New Needs in the 2021 Adopted Plan

- $4.1 Billion 2021 Expense Budget
- 58% federally funded
- ($25) Million Deficit in 2021

New Expense Spending in City FY22 Executive Budget

- **NYCHA Disaster Relief Funding.** $20 million added in Fiscal 2022 to balance NYCHA outyear disaster relief funding.

- **NYCHA Cleanup Corps.** $7 million added in Fiscal 2021 and $16.7 million in Fiscal 2022 as part of the City’s Recovery For All plan.

- **NYCHA Tobacco Spending Plan.** $1 million added in Fiscal 2021 for outreach to mitigate smoking related issues at NYCHA developments.

- **Roll unspent NYCHA LMDC.** $2.6 million rollover of funding from the Lower Manhattan Development Corporation from Fiscal 2020 into Fiscal 2021

2021-2025 City Capital Commitment Plan (Prelim. vs. Exec.)

<table>
<thead>
<tr>
<th></th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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<td>$1,575,170</td>
<td>$401,957</td>
<td>$344,272</td>
<td>$336,000</td>
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<td>$2,993,399</td>
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<td>$3,005,533</td>
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<td>0.2%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.4%</td>
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</tbody>
</table>

New York City Housing Authority (NYCHA) Fiscal 2022 Executive Budget Fact Sheet

- 11,811 Full-Time Positions
- $7.4 Billion Capital Plan Fiscal 2021-2025
- $1.6 billion in City Capital For Building Improvements (HUD Administrative Agreement)
- 36,000 rent hardship applications submitted (from March 2020-January 2021)
- 9,511 units converted under RAD/PACT (as of 11/30/20)
- 11,860 units planned to be converted under RAD/PACT in 2021

HUD/SDNY Agreement Investments

- $279 million to address the main pillars of the HUD administrative agreement
- $311 million for new needs in 2021, primarily due to expenses related to central office needs and property services.