

**AMERICAN RECOVERY AND RE-INVESTMENT ACT
FEDERAL STIMULUS FUNDING IN THE EXECUTIVE BUDGET**

FUNDING APPROPRIATED IN EXPENSE BUDGET

PROGRAM	AGENCY	2010 Actual	2011	2012	2013	2014	2015
<i>COMMUNITY DEVELOPMENT</i>							
Homeless Single Adult Services	DHS	\$5,665,516	\$23,497	\$—	\$—	\$—	\$—
Code Violation Removal in Schools	DOE	8,029,998	1,970,002	—	—	—	—
Neighborhood Improvement Program	Social Services	514,598	655,402	—	—	—	—
Fringe Benefits For ARRA Funded Staff	MISC	2,706,993	—	—	—	—	—
Emergency Repair Program	HPD	9,120,099	12,255,511	—	—	—	—
Emergency Demolition Program	HPD	2,241,239	1,142,964	—	—	—	—
Neighborhood Preservation Offices	HPD	3,200,000	—	—	—	—	—
Graffiti Removal in Parks and Playgrounds	Parks	289,364	—	—	—	—	—
Charlton Garden Retaining Wall Restoration	Parks	—	500,000	—	—	—	—
<i>Subtotal Community Development</i>		<u>\$31,767,807</u>	<u>\$16,547,376</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>
<i>EDUCATION</i>							
Education Jobs Fund	DOE	\$—	\$190,140,523	\$—	\$—	\$—	\$—
Investing in Innovation: School of One	DOE	—	2,464,772	1,674,652	860,135	—	—
Investing in Innovation: Arts Achieve	DOE	—	194,832	253,911	240,525	240,574	178,616
Investing in Innovation: Everyday Arts in Special Education	DOE	—	804,223	883,876	937,159	991,000	1,017,139
McKinney-Vento Education for Homeless Children	DOE	2,090,930	2,845,437	—	—	—	—
National School Lunch Program	DOE	1,801,933	—	—	—	—	—
Special Education (IDEA)	DOE	144,153,633	172,449,725	—	—	—	—
Special Education (IDEA): Pre-School	DOE	4,889,568	9,701,958	—	—	—	—
State Energy Program	DOE	—	5,032,152	4,953,652	—	—	—
State Fiscal Stabilization Fund (SFSF): Education	DOE	555,085,625	227,170,247	—	—	—	—
State Fiscal Stabilization Fund (SFSF): Pre-School	DOE	139,826,093	—	—	—	—	—
State Fiscal Stabilization Fund (SFSF): Teacher Center	DOE	14,713,215	—	—	—	—	—
SFSF: Mentor Teacher Internship Program	DOE	886,000	—	—	—	—	—
Teacher Incentive Fund	DOE	—	13,377,635	—	—	—	—
Title I Local Educational Agency Grants	DOE	330,348,426	377,369,412	—	—	—	—
Title I School Improvement Grants	DOE	—	19,800,003	—	—	—	—
Title II Enhancing Education Through Technology (EETT)	DOE	—	38,678,692	—	—	—	—
<i>Subtotal Education</i>		<u>\$1,193,795,423</u>	<u>\$1,060,029,611</u>	<u>\$7,766,091</u>	<u>\$2,037,819</u>	<u>\$1,231,574</u>	<u>\$1,195,755</u>
<i>CITY UNIVERSITY EDUCATION</i>							
<i>STABILIZATION FUND</i>	CUNY	13,730,000	32,779,000	—	—	—	—
<i>NEIGHBORHOOD STABILIZATION</i>							
Homelessness Prevention and Rapid Re-Housing Program	DHS & Multiple	\$22,019,847	\$39,201,759	\$7,651,615	\$—	\$—	\$—
Tax Credit Assistance Program	HPD	38,200,000	—	—	—	—	—
Neighborhood Stabilization 2	HPD	—	19,611,366	250,000	200,000	—	—
Volunteers in Service to America (VISTA)	Mayoralty	221,880	11,120	—	—	—	—
<i>Subtotal Neighborhood Stabilization</i>		<u>\$60,441,727</u>	<u>\$58,824,245</u>	<u>\$7,901,615</u>	<u>\$200,000</u>	<u>\$—</u>	<u>\$—</u>

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<i>HEALTH AND SOCIAL SUPPORT</i>							
Child Care and Development							
Block Grant & Supplement.....	ACS	\$27,940,783	\$29,386,103	\$—	\$—	\$—	\$—
Head Start.....	ACS	7,578,131	3,036,896	—	—	—	—
Foster Care Title IV-E.....	ACS	14,272,000	14,514,892	—	—	—	—
Adoption Assistance Title IV-E.....	ACS	5,305,357	5,659,874	—	—	—	—
TANF ECF Supplement.....	ACS	—	2,270,661	—	—	—	—
Senior Nutrition Programs: Congregate Meals ..	DFTA.....	1,903,336	—	—	—	—	—
Senior Nutrition Programs:							
Home Delivered Meals	DFTA.....	936,600	—	—	—	—	—
Chronic Disease Self-Management.....	DFTA.....	—	46,750	—	—	—	—
Strengthening Communities Fund.....	DoITT	—	250,000	—	—	—	—
Child Support Incentive Fund	Social Services ..	13,634,712	7,172,060	—	—	—	—
TANF ECF Supplement.....	Social Services..	—	127,969,691	—	—	—	—
TANF ECF Subsidized Jobs	Social Services ..	6,863,903	4,272,208	—	—	—	—
Supplemental Nutrition Assistance Program....	Social Services ..	7,739,825	—	—	—	—	—
TANF ECF Back to School Assistance.....	Social Services ..	81,446,880	—	—	—	—	—
TANF ECF Supplement.....	DHS	—	21,480,910	—	—	—	—
Community Services Block Grant.....	DYCD	32,077,091	19,277,650	—	—	—	—
Preventing Child Residential Lead Exposure ...	DOHMH	—	85,496	—	—	—	—
Early Intervention Program	DOHMH	—	3,357,414	—	—	—	—
Immunization and Vaccination Programs	DOHMH	1,290,546	1,953,009	—	—	—	—
<i>Subtotal Health and Social Support</i>		<u>\$200,989,164</u>	<u>\$240,733,614</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>
<i>ECONOMIC AND WORKFORCE DEVELOPMENT</i>							
Senior Community Service Employment Program	DFTA.....	\$1,299,222	\$—	\$—	\$—	\$—	\$—
WIA-Youth	DYCD	26,668,936	1,525,819	—	—	—	—
WIA-Administration	DYCD	1,335,053	1,800,936	—	—	—	—
WIA-Adults	SBS	12,392,074	3,572,972	—	—	—	—
WIA-Dislocated Workers	SBS	13,404,172	2,878,536	—	—	—	—
<i>Subtotal Economic and Workforce Development</i>		<u>\$55,099,457</u>	<u>\$9,778,263</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>
<i>COBRA EMPLOYEE BENEFITS.....</i>	Misc (098)	\$1,128,735	\$6,500,000	\$—	\$—	\$—	\$—
<i>PUBLIC SAFETY</i>							
911 Operator Staff.....	NYPD.....	\$2,343,779	\$181,133	\$—	\$—	\$—	\$—
e-Arraignment	DoITT	359,314	496,185	—	—	—	—
Midtown and Red Hook Community Courts ...	SBS	188,271	637,383	642,543	642,543	—	—
CJC Programs	Mayoralty.....	2,793,850	3,610,718	—	—	—	—
District Attorney's Offices.....	DA-Multiple....	1,321,312	2,734,592	1,051,032	111,496	—	—
Institute of Inner Development	DOC.....	3,002,695	3,345,790	66,464	—	—	—
Fire Investigation Bureau.....	FDNY.....	1,460,835	2,539,164	—	—	—	—
Byrne Competitive: Forensic & Crime Scene Information	OCME	326,670	754,643	81,660	—	—	—
Byrne Competitive: Supervision & Community Reintegration.....	Probation	3,019,372	2,954,945	—	—	—	—
Byrne Competitive: Real Time Correction Intelligence Center	DOC.....	—	1,956,894	—	—	—	—
STOP Violence Against Women.....	Law	—	37,500	37,500	—	—	—
Port Security Grant Program	FDNY.....	—	2,766,640	—	—	—	—
Port Security Grant Program	DOT	—	20,000	—	—	—	—
Rockefeller Drug Law Reform	Probation	902,252	899,863	—	—	—	—
Transit Security Grant Program.....	NYPD.....	4,595,702	8,038,138	12,876,979	6,574,788	—	—
<i>Subtotal Public Safety.....</i>		<u>\$20,314,052</u>	<u>\$30,973,588</u>	<u>\$14,756,178</u>	<u>\$7,328,827</u>	<u>\$—</u>	<u>\$—</u>
<i>INFRASTRUCTURE</i>							
Broadband Technology (BTOP): NYC Connected Learning.....	DoITT	\$—	\$14,748,908	\$7,413,917	\$—	\$—	\$—
Broadband Technology (BTOP): NYC Connected Foundations.....	DoITT	—	599,742	2,977,128	2,385,254	—	—
BTOP: NYC Connected Communities Round 2 ..	DoITT	—	5,826,951	5,369,496	2,721,115	—	—
Ferry Transit and Maintenance	DOT.....	13,522,085	11,402,876	8,742,876	—	—	—
<i>Subtotal Infrastructure</i>		<u>\$13,522,085</u>	<u>\$32,578,477</u>	<u>\$24,503,417</u>	<u>\$5,106,369</u>	<u>\$—</u>	<u>\$—</u>

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<i>ENERGY EFFICIENCY</i>							
Solar America Cities	SBS	\$—	\$557,802	\$374,706	\$—	\$—	\$—
State Energy Program	DCAS	—	500,897	—	—	—	—
<i>Energy Efficiency (EECBG):</i>							
Better Buildings Initiative	DCAS	—	21,400,000	—	—	—	—
<i>Energy Efficiency and Conservation</i>							
Block Grant (EECBG)	DCAS	2,340,945	52,414,325	2,955,307	—	—	—
<i>Subtotal Energy Efficiency</i>		<u>\$2,340,945</u>	<u>\$74,873,024</u>	<u>\$3,330,013</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>
<i>ADDITIONAL PROGRAMS</i>							
Build America Bonds / TFA Bonds	Debt Service	15,580,207	125,852,918	174,497,661	173,485,649	173,485,649	173,255,845
<i>Subtotal Additional Program</i>		<u>\$15,580,207</u>	<u>\$125,852,918</u>	<u>\$174,497,661</u>	<u>\$173,485,649</u>	<u>\$173,485,649</u>	<u>\$173,255,845</u>
TOTAL EXPENSE BUDGET		<u>\$1,608,709,602</u>	<u>\$1,689,470,116</u>	<u>\$232,754,975</u>	<u>\$188,158,664</u>	<u>\$174,717,223</u>	<u>\$174,451,600</u>

BUDGET RELIEF

PROGRAM	AGENCY	2010	2011	2012	2,013	2014	2015
MEDICAID - FMAP*	Social Services	\$893,640,487	\$998,858,666	\$199,448,003	\$32,356,662	\$—	\$—

* City funds removed from expense budget. The cost has been shifted to federal programs. Includes a two quarter extension of the increased federal participation in Medicaid.

CAPITAL FUNDING

PROGRAM	AGENCY	2010	2011	2012	2013	2014	2015
<i>SCHOOL TAX CREDIT BONDS</i>	Education	<u>\$250,000,000</u>	<u>\$147,000,000</u>	<u>\$478,000,000</u>	<u>\$320,000,000</u>	<u>\$280,000,000</u>	<u>\$225,000,000</u>
<i>OTHER CAPITAL PROGRAMS</i>							
Hunts Point: Reconstruction of Digesters	DEP	\$35,365,000	\$—	\$—	\$—	\$—	\$—
Newtown Creek: Purchase of 3 Sludge Vessels	DEP	65,500,000	—	—	—	—	—
Port Richmond: Reconstruction of Boiler System	DEP	27,011,000	—	—	—	—	—
Paerdegat Basin Natural Area Park							
Ecological Restoration	DEP	14,637,000	—	—	—	—	—
26th Ward: Emergency Generators	DEP	32,464,000	—	—	—	—	—
Oakwood Beach: Reconstruction of Substation	DEP	13,853,000	—	—	—	—	—
Wards Island: Replacement of							
Primary Sludge System	DEP	15,704,000	—	—	—	—	—
26th Ward: Replacement of Bar Screens	DEP	6,326,000	—	—	—	—	—
Rockaway: Reconstruction of CBS/PBS System	DEP	5,111,000	—	—	—	—	—
Owls Head: Reconstruction of Sludge							
Main Gate & Valves	DEP	1,550,000	—	—	—	—	—
Greenstreets: Staten Island, the Bronx and Queens	Parks	2,000,000	—	—	—	—	—
Brooklyn Bridge (#6) Bk Appr's,							
Main Span & Paint	DOT	30,000,000	—	—	—	—	—
Recon Pier at Ferry Maintenance Facility	DOT	—	4,000,000	—	—	—	—
Drydock Austen Class Ferry Boats	DOT	—	—	—	—	—	—
Drydock Molinari Ferry Boats	DOT	5,522,000	—	—	—	—	—
Recon & Drydocking of Barberi Class Ferry Boats	DOT	—	4,095,000	—	—	—	—
Bruckner Expwy / Bronx River - Painting	DOT	3,500,000	—	—	—	—	—
Comp Rehab Construction	DOT	2,500,000	—	—	—	—	—
Newtown Creek: Component Rehab of							
Greenpoint Ave Br	DOT	2,500,000	—	—	—	—	—
Wards Island Pedestrian Br /							
Harlem River 2-24062-0	DOT	1,500,000	—	—	—	—	—
St. George Terminals: Reconstruction of Ramps	DOT	554,000	—	—	—	—	—
TOTAL CAPITAL BUDGET		<u>\$265,597,000</u>	<u>\$8,095,000</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>