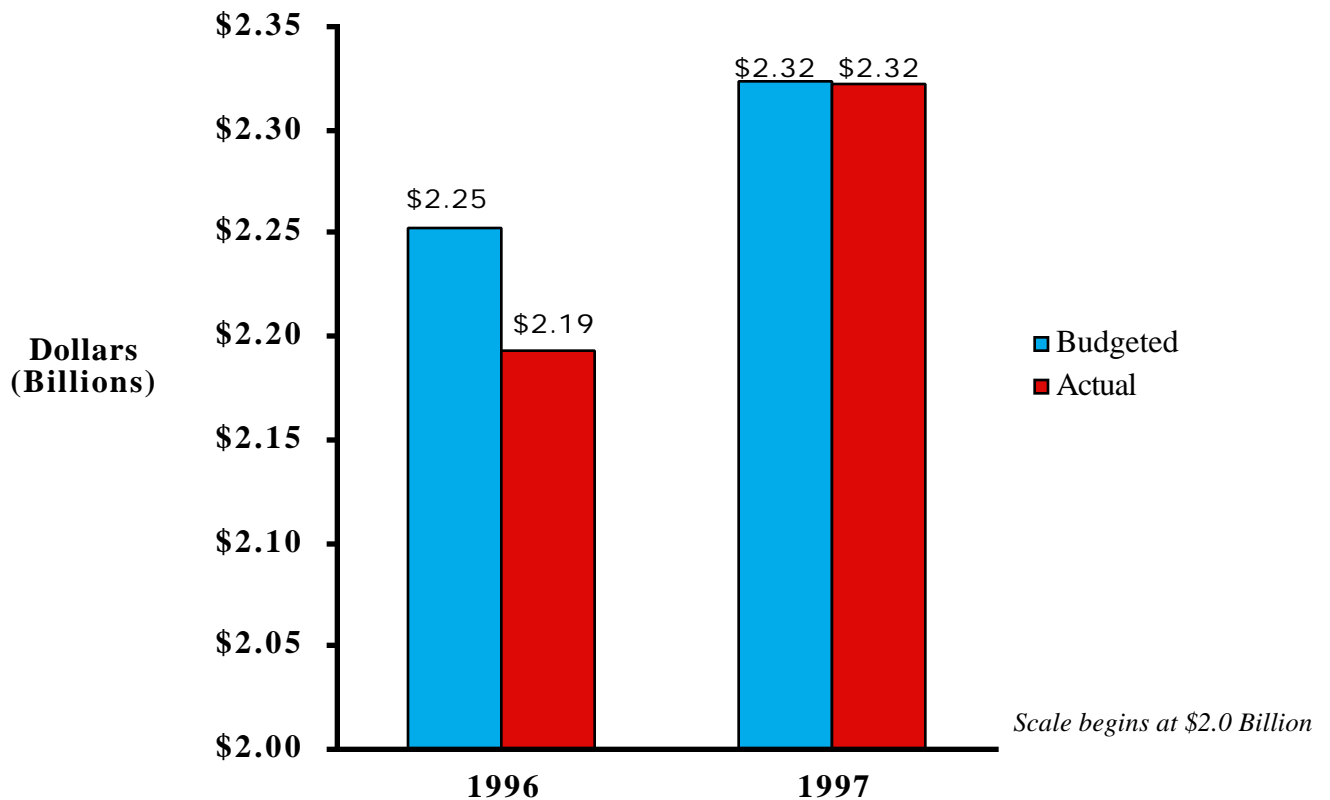


**COMPARISON OF BUDGETED AND ACTUAL EXPENDITURES  
EDUCATIONAL AND GENERAL FUNDS  
FISCAL YEARS 1996 AND 1997**



Actual 1996 expenditures are \$59.7 million under budget, primarily due to the following factors:

(Dollars In Millions)	
1996 Line Item	Over/(Under) Budget
Patient Care Activities	\$ (21.3)
Staff Benefits	(20.9)
E & G Capital Projects	(9.7)
Other	<u>(7.8)</u>
Total Actual Under Budget	<u><u>\$ (59.7)</u></u>

Actual 1997 expenditures are \$1.4 million under budget, primarily due to the following factors:

(Dollars In Millions)	
1997 Line Item	Over/(Under) Budget
Patient Care Activities	\$ (3.0)
Staff Benefits	(14.8)
Expenses of Revenue	
Bearing Property	18.4
Other	<u>(2.0)</u>
Total Actual Under Budget	<u><u>\$ (1.4)</u></u>

Source of data: The University of Texas System, Office of the Controller