

IRTI ANNUAL OPERATING PLAN and BUDGET (9/11/2012)

For the Period July 1, 2012 through June 30, 2013 (FY2013)

In accordance with existing Memoranda of Understanding, including BLM #ID-MOU-06-08, BOR #R11MU15706, FWS #14420-1-MOU1, and FS #11-MU-110460000-003 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	\$200,000 *	\$0	\$0	\$0	\$0	\$0	\$0 IOGA \$4,500 IRVCA	\$209,000
Tourism/Recreation Databases and Website	\$0	\$0	\$212,700 *	\$0	\$0	\$0	\$0	\$0	\$0	\$212,700
CG Directory	\$2,500	\$2,250	\$0	\$550	\$15,000	\$0	\$6,000	\$0	\$0 IRVCA * \$47,500	\$73,800
Free Fishing Day	\$0	\$1,500	\$1,000 *	\$1,000 *	\$0	\$0	\$500	\$0	\$0	\$4,000
Watchable Wildlife	\$2,000	\$1,500	\$500	\$25,000 *	\$0	\$0	\$1,500	\$500	\$0	\$31,000
OHV Travel Mgmt	\$30,000	\$0	\$0	\$0 *	\$0	\$0	\$45,000	\$0	\$0 IDL \$5,000	\$80,000
Scenic Byways: Rest Area Signage, SB Travel Scholarships	\$0	\$0	\$10,808	\$0	\$0	\$0	\$0	\$0	\$0 ITD * \$102,273	\$113,081
O&G GIS Interface Development	\$1,500	\$0	Included in Databases project	\$0	\$0	\$2,000 *	\$2,000	\$0	\$0	\$5,500
Be Outside, Idaho!	\$3,000	\$0	Included in Databases project	\$4,227 *	\$500	\$0	\$2,500	\$500	\$0	\$10,727
Parks' Perks	\$0	\$0	Included in Databases project	\$0	\$1,000 *	\$0	\$0	\$0	\$0	\$1,000
State Visitor Centers	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0 ITD * \$25,000	\$77,000
Idaho Conference on Recreation and Tourism	\$500	\$0	\$3,000 *	\$0	\$0	\$0	\$1,000	\$0	\$0 Sponsors and registrations \$25,000	\$29,500
IRTI Coordinator	\$4,500	\$0	\$3,000	\$1,000	\$0 *	\$0	\$3,000	\$500	\$0	\$12,000
Partner Total	\$44,000	\$5,250	\$483,008	\$31,777	\$16,500	\$2,000	\$61,500	\$1,500	\$213,773	\$859,308

*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 Committee will be financed by ad hoc agency/partner assessments.
 ** Denotes that IDFG serves as project banker only for BLM, 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 FY2013.

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

Date: <u>9/21/12</u> By: <u>Steen Kelly</u> Bureau of Land Management	Date: <u>9/20/12</u> By: <u>[Signature]</u> Bureau of Reclamation
Date: <u>9/25/12</u> By: <u>Karen Ballard</u> Idaho Department of Commerce	Date: <u>9/24/12</u> By: <u>[Signature]</u> Idaho Department of Fish & Game
Date: <u>9/21/12</u> By: <u>[Signature]</u> Idaho Department of Parks and Recreation	Date: <u>9/20/12</u> By: <u>[Signature]</u> Idaho Outfitter and Guides Licensing Board
Date: <u>9-21-12</u> By: <u>[Signature]</u> U.S. Forest Service	Date: <u>9/20/12</u> By: <u>[Signature]</u> U.S. Fish and Wildlife Service