

UTHealth

FY17 HUB Results

Through June 30, 2017

<u>Oper Unit</u>	<u>State Contract</u>	<u>HUB Expenditures</u>	<u>Non HUB Expenditures</u>	<u>HUB Sub Contracting</u>	<u>Total Expenditures</u>	<u>Base</u>	<u>HUB Total</u>	<u>Percent</u>
01	\$ 6,666,119.59	\$ 5,061,267.34	\$ 53,319,760.48	\$ 2,397,690.51	\$ 64,421,834.69	\$ 57,755,715.10	\$ 7,458,957.85	12.91%
02	\$ 1,943,028.05	\$ 5,563,299.39	\$ 46,889,167.37		\$ 53,135,343.34	\$ 51,192,315.29	\$ 5,563,299.39	10.87%
03	\$ 132,533.81	\$ 179,447.88	\$ 5,062,275.98		\$ 5,374,257.67	\$ 5,241,723.86	\$ 179,447.88	3.42%
04	\$ 10,524.85	\$ 66,911.83	\$ 249,111.01		\$ 326,547.69	\$ 316,022.84	\$ 66,911.83	21.17%
05	\$ 55,240.86	\$ 202,187.50	\$ 673,862.44		\$ 931,290.80	\$ 876,049.94	\$ 202,187.50	23.08%
06	\$ 284,498.39	\$ 696,487.92	\$ 4,591,982.32		\$ 5,572,968.63	\$ 5,288,470.24	\$ 696,487.92	13.17%
07	\$ 31,094.60	\$ 80,506.68	\$ 1,530,878.61		\$ 1,642,479.89	\$ 1,611,385.29	\$ 80,506.68	5.00%
09	\$ 69,376.83	\$ 209,578.81	\$ 4,539,831.78		\$ 4,775,989.28	\$ 4,706,612.45	\$ 209,578.81	4.45%
Total	\$ 9,192,416.98	\$ 12,059,687.35	\$ 116,856,869.99	\$ 2,397,690.51	\$ 136,180,711.99	\$ 126,988,295.01	\$ 14,457,377.86	11.38%