

IRTI ANNUAL OPERATING PLAN and BUDGET (9/9/2011)

For the Period July 1, 2011 through June 30, 2012

In accordance with existing Participating Agreements, including FS #06-MU-11046000-051/06-MU-11015600-038/06-MU-11062759-471 and BLM #L09AC15182, with the Idaho Recreation and Tourism Initiative Steering Committee, an annual meeting was held to agree on the work projects with appropriate funding as follows:

PROJECT	BLM	BOR	IDC	IDFG	IDPR	IDOGLB	USFS	USFWS	OTHER PARTNERS	PROJECT TOTAL
Recreation Information Fulfillment	\$0	\$0	\$210,000 *	\$0	\$0	\$0	\$0	\$0	IOGA \$4,500 IRVCA \$4,500	\$219,000
Tourism/Recreation Databases and Website	\$0	\$0	\$130,000 *	\$0	\$0	\$0	\$0	\$0		\$130,000
CG Directory	\$2,500	\$1,250	\$0	\$550	\$15,000	\$0	\$6,000	\$0	IRVCA * \$37,200	\$62,500
Free Fishing Day	\$0	\$1,000	\$1,000	\$1,000 *	\$0	\$0	\$500	\$0		\$3,500
Watchable Wildlife	\$2,000	\$1,000	\$500	\$25,000 *	\$0	\$0	\$500	\$500		\$29,500
OHV Travel Mgmt	\$10,000	\$0	\$0	\$0 *	\$0	\$0	\$50,000	\$0		\$60,000
Scenic Byway Brochure, Videos, PBS Program	\$500	\$2,000	\$18,000	\$0	\$0	\$0	\$2,500	\$0	ITD * \$45,000 IDPTV \$84,000	\$152,000
O&G GIS Maintenance	\$1,500	\$0	Included in Databases project	\$0 *	\$0	\$2,000	\$2,000	\$0		\$5,500
Be Outside, Idaho!	\$3,000	\$0	Included in Databases project	\$8,900 *	\$500	\$0	\$2,500	\$500		\$13,400
State Visitor Centers	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	ITD * \$25,000	\$77,000
IRTI Coordinator	\$4,500	\$0	\$3,000	\$1,000	\$0 *	\$0	\$2,500	\$500		\$11,500
Partner Total	\$24,000	\$5,250	\$414,500	\$34,450	\$15,500	\$2,000	\$66,500	\$1,500	\$200,200	\$763,900

* Denotes agency serving as project banker that invoices other partner agencies as noted. Upon receipt of an invoice from a partner, agencies will reimburse project banker in accordance with existing contracting procedures and processes. Other projects that arise and are approved by the IRTI Steering Group will be financed by ad hoc agency/partner assessments.

** Denotes that IDFG serves as project banker only for USFS and USFWS funds.

This is not an obligating document for federal funding. In order to obtain the identified federal funds, proper procurement procedures must be completed. Note that federal contributions to annual operating plan are contingent upon funds being allocated in FY2012.

IN WITNESS WHEREOF, the parties hereto have executed this Annual Operating Plan and Budget as of the date written below:

Date: 9-21-11 By: Steven Allen
Bureau of Land Management

Date: 9/21/11 By: Karen Ballard
Idaho Department of Commerce

Date: 7-19-11 By: Nancy O'Connell
Idaho Department of Parks and Recreation

Date: 9-26-11 By: Julia K. Schubert
U.S. Forest Service

Date: 11/21/11 By: David M. Smith
Bureau of Reclamation

Date: 7-20-11 By: King Johnson
Idaho Department of Fish & Game

Date: 9-20-11 By: [Signature]
Idaho Outfitter and Guides Licensing Board

Date: 9/28/11 By: A. T. Hall
U.S. Fish and Wildlife Service