



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of February 28, 2021

% of the Biennium Elapsed **83%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 15,040,102	97%	\$ 15,577,422
Other Funds	5,203,960	58%	8,949,767
Lottery Funds	-	-	-
Federal Funds	6,083,057	63%	9,586,565
Total Personal Services	\$ 26,327,120	77%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 6,683,158	82%	\$ 8,187,284
Other Funds	1,350,758	15%	8,842,246
Lottery Funds	201	-	-
Federal Funds	2,242,702	33%	6,874,162
Total Services and Supplies	\$ 10,276,819	43%	\$ 23,903,692
Total Operating Expenditure	\$ 36,603,939	63%	\$ 58,017,446
Special Payments			
General Funds	\$ 1,798,493,740	93%	\$ 1,930,146,504
Other Funds	26,508,728	19%	137,026,908
Lottery Funds	84,067,066	85%	99,405,656
Federal Funds	50,791,426	39%	130,788,980
Total Special Payments	\$ 1,959,860,960	85%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 186,108,617	81%	\$ 230,156,706
Other Funds	231,421,687	93%	250,139,524
Lottery Funds	27,042,879	60%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 444,730,686	84%	\$ 529,915,897
Total	\$ 2,441,195,584	85%	\$ 2,885,301,391

Positions 148
FTE 137.37