



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of March 31, 2021

% of the Biennium Elapsed **88%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 15,613,962	84%	\$ 18,520,791
Other Funds	5,552,230	59%	9,448,008
Lottery Funds	-	-	-
Federal Funds	6,321,491	63%	10,026,395
Total Personal Services	\$ 27,487,684	72%	\$ 37,995,194
Services and Supplies			
General Funds	\$ 6,882,785	67%	\$ 10,268,554
Other Funds	2,091,516	19%	11,253,117
Lottery Funds	211	-	-
Federal Funds	2,399,721	34%	7,020,598
Total Services and Supplies	\$ 11,374,233	40%	\$ 28,542,269
Total Operating Expenditure	\$ 38,861,917	58%	\$ 66,537,463
Special Payments			
General Funds	\$ 1,802,921,296	94%	\$ 1,910,725,834
Other Funds	27,675,374	8%	338,129,691
Lottery Funds	84,067,066	87%	97,140,364
Federal Funds	51,778,418	40%	130,788,980
Total Special Payments	\$ 1,966,442,154	79%	\$ 2,476,784,869
Debt Service			
General Funds	\$ 186,108,617	85%	\$ 218,507,874
Other Funds	231,421,687	35%	653,443,766
Lottery Funds	27,042,879	60%	45,022,437
Federal Funds	157,502	3%	4,597,230
Total Debt Service	\$ 444,730,686	48%	\$ 921,571,307
Total	\$ 2,450,034,756	71%	\$ 3,464,893,639

Positions 144
FTE 134.91