

**IRTI ANNUAL OPERATING PLAN and BUDGET (8/30/2010)**

**For the Period July 1, 2010 through June 30, 2011**

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 Group, an annual meeting was held to agree on the work projects with appropriate funding as follows:

PROJECT	BLM	BOR	IDC	IDFG	IDPR	IDOGLB	NPS	USFS	USFWS	OTHER PARTNERS	PROJECT TOTAL
Recreation Information Fulfillment	\$0	\$0	\$235,000 *	\$7,800	\$0	\$0	\$0	\$0	\$0	IOGA \$4,500 IRVCA \$4,500	\$251,800
Tourism/Recreation Databases and Website	\$0	\$0	\$130,000 *	\$0	\$0	\$0	\$0	\$0	\$0		\$130,000
CG Directory	\$2,500	\$1,250	\$0	\$550	\$15,000	\$0	\$500	\$6,000	\$0	IRVCA * \$37,200	\$63,000
Free Fishing Day	\$0	\$1,000	\$1,000	\$1,000 *	\$0	\$0	\$0	\$500	\$0		\$3,500
Watchable Wildlife	\$2,000	\$1,000	\$500	\$25,000 *	\$0	\$0	\$0	\$500	\$500		\$29,500
OHV Travel Mgmt	\$30,000	\$0	\$0	\$0 *	\$80,000	\$0	\$0	\$45,000	\$0		\$155,000
Scenic Byway Brochure and Videos	\$500	\$2,000	\$12,500	\$0	\$0	\$0	\$0	\$2,500	\$0	ITD * \$30,000	\$47,500
O&G GIS Maintenance	\$1,500	\$0	\$0	\$0 *	\$0	\$2,000	\$0	\$2,000	\$0		\$5,500
Be Outside, Idaho!	\$3,000	\$0	\$3,000	\$9,600	\$500 *	\$0	\$5,000	\$2,500	\$1,500		\$25,100
State Visitor Centers	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	ITD * \$25,000	\$75,000
IRTI Coordinator	\$4,500	\$0	\$3,000	\$1,000	\$0 *	\$0	\$0	\$2,500	\$1,000		\$12,000
<b>Partner Total</b>	<b>\$44,000</b>	<b>\$5,250</b>	<b>\$435,000</b>	<b>\$44,950</b>	<b>\$95,500</b>	<b>\$2,000</b>	<b>\$5,500</b>	<b>\$61,500</b>	<b>\$3,000</b>	<b>\$101,200</b>	<b>\$797,900</b>

\*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 IDPR serves as project banker only for NPS, 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 FY2011.

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

Date: \_\_\_\_\_ By: \_\_\_\_\_  
Bureau of Land Management

Date: \_\_\_\_\_ By: \_\_\_\_\_  
Bureau of Reclamation

Date: \_\_\_\_\_ By: \_\_\_\_\_  
Idaho Department of Commerce

Date: \_\_\_\_\_ By: \_\_\_\_\_  
Idaho Department of Fish & Game

Date: \_\_\_\_\_ By: \_\_\_\_\_  
Idaho Department of Parks and Recreation

Date: \_\_\_\_\_ By: \_\_\_\_\_  
Idaho Outfitter and Guides Licensing Board

Date: \_\_\_\_\_ By: \_\_\_\_\_  
National Park Service

Date: \_\_\_\_\_ By: \_\_\_\_\_  
U.S. Fish and Wildlife Service

Date: \_\_\_\_\_ By: \_\_\_\_\_  
U.S. Forest Service