



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of October 31, 2020

% of the Biennium Elapsed **67%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 12,809,686	82%	\$ 15,577,422
Other Funds	4,377,503	49%	8,949,767
Lottery Funds	-	-	-
Federal Funds	4,938,456	52%	9,586,565
Total Personal Services	\$ 22,125,646	65%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 6,578,335	80%	\$ 8,187,284
Other Funds	998,357	11%	8,842,246
Lottery Funds	151	-	-
Federal Funds	1,845,836	27%	6,874,162
Total Services and Supplies	\$ 9,422,679	39%	\$ 23,903,692
Total Operating Expenditure	\$ 31,548,325	54%	\$ 58,017,446
Special Payments			
General Funds	\$ 1,573,645,545	82%	\$ 1,930,146,504
Other Funds	13,754,134	10%	137,026,908
Lottery Funds	51,731,228	52%	99,405,656
Federal Funds	43,752,752	33%	130,788,980
Total Special Payments	\$ 1,682,883,659	73%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 169,733,389	74%	\$ 230,156,706
Other Funds	192,964,680	77%	250,139,524
Lottery Funds	27,042,879	60%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 389,898,449	74%	\$ 529,915,897
Total	\$ 2,104,330,433	73%	\$ 2,885,301,391

Positions 148
FTE 137.37