

TABLE 3-A

(Analysis of variations)

CULTURAL AND PUBLIC INFORMATION BUREAU

International Cultural Relations Sector
Final Report 1985-86 by Programme Responsibility Centre and Vote

Responsibility Centre and Vote	Original Budget	Revised Budget	Total Expenditures	Balance from Revised Budget		Total Balance by Responsibility Centre
				In \$	In %	
SCD Grants - Academic	103,000	93,000	36,348	56,652	60.9	
Grants - Cultural	448,000	437,995	320,306	117,689	26.8	217,200
Operational	131,000	127,000	84,141	42,859	33.7	33%
SCR Grants - Academic	3,489,629	3,499,629	3,305,455	194,175	5.5	
Operational	713,000	800,373	626,839	173,534	21.7	367,709
SCA Grants - Cultural	2,398,624	2,408,624	2,232,168	176,456	7.3	
Operational	1,151,000	1,209,000	1,235,230	26,230	- 2.1	123,996
SCH Operational	157,000	123,835	84,330	39,505	31.9	39,505
SCC Grants - Cultural	15,000	15,005	15,005			31.9%
Operational	81,000	112,000	99,441	12,559	11.2	12,559
Totals - Academic Grants	3,592,629	3,592,629	3,341,803	250,826	7	
Totals - Cultural Grants	2,861,624	2,861,624	2,567,479	294,145	10.3	
Totals - Operational	2,233,000	2,372,208	2,129,981	242,227	10.2	
Grand Totals	8,687,253	8,826,461	8,039,263	787,198	8.9	