

**AMERICAN RECOVERY AND RE-INVESTMENT ACT
FEDERAL STIMULUS FUNDING IN THE NOVEMBER 2011 PLAN**

FUNDING APPROPRIATED IN EXPENSE BUDGET

PROGRAM	AGENCY	2011	2012	2013	2014	2015
COMMUNITY DEVELOPMENT						
Homeless Single Adult Services	DHS	\$ 23,497	\$ -	\$ -	\$ -	\$ -
Code Violation Removal in Schools	DOE	1,970,002	-	-	-	-
Neighborhood Improvement Program	Social Services	393,618	261,784	-	-	-
Fringe Benefits For ARRA Funded Staff	MISC	-	-	-	-	-
Emergency Repair Program	HPD	9,455,167	2,800,345	-	-	-
Emergency Demolition Program	HPD	747,238	395,726	-	-	-
Neighborhood Preservation Offices	HPD	-	-	-	-	-
Graffiti Removal in Parks and Playgrounds	Parks	-	-	-	-	-
Charlton Garden Retaining Wall Restoration	Parks	498,689	182,453	-	-	-
<i>Subtotal Community Development</i>		<u>\$ 13,088,211</u>	<u>\$ 3,640,308</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
EDUCATION						
Education Jobs Fund	DOE	\$ 190,140,523	\$ -	\$ -	\$ -	\$ -
Investing in Innovation: School of One	DOE	2,163,956	1,975,468	860,135	-	-
Investing in Innovation: Arts Achieve	DOE	62,870	385,873	240,525	240,574	178,616
Investing in Innovation: Everyday Arts in Special Education	DOE	714,880	973,219	937,159	991,000	1,017,139
McKinney-Vento Education for Homeless Children	DOE	2,584,090	228,531	-	-	-
National School Lunch Program	DOE	6,634	-	-	-	-
Race To The Top	DOE	10,503	86,713,937	94,450,386	74,955,740	-
Special Education (IDEA)	DOE	162,335,287	10,268,403	-	-	-
Special Education (IDEA): Pre-School	DOE	7,922,822	1,845,784	-	-	-
State Energy Program	DOE	567,486	9,418,318	-	-	-
State Fiscal Stabilization Fund (SFSF): Education	DOE	227,170,247	-	-	-	-
State Fiscal Stabilization Fund (SFSF): Pre-School	DOE	-	-	-	-	-
State Fiscal Stabilization Fund (SFSF): Teacher Center	DOE	-	-	-	-	-
SFSF: Mentor Teacher Internship Program	DOE	719,340	-	-	-	-
Teacher Incentive Fund	DOE	75,000	13,302,635	-	-	-
Title I Local Educational Agency Grants	DOE	377,743,643	-	-	-	-
Title I School Improvement Grants	DOE	14,203,493	58,569,882	-	-	-
Title II Enhancing Education Through Technology (EETT)	DOE	21,587,171	16,169,142	-	-	-
<i>Subtotal Education</i>		<u>\$ 1,008,007,945</u>	<u>\$ 199,851,192</u>	<u>\$ 96,488,205</u>	<u>\$ 76,187,314</u>	<u>\$ 1,195,755</u>
CITY UNIVERSITY EDUCATION STABILIZATION FUND	CUNY	\$ 32,779,000	\$ -	\$ -	\$ -	\$ -
NEIGHBORHOOD STABILIZATION						
Homelessness Prevention and Rapid Re-Housing Program	DHS & Multiple	\$ 35,204,148	\$ 16,778,253	\$ -	\$ -	\$ -
Tax Credit Assistance Program	HPD	-	-	-	-	-
Neighborhood Stabilization 2	HPD	259,142	14,817,957	200,000	-	-
Volunteers in Service to America (VISTA)	Mayoralty	11,120	-	-	-	-
<i>Subtotal Neighborhood Stabilization</i>		<u>\$ 35,474,410</u>	<u>\$ 31,596,210</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>
HEALTH AND SOCIAL SUPPORT						
Child Care and Development Block Grant & Supplement	ACS	\$ 29,386,103	\$ -	\$ -	\$ -	\$ -
Head Start	ACS	3,036,896	-	-	-	-
Foster Care Title IV-E	ACS	10,600,484	-	-	-	-
Adoption Assistance Title IV-E	ACS	3,222,057	-	-	-	-
TANF ECF Supplement	ACS	134,800	-	-	-	-
Senior Nutrition Programs: Congregate Meals	DFTA	-	-	-	-	-
Senior Nutrition Programs: Home Delivered Meals	DFTA	-	-	-	-	-
Chronic Disease Self-Management	DFTA	24,946	68,553	-	-	-
Strengthening Communities Fund	DoITT	34,224	215,777	-	-	-
Child Support Incentive Fund	Social Services	7,172,060	-	-	-	-
TANF ECF Supplement	Social Services	145,025,202	-	-	-	-
TANF ECF Subsidized Jobs	Social Services	4,897,261	-	-	-	-
Supplemental Nutrition Assistance Program	Social Services	-	-	-	-	-
TANF ECF Back to School Assistance	Social Services	-	-	-	-	-
TANF ECF Supplement	DHS	21,480,910	-	-	-	-
Community Services Block Grant	DYCD	18,874,823	-	-	-	-
Preventing Child Residential Lead Exposure	DOHMH	-	85,496	-	-	-
Early Intervention Program	DOHMH	1,263,740	2,091,173	-	-	-
Immunization and Vaccination Programs	DOHMH	939,873	1,071,135	-	-	-
<i>Subtotal Health and Social Support</i>		<u>\$ 246,093,379</u>	<u>\$ 3,532,134</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
ECONOMIC AND WORKFORCE DEVELOPMENT						
Senior Community Service Employment Program	DFTA	\$ -	\$ -	\$ -	\$ -	\$ -
WIA-Youth	DYCD	1,890,949	-	-	-	-
WIA-Administration	DYCD	1,771,332	-	-	-	-
WIA-Adults	SBS	3,687,164	-	-	-	-
WIA-Dislocated Workers	SBS	4,689,105	147,166	-	-	-
<i>Subtotal Economic and Workforce Development</i>		<u>\$ 12,038,550</u>	<u>\$ 147,166</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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PROGRAM	AGENCY	2011	2012	2013	2014	2015
COBRA EMPLOYEE BENEFITS	Misc (098)	\$ 1,312,719	\$ 5,000,000	\$ -	\$ -	\$ -
PUBLIC SAFETY						
911 Operator Staff	NYPD	\$ 181,823	\$ -	\$ -	\$ -	\$ -
e-Arraignment	DoITT	198,989	207,335	-	-	-
Midtown and Red Hook Community Courts	SBS	398,728	642,543	642,543	-	-
CJC Programs	Mayoralty	3,145,327	1,832,313	470,661	-	-
District Attorney's Offices	DA-Multiple	1,897,610	1,059,819	111,496	-	-
Institute of Inner Development	DOC	2,315,372	66,464	-	-	-
Fire Investigation Bureau	FDNY	1,769,149	865,846	-	-	-
Byrne Competitive: Forensic & Crime Scene Information	OCME	661,850	60,039	-	-	-
Byrne Competitive: Supervision & Community Reintegration	Probation	3,481,191	128,125	-	-	-
Byrne Competitive: Real Time Correction Intelligence Center	DOC	-	2,498,490	-	-	-
STOP Violence Against Women	Law	33,586	41,414	-	-	-
Port Security Grant Program	FDNY	-	2,766,640	-	-	-
Port Security Grant Program	DOT	20,000	-	-	-	-
Rockefeller Drug Law Reform	Probation	792,716	-	-	-	-
Transit Security Grant Program	NYPD	8,473,489	12,876,979	6,574,788	-	-
<i>Subtotal Public Safety</i>		<u>\$ 23,369,830</u>	<u>\$ 23,046,007</u>	<u>\$ 7,799,488</u>	<u>\$ -</u>	<u>\$ -</u>
INFRASTRUCTURE						
Broadband Technology (BTOP): NYC Connected Learning	DoITT	\$ 5,576,712	\$ 16,579,373	\$ -	\$ -	\$ -
Broadband Technology (BTOP): NYC Connected Foundations	DoITT	3,817	3,573,053	2,385,254	-	-
Broadband Technology (BTOP): NYC Connected Communities	DoITT	568,284	7,779,073	2,721,115	-	-
Ferry Transit and Maintenance	DOT	13,047,021	8,742,876	-	-	-
<i>Subtotal Infrastructure</i>		<u>\$ 19,195,834</u>	<u>\$ 36,674,375</u>	<u>\$ 5,106,369</u>	<u>\$ -</u>	<u>\$ -</u>
ENERGY EFFICIENCY						
Solar America Cities	SBS	\$ -	\$ 374,706	\$ -	\$ -	\$ -
State Energy Program	DCAS	-	3,687,696	-	-	-
Energy Efficiency and Conservation Block Grant (EECBG)	DCAS	26,853,699	35,169,600	-	-	-
<i>Subtotal Energy Efficiency</i>		<u>\$ 26,853,699</u>	<u>\$ 39,232,002</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
ADDITIONAL PROGRAMS						
Build America Bonds / TFA Bonds	Debt Service	130,368,046	174,509,199	182,485,649	182,485,649	182,255,845
<i>Subtotal Additional Program</i>		<u>\$ 130,368,046</u>	<u>\$ 174,509,199</u>	<u>\$ 182,485,649</u>	<u>\$ 182,485,649</u>	<u>\$ 182,255,845</u>
TOTAL EXPENSE BUDGET		<u>\$ 1,548,581,623</u>	<u>\$ 517,228,593</u>	<u>\$ 292,079,711</u>	<u>\$ 258,672,963</u>	<u>\$ 183,451,600</u>

BUDGET RELIEF

PROGRAM	AGENCY	2011	2012	2013	2014	2015
MEDICAID - FMAP*	Social Services	\$ 1,081,071,804	\$ 124,164,960	\$ 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	2011	2012	2013	2014	2015
SCHOOL TAX CREDIT BONDS	Education	\$ 247,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000
OTHER CAPITAL PROGRAMS						
Hunts Point: Reconstruction of Digesters	DEP	\$ -	\$ -	\$ -	\$ -	\$ -
Newtown Creek: Purchase of 3 Sludge Vessels	DEP	-	-	-	-	-
Port Richmond: Reconstruction of Boiler System	DEP	-	-	-	-	-
Paerdegat Basin Natural Area Park Ecological Restoration	DEP	-	-	-	-	-
26th Ward: Emergency Generators	DEP	-	-	-	-	-
Oakwood Beach: Reconstruction of Substation	DEP	-	-	-	-	-
Wards Island: Replacement of Primary Sludge System	DEP	-	-	-	-	-
26th Ward: Replacement of Bar Screens	DEP	-	-	-	-	-
Rockaway: Reconstruction of CBS/PBS System	DEP	-	-	-	-	-
Owls Head: Reconstruction of Sludge Main Gate & Valves	DEP	-	-	-	-	-
Greenstreets: Staten Island, the Bronx and Queens	Parks	-	-	-	-	-
Energy Efficiency and Conservation Block Grant (EECBG)	DCAS	-	-	-	-	-
State Energy Program	DCAS	-	-	-	-	-
Brooklyn Bridge (#6) Bk Appr's, Main Span & Paint	DOT	-	-	-	-	-
Recon Pier at Ferry Maintenance Facility	DOT	4,000,000	-	-	-	-
Drydock Austen Class Ferry Boats	DOT	-	-	-	-	-
Drydock Molinari Ferry Boats	DOT	-	-	-	-	-
Recon & Drydocking of Barberi Class Ferry Boats	DOT	4,095,000	-	-	-	-
Bruckner Expwy / Bronx River - Painting	DOT	-	-	-	-	-
Comp Rehab Construction	DOT	-	-	-	-	-
Newtown Creek: Component Rehab of Greenpoint Ave Br	DOT	-	-	-	-	-
Wards Island Pedestrian Br / Harlem River 2-24062-0	DOT	-	-	-	-	-
St. George Terminals: Reconstruction of Ramps	DOT	-	-	-	-	-
<i>TOTAL CAPITAL BUDGET</i>		<u>\$ 8,095,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>