

<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	\$ 5,261,155.16	\$ 5,897,645.20	\$ 32,634,190.98	\$ 1,200,755.56	\$ 46,042,416.40	\$ 40,781,261.24	\$ 7,098,400.76	17.41%
02	\$ 1,929,058.15	\$ 6,964,010.09	\$ 52,166,407.08		\$ 58,770,081.09	\$ 56,841,022.94	\$ 6,964,010.09	12.25%
03	\$ 48,655.82	\$ 631,098.61	\$ 5,951,129.88		\$ 6,259,166.27	\$ 6,210,510.45	\$ 631,098.61	10.16%
04	\$ 33,744.64	\$ 115,347.70	\$ 325,665.63		\$ 474,757.97	\$ 441,013.33	\$ 115,347.70	26.16%
05	\$ 59,554.16	\$ 226,394.14	\$ 537,932.76		\$ 823,881.06	\$ 764,326.90	\$ 226,394.14	29.62%
06	\$ 245,150.47	\$ 715,042.43	\$ 6,020,511.11		\$ 6,980,704.01	\$ 6,735,553.54	\$ 715,042.43	10.62%
07	\$ 82,133.94	\$ 121,934.55	\$ 2,710,835.98		\$ 2,914,904.47	\$ 2,832,770.53	\$ 121,934.55	4.30%
09	\$ 83,918.18	\$ 192,033.84	\$ 5,277,288.75		\$ 5,523,403.31	\$ 5,439,485.13	\$ 192,033.84	3.53%
<b>Total</b>	<b>\$ 7,743,370.52</b>	<b>\$ 14,863,506.56</b>	<b>\$ 105,623,962.17</b>	<b>\$ 1,200,755.56</b>	<b>\$ 127,789,314.58</b>	<b>\$ 120,045,944.06</b>	<b>\$ 16,064,262.12</b>	<b>13.38%</b>