

**AMERICAN RECOVERY AND RE-INVESTMENT ACT
FEDERAL STIMULUS FUNDING IN THE FY 2011 ADOPTED BUDGET**

FUNDING APPROPRIATED IN EXPENSE BUDGET

PROGRAM	AGENCY	2009	2010	2011	2012	2013
COMMUNITY DEVELOPMENT						
Single Adult Services	DHS	\$ -	\$ 5,689,013	\$ -	\$ -	\$ -
Code Violation Removal in Schools	DOE	-	10,000,000	-	-	-
Neighborhood Improvement Program	DSS	-	1,170,000	-	-	-
Fringe Benefits For ARRA Funded Staff	MISC	-	2,706,993	-	-	-
Emergency Repair Program	HPD	-	21,375,610	-	-	-
Emergency Demolition Program	HPD	-	3,384,203	-	-	-
Neighborhood Preservation Offices	HPD	-	3,200,000	-	-	-
Graffiti Removal in Parks and Playgrounds	PARKS	-	289,364	-	-	-
Charlton Garden Retaining Wall Restoration	PARKS	-	500,000	-	-	-
Subtotal Community Development		\$ -	\$ 48,315,183	\$ -	\$ -	\$ -
EDUCATION						
State Fiscal Stabilization Fund (SFSF)	DOE	\$ -	\$ 555,085,625	\$ 227,170,247	\$ -	\$ -
State Fiscal Stabilization Fund (SFSF): Pre-K	DOE	-	97,260,106	106,384,691	-	-
Title 1 Grants	DOE	-	353,858,919	353,858,919	-	-
State Fiscal Stabilization Fund (SFSF): Teacher Center	DOE	-	14,713,214	-	-	-
SFSF: Mentor Teacher Internship Program	DOE	-	886,000	-	-	-
National School Lunch Program	DOE	-	2,126,865	-	-	-
Special Education (IDEA)	DOE	-	158,301,679	158,301,679	-	-
Special Education (IDEA): Pre-School	DOE	-	7,295,763	7,295,763	-	-
McKinney-Vento School Improvement Programs	DOE	-	4,936,367	-	-	-
Subtotal Education		\$ -	\$ 1,194,464,538	\$ 853,011,299	\$ -	\$ -
CITY UNIVERSITY EDUCATION STABILIZATION FUND	CUNY	\$ -	\$ 13,730,000	\$ 32,779,000	\$ -	\$ -
NEIGHBORHOOD STABILIZATION						
Homelessness Prevention and Rapid Re-Housing Program	DHS & Multiple	\$ -	\$ 33,638,924	\$ 21,348,720	\$ 5,048,241	\$ -
Tax Credit Assistance Program	HPD	46,800,000	38,200,000	-	-	-
Volunteers in Service for America (VISTA)	Mayoralty	-	233,000	-	-	-
Subtotal Neighborhood Stabilization		\$ 46,800,000	\$ 72,071,924	\$ 21,348,720	\$ 5,048,241	\$ -
HEALTH AND SOCIAL SUPPORT						
Child Care and Development Block Grant	ACS	\$ -	\$ 27,940,783	\$ -	\$ -	\$ -
Head Start	ACS	-	10,615,027	-	-	-
IVE Foster Care	ACS	10,476,869	14,272,000	14,514,892	-	-
IVE Adoption	ACS	3,787,541	5,305,357	5,659,874	-	-
Senior Nutrition Programs: Congregate Meals	DFTA	-	1,903,336	-	-	-
Senior Nutrition Programs: Home Delivered Meals	DFTA	-	936,600	-	-	-
Child Support Incentive Fund	DSS	5,576,874	14,855,000	-	-	-
TANF ECF Subsidized Jobs	DSS	-	8,561,743	3,034,950	-	-
Supplemental Nutrition Assistance	DSS	7,660,311	7,739,825	-	-	-
TANF ECF Back to School Assistance	DSS	-	81,443,040	-	-	-
Community Services Block Grant	DYCD	-	34,733,161	15,749,591	-	-
Early Intervention Program	DOHMH	-	3,357,414	-	-	-
Immunization and Vaccination Programs	DOHMH	-	2,883,502	90,275	-	-
Subtotal Health and Social Support		\$ 27,501,595	\$ 214,546,788	\$ 39,049,582	\$ -	\$ -
ECONOMIC & WORKFORCE DEVELOPMENT						
Senior Community Service Employment Program	DFTA	\$ 29,700	\$ 1,301,054	\$ -	\$ -	\$ -
WIA-Youth	DYCD	548,092	28,474,157	-	-	-
WIA-Administration	DYCD	32,584	1,742,415	1,449,695	-	-
WIA-Adults	SBS	326,877	14,911,158	2,818,067	-	-
WIA-Dislocated Worker	SBS	97,125	15,057,565	-	-	-
Subtotal Economic & Workforce Development		\$ 1,034,378	\$ 61,486,349	\$ 4,267,762	\$ -	\$ -

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PROGRAM	AGENCY	2009	2010	2011	2012	2013
COBRA EMPLOYEE BENEFITS	Misc (098)	\$ -	\$ 6,000,000	\$ 2,500,000	\$ -	\$ -
PUBLIC SAFETY						
911 Operator	NYPD	\$ -	\$ 2,486,592	\$ -	\$ -	\$ -
e-Arrestment	DoITT	-	445,450	410,050	-	-
Midtown and Red Hook Community Courts	SBS	-	587,000	587,000	587,000	587,000
Byrne Competitive: Forensic & Crime Scene Information	OCME	-	411,278	492,937	81,660	-
Byrne Competitive: Supervision & Community Reintegration	Probation	-	5,083,653	1,545,035	-	-
Byrne Competitive: Real Time Correction Intelligence Center	DOC	-	361,906	-	-	-
District Attorney's Offices	DA-Multiple	-	1,438,645	2,519,995	1,051,032	111,496
CJC Programs	Mayoralty	-	3,680,983	2,723,589	-	-
Fire Investigation Bureau	FDNY	-	2,000,000	2,000,000	-	-
Port Security Grant Program	FDNY	-	2,766,640	-	-	-
Institute of Development	DOC	-	3,507,040	3,345,790	66,464	-
Rockefeller Drug Law Reform	Probation	-	1,517,050	1,961,950	497,000	-
Transit Security Grant Program	NYPD	-	5,145,199	12,398,074	11,785,939	6,574,788
Subtotal Public Safety		<u>\$ -</u>	<u>\$ 29,431,436</u>	<u>\$ 27,984,420</u>	<u>\$ 14,069,095</u>	<u>\$ 7,273,284</u>
INFRASTRUCTURE						
Ferry Transit / Maintenance	DOT	-	\$ 14,742,876	10,072,876	10,072,876	-
Subtotal Infrastructure		<u>\$ -</u>	<u>\$ 14,742,876</u>	<u>\$ 10,072,876</u>	<u>\$ 10,072,876</u>	<u>\$ -</u>
ENERGY EFFICIENCY						
Solar America Cities	SBS	\$ -	\$ 932,508	\$ -	\$ -	\$ -
Energy Efficiency and Conservation Block Grant	DCAS	-	3,652,256	49,878,912	1,200,000	-
Subtotal Energy Efficiency		<u>\$ -</u>	<u>\$ 4,584,764</u>	<u>\$ 49,878,912</u>	<u>\$ 1,200,000</u>	<u>\$ -</u>
ADDITIONAL PROGRAMS						
Build America Bonds / TFA Bonds	Debt Service	-	\$ 15,566,264	95,276,641	99,867,954	99,867,954
Subtotal Additional		<u>\$ -</u>	<u>\$ 15,566,264</u>	<u>\$ 95,276,641</u>	<u>\$ 99,867,954</u>	<u>\$ 99,867,954</u>
TOTAL EXPENSE BUDGET		<u>\$ 75,335,973</u>	<u>\$ 1,674,940,122</u>	<u>\$ 1,136,169,212</u>	<u>\$ 130,258,166</u>	<u>\$ 107,141,238</u>
BUDGET RELIEF						
PROGRAM	AGENCY	2009	2010	2011	2012	2013
MEDICAID - FMAP*	Social Services	\$ 458,512,458	\$ 662,769,934	\$ 856,488,783	\$ 394,639,695	\$ 422,448,716

* City funds removed from the expense budget. The cost has been shifted to federal programs. Includes a 2 quarter extension of the increased federal participation in Medicaid, which is pending in Congress.

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CAPITAL FUNDING

PROGRAM	AGENCY	2009	2010	2011	2012	2013
SCHOOL TAX CREDIT BONDS	Education	\$ -	\$ 398,000,000	\$ 624,000,000	\$ 516,000,000	\$ 162,000,000
OTHER CAPITAL PROGRAMS						
Reconstruction of Digesters @ Hunts Point	DEP	\$ -	\$ 35,366,000	\$ -	\$ -	\$ -
Newtown Creek - Sludge Loading Docks	DEP	-	84,227,000	-	-	-
Reconstruction of Boiler System @ Port Richmond	DEP	-	27,011,000	-	-	-
Paerdegat Basin Natural Area Park Ecological Restoration	DEP	-	14,638,000	-	-	-
26th Ward: Emergency Generators	DEP	-	32,465,000	-	-	-
Reconstruction of Substation at Oakwood Beach	DEP	-	8,110,000	-	-	-
Replacement of Primary Sludge System at Wards Island	DEP	-	15,705,000	-	-	-
Greenstreets: Staten Island, the Bronx and Queens	DPR	-	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	2,213,000	-	4,095,000	-	-
Bruckner Expwy / Bronx River - Painting	DOT	-	3,500,000	-	-	-
Comp Rehab Construction	DOT	-	2,500,000	-	-	-
Component Rehab of Greenpoint Ave Br / Newtown Creek	DOT	-	2,500,000	-	-	-
Wards Island Pedestrian Br / Harlem River 2-24062-0	DOT	-	1,500,000	-	-	-
Reconstruction of Ramps @ St. George Terminals - SI	DOT	174,446,000	554,000	-	-	-
Total Other Capital Programs		<u>\$ 176,659,000</u>	<u>\$ 265,598,000</u>	<u>\$ 8,095,000</u>	<u>\$ -</u>	<u>\$ -</u>