

CoF Budget Update

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Director, Management and Budget

October 1, 2025

2025-27 BIENNIAL BUDGET FUNDING SOURCE SUMMARY (2-Year Totals)

(millions \$)*

Funding Category	Adjusted Base Budget	2025-27 Standard Budget Adjustments	2025-27 New Budget Initiatives	2025-27 Total Budget	%of Total Budget
Conservation Fund	592.3	10.0	21.2	623.4	49.6%
General Purpose Revenue (GPR)	198.4	1.1	26.6	226.2	18.0%
Federal	202.6	(4.2)	(10.5)	187.9	14.9%
Environmental Fund	120.0	9.2	2.0	131.2	10.4%
Program Revenue	66.9	(1.7)	(2.0)	63.2	5.0%
Petroleum Inspection Fund (PIF)	14.6	0.4	0.1	15.1	1.2%
Tribal Gaming Agreement Revenue	3.7	0.1		3.8	0.3%
Environmental Improvement Fund (EIF)	4.8	(2.1)		2.7	0.2%
Local Government Fund			2.2	2.2	0.2%
Dry Cleaner Environmental Response Fund (DERF)	2.0	(0.5)		1.5	0.1%
Total	\$1,205.3	\$12.4	\$39.5	\$1,257.2	100.0%

*Totals may vary slightly due to rounding

2025-27 BIENNIAL BUDGET STAFFING LEVELS, BY FUNDING SOURCE

(FTE—Full-Time Equivalent Positions)

Funding Category	Adjusted Base Budget	2025-27 Standard Budget Adjustments	2025-27 New Budget Initiatives	2025-27 TOTAL Budget	% of Total Budget
Conservation Fund	1,359.68		(1.00)	1,358.68	54.9%
Federal	544.09	(46.00)	(4.50)	493.59	20.0%
General Purpose Revenues (GPR)	219.77			219.77	8.9%
Program Revenue	200.63		(12.60)	188.03	7.6%
Environmental Fund	158.65		(2.00)	156.65	6.3%
Petroleum Inspection Fund (PIF)	40.10			40.10	1.6%
Tribal Gaming Agreement Revenue	12.00			12.00	0.5%
Environmental Improvement Fund (EIF)	5.00			5.00	0.2%
Total	2,539.92	(46.00)	(20.10)	2,473.82	100.0%

General DNR Items

- Night and Weekend Differential Pay
 - \$92,100 per year
- GIS Capacity Increase
 - \$150,000 per year
- One-Time Hazardous Tree Removal
 - FY26 - \$2,066,500 FY27 - \$2,167,500

Forestry Operations

- One-time funding for wildfire suppression and prescribed burns
 - FY26 - \$1,220,400 FY27 \$1,062,000
- One-time funding for invasive pest treatment
 - \$230,000 per year
- One-time funding for software licensing
 - \$76,700 per year

Forestry Grants

- Forestry Industrywide Strategic Plan and Roadmap
 - FY26 - \$1,000,000
- Wisconsin Forest Landowner Grant Program
 - Increase of \$45,100 per year
- County Sustainable Forestry Grants
 - Increase \$250,000 per year
- County Forest Administration Grants
 - Increase \$250,000 per year
- County Forest Wildlife Habitat Grants
 - Increase \$130,000 per year

Forestry Grants and Transfers

- County Forest Road Aids
 - \$328,300 per year, in DOT appropriation
- Rothschild Dam
 - \$42 million
- Transfer to Fish and Wildlife Account
 - \$15 million per year

Forestry Items Not in Budget

- General Supply Line Increase
- Wisconsin Forestry Careers Pathway Program Funding
- LEAF Program Support
- Forestry Liaison and Support Positions
- Nursery Operations Funding
- WisFIRS IT Support
- Stewardship (including fix to the transfer provision)
- GPR transfer rate adjustment

CONNECT WITH US

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