



# HIGHER EDUCATION COORDINATING COMMISSION

## 2017 - 2019 Budget Execution

As of June 30, 2019

Category	Expenditures to Date	% Spent	17-19 Legislatively Approved Budget
<b>Personal Services</b>			
General Funds	\$ 17,308,906	129%	\$ 13,368,217
Other Funds	4,040,358	66%	6,092,923
Federal Funds	4,534,275	56%	8,100,025
<b>Total Personal Services</b>	<b>\$ 25,883,540</b>	<b>94%</b>	<b>\$ 27,561,165</b>
<b>Services and Supplies</b>			
General Funds	\$ 1,966,320	31%	\$ 6,422,129
Other Funds	4,172,673	35%	11,811,298
Federal Funds	3,983,784	64%	6,209,438
<b>Total Services and Supplies</b>	<b>\$ 10,122,777</b>	<b>41%</b>	<b>\$ 24,442,865</b>
<b>Total Operating Expenditure</b>	<b>\$ 36,006,318</b>	<b>69%</b>	<b>\$ 52,004,030</b>
<b>Special Payments</b>			
General Funds	\$ 1,738,748,164	99%	\$ 1,752,929,608
Other Funds	107,423,544	19%	557,669,359
Federal Funds	72,323,631	59%	122,850,440
<b>Total Special Payments</b>	<b>\$ 1,918,495,339</b>	<b>79%</b>	<b>\$ 2,433,449,407</b>
<b>Debt Service</b>			
General Funds	\$ 172,653,540	98%	\$ 176,259,238
Other Funds	234,591,189	99%	237,852,863
Federal Funds	627,488	14%	4,587,374
<b>Total Debt Service</b>	<b>\$ 407,872,217</b>	<b>97%</b>	<b>\$ 418,699,475</b>
<b>Total</b>	<b>\$ 2,362,373,874</b>	<b>81%</b>	<b>\$ 2,904,152,912</b>

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