



## **Manpower : Statistics and evolution since 1991**

Execution of the 2014 budget (with 2015 plans)

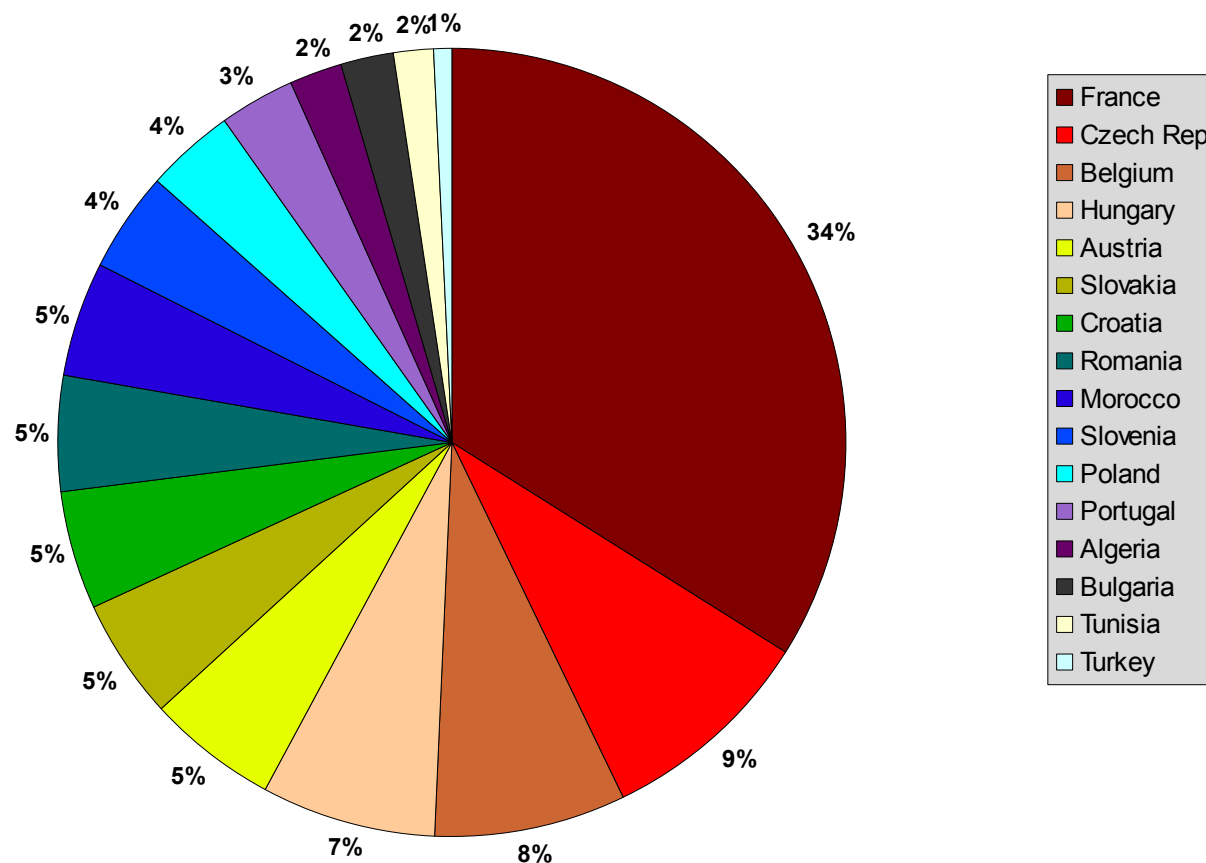
Royalties



# Participation in the ALADIN project since 1991

Breakdown  
of the  
person.months  
by  
country

52 (Full Time Equivalent)  
persons in average since 1991  
(~85 FTE during MoU4)

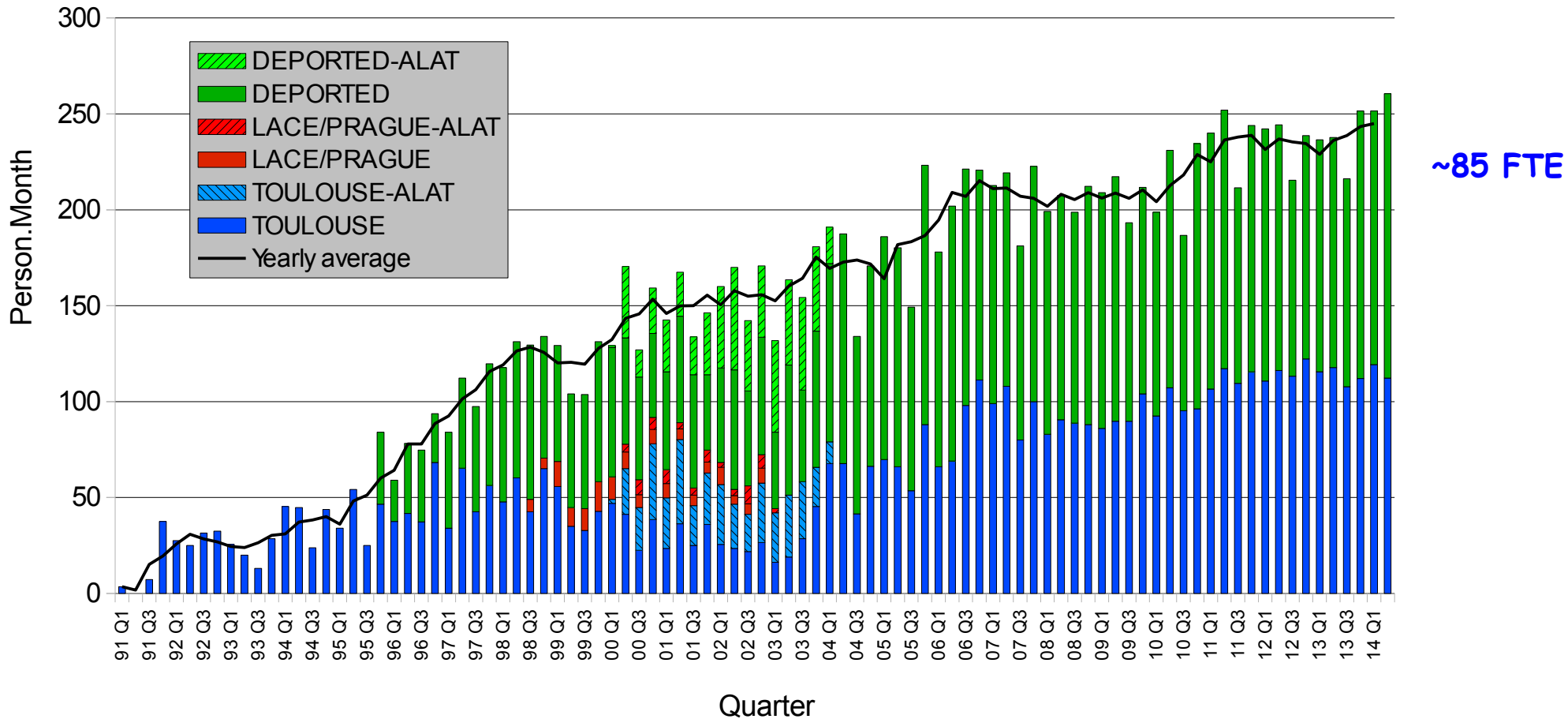


*Updated with registered data  
until 30/06/2014*



# Total participation in the ALADIN project

## Evolution of the quarterly manpower



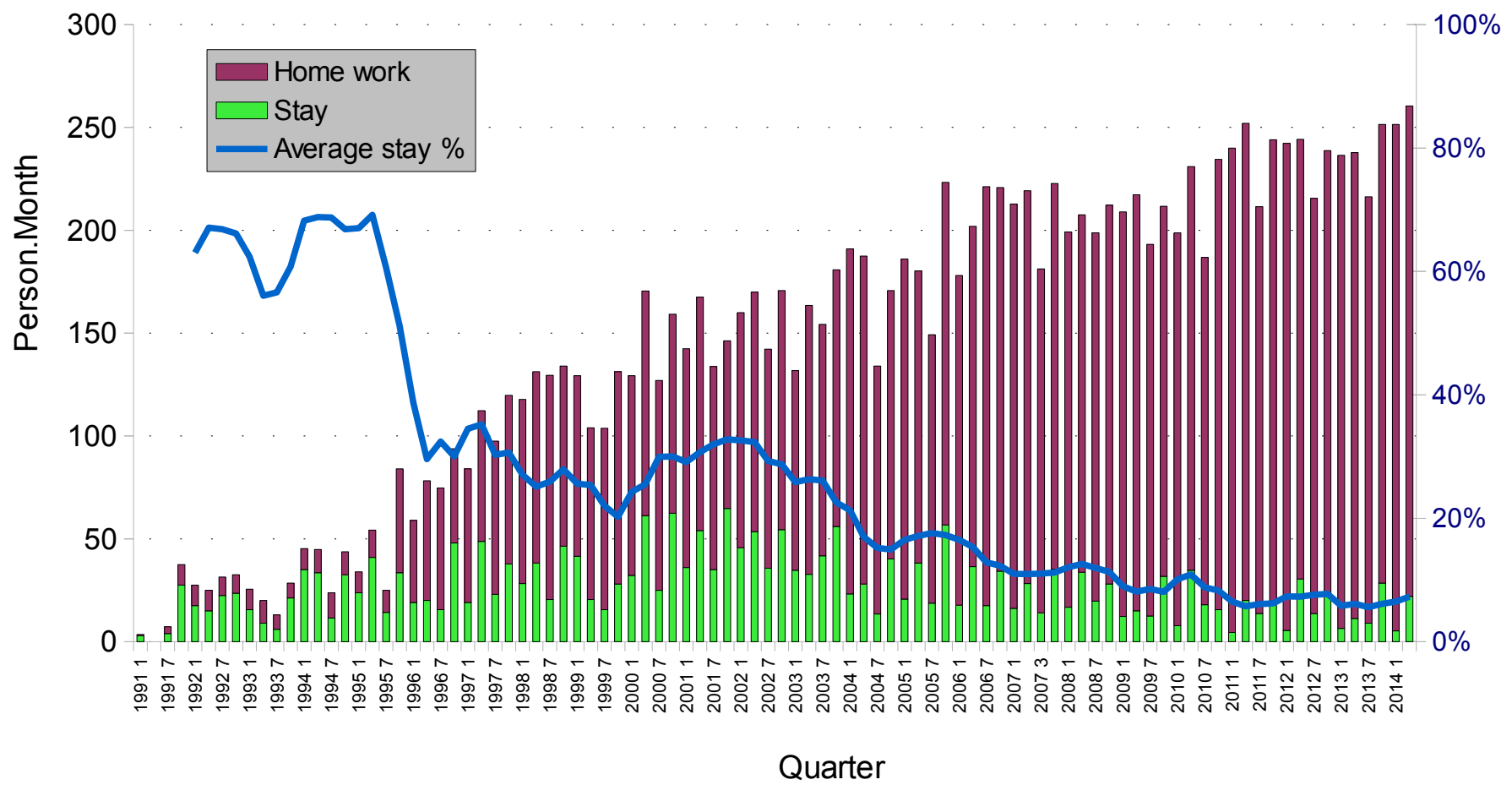
Updated with registered data  
until 30/06/2014



Average mobility (since 1991): 18%  
Mobility during MoU4 : 6% ... + "virtual mobility"

# Total participation in the ALADIN project

## Evolution of the quarterly manpower



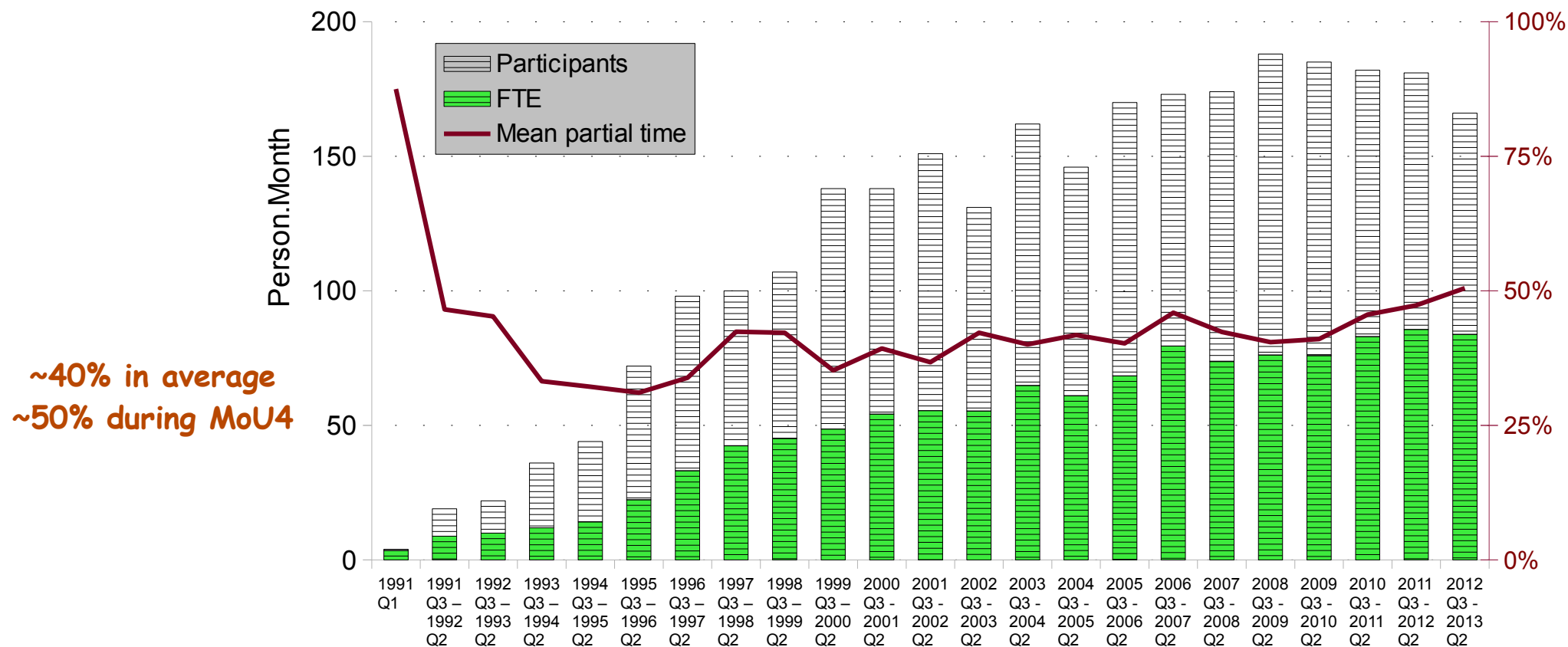
Updated with registered data  
until 30/06/2014

Since 1991, 582 participants with 50% work done by 70 persons  
 During MoU4, 198 participants with 50% work done by 54 persons



# Total participation in the ALADIN project

## Evolution of the yearly Full Time Equivalent



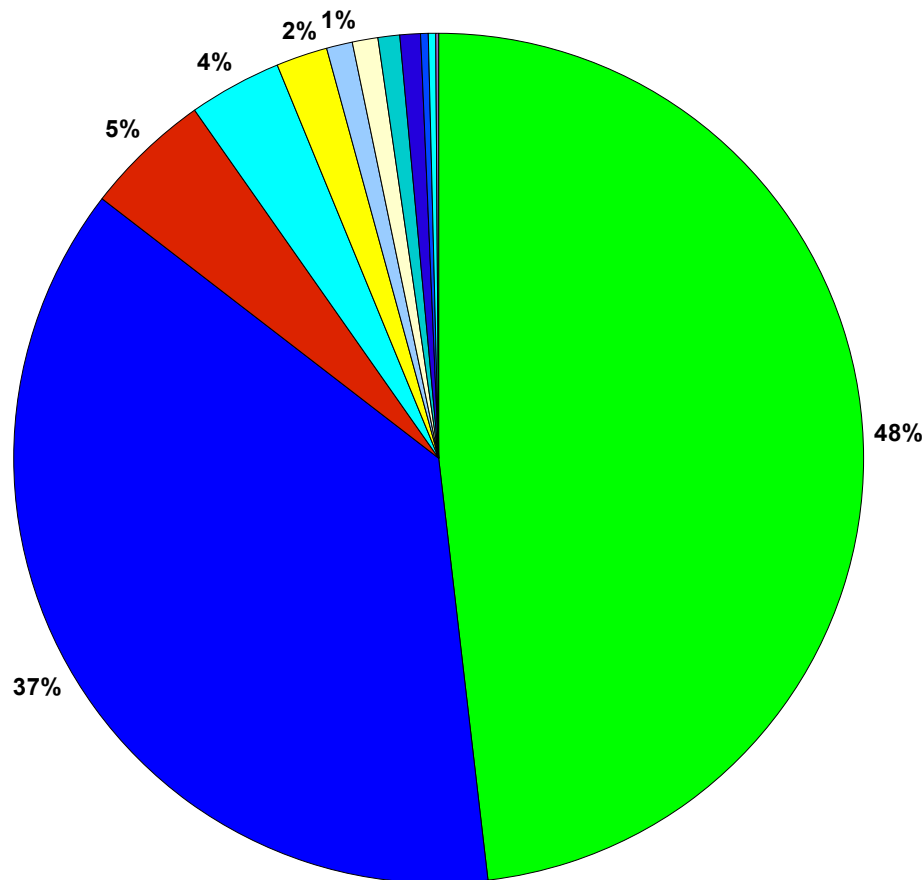
Updated with registered data until 30/06/2014

~85% Manpower directly funded by the NMSs



# Participation in the ALADIN project since 1991

Breakdown  
of the  
person.months  
by  
money funding

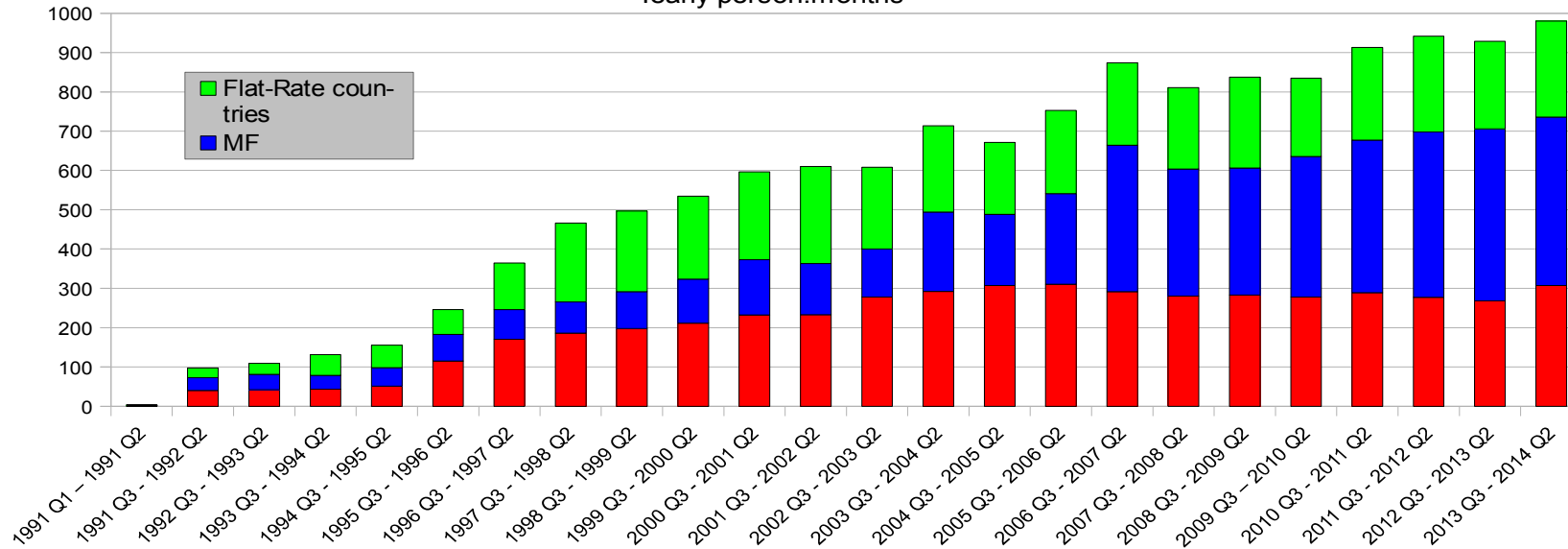


Updated with registered data  
until 30/06/2014



## Breakdown of the participation in the ALADIN project

Yearly person.months

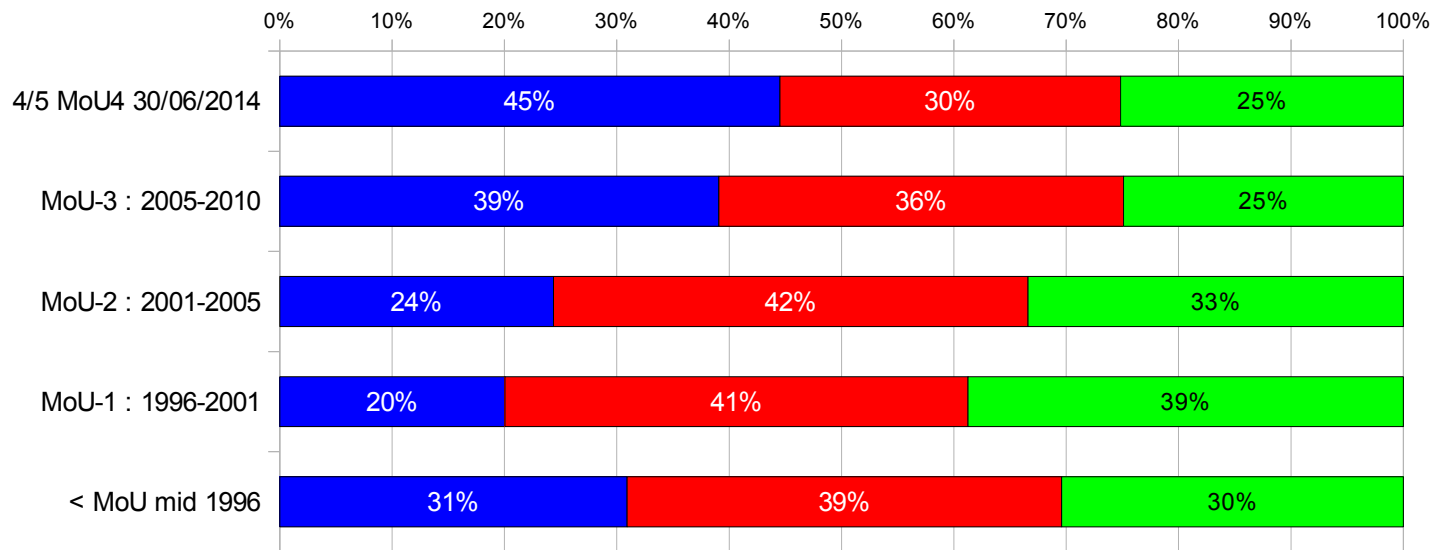


**FR : 29%**

**MF : 34%**

**LACE : 37%**

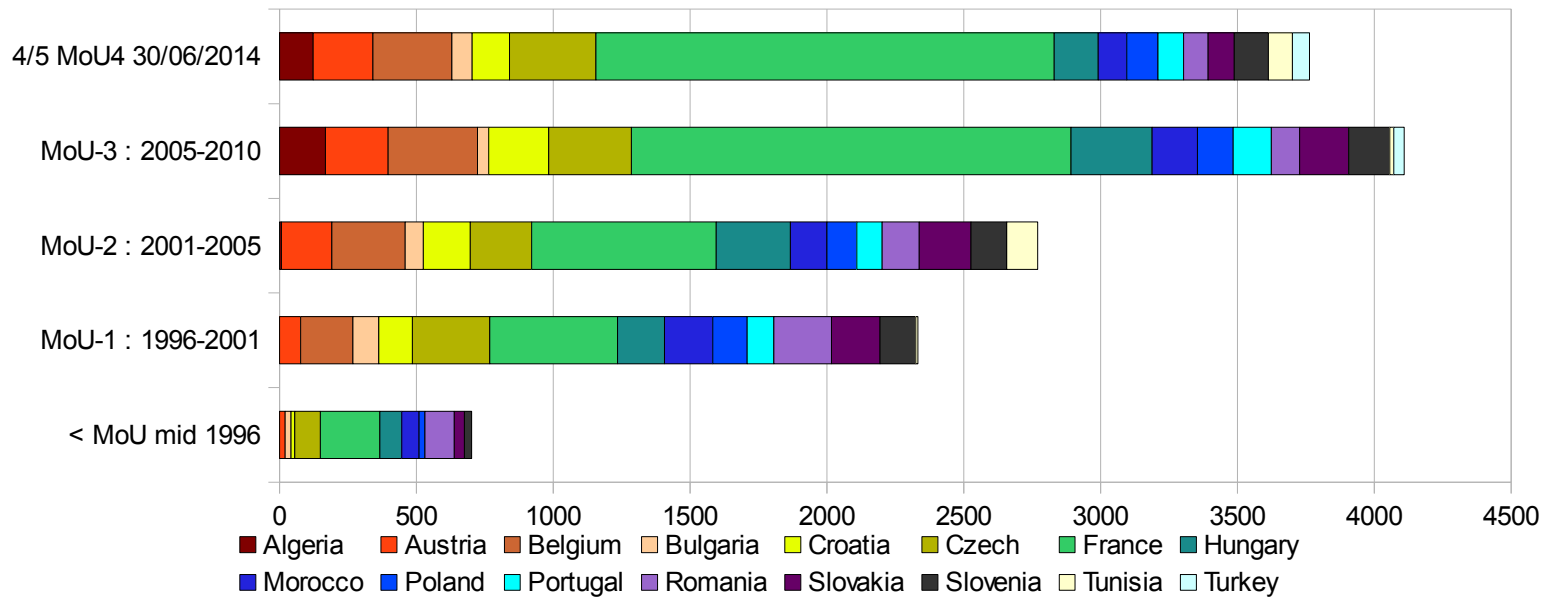
## ALADIN participation during MoUs



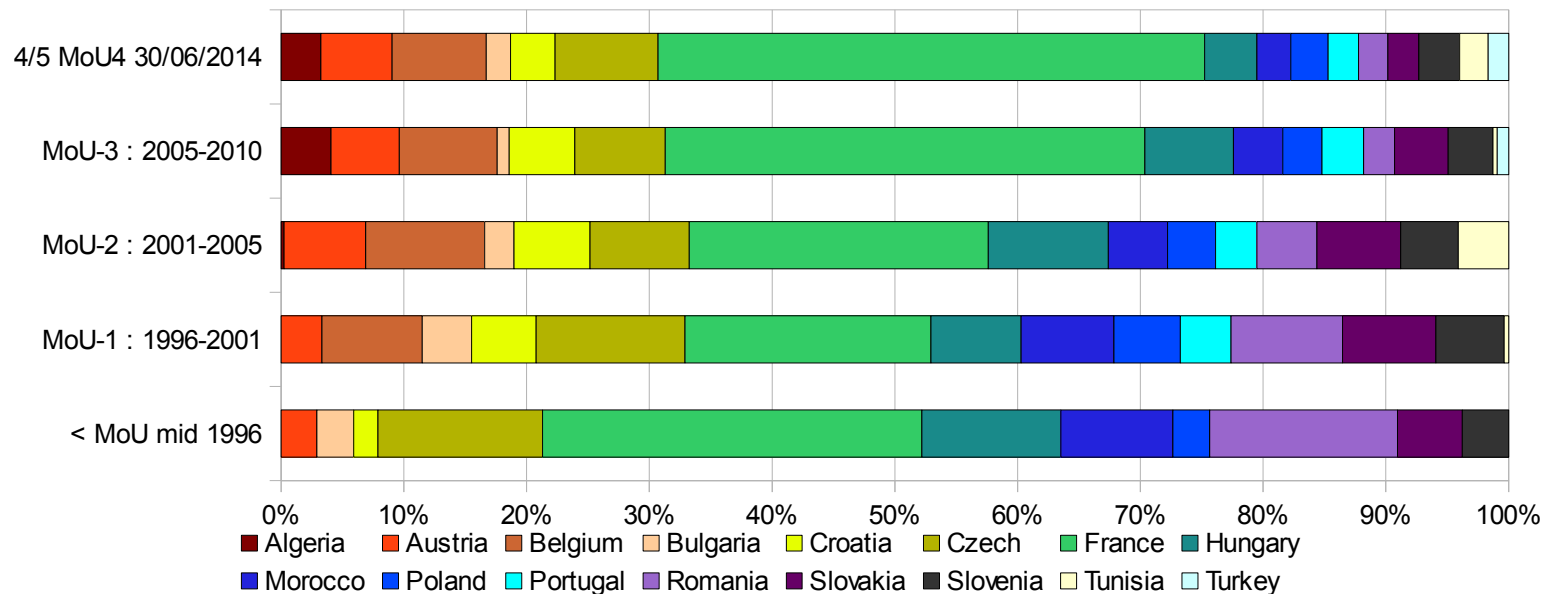
■ Flat-rate countries  
■ LACE countries  
■ MF

*Updated with registered data until 30/06/2014*

# ALADIN participation during MoUs



# ALADIN participation during MoUs



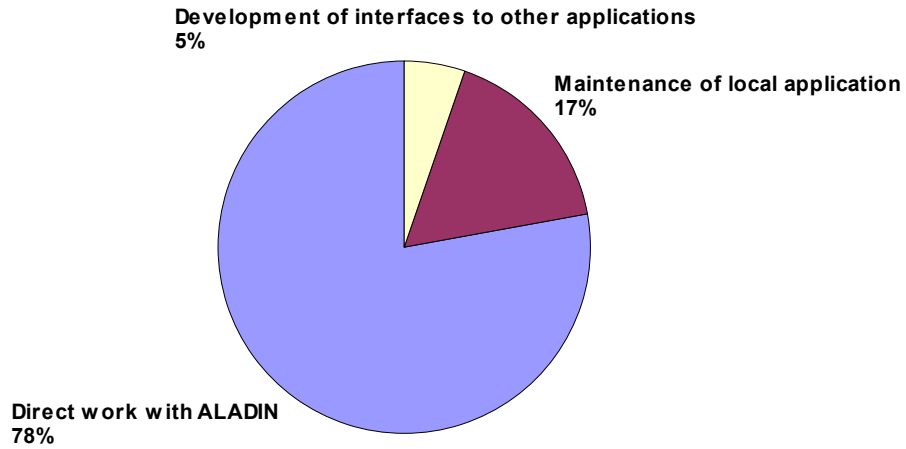
*Updated with registered data  
until 30/06/2014*





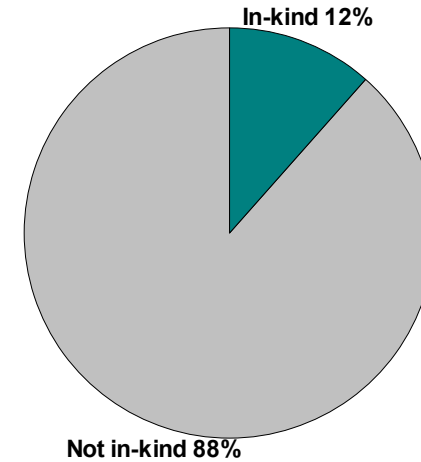
## Breakdown of the ALADIN effort by activity

since July 2001



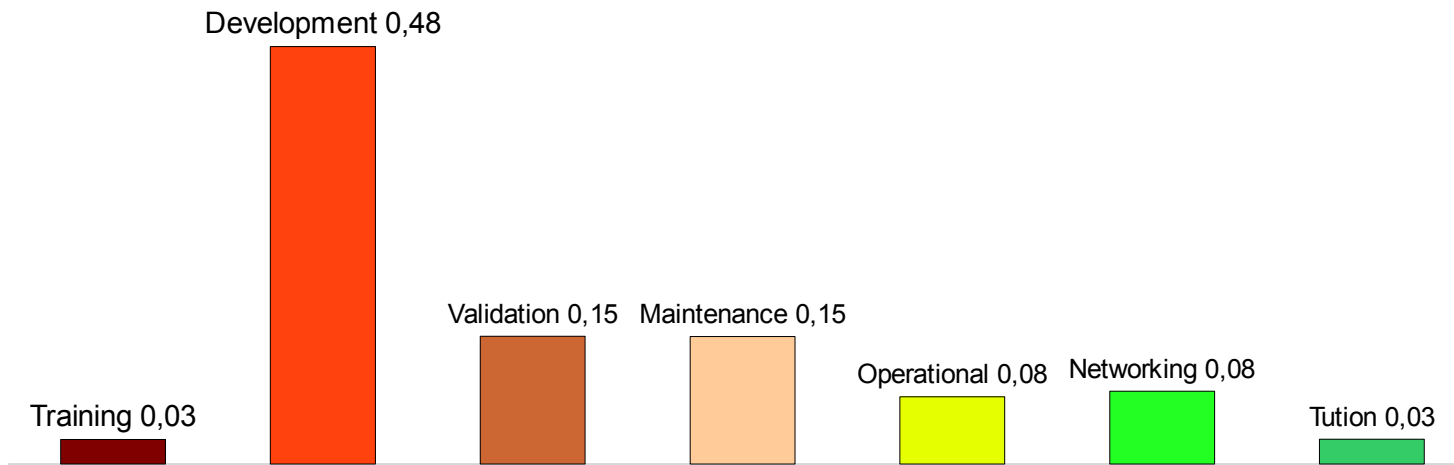
## Part of "in-kind" in the ALADIN effort (manpower)

since January 2007



## Breakdown of the ALADIN work by type

since July 2001

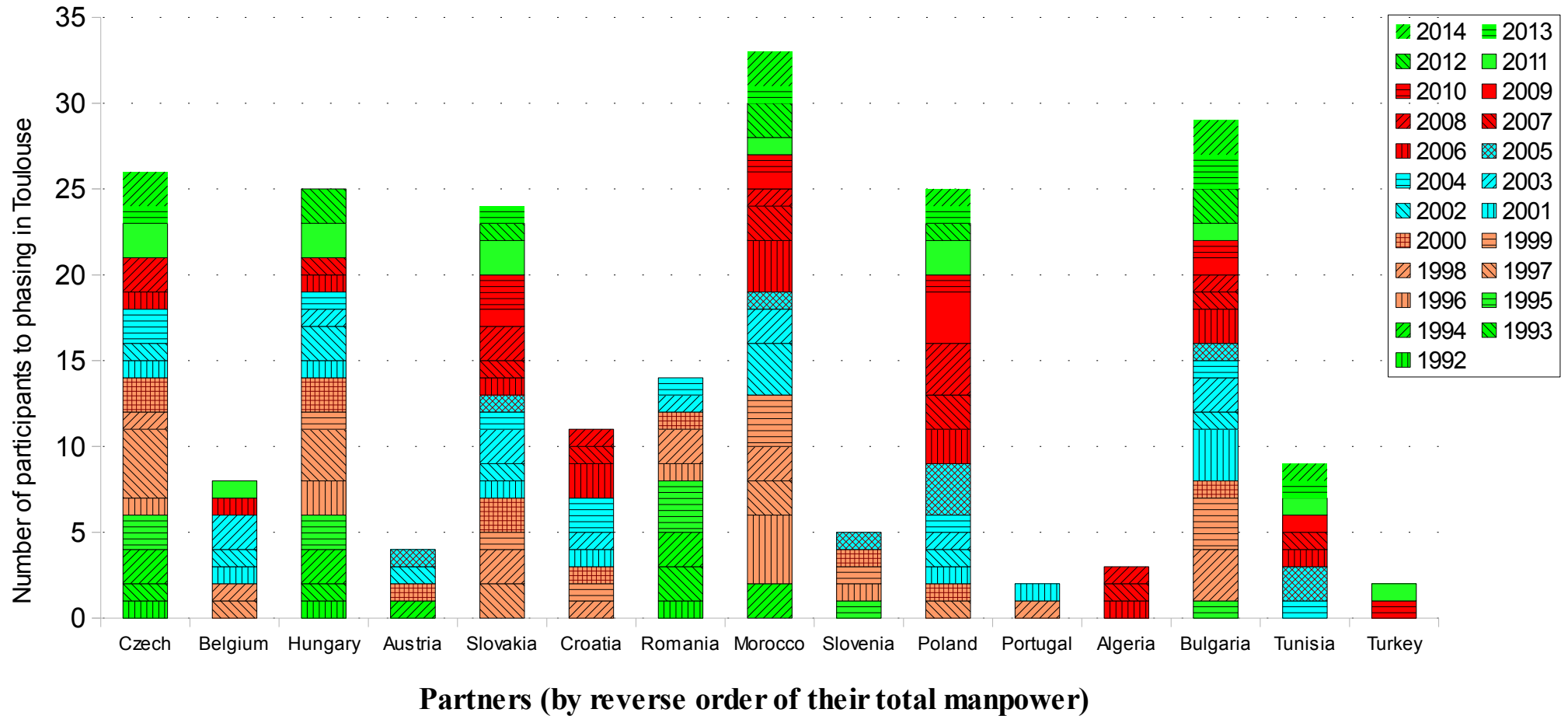


*Updated with registered data  
until 30/06/2014*

Last 3 years (2012-2014): only 7 ALADIN NMSs contributed to the phasing in Toulouse



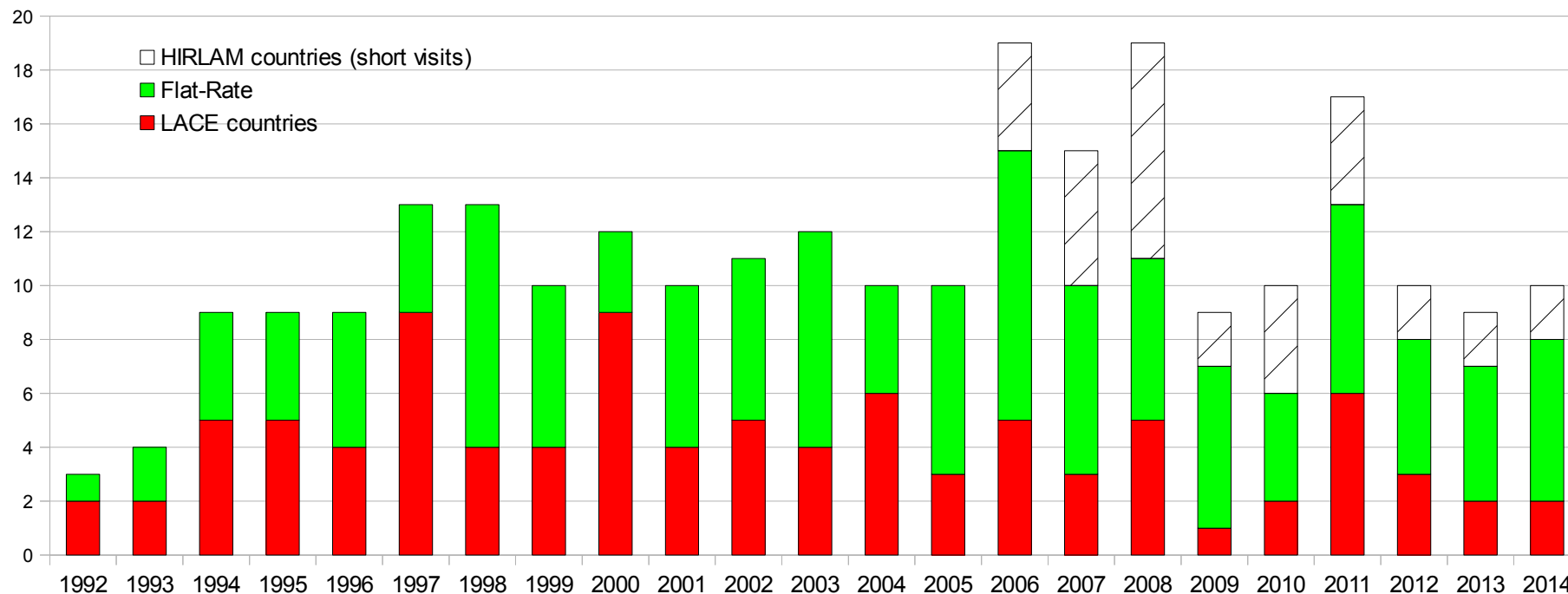
## Breakdown of the phasing effort by country



Including actions  
until 31/12/2014



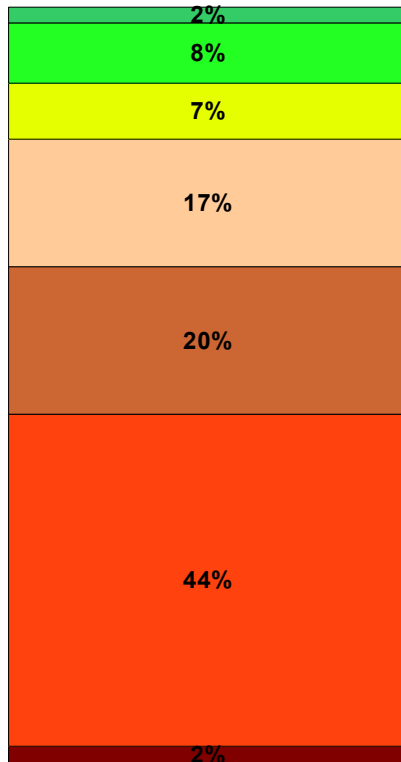
### Yearly number of phasers in Toulouse



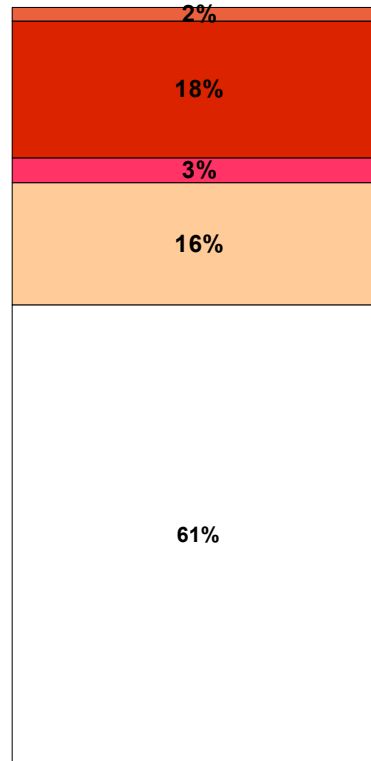
**1992-2009 : long phasing visits (6 weeks)**  
**2010- ... : possibility of visits between 3 to 6 weeks**  
**HIRLAM phasing visits : 1 or 2 weeks**

*Including actions  
until 31/12/2014*

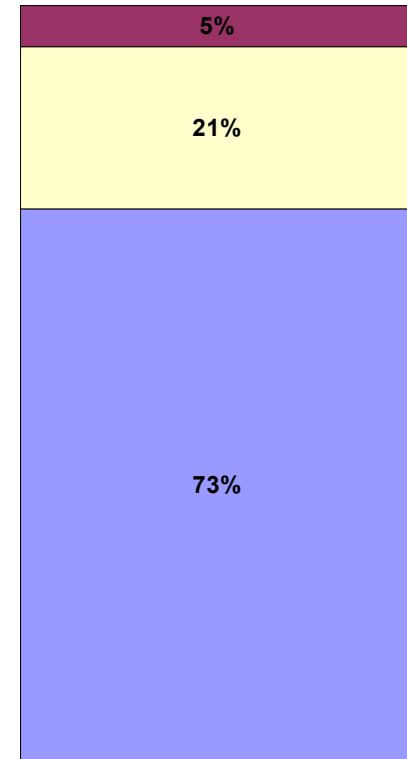
# Breakdown of the ALADIN effort since January 2012



- Tuition
- Networking
- Operational
- Maintenance
- Validation
- Development
- Training



- Parallelization optimization
- Code development
- Code design
- Code maintenance
- None



- Other
- Local appl.
- Direct work

*Updated with registered data until 30/06/2014*



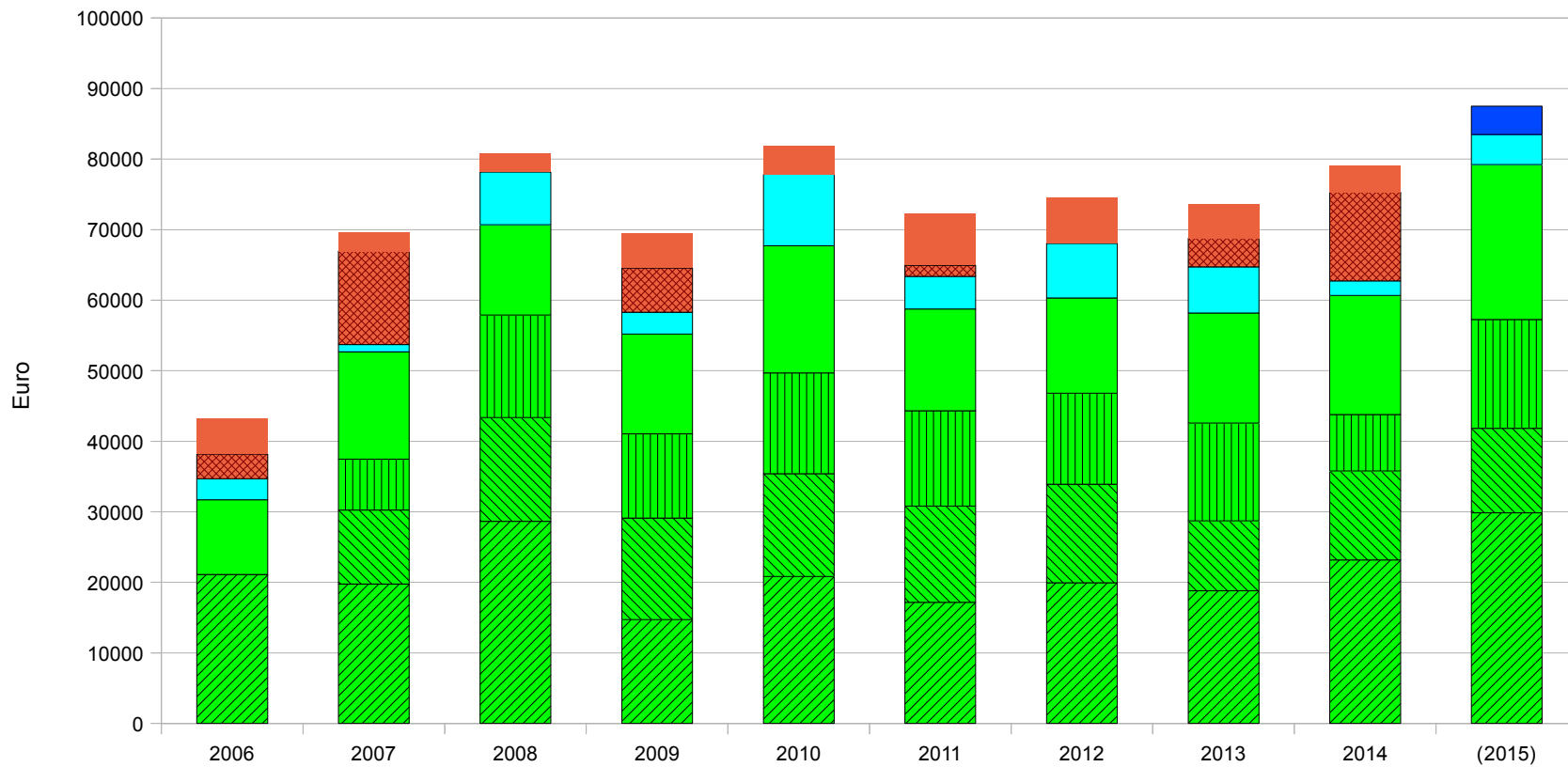
Manpower : Statistics and evolution since 1991

## **Execution of the 2014 budget (with 2015 plans)**

Royalties



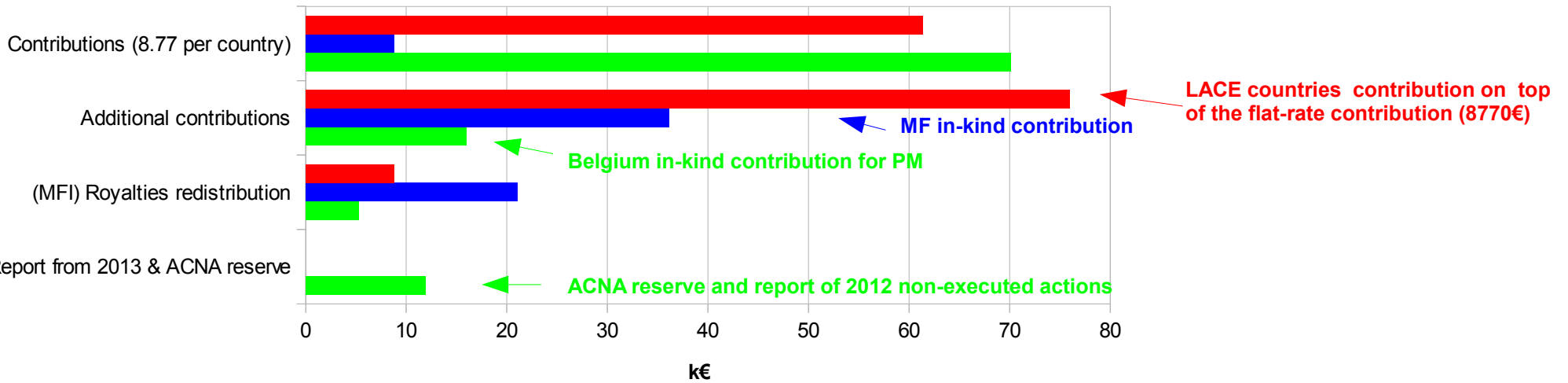
## Breakdown of the annual flat-rate expenses





## Contributions to the 2014 resources

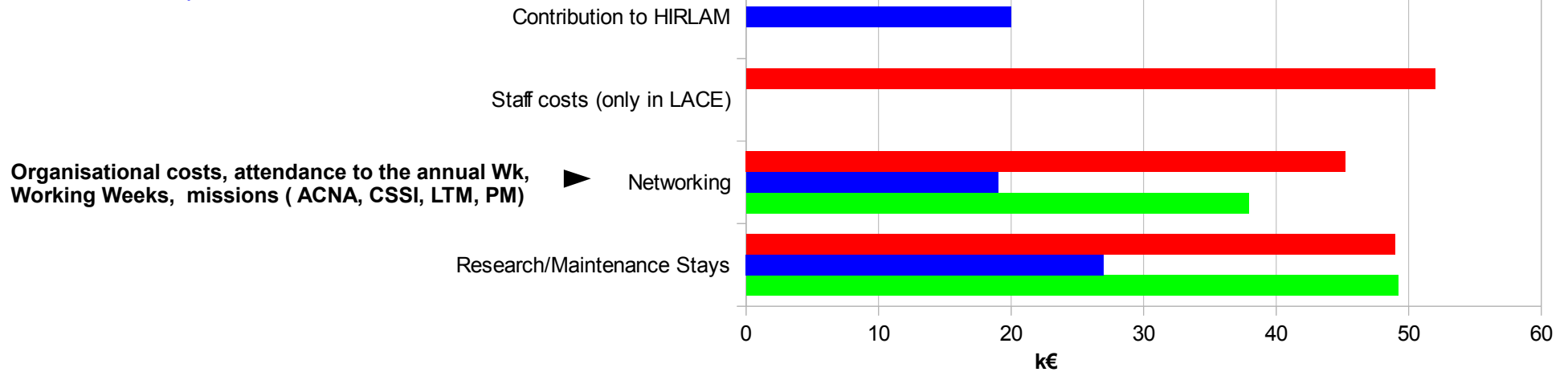
- Flat-rate countries
- MF
- LACE countries



**With a 2014 flat-rate contribution equal to 8770 €**

## Summary of the 2014 expenses

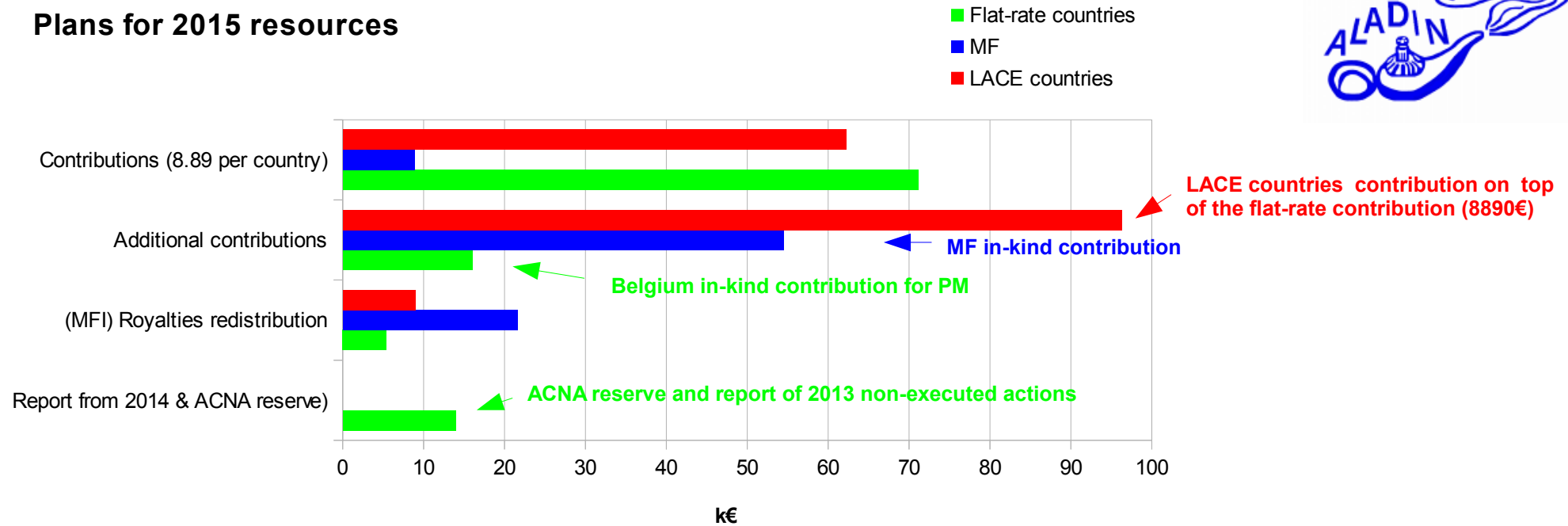
- Flat-rate countries
- MF
- LACE countries



*Including actions until 31/12/2014*

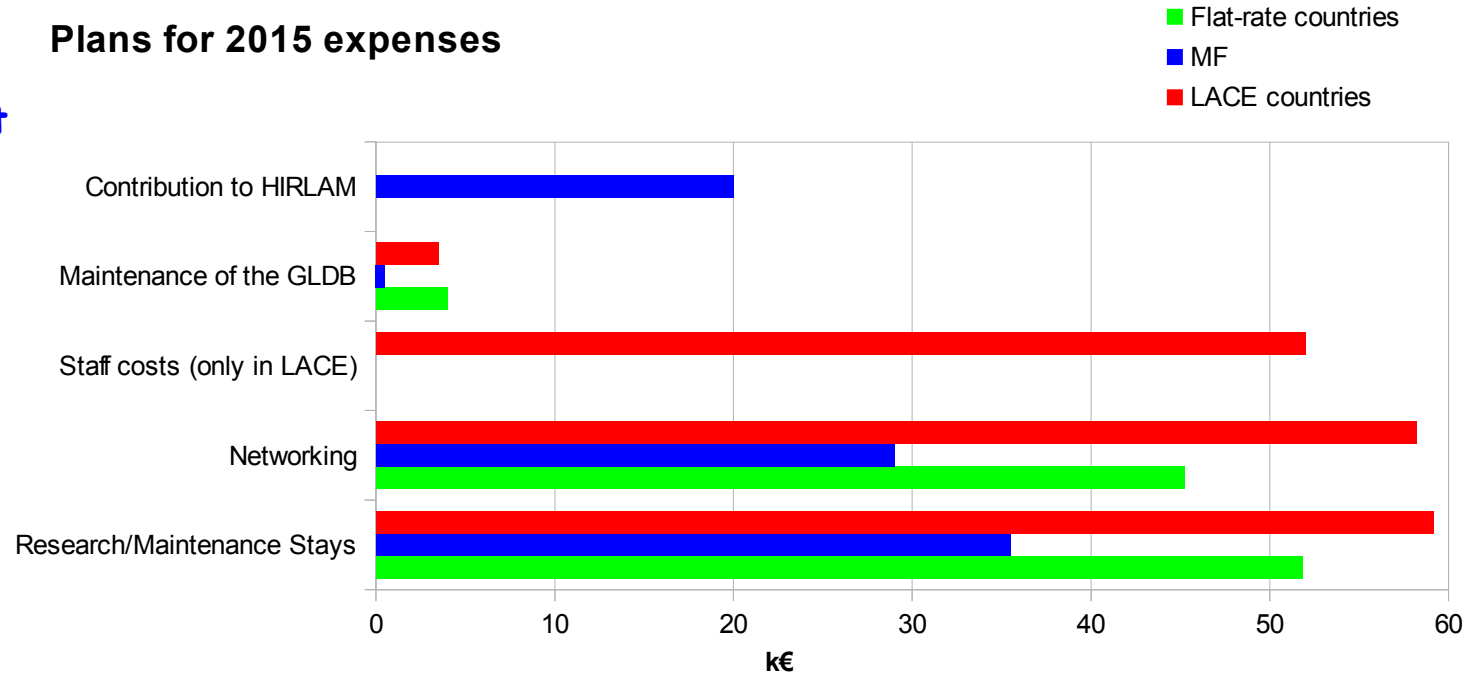


## Plans for 2015 resources



With a 2015 flat-rate contribution proposed at 8890 €

## Plans for 2015 expenses







Manpower : Statistics and evolution since 1991

Execution of the 2014 budget (with 2015 plans)

## **Royalties**



## Royalties linked issues

*The table below summarises the situation for the years 2007 to 2015 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 661€ bill to MFI for 2014, there is now urgency to do so.

Year		2015	2014	2013	2012	2011	2010	2009	2008	2007
Sum to be shared		<b>14 398 €</b>	14 071 €	6 975 €	7352€	15667€	14891	20760€	13460€	39785€
Météo-France	Share	0	0	0	0	0,3	0,28	0,28	0,23	0,23
	Due sum	<b>0€</b>	0€	0€	0€	4686€	4129€	5757€	3152€	9318€
	Method of recovering					Internal	Internal	Internal	Internal	Internal
RC LACE	Share	0,62	0,62	0,62	0,62	0,44	0,46	0,46	0,49	0,49
	Due sum	<b>8 990 €</b>	8 783 €	4 351 €	4592€	6854€	6823€	9512€	6626€	19586€
	Method of recovering	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Flat-rate communication
Flat-rate Members	Share	0,38	0,38	0,38	0,38	0,26	0,26	0,26	0,27	0,27
	Due sum	5 408 €	5 288 €	2 624 €	2760€	4127€	3939€	5491€	3681€	10881€
	Due sum per Member	<b>676 €</b>	661 €	328 €	345€	516€	492€	686€	460€	1450€
	Method of recovering	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Flat-rate lowering

**Flat-rate countries : 676 €**

**LACE : 8890 €**