Manpower: Statistics and evolution since 1991

Execution of the 2013 budget (with 2014 plans)

Royalties
Total participation in the ALADIN project

Breakdown of the person.months by country

52 (Full Time Equivalent) persons in average since 1991 (>80 FTE in the last years)

Updated with registered data until 30/06/2013
Total participation in the ALADIN project

Evolution of the quarterly manpower

- DEPORTED-ALAT
- DEPORTED
- LACE/PRAGUE-ALAT
- LACE/PRAGUE
- TOULOUSE-ALAT
- TOULOUSE
- Yearly average

>80 FTE

Quarter

Person Month

Updated with registered data until 30/06/2013
Average mobility (since 1991): 19%
Last 12 months: 6% ... + “virtual mobility”

Total participation in the ALADIN project
Evolution of the quarterly manpower

Updated with registered data
until 30/06/2013

18th ALADIN GA, Tunis, 14-15/11/2013
Since 1991, 542 participants with 50% work done by 65 persons
Last 12 months, 166 participants with 50% work done by 49 persons

~40% in average
~50% last year
Total participation in the ALADIN project

Breakdown of the person.months by money funding

~85% Manpower directly funded by the NMSs
Breakdown of the participation in the ALADIN project

Yearly person.months

- Flat-Rate countries
- MF
- LACE countries

1991 Q1 – 1991 Q2
1992 Q3 - 1993 Q2
1994 Q3 - 1995 Q2
1996 Q3 - 1997 Q2
1998 Q3 - 1999 Q2
2000 Q3 - 2001 Q2
2002 Q3 - 2003 Q2
2004 Q3 - 2005 Q2
2006 Q3 - 2007 Q2
2008 Q3 - 2009 Q2
2010 Q3 - 2011 Q2
2012 Q3 – 2013 Q2

Yearly percentage

- Flat-Rate countries
- MF
- LACE countries

LACE: 37%
MF: 33%
FR: 30%
Updated with registered data until 30/06/2013

18th ALADIN GA, Tunis, 14-15/11/2013
Breakdown of the ALADIN effort by activity
since July 2001

- Direct work with ALADIN: 78%
- Maintenance of local application: 16%
- Development of interfaces to other applications: 5%

Breakdown of the ALADIN work by type
since July 2001

- Development: 48.9%
- Validation: 14.2%
- Maintenance: 14.7%
- Operational: 7.8%
- Networking: 8.5%
- Tuition: 3.0%

Part of "in-kind" in the ALADIN effort (manpower)
since January 2007

- Not in-kind: 89%
- In-kind: 11%

Updated with registered data until 30/06/2013
Breakdown of the ALADIN effort since January 2012

Updated with registered data until 30/06/2013
Manpower : Statistics and evolution since 1991

Execution of the 2013 budget (with 2014 plans)

Royalties
Breakdown of the annual flat-rate expenses

- Stays FR
- Stays FR-MF
- Stays FR-LACE
- Missions – FR
- Organisation
- Non-executed Stays
- Non-executed Missions

Realisation: 89%
Non executed: mainly LTM missions

Including actions until 31/12/2013

18th ALADIN GA, Tunis, 14-15/11/2013
Summary of 2013 resources

With a 2013 flat-rate contribution equal to 8400 €

Summary of 2013 expenses

Including actions until 31/12/2013

18th ALADIN GA, Tunis, 14-15/11/2013
Plans for 2014 resources

With a 2014 flat-rate contribution proposed at 8770 €

Plans for 2014 expenses
Manpower: Statistics and evolution since 1991

Execution of the 2013 budget (with 2014 plans)

Royalties
Royalties linked issues

The table below summarises the situation for the years 2007 to 2014 about the budgetary aspects of the ALADIN Royalties concerning actions performed by MFI.

Since the Royalties’ revenues are not any more part of any of the common budgets from 2008 onwards, the figures are only there for information of the GA delegates. For those flat-rate Members having not yet send a 328€ bill to MFI for 2013, there is now urgency to do so.

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<td>14 071 €</td>
<td>6 975 €</td>
<td>7 352 €</td>
<td>15 667 €</td>
<td>14 891 €</td>
<td>20 760 €</td>
<td>13 460 €</td>
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<td>4 351 €</td>
<td>4 592 €</td>
<td>6 854 €</td>
<td>6 823 €</td>
<td>9 512 €</td>
<td>6 626 €</td>
<td>19 586 €</td>
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<td>2 624 €</td>
<td>2 760 €</td>
<td>4 127 €</td>
<td>3 939 €</td>
<td>5 491 €</td>
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<td>10 881 €</td>
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<td>328 €</td>
<td>345 €</td>
<td>516 €</td>
<td>492 €</td>
<td>686 €</td>
<td>460 €</td>
<td>1450 €</td>
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<td>Flat-rate lowering</td>
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Flat-rate countries : 661 €

LACE : 8 783 €