



HIGHER EDUCATION COORDINATING COMMISSION

2019 - 2021 Budget Execution

As of March 31, 2020

% of the Biennium Elapsed **38%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 8,334,952	54%	\$ 15,577,422
Other Funds	2,500,772	28%	8,949,767
Lottery Funds	-	-	-
Federal Funds	1,572,370	16%	9,586,565
Total Personal Services	\$ 12,408,095	36%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 4,215,723	51%	\$ 8,187,284
Other Funds	486,297	5%	8,842,246
Lottery Funds	81	-	-
Federal Funds	582,326	8%	6,874,162
Total Services and Supplies	\$ 5,284,426	22%	\$ 23,903,692
Total Operating Expenditure	\$ 17,692,521	30%	\$ 58,017,446
Special Payments			
General Funds	\$ 1,036,435,965	54%	\$ 1,930,146,504
Other Funds	9,541,279	7%	137,026,908
Lottery Funds	31,781,889	32%	99,405,656
Federal Funds	22,790,457	17%	130,788,980
Total Special Payments	\$ 1,100,549,591	48%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 77,737,538	34%	\$ 230,156,706
Other Funds	122,666,316	49%	250,139,524
Lottery Funds	5,079,957	11%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 205,641,312	39%	\$ 529,915,897
Total	\$ 1,323,883,424	46%	\$ 2,885,301,391

Positions 148
FTE 137.37