

UTHealth

FY19 HUB Results

Through February 28, 2019

<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	\$ 2,657,683.63	\$ 2,503,294.39	\$ 44,584,710.01	\$ 2,850,310.08	\$ 49,745,688.03	\$ 47,088,004.40	\$ 5,353,604.47	11.37%
02	\$ 844,117.47	\$ 2,867,168.60	\$ 28,313,396.08		\$ 32,024,682.15	\$ 31,180,564.68	\$ 2,867,168.60	9.20%
03	\$ 56,334.26	\$ 114,515.26	\$ 3,565,066.69		\$ 3,735,916.21	\$ 3,679,581.95	\$ 114,515.26	3.11%
04		\$ 45,644.38	\$ 162,909.79		\$ 208,554.17	\$ 208,554.17	\$ 45,644.38	21.89%
05	\$ 37,299.85	\$ 694,299.34	\$ 622,450.74		\$ 1,354,049.93	\$ 1,316,750.08	\$ 694,299.34	52.73%
06	\$ 103,273.00	\$ 644,835.36	\$ 3,441,424.89		\$ 4,189,533.25	\$ 4,086,260.25	\$ 644,835.36	15.78%
07	\$ 13,887.12	\$ 74,599.75	\$ 1,093,029.44		\$ 1,181,516.31	\$ 1,167,629.19	\$ 74,599.75	6.39%
09	\$ 57,829.79	\$ 111,408.20	\$ 2,640,805.88		\$ 2,810,043.87	\$ 2,752,214.08	\$ 111,408.20	4.05%
<b>Total</b>	<b>\$ 3,770,425.12</b>	<b>\$ 7,055,765.28</b>	<b>\$ 84,423,793.52</b>	<b>\$ 2,850,310.08</b>	<b>\$ 95,249,983.92</b>	<b>\$ 91,479,558.80</b>	<b>\$ 9,906,075.36</b>	<b>10.83%</b>