

Agency_Name	Line_Item	PY_Amount	CY_Amount	BY_Amount	PY_Justification	CY_Justification	BY_Justification
Workforce Services	NBAA DWS State Office of Rehabilitation	\$7,773,900	\$7,072,600	\$10,500,000	\$2,003,195 of the nonlapsed amount was spent on the Utah Interpreter Program project, various projects to enhance and maintain State Office of Rehabilitation facilities, purchase of equipment, one-time projects associated with client services, purchase of assistive technology devices, and purchase of items for the low vision store. The Legislature authorized the remaining unspent amount to be nonlapsed at the end of FY2023.	Nonlapsed funds will be spent on the purchase of equipment and software, including assistive technology devices and items for the low vision store; one-time studies; one-time projects associated with client services; and one-time projects to enhance or maintain State Office of Rehabilitation facilities and to facilitate co-location of personnel. Estimated cost per year is \$2,350,000 over three years.	Any nonlapsing funds will be used for the purchase of equipment and software, including assistive technology devices and items for the low vision store; one-time studies; one-time projects associated with client services; and one-time projects to enhance or maintain State Office of Rehabilitation facilities and to facilitate co-location of personnel. Estimated cost per year is \$2,350,000 over three years.
Workforce Services	NBAA DWS State Office of Rehabilitation	\$0	\$0	\$30,000	N/A	N/A	Any nonlapsing funds will be used for the purchase of items and devices for the low vision store.
Workforce Services	NJAA DWS Administration	\$0	\$0	\$200,000	N/A	N/A	Any nonlapsing funds will be used for one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.
Workforce Services	NJBA DWS Operations & Policy	\$1,500,000	\$1,301,800	\$1,500,000	\$1,187,274 of the nonlapsed amount was spent on programs authorized to be funded from the Special Administrative Expense Account that reinvest in the workforce and support employer initiatives, including the ACE program, Workforce NOW, apprenticeship programs, and information technology system maintenance and modernization. The remaining unspent amount lapsed to the Special Administrative Expense Account at the end of FY2023.	Nonlapsed funds will be spent on programs authorized to be funded from the Special Administrative Expense Account that reinvest in the workforce and support employer initiatives, including the ACE program, Workforce NOW, Apprenticeship programs, and information technology system maintenance and modernization.	Any nonlapsing funds will be used for programs or initiatives implemented by the Department of Workforce Services for workforce development; for a purpose which supports the department, employers, or workforce initiatives; and for programs that reinvest in the workforce.

Workforce Services	NJBA DWS Operations & Policy	\$0	\$0	\$3,200,000	N/A	N/A	Any nonlapsing funds will be used for one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.
Workforce Services	NJBA DWS Operations & Policy	\$0	\$0	\$150,000	N/A	N/A	Any nonlapsing funds will be used for the childcare solutions and workforce productivity plan.
Workforce Services	NKAA DWS General Assistance	\$2,169,982	\$1,510,769	\$3,000,000	\$670,000 of the nonlapsed amount was taken as a budget reduction (2023 General Session, HB 3, Items 59 and 152). Remaining balance was used for the General Assistance program.	Nonlapsed funds will be used for the General Assistance program.	Any nonlapsing funds will be used for the General Assistance program.
Workforce Services	NLAA DWS Unemployment Insurance	\$214,500	\$217,900	\$500,000	The nonlapsed amount was taken as a budget reduction (2023 General Session, HB 3, Item 64).	Nonlapsed funds will be spent on the purchase of equipment and software and one-time projects associated with client services.	Any nonlapsing funds will be used for one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.
Workforce Services	NOAA Office of Homeless Services	\$1,500,000	\$1,451,000	\$1,451,000	\$49,000 of the nonlapsed amount was spent on the improvement of the electronic Homeless Management Information System as described in SB 244 (2020 General Session). The Legislature authorized the remaining unspent amount to be nonlapsed at the end of FY2023.	Nonlapsed funds will be spent on the improvement of the electronic Homeless Management Information System as described in SB 244 (2020 General Session).	Any nonlapsing funds is limited to improvement of the electronic Homeless Management Information System as described in SB 244 (2020 General Session).
Workforce Services	NOAA Office of Homeless Services	\$0	\$0	\$340,500	N/A	N/A	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time housing affordability projects.
Workforce Services	NOAA Office of Homeless Services	\$0	\$0	\$9,000,000	N/A	N/A	Any nonlapsing funds will be used for deeply affordable housing projects.

Workforce Services	NOAA Office of Homeless Services	\$0	\$0	\$500,000	N/A	N/A	Any nonlapsing funds will be used for one-time costs associated with providing emergency shelter, including low-barrier/non-congregate shelter and winter overflow shelter.
Workforce Services	NOAA Office of Homeless Services	\$0	\$0	\$6,200,000	N/A	N/A	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including Switchpoint St. George emergency shelter remodel and renovation, low-barrier/non-congregate shelter planning, end of life and medical respite care for the homeless, and the attainable housing grants program.
Workforce Services	NOAA Office of Homeless Services	\$0	\$334,200	\$500,000	N/A	Nonlapsd funds will be spent on the purchase of equipment and software; one-time studies; one-time projects; time-limited, temporary personnel or contractor costs; and one-time training.	Any nonlapsing funds will be used for one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.
Workforce Services	NSAA DWS HCD Division	\$870,000	\$870,000	\$870,000	None of the nonlapsd amount was spent during FY2023. The Legislature authorized the unspent amount to be nonlapsd at the end of FY2023.	Nonlapsd funds will be spent on one-time affordable housing projects and needs including one-time administrative expenses and affordable housing projects and needs including one-time administrative needs.	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects.
Workforce Services	NSAA DWS HCD Division	\$0	\$0	\$320,000	N/A	N/A	Any nonlapsing funds will be used for the purchase of equipment and other one-time costs of providing emergency food services for the Emergency Food Network program.

Workforce Services	NSAA DWS HCD Division	\$0	\$30,000	\$30,000	N/A	Nonlapsed funds will be spent on one-time affordable housing projects and needs including administrative expenses or projects for the Private Activity Bond program.	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.
Workforce Services	NSAA DWS HCD Division	\$59,600	\$59,600	\$59,600	None of the nonlapsed amount was spent during FY2023. The Legislature authorized the unspent amount to be nonlapsed at the end of FY2023.	Nonlapsed funds will be spent on one-time affordable housing projects and needs including administrative expenses or projects for the Private Activity Bond program.	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.
Workforce Services	NSAA DWS HCD Division	\$0	\$0	\$400,000	N/A	N/A	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.
Workforce Services	NSAA DWS HCD Division	\$158,484	\$158,484	\$158,500	None of the nonlapsed amount was spent during FY2023. The Legislature authorized the unspent amount to be nonlapsed at the end of FY2023.	Nonlapsed funds will be spent on one-time affordable housing projects and needs including administrative expenses or projects for the Private Activity Bond program.	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.

Workforce Services	NSAA DWS HCD Division	\$0	\$674,100	\$600,400	N/A	Nonlapsed funds will be spent on developing a statewide database for moderate income housing units, providing regional land use training and workshops to local officials and policymakers on housing issues, and efforts to increase housing affordability through local zoning and housing regulation reform, as described in House Bill 462 (2022 General Session).	Any nonlapsing funds will be used for developing a statewide database for moderate income housing units and for efforts to increase housing affordability through local zoning and housing regulation reform, as described in House Bill 462 (2022 General Session).
Workforce Services	NSAA DWS HCD Division	\$0	\$0	\$2,700,000	N/A	N/A	Any nonlapsing funds will be used for the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Emergency Rental Assistance program.
Workforce Services	NSAA DWS HCD Division	\$0	\$0	\$500,000	N/A	N/A	Any nonlapsing funds will be used for the construction of a transitional housing unit for survivors of domestic violence.
Workforce Services	NSAA DWS HCD Division	\$145,200	\$227,800	\$727,800	The entire nonlapsed amount (\$145,200) lapsed at the end of FY2023.	Nonlapsed funds will be spent on the purchase of equipment and software; one-time studies; one-time projects; time-limited, temporary personnel or contractor costs; and one-time training.	Any nonlapsing funds will be used for one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.
Workforce Services	NSAA DWS HCD Division	\$0	\$377,200	\$600,000	N/A	Nonlapsed funds will be spent on the Section 8 Landlord Incentive Program.	Any nonlapsing funds will be used for the Section 8 Landlord Incentive Program.
Workforce Services	NSAA DWS HCD Division	\$0	\$2,841,800	\$2,841,800	N/A	Nonlapsed funds will be spent on one-time projects or activities such as the Emergency Rental Assistance program, Housing Assistance Fund program, affordable housing, or administrative expenses.	Any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Emergency Rental Assistance program.

Workforce Services	NSAA DWS HCD Division	\$0	\$0	\$300,000	N/A	N/A	Any nonlapsing funds will be used for weatherization assistance projects, including the pass-through of utility rebates by the Department of Workforce Services for weatherization assistance projects completed by local governments.
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