



RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF NATURAL RESOURCES
LANSING



KEITH CREAUGH
DIRECTOR

May 15, 2013

The Honorable Mike Green, Chair
Senate Subcommittee on Appropriations:
Natural Resources
805 Farnum Building
P.O. Box 30036
Lansing, Michigan 48909-7536

The Honorable Jon Bumstead, Chair
House Subcommittee on Appropriations:
Natural Resources
S-1289 House Office Building
P.O. Box 30014
Lansing, Michigan 48909-7514

The Honorable Tom Casperson, Chair
Senate Committee on Natural Resources,
Environment and Great Lakes
705 Farnum Building
P.O. Box 30036
Lansing, Michigan 48909-7536

The Honorable Andrea LaFontaine, Chair
House Committee on Natural Resources
N-796 House Office Building
P.O. Box 30014
Lansing, Michigan 48909-7514

Dear Senators Green and Casperson and Representatives Bumstead and LaFontaine:

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 2012-2013:

Line Item	Amount
Executive direction	\$18,800
Unclassified salaries	\$8,300
Legal services	\$5,600
Finance and operations	\$133,200
Accounting service center	\$30,400
Building occupancy charges	\$27,400
Information technology services and projects	\$119,000
Marketing and outreach	\$43,500
Forest recreation	\$1,218,900
Snowmobile local grants program	\$7,106,100
Other departments (Civil Service and Treasury)	\$36,400
Total Expenditure Plan¹	\$8,747,600

¹**Note:** All spend plan figures are based on current projections and are subject to change. For instance, the \$7.1 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 2011-2012 expenditures for the Snowmobile Trail Improvement Program:

Expenditure Description	Amount
Salaries, wages, fringes, and retirement	\$1,216,600
Vehicle and travel services and travel	\$57,400
Contractual services, supplies, and materials	\$126,800
Information technology	\$115,500
Payments to locals and private groups (grants)	\$5,995,600
Payments to other departments	\$23,600
Miscellaneous	\$31,100
Total Expenditures	\$7,566,600

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 Subcommittee on Appropriations: Natural Resources Members
House Subcommittee on Appropriations: Natural Resources Members
Senate Committee on Natural Resources, Environment and Great Lakes Members
House Committee on Natural Resources 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 Keith Creagh, 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