

UTHealth

FY18 HUB Results

Through January 31, 2018

<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	\$ 2,525,628.69	\$ 3,321,826.94	\$ 32,357,674.93	\$ 624,469.85	\$ 38,061,390.72	\$ 35,535,762.03	\$ 3,946,296.79	11.11%
02	\$ 1,021,594.93	\$ 3,750,477.84	\$ 21,489,684.52		\$ 25,376,351.68	\$ 24,354,756.75	\$ 3,750,477.84	15.40%
03	\$ 18,111.99	\$ 549,787.19	\$ 2,742,655.14		\$ 2,888,714.99	\$ 2,870,603.00	\$ 549,787.19	19.15%
04	\$ 68,926.79	\$ 53,944.68	\$ 166,794.21		\$ 289,665.68	\$ 220,738.89	\$ 53,944.68	24.44%
05	\$ 13,280.47	\$ 160,632.47	\$ 305,450.55		\$ 479,363.49	\$ 466,083.02	\$ 160,632.47	34.46%
06	\$ 149,527.06	\$ 373,972.05	\$ 3,023,679.18		\$ 3,547,178.29	\$ 3,397,651.23	\$ 373,972.05	11.01%
07	\$ 24,098.25	\$ 51,172.63	\$ 635,025.83		\$ 710,296.71	\$ 686,198.46	\$ 51,172.63	7.46%
09	\$ 27,784.44	\$ 123,709.08	\$ 2,280,272.66		\$ 2,387,732.10	\$ 2,359,947.66	\$ 123,709.08	5.24%
Total	\$ 3,848,952.62	\$ 8,385,522.88	\$ 63,001,237.02	\$ 624,469.85	\$ 73,740,693.66	\$ 69,891,741.04	\$ 9,009,992.73	12.89%