

Palo Verde CCD
2021-22 Q2

Submitted by Ms. LaleGienti

Approved by Ms. LaleGienti

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$29,945	\$75,000	39.93%	\$150,000	19.96%	\$120,055
2000 - Non-Instructional Salaries	\$94,341	\$150,000	62.89%	\$300,000	31.45%	\$205,659
3000 - Employee Benefits	\$48,720	\$60,683	80.29%	\$121,366	40.14%	\$72,646
4000 - Supplies and Materials	\$28,485	\$125,000	22.79%	\$250,000	11.39%	\$221,515
5000 - Other Operating Expenses and Services	\$148,761	\$175,000	85.01%	\$350,000	42.5%	\$201,239
6000 - Capital Outlay	\$0	\$60,000	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$350,252	\$645,683	54.25%	\$1,291,366	27.12%	\$941,114

Corrective Action Plan *

We are continuing to recoup from the Covid shutdown, and working on reestablishing face-to-face programs. We have opened a new satellite center for area residents who are not able to come to the college.

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0



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