



Manpower : Statistics and evolution since 1991 and during MoUs

Execution of the 2015 budget (and 2016 plans)

Royalties

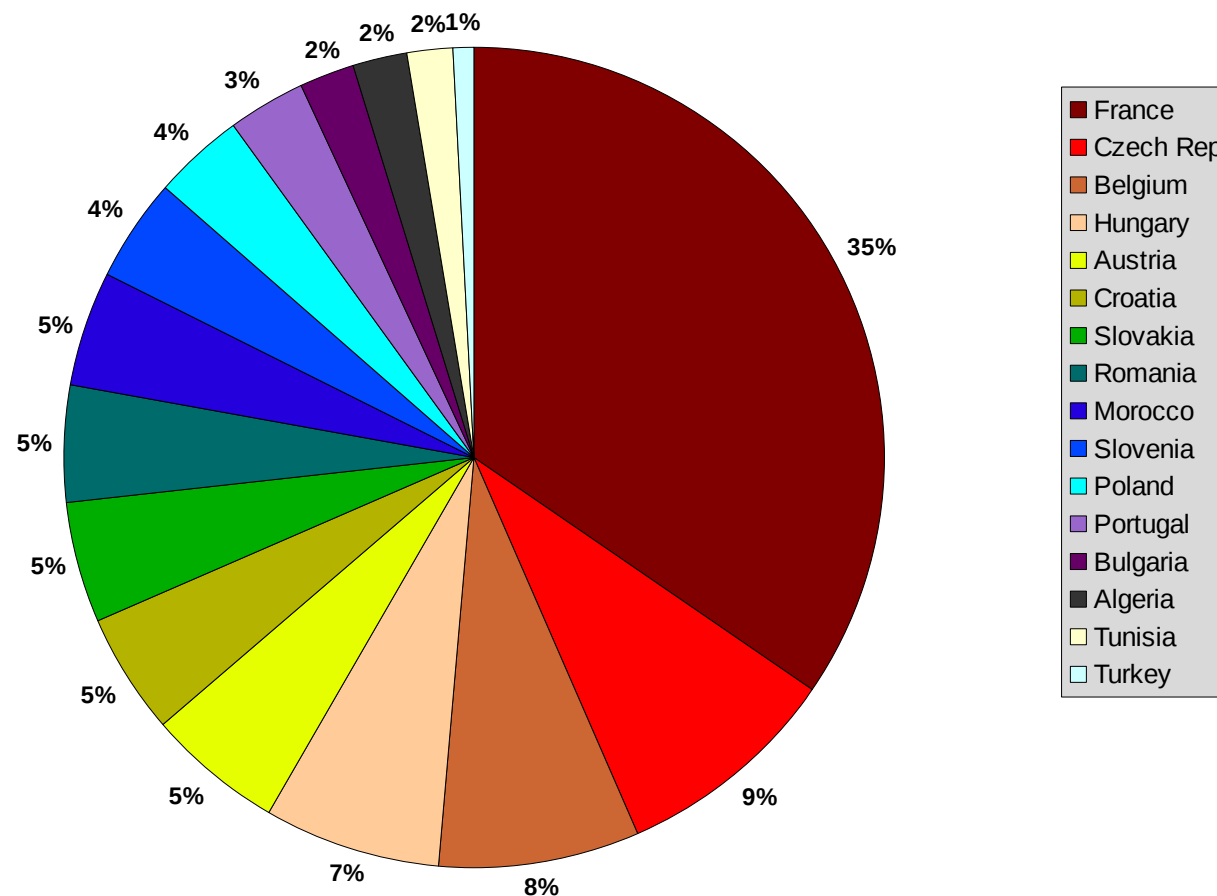


Country	Total 1991-30/06/2015		during MoU4	
	Person.Month	Breakdown	Person.Month	Breakdown
FRANCE	5078.75	34.6%	2113.00	44.3%
CZECH REP	1306.50	8.9%	403.75	8.5%
BELGIUM	1161.50	7.9%	375.25	7.9%
HUNGARY	1023.00	7.0%	204.50	4.3%
AUSTRIA	787.50	5.4%	276.00	5.8%
CROATIA	701.50	4.8%	174.25	3.6%
SLOVAKIA	698.50	4.7%	115.75	2.4%
ROMANIA	674.75	4.6%	116.25	2.4%
MOROCCO	666.25	4.5%	126.75	2.7%
SLOVENIA	596.25	4.1%	160.00	3.3%
POLAND	527.50	3.6%	141.25	3.0%
PORTUGAL	448.75	3.0%	120.00	2.5%
BULGARIA	317.50	2.2%	95.50	2.0%
ALGERIA	314.25	2.1%	140.25	2.9%
TUNISIA	265.00	1.8%	128.50	2.7%
TURKEY	120.25	0.8%	82.25	1.7%
TOTAL	14687.75	100%	4773.25	100%



Participation in the ALADIN project since 1991

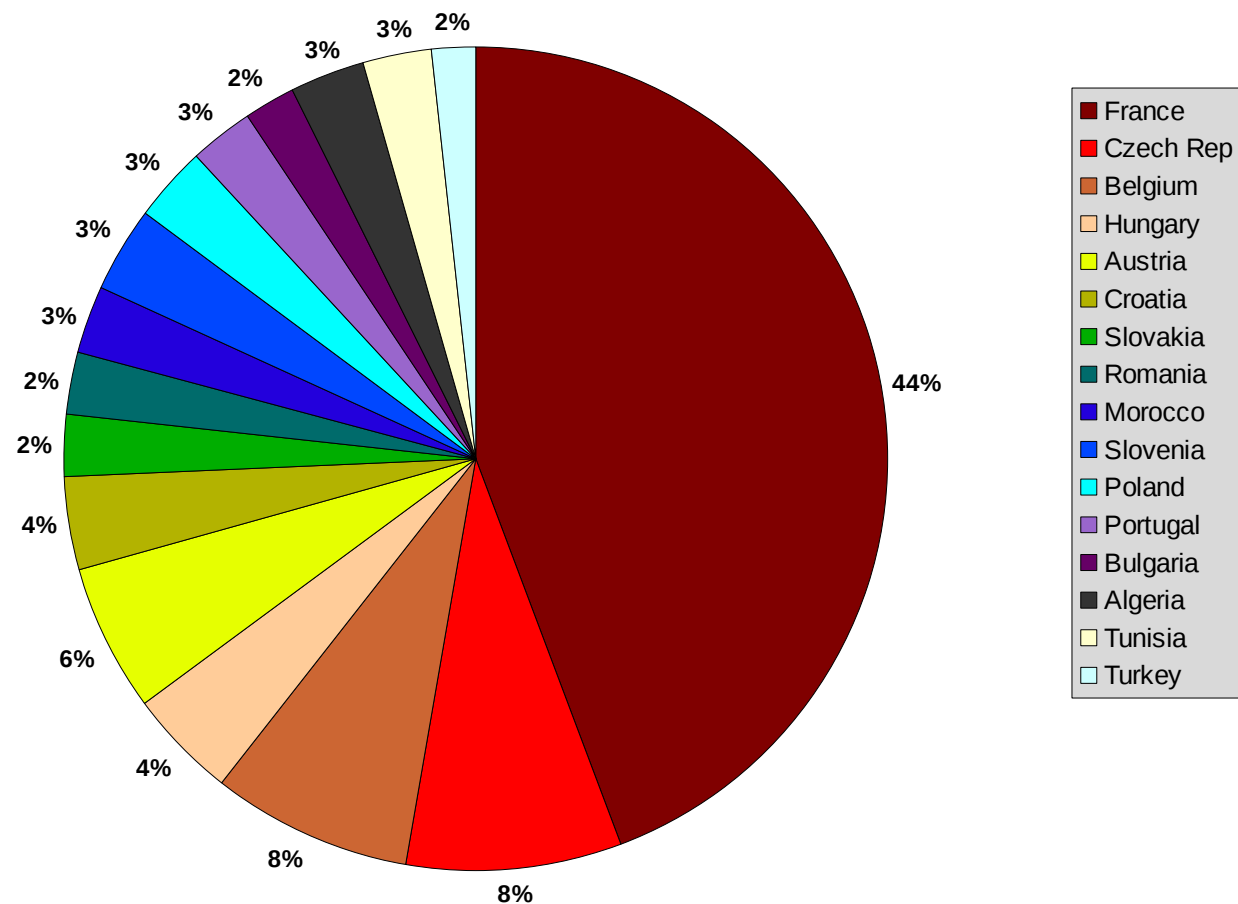
Breakdown
of the
person.months
by
country





Participation in the ALADIN project during MoU4

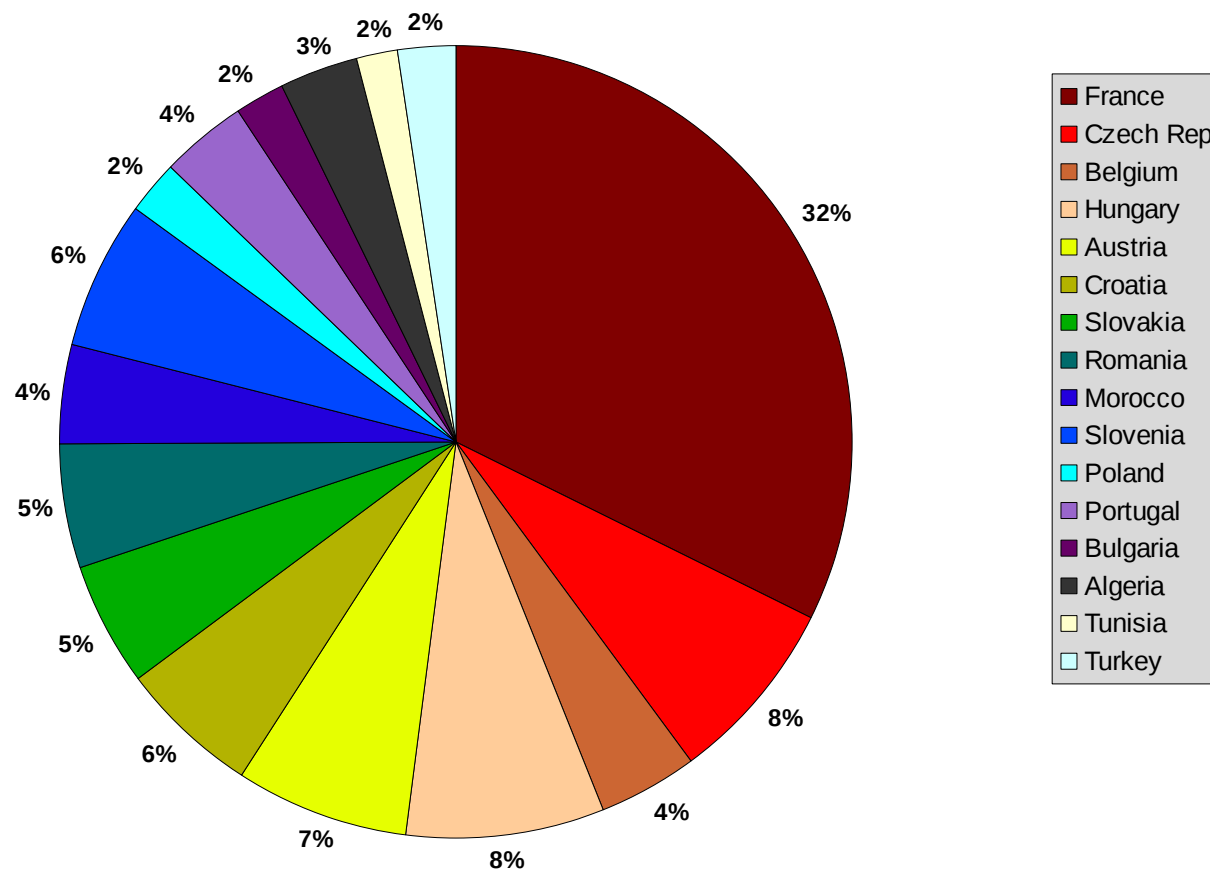
Breakdown
of the
person.months
by
country





Participation in the ALADIN project since 1991

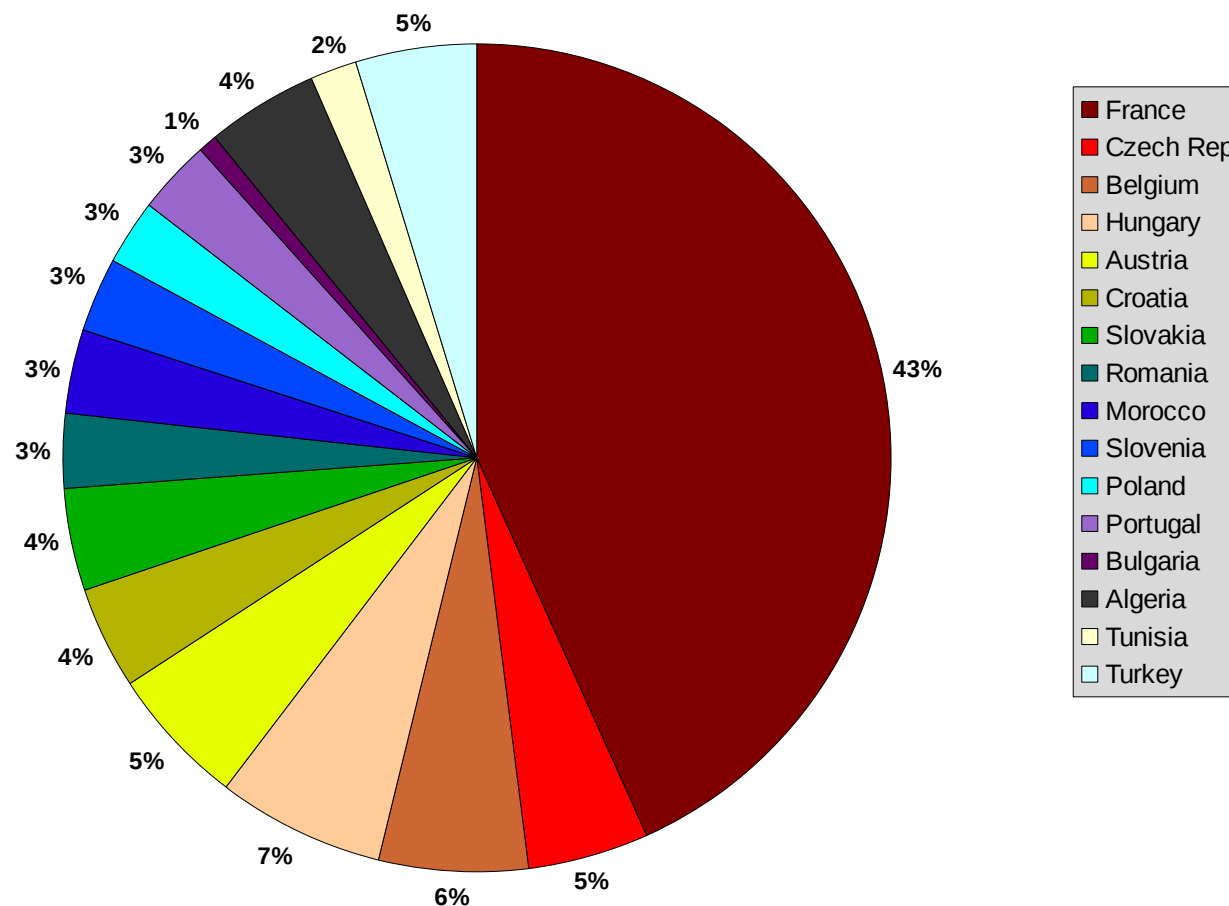
Breakdown
of the number
of participants
by
country





Participation in the ALADIN project during MoU4

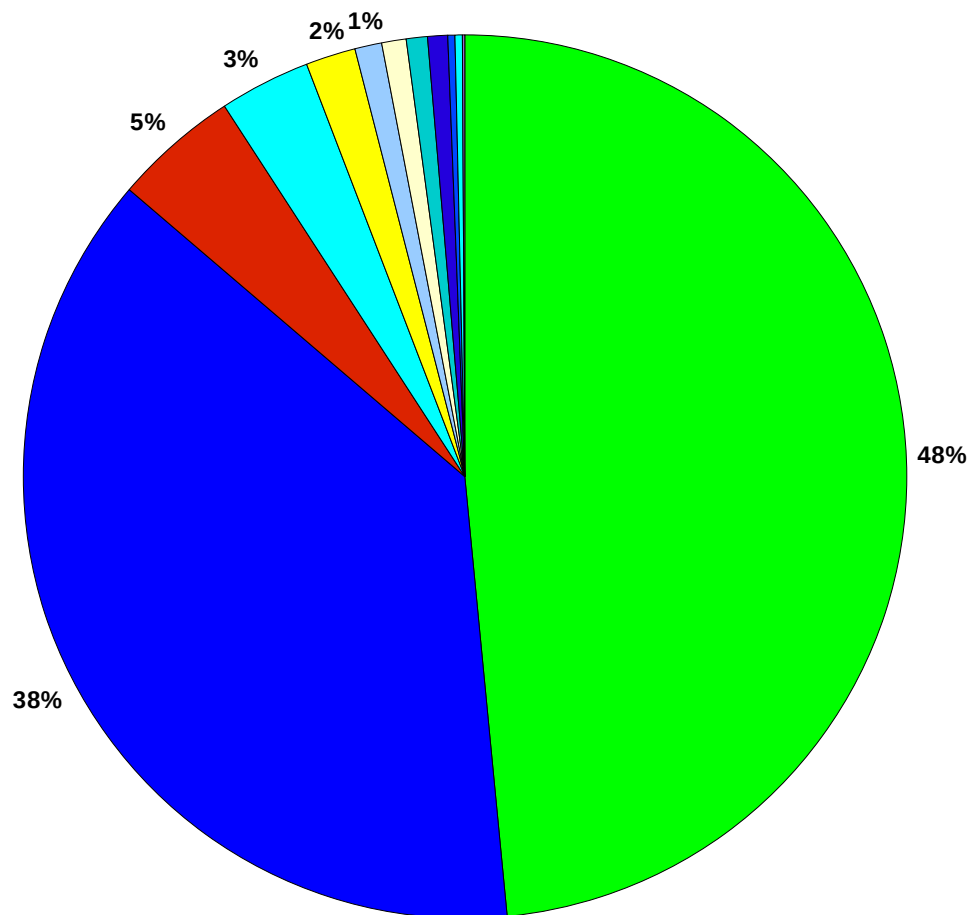
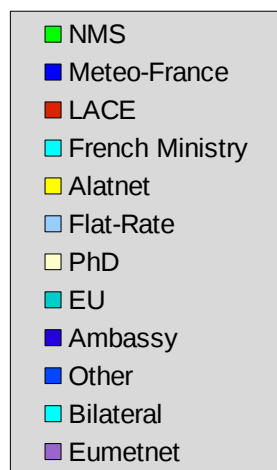
Breakdown
of the number
of participants
by
country





Participation in the ALADIN project since 1991

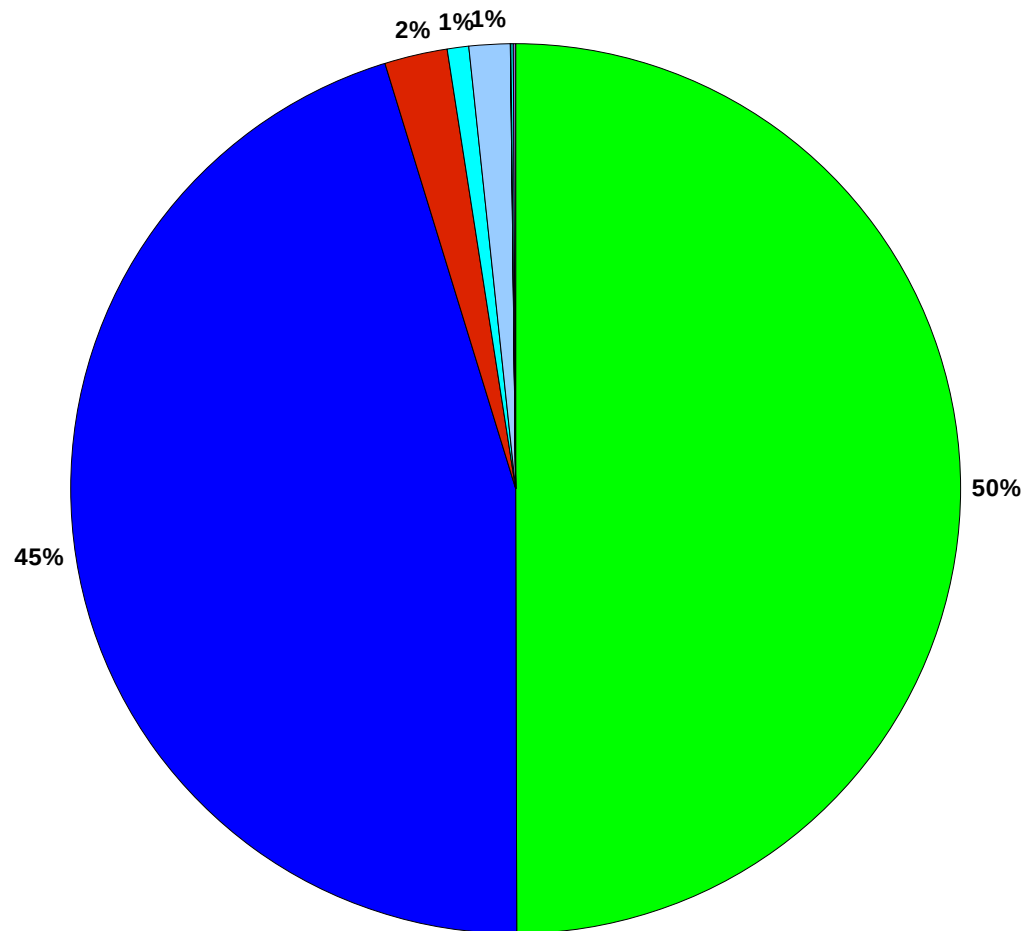
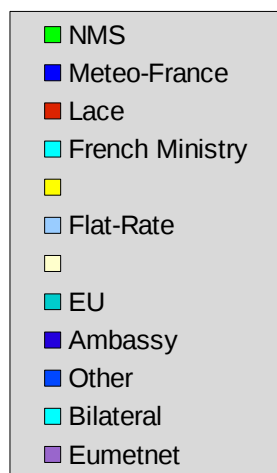
Breakdown
of the
person.months
by
money funding





Participation in the ALADIN project during MoU4

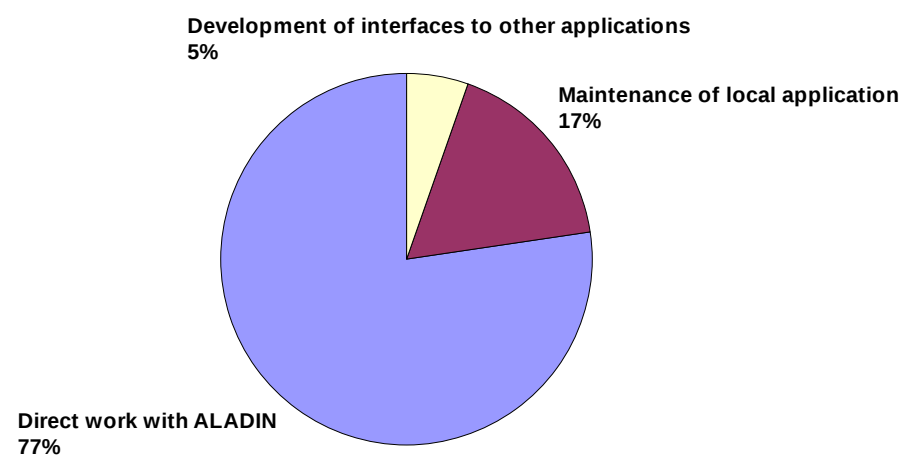
Breakdown
of the
person.months
by
money funding





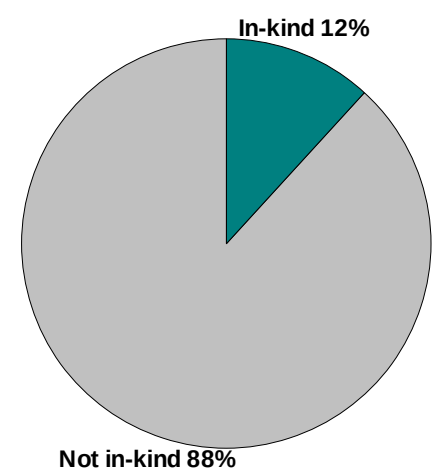
Breakdown of the ALADIN effort by activity

since July 2001



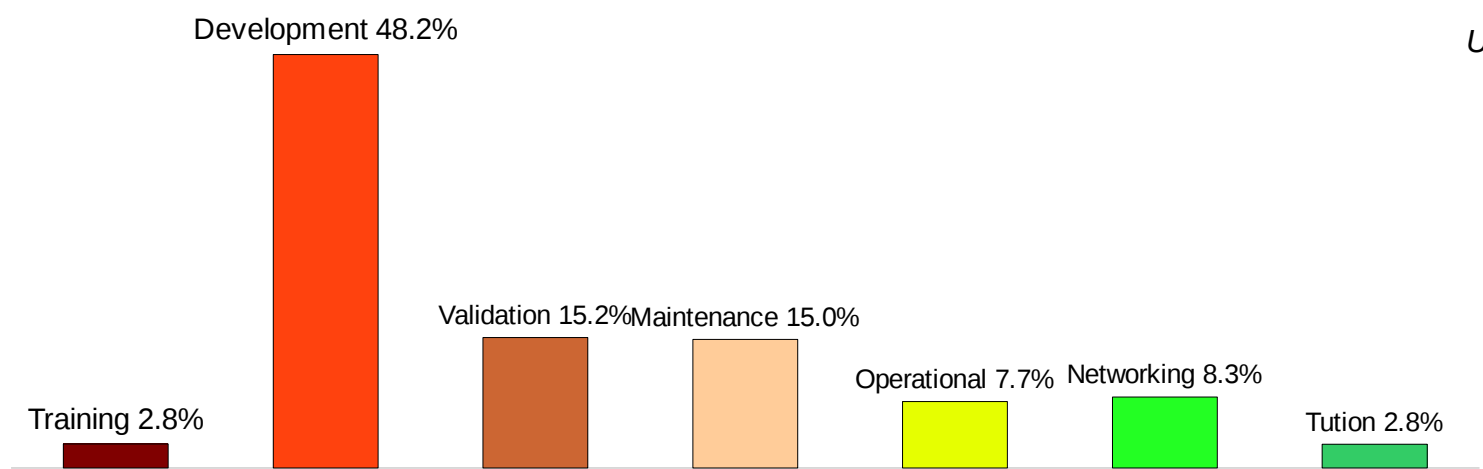
Part of "in-kind" in the ALADIN effort (manpower)

since January 2007



Breakdown of the ALADIN work by type

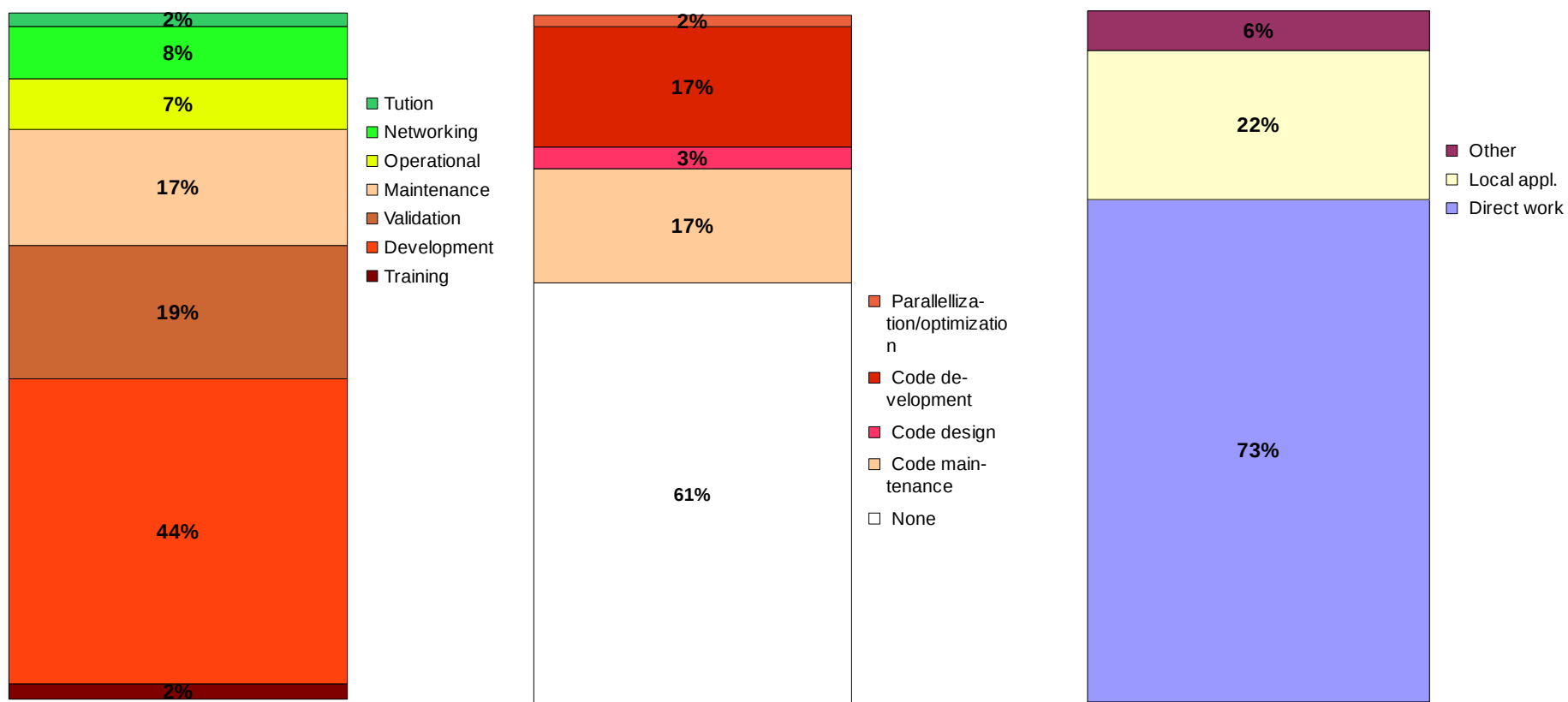
since July 2001



Updated 1 July 2015



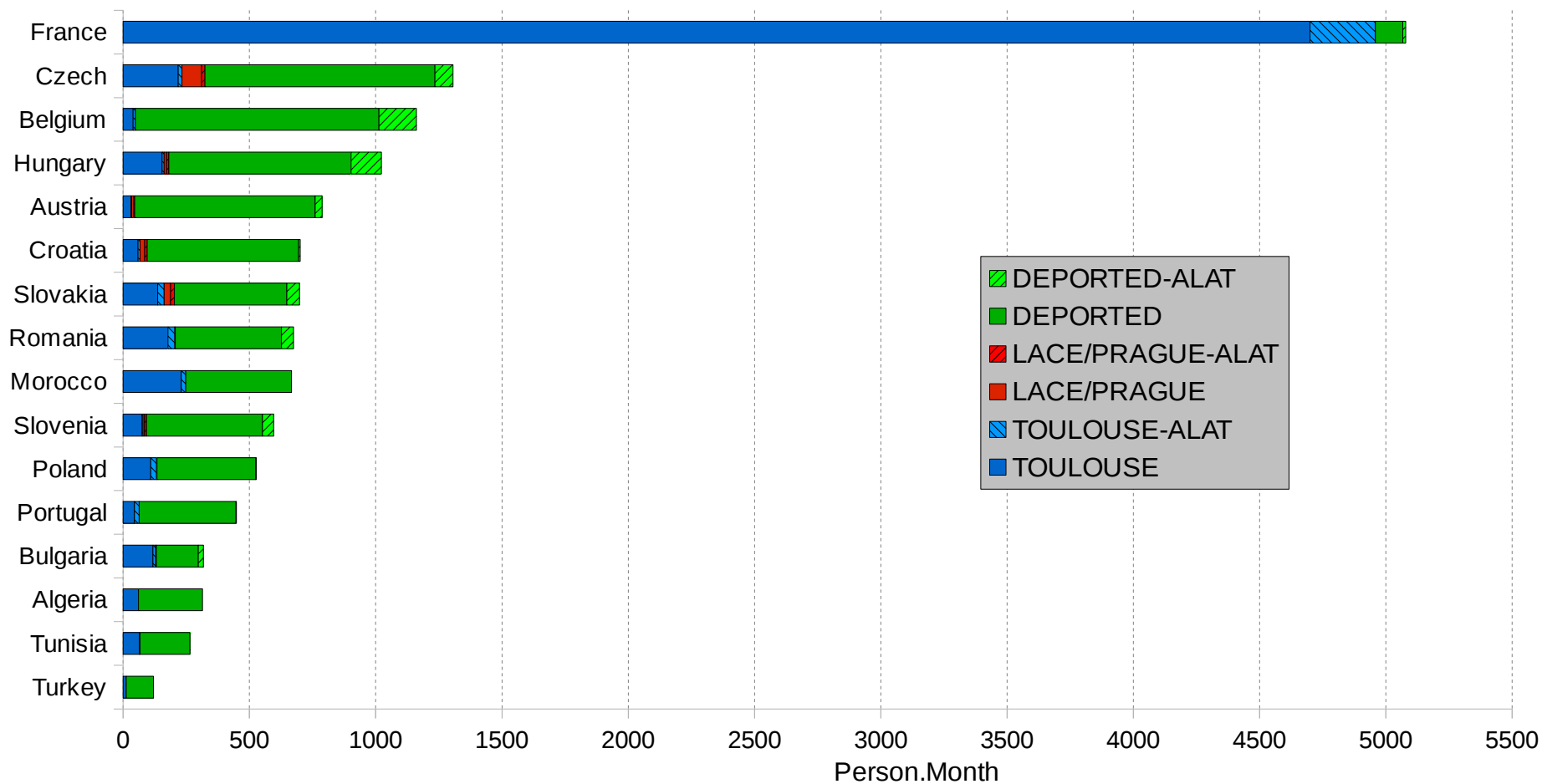
Breakdown of the ALADIN manpower since Jan. 2012





Total participation in the ALADIN project

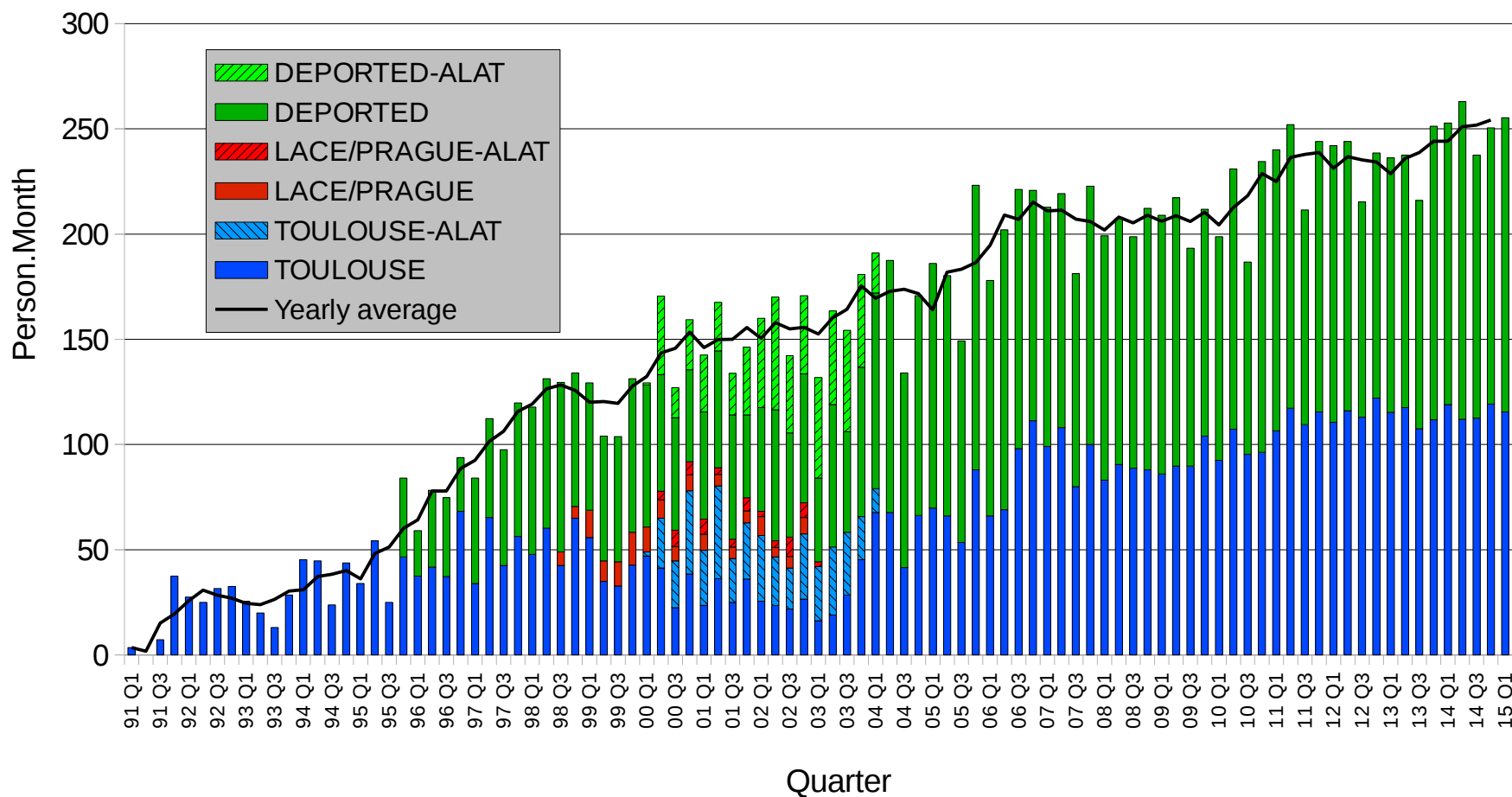
Breakdown of the person.months by member





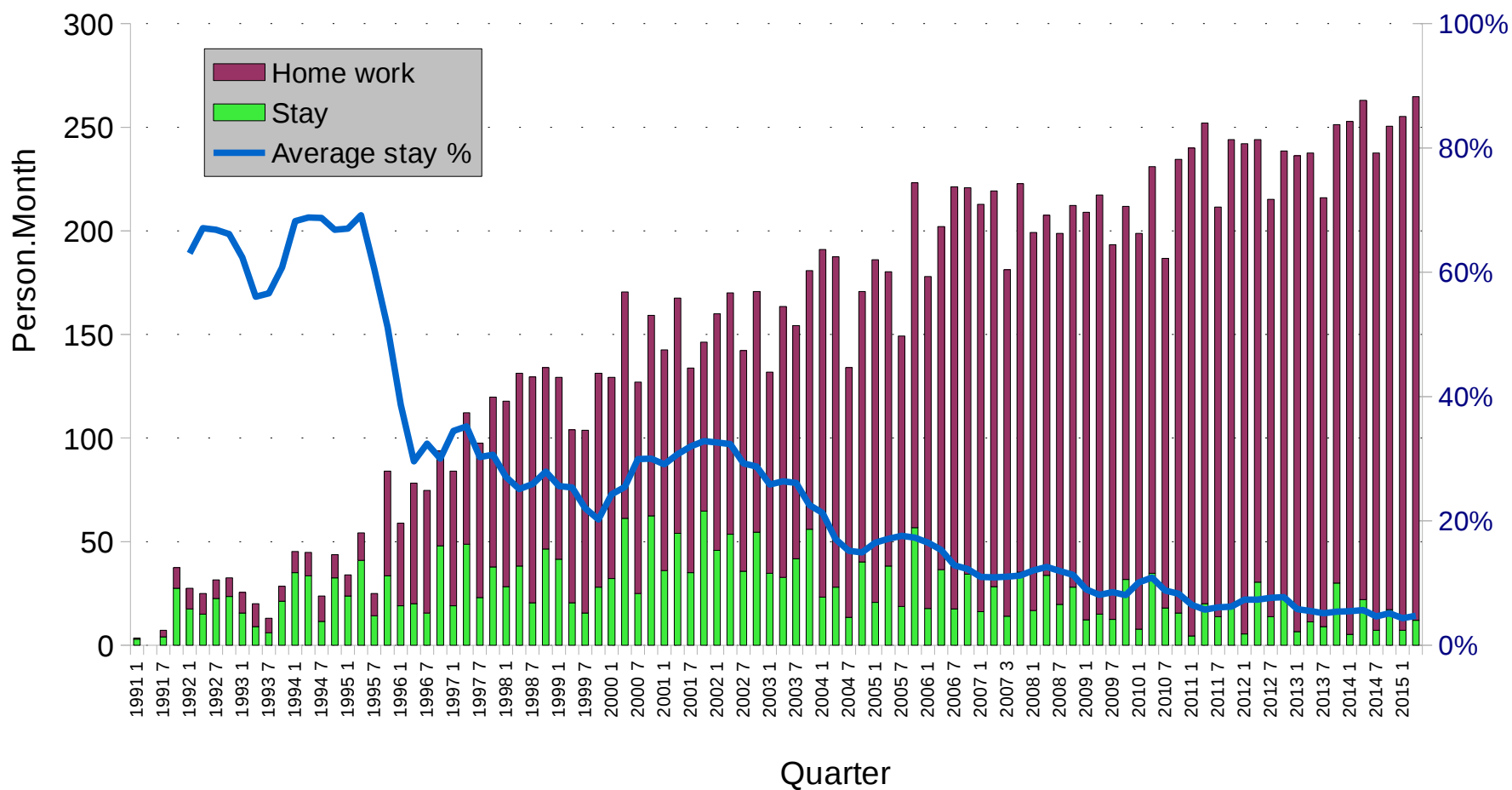
Total participation in the ALADIN project

Evolution of the quarterly manpower



Total participation in the ALADIN project

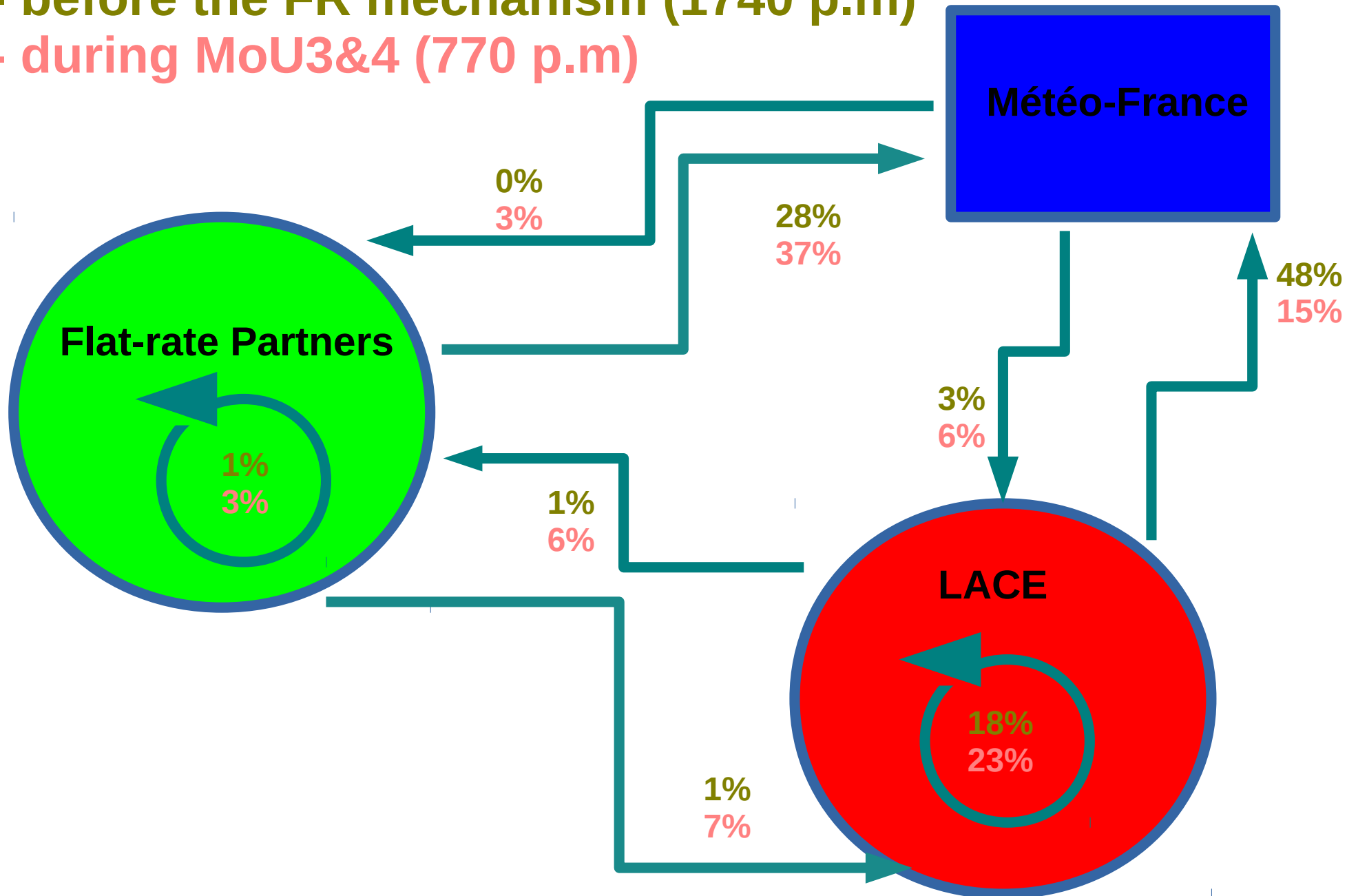
Evolution of the quarterly manpower



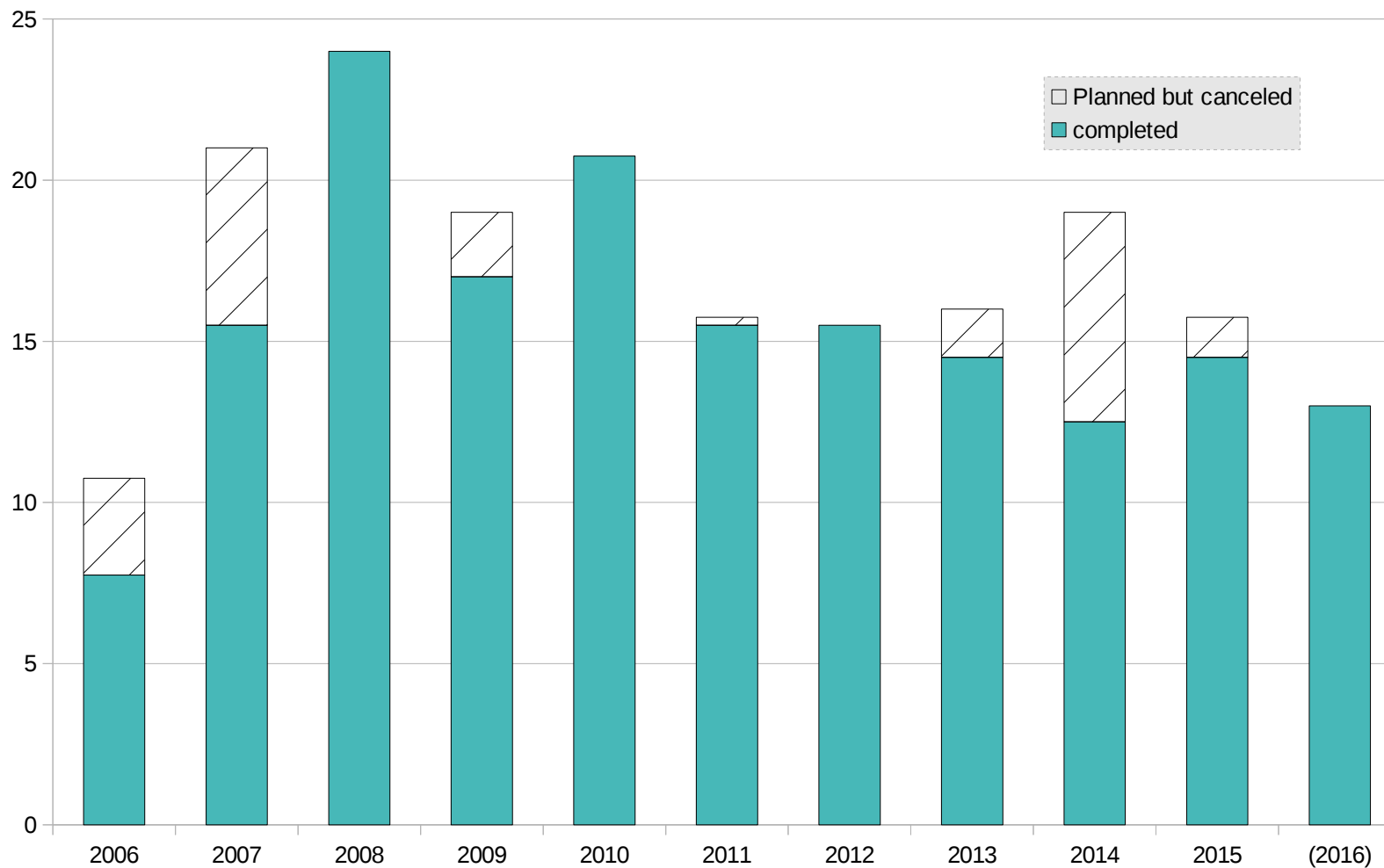
Breakdown of the stay manpower

- before the FR mechanism (1740 p.m)

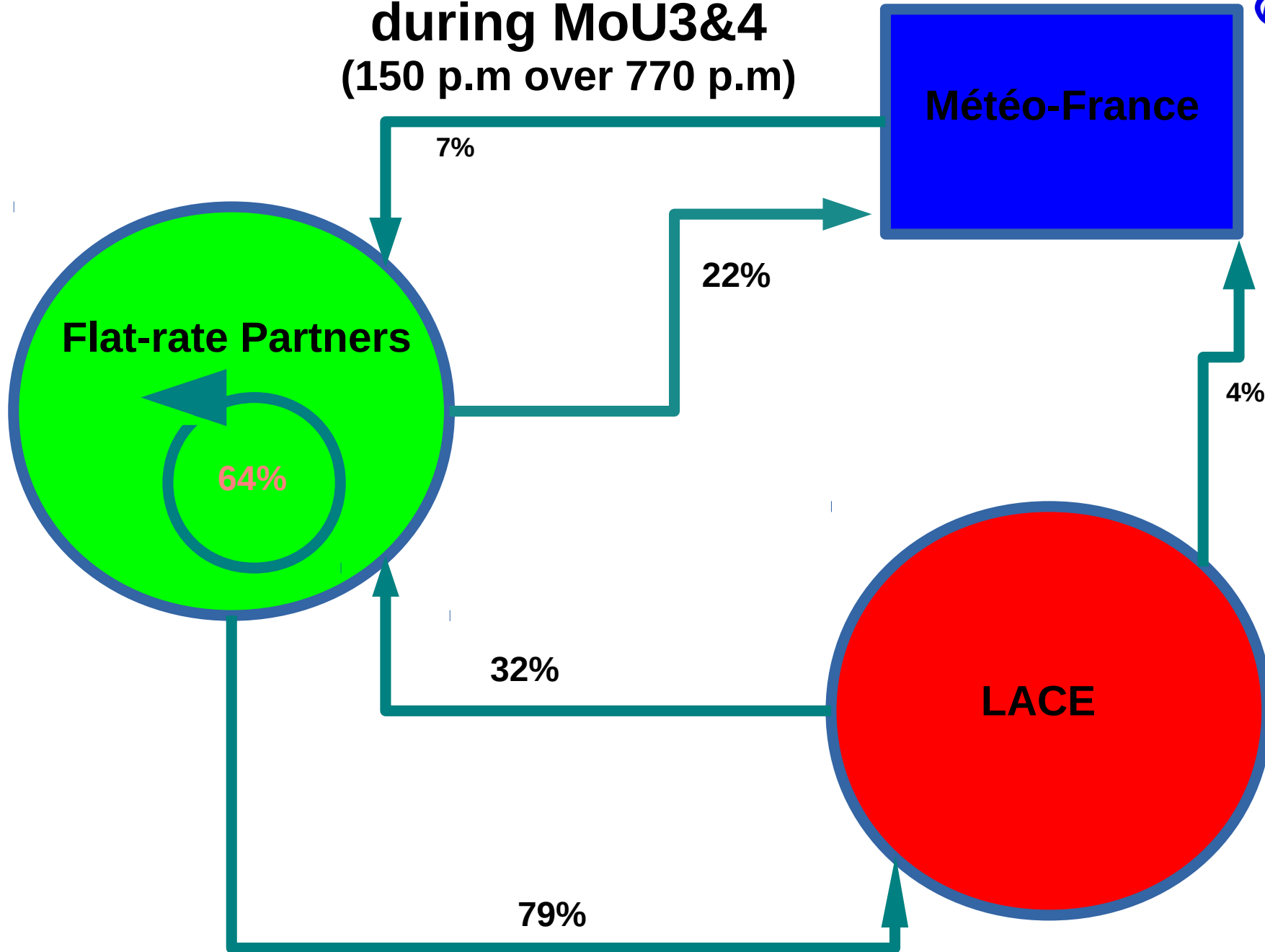
- during MoU3&4 (770 p.m)



Stays (person.month) on Flat-Rate budget



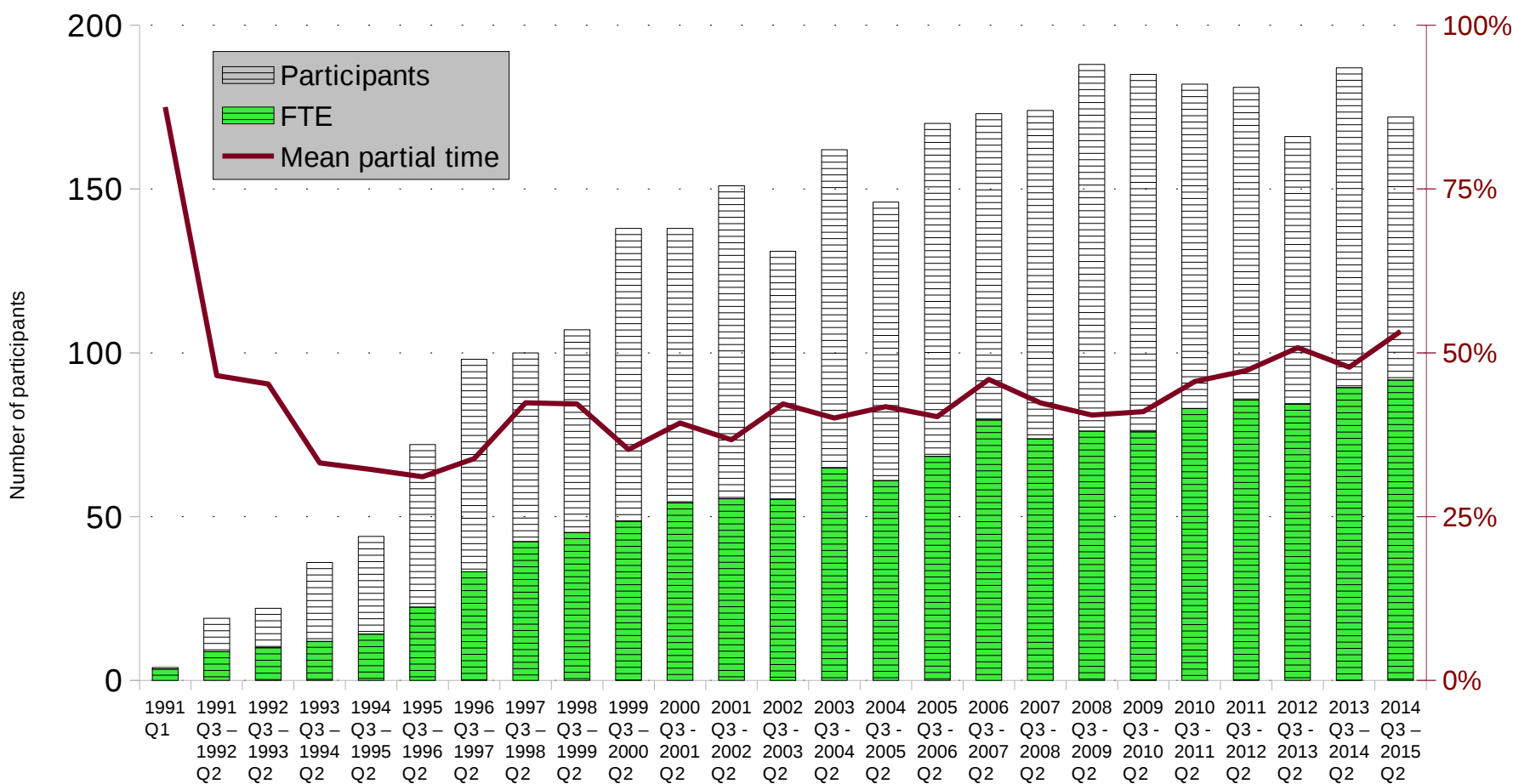
Part of mobility funded by FR mechanism during MoU3&4 (150 p.m over 770 p.m)





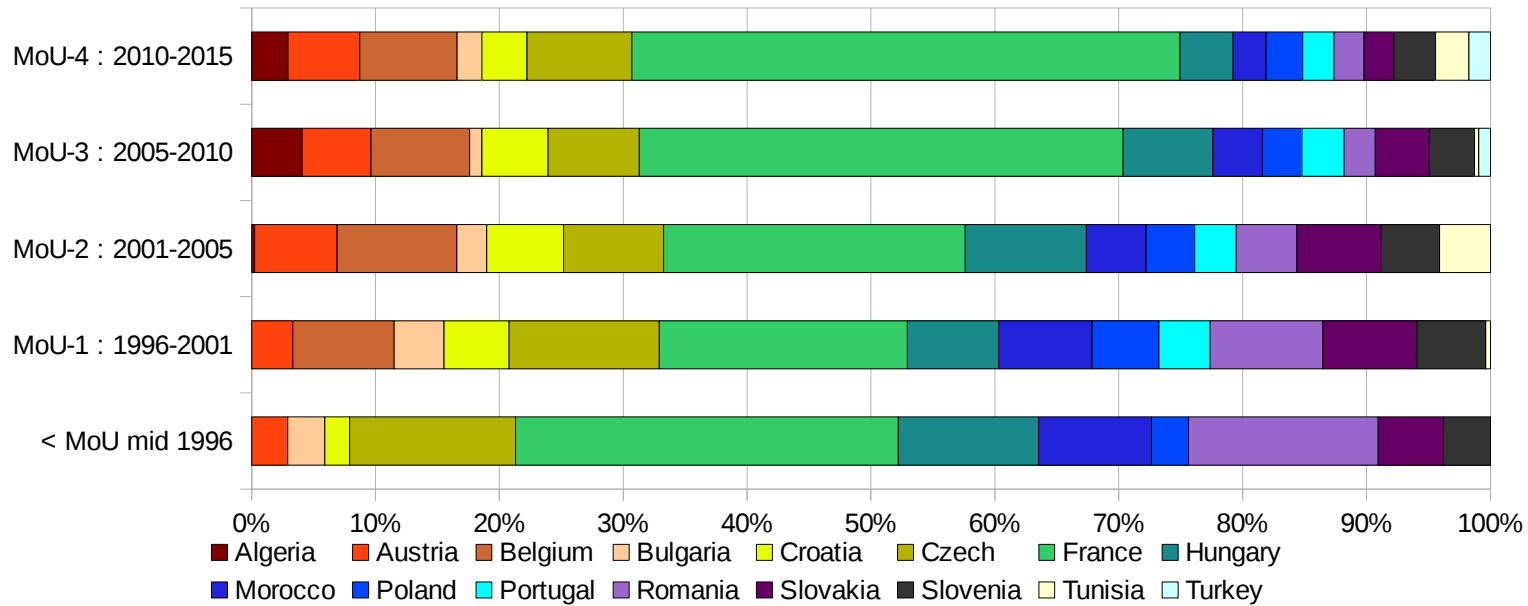
Total participation in the ALADIN project

Evolution of the yearly Full Time Equivalent (green)

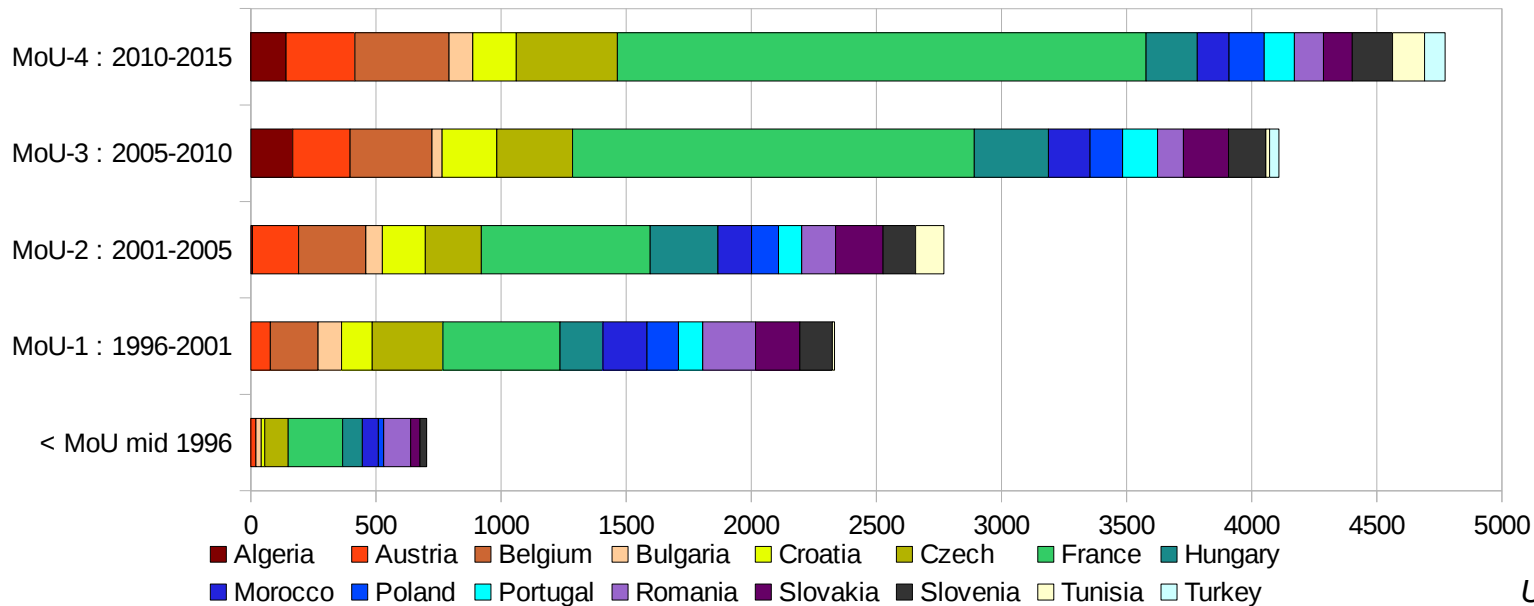




ALADIN participation during MoUs

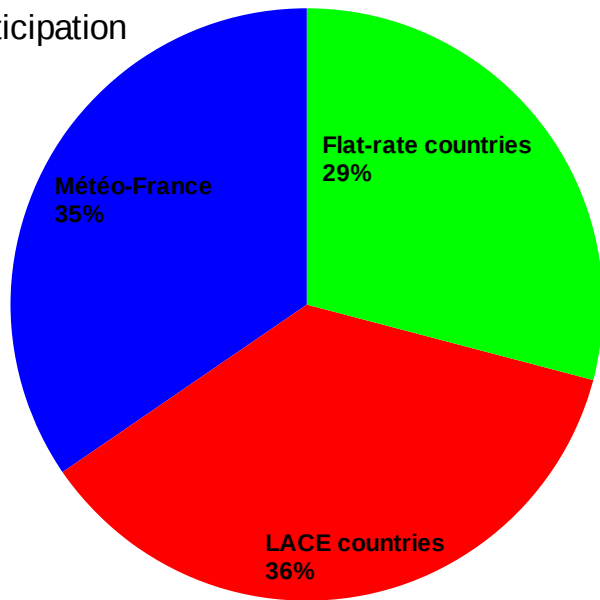


ALADIN participation during MoUs



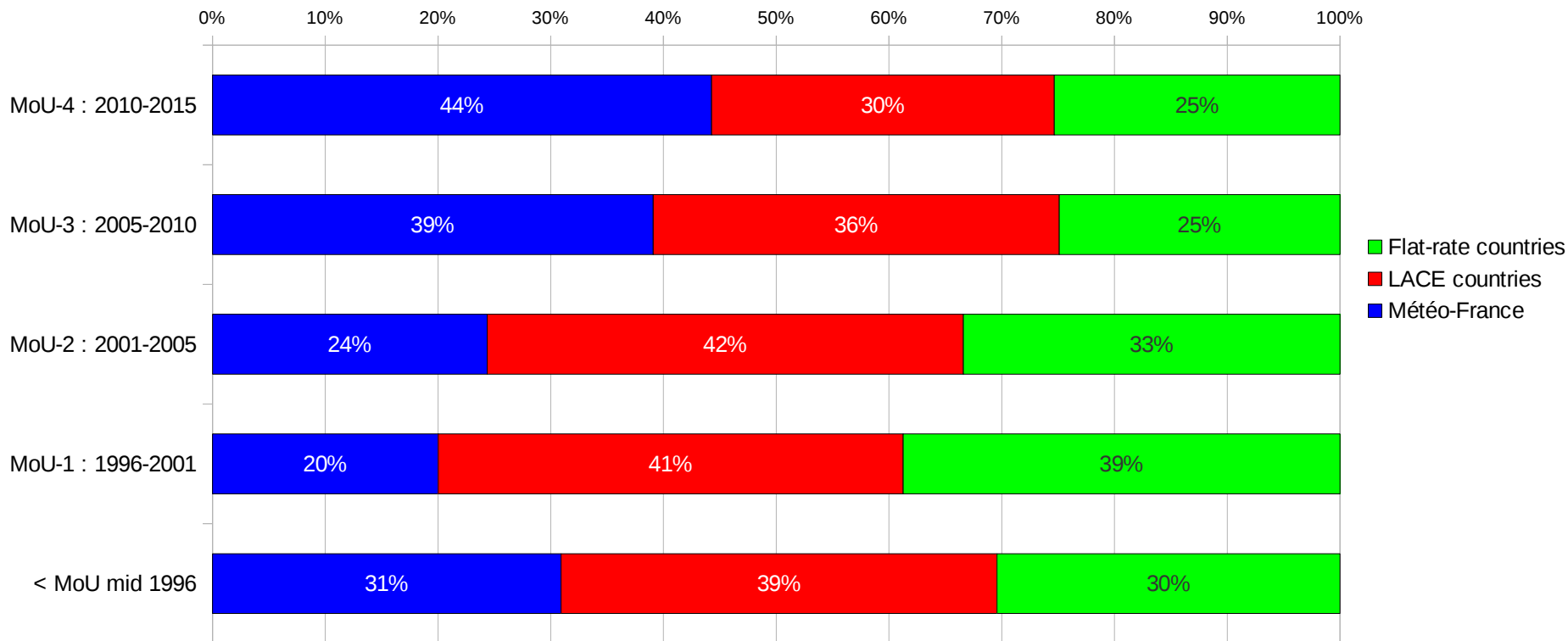


Total Participation



Updated 1 July 2015

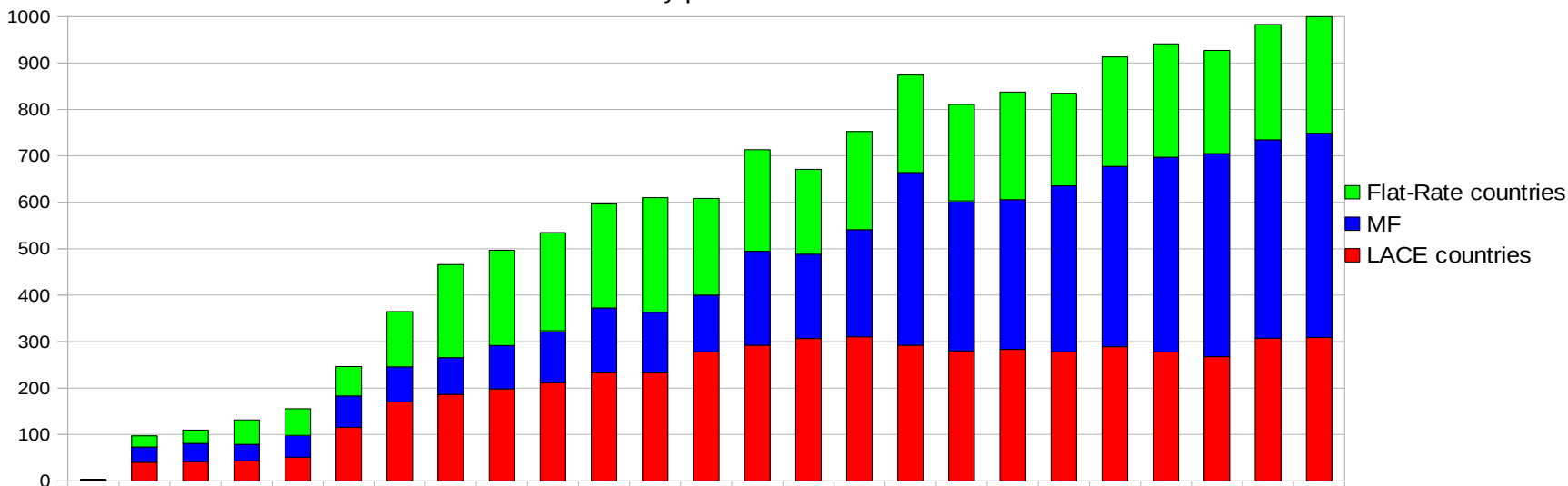
ALADIN participation during MoUs



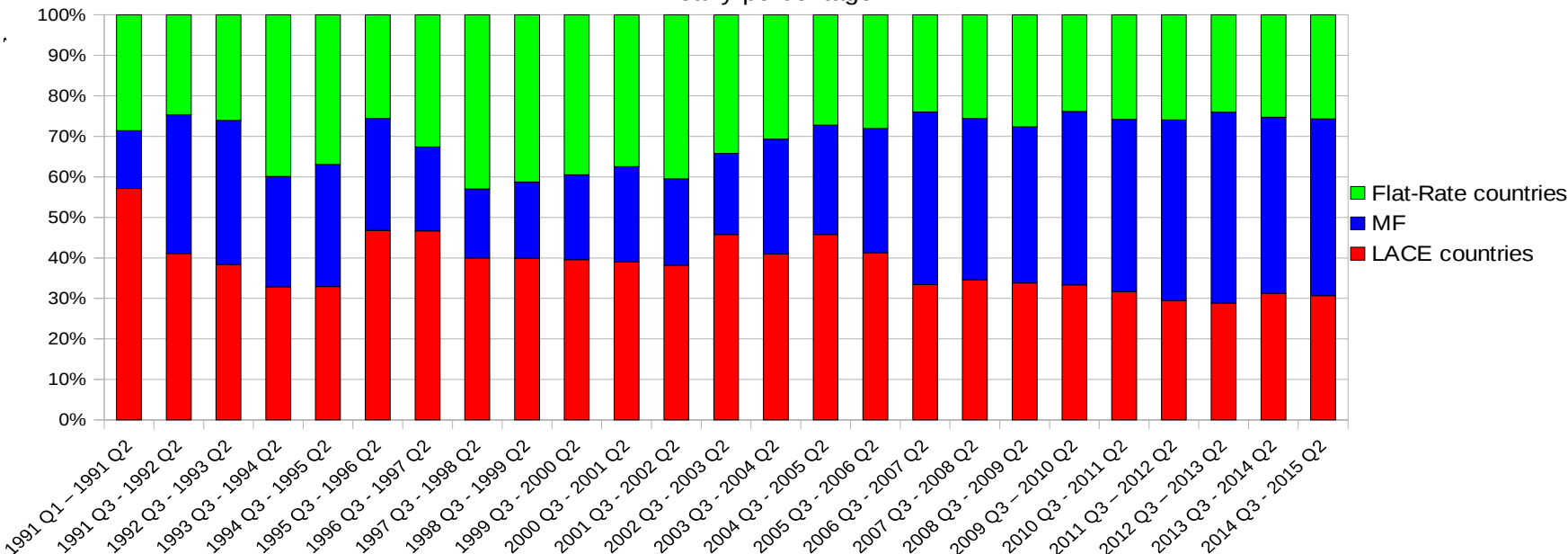


Breakdown of the participation in the ALADIN project

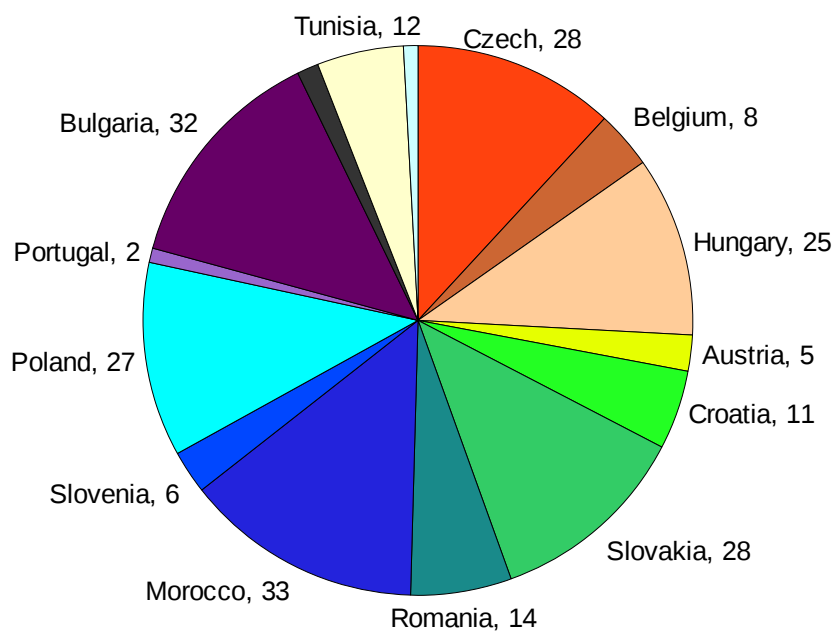
Yearly person.months



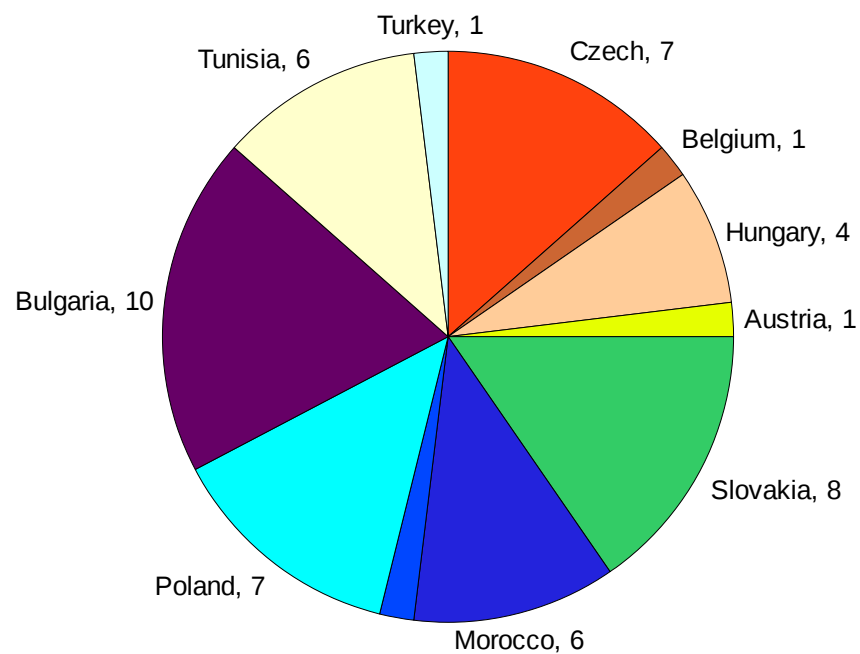
Yearly percentage



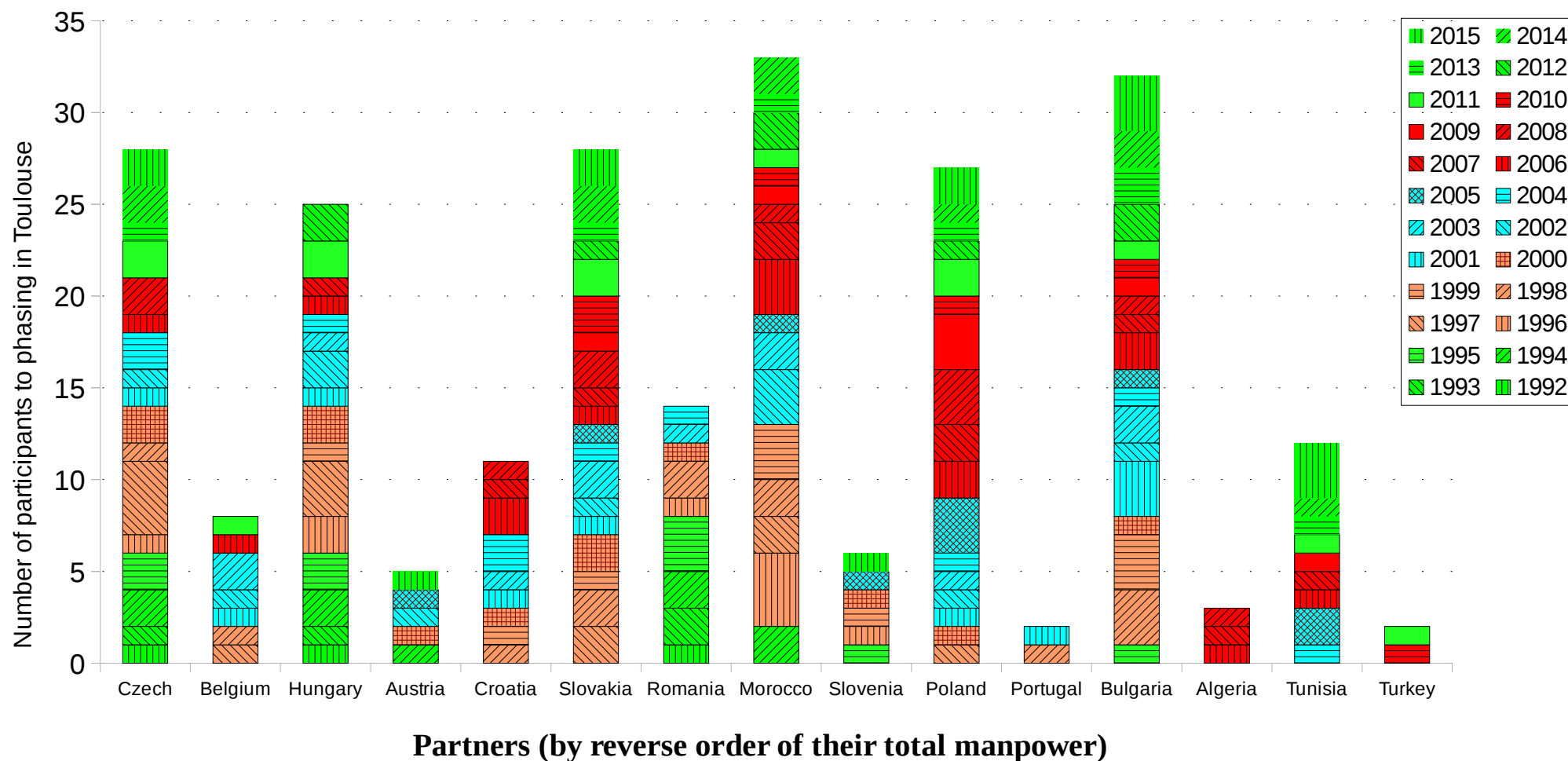
Breakdown of the phasing effort by country
 Number of Toulouse phasing visits (1991-2015)



Breakdown of the phasing effort by country
 Number of Toulouse phasing visits during MoU4

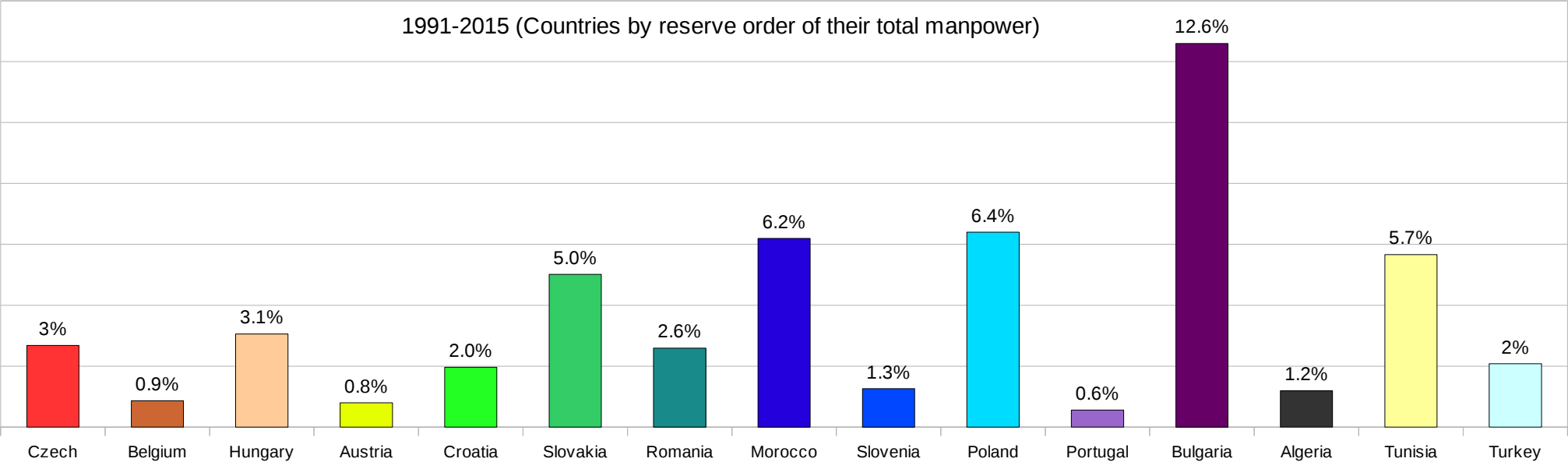


Breakdown of the phasing effort by country



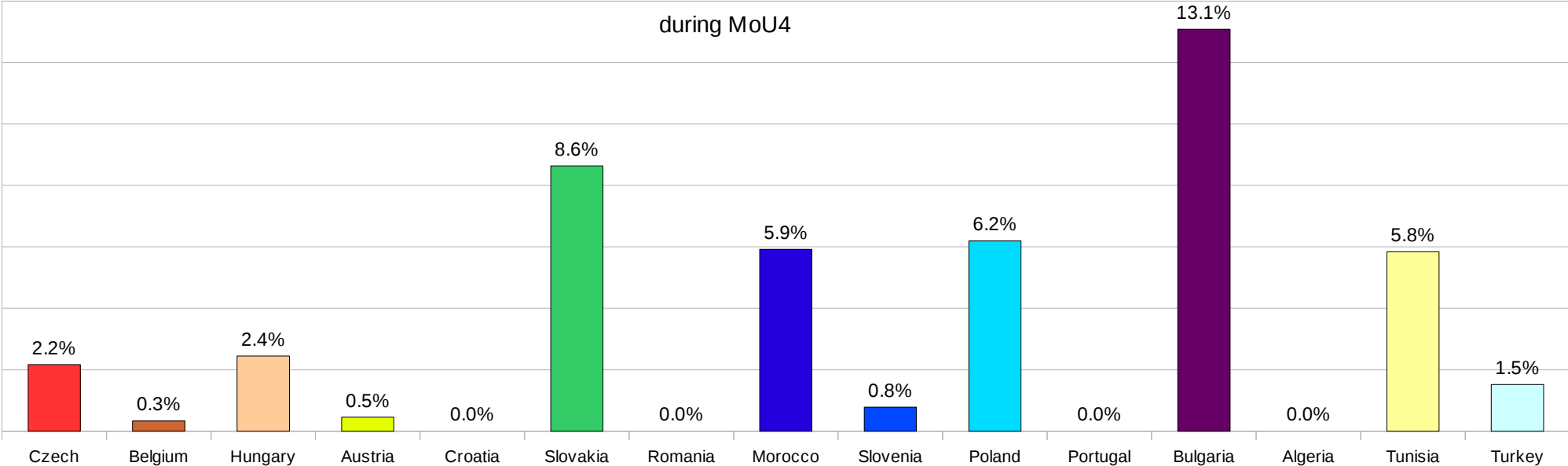
Percentage of the total manpower dedicated to phasing in Toulouse

1991-2015 (Countries by reserve order of their total manpower)

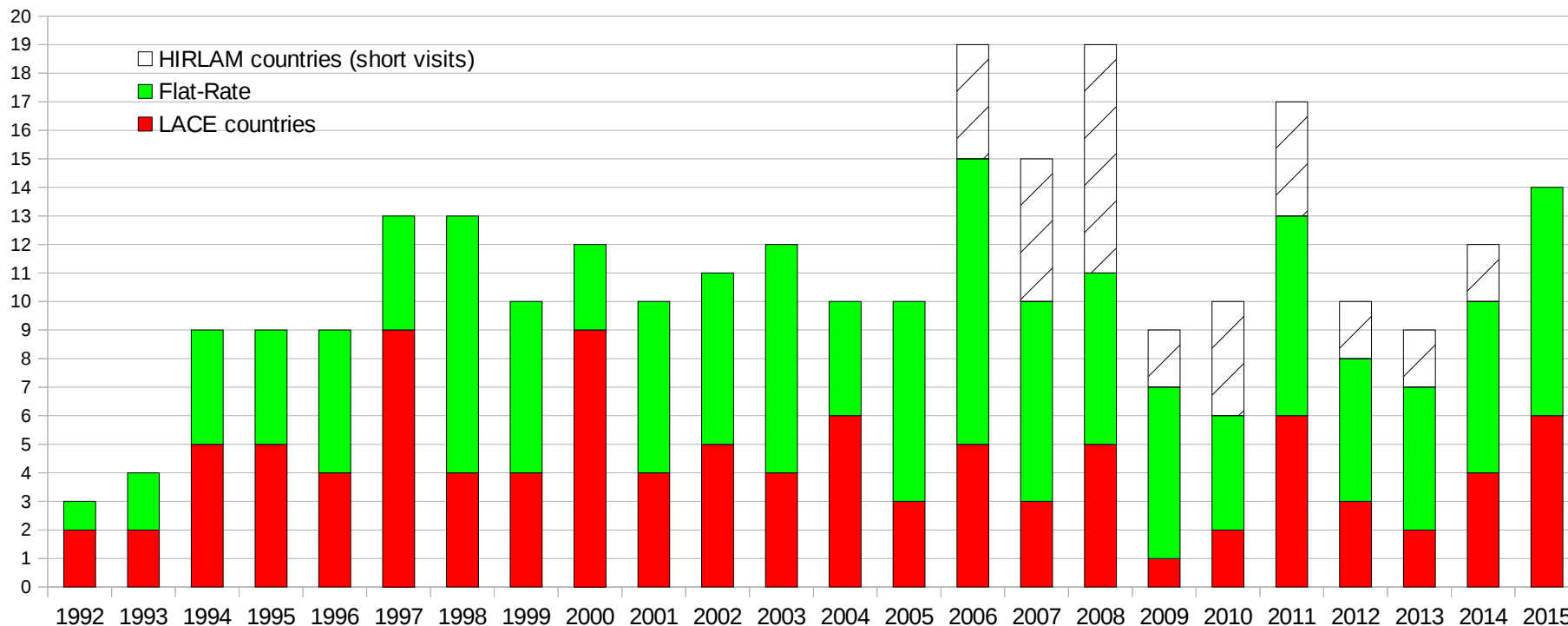


Percentage of the total manpower dedicated to phasing in Toulouse

during MoU4

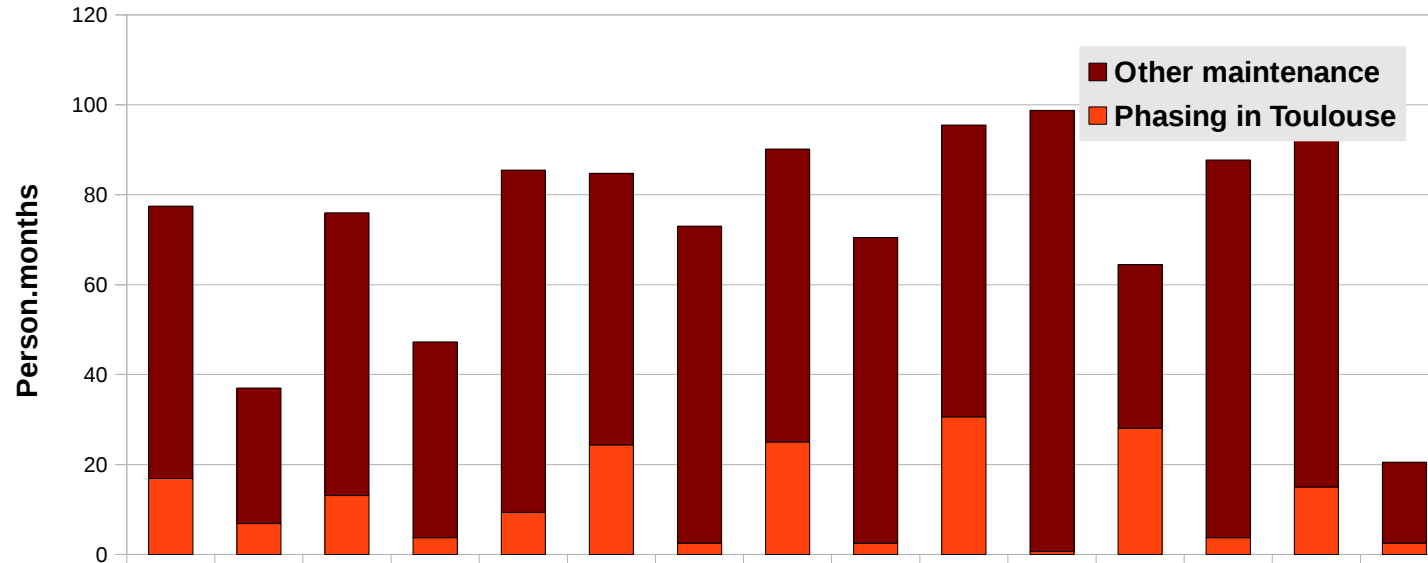


Yearly number of phasing visitors in Toulouse



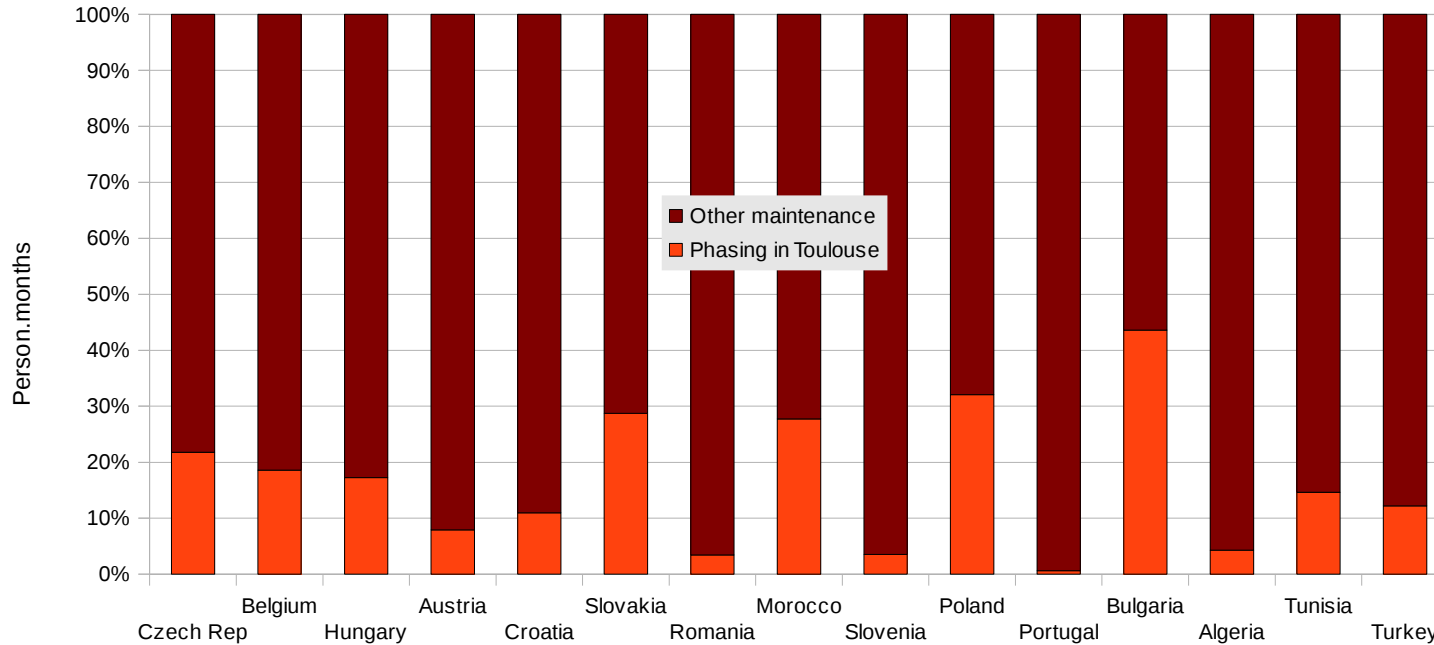


Maintenance effort by country since July 2001



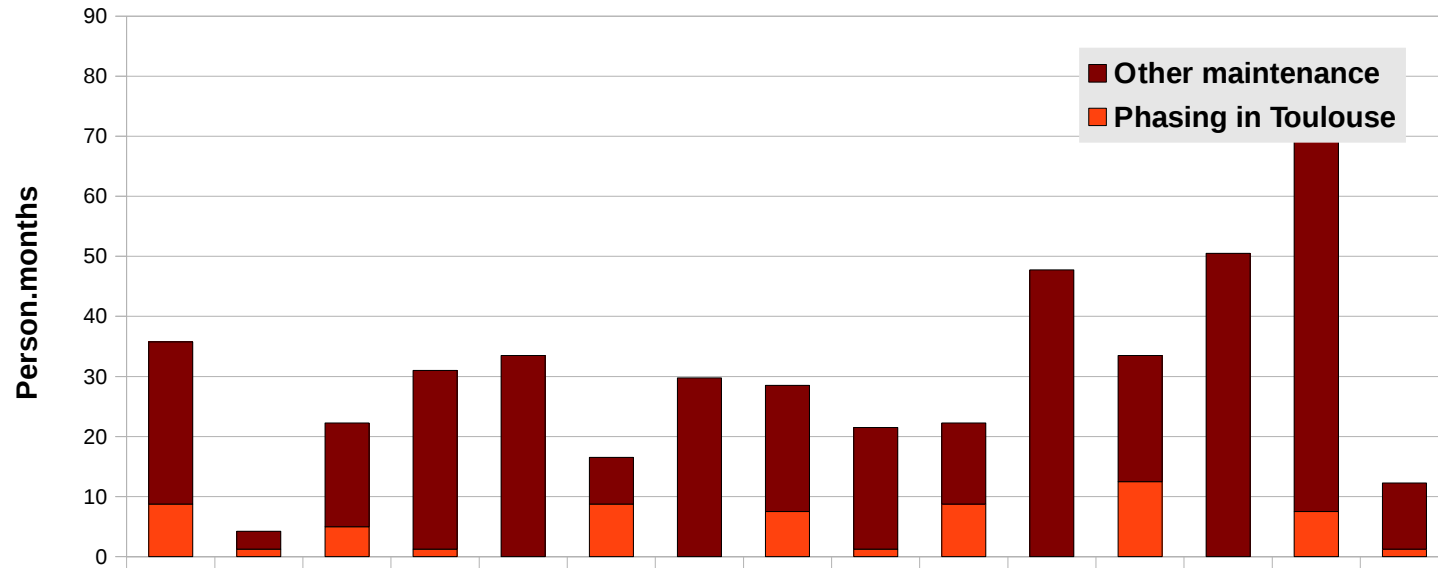
Maintenance effort by country since July 2001

Part of Phasing and outside phasing



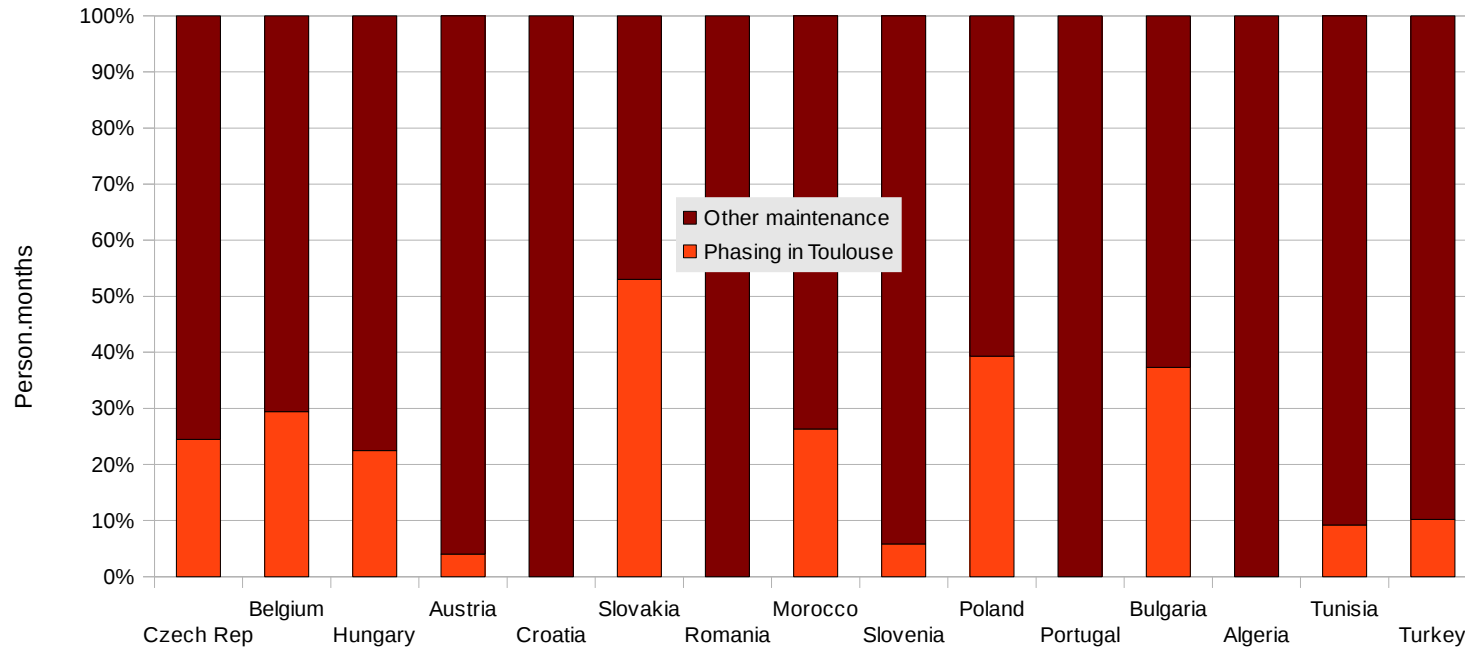
Partners (by reverse order of their total manpower)

Maintenance effort by country during MoU4



Maintenance effort by country during MoU4

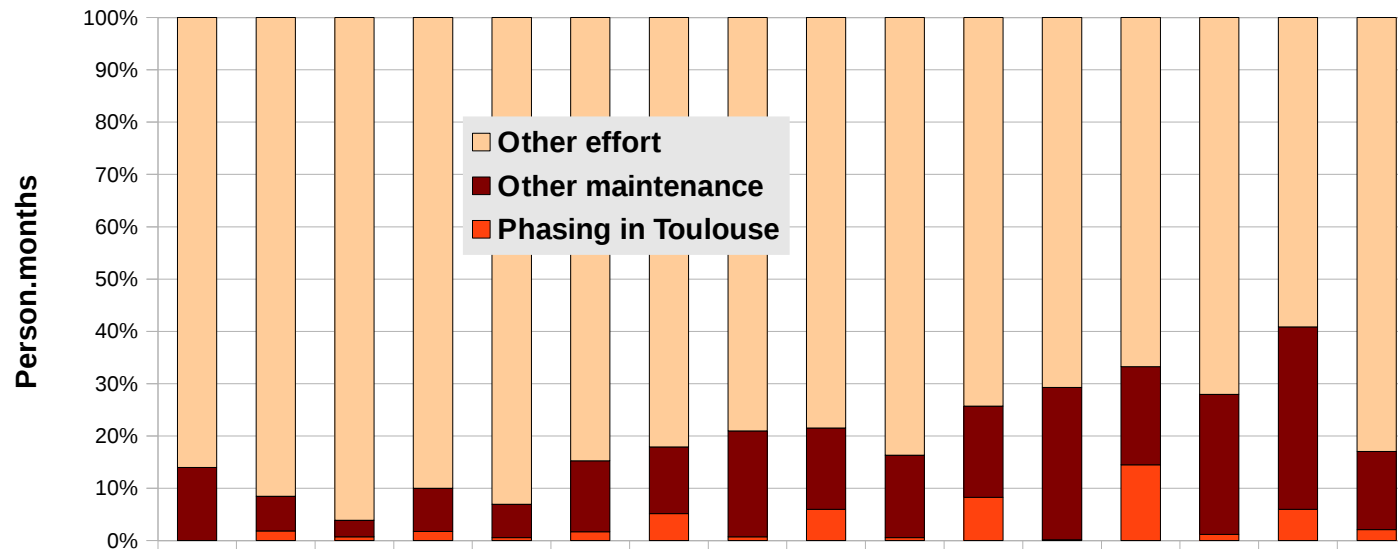
Part of phasing in Toulouse and outside maintenance



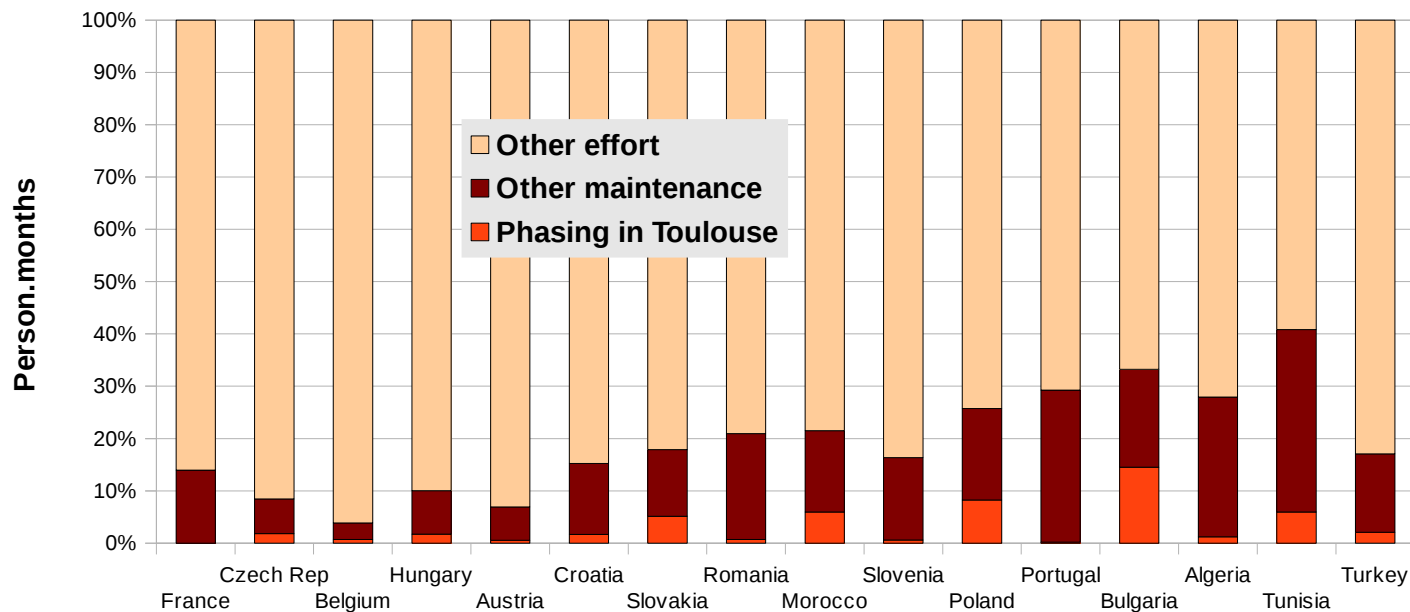
Partners (by reverse order of their total manpower)



Part of phasing and other maintenance effort in the manpower since 2001



Part of phasing and other maintenance effort in the manpower since 2001



Partners (by inverse order of their total manpower)

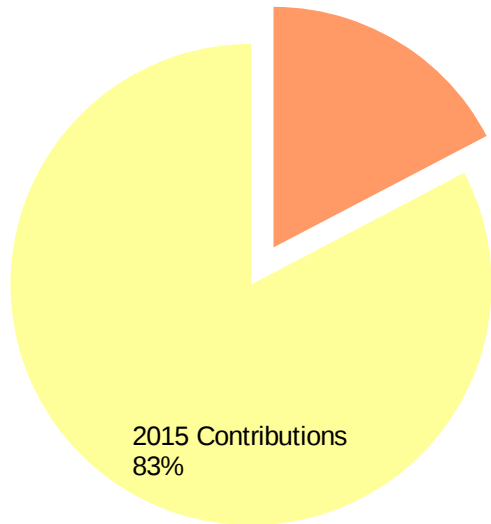


Manpower : Statistics and evolution since 1991
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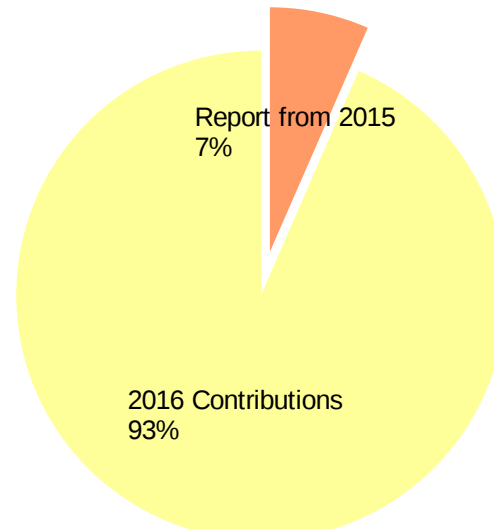
Execution of the 2015 budget (and 2016 plans)

Royalties

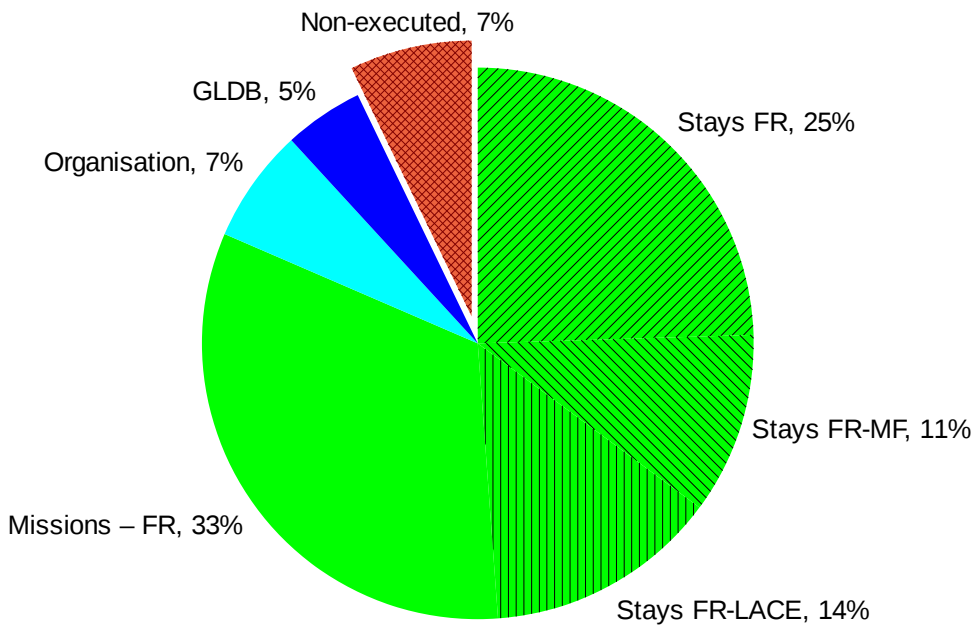
Breakdown of the 2015 flat-rate resources



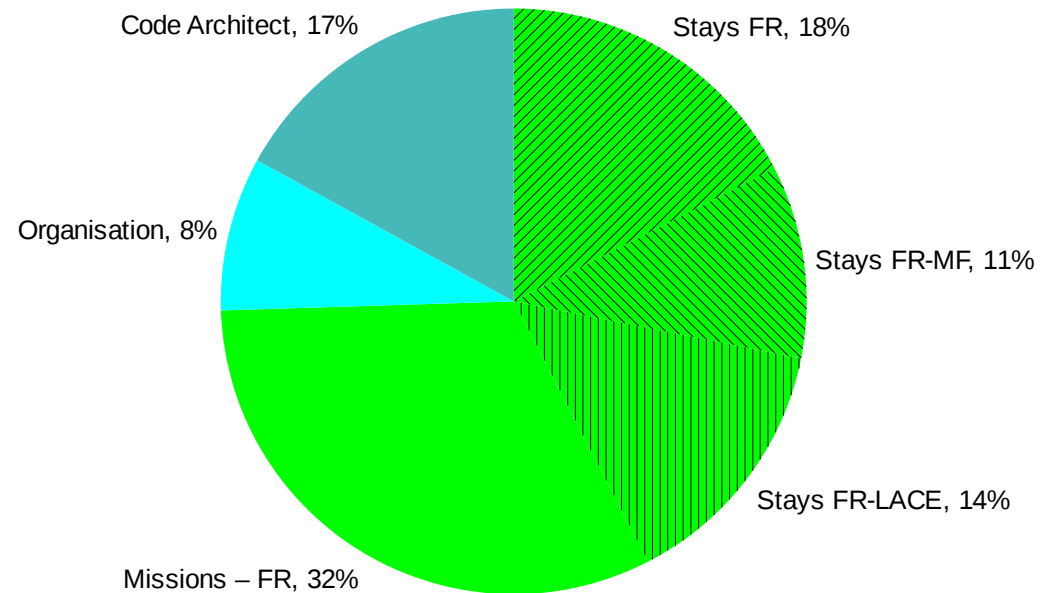
Plans for 2016 flat-rate resources



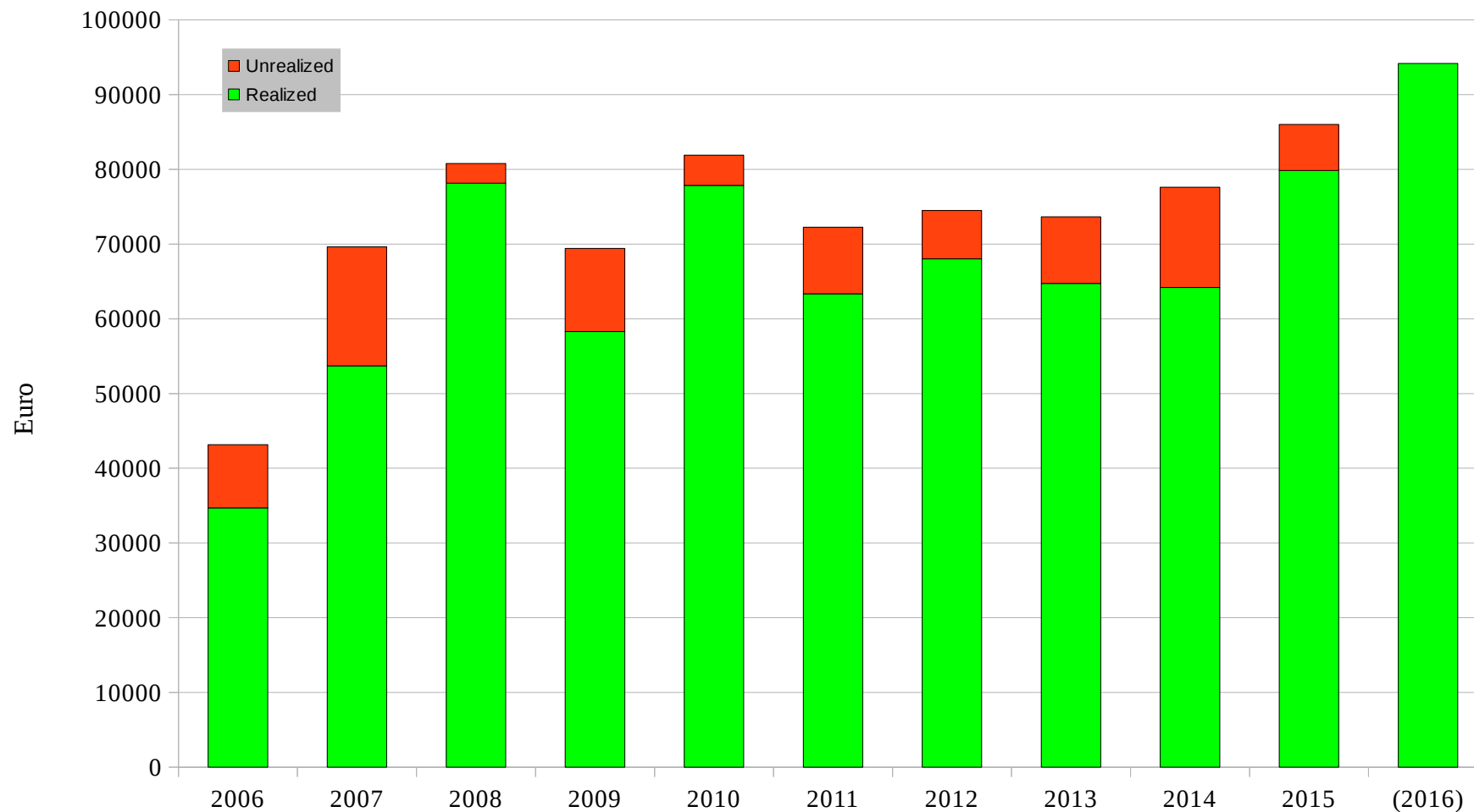
Breakdown of the 2015 flat-rate expenses



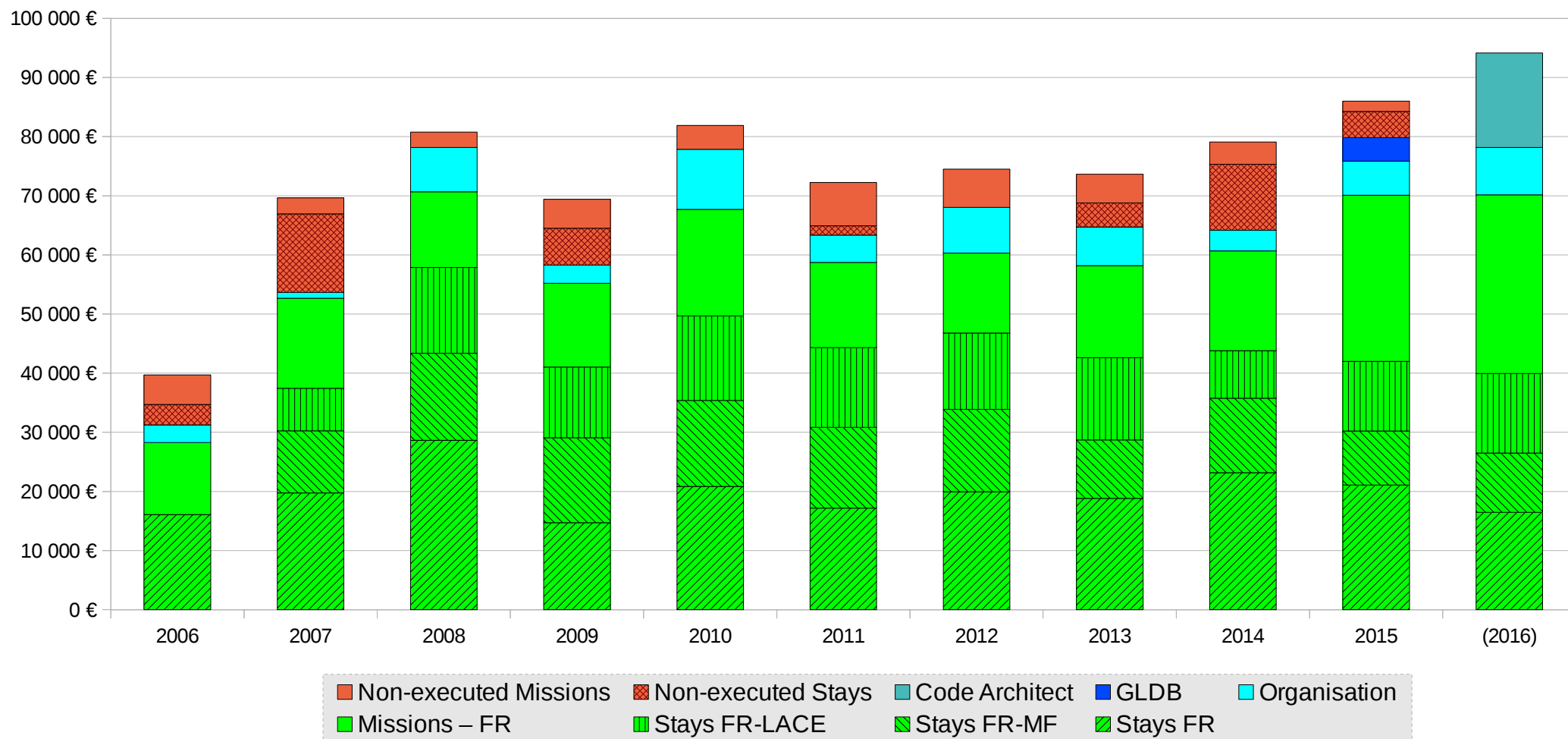
Plans for the 2016 flat-rate expenses



Flat-rate expenses (yearly planned budget)



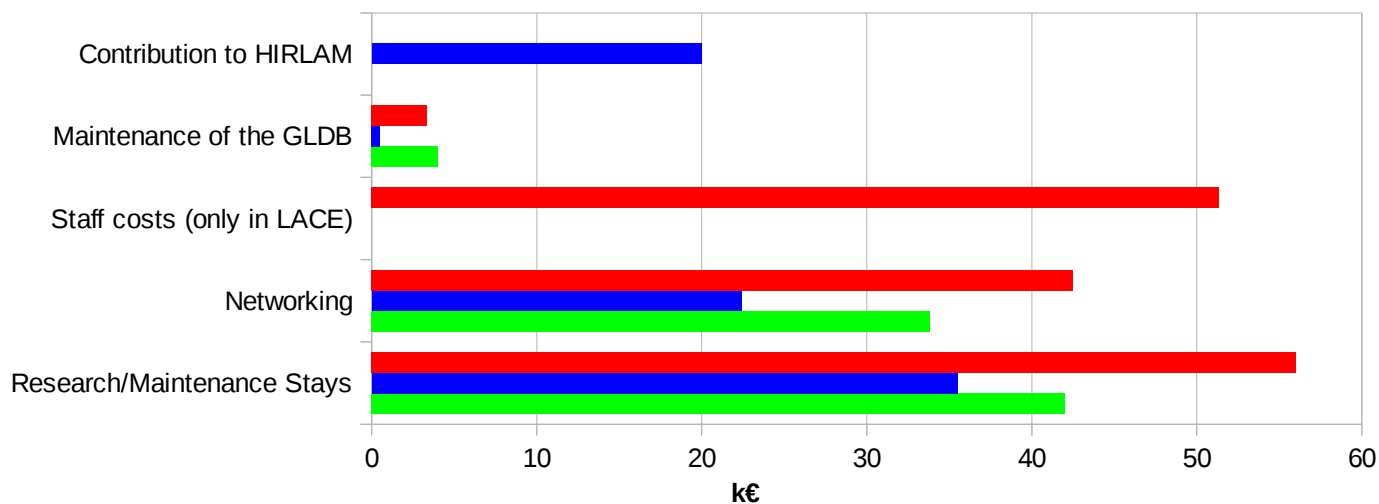
Breakdown of the annual flat-rate budget





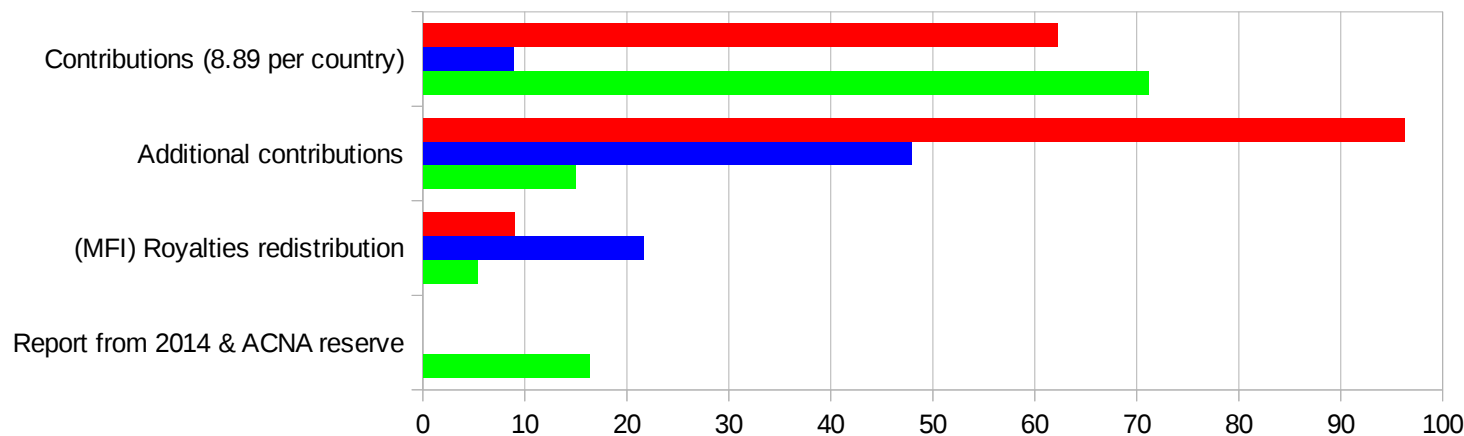
Summary of the 2015 expenses

- Flat-rate countries
- MF
- LACE countries



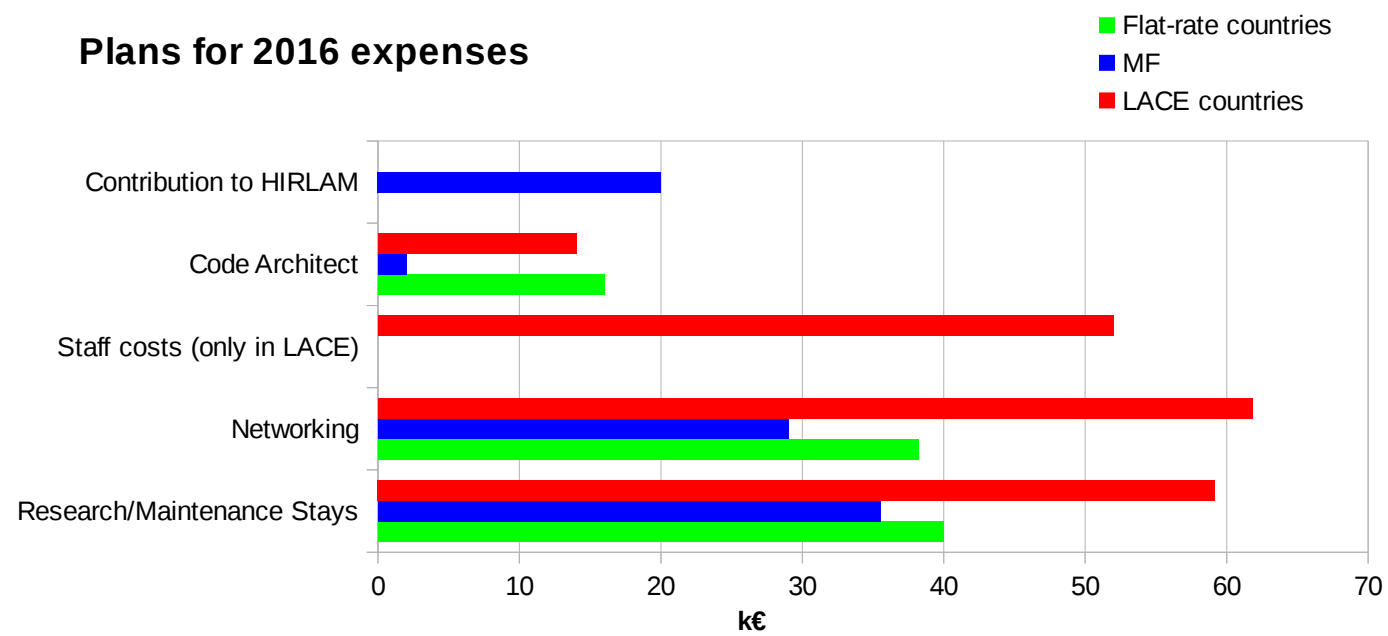
Contributions to the 2015 resources

- Flat-rate countries
- MF
- LACE countries

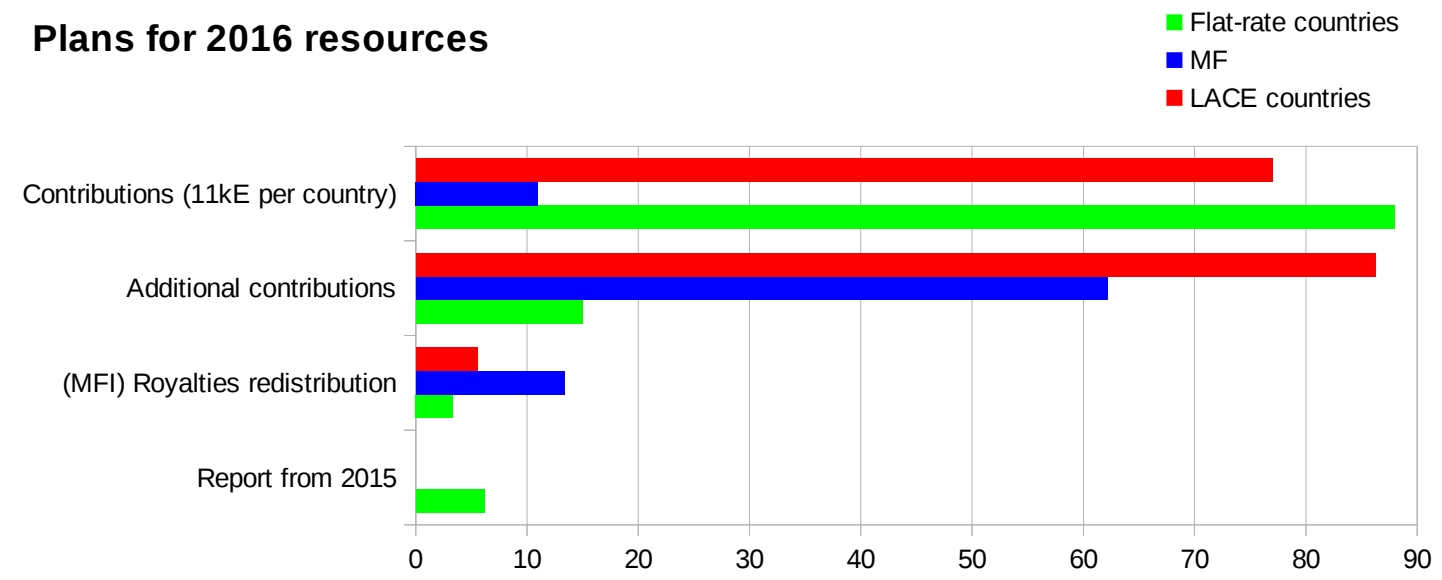




Plans for 2016 expenses



Plans for 2016 resources





Manpower : Statistics and evolution since 1991
and during MoUs

Execution of the 2015 budget (and 2016 plans)

Royalties



Royalties linked issues

The table below summarises the situation during MoU4 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, the figures are only there for information of the GA delegates. For those flat-rate Members having not yet send a 676€ bill to MFI for 2015 there is now urgency to do so.

Year		2017-2021	2016	2015	2014	2013	2012
Sum to be shared		??	8 905 €	14 398 €	14 071 €	6 975 €	7352€
RC LACE	Share	0.6*	0.62*				
	Due sum		5 561 €	8 990 €	8 783 €	4 351 €	4592€
	Method of recovering	Bill to MFI					
Flat-rate Members	Share	0.4*	0.38*				
	Due sum		3 344 €	5 408 €	5 288 €	2 624 €	2760€
	Due sum per Member		418 €	676 €	661 €	328 €	345€
	Method of recovering	Bill to MFI					

* according to the MoU4 rules (total manpower since 1991)

Flat-rate countries : 418 €
LACE : 5561 €