



HIGHER EDUCATION COORDINATING COMMISSION

2019 - 2021 Budget Execution

As of April 30, 2021

% of the Biennium Elapsed		92%	
Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 13,756,107	88%	\$ 15,677,039
Other Funds	4,988,458	53%	9,448,008
Lottery Funds	-	-	-
Federal Funds	5,904,250	59%	10,026,395
Total Personal Services	\$ 24,648,816	70%	\$ 35,151,442
Services and Supplies			
General Funds	\$ 6,975,846	86%	\$ 8,132,306
Other Funds	2,127,119	19%	11,253,117
Lottery Funds	211	-	-
Federal Funds	2,430,434	35%	7,020,598
Total Services and Supplies	\$ 11,533,610	44%	\$ 26,406,021
Total Operating Expenditure	\$ 36,182,426	59%	\$ 61,557,463
Special Payments			
General Funds	\$ 1,897,567,694	99%	\$ 1,910,725,834
Other Funds	42,643,308	13%	338,129,691
Lottery Funds	88,928,433	92%	97,140,364
Federal Funds	52,202,232	40%	130,788,980
Total Special Payments	\$ 2,081,341,667	84%	\$ 2,476,784,869
Debt Service			
General Funds	\$ 218,504,944	100%	\$ 218,507,874
Other Funds	233,092,309	36%	653,443,766
Lottery Funds	27,042,879	60%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 478,797,633	52%	\$ 921,571,307
Total	\$ 2,596,321,726	75%	\$ 3,459,913,639

Positions 144
FTE 134.91