

**AMERICAN RECOVERY AND REINVESTMENT ACT
FEDERAL STIMULUS FUNDING IN THE NOVEMBER 2009 FINANCIAL PLAN**

FUNDING APPROPRIATED IN EXPENSE BUDGET

PROGRAM	AGENCY	2010	2011	2012	2013
COMMUNITY DEVELOPMENT					
Shelter & Services	Homeless Services	\$ 5,689,013	\$ -	\$ -	\$ -
Repair Buildings / Violations	Education	10,000,000	-	-	-
Job Training	Social Services	1,170,000	-	-	-
Fringe Benefits for ARRA Funded Staff	Misc. Budget	1,717,202	-	-	-
Graffiti Removal	Small Business / EDC	2,890,000	-	-	-
Emergency Building Repairs, Unsafe Building Demolitions and Neighborhood Preservation Activities	HPD	26,045,906	-	-	-
Graffiti Removal / Charlton Garden Restoration	PARKS	803,062	-	-	-
<i>Subtotal Community Development</i>		<u>\$ 48,315,183</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
EDUCATION					
Deficit Reduction Assessment Restoration	DOE	\$ 426,188,549	\$ 426,188,549	\$ -	\$ -
PRE-K Restoration	DOE	97,260,106	106,384,691	-	-
Title 1	DOE	334,726,412	334,726,412	-	-
Teachers Centers/Mentors	DOE	17,686,000	-	-	-
Child Nutrition Equipment	DOE	2,126,865	-	-	-
IDEA / Related Services & Schools	DOE	164,992,556	157,696,793	-	-
<i>Subtotal Education</i>		<u>\$ 1,042,980,488</u>	<u>\$ 1,024,996,445</u>	<u>\$ -</u>	<u>\$ -</u>
CITY UNIVERSITY EDUCATION STABILIZATION FUND	CUNY	\$ 13,730,000	\$ -	\$ -	\$ -
FOSTER CARE & ADOPTION	ACS	\$ 19,577,357	\$ 10,091,750	\$ -	\$ -
SUPPLEMENTAL NUTRITION / CHILD CARE / TANF	DSS	\$ 103,778,412	\$ 3,034,950	\$ -	\$ -
HOMELESS PREVENTION	DHS	\$ 27,890,500	\$ 3,330,000	\$ -	\$ -
AGING HOME DELIVERY / MEALS	DFTA	\$ 4,099,597	\$ -	\$ -	\$ -
WORKFORCE INVESTMENT ADMINISTRATION					
Community Services (CSBG)	DYCD	\$ 33,552,220	\$ 16,930,532	\$ -	\$ -
For Youth and Administration	DYCD	31,666,267	-	-	-
Midtown and Red Hook	SBS	587,000	587,000	587,000	587,000
For Adults	SBS	13,257,984	550,000	-	-
For Dislocated Workers	SBS	12,823,721	350,000	-	-
WIA Administration	SBS	3,177,433	-	-	-
<i>Subtotal WIA</i>		<u>\$ 95,064,625</u>	<u>\$ 18,417,532</u>	<u>\$ 587,000</u>	<u>\$ 587,000</u>
COBRA EMPLOYEE BENEFITS	Misc (098)	\$ 7,697,848	\$ 3,197,848	\$ -	\$ -
CRIMINAL JUSTICE / JUSTICE ASSISTANCE GRANTS					
NYPD 911 Operator	NYPD	\$ 2,486,592	\$ -	\$ -	\$ -
e-Arrestment	DoITT	445,450	410,050	-	-
Burne Competitive	DOHMH, Probation	5,494,931	2,037,972	81,660	-
District Attorney's Offices	DA-Multiple	1,161,825	820,801	-	-
Fire Investigation / EMT Training	FDNY	2,000,000	2,000,000	-	-
Dept. of Corrections Institute of Development	DOC	3,426,415	3,426,415	66,464	-
Rockefeller Drug Law Reform	Probation	1,517,050	1,961,950	497,000	-
<i>Subtotal Criminal Justice</i>		<u>\$ 16,532,263</u>	<u>\$ 10,657,188</u>	<u>\$ 645,124</u>	<u>\$ -</u>
FERRY TRANSIT / MAINTENANCE	DOT	\$ 10,072,876	\$ 10,072,876	\$ 10,072,876	\$ -
TAX CREDIT ASSISTANCE PROGRAM	HPD	\$ 12,600,000	\$ -	\$ -	\$ -
ADDITIONAL PROGRAMS					
Volunteer Service for America	Mayoralty	\$ 33,000	\$ -	\$ -	\$ -
CJC Staff	Mayoralty	347,085	461,791	-	-
Build America Bonds	Debt Service	6,617,405	14,350,998	14,350,998	14,350,998
Immunization	DOHMH	2,837,342	90,275	-	-
<i>Subtotal Additional</i>		<u>\$ 9,834,832</u>	<u>\$ 14,903,064</u>	<u>\$ 14,350,998</u>	<u>\$ 14,350,998</u>
TOTAL EXPENSE BUDGET		<u>\$ 1,412,173,981</u>	<u>\$ 1,098,701,653</u>	<u>\$ 25,655,998</u>	<u>\$ 14,937,998</u>

BUDGET RELIEF

PROGRAM	AGENCY	2010	2011	2012	2013
MEDICAID - FMAP*	Social Services	\$ 849,917,932	\$ 295,103,951	\$ -	\$ -

* City funds, displaced by additional federal stimulus funding, have been removed from the expense budget.

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CAPITAL FUNDING

PROGRAM	AGENCY	2010	2011	2012	2013
<i>SCHOOL TAX CREDIT BONDS</i>	Education	\$ 1,049,000,000	\$ 350,000,000	\$ 295,000,000	\$ 350,000,000
<i>OTHER CAPITAL PROGRAMS</i>					
Reconstruction of Digesters @ Hunts Point	DEP	\$ 47,000,000	\$ -	\$ -	\$ -
Newtown Creek - Sludge Loading Docks	DEP	46,520,627	-	-	-
Reconstruction of Boiler System @ Port Richmond	DEP	29,000,000	-	-	-
Paerdegat Basin Natural Area Park Ecological Restoration	DEP	20,000,000	-	-	-
26th Ward: Emergency Generators	DEP	50,000,000	-	-	-
Replacement of Primary Sludge System at Wards Island	DEP	25,000,000	-	-	-
Brooklyn Bridge (#6) Bk Appr's, Main Span & Paint	DOT	30,000,000	-	-	-
Drydock Austen Class Ferry Boats	DOT	-	3,421,000	-	-
Drydock Molinari Ferry Boats	DOT	8,829,000	-	-	-
Recon & Drydocking of Barberi Class Ferry Boats	DOT	2,037,000	-	-	-
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>		\$ 268,940,627	\$ 3,421,000	\$ -	\$ -