

NC Department of Public Safety*

Lapsed Salary Report

July 1, 2024 - June 30, 2025

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***		
DPS Administration, including GCC, Victim Services, Samarcand		\$ 131,051,062.00	\$ 104,654,880.64	\$ 104,654,880.64	\$ 26,396,181.36	\$ 3,236,620.45	\$ 2,176,263.00		
531XXX	PERSONAL SERVICES	33,411,866.00	27,499,145.17	27,499,145.17	5,912,720.83		(3,893,142.00)		
532XXX	PURCHASED SERVICES	10,438,222.00	14,432,278.12	14,432,278.12	(3,994,056.12)		3,180,528.00		
533XXX	SUPPLIES	501,105.00	825,164.88	825,164.88	(324,059.88)		255,927.00		
534XXX	PROPERTY, PLANT AND EQUIPMENT	544,424.00	2,050,017.40	2,050,017.40	(1,505,593.40)		1,341,685.00		
535XXX	OTHER EXPENSES & ADJUSTMENTS	70,772.00	2,369,307.92	2,369,307.92	(2,298,535.92)		1,291,265.00		
536XXX	AID AND PUBLIC ASSISTANCE	86,084,673.00	57,478,967.15	57,478,967.15	28,605,705.85		-		
Juvenile Justice		\$ 233,795,168.00	\$ 244,802,149.31	\$ 244,802,149.31	\$ (11,006,981.31)	\$ 32,743,517.36	\$ (3,756,263.00)		
531XXX	PERSONAL SERVICES	149,985,301.00	135,237,741.88	135,237,741.88	14,747,559.12		(21,536,364.00)		
532XXX	PURCHASED SERVICES	50,081,125.00	71,314,136.40	71,314,136.40	(21,233,011.40)		17,482,606.00		
533XXX	SUPPLIES	3,615,391.00	5,396,800.38	5,396,800.38	(1,781,409.38)		353,281.00		
534XXX	PROPERTY, PLANT AND EQUIPMENT	602,188.00	3,156,184.58	3,156,184.58	(2,553,996.58)		214,294.00		
535XXX	OTHER EXPENSES & ADJUSTMENTS	104,016.00	436,319.07	436,319.07	(332,303.07)		54,542.00		
536XXX	AID AND PUBLIC ASSISTANCE	29,407,147.00	29,260,967.00	29,260,967.00	146,180.00		(324,622.00)		
ALE		\$ 20,507,597.00	\$ 21,884,107.82	\$ 21,884,107.82	\$ (1,376,510.82)	\$ 1,271,958.85	\$ (1,017,884.00)		
531XXX	PERSONAL SERVICES	15,646,987.00	14,646,559.50	14,646,559.50	1,000,427.50		(1,370,436.00)		
532XXX	PURCHASED SERVICES	2,141,401.00	3,658,148.54	3,658,148.54	(1,516,747.54)		(193,748.00)		
533XXX	SUPPLIES	1,132,550.00	847,532.13	847,532.13	285,017.87		(136,237.00)		
534XXX	PROPERTY, PLANT AND EQUIPMENT	863,520.00	1,674,542.71	1,674,542.71	(811,022.71)		345,363.00		
535XXX	OTHER EXPENSES & ADJUSTMENTS	723,139.00	1,057,324.94	1,057,324.94	(334,185.94)		337,174.00		
536XXX	AID AND PUBLIC ASSISTANCE	-	-	-	-		-		
State Capitol Police		\$ 12,406,476.00	\$ 11,608,238.68	\$ 11,608,238.68	\$ 798,237.32	\$ 1,031,250.04	\$ -		
531XXX	PERSONAL SERVICES	11,971,797.00	10,388,873.81	10,388,873.81	1,582,923.19		(145,520.00)		
532XXX	PURCHASED SERVICES	58,005.00	543,559.15	543,559.15	(485,554.15)		62,521.00		
533XXX	SUPPLIES	161,198.00	306,041.48	306,041.48	(144,843.48)		13,241.00		
534XXX	PROPERTY, PLANT AND EQUIPMENT	54,518.00	215,984.62	215,984.62	(161,466.62)		(396.00)		
535XXX	OTHER EXPENSES & ADJUSTMENTS	160,958.00	153,779.62	153,779.62	7,178.38		70,154.00		
536XXX	AID AND PUBLIC ASSISTANCE	-	-	-	-		-		
State Highway Patrol		\$ 312,675,383.00	\$ 318,508,125.79	\$ 318,508,125.79	\$ (5,832,742.79)	\$ 19,439,634.21	\$ (712,353.00)		
531XXX	PERSONAL SERVICES	250,976,962.00	236,093,770.48	236,093,770.48	14,883,191.52		(19,176,880.00)		
532XXX	PURCHASED SERVICES	15,482,824.00	22,733,294.89	22,733,294.89	(7,250,470.89)		2,111,021.00		
533XXX	SUPPLIES	11,214,207.00	17,615,489.69	17,615,489.69	(6,401,282.69)		2,598,821.00		
534XXX	PROPERTY, PLANT AND EQUIPMENT	21,381,165.00	26,922,026.93	26,922,026.93	(5,540,861.93)		13,519,424.00		
535XXX	OTHER EXPENSES & ADJUSTMENTS	12,129,070.00	15,143,543.80	15,143,543.80	(3,014,473.80)		235,261.00		
536XXX	AID AND PUBLIC ASSISTANCE	-	-	-	-		-		
537XXX	RESERVES	1,491,155.00	-	-	1,491,155.00		-		
538XXX	INTERGOVERNMENTAL TRANSACTIONS	-	-	-	-		-		
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		\$ 53,940,656.00	\$ 72,339,195.06	\$ 72,339,195.06	\$ (18,398,539.06)	\$ 1,345,716.86	\$ (712,187.00)		
531XXX	PERSONAL SERVICES	21,487,890.00	16,849,320.33	16,849,320.33	4,638,569.67		(2,392,938.00)		
532XXX	PURCHASED SERVICES	7,185,655.00	12,541,771.62	12,541,771.62	(5,356,116.62)		854,993.00		
533XXX	SUPPLIES	570,417.00	236,036.33	236,036.33	334,380.67		42,432.00		
534XXX	PROPERTY, PLANT AND EQUIPMENT	4,814,689.00	4,614,910.30	4,614,910.30	199,778.70		720,722.00		
535XXX	OTHER EXPENSES & ADJUSTMENTS	325,573.00	202,030.44	202,030.44	123,542.56		(110,785.00)		
536XXX	AID AND PUBLIC ASSISTANCE	17,959,265.00	37,895,126.04	37,895,126.04	(19,935,861.04)		173,389.00		
537XXX	RESERVES	1,597,167.00	-	-	1,597,167.00		-		

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NCORR		\$ 398,210.00	\$ 379,709.10	\$ 379,709.10	\$ 18,500.90	\$ 17,900.61	\$ (18,496.00)
531XXX	PERSONAL SERVICES	398,210.00	378,709.36	378,709.36	19,500.64		(18,496.00)
532XXX	PURCHASED SERVICES	-	999.74	999.74	(999.74)		-
533XXX	SUPPLIES	-	-	-	-		-
534XXX	PROPERTY, PLANT AND EQUIPMENT	-	-	-	-		-
535XXX	OTHER EXPENSES & ADJUSTMENTS	-	-	-	-		-
536XXX	AID AND PUBLIC ASSISTANCE	-	-	-	-		-
537XXX	RESERVES	-	-	-	-		-
NC National Guard		\$ 72,995,749.00	\$ 41,135,168.15	\$ 41,135,168.15	\$ 31,860,580.85	\$ 2,598,746.67	\$ (879,347.00)
531XXX	PERSONAL SERVICES	24,450,183.00	15,194,711.23	15,194,711.23	9,255,471.77		(2,771,537.00)
532XXX	PURCHASED SERVICES	17,459,856.00	18,608,190.33	18,608,190.33	(1,148,334.33)		1,588,898.00
533XXX	SUPPLIES	1,238,117.00	1,543,877.62	1,543,877.62	(305,760.62)		120,587.00
534XXX	PROPERTY, PLANT AND EQUIPMENT	5,936,322.00	4,759,789.20	4,759,789.20	1,176,532.80		191,449.00
535XXX	OTHER EXPENSES & ADJUSTMENTS	542,234.00	1,028,599.77	1,028,599.77	(486,365.77)		(8,744.00)
536XXX	AID AND PUBLIC ASSISTANCE	-	-	-	-		-
537XXX	RESERVES	23,369,037.00	-	-	23,369,037.00		-
Boxing Commission		\$ 163,848.00	\$ 235,802.83	\$ 235,802.83	\$ (71,954.83)	\$ 73,920.79	\$ 72,735.00
531XXX	PERSONAL SERVICES	163,848.00	104,698.77	104,698.77	59,149.23		(57,491.00)
532XXX	PURCHASED SERVICES	-	124,825.87	124,825.87	(124,825.87)		123,946.00
533XXX	SUPPLIES	-	6,278.19	6,278.19	(6,278.19)		6,280.00
534XXX	PROPERTY, PLANT AND EQUIPMENT	-	-	-	-		-
535XXX	OTHER EXPENSES & ADJUSTMENTS	-	-	-	-		-
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	-	-	-	-		-
DPS Grand Total		\$ 836,442,994.00	\$ 815,547,377.38	\$ 815,547,377.38	\$ 20,895,616.62	\$ 61,759,265.84	\$ (4,920,267.00)
531XXX	PERSONAL SERVICES	508,493,044.00	456,393,530.53	456,393,530.53	52,099,513.47		(51,305,313.00)
532XXX	PURCHASED SERVICES	102,847,088.00	143,957,204.66	143,957,204.66	(41,110,116.66)		25,086,819.00
533XXX	SUPPLIES	18,432,985.00	26,777,220.70	26,777,220.70	(8,344,235.70)		3,248,052.00
534XXX	PROPERTY, PLANT AND EQUIPMENT	34,196,826.00	43,393,455.74	43,393,455.74	(9,196,629.74)		16,332,541.00
535XXX	OTHER EXPENSES & ADJUSTMENTS	14,055,762.00	20,390,905.56	20,390,905.56	(6,335,143.56)		1,868,867.00
536XXX	AID AND PUBLIC ASSISTANCE	133,451,085.00	124,635,060.19	124,635,060.19	8,816,024.81		(151,233.00)
537XXX	RESERVES	24,966,204.00	-	-	24,966,204.00		-

*State Bureau of Investigation was established as it's own stand-alone department. SHP and SCP became a stand alone department effective 7/1/2025

** 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 June 30, 2025 for FY 24-25

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