



HIGHER EDUCATION COORDINATING COMMISSION

2019 - 2021 Budget Execution

As of August 31, 2020

% of the Biennium Elapsed **58%**

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	\$ 5,047,688	62%	\$ 8,187,284
Other Funds	657,873	7%	8,842,246
Lottery Funds	141	-	-
Federal Funds	1,759,626	26%	6,874,162
Total Services and Supplies	\$ 7,465,329	31%	\$ 23,903,692
Total Operating Expenditure	\$ 26,791,320	46%	\$ 58,017,446
Special Payments			
General Funds	\$ 1,321,434,499	68%	\$ 1,930,146,504
Other Funds	10,245,996	7%	137,026,908
Lottery Funds	42,355,568	43%	99,405,656
Federal Funds	39,199,892	30%	130,788,980
Total Special Payments	\$ 1,413,235,955	62%	\$ 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	\$ 1,813,584,339	63%	\$ 2,885,301,391

Positions 148
FTE 137.37