



North Carolina Department of Public Safety

Prevent. Protect. Prepare.

Josh Stein, Governor

Eddie M. Buffaloe, Jr., Secretary

MEMORANDUM

TO: Chairs of the Joint Legislative Oversight Committee on Justice and Public Safety
Chairs of the House Appropriations Committee on Justice and Public Safety
Chairs of the Senate Appropriations Committee on Justice and Public Safety

FROM: Eddie M. Buffaloe, Jr., Secretary *EMB*
Sharon L Marsalis, Ph.D. Budget Director *SLM*

RE: Lapsed Salary Report

DATE: February 10, 2025

Pursuant to S.L. 2017-57, Section 16.3, the Department of Public Safety shall report on August 1, November 1, February 1, and May 1 of each year to the chairs of the Joint Legislative Oversight on Justice and Public Safety and the chairs of the House of Representatives Appropriations Committee on Justice and Public Safety and the Senate Appropriations Committee on Justice and Public Safety. The report shall include the following:

- (1) *Amount of lapsed salary generated by fund code for the previous six months.*
- (2) *An itemized accounting of the use of lapsed salary funds including:*
 - a. *Fund code.*
 - b. *Current certified budget.*
 - c. *Annual projected expenditure.*
 - d. *Annual projected shortfall.*
 - e. *Amount of lapsed salary funds transferred to date.*

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NC Department of Public Safety*
Lapsed Salary Report

July 1, 2024 - December 31, 2024

| | | | | | | FY25 ACTUAL Appropriated Lapsed Salary** Generated by Program Area | FY25 ACTUAL Appropriated Lapsed Salary Transferred*** |
|---|---------------------------------|--------------------------|--------------------------|-----------------------------------|-----------------------------|--|--|
| Account Category | Account Category Description | FY25 Certified Budget | FY25 YTD Expenditures | FY25 PROJECTED YE Expenditures | FY25 Surplus (Shortfall) | | |
| DPS Administration, including GCC and Victim Services | | \$ 72,140,885.00 | \$ 28,485,908.50 | \$ 56,971,817.00 | \$ 15,169,068.00 | \$ 2,080,894.00 | \$ 1,072,212.00 |
| 531XXX | PERSONAL SERVICES | 29,018,080.00 | 12,154,370.35 | 24,308,740.70 | 4,709,339.30 | | 875,751.00 |
| 532XXX | PURCHASED SERVICES | 9,573,659.00 | 12,206,220.45 | 24,412,440.90 | (14,838,781.90) | | 145,145.00 |
| 533XXX | SUPPLIES | 439,462.00 | 353,243.59 | 706,487.18 | (267,025.18) | | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 455,289.00 | 1,050,706.33 | 2,101,412.66 | (1,646,123.66) | | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 70,772.00 | 1,763,660.75 | 3,527,321.50 | (3,456,549.50) | | 51,316.00 |
| 536XXX | AID AND PUBLIC ASSISTANCE | 12,387,367.00 | 957,707.03 | 1,915,414.06 | 10,471,952.94 | | - |
| 537XXX | RESERVES | 20,196,256.00 | - | - | 20,196,256.00 | | - |
| | | | | | | | |
| Juvenile Justice | | \$ 233,036,640.00 | \$ 111,451,970.20 | \$ 222,903,940.40 | \$ 10,132,699.60 | \$ 23,787,828.00 | \$ 10,469,348.00 |
| 531XXX | PERSONAL SERVICES | 148,391,365.00 | 62,984,615.24 | 125,969,230.48 | 22,422,134.52 | | 5,234,674.00 |
| 532XXX | PURCHASED SERVICES | 49,845,945.00 | 30,623,587.00 | 61,247,174.00 | (11,401,229.00) | | 5,066,989.00 |
| 533XXX | SUPPLIES | 3,567,388.00 | 2,753,450.83 | 5,506,901.66 | (1,939,513.66) | | 94,938.00 |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 597,472.00 | 817,566.03 | 1,635,132.06 | (1,037,660.06) | | 55,002.00 |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 95,738.00 | 68,714.10 | 137,428.20 | (41,690.20) | | 17,745.00 |
| 536XXX | AID AND PUBLIC ASSISTANCE | 29,407,147.00 | 14,204,037.00 | 28,408,074.00 | 999,073.00 | | - |
| 537XXX | RESERVES | 1,131,585.00 | - | - | 1,131,585.00 | | - |
| | | | | | | | |
| ALE | | \$ 19,401,575.00 | \$ 10,585,144.16 | \$ 21,170,288.32 | \$ (1,768,713.32) | \$ 772,078.00 | \$ 144,960.00 |
| 531XXX | PERSONAL SERVICES | 14,540,965.00 | 6,569,866.88 | 13,139,733.76 | 1,401,231.24 | | 144,960.00 |
| 532XXX | PURCHASED SERVICES | 2,141,401.00 | 2,713,978.58 | 5,427,957.16 | (3,286,556.16) | | - |
| 533XXX | SUPPLIES | 1,132,550.00 | 382,781.27 | 765,562.54 | 366,987.46 | | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 863,520.00 | 436,733.33 | 873,466.66 | (9,946.66) | | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 723,139.00 | 481,784.10 | 963,568.20 | (240,429.20) | | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | | - |
| 537XXX | RESERVES | - | - | - | - | | - |
| | | | | | | | |
| State Capitol Police | | \$ 5,954,996.00 | \$ 3,216,936.09 | \$ 6,433,872.18 | \$ (478,876.18) | \$ 617,193.00 | \$ 120,412.00 |
| 531XXX | PERSONAL SERVICES | 5,511,624.00 | 2,447,668.81 | 4,895,337.62 | 616,286.38 | | 60,206.00 |
| 532XXX | PURCHASED SERVICES | 58,005.00 | 316,164.18 | 632,328.36 | (574,323.36) | | 10,098.00 |
| 533XXX | SUPPLIES | 161,198.00 | 224,475.35 | 448,950.70 | (287,752.70) | | 5,280.00 |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 54,518.00 | 184,966.48 | 369,932.96 | (315,414.96) | | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 160,958.00 | 43,661.27 | 87,322.54 | 73,635.46 | | 44,828.00 |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | | - |
| 537XXX | RESERVES | 8,693.00 | - | - | 8,693.00 | | - |
| | | | | | | | |
| State Highway Patrol | | \$ 309,150,643.00 | \$ 148,923,284.16 | \$ 297,846,568.32 | \$ 11,304,074.68 | \$ 12,427,406.00 | \$ 1,794,364.00 |
| 531XXX | PERSONAL SERVICES | 247,122,197.00 | 114,018,044.82 | 228,036,089.64 | 19,086,107.36 | | 897,182.00 |
| 532XXX | PURCHASED SERVICES | 15,261,275.00 | 11,110,571.55 | 22,221,143.10 | (6,959,868.10) | | 493,174.00 |
| 533XXX | SUPPLIES | 11,214,207.00 | 7,449,179.90 | 14,898,359.80 | (3,684,152.80) | | 28.00 |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 21,374,676.00 | 8,739,411.72 | 17,478,823.44 | 3,895,852.56 | | 403,980.00 |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 12,129,070.00 | 7,606,076.17 | 15,212,152.34 | (3,083,082.34) | | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | | - |
| 537XXX | RESERVES | 2,049,218.00 | - | - | 2,049,218.00 | | - |
| | | | | | | | |
| State Bureau of Investigation | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 531XXX | PERSONAL SERVICES | - | - | - | - | | - |
| 532XXX | PURCHASED SERVICES | - | - | - | - | | - |
| 533XXX | SUPPLIES | - | - | - | - | | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | - | - | - | - | | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | - | - | - | - | | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | | - |
| 537XXX | RESERVES | - | - | - | - | | - |
| | | | | | | | |
| NC Emergency Management | | \$ 14,734,428.00 | \$ 6,494,736.29 | \$ 12,989,472.58 | \$ 1,744,955.42 | \$ 1,077,981.00 | \$ - |
| 531XXX | PERSONAL SERVICES | 7,738,272.00 | 4,278,528.21 | 8,557,056.42 | (818,784.42) | | - |
| 532XXX | PURCHASED SERVICES | 1,684,972.00 | 1,082,545.27 | 2,165,090.54 | (480,118.54) | | - |
| 533XXX | SUPPLIES | 117,606.00 | 49,631.11 | 99,262.22 | 18,343.78 | | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 3,842,579.00 | 928,312.30 | 1,856,624.60 | 1,985,954.40 | | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 187,109.00 | 6,334.26 | 12,668.52 | 174,440.48 | | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | 942,790.00 | 149,385.14 | 298,770.28 | 644,019.72 | | - |
| 537XXX | RESERVES | 221,100.00 | - | - | 221,100.00 | | - |

| Account Category | Account Category Description | FY25 Certified Budget | FY25 YTD Expenditures | FY25 PROJECTED YE Expenditures | FY25 Surplus (Shortfall) | FY25 ACTUAL Appropriated Lapsed Salary** Generated by Program Area | FY25 ACTUAL Appropriated Lapsed Salary Transferred*** |
|-----------------------------|-------------------------------|-----------------------|-----------------------|--------------------------------|--------------------------|--|---|
| NCORR | | \$ 398,210.00 | \$ 199,079.83 | \$ 398,159.66 | \$ 50.34 | \$ - | \$ - |
| 531XXX | PERSONAL SERVICES | 398,210.00 | 198,947.17 | 397,894.34 | 315.66 | - | - |
| 532XXX | PURCHASED SERVICES | - | 132.66 | 265.32 | (265.32) | - | - |
| 533XXX | SUPPLIES | - | - | - | - | - | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | - | - | - | - | - | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | - | - | - | - | - | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | - | - |
| 537XXX | RESERVES | - | - | - | - | - | - |
| NC National Guard | | \$ 24,732,749.00 | \$ 9,417,747.69 | \$ 18,835,495.38 | \$ 5,897,253.62 | \$ 2,148,290.00 | \$ 36,980.00 |
| 531XXX | PERSONAL SERVICES | 9,506,100.00 | 3,375,584.06 | 6,751,168.12 | 2,754,931.88 | - | 18,490.00 |
| 532XXX | PURCHASED SERVICES | 9,843,063.00 | 4,339,730.80 | 8,679,461.60 | 1,163,601.40 | - | - |
| 533XXX | SUPPLIES | 288,028.00 | 253,429.32 | 506,858.64 | (218,830.64) | - | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 976,771.00 | 1,444,444.33 | 2,888,888.66 | (1,912,117.66) | - | 18,490.00 |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 127,479.00 | 4,559.18 | 9,118.36 | 118,360.64 | - | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | - | - |
| 537XXX | RESERVES | 3,991,308.00 | - | - | 3,991,308.00 | - | - |
| Boxing Commission | | \$ 57,491.00 | \$ 70,984.95 | \$ 141,969.90 | \$ (84,478.90) | \$ 52,417.00 | \$ - |
| 531XXX | PERSONAL SERVICES | 57,491.00 | - | - | 57,491.00 | - | - |
| 532XXX | PURCHASED SERVICES | - | 66,118.69 | 132,237.38 | (132,237.38) | - | - |
| 533XXX | SUPPLIES | - | 4,866.26 | 9,732.52 | (9,732.52) | - | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | - | - | - | - | - | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | - | - | - | - | - | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | - | - |
| 537XXX | RESERVES | - | - | - | - | - | - |
| Butner Public Safety | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 531XXX | PERSONAL SERVICES | - | - | - | - | - | - |
| 532XXX | PURCHASED SERVICES | - | - | - | - | - | - |
| 533XXX | SUPPLIES | - | - | - | - | - | - |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | - | - | - | - | - | - |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | - | - | - | - | - | - |
| 536XXX | AID AND PUBLIC ASSISTANCE | - | - | - | - | - | - |
| 537XXX | RESERVES | - | - | - | - | - | - |
| DPS Grand Total | | \$ 679,607,617.00 | \$ 318,845,791.87 | \$ 637,691,583.74 | \$ 41,916,033.26 | \$ 42,964,087.00 | \$ 13,638,276.00 |
| 531XXX | PERSONAL SERVICES | 462,284,304.00 | 206,027,625.54 | 412,055,251.08 | 50,229,052.92 | - | 7,231,263.00 |
| 532XXX | PURCHASED SERVICES | 88,408,320.00 | 62,459,049.18 | 124,918,098.36 | (36,509,778.36) | - | 5,715,406.00 |
| 533XXX | SUPPLIES | 16,920,439.00 | 11,471,057.63 | 22,942,115.26 | (6,021,676.26) | - | 100,246.00 |
| 534XXX | PROPERTY, PLANT AND EQUIPMENT | 28,164,825.00 | 13,602,140.52 | 27,204,281.04 | 960,543.96 | - | 477,472.00 |
| 535XXX | OTHER EXPENSES & ADJUSTMENTS | 13,494,265.00 | 9,974,789.83 | 19,949,579.66 | (6,455,314.66) | - | 113,889.00 |
| 536XXX | AID AND PUBLIC ASSISTANCE | 42,737,304.00 | 15,311,129.17 | 30,622,258.34 | 12,115,045.66 | - | - |
| 537XXX | RESERVES | 27,598,160.00 | - | - | 27,598,160.00 | - | - |

*State Bureau of Investigation was established as it's own stand-alone department.

** Lapsed Salary Generated is defined as un-used funds available in all of the 531XXX accounts. This definition comports with OSBM's definition of lapsed salary for use in budget revisions. This represents a change from the methodology used to calculate this figure in prior year agency reports. This report excludes receipt-specific 531XXX accounts, since receipts are generally not eligible to be realigned to meet operating shortfalls across funds.

*** Actual Lapsed Salary Transferred is considered to be any 531XXX budget moved within personal services or out of the personal services account category. This covers all transactions from July 1, 2024 through December 31, 2024 for FY 24-25

Prepared By: *Dr. Sharon L Marsalis*

Date: 2/10/22025