

**COST REPORT RAPPORTS DES COÛTS**

Official languages program activities Activites du programme des langues officielles	Past year 2 Année précédente 2 1980-81			Past year 1 Année précédente 1 1981-82			Current year Année courante 1982-83			Upcoming year Année financière suivante 1983-84		
	PY	AP	(\$ 000)	PY	AP	(\$ 000)	PY	AP	(\$ 000)	PY	AP	(\$ 000)
<b>1. Implementation costs/Coûts de mise en oeuvre:</b>												
1.1 Language training/Formation linguistique:												
a) in-house training/cours maison	---		174.9	---		173.0	---		201.5	---		221.6
b) travel and reinstallation/voyage et réinstallation	---		1.3	---		2.0	---		10.0	---		11.0
c) Replacement/Remplacement	1.7		21.3	0.9		5.5	4.0		20.0	4.0		22.4
d) Other administrative arrangements/ Autres dispositions administratives	---		---	---		---	---		---	---		---
1.2 Translation/Traduction	---		---	---		---	---		---	---		---
1.3 Simultaneous interpretation/Interprétation simultanée	---		---	---		---	---		---	---		---
1.4 Others/Autres	---		---	---		---	---		---	---		---
<b>Sub-total/Sous-total</b>	<b>1.7</b>		<b>197.5</b>	<b>0.9</b>		<b>180.5</b>	<b>4.0</b>		<b>231.5</b>	<b>4.0</b>		<b>255.0</b>
<b>2. Program administration/Administration du programme</b>												
2.1 Salaries/Salaires (01):												
a) General administration/administration générale	5.0		106.6	5.0		114.2	5.0		128.5	5.0		143.9
b) Language training/Formation linguistique	1.9		45.3	1.5		34.6	2.5		73.7	2.5		82.5
c) Translation/Traduction	---		---	---		---	---		---	0.5		15.2
d) Testing	1.5		23.6	1.5		26.3	1.5		29.9	1.5		33.5
e) Monitoring & Audit/Surveillance & Vérification	0.5		8.4	0.3		7.6	1.0		27.2	2.0		62.4
f) Planning/Planification	---		---	0.3		11.4	0.3		11.9	0.3		13.3
g) Evaluation	1.2		24.0	1.2		31.4	1.9		54.7	1.9		61.2
h) Policy development/Elaboration de politiques	---		---	---		---	0.3		11.9	0.3		13.3
i) OLIS/SILO	2.7		40.2	3.0		49.2	3.0		55.8	3.0		62.5

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	PY	AP	(\$ 000)	PY	AP	(\$ 000)	PY	AP	(\$ 000)	PY	AP	(\$ 000)
j) Others/Autres (Editing/revision de textes)	0.7		15.6	0.5		12.3	0.5		14.3	0.5		16.0
<b>Sub-total/Sous-total</b>	<b>13.5</b>		<b>263.7</b>	<b>13.3</b>		<b>287.0</b>	<b>16.0</b>		<b>407.9</b>	<b>17.5</b>		<b>503.8</b>
2.2 Other Expenses/Autres dépenses (02-07):	---		5.4	---		2.3	---		9.3	---		10.2
<b>Sub-total/Sous-total</b>	<b>13.5</b>		<b>269.1</b>	<b>13.3</b>		<b>289.3</b>	<b>16.0</b>		<b>417.2</b>	<b>17.5</b>		<b>514.0</b>
3. Bilingualism bonus/Prime au bilinguisme	---		1,229.0	---		1,219.0	---		1,499.0	---		1,450.0
<b>TOTAL</b>	<b>15.2</b>		<b>1,695.6</b>	<b>14.2</b>		<b>1,688.8</b>	<b>20.0</b>		<b>2,147.7</b>	<b>21.5</b>		<b>2,219.0</b>

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