

**AMERICAN RECOVERY AND RE-INVESTMENT ACT
FEDERAL STIMULUS FUNDING IN THE NOVEMBER 2010 PLAN**

FUNDING APPROPRIATED IN EXPENSE BUDGET

PROGRAM	AGENCY	2010	2011	2012	2013	2014
COMMUNITY DEVELOPMENT						
Single Adult Services	DHS	\$ 5,665,516	\$ 23,497	\$ -	\$ -	\$ -
Code Violation Removal in Schools	DOE	8,029,998	1,970,002	-	-	-
Neighborhood Improvement Program	DSS	514,598	655,402	-	-	-
Fringe Benefits For ARRA Funded Staff	MISC	2,706,993	-	-	-	-
Emergency Repair Program	HPD	9,120,099	12,255,509	-	-	-
Emergency Demolition Program	HPD	2,241,239	1,142,963	-	-	-
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		\$ 31,767,807	\$ 16,547,373	\$ -	\$ -	\$ -
EDUCATION						
State Fiscal Stabilization Fund (SFSF)	DOE	\$ 555,085,625	\$ 227,170,247	\$ -	\$ -	\$ -
State Fiscal Stabilization Fund (SFSF): Pre-K	DOE	139,826,093	106,384,691	-	-	-
Title I Grants	DOE	330,348,426	377,369,412	-	-	-
Title II Enhancing Education Through Technology	DOE	-	38,678,692	-	-	-
Education Jobs Fund	DOE	-	190,140,523	-	-	-
State Fiscal Stabilization Fund (SFSF): Teacher Center	DOE	14,713,215	-	-	-	-
SFSF: Mentor Teacher Internship Program	DOE	886,000	-	-	-	-
Investing in Innovation i3 Fund	DOE	-	3,268,995	2,558,528	1,797,294	991,000
National School Lunch Program	DOE	1,801,933	-	-	-	-
State Energy Program	DOE	-	5,032,152	4,953,652	-	-
Special Education (IDEA)	DOE	144,153,633	172,449,725	-	-	-
Special Education (IDEA): Pre-School	DOE	4,889,568	9,701,958	-	-	-
McKinney-Vento School Improvement Programs	DOE	2,090,930	2,845,437	-	-	-
Subtotal Education		\$ 1,193,795,423	\$ 1,133,041,832	\$ 7,512,180	\$ 1,797,294	\$ 991,000
CITY UNIVERSITY EDUCATION STABILIZATION FUND	CUNY	\$ 13,730,000	\$ 32,779,000	\$ -	\$ -	\$ -
NEIGHBORHOOD STABILIZATION						
Homelessness Prevention and Rapid Re-Housing Program	DHS & Multiple	\$ 22,019,847	\$ 35,594,449	\$ 5,048,241	\$ -	\$ -
Tax Credit Assistance Program	HPD	38,200,000	-	-	-	-
Volunteers in Service for America (VISTA)	Mayoralty	221,880	11,120	-	-	-
Subtotal Neighborhood Stabilization		\$ 60,441,727	\$ 35,605,569	\$ 5,048,241	\$ -	\$ -
HEALTH AND SOCIAL SUPPORT						
Child Care and Development Block Grant & Supplemental	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	-	-	-
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	DoITT	-	250,000	-	-	-
Child Support Incentive Fund	DSS	13,634,712	7,292,060	-	-	-
TANF ECF Subsidized Jobs	DSS	6,863,903	5,069,742	-	-	-
Supplemental Nutrition Assistance	DSS	7,739,825	-	-	-	-
TANF ECF Back to School Assistance	DSS	81,446,880	-	-	-	-
Community Services Block Grant	DYCD	32,077,091	18,405,661	-	-	-
Early Intervention Program	DOHMH	-	3,357,414	-	-	-
Immunization and Vaccination Programs	DOHMH	1,290,546	1,829,867	-	-	-
Subtotal Health and Social Support		\$ 200,989,164	\$ 88,849,259	\$ -	\$ -	\$ -
ECONOMIC & WORKFORCE DEVELOPMENT						
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	3,635,625	-	-	-
WIA-Dislocated Worker	SBS	13,404,172	-	-	-	-
Subtotal Economic & Workforce Development		\$ 55,099,457	\$ 6,962,380	\$ -	\$ -	\$ -

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PROGRAM	AGENCY	2010	2011	2012	2013	2014
COBRA EMPLOYEE BENEFITS	Misc (098)	\$ 1,128,735	\$ 6,500,000	\$ -	\$ -	\$ -
PUBLIC SAFETY						
911 Operator	NYPD	\$ 2,343,779	\$ -	\$ -	\$ -	\$ -
e-Arrestment	DoITT	359,314	496,185	-	-	-
Midtown and Red Hook Community Courts	SBS	188,271	587,000	587,000	587,000	-
Byrne Competitive: Forensic & Crime Scene Information	OCME	326,670	713,743	81,660	-	-
Byrne Competitive: Supervision & Community Reintegration	Probation	3,019,372	2,954,945	-	-	-
Byrne Competitive: Real Time Correction Intelligence Center	DOC	-	-	-	-	-
District Attorney's Offices	DA-Multiple	1,321,312	2,663,888	1,051,032	111,496	-
CJC Programs	Mayoralty	2,793,850	3,610,718	-	-	-
Fire Investigation Bureau	FDNY	1,460,835	2,539,164	-	-	-
Port Security Grant Program	FDNY	-	2,766,640	-	-	-
Port Security Grant Program	DOT	-	20,000	-	-	-
Institute of Development	DOC	3,002,695	3,345,790	66,464	-	-
Rockefeller Drug Law Reform	Probation	902,252	2,390,863	497,000	-	-
Transit Security Grant Program	NYPD	4,595,702	12,398,074	11,785,939	6,574,788	-
Subtotal Public Safety		\$ 20,314,052	\$ 34,487,010	\$ 14,069,095	\$ 7,273,284	\$ -
INFRASTRUCTURE						
Broadband Technology (BTOP): NYC Connected Learning	DoITT	\$ -	\$ 14,622,188	\$ 7,540,637	\$ -	\$ -
Ferry Transit / Maintenance	DOT	13,522,085	11,402,876	8,742,876	-	-
Subtotal Infrastructure		\$ 13,522,085	\$ 26,025,064	\$ 16,283,513	\$ -	\$ -
ENERGY EFFICIENCY						
Solar America Cities	SBS	\$ -	\$ 557,802	\$ 374,706	\$ -	\$ -
State Energy Program	DCAS	-	5,456,545	-	-	-
Energy Efficiency and Conservation Block Grant	DCAS	2,340,945	53,169,633	1,200,000	-	-
Subtotal Energy Efficiency		\$ 2,340,945	\$ 59,183,980	\$ 1,574,706	\$ -	\$ -
ADDITIONAL PROGRAMS						
Build America Bonds / TFA Bonds	Debt Service	\$ 15,580,207	\$ 117,149,612	\$ 146,896,977	\$ 146,896,977	\$ 146,896,977
Subtotal Additional		\$ 15,580,207	\$ 117,149,612	\$ 146,896,977	\$ 146,896,977	\$ 146,896,977
TOTAL EXPENSE BUDGET		\$ 1,608,709,602	\$ 1,557,131,079	\$ 191,384,712	\$ 155,967,555	\$ 147,887,977

BUDGET RELIEF

PROGRAM	AGENCY	2010	2011	2012	2013	2014
MEDICAID - FMAP*	Social Services	\$ 893,640,487	\$ 483,217,400	\$ 321,448,156	\$ 425,997,774	\$ -

* 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.

CAPITAL FUNDING

PROGRAM	AGENCY	2010	2011	2012	2013	2014
SCHOOL TAX CREDIT BONDS	Education	\$ 250,000,000	\$ 391,000,000	\$ 493,000,000	\$ 423,000,000	\$ 164,000,000
OTHER CAPITAL PROGRAMS						
Reconstruction of Digesters @ Hunts Point	DEP	\$ 35,365,000	\$ -	\$ -	\$ -	\$ -
Newtown Creek - Purchase of 3 Sludge Vessels	DEP	65,500,000	-	-	-	-
Reconstruction of Boiler System @ Port Richmond	DEP	27,011,000	-	-	-	-
Paerdegat Basin Natural Area Park Ecological Restoration	DEP	14,637,000	-	-	-	-
26th Ward: Emergency Generators	DEP	32,464,000	-	-	-	-
Reconstruction of Substation at Oakwood Beach	DEP	13,853,000	-	-	-	-
Replacement of Primary Sludge System at Wards Island	DEP	15,704,000	-	-	-	-
Replacement of Bar Screens @ 26th Ward	DEP	6,326,000	-	-	-	-
Reconstruction of CBS/PBS System at Rockaway WPCP	DEP	5,111,000	-	-	-	-
Reconstruction of Sludge Main Gate & Valves @ Owls Head	DEP	1,550,000	-	-	-	-
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	-	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	554,000	-	-	-	-
Total Other Capital Programs		\$ 265,597,000	\$ 8,095,000	\$ -	\$ -	\$ -