

LEGISLATIVE ASSEMBLY OF THE
NORTHWEST TERRITORIES
8TH COUNCIL, 58TH SESSION

TABLED DOCUMENT NO. 17-58

TABLED ON Feb.4, 1976

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ESTIMATE DETAIL

1976/77

GOVERNMENT OF THE NORTHWEST TERRITORIES
MAIN ESTIMATES 1976-77

PROGRAM - EXECUTIVE

SUBJECT - ACTIVITY MEMORANDUM #1017 NORTHWEST TERRITORIES HOUSING CORPORAION

PROVIDES FOR THE OPERATING AND CAPITAL DEFICIT GRANTS FOR THE NORTHWEST TERRITORIES
HOUSING CORPORATION.

GOVERNMENT OF THE NORTHWEST TERRITORIES
MAIN ESTIMATES 1976-1977

ACTIVITY - NORTHWEST TERRITORIES HOUSING CORPORATION

PROGRAM - EXECUTIVE

SUBJECT - OPERATIONS AND MAINTENANCE

<u>Standard Objects.</u>	<u>ESTIMATES</u>			
	<u>Proposed 1976-77</u>	<u>Approved 1975-76</u>	<u>Change</u>	<u>Actual 1974</u>
OPERATING				
Continuing Salaries.....	\$624,900	\$420,200	\$204,700	\$246,400
Allowances	30,100	16,300	13,800	9,400
Employer's Share of Benefits.....	56,300	33,700	22,600	21,100
TOTAL PERSONNEL.....	<u>\$711,300</u>	<u>\$470,200</u>	<u>\$241,100</u>	<u>\$276,900</u>
Casual wages.....	30,400	27,000	3,400	24,600
Travel.....	189,700	169,700	57,500	112,500
Transportation & Communication.....	45,800	28,000	17,800	21,900
Professional & Special Services.....	220,700	163,100	57,600	74,300
Office Stationery & Supplies.....	27,500	25,500	2,000	17,700
Materials and Supplies	-	-	-	-
Rentals and Leases.....	67,200	60,600	6,600	28,300
Purchased Utilities and Repair of Buildings and Equipment.....	-	-	-	-
Crates.....	-	-	-	-
Contributions.....	\$7,734,600	\$ 5,488,800	\$2,245,800	\$3,365,700
Miscellaneous .. (Board Expenses)	24,200	21,200	3,000	11,300
TOTAL OTHER EXPENSES.....	<u>\$8,340,100</u>	<u>\$ 5,983,900</u>	<u>\$2,393,700</u>	<u>\$3,656,300</u>
TOTAL OPERATING.....	<u>9,051,400</u>	<u>\$ 6,454,100</u>	<u>\$2,634,800</u>	<u>\$3,933,200</u>

*) Includes \$50,000 extra for Training obtained through "B" level

GOVERNMENT OF THE NORTHWEST TERRITORIES
MAIN ESTIMATES 1976 - 77

ACTIVITY - NORTHWEST TERRITORIES HOUSING CORPORATION

PROGRAM - EXECUTIVE

SUBJECT - OPERATIONS AND MAINTENANCE

Standard Objects	<u>ESTIMATES</u> <u>Proposed</u> <u>1976-77</u>	<u>Approved</u> <u>1975-76</u>	<u>Change</u>	<u>Actual</u> <u>1974</u>
CAPITAL				
Construction of Building and Works ...	\$4,500,000*	\$3,211,500	\$1,298,500	\$3,707,000
Acquisition of Equipment	60,000	211,000	(151,000)	49,300
Grants @ Special Payments.....	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>99,200</u>
TOTAL CAPITAL	<u>\$4,660,000</u>	<u>\$3,472,500</u>	<u>\$1,197,500</u>	<u>\$3,855,500</u>
LOANS.....	-	-	-	-
TOTAL PROGRAM.....	<u>13,671,400</u>	<u>\$9,926,600</u>	<u>\$3,826,500</u>	<u>\$7,788,700</u>
Revenue	<u>825,000</u>	<u>675,000</u>	<u>150,000</u>	Netted
TOTAL NET BUDGET	<u>12,836,400</u>	<u>\$9,251,600</u>	<u>\$3,676,500</u>	<u>\$7,788,700</u>

* Includes \$860,000 received through "B" level funding

GOVERNMENT OF THE NORTHWEST TERRITORIES
 MAIN ESTIMATES 1976-77

PROGRAM - EXECUTIVE

ACTIVITY - NORTHWEST TERRITORIES HOUSING CORPORATION

SUBJECT - REVENUE AND RECOVERIES

	<u>ESTIMATES</u>			
	<u>Proposed 1976-77</u>	<u>Approved 1975-76</u>	<u>Change</u>	<u>Actual 1974-75</u>
Rental Revenue	\$750,000	\$600,000	\$150,000	Netted
Mortgage Income	75,000	75,000	-	-
	<u>\$825,000</u>	<u>\$675,000</u>	\$150,000	-

GOVERNMENT OF THE NORTHWEST TERRITORIES
 MAIN ESTIMATES 1976-77

ACTIVITIES - NORTHWEST TERRITORIES HOUSING CORPORATION
 PROGRAM - EXECUTIVE
 SUBJECT - SUMMARY OF MANPOWER REQUIREMENTS

ESTIMATES

	<u>Proposed</u> <u>1976-77</u>	<u>Approved</u> <u>1975-76</u>	<u>Change</u>	<u>Actual</u> <u>1974</u>
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Northwest Territories Housing Corporation

Indeterminate	35	26	9	17
Casuals	<u>3</u>	<u>3</u>	<u>-</u>	<u>2</u>
	38	29	9	19

GOVERNMENT OF THE NORTHWEST TERRITORIES
MAIN ESTIMATES 1976-77

ACTIVITY - NWT HOUSING CORPORATION
PROGRAM - EXECUTIVE
SUBJECT - DETAIL OF CAPITAL

	<u>Estimates 1976/77</u>
 <u>Cost Sharing Projects</u>	
1. Rental Purchase Program	\$2,700,000
2. Single Persons Accommodation	40,000
3. Senior Citizens Accommodation	25,000
4. Non-Profit Housing	
5. Land Assembly	150,000
	\$2,915,000
 <u>Non Sharing Programs</u>	
6. Site Upgrading	\$200,000
7. Fire Prevention and Safety Requirements	300,000
8. Neighbourhood Improvement Programs and Rehabilitations Fire Damaged Units	225,000
	\$725,000
 <u>Furnishings and Equipment</u>	
9. Furnishings Single Persons Accommodation	\$30,000
10. Furnishing Senior Citizens Accommodation	10,000
11. Office Furnishings and Equipment	20,000
	\$60,000
 <u>Grants</u>	
12. Country Homes Assistance	\$100,000
	\$3,800,000

NORTHWEST TERRITORIES HOUSING CORPORATION
ESTIMATES 1976

PROGRAMS DETAIL OF CONTRIBUTIONS TO HOUSING ASSOCIATIONS/AUTHORITIES

	<u>1975</u>	<u>1976</u>
Rental Purchase Program		
Fuel	\$2,902,000	\$3,794,400
Power	861,900	1,232,200
Maintenance	702,700	935,200
Administration	224,500	320,900
Water/Sewer	321,900	320,900
Honoraria	29,000	24,300
Total	<u>\$5,045,000</u>	<u>\$6,627,900</u>
Public Housing Program	361,100	1,052,400
Senior Citizens Accommodation	52,700	24,200
Non-Profit Housing	5,000	5,100
Special Programs	25,000	25,000
GROSS BUDGET	<u>\$5,488,800</u>	<u>\$7,734,600</u>
REVENUE	<u>675,000</u>	<u>825,000</u>
NET BUDGET	<u><u>\$4,813,800</u></u>	<u><u>\$6,910,500</u></u>

NORTHWEST TERRITORIES HOUSING CORPORATION
ESTIMATES 1976

"B"-LEVEL FUNDING

The Northwest Territories Housing Corporation received extra funding for the following programs:

	<u>O. & M.</u>	<u>Capital</u>
Training - Housing Associations Boards and Secretary Managers	\$ 50,000.00	
Furnishings for Rental Purchase Houses		\$500,000.00
Furnaces for Northern Territorial Rental Housing		\$300,000.00

These programs were presented as "B"-level items, to be funded in addition to our regular estimates.