



HIGHER EDUCATION COORDINATING COMMISSION

2019 - 2021 Budget Execution

As of September 30, 2020

% of the Biennium Elapsed **63%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 10,976,089	70%	\$ 15,577,422
Other Funds	3,828,977	43%	8,949,767
Lottery Funds	-	-	-
Federal Funds	4,520,926	47%	9,586,565
Total Personal Services	\$ 19,325,992	57%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 5,144,843	63%	\$ 8,187,284
Other Funds	676,292	8%	8,842,246
Lottery Funds	141	-	-
Federal Funds	1,740,712	25%	6,874,162
Total Services and Supplies	\$ 7,561,988	32%	\$ 23,903,692
Total Operating Expenditure	\$ 26,887,980	46%	\$ 58,017,446
Special Payments			
General Funds	\$ 1,351,659,263	70%	\$ 1,930,146,504
Other Funds	10,549,696	8%	137,026,908
Lottery Funds	51,751,668	52%	99,405,656
Federal Funds	41,209,839	32%	130,788,980
Total Special Payments	\$ 1,455,170,465	63%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 163,564,031	71%	\$ 230,156,706
Other Funds	187,640,493	75%	250,139,524
Lottery Funds	22,195,037	49%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 373,557,064	70%	\$ 529,915,897
Total	\$ 1,855,615,509	64%	\$ 2,885,301,391

Positions 148
FTE 137.37