

**Higher Education Coordinating Commission 2017-19 Biennium
Expenditures through April, 2019**

	2017-2019 Biennium to date (22/24 months - 92%)	% Spent to Date	2017-2019 Leg. Approved Budget
Personal Services			
General Fund	\$ 14,234,960	106.48%	\$ 13,368,217
Other Funds - Ltd	\$ 3,667,631	60.19%	6,092,923
Federal Funds - Ltd	\$ 4,242,249	52.37%	8,100,025
Sub Total Personal Services	\$ 22,144,839	80.35%	27,561,165
Services and Supplies			
General Fund	\$ 3,046,270	47.43%	\$ 6,422,129
Other Funds -Ltd	\$ 3,763,315	31.86%	11,811,298
Federal Funds - Ltd	\$ 2,971,079	47.85%	6,209,438
Sub Total Services and Supplies	\$ 9,780,664	40.01%	24,442,865
TOTAL OPERATING EXPENDITURES	\$ 31,925,502	61.39%	52,004,030
Special Payments			
General Funds	\$ 1,794,080,105	99.34%	\$ 1,805,915,876
Other Funds Ltd	51,367,414	9.21%	557,669,359
Federal Funds - Ltd	65,137,412	53.02%	122,850,440
Sub Total Special Payments	1,910,584,931	76.84%	2,486,435,675
Debt Service			
General Service Debt Service	217,017,695	98.72%	219,840,052
Other Funds Debt Serv - Ltd	232,339,839	97.68%	237,852,863
Federal Funds Debt Serv Non-Ltd	627,488	13.68%	4,587,374
Sub Total Debt Service	449,985,022	97.34%	462,280,289
TOTAL ALL EXPENDITURES	2,392,495,456	79.73%	3,000,719,994
FTE			116.20
Positions			124