



RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF NATURAL RESOURCES
LANSING



RODNEY A. STOKES
DIRECTOR

June 1, 2012

The Honorable Goeff Hansen, Chair
Senate Committee on Outdoor Recreation
and Tourism
420 Farnum Building
Lansing, Michigan 48909-7536

The Honorable Frank Foster, Chair
House Committee on Natural Resources,
Tourism, and Outdoor Recreation
S-1486 House Office Building
Lansing, Michigan 48909-7514

The Honorable Mike Green, Chair
Senate Appropriations Subcommittee
on Natural Resources
805 Farnum Building
Lansing, Michigan 48909-7536

The Honorable Jon Bumstead, Chair
House Appropriations Subcommittee
on Natural Resources
S-1289 House Office Building
Lansing, Michigan 48909-7514

Dear Senators Hansen and Green and Representatives Foster and Bumstead:

Pursuant to Section 82118(12) of PA 451 of 1994, as amended, the Department of Natural Resources (DNR) is providing the following expenditure plan for the Snowmobile Trail Improvement Program for Fiscal Year 2011-2012:

Line Item	Amount
Executive direction and citizen advisory councils	\$16,500
Unclassified salaries	\$3,700
Science and policy	\$7,100
Central support services	\$133,400
Accounting service center	\$31,500
Building occupancy charges	\$29,400
Information technology services and projects	\$119,100
Marketing, education and technology	\$43,200
Forest recreation	\$1,425,000
Snowmobile local grants program	\$6,800,000
Other departments (Civil Service and Treasury)	\$28,400
Total Expenditure Plan'	\$8,637,300

Note: All spend plan figures are based on current projections and are subject to change. For instance, the \$6.8 million of estimated expenditures for the Snowmobile Local Grants Program currently excludes equipment grants. The question of whether equipment grants can be issued is typically delayed until mid-summer once the DNR has a clearer picture of available revenue and the maintenance grant amounts that will not be spent.

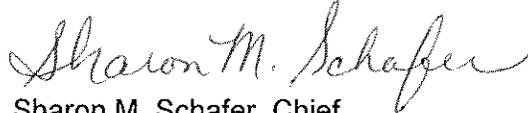
Snowmobile local grants are available to local units of government; nonprofit, incorporated snowmobile clubs; and other nonprofit, incorporated organizations for snowmobile trail maintenance. Individuals are not eligible. Snowmobile trail maintenance includes annual grooming maintenance, special maintenance, and equipment replacement cost-share grants.

Below is a summary of Fiscal Year 2010-2011 expenditures for the Snowmobile Trail Improvement Program:

Expenditure Description	Amount
Salaries, wages, fringes, and retirement	\$1,400,100
Vehicle and travel services and travel	\$70,600
Contractual services, supplies, and materials	\$239,900
Land & buildings	\$179,600
Information technology	\$137,600
Payments to locals and private groups (grants)	\$4,885,300
Payments to other departments	\$28,900
Miscellaneous	\$36,300
Total Expenditures	\$6,978,300

If you have any questions regarding this report, please feel free to contact me.

Sincerely,



Sharon M. Schafer, Chief
Finance and Operations
517-241-5482

cc: Senate Committee on Outdoor Recreation and Tourism Members
House Committee on Natural Resources, Tourism, and Outdoor Recreation Members
Senate Appropriations Subcommittee Members
House Appropriations Subcommittee Members
Mr. Josh Sefton, Senate Fiscal Agency
Ms. Viola Wild, House Fiscal Agency
Mr. John Nixon, State Budget Director, Department of Technology, Management
and Budget (DTMB)
Mr. Jacques McNeely, DTMB
Ms. Jennifer Harrison, DTMB
Director Rodney A. Stokes, DNR
Dr. William E. Moritz, Natural Resources Deputy, DNR
Mr. Trevor VanDyke, Legislative Liaison and Policy Advisor, DNR
Mr. Ron Olson, DNR
Mr. Erik Eklund, DNR