



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of October 31, 2019

% of the Biennium Elapsed **17%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 3,602,637	23%	\$ 15,577,422
Other Funds	1,111,348	12%	8,949,767
Lottery Funds	-	-	-
Federal Funds	668,803	7%	9,586,565
Total Personal Services	\$ 5,382,788	16%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 2,924,869	36%	\$ 8,187,284
Other Funds	79,544	1%	8,842,246
Lottery Funds	41	-	-
Federal Funds	135,468	2%	6,874,162
Total Services and Supplies	\$ 3,139,922	13%	\$ 23,903,692
Total Operating Expenditure	\$ 8,522,710	15%	\$ 58,017,446
Special Payments			
General Funds	\$ 598,393,533	31%	\$ 1,930,146,504
Other Funds	3,644,195	3%	137,026,908
Lottery Funds	13,731,160	14%	99,405,656
Federal Funds	7,963,443	6%	130,788,980
Total Special Payments	\$ 623,732,332	27%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 55,331,095	24%	\$ 230,156,706
Other Funds	83,550,646	33%	250,139,524
Lottery Funds	-	0%	45,022,437
Federal Funds	-	0%	4,597,230
Total Debt Service	\$ 138,881,741	26%	\$ 529,915,897
Total	\$ 771,136,783	27%	\$ 2,885,301,391

Positions 148
FTE 137.37