



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of June 30, 2021

% of the Biennium Elapsed **100%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 19,012,613	92%	\$ 20,657,039
Other Funds	6,700,484	71%	9,448,008
Lottery Funds	-	-	-
Federal Funds	6,872,503	69%	10,026,395
Total Personal Services	\$ 32,585,600	81%	\$ 40,131,442
Services and Supplies			
General Funds	\$ 7,351,067	90%	\$ 8,132,306
Other Funds	2,912,670	26%	11,253,117
Lottery Funds	241	-	-
Federal Funds	2,970,973	42%	7,020,598
Total Services and Supplies	\$ 13,234,951	50%	\$ 26,406,021
Total Operating Expenditure	\$ 45,820,552	69%	\$ 66,537,463
Special Payments			
General Funds	\$ 1,905,869,943	100%	\$ 1,910,725,834
Other Funds	37,667,424	11%	338,129,691
Lottery Funds	97,140,123	100%	97,140,364
Federal Funds	55,739,525	43%	130,788,980
Total Special Payments	\$ 2,096,417,015	85%	\$ 2,476,784,869
Debt Service			
General Funds	\$ 218,504,944	100%	\$ 218,507,874
Other Funds	233,938,309	36%	653,443,766
Lottery Funds	45,022,421	100%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 497,623,175	54%	\$ 921,571,307
Total	\$ 2,639,860,742	76%	\$ 3,464,893,639

Positions 144
FTE 134.91