

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) |
| 1. Implementation costs/Coûts de mise en oeuvre: | | | | | | | | | | | | |
| 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 | --- | | --- | --- | | --- | --- | | --- | --- | | --- |
| Sub-total/Sous-total | 1.7 | | 197.5 | 0.9 | | 180.5 | 4.0 | | 231.5 | 4.0 | | 255.0 |
| 2. Program administration/Administration du programme | | | | | | | | | | | | |
| 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 |
| Sub-total/Sous-total | 13.5 | | 263.7 | 13.3 | | 287.0 | 16.0 | | 407.9 | 17.5 | | 503.8 |
| 2.2 Other Expenses/Autres dépenses (02-07): | --- | | 5.4 | --- | | 2.3 | --- | | 9.3 | --- | | 10.2 |
| Sub-total/Sous-total | 13.5 | | 269.1 | 13.3 | | 289.3 | 16.0 | | 417.2 | 17.5 | | 514.0 |
| 3. Bilingualism bonus/Prime au bilinguisme | --- | | 1,229.0 | --- | | 1,219.0 | --- | | 1,499.0 | --- | | 1,450.0 |
| TOTAL | 15.2 | | 1,695.6 | 14.2 | | 1,688.8 | 20.0 | | 2,147.7 | 21.5 | | 2,219.0 |

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