



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

Manpower : during MoUs

Manpower : characteristics of the reported work

Execution of the 2012 flat-rate budget (with 2013 plans)

Royalties

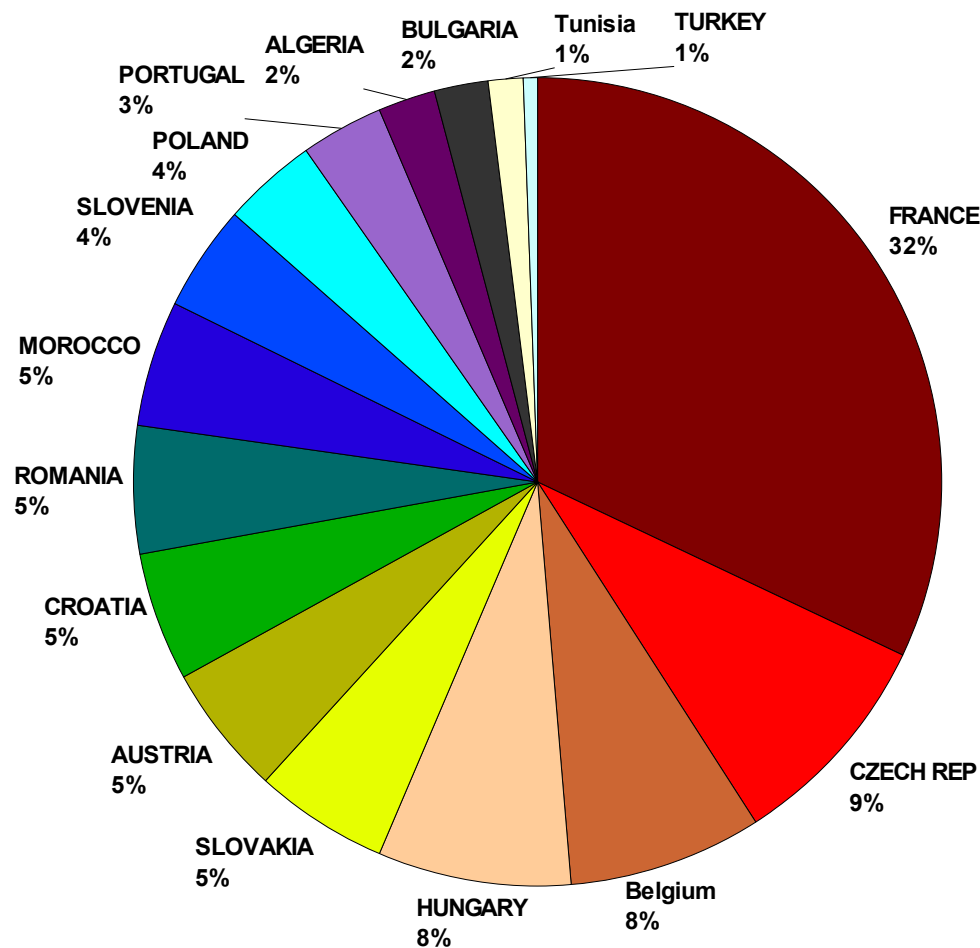


# Total participation in the ALADIN project

Breakdown  
of the  
person.months  
by  
country

11766 person.months

51 (full time)  
persons in average



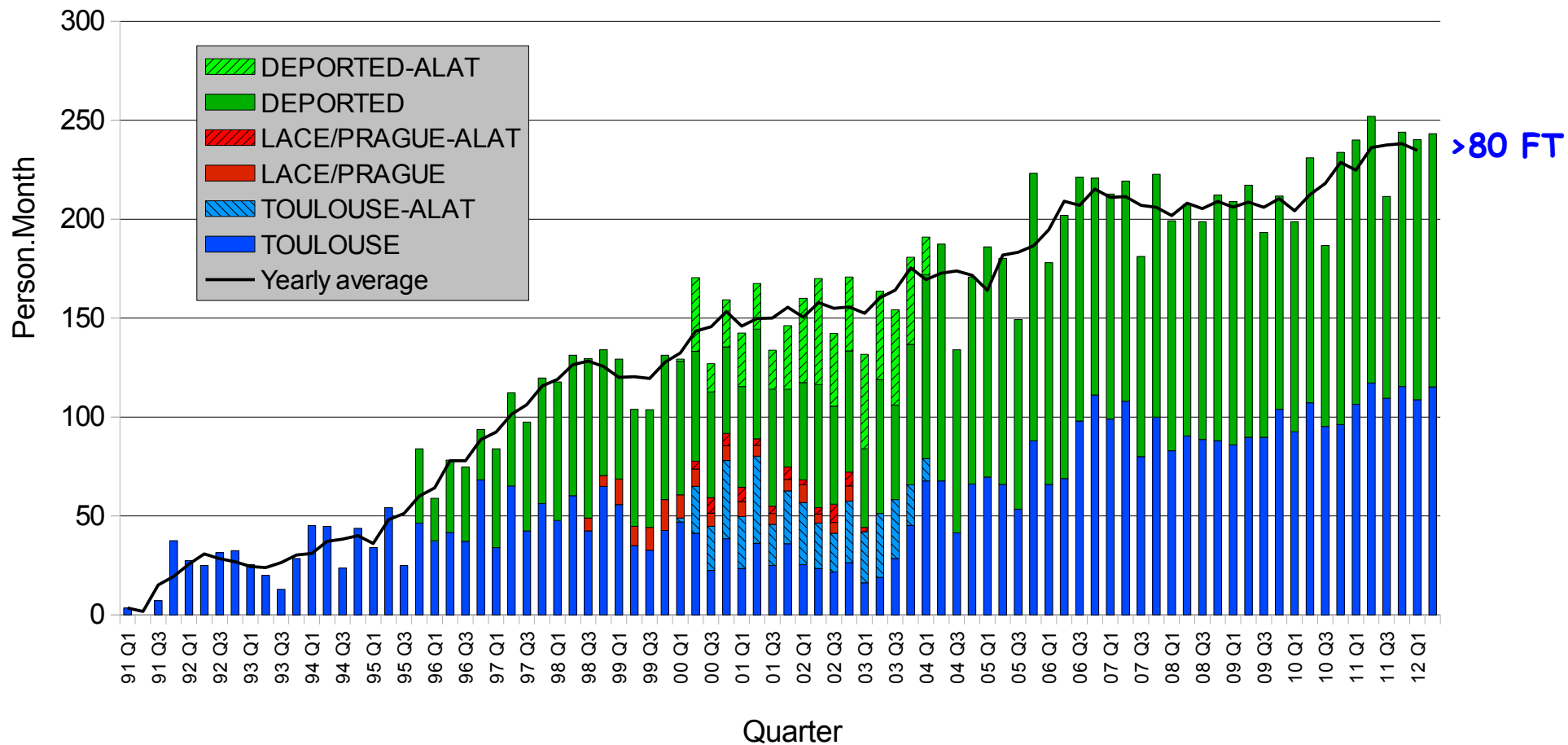
*Updated with registered data  
until 30/06/2012*

*17<sup>th</sup> ALADIN GA, Vienna, 13-14/11/2012*



# Total participation in the ALADIN project

Evolution of the quarterly manpower



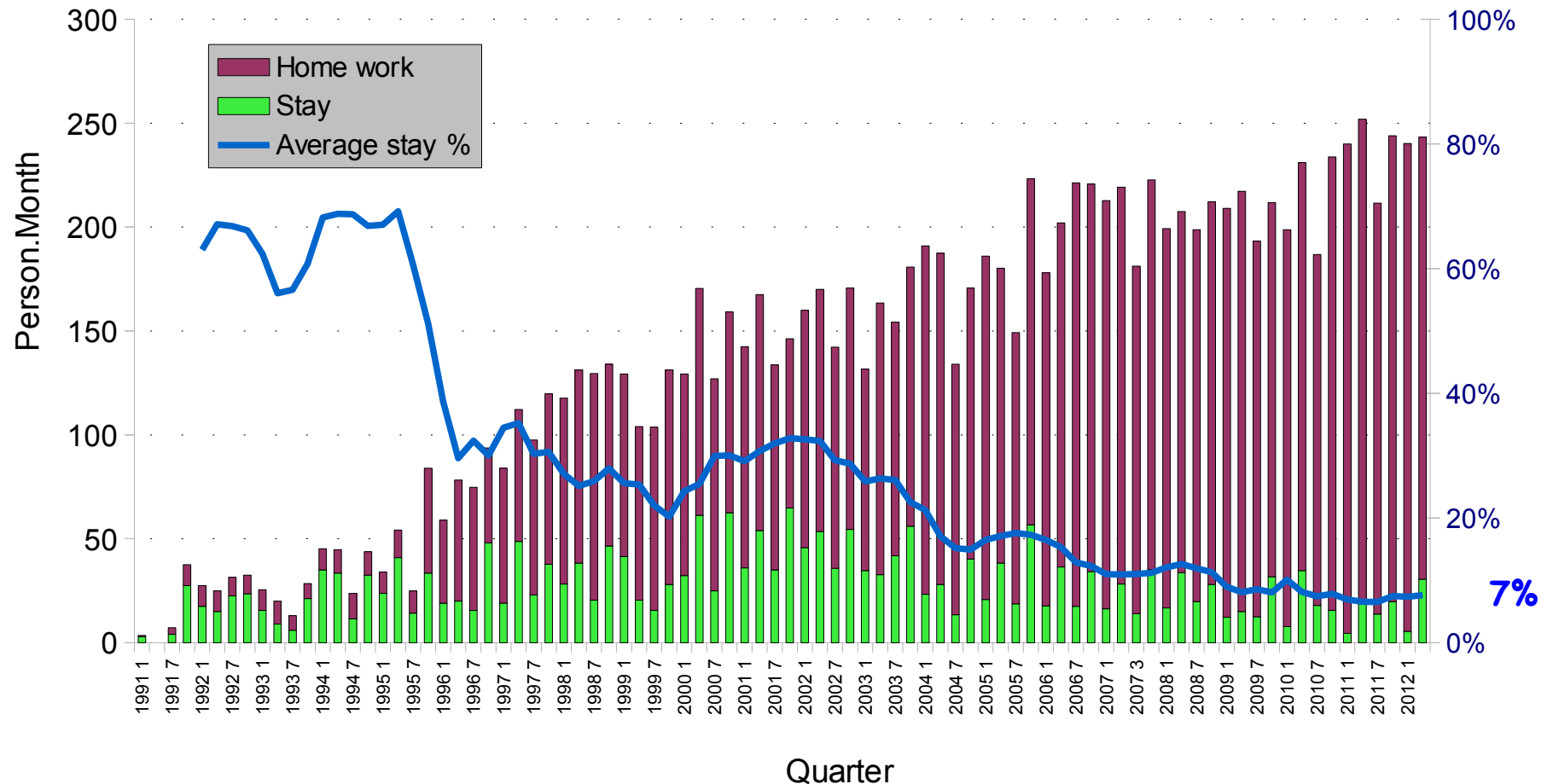
Updated with registered data  
until 30/06/2012

Average mobility : 20%



# Total participation in the ALADIN project

Evolution of the quarterly manpower



Updated with registered data  
until 30/06/2012

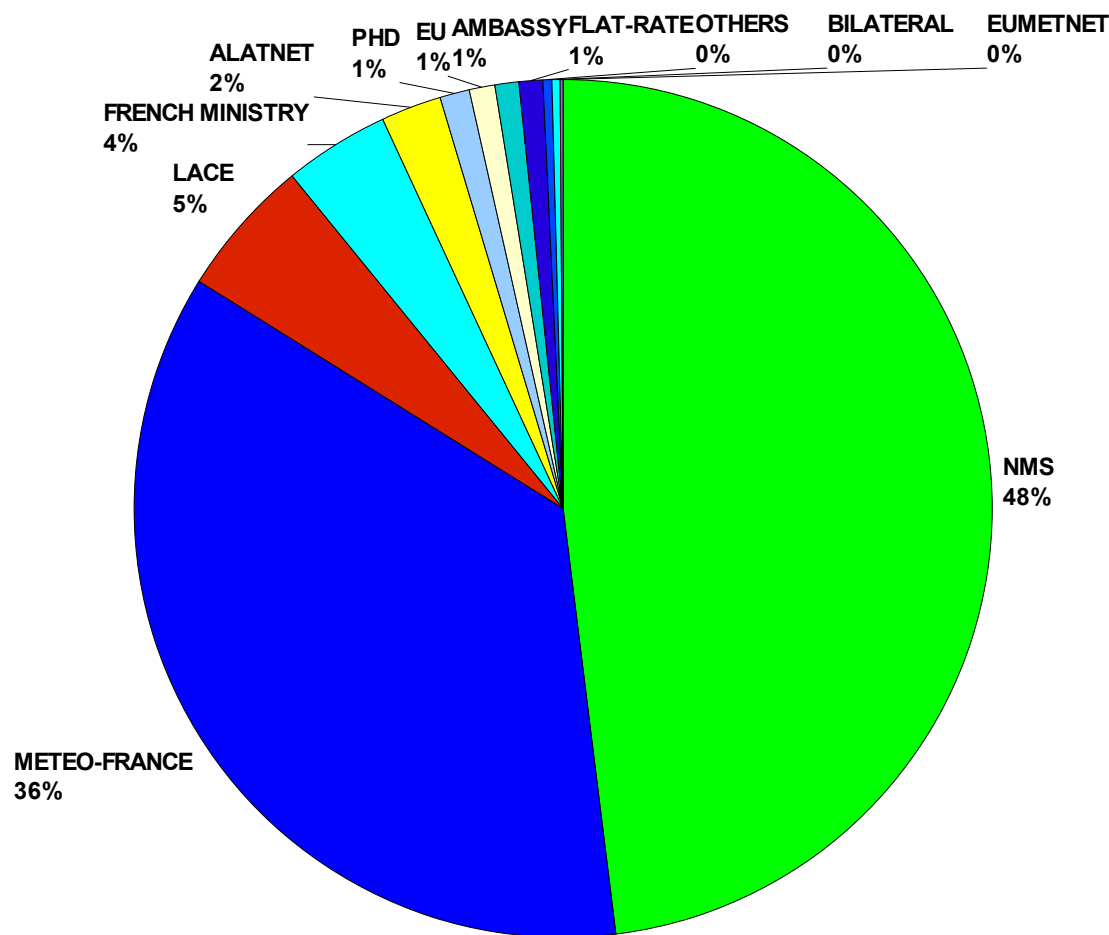
17<sup>th</sup> ALADIN GA, Vienna, 13-14/11/2012

~85% Manpower directly funded by the NMSs



## Total participation in the ALADIN project

Breakdown  
of the  
person.months  
by  
money funding



Updated with registered data  
until 30/06/2012

17<sup>th</sup> ALADIN GA, Vienna, 13-14/11/2012



Manpower : Statistics and evolution since 1991

## **Manpower : during MoUs**

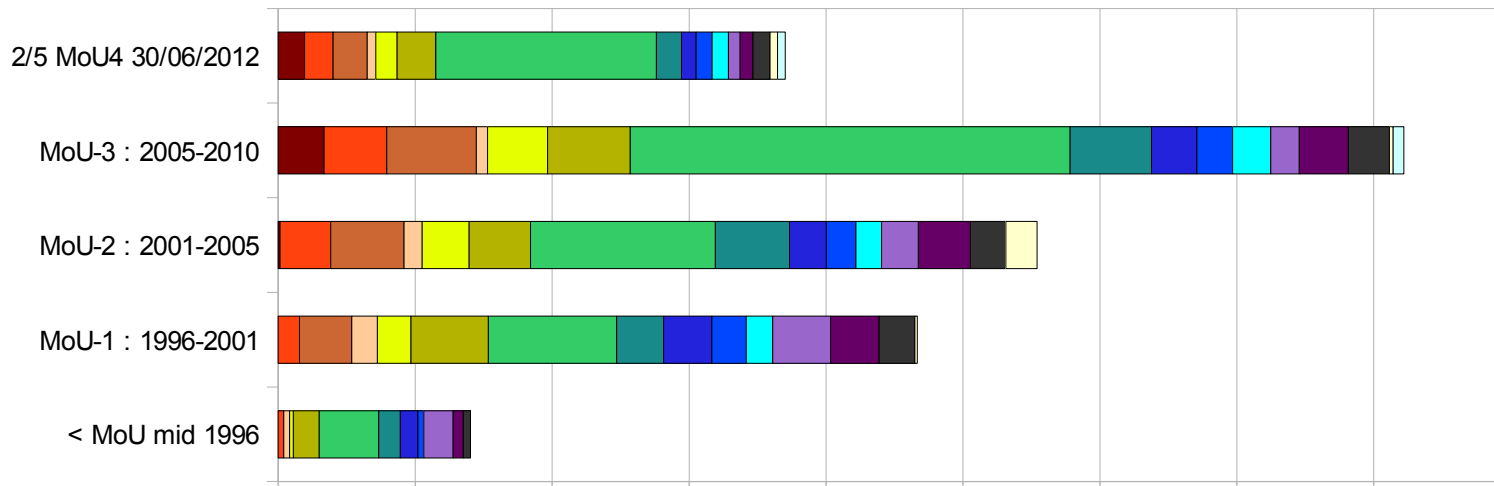
Manpower : characteristics of the reported work

Execution of the 2012 flat-rate budget (with 2013 plans)

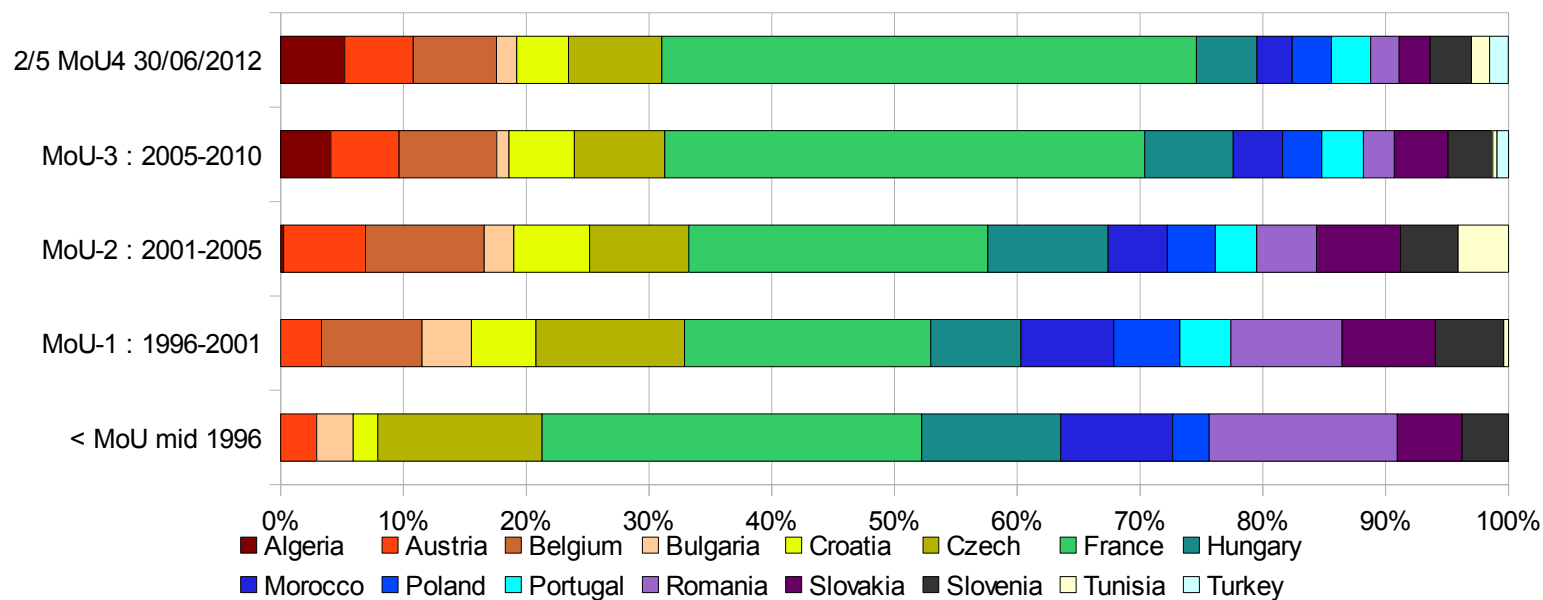
Royalties



### ALADIN participation during MoUs



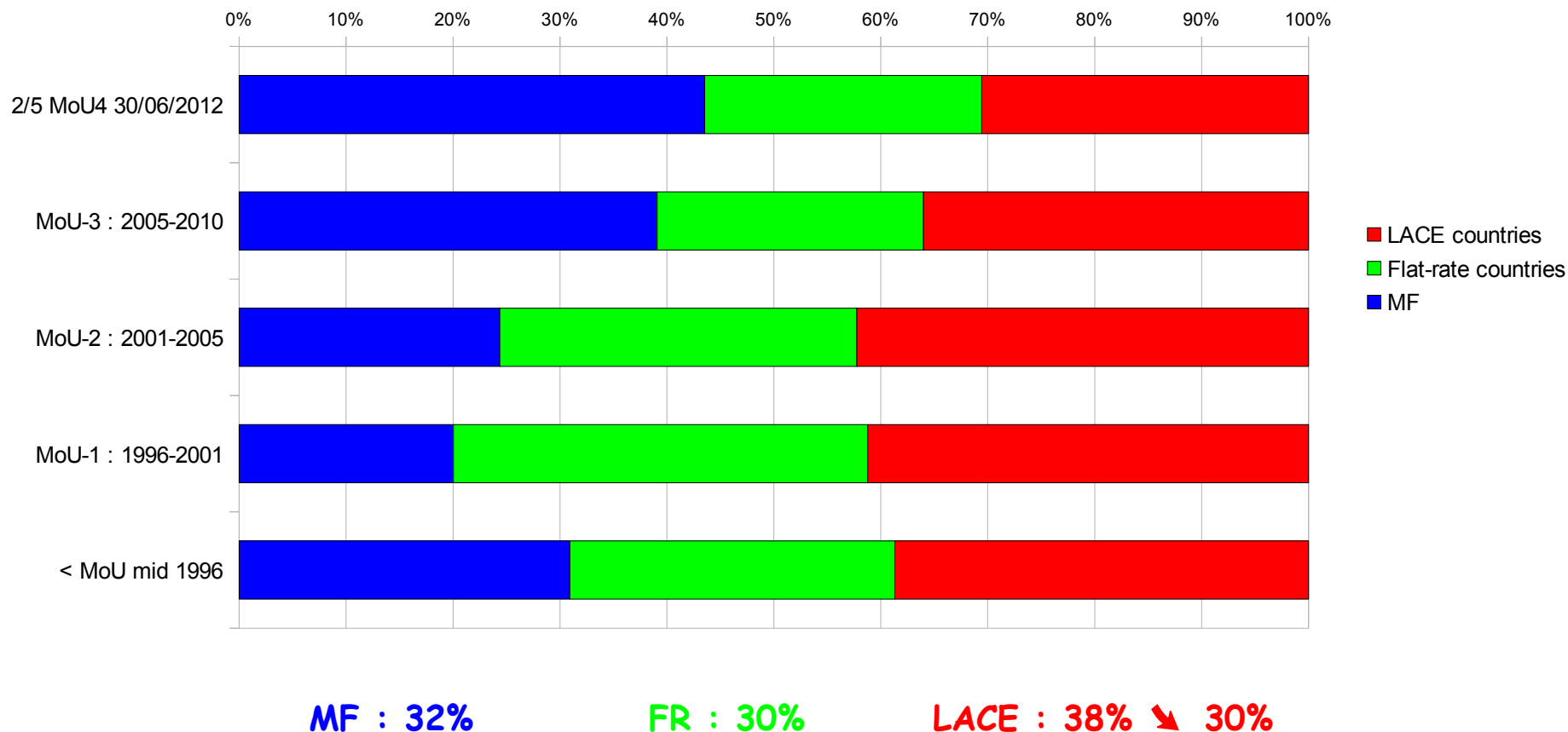
### ALADIN participation during MoUs



*Updated with registered data  
until 30/06/2012*



## ALADIN participation during MoUs



*Updated with registered data  
until 30/06/2012*

*17<sup>th</sup> ALADIN GA, Vienna, 13-14/11/2012*





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Manpower : during MoUs

**Manpower : characteristics of the reported work**

Execution of the 2012 flat-rate budget (with 2013 plans)

Royalties

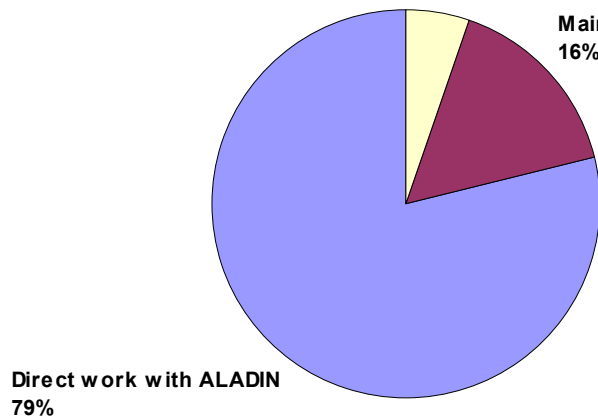


## Breakdown of the ALADIN effort by activity

since July 2001

Development of interfaces to other applications  
5%

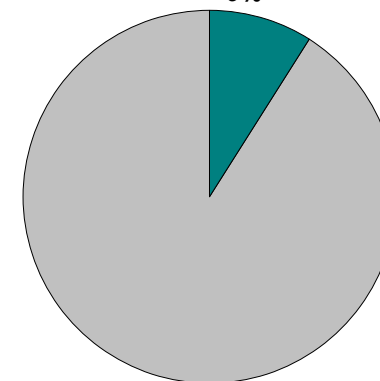
Maintenance of local application  
16%



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

since January 2007

in-kind  
9%



Not in-kind  
91%

## Breakdown of the ALADIN work by type

since July 2001

Development 49,3%

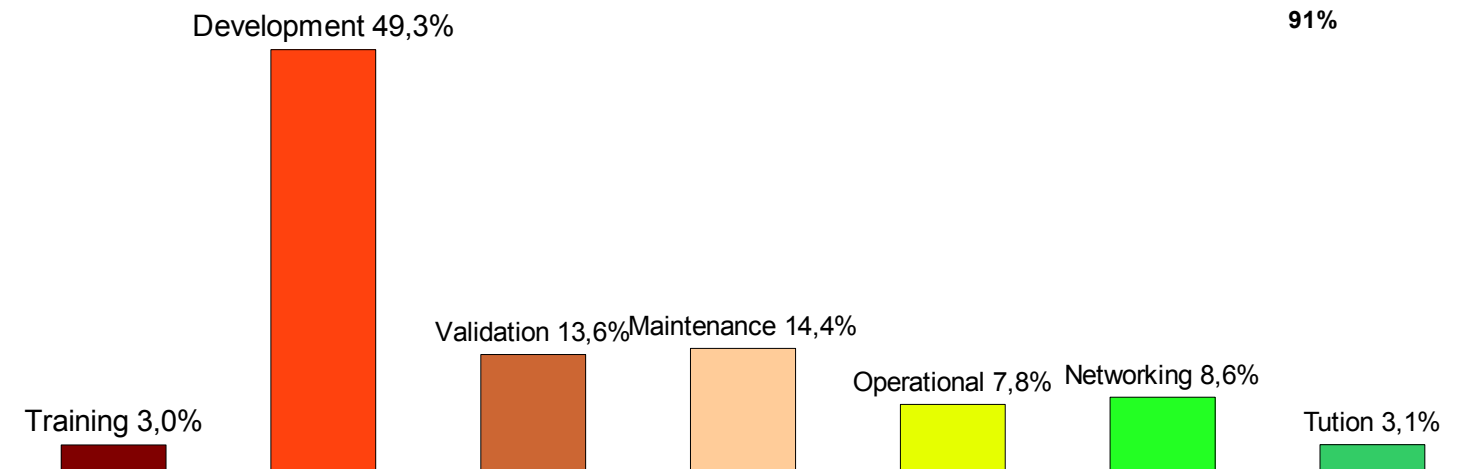
Training 3,0%

Validation 13,6% Maintenance 14,4%

Operational 7,8%

Networking 8,6%

Tution 3,1%

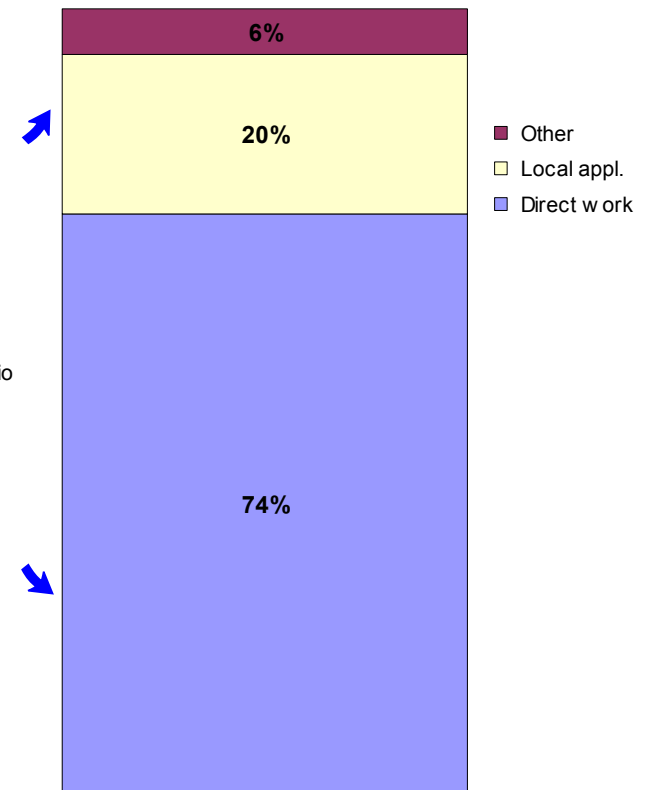
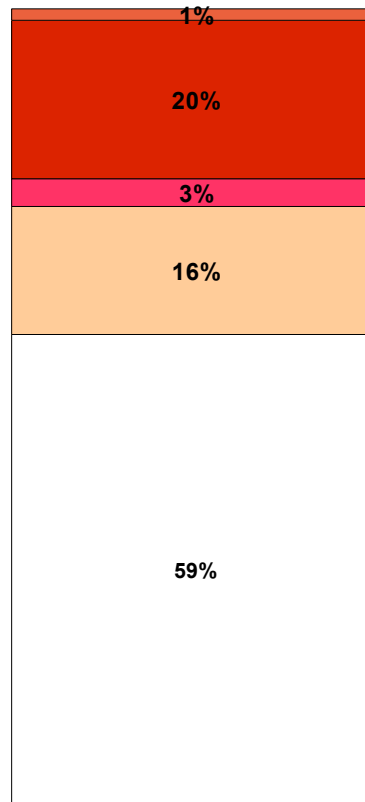
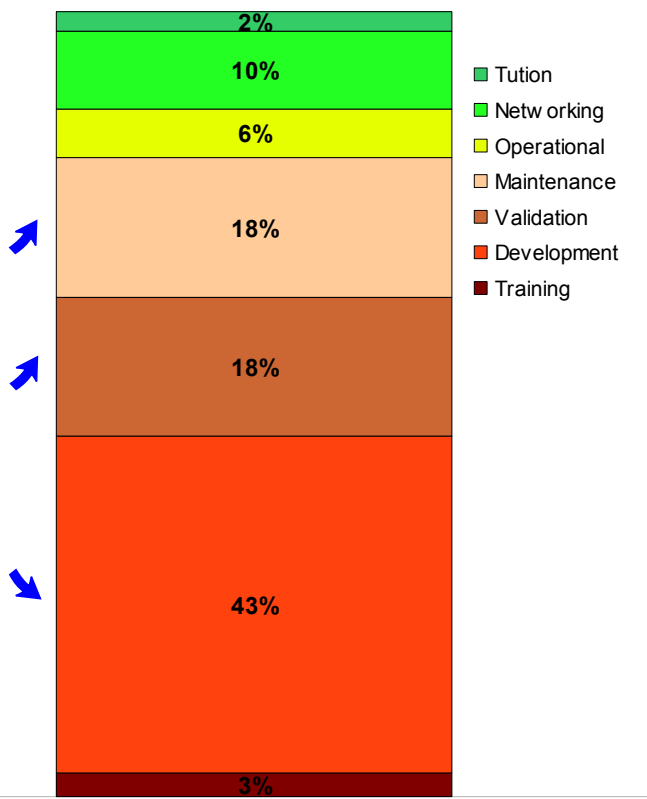


*Updated with registered data  
until 30/06/2012*

*17<sup>th</sup> ALADIN GA, Vienna, 13-14/11/2012*

*10/16*

# Breakdown of the ALADIN effort since January 2012



*Updated with registered data until 30/06/2012*

*17<sup>th</sup> ALADIN GA, Vienna, 13-14/11/2012*

*11/16*



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Manpower : during MoUs

Manpower : characteristics of the reported work

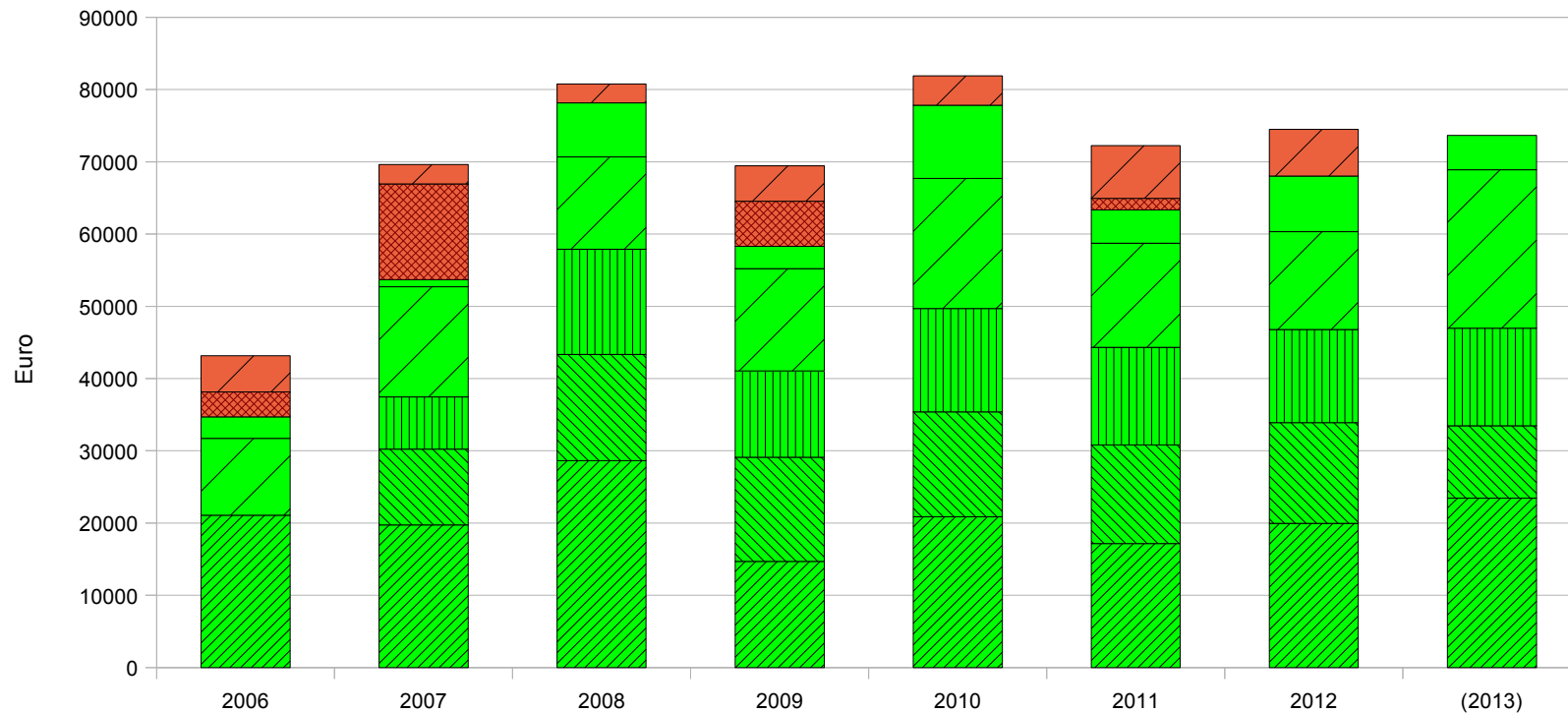
**Execution of the 2012 flat-rate budget (with 2013 plans)**

Royalties

Realisation : 88% (>90% MoU4)  
 Non executed : > 90% LTM missions

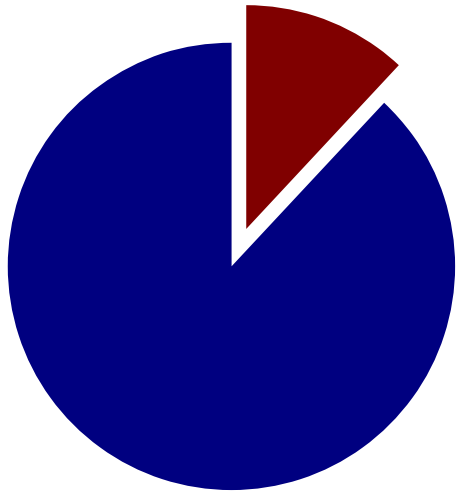


## Breakdown of the annual flat-rate expenses



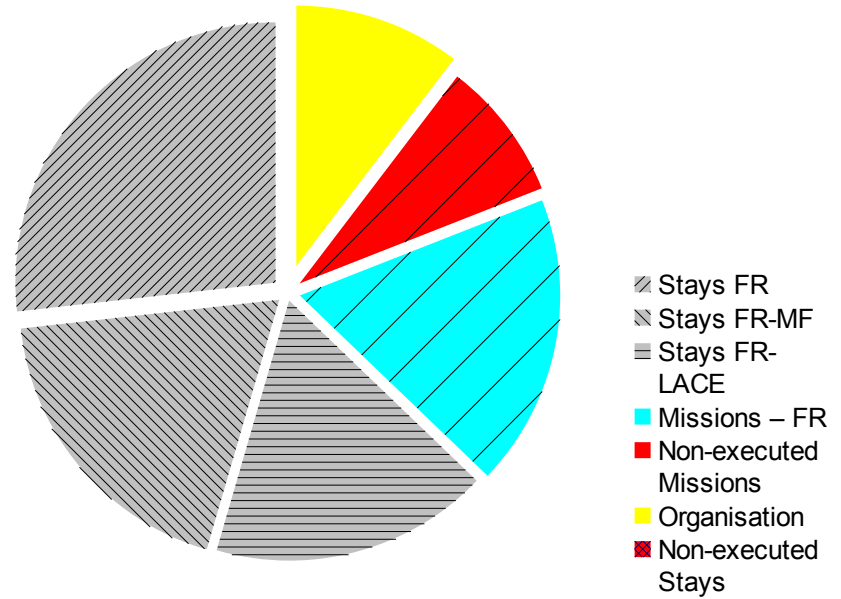
Including actions  
 until 31/12/2012

## Breakdown of the 2012 resources



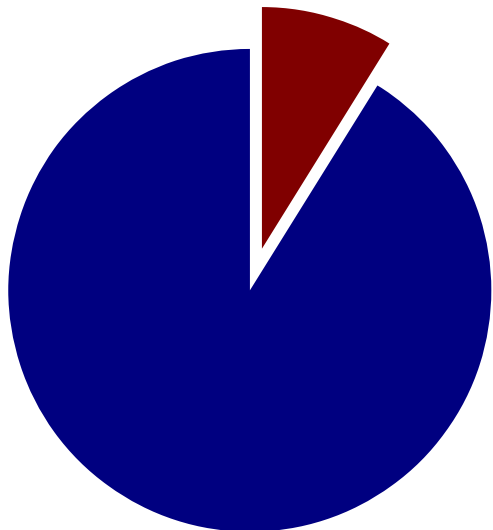
- 2012 Contributions
- 2011 non-executed

## Breakdown of the 2012 expenses



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

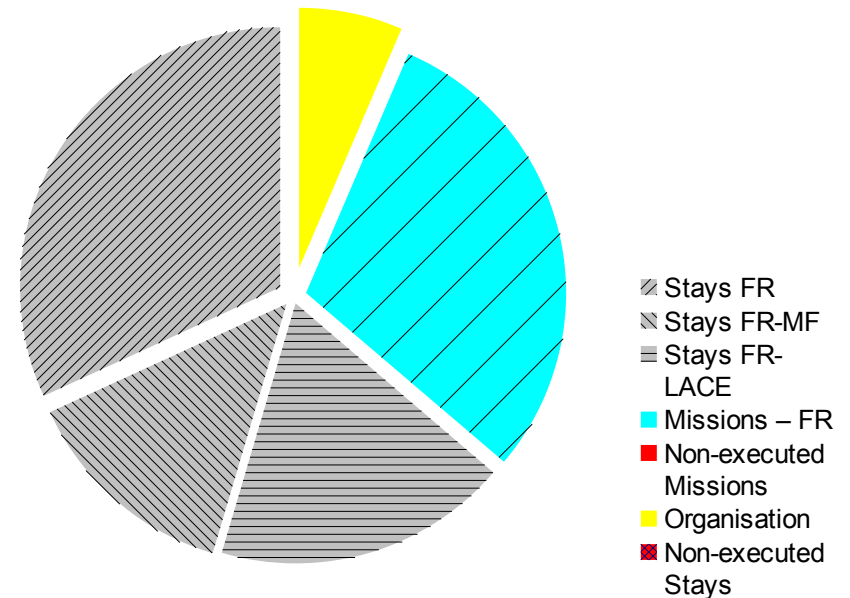
## Breakdown of the 2013 resources



8400 € ?

- 2013 Contributions
- 2012 non-executed

## Breakdown of the 2013 expenses



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



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Execution of the 2012 flat-rate budget (with 2013 plans)

## **Royalties**



## Royalties linked issues

*The table below summarises the situation for the years 2007 to 2013 about the budgetary aspects of the ALADIN Royalties concerning actions performed by MFI.*

Year		2013	2012	2011	2010	2009	2008	2007
Sum to be shared		<b>6 975€</b>	7352€	15667€	14891	20760€	13460€	39785€
Météo-France	Share	0	0	0,3	0,28	0,28	0,23	0,23
	Due sum	<b>0€</b>	0€	4686€	4129€	5757€	3152€	9318€
	Method of recovering			Internal	Internal	Internal	Internal	Internal
RC LACE	Share	0,62	0,62	0,44	0,46	0,46	0,49	0,49
	Due sum	<b>4 351€</b>	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	Flat-rate communication
Flat-rate Members	Share	0,38	0,38	0,26	0,26	0,26	0,27	0,27
	Due sum	2 624 €	2760€	4127€	3939€	5491€	3681€	10881€
	Due sum per Member	<b>328 €</b>	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	Flat-rate lowering

**Flat-rate countries : 328 €**

**LACE : 4351 €**