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CENTRE OF THE ILO

Board of the Centre

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REPORT ON THE IMPLEMENTATION OF THE PROGRAMME AND BUDGET FOR THE CURRENT FINANCIAL YEAR (2008)

and

PROGRAMME AND BUDGET PROPOSALS FOR THE 2009 FINANCIAL YEAR

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REPORT ON THE IMPLEMENTATION OF THE PROGRAMME AND BUDGET FOR THE CURRENT FINANCIAL YEAR (2008)

Introduction

1. As required by article 8 of the Centre's Financial Regulations, a report on the implementation of the Programme and Budget for the 2008 financial year is set out below. In keeping with the customary practice, this report is presented in a summary form and reflects the most recent forecasts concerning the implementation of the Programme, as well as the operating results expected for the current financial year, for which the Programme and Budget were approved by the Board at its Sixty-ninth Session held in October 2007 (Document CC 69/2). Account is taken of all the training activities implemented or in progress and all financial factors known at the end of June 2008, together with estimated financial factors for the remainder of the year. The details of the expected training activities are given in the Director's Report.

2. The approved budget for 2008 was presented for the first time in euros, in accordance with the decision of the Board of the Centre at the meeting held in Turin on 2 and 3 November 2006 (see CC68/2/Add1). The elements of the budget in US dollars were calculated on the basis of an exchange rate of euro 0.74 to the dollar. In view of the fluctuation of the dollar in the course of the financial year, the forecasts of the elements of the budget in US dollars have been recalculated at an average exchange rate of approximately euro 0.73 to the dollar. A summary will be found in Information Annex I (attached). It should be noted that the comparative figures for 2007 in Annex I (originally prepared in US$) have been translated into euros at the average UN monthly exchange rate.

3. Details of training activities carried out or foreseen in 2008 can be found on the following website www.itcilo.org/board and hard copies will be available in the meeting room. Annexes II and III provide a set of figures and indicators relevant to the 2008 programme as established in June 2008. They must be considered provisional at this time because requests for additional activities may still be included later in the year while some other activities may have to be postponed or dropped due to unforeseen circumstances. The tables reflect, however, as accurately as possible, the data relating to the Centre's various training activities covering group training courses in Turin and in the field, programmes and external training, as well as research and development, advisory services and publications.

INCOME

Chapter I (voluntary contributions)

4. The International Labour Organization contributed euro 2,338,000 (USD 3,160,000) to the running costs of the Centre in 2008.

The Italian contribution of euro 7,850,000 was included in the budget. At the time of writing this report, the whole of the contribution had been collected.

The contribution from the Government of France was included in the budget for euro 150,000. At the time of writing this report, only euro 120,000 of this sum had been collected.

The contribution from the Piedmont Region (Italy) was included in the budget for euro 400,000. As at the time of writing this report, this sum had not been collected.

The contribution from the City of Turin of euro 500,000 was included in the budget to cover the cost of any extraordinary maintenenance required at the Centre. At the time of writing this report, this sum had not been collected.

5. The total income from voluntary contributions included in the estimate amounts to euro 11,238,000.

Chapter II (earned income)

6. Income from the 2008 revised programme of activities should total euro 27,000,000. This amount concerns both group training and advisory services and publications.

7. A detailed breakdown by sources of funding of the revised income foreseen from the programme of activities will be found in Information Annex III.

8. Miscellaneous income within the provisions of item 20a of the budget is expected to amount to euro 1,400,000.

9. Item 21, utilization of surpluses from 2006 and 2007. In 2008, a transfer from reserves to income of euro 741,000 has been made as follows:
(a). In accordance with Article 7 paragraph 4 of the Financial Regulations of the Centre, the Director set aside, out of the 2006 surplus, euro 296,000 for 2008 and euro 296,000 for 2009 to finance two P4 positions, together with the related operational expenses, to develop and promote activities in the field of a) employment and skills development and b) migration, forced labour and human trafficking. This amounted to euro 296,000 for 2008.
(b). Furthermore the Officiers of the Board met in Geneva on 7 March 2008, and approved (inter alia) the use of euro 445,000, from the 2007 surplus annouced by the Treasurer, for the upgrading of the campus facilities.
This gives a total of euro 741,000 recorded as income under item 21 and expenditure for items 22, 23, 24 and 29.

10. The earned income forecast in Chapter II of the budget is thus expected to total euro 29,141,000.

FIXED EXPENSES

11. Fixed costs have been recalculated at euro 22,057,000 and can be broken down as follows:

	euro
Staff costs	14,400,000
Costs other than staff	7,657,000
Total	**22,057,000**

12. This estimate is 1.6% lower than the original budget.

VARIABLE EXPENSES

13. These are estimated at 18,322,000 on the basis of the latest review of the programme of activities envisaged in 2008. They cover expenditure incurred in the implementation of the Centre's specific activities, such as lecturers' fees, training material, participants' travel expenses and subsistence allowance, and external tuition fees, and fluctuate in relation to the volume and content of such activities, and the ways in which they are carried out. The budget estimates are based on the assumption that variable costs will be fully covered by the activities to which they refer.

OPERATING RESULT

14. The revised estimates for 2008 envisage a budget income of euro 40,379,000 against expenditure totalling euro 40,379,000 giving a zero operating result.

PROGRAMME AND BUDGET PROPOSALS FOR THE 2009 FINANCIAL YEAR

Introduction

15. In keeping with the provision of Article 4 of the Centre's Financial Regulations, the Programme and Budget Proposals for the 2009 Financial year are set out below. The budget proposals are divided into chapters and items in Information Annex I, which also shows the latest estimates for 2008 and the actual results for 2007. The income is divided into voluntary contributions (Chapter I) and earned income varying in relation to the funding available (Chapter II), and expenditure is also divided into two separate categories: fixed costs inherent in the Centre's structure (Chapter III), and variable costs linked to the volume of its activities (Chapter IV).

16. The following assumptions were made when drafting the Programme and Budget Proposals:

a) the Programme will include activities already on the 2009 calendar for which funding has been secured, together with those for which ongoing or forthcoming negotiations seem likely to be brought to a successful conclusion;

b) activities negotiated with financial sponsors should cover their own variable costs and generate an adequate contribution towards the Centre's fixed costs;

c) an average inflation rate of not more than 2.5 per cent in Italy.

17. The budget estimates for 2009 can be summarized as follows:

	euro
Income	
Voluntary contributions	10,910,000
Earned income	30,668,000
Total income	41,578,000
Expenditure	
Fixed expenses	22,428,000
Variable expenses	19,500,000
Total expenses	41,928,000
Foreseen operating surpus (deficit)	(350,000)

Explanatory notes

INCOME

Item 10 **(International Labour Organization)**

The programme and budget of the International Labour Organization for the two-year period 2008-2009 makes provision for a total of USD 6,320,000 by way of contribution to the Centre's operating costs for the same period. The sum of euro 2,010,000 (USD 3,160,000) posted to item 10 of the Centre's budget forecasts thus represents the ILO contribution towards the financial year 2009.

Item 11 **(Government of Italy)**

Article 1 of the Agreement between the ILO and the Italian Government signed in December 1983 states that "the Italian Government undertakes to contribute to the Centre's budget in the form of an annual contribution to the Centre's general expenses, the said contribution to be assessed in relation to both the Centre's requirements with respect to the said general expenses and the annual contribution made by the International Labour Organization towards the financing of the Centre". Article 2 of the same Agreement lays down that a Joint Committee composed of representatives of the Centre and the Italian Government shall "make an assessment of the Centre's requirements for general expenses for the following year and express an opinion concerning the amount of the Italian Government's contribution to the Centre for the said following year in the light of the criteria laid down in Article 1 of this Agreement ...".

Pursuant to this agreement. the Joint Committee met and fixed Italy's total contribution for 2009 at euro 7,850,000.

Item 12 **(Government of France)**

The French Government is expected to make a voluntary contribution to the Centre's budget. The contribution amounts to euro 150,000.

Item 13 **(Piedmont Region)**

The Piedmont Region is expected to make a voluntary contribution to the Centre’s budget of euro 400,000.

Item 14 **(City of Turin)**

The City of Turin signed an agreement with the Centre whereby the City would provide euro 500,000 for the three years 2006 - 2008 to cover the cost of major maintenance. The same amount is being negotiated with the City of Turin for 2009. If a reduced amount is received, due to the City’s publicized budgetary restraints, a reduction in major maintenance for the same value will be made.

Item 20 **(Income from specific activities)**

This item relates to all income expected from the programme of activities for 2009. The income is estimated at euro 29,000,000 for the year.

The detail of income foreseen by source of funding is to be found in Information Annex IV (attached).

Item 20a **(Other income)**

Other income, expected to amount to euro 1,307,000, consists primarily of earned interest and income from rental of premises and installations on the campus, together with the estimated contribution to the fixed costs of the Centre by the United Nations System Staff College and by the United Nations Interregional Crime and Justice Research Institute.

Item 21 **(Utilisation of the surplus of 2006 and 2007)**

In accordance with Article 7 paragraph 4 of the Financial Regulations of the Centre, the Director has set aside, out of the 2006 surplus euro 296,000 for 2008 and euro 296,000 for 2009 to finance two P4 positions, together with the related operational expenses, to develop and promote activities in the fields of a) employment and skills development and b) migration, forced labour and human trafficking.

The costs concerning 2009 have been included under the following items:

Item	euro
Item 22 (Staff costs)	180,000
Item 23(External Collaborators)	27,000
Item 29 (Missions and representation)	11,000
Total	**218,000**

Furthermore, the Officers of the Board met in Geneva on 7 March 2008 and approved (inter alia) the use of euro 300,000, from the 2007 surplus announced by the Treasurer, for the recruitment of a specialist in training technology for two years and the recruitment of a person capable of galvanizing the Centre's ability to run a permanent training programme for ILO staff. The estimated cost for these two objectives is euro 143,000 in 2009. This gives a total of euro 361,000 for the year.

FIXED EXPENSES

Item 22 **(Staff)**

This item concerns the staffing resources required for the development, execution and technical and administrative support of the Centre's programme of activities. It does not include persons engaged under short-term or external collaboration contracts and directly recruited for the implementation of specific training activities. Forecast expenditure incurred by this category of staff is regarded as part of the variable costs and included under item 33 (temporary assistance) of the budget proposals. Staff costs are estimated on the basis of a standard cost calculated for each grade in the Professional category and above, and in the General Service category. The "standard cost" embraces all elements of cost envisaged in the Centre's Staff Regulations, together with a provision to cover the benefits due to staff members upon termination of their employment with the Centre, as laid down in article 13 of the Centre's Financial Regulations.

The total level of resources is estimated at 173/09 work-years, for a total cost of euro 14,934,000 which can be broken down as follows:

	Euro
Professional category and above	7,485,000
General service category	7,272,000
Associated costs	177,000
Total	**14,934,000**

A detailed account of the Centre's estimated staffing resources and corresponding cost is set out in Information Annexes V and VI.

Professional category and above

The estimated costs amount to euro 7,485,000 for a total of 67/03 work-years. A provision has been included in this figure for an increase in salary scales of 2.5% in March 2009. A table setting out the standard (based on real) cost per grade within this category is set out below.

Grade	Standard (based on real) cost per year in euro
D.2	164,000
D.1	158,000
P.5	137,200
P.4	112,600
P.3	90,300
P.2	74,700

General Service category

The estimated costs amount to euro 7,272,000 for a total of 106/06 work-years. A provision is made in this figure for an increase of 2.5% in November 2009 arising from the increase in salary scales. A table setting out the standard (based on real) cost per grade within this category is set out below.

Grade	Standard (based on real) cost per year in euro
G.7	104,200
G.6	91,700
G.5	74,600
G.4	60,900
G.3	49,600
G.2	42,100

The following associated costs are also anticipated:

	euro
a) Staff development	136,000
b) Overtime	35,000
c) Contribution to the Staff Union Committee's expenses	6,000
Total	177,000

Item 23 **(External collaborators)**

Two types of external collaborator are included under this heading:

	Euro
d) Medical service	85,000
e) Consultants, including service contracts	315,000
Total	**400,000**

Medical service

This service provides medical care to participants in training activities. It also provides medical services and advice on the request of the management of the Centre on all occasions when this is required by the Centre's administrative procedures. Several part-time physicians provide these services. They are assisted by nurses who are officials of the Centre; their cost is therefore included in budget item 22 under staff costs.

Consultants, including service contracts

These are primarily consultants or consulting companies hired to design and develop new programmes and prepare training materials for the Centre's activities. This item also relates to services aiming at strengthening the programme promotion and support.

Item 24 **(Buildings)**

The Centre's activities are conducted on a campus with an area of roughly 100,000 square metres occupied by 21 pavilions housing classrooms, laboratories, board and lodging facilities and offices. These buildings and installations are the property of the City of Turin, which leases them to the Centre at a symbolic rent. Under the terms of the Convention signed on 29 July 1964, major repairs and certain maintenance works, such as the restoration of façades, the repair of damage caused by bad weather, and the upkeep of gardens and roads, are the responsibility of the City of Turin, whereas operating and ordinary maintenance costs are the responsibility of the Centre. It should be noted that the Centre is negotiating with the City of Turin for a contribution of euro 500,000 to cover the cost of exceptional maintenance. If a reduced amount is received, due to the City's publicized budgetary restraints, a reduction in exceptional maintenance for the same value will be made. The estimated expenditure is euro 2,405,000 broken down as follows:

	euro
a) Heating	500,000
b) Lighting	520,000
c) Cleaning	220,000
d) Maintenance and repairs	1,100,000
e) Water and gas	65,000
Total	**2,405,000**

Item 25 **(Transport and communications)**

This item embraces all transport, postal, telephone and facsimile costs. The estimated expenditure breakdown is as follows:

	euro
a) Postage stamps and telecommunications	524,000
b) Transport costs and maintenance of motor vehicles	142,000
Total	**666,000**

Item 26 **(Specialized external services)**

The forecast costs for specialized external services are:

	euro
a) Security service	390,000
b) Auditors' fees	100,000
c) MIS systems maintenance contracts	234,000
d) Miscellaneous	10,000
Total	**734,000**

Category a) represents the cost of the day and night security service provided in the form of sworn watchmen supplied by a specialized firm. Category b) covers the cost of the services rendered by the Centre's external auditors, as required by its Financial Regulations. Category c) covers the maintenance of MIS systems associated with the Centre's training activities, documentation service and financial services. A euro 10,000 credit has also been allocated to cover the cost of technical and legal consultants in 2009.

Item 27 **(Services provided by the ILO)**

This item relates to the cost of services provided by ILO Headquarters, such as internal auditing and the assistance of the Benefits Branch and the Legal Branch. The estimated expenditure amounts to euro 147,000.

Item 28 **(Official meetings)**

The estimated cost of official meetings is euro 130,000 divided as follows:

	euro
a) Board of the Centre	75,000
b) Management Training and Trade Union Training Committees	50,000
c) Other	5,000
Total	**130,000**

This figure covers travel expenses and daily subsistence allowances, as well as the expenses incurred for interpretation at the Board of the Centre, and for the translation and reproduction of documents.

Item 29 **(Missions and representation)**

This item is concerned with missions of a technical nature aimed at promoting the Centre's activities and maintaining its close links with both the ILO and other United Nations agencies. A small proportion of the total relates to missions of a general nature to maintain the

contacts required between the administrative services of the ILO and those of the Centre. Lastly, this item includes a provision to cover hospitality expenses which will further the interests of the Centre. The total provision for this item amounts to euro 400,000.

Item 30 **(Library and training resources)**

This item relates to all library and training resources for the Documentation Centre, evaluated at euro 42,000, such as books and specialized journals.

Item 31 **(Depreciation of fixed assets)**

As required by article 14, para. 4, of the Centre's Financial Regulations, a provision is allocated to cover the depreciation of all the Centre's fixed assets as listed below:

- office furniture and equipment
- transportation equipment
- audio-visual equipment
- computer hardware (excluding personal computers and related printers which are expensed in the year of purchase)
- reproduction and duplication equipment
- residential equipment.

The estimated depreciation provision is euro 651,000 account being taken of an anticipated investment of euro 681,800 in 2009 for the replacement of obsolete equipment and the modernization of existing facilities.

Item 32 **(Other fixed costs)**

This item covers the following fixed costs:

		euro
a)	Maintenance and repair of equipment	207,000
b)	Office stationery and supplies	41,000
c)	Reproduction and duplication	78,000
d)	Theft, fire, accident and third-party liability insurance	45,000
e)	Computer software licenses and expendables	1,173,000
f)	Public information	48,000
g)	Expendables	200,000
h)	Bank charges	20,000
i)	Waste removal	55,000
j)	Miscellaneous	52,000
	Total	**1,919,000**

VARIABLE EXPENSES

Item	Heading	euro
33	Temporary assistance	8,300,000
34	Missions	1,000,000
35	Participants' subsistence	3,500,000
36	Participants' travel	2,300,000
37	External tuition fees	300,000
38	Books, training aids and other supplies	200,000
39	Other variable costs	3,600,000
39a	Other costs related to other income	300,000
	Total	**19,500,000**

This table illustrates the Centre's estimated variable costs broken down by type of expense. The Centre's variable costs are solely related to the implementation of specific activities. This programme evolves during the budget year in accordance with funding available. The level of these costs itself thus evolves in relation to the programme of activities, just as it is subject to variations resulting from the diversity of the cost factors associated with implementation of the Centre's activities. A series of notes illustrating the nature of the costs related to each of the budget items in the table is given below.

Item 33 **This comprises:**

- staff engaged under short-term contracts or fixed term contracts linked to specific training projects of a fixed term duration of 1 year or more, in accordance with article 1.2 (c) third point of the Staff Regulations to provide temporary assistance in carrying out one or more specific activities;
- lecturers engaged under external collaboration contracts;
- other external collaborators, such as interpreters, translators and language teachers engaged for courses given to participants.

Item 34 This item covers missions for the selection, preparation and accompanying of participants during study visits, and evaluation and follow-up missions carried out as part of specific activities.

Item 35 This item covers all accommodation expenses incurred by participants during their stay at the Centre and during their external training. It consists primarily of:

a) board and lodging

b) laundry and bed linen

c) pocket money

d) leisure activities (e.g. excursions, cultural evenings, visits to museums).

Item 36 **Costs under this item include:**

a) participants' return travel from their countries of origin by air;

b) participants' travel during study tours by air, train or bus;

c) excess luggage charges incurred by participants on their return home, when financing is expressly foreseen.

Item 37 This item covers the cost of tuition provided for participants within the framework of individual or collective placements in government or private institutions.

Item 38 This item covers the supply of books, training aids and other materials to participants as part of specific training activities.

Item 39 This item covers the production and purchase of training materials, minor medical care and insurance coverage for participants. It also covers the cost of participants' entry visas for Italy and other host countries as well as the cost of refreshments and meals offered to participants.

Item 39a This item reflects the cost pertaining to other income (item 20a).

18. The total expenditure for 2009 is thus estimated at euro 41,928,000 and can be summarized under two headings:

	Euro
Fixed expenses	22,428,000
Variable expenses	19,500,000
Total	**41,928,000**

19. The Board is requested to consider and approve the budget proposals for 2009 summarized in paragraph 17 and in the synopsis presented in the table in the Information Annex I.

Point for decision: **Paragraph 19.**

SYNOPSIS OF BUDGET FORECASTS FOR 2008 AND 2009

(in thousands of euros)

Chapter	Item	Title	2007 Actual figures	2008 Approved budget	2008 Estimates	2009 Budget proposals
		Part A – INCOME				
I		Voluntary contributions				
	10	International Labour Organization	2,230	2,338	2,338	2,010
	11	Government of Italy	7,850	7,850	7,850	7,850
	12	Government of France	120	150	150	150
	13	Piedmont Region (Italy)	400	400	400	400
	14	City of Turin	500	500	500	500
		Total Chapter I	**11,100**	**11,238**	**11,238**	**10,910**
II		Earned Income				
	20	Income from activities, including publications	26,668	26,825	27,000	29,000
	20a	Other income	1,367	1,332	1,400	1,307
	21	Utilisation of the surplus of 2006 and 2007	0	296	741	361
		Total Chapter II	**28,035**	**28,453**	**29,141**	**30,668**
		Total Income	**39,135**	**39,691**	**40,379**	**41,578**
		Part B - EXPENDITURE				
III		Fixed expenses				
	22	Staff	14,030	14,923	14,400	14,934
	23	External Collaborators	317	515	500	400
	24	Buildings	1,906	2,273	2,500	2,405
	25	Transport and communications	524	680	650	666
	26	Specialized external services	724	939	900	734
	27	Services provided by the ILO	110	193	170	147
	28	Official meetings	111	133	130	130
	29	Missions and representation	330	412	400	400
	30	Library and training resources	34	42	42	42
	31	Depreciation of fixed assets	380	632	632	651
	32	Other fixed costs	1,532	1,670	1,733	1,919
		Total Chapter III	**19,998**	**22,412**	**22,057**	**22,428**
IV		Variable expenses				
	33	Temporary assistance	7,817	8,540	8,540	8,300
	34	Missions	932	764	764	1,000
	35	Participants' subsistence	3,363	2,974	2,974	3,500
	36	Participants' travel	2,154	1,725	1,725	2,300
	37	External tuition fees	307	305	305	300
	38	Books, training aids and other supplies	106	118	118	200
	39	Other variable costs	3,318	2,927	3,674	3,600
	39a	Other costs related to other income	254	222	222	300
		Total Chapter IV	**18,251**	**17,575**	**18,322**	**19,500**
		Total Expenditure	**38,249**	**39,987**	**40,379**	**41,928**
		Operating surplus (deficit)	886	(296)	0	(350)

NUMBER OF PARTICIPANTS BY FIELD OF ACTIVITY

(All training activities, including distance learning)

FIELD OF ACTIVITY	2007 (final)	2008 (forecast)
Standards and Fundamental Principles and Rights at Work	1 383	946
Employment and Skills Development	673	768
Enterprise Development	1 426	1 694
Social Protection	816	892
Social Dialogue	1 071	540
Workers' Activities	1 565	1 644
Employers' Activities	738	1 245
Sustainable Development and Governance	1 065	1 115
Learning Technology	965	1 020
Gender Coordination and Non-Discrimination	438	853
Local Development - DelNet	722	560
Post-graduate courses	162	240
Other activities	907	360
TOTAL	**11 931**	**11 877**

NUMBER OF PARTICIPANTS BY REGION

(All training activities, including distance learning)

REGION	2007 (final)	2008 (forecast)
AFRICA[1]	2 532	3 064
AMERICAS	3 500	2 922
ASIA AND THE PACIFIC	2 011	2 028
ARAB STATES[1]	483	899
EUROPEAN UNION	1 407	1 780
EUROPE[2]AND CENTRAL ASIA	1 522	784
INTERNATIONAL CIVIL SERVANTS	476	400
TOTAL	**11 931**	**11 877**

[1]In line with ILO classification criteria, participants from Algeria, Morocco, Tunisia, Mauritania, Libya, Egypt and Sudan are clustered in Africa, although in the Centre's operations those countries come under Arab States.

[2] This regional category covers all the countries of Europe which are not members of the European Union as well as countries of Central Asia.

INCOME FORESEEN FOR 2008
ACTIVITIES BY SOURCE OF FUNDING

(in euros)

	euro
ILO Regular Budget	2,540,000
ILO (other sources: UN Trust Funds, Bilateral Trust Funds, Subcontracts	2,250,000
Other UN agencies and institutions	910,000
European Union and related institutions	2,200,000
World Bank (direct and indirect sources)	720,000
Other multilateral sources	800,000
Italian government (Ministry of Foreign Affairs, multilateral voluntary contribution)	9,000,000
Italian Ministry of Labour, Ministry of Foreign Affairs, other funds from Italy	2,180,000
Other bilateral sources/direct trust funds	6,400,000
TOTAL FORESEEN FOR THE YEAR 2008	**27,000,000**

INCOME FORESEEN FOR 2009 ACTIVITIES BY SOURCE OF FUNDING

	euro
ILO Regular Budget	2,900,000
ILO (other sources: UN trust funds, bilateral trust funds, subcontracts)	2,600,000
Other UN agencies and institutions	1,110,000
European Union and related institutions	2,600,000
World Bank (direct and indirect sources)	900,000
Other multilateral sources	1,100,000
Italian government (Ministry of Foreign Affairs, multilateral voluntary contribution)	7,990,000
Italian Ministry of Labour, Ministry of Foreign Affairs, other funds from Italy	2,500,000
Other bilateral sources/direct trust funds	7,300,000
TOTAL FORESEEN FOR THE YEAR 2009	**29,000,000**

COMPARATIVE SUMMARY OF STAFF RESOURCES FOR 2008 AND 2009

(in euros)

	2009 Budget proposals euro		2008 Latest estimates euro		2008 Approved budget euro	
Grade	**Work years/ months**	**Estimated cost**	**Work years/ months**	**Estimated cost**	**Work years/ months**	**Estimated cost**
D.2	2/00	328,000	2/00	357,000	3/00	519,600
D.1	2/00	316,000	2/00	301,000	1/00	168,700
P.5	15/06	2,126,000	15/05	2,232,000	16/05	2,334,200
P.4	20/09	2,324,000	21/00	2,465,000	21/06	2,578,900
P.3	24/00	2,167,000	21/00	1,810,000	20/09	1,893,300
P.2	3/00	224,000	2/00	153,000	2/00	160,500
Total D + P	67/03	7,485,000	63/05	7,318,000	64/08	7,655,200
G.7	6/06	677,100	9/00	884,000	9/00	925,700
G.6	16/06	1,511,000	16/00	1,485,000	17/00	1,553,700
G.5	24/02	1,800,000	24/00	1,705,000	24/00	1,783,100
G.4	32/07	1,984,000	32/00	1,868,000	32/03	1,954,600
G.3	22/09	1,131,000	14/00	691,000	14/00	723,100
G.2	4/00	168,900	3/00	149,000	3/06	156,700
Total G	106/06	7,272,000	98/00	6,782,000	99/09	7,096,900
GRAND TOTAL	**173/09**	**14,757,000**	**161/05**	**14,100,000**	**164/05**	**14,752,100**

STAFF RESOURCES BY GRADE AND ORGANIZATIONAL UNIT FOR 2009

Organizational	Professional category and above							Total P + D		General Service category							TOTAL G		Grand total	
Unit	D2	D1	P5	P4	P3	P2	P1	Work Years/ months	Cost (euro)	G7	G6	G5	G4	G3	G2	G1	Work Years/ months	Cost (euro)	Work Years/ months	Cost (euro)
Director's Office	2/00							2/00	328,000			2/04	1/00				3/04	212,053	5/04	540,053
TOTAL	2/00							2/00	328,000			2/04	1/00				3/04	212,053	5/04	540,053
Training Management Team																				
Learning and Communication			1/00	2/09	5/00	2/00		10/09	1,034,436	1/00	3/00	3/00	7/01				14/01	1,008,662	24/10	2,043,098
Sustainable Development and Governance			1/00	2/02	1/00			4/02	442,387	1/00			1/00	4/00			6/00	355,687	10/02	798,074
Training Programmes		1/00	9/06	13/10	11/00	1/00		36/04	4,068,616		3/10	9/10	9/06	7/09			30/11	2,079,232	67/03	6,147,848
TOTAL		1/00	11/06	18/09	17/00	3/00		51/03	5,545,439	2/00	6/10	12/10	17/07	11/09			51/00	3,443,581	102/03	8,989,020
Administration																				
Financial Services		1/00	2/00		1/00			4/00	533,470	3/00	2/00	4/00	1/00	2/00	1/00		13/00	1,055,624	17/00	1,589,094
Internal Administration Service				1/00	2/00			3/00	298,138	1/06	2/08	3/00	8/00	5/00	3/00		23/02	1,489,882	26/02	1,788,020
Medical Service											1/00		1/00				2/00	149,584	2/00	149,584
Human resources Services			1/00		1/00			2/00	234,293		3/00	2/00	4/00	2/00			11/00	728,049	13/00	962,342
Management Information Systems Section			1/00	1/00	3/00			5/00	545,653		1/00			2/00			3/00	193,158	8/00	738,811
TOTAL		1/00	4/00	2/00	7/00			14/00	1,611,554	4/06	9/08	9/00	14/00	11/00	4/00		52/02	3,616,297	66/02	5,227,851
GRAND TOTAL	**2/00**	**2/00**	**15/06**	**20/09**	**24/00**	**3/00**		**67/03**	**7,484,993**	**6/06**	**16/06**	**24/02**	**32/07**	**22/09**	**4/00**		**106/06**	**7,271,931**	**173/09**	**14,756,924**