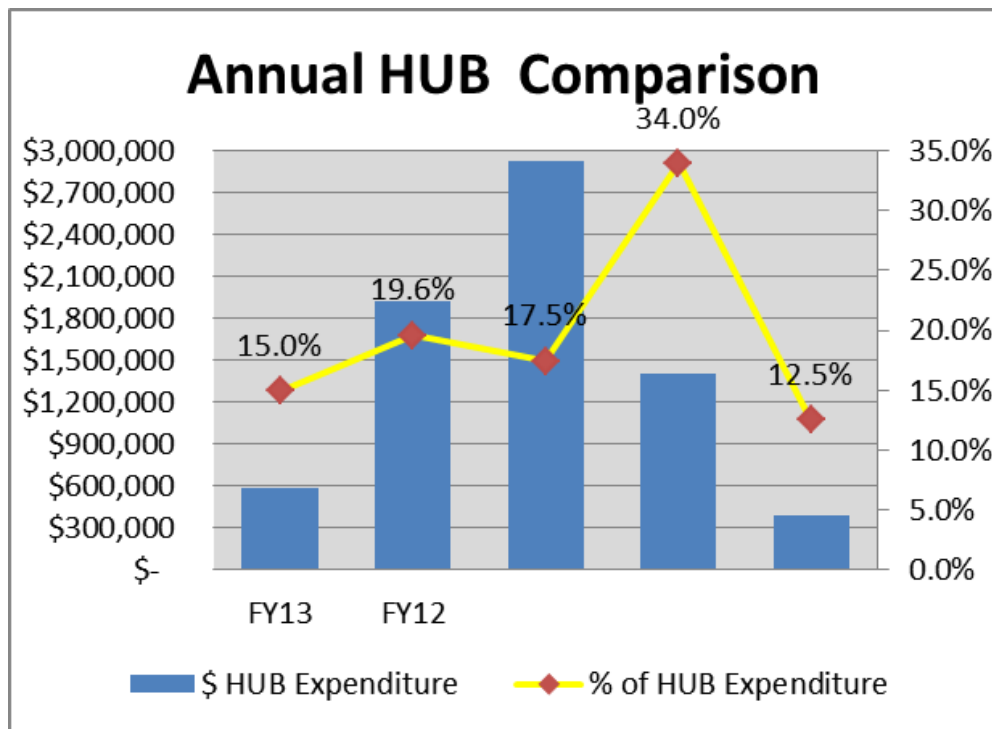
Total Eligible Operating Expense	\$ 2,941,077.72
Total HUB Operating Expenditure	\$ 410,727.00
Percentage of HUB Operating Expenditure	14.0%

Total Eligible CIP Expense	\$ 966,968.45
Total HUB CIP Expenditure	\$ 173,795.00
Percentage of HUB CIP Expenditure	18.0%



## HUB Eligible Expenditures

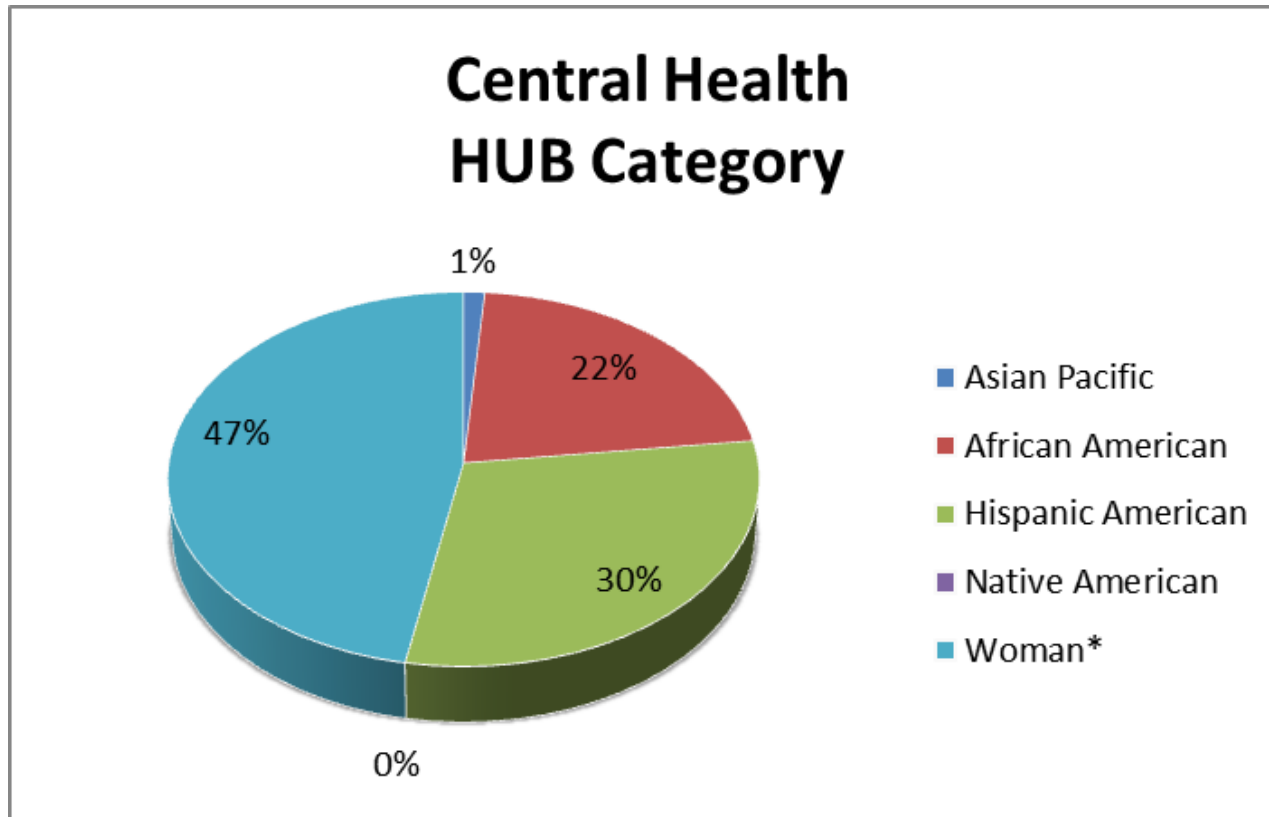
Grand Total Eligible Expenditure	\$ 3,908,046.17
Grand Total HUB Expenditure	\$ 584,522.00
HUB as a Percentage of Total Eligible Expenditure	15.0%



Central Health's total HUB Expenditure for 2013 is \$585k compared to \$1.9M in 2012, which had high capital spending and more opportunity for HUB construction contracts.



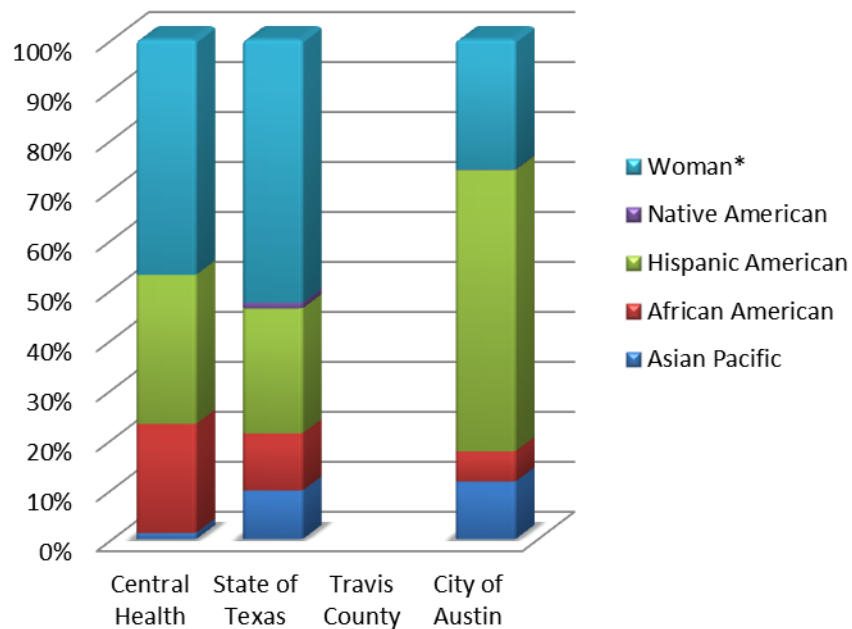
# HUB Category



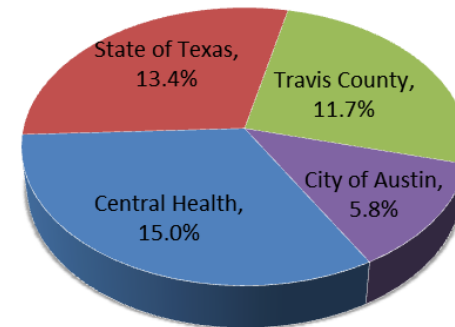


# HUB Entity Comparison

### HUB Category Comparison by Entity



### Percentage of HUB



■ Central Health ■ State of Texas ■ Travis County ■ City of Austin



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# Questions?

[www.CentralHealth.net](http://www.CentralHealth.net)