

<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	\$ 4,059,079.85	\$ 4,376,286.94	\$ 39,690,036.87	\$ 2,014,494.94	\$ 47,657,580.61	\$ 43,598,500.76	\$ 6,390,781.88	14.66%
02	\$ 2,067,790.59	\$ 7,617,670.01	\$ 47,675,198.92		\$ 54,534,886.87	\$ 52,467,096.28	\$ 7,617,670.01	14.52%
03	\$ 239,196.24	\$ 371,718.04	\$ 5,489,490.09		\$ 6,022,301.51	\$ 5,783,105.27	\$ 371,718.04	6.43%
04	\$ 284,613.37	\$ 122,510.19	\$ 404,257.91		\$ 811,381.47	\$ 526,768.10	\$ 122,510.19	23.26%
05	\$ 79,813.43	\$ 392,293.68	\$ 513,654.29		\$ 985,761.40	\$ 905,947.97	\$ 392,293.68	43.30%
06	\$ 284,578.54	\$ 927,675.62	\$ 7,089,233.10		\$ 8,301,487.26	\$ 8,016,908.72	\$ 927,675.62	11.57%
07	\$ 56,253.60	\$ 102,493.94	\$ 1,624,146.49		\$ 1,782,894.03	\$ 1,726,640.43	\$ 102,493.94	5.94%
09	\$ 110,815.10	\$ 191,204.31	\$ 6,152,778.15		\$ 6,447,911.30	\$ 6,337,096.20	\$ 191,204.31	3.02%
Total	\$ 7,182,140.72	\$ 14,101,852.73	\$ 108,638,795.82	\$ 2,014,494.94	\$ 126,544,204.45	\$ 119,362,063.73	\$ 16,116,347.67	13.50%