

**AMERICAN RECOVERY RE-INVESTMENT ACT
FEDERAL STIMULUS FUNDING IN THE EXECUTIVE BUDGET**

FUNDING APPROPRIATED IN EXPENSE BUDGET

PROGRAM	AGENCY	2009 Actual	2010	2011	2012	2013
<i>COMMUNITY DEVELOPMENT</i>						
Single Adult Services	Homeless Services	\$—	\$5,689,013	\$—	\$—	\$—
Code Violation Removal in Schools	DOE	—	10,000,000	—	—	—
Neighborhood Improvement Program	Social Services..	—	1,170,000	—	—	—
Fringe Benefits for ARRA Funded Staff.	Misc. Budget . . .	—	2,706,993	—	—	—
Neighborhood Preservation Offices.	HPD	—	3,200,000	—	—	—
Emergency Demolition Program	HPD	—	3,384,203	—	—	—
Emergency Repair Program.	HPD	—	21,375,610	—	—	—
Graffiti Removal in Parks and Playgrounds.	PARKS	—	289,364	—	—	—
Charlton Garden Retaining Wall Restoration	PARKS	—	500,000	—	—	—
<i>Subtotal Community Development</i>		<u>\$—</u>	<u>\$48,315,183</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>
<i>EDUCATION</i>						
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	—	—	—
<i>Subtotal Education</i>		<u>\$—</u>	<u>\$1,194,464,538</u>	<u>\$853,011,299</u>	<u>\$—</u>	<u>\$—</u>
<i>CITY UNIVERSITY EDUCATION</i>						
<i>STABILIZATION FUND</i>	CUNY	—	13,730,000	—	—	—
<i>NEIGHBORHOOD STABILIZATION</i>						
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	—	—	—
<i>Subtotal Neighborhood Stabilization</i>		<u>\$46,800,000</u>	<u>\$72,071,924</u>	<u>\$21,348,720</u>	<u>\$5,048,241</u>	<u>\$—</u>
<i>HEALTH AND SOCIAL SUPPORT</i>						
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	Social Services..	5,576,874	14,855,000	—	—	—
TANF ECF Subsidized Jobs	Social Services..	—	9,104,852	3,034,950	—	—
Supplemental Nutrition Assistance	Social Services..	7,660,311	—	—	—	—
TANF ECF Back to School Assistance.	Social Services..	—	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	—	2,837,342	90,275	—	—
<i>Subtotal Health and Social Support</i>		<u>\$27,501,595</u>	<u>\$207,303,912</u>	<u>\$39,049,582</u>	<u>\$—</u>	<u>\$—</u>
<i>ECONOMIC AND WORKFORCE DEVELOPMENT</i>						
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	12,092,606	2,818,067	—	—
WIA-Dislocated Worker	SBS	97,125	16,440,308	—	—	—
<i>Subtotal Economic and Workforce Development</i>		<u>\$1,034,378</u>	<u>\$60,050,540</u>	<u>\$4,267,762</u>	<u>\$—</u>	<u>\$—</u>

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<i>COBRA EMPLOYEE BENEFITS</i>	Misc (098)	\$—	\$6,000,000	\$2,500,000	\$—	\$—
<i>PUBLIC SAFETY</i>						
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	—	1,281,825	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
<i>Subtotal Public Safety</i>		<u>\$—</u>	<u>\$29,274,616</u>	<u>\$27,984,420</u>	<u>\$14,069,095</u>	<u>\$7,273,284</u>
<i>INFRASTRUCTURE</i>						
Ferry Transit and Maintenance	DOT	—	14,742,876	10,072,876	10,072,876	—
<i>Subtotal Infrastructure</i>		<u>\$—</u>	<u>\$14,742,876</u>	<u>\$10,072,876</u>	<u>\$10,072,876</u>	<u>\$—</u>
<i>ENERGY EFFICIENCY</i>						
Solar America Cities	SBS	\$—	\$932,508	\$—	\$—	\$—
Energy Efficiency and Conservation Block Grant	DCAS	—	2,880,440	49,878,912	1,200,000	—
<i>Subtotal Energy Efficiency</i>		<u>\$—</u>	<u>\$3,812,948</u>	<u>\$49,878,912</u>	<u>\$1,200,000</u>	<u>\$—</u>
<i>ADDITIONAL PROGRAMS</i>						
Build America Bonds / TFA Bonds	Debt Service	—	15,566,264	61,876,893	63,948,241	63,948,241
<i>Subtotal Additional Program</i>		<u>\$—</u>	<u>\$15,566,264</u>	<u>\$61,876,893</u>	<u>\$63,948,241</u>	<u>\$63,948,241</u>
<i>TOTAL EXPENSE BUDGET</i>		<u>\$75,335,973</u>	<u>\$1,665,332,801</u>	<u>\$1,069,990,464</u>	<u>\$94,338,453</u>	<u>\$71,221,525</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 expense budget. The cost has been shifted to federal programs. Includes a two-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
<i>SCHOOL TAX CREDIT BONDS</i>	Education	\$—	\$398,000,000	\$624,000,000	\$516,000,000	\$162,000,000
<i>OTHER CAPITAL PROGRAMS</i>						
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	1,745,000	—	—
Recon & Drydocking of Barberi Class Ferry Boats	DOT	2,213,000	—	2,350,000	—	—
Bruckner Expressway / 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	—	—	—
<i>Subtotal Other Capital Programs</i>		<u>\$176,659,000</u>	<u>\$265,598,000</u>	<u>\$8,095,000</u>	<u>\$—</u>	<u>\$—</u>
<i>TOTAL CAPITAL BUDGET</i>		<u>\$176,659,000</u>	<u>\$663,598,000</u>	<u>\$632,095,000</u>	<u>\$516,000,000</u>	<u>\$162,000,000</u>