

Task/Contract Name	Estimated FY21 Cost	PRRIP Budget Line Item	Approved FY21 PRRIP Budget Amount	FY21 PRRIP Budget Available (approved budget less previous commitments)	Contract Entity	Previous GC, FC, or Advisory Committee Action	Requested GC Action	February 2021 FC Document Reference
First Quarter 2021								
Lex Pit Rehab	\$ 250,000.00	LP-2	\$ 907,000.00	\$ 907,000.00	TBD	FC approved in January 2021	n/a	n/a
PRRIP Website & Database	\$ 90,000.00	PD-8	\$ 90,000.00	\$ 90,000.00	DJ Case	FC approved in January 2021	n/a	n/a
2021 ISAC contract Amendments	\$ 180,000.00	ISAC-1	\$ 180,000.00	\$ 180,000.00	ISAC members	GC approved FY21 budget & work plan in December 2020	Approve Contract Amendments	03 – 2021 ISAC Contract Amendments (combined)
CWR BSR Project Fencing	\$ 111,500.00	LP-4	\$ 306,150.00	\$ 306,150.00	TBD	GC approved FY21 budget & work plan in December 2020	Approve RFQ	04 – CWR BSR Fencing RFQ
First Quarter FY21 Subtotals	\$ 631,500.00		\$ 1,483,150.00	\$ 1,483,150.00				
Second Quarter 2021								
	\$ -		\$ -	\$ -				
Second Quarter FY21 Subtotals	\$ -		\$ -	\$ -				
Third Quarter 2021								
	\$ -		\$ -	\$ -				
Third Quarter FY21 Subtotals	\$ -		\$ -	\$ -				
Fourth Quarter 2021								
	\$ -		\$ -	\$ -				
Fourth Quarter FY21 Subtotals	\$ -		\$ -	\$ -				
FY2021 TOTALS	\$ 631,500.00		\$ 1,483,150.00	\$ 1,483,150.00				
First Quarter 2022								
	\$ -		\$ -	\$ -				
First Quarter FY22 Subtotals	\$ -		\$ -	\$ -				