Department of Wildlife Resources Finance, Audit & Compliance Report

October 22-23, 2025

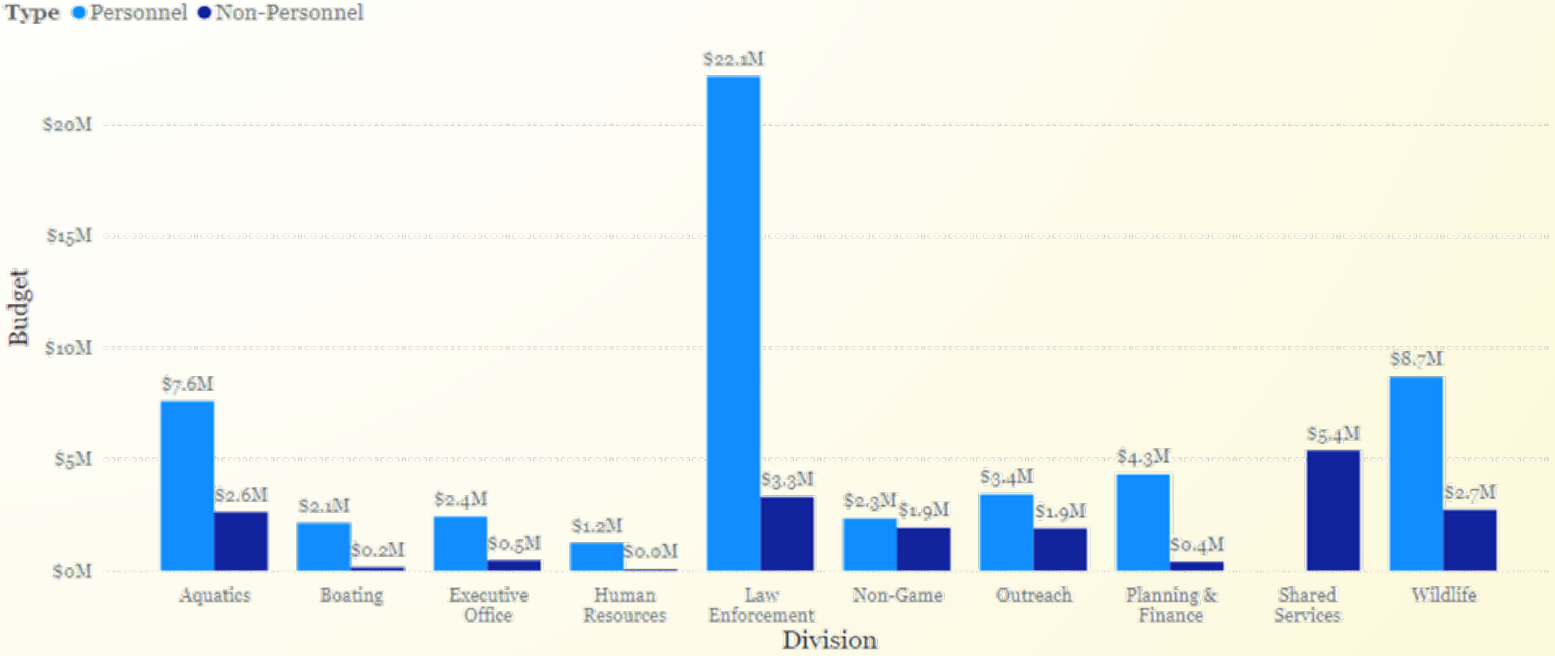
FY 26 Operational Budget Overview and % of Division Share

$73.22M
FY26 Budget

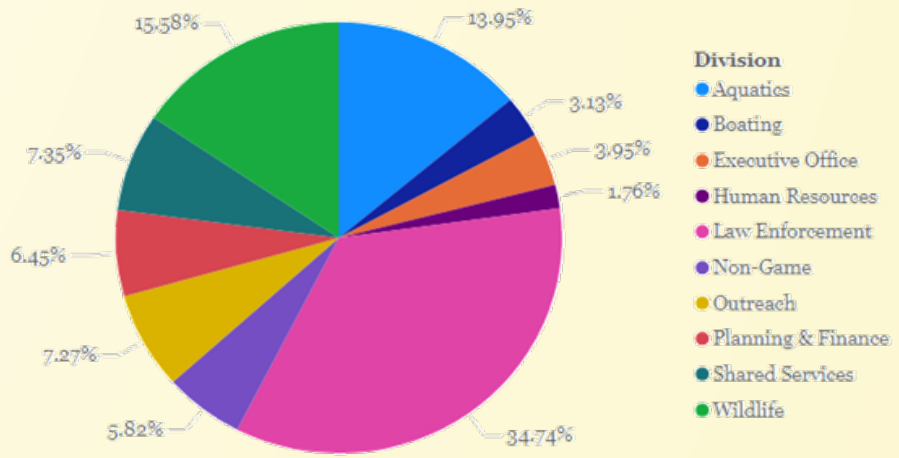
$54.3M
FY26 Personnel Budget

$18.93M
FY26 Non-Personnel Budget

Personnel and Non-Personnel by Division



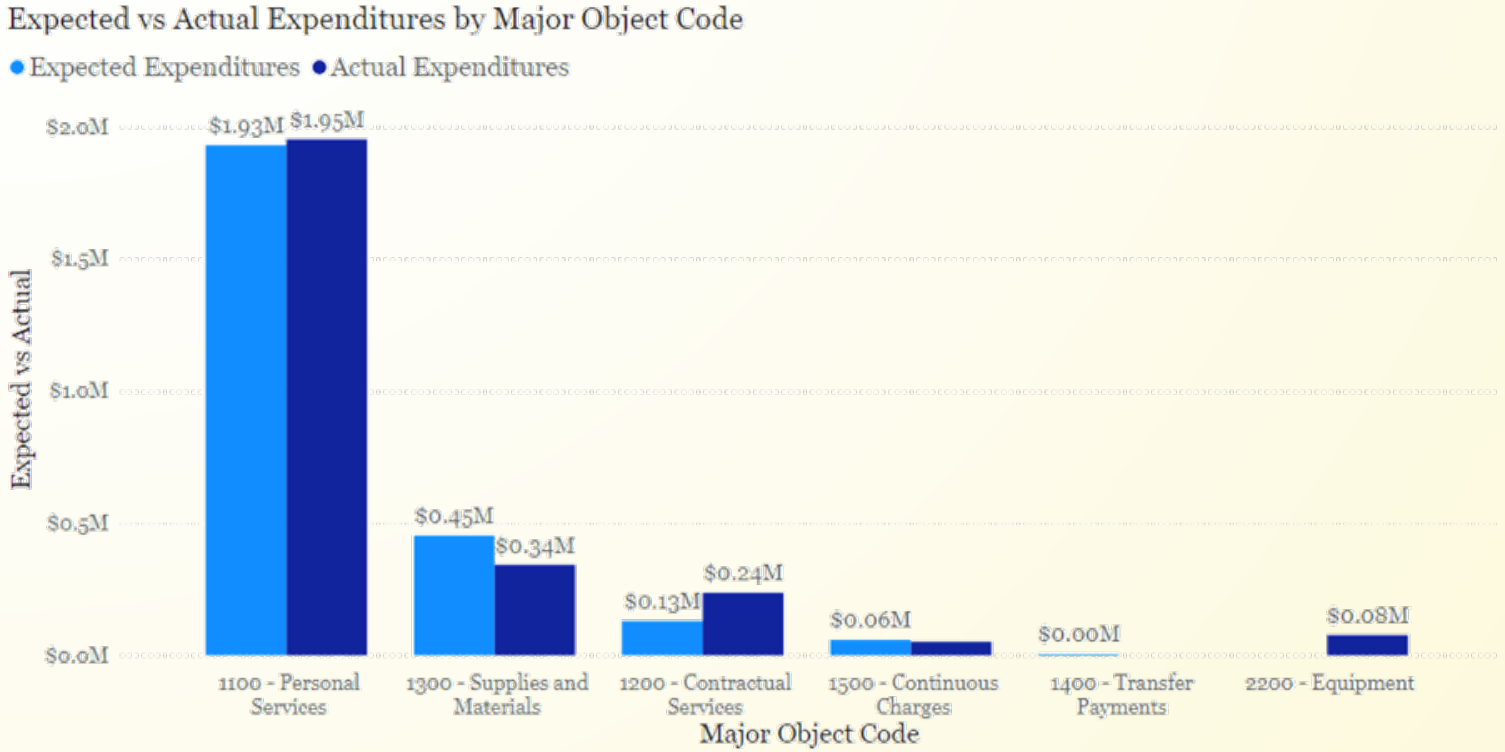
% of Agency Budget by Division

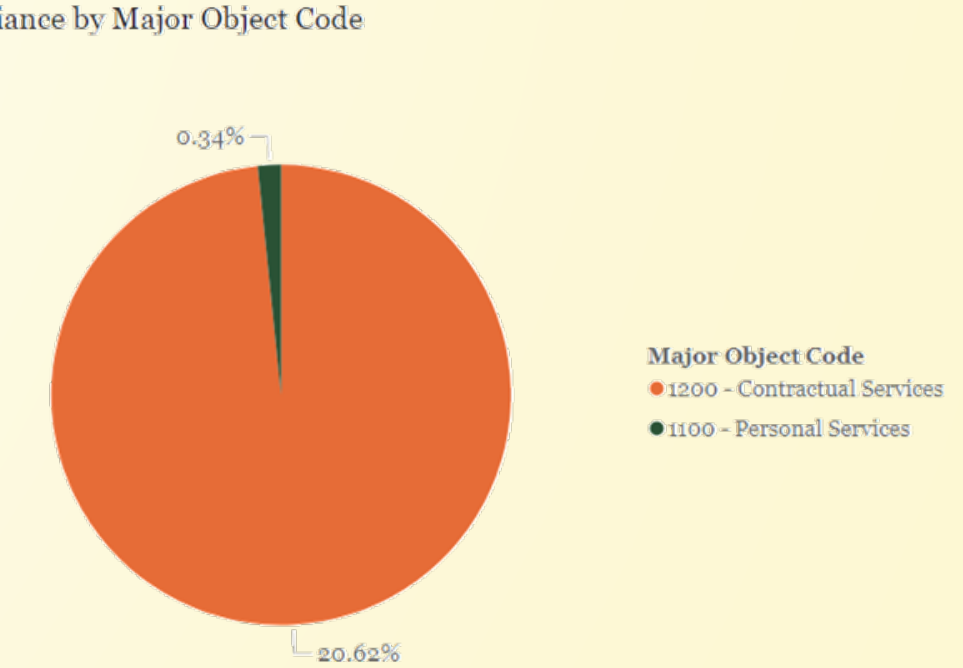


**Does not include Special Fund Amounts*

Aquatics Budget Variance Report
FY 2026 FQ 1

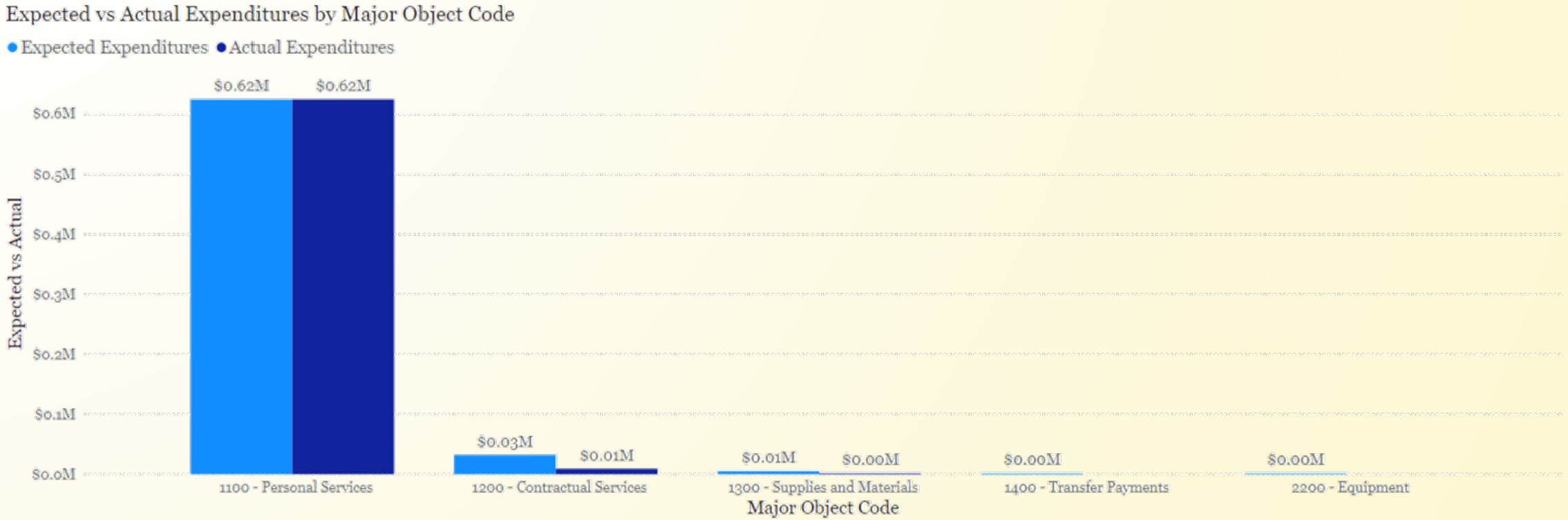
$9.18M	$2.57M	$2.66M	0.97%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance





Boating Budget Variance Report
FY 2026 FQ 1

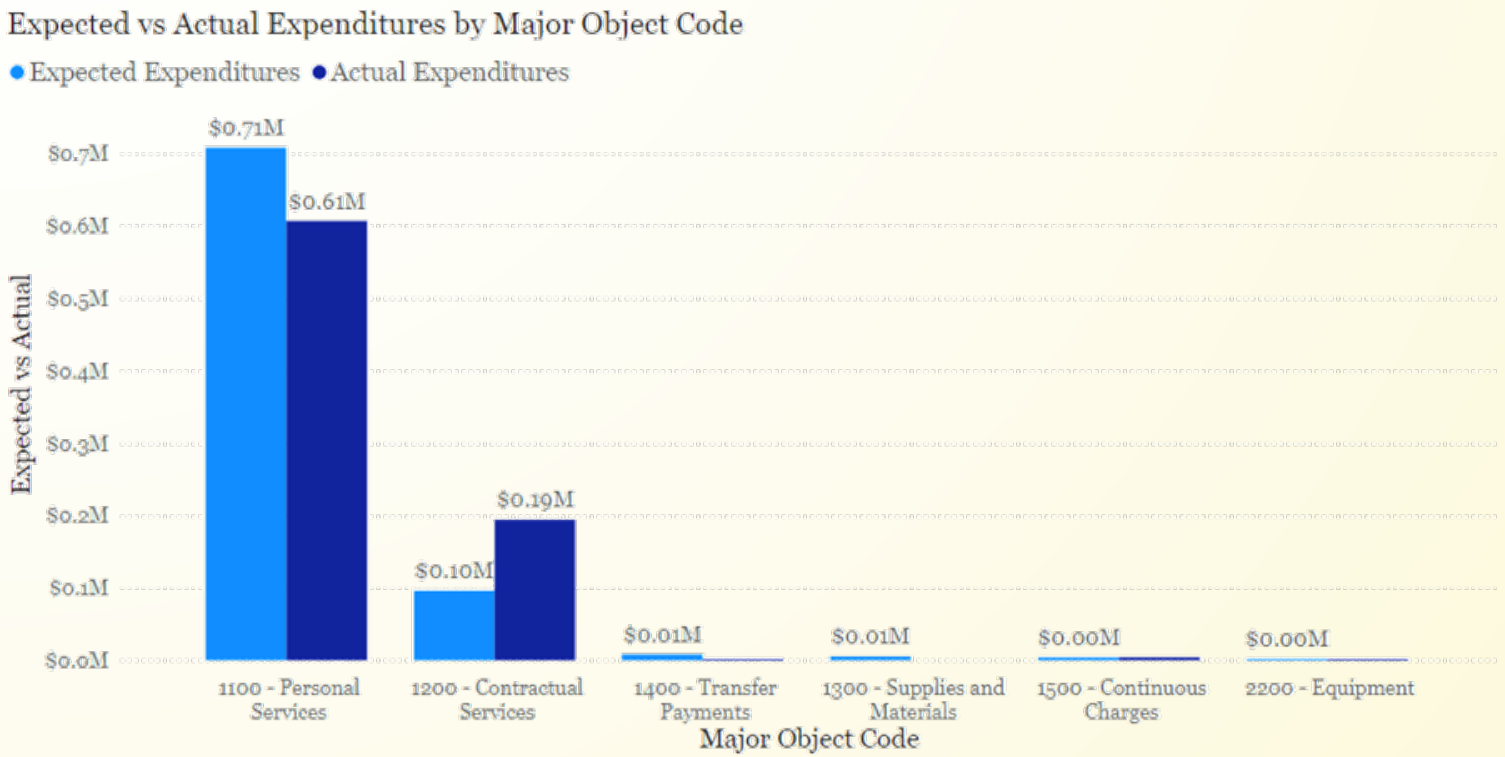
$2.3M	$0.66M	$0.63M	-1.27%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance

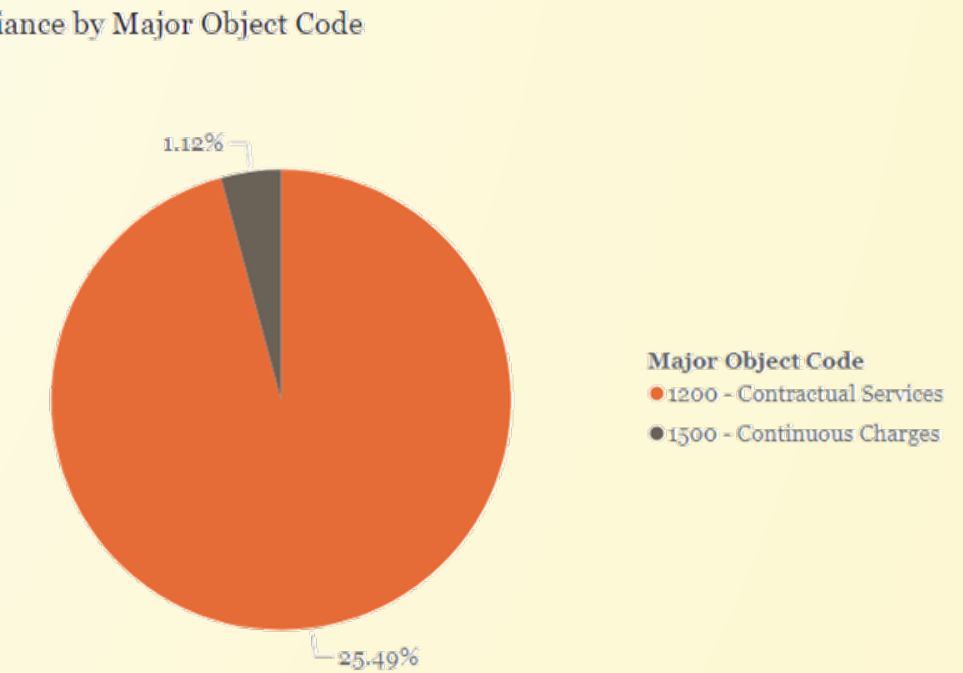


Executive Office Budget Variance Report

FY 2026 FQ 1

$2.89M	$0.82M	$0.81M	-0.62%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance

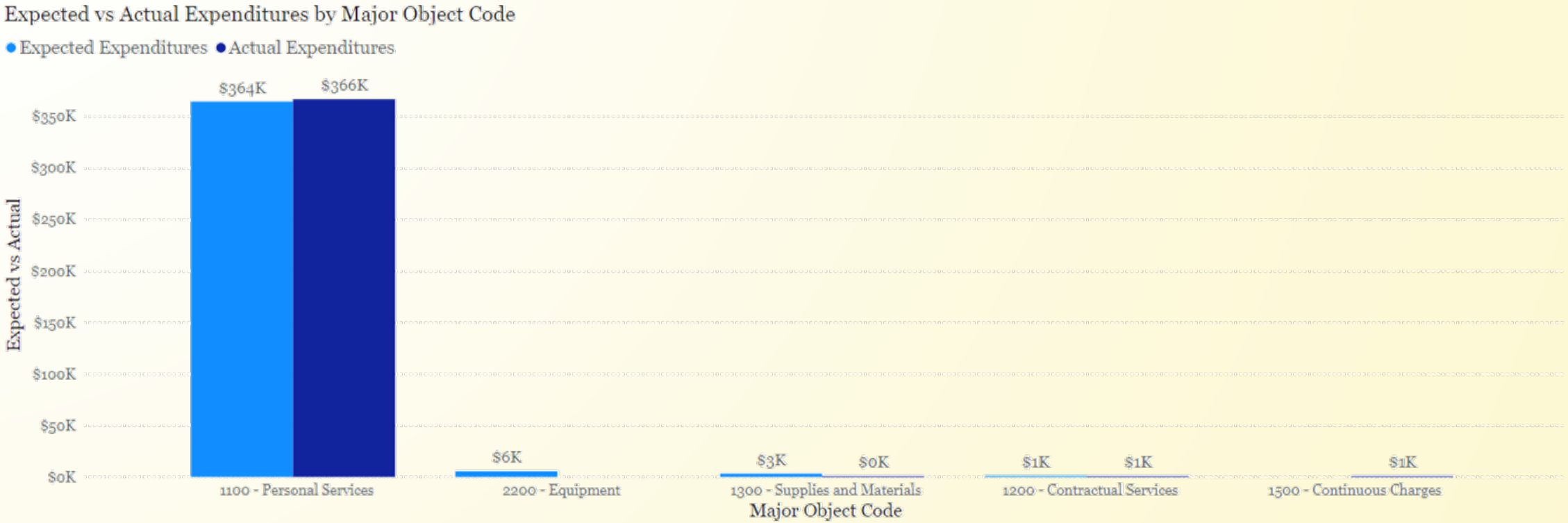




Human Resources Budget Variance Report

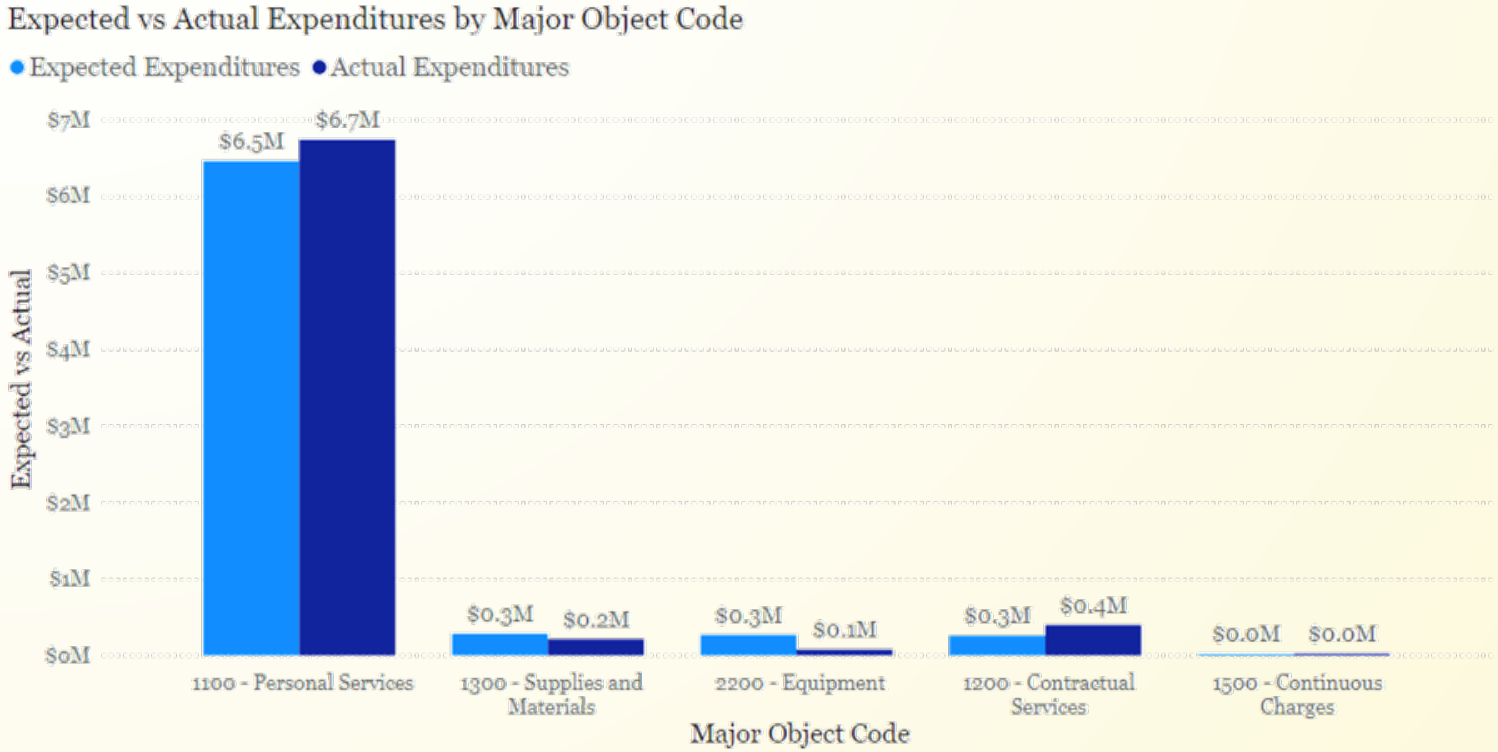
FY 2026 FQ 1

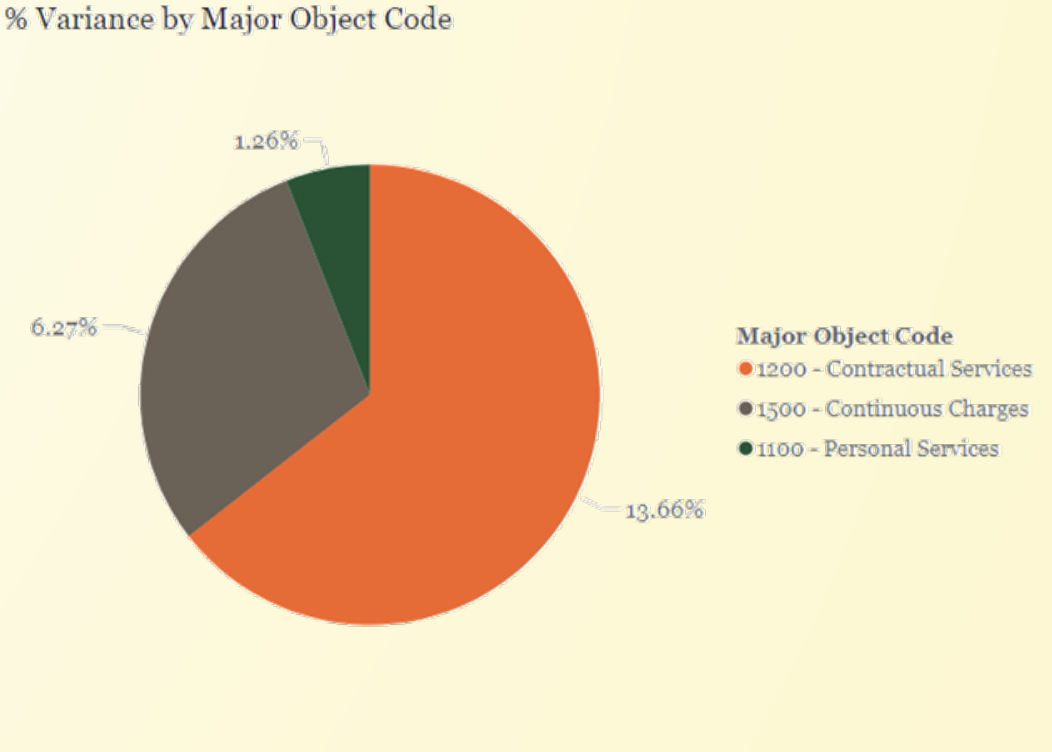
$1.29M	$0.37M	$0.37M	-0.48%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance



Law Enforcement Budget Variance Report
FY 2026 FQ 1

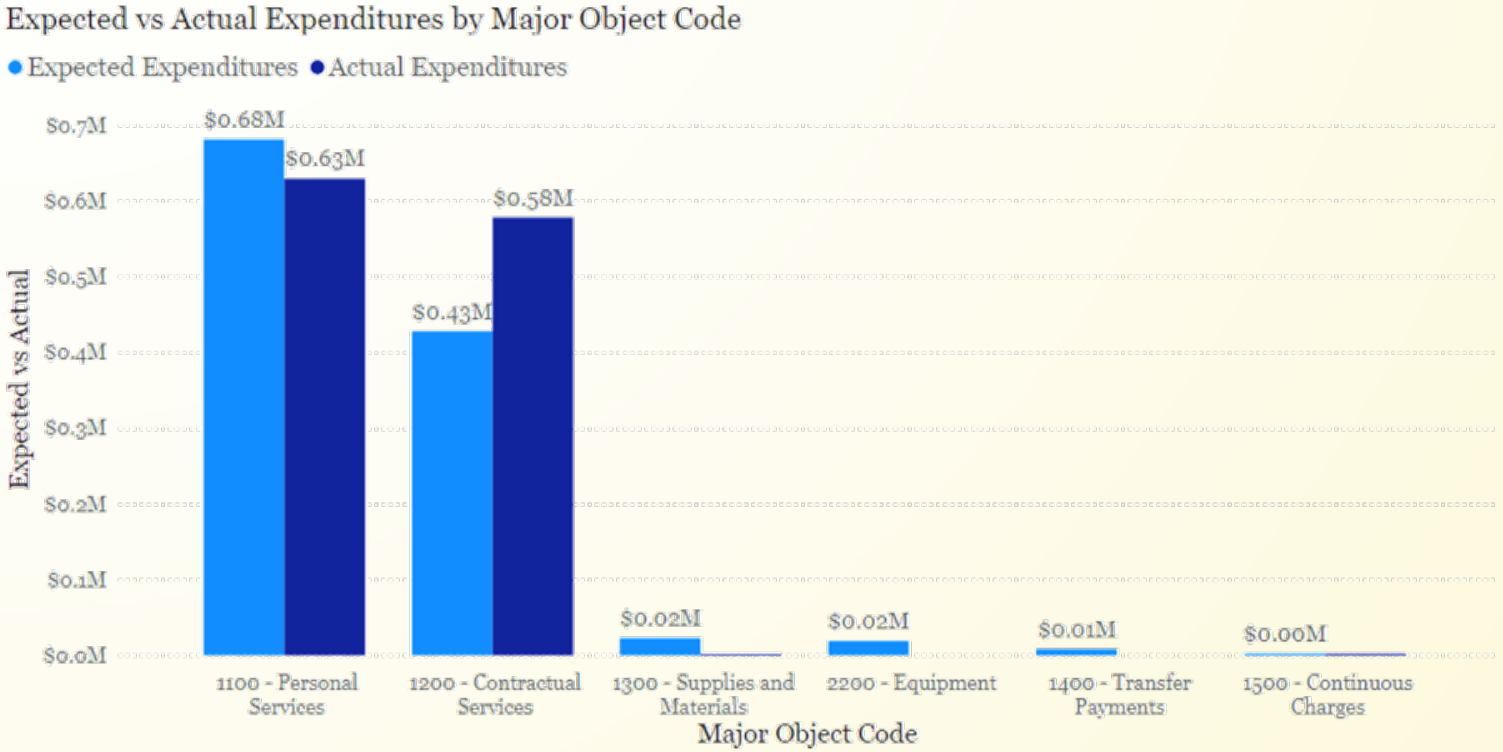
$25.43M	$7.28M	$7.44M	0.63%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance

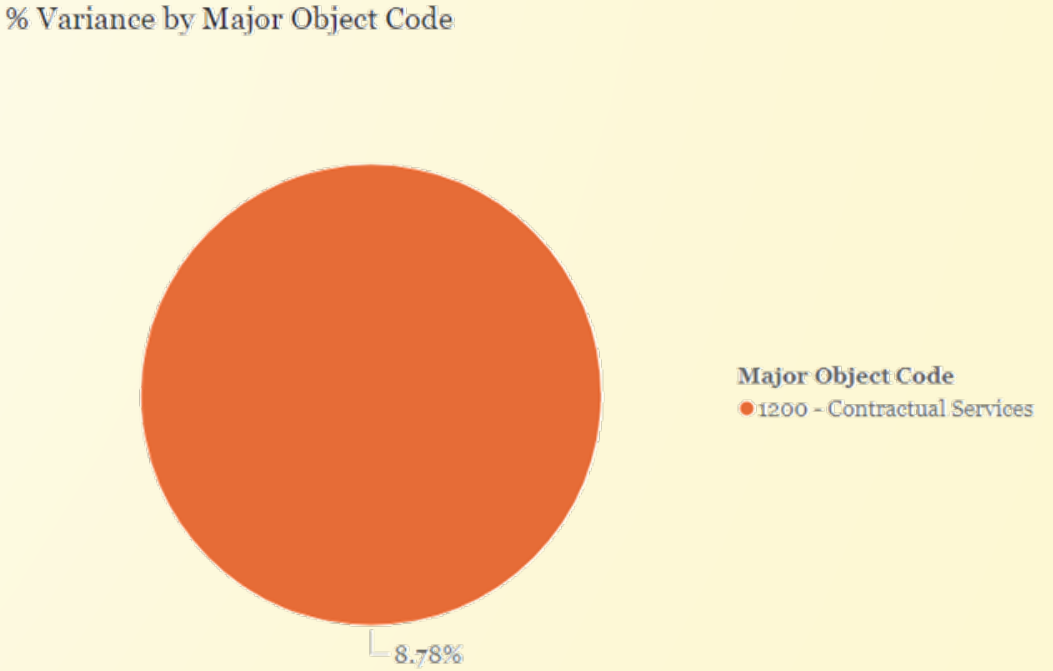




Non-Game Budget Variance Report
FY 2026 FQ 1

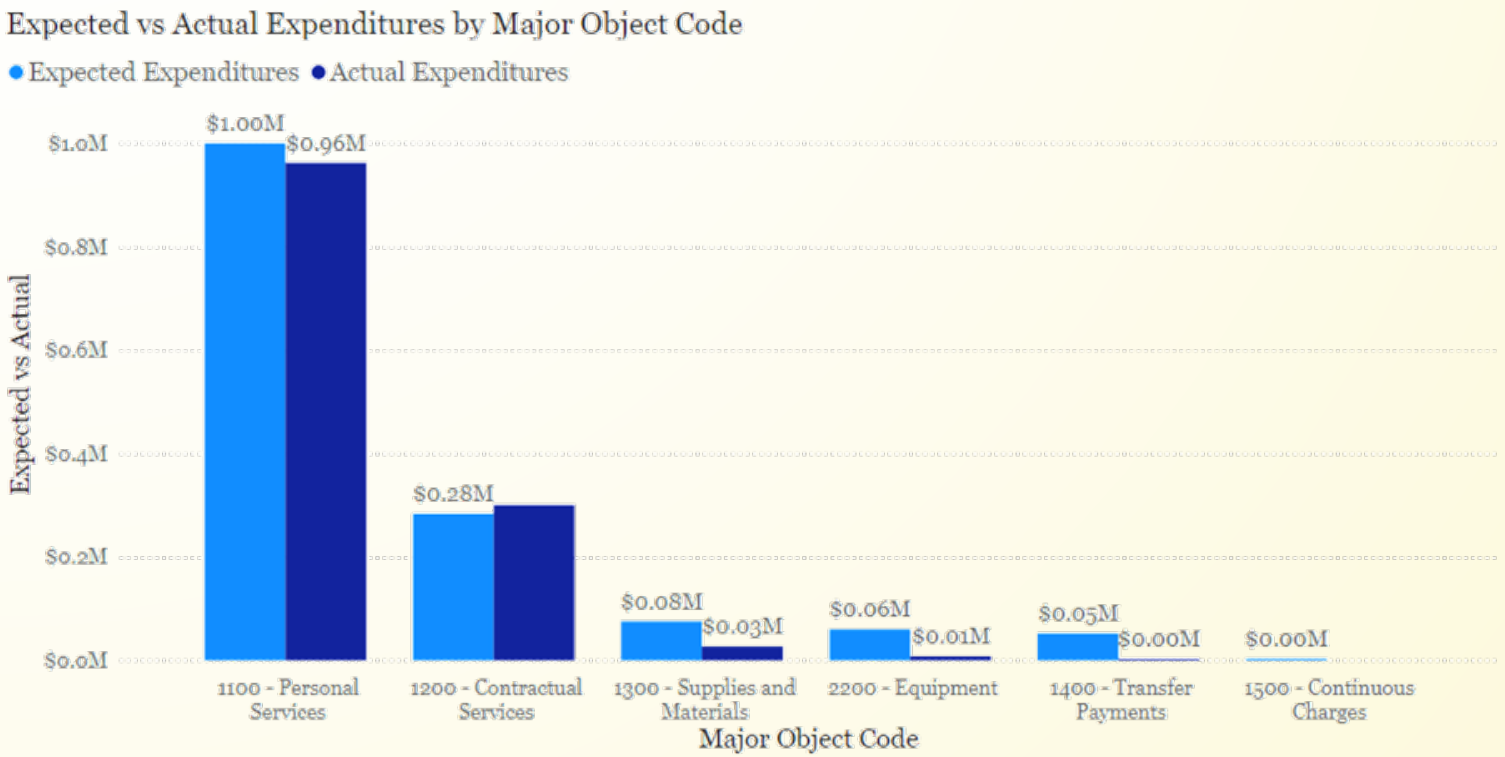
$4.26M	$1.16M	$1.21M	1.11%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance

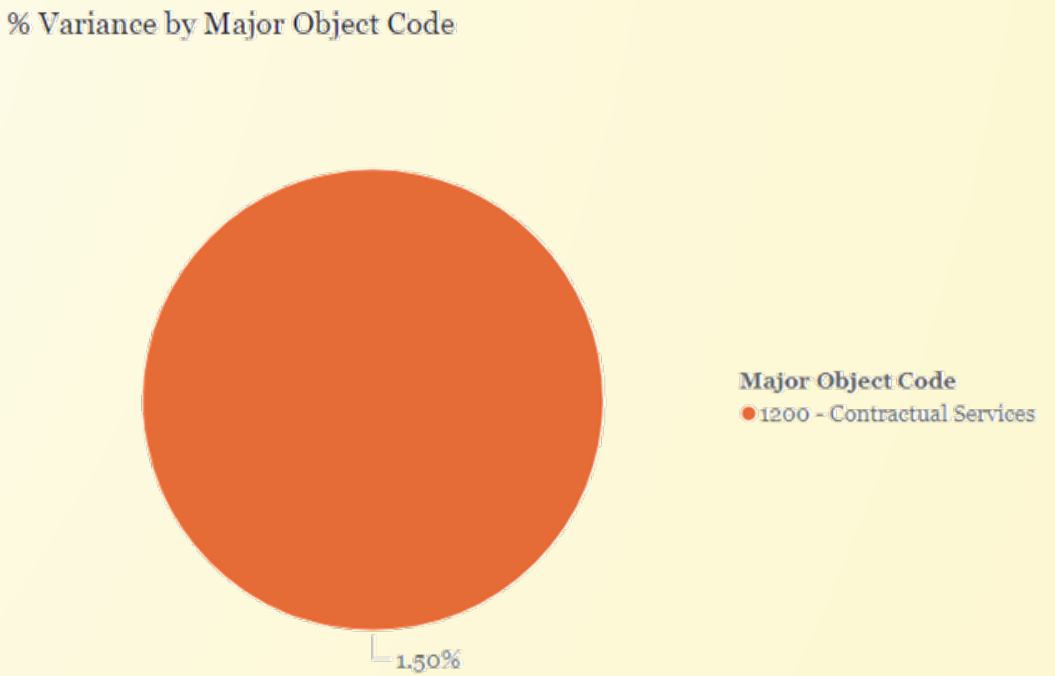




Outreach Budget Variance Report
FY 2026 FQ 1

$5.32M	$1.47M	$1.3M	-3.30%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance





Planning & Finance Budget Variance Report

FY 2026 FQ 1

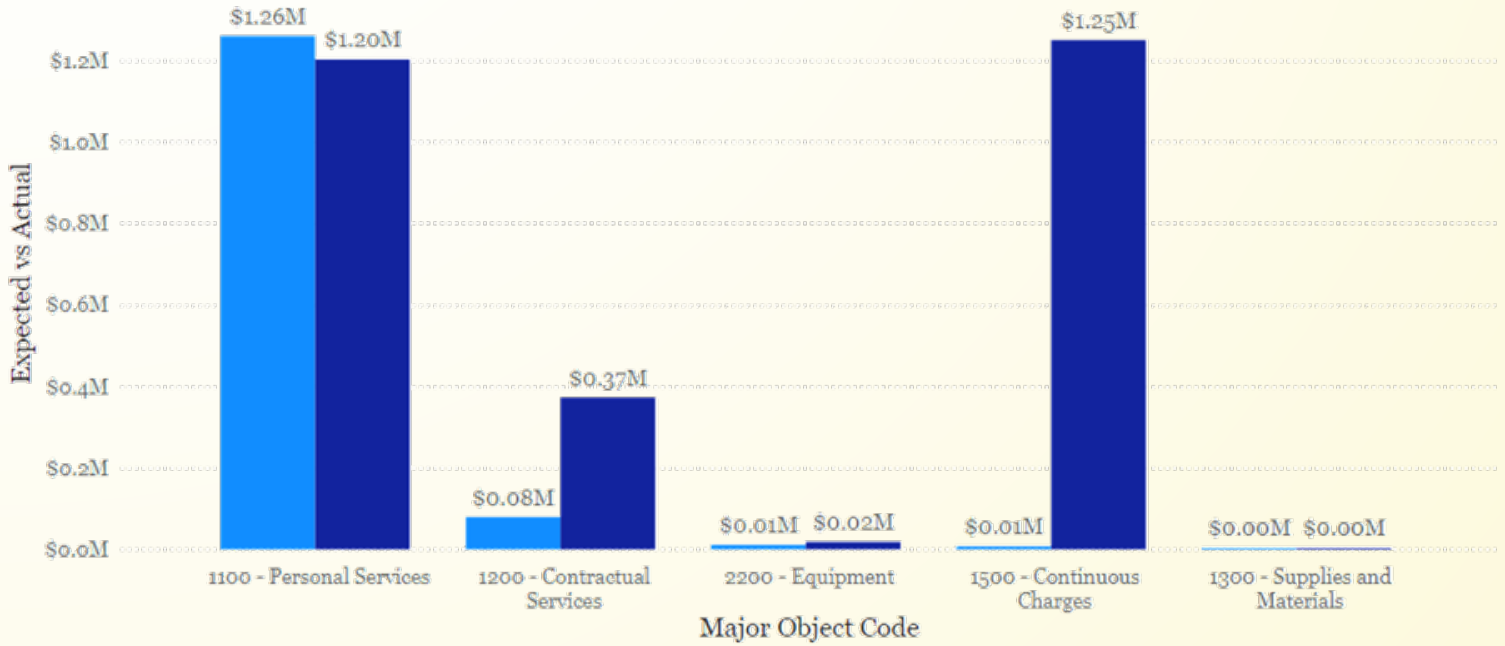
$4.72M
Total Budget

$1.36M
Expected Expenditures

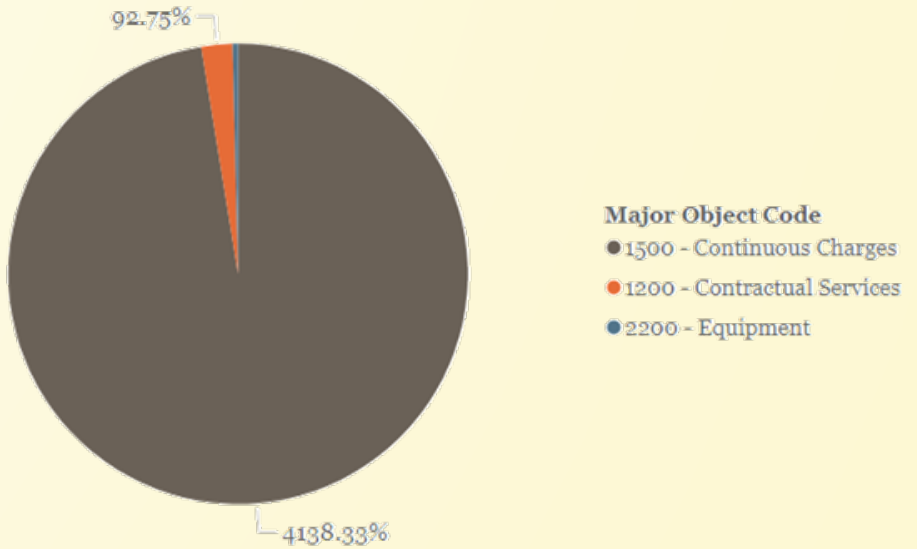
$2.84M
Actual Expenditures

31.43%
% FQ1 Variance

Expected vs Actual Expenditures by Major Object Code



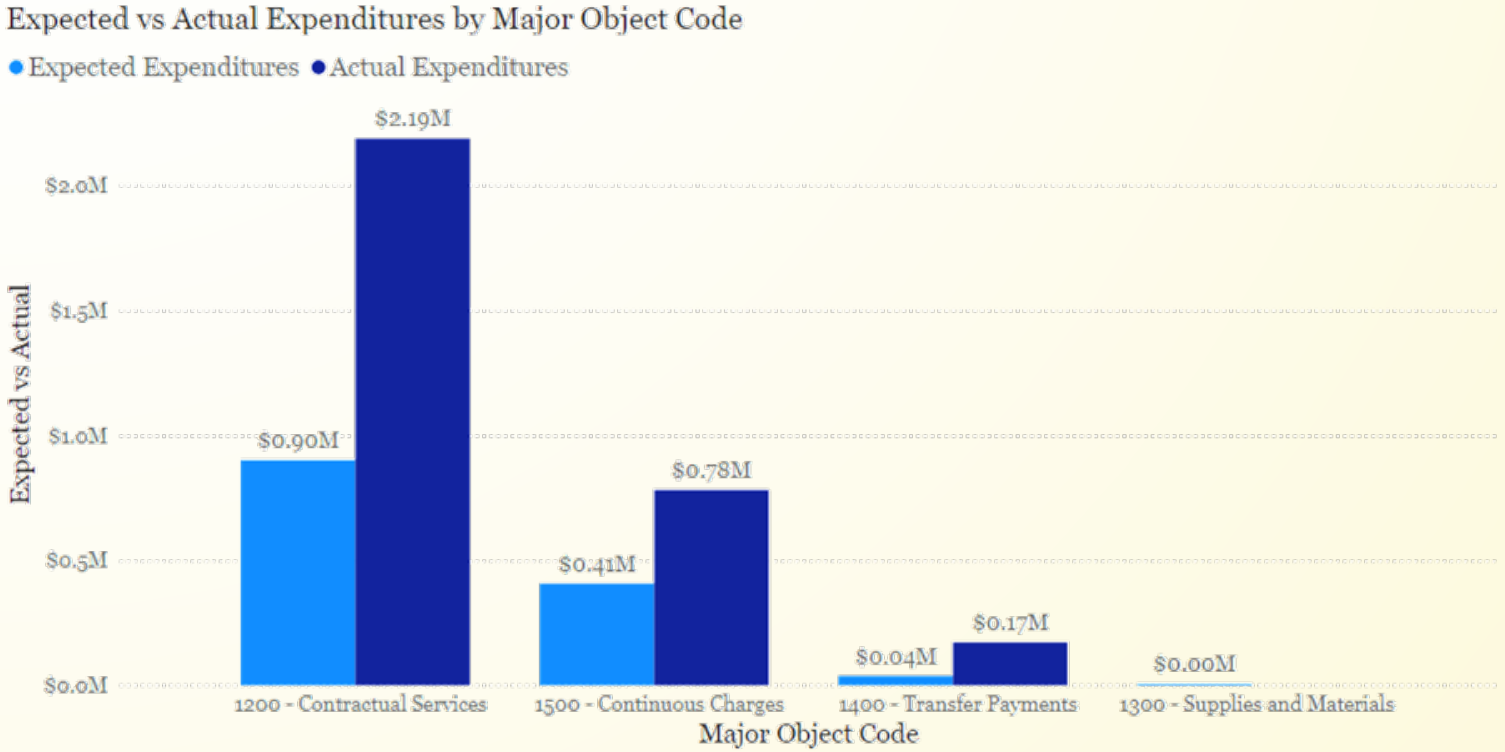
% Variance by Major Object Code

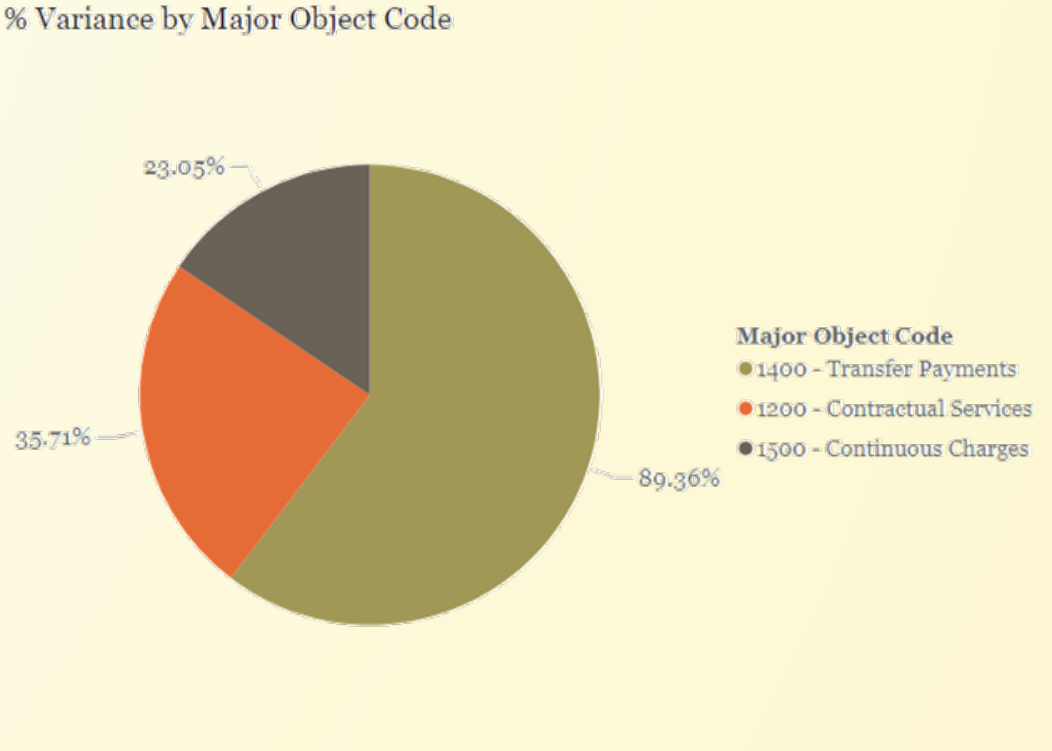


Shared Services Budget Variance Report

FY 2026 FQ 1

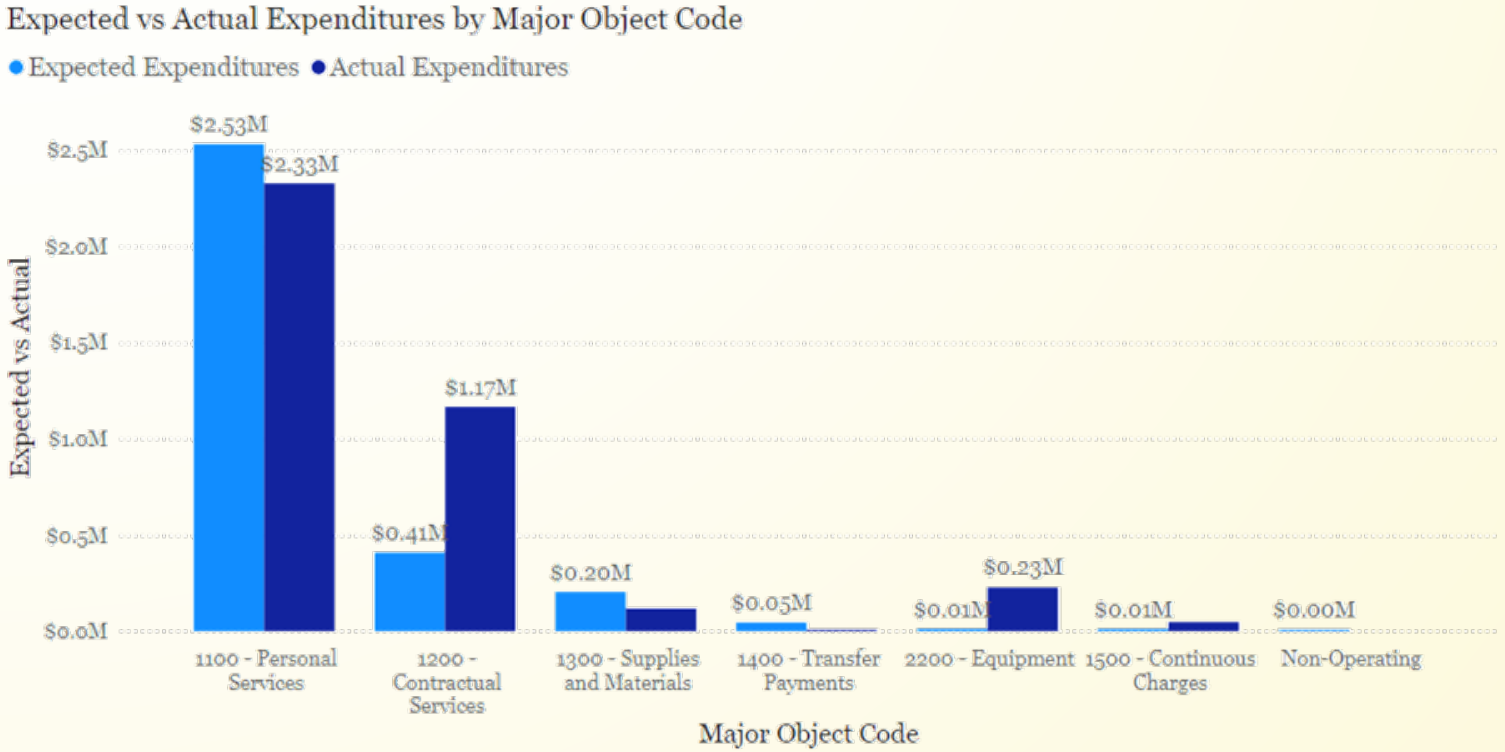
$5.38M	$1.35M	$3.14M	33.32%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance

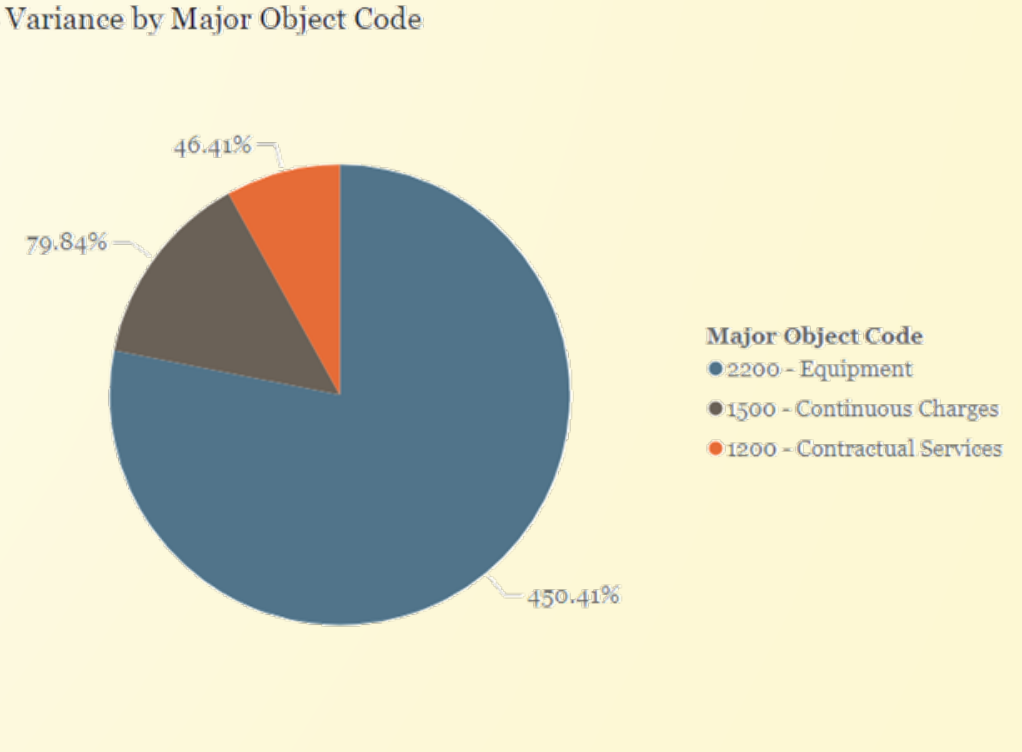




Wildlife Budget Variance Report
FY 2026 FQ 1

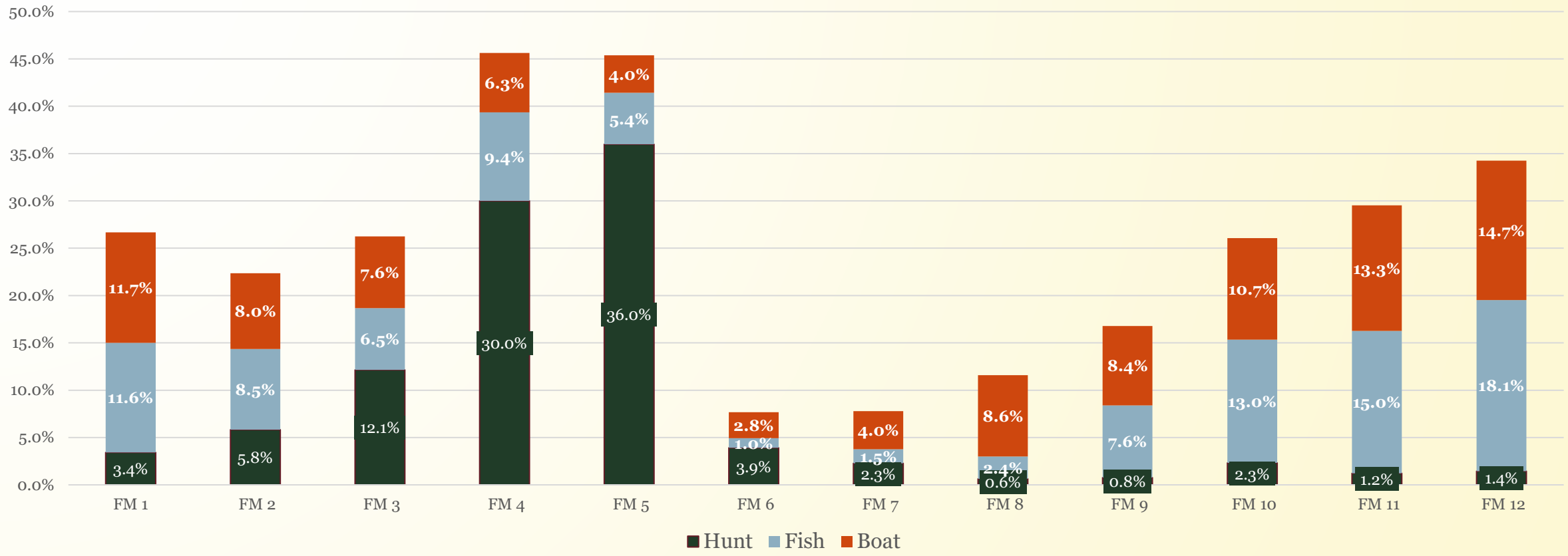
$11.41M	$3.21M	$3.89M	5.92%
Total Budget	Expected Expenditures	Actual Expenditures	% FQ1 Variance





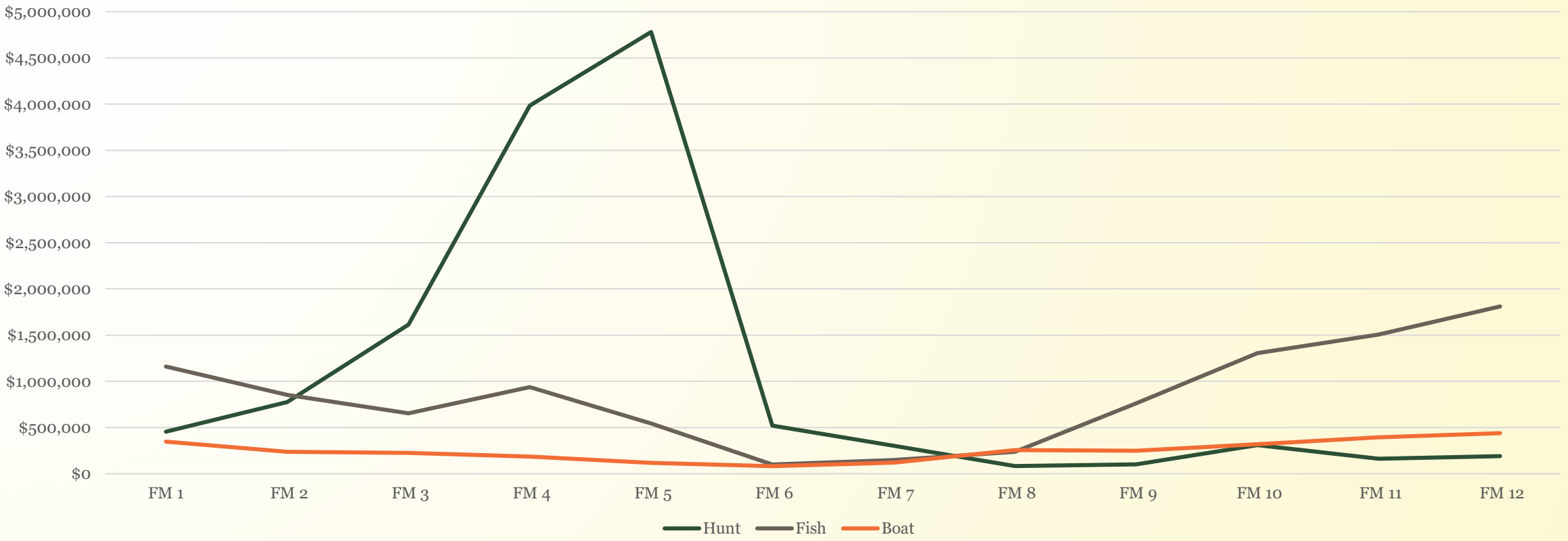
Revenue, Grants and Transfers
3 Year Averages

Hunt Fish Boat Revenue
3 Yr Avg



Source	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	3 Yr Avg
Hunt	$455,700	$775,424	$1,613,967	$3,985,722	$4,780,868	$520,672	$302,372	$83,467	$102,752	$309,070	$162,331	$191,801	$13,284,146
Fish	$1,159,430	$854,241	$653,398	$937,690	$544,922	$100,349	$148,360	$237,183	$762,466	$1,305,084	$1,507,310	$1,810,614	$10,021,047
Boat	$347,879	$238,267	$225,740	$186,924	$117,945	$82,124	$120,335	$255,915	$250,252	$319,002	$394,745	$439,204	$2,978,331

Hunt Fish Boat Revenue
3 Yr Avg



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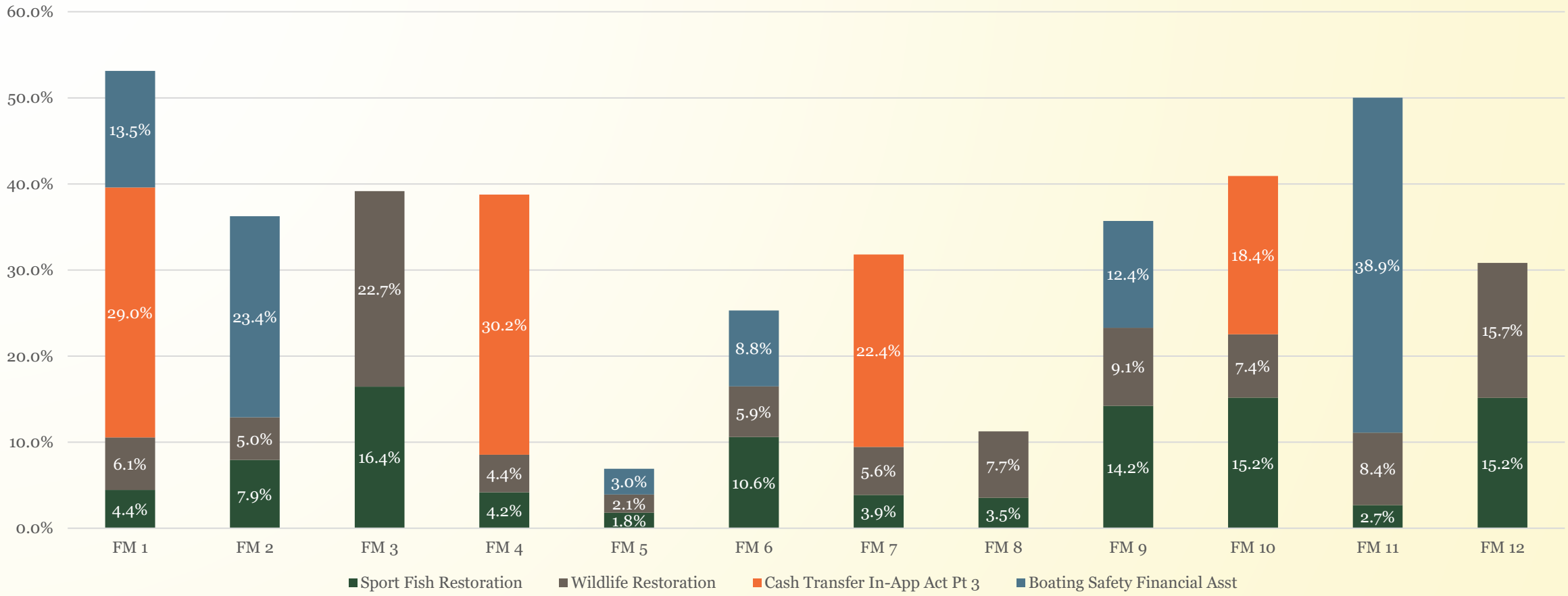
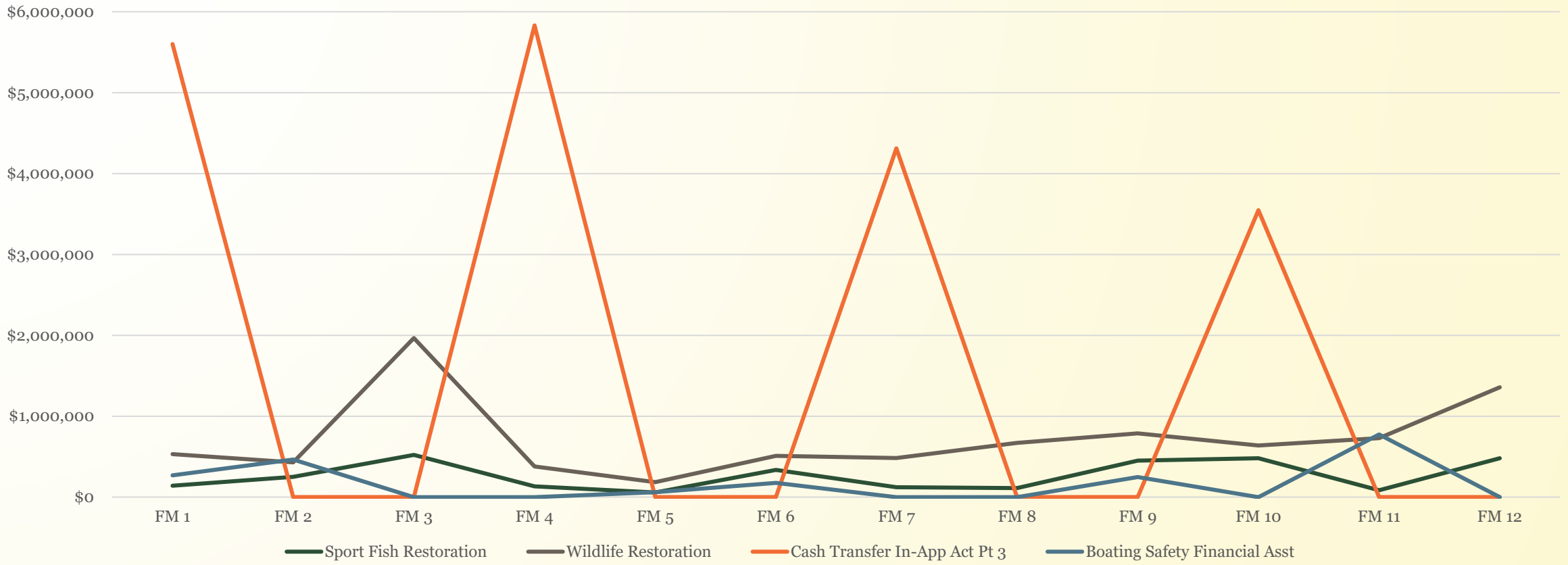
CI Grants and Transfers
3 Yr Avg



Source	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	3 Yr Avg
Sport Fish Restoration	$140,482	$251,284	$521,265	$131,798	$56,895	$335,763	$122,948	$112,067	$450,375	$480,766	$85,222	$480,236	$3,169,102
Wildlife Restoration	$530,362	$428,894	$1,965,691	$378,486	$184,513	$509,330	$482,049	$668,806	$786,490	$638,182	$728,670	$1,355,775	$8,657,249
Cash Transfer In-App Act Pt 3	$5,601,533	$0	$0	$5,831,199	$0	$0	$4,312,677	$0	$0	$3,545,791	$0	$0	$19,291,200
Boating Safety Financial Asst	$268,925	$464,499	$0	$0	$59,437	$175,402	$0	$0	$246,633	$0	$773,945	($77)	$1,988,765

CI Grants and Transfers
3 Yr Avg



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Economic Impact – Department of Homeland Security – U.S. Coast Guard Boating Safety

2024-2025 Grant Timeline

- Notification of Funding Opportunity (NOFO) usually received in late July/early August and submitted by August 31
- 2024 NOFO delayed until end of August, pushing application into September
- Final fund allocation and reimbursement approval: April 24,2025
- Funding available for drawdown: May 5, 2025

Current Status & 2025-2026 Outlook

- 2025-2026 NOFO pending; USCG says it will be available “soon”
- DHS operations remain as normal
- Remaining 2024-2025 funds available: $883,012

Economic Impact - Office of Conservation Investment - Wildlife Restoration, Sportfish and State Wildlife Grants

Current Status

- DWR leadership has been in contact with U.S. Fish and Wildlife Service Office of Conservation Investment (OCI) since the federal shutdown.
- OCI staff confirmed they will continue working during the shutdown, and Wildlife Restoration and Sport Fish Restoration grants will proceed as normal.
- DWR expects continued access to federal reimbursement funds during the shutdown.
- Any changes in status will be promptly communicated to the Board of Directors.

Historic Reimbursement Trends (Q4)

- **FY25:** $3,434,673
- **FY24:** $2,095,299
- **FY23:** $1,538,609
- Reimbursement requests depend on incurred expenses.
- Fluctuations may occur based on individual grant budgets and DWR's approved operational budget.

Economic Impact - Other Grants

DWR has smaller grants associated with **USDA** and **EPA**. While these are lower in dollar value, we are currently awaiting reimbursement for the following expenditures.

Outstanding Reimbursements ($250k):

- VPAHIP: $127,763.44
- CWD: $47,161.43
- CWD25 (August 2025): $42,577.91
- NRCS: $29,466.96

Current Status

- **USDA Grants**:
  - All are currently **closed**.
  - No communication received since the federal shutdown began.
- **EPA Grant** (administered through North Carolina):
  - Discussions are ongoing regarding continuation.
  - The grants team is evaluating next steps for processing and expenditures.

Questions?