



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

**FUNDING APPROPRIATED IN EXPENSE BUDGET**

PROGRAM	AGENCY	Actual 2010	Plan 2011	Plan 2012	Plan 2013	Plan 2014	Plan 2015
<b>COBRA EMPLOYEE BENEFITS</b>	Misc (098)	\$ 1,128,735	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -
<b>PUBLIC SAFETY</b>							
911 Operator	NYPD	\$ 2,343,779	\$ 181,133	\$ -	\$ -	\$ -	\$ -
e-Arraignment	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	-	1,956,894	-	-	-	-
District Attorney's Offices	DA-Multiple	1,321,312	2,733,928	1,051,032	111,496	-	-
STOP Violence Against Women	Law	-	37,500	37,500	-	-	-
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	899,863	-	-	-	-
Transit Security Grant Program	NYPD	4,595,702	12,398,074	11,785,939	6,574,788	-	-
<i>Subtotal Public Safety</i>		<u>\$ 20,314,052</u>	<u>\$ 35,241,577</u>	<u>\$ 13,609,595</u>	<u>\$ 7,273,284</u>	<u>\$ -</u>	<u>\$ -</u>
<b>INFRASTRUCTURE</b>							
Broadband Technology (BTOP): NYC Connected Learning	DoITT	\$ -	\$ 14,748,908	\$ 7,413,917	\$ -	\$ -	\$ -
Ferry Transit / Maintenance	DOT	13,522,085	11,402,876	8,742,876	-	-	-
<i>Subtotal Infrastructure</i>		<u>\$ 13,522,085</u>	<u>\$ 26,151,784</u>	<u>\$ 16,156,793</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ENERGY EFFICIENCY</b>							
Solar America Cities	SBS	\$ -	\$ 557,802	\$ 374,706	\$ -	\$ -	\$ -
State Energy Program	DCAS	-	500,897	-	-	-	-
Energy Efficiency and Conservation Block Grant	DCAS	2,340,945	53,669,633	1,700,000	-	-	-
<i>Subtotal Energy Efficiency</i>		<u>\$ 2,340,945</u>	<u>\$ 54,728,332</u>	<u>\$ 2,074,706</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ADDITIONAL PROGRAMS</b>							
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</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>
<b>TOTAL EXPENSE BUDGET</b>		<u>\$ 1,608,709,602</u>	<u>\$ 1,620,353,293</u>	<u>\$ 220,779,874</u>	<u>\$ 182,756,227</u>	<u>\$ 174,476,649</u>	<u>\$ 174,272,984</u>

**BUDGET RELIEF**

PROGRAM	AGENCY	2010	2011	2012	2013	2014	2015
<b>MEDICAID - FMAP*</b>	Social Services	\$ 893,640,487	\$ 998,858,666	\$ 199,448,003	\$ 32,356,662	\$ -	\$ -

\* 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	2015
<b>SCHOOL TAX CREDIT BONDS</b>	Education	\$ 250,000,000	\$ 147,000,000	\$ 478,000,000	\$ 320,000,000	\$ 280,000,000	\$ 225,000,000
<b>OTHER CAPITAL PROGRAMS</b>							
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	-	-	-	-	-
<i>Total Other Capital Programs</i>		<u>\$ 265,597,000</u>	<u>\$ 8,095,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>