



FOR DECISION

SECOND ITEM ON THE AGENDA

**REPORT ON THE IMPLEMENTATION OF THE PROGRAMME
AND BUDGET FOR THE CURRENT FINANCIAL YEAR (2009)**

and

**PROGRAMME AND BUDGET PROPOSALS FOR THE
2010 FINANCIAL YEAR**

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REPORT ON THE IMPLEMENTATION OF THE PROGRAMME AND BUDGET FOR THE CURRENT FINANCIAL YEAR (2009)

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 2009 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 70th Session, held in November 2008 (Document CC 70/2). Account is taken of all the training activities implemented or in progress and all financial factors known at the end of June 2009, 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. Details of training activities carried out or foreseen in 2009 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 2009 programme as established in June 2009. 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)

3. The International Labour Organization contributed euro 2,266,000 (USD 3,160,000) to the running costs of the Centre in 2009.

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

The contribution from the Government of France was included in the budget for euro 100,000. At the time of writing this report, this sum had not 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 maintenance required at the Centre. At the time of writing this report, this sum had not been collected.

4. The total income from voluntary contributions included in the estimate amounts to euro 11,116,000.

Chapter II (earned income and use of surplus)

5. Income from the 2009 revised programme of activities should total euro 26,800,000. This amount concerns both group training and advisory services and publications.
6. A detailed breakdown by sources of funding of the revised income foreseen from the programme of activities will be found in Information Annex III.
7. Miscellaneous income within the provisions of item 20a of the budget is expected to amount to euro 1,500,000.
8. Item 21, utilization of surpluses from 2006 and 2007. In 2009, a transfer from reserves to income of euro 606,000 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 fields of: a) employment and skills development; and b) migration, forced labour and human trafficking. This amounted to euro 330,000 for 2009.
 - b) Furthermore, the Officers of the Board met in Geneva on 7 March 2008, and approved (inter alia) the use of euro 445,000, from the 2008

surplus announced by the Treasurer for the upgrading of the campus facilities. The balance of euro 276,000 will be spent by the end of 2009. This gives a total of euro 606,000 under item 21 and expenditure for items 22, 23, 24 and 29.

9. The income forecast in Chapter II of the budget is thus expected to total euro 28,906,000.

FIXED EXPENSES

10. Fixed costs have been recalculated at euro 22,209,000 and can be broken down as follows:

	euro
Staff costs	14,700,000
Costs other than staff	7,509,000
Total	22,209,000

11. This estimate is 1.0% lower than the original budget.

VARIABLE EXPENSES

12. These are estimated at euro 17,850,000 on the basis of the latest review of the programme of activities envisaged in 2009. 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.

BUDGET RESULT

13. The revised estimates for 2009 envisage a budget income of euro 40,022,000 against expenditure totalling euro 40,359,000 giving a budget deficit of euro 337,000. This deficit is in line with the 2009 budgetary forecast approved by the Board in 2008. However, action is being taken to contain this projected deficit through restricted use of temporary staff.

PROGRAMME AND BUDGET PROPOSALS FOR THE 2010 FINANCIAL YEAR

Introduction

14. In keeping with the provision of Article 4 of the Centre's Financial Regulations, the Programme and Budget Proposals for the 2010 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 2009 and the actual results for 2008. 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).
15. The following assumptions were made when drafting the Programme and Budget Proposals:
- a) the Programme will include activities already on the 2010 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.
16. The budget estimates for 2010 can be summarized as follows:

	euro
Income	
Voluntary contributions	11,578,000
Earned income	25,500,000
Use of 2006/2007 surplus	327,000
Total budget income	37,405,000
Expenditure	
Fixed expenses	22,701,000
Variable expenses	15,950,000
Total expenses	38,651,000
Foreseen budget surplus (deficit)	(1,246,000)

Explanatory notes

INCOME

Item 10 (International Labour Organization)

The programme and budget of the International Labour Organization for the two-year period 2010-2011 makes provision for a total of USD 7,610,000 by way of contribution to the Centre's operating costs for the same period. The sum of euro 2,728,000 (USD 3,805,000) posted to item 10 of the Centre's budget forecasts thus represents the ILO contribution towards the financial year 2010.

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 ...".

Although the Joint Committee has yet to meet and approve the fixed contribution of euro 7,850,000 for 2010, this amount is expected based on historical contributions received from Italy for the Centre's general expenses.

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 100,000.

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 2009 - 2011 to cover the cost of major maintenance.

Item 20 (Income from specific activities)

This item relates to all income expected from the programme of activities for 2010. The income is estimated at euro 24,000,000 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 1,500,000, 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 euro 588,000 out of the 2006 surplus of euro 588,000 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 2010 have been included under the following items:

Item	euro
Item 22 (Staff costs)	182,000
Item 23(External collaborators)	31,000
Item 29 (Missions and representation)	18,000
Total	231,000

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 96,000 in 2010. This gives a total of euro 327,000 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 160/05 work years, for a total cost of euro 14,901,000, which can be broken down as follows:

	Euro
Professional category and above	7,556,000
General Service category	7,096,000
Associated costs	249,000
Total	14,901,000

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 7,556,000 for a total of 59/10 work years. A provision has been included in this figure for an increase in salary scales of 2.5% in March 2010. 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	205,500
D.1	164,000
P.5	150,900
P.4	127,800
P.3	102,900
P.2	95,200

General Service category

The estimated costs amount to euro 7,096,000 for a total of 100/01 work-years. A provision is made in this figure for an increase of 2.5% in November 2010 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	103,000
G.6	91,800
G.5	77,700
G.4	63,800
G.3	51,200
G.2	48,300

The following associated costs are also anticipated:

Grade	euro
a) Staff development	136,000
b) Overtime	37,000
c) Temporary staff for IPSAS implementation	69,000
d) Contribution to the Staff Union Committee's expenses	6,000
Total	249,000

Item 23

(External collaborators)

Two types of external collaborator are included under this heading:

	Euro
a) Medical service	88,000
b) Consultants, including service contracts	312,000
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 of consultants for IPSAS implementation, and 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. The estimated expenditure is euro 2,515,000, broken down as follows:

	euro
a) Heating	550,000
b) Lighting	550,000
c) Cleaning	240,000
d) Maintenance and repairs	1,100,000
e) Water and gas	75,000
Total	2,515,000

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	570,000
b) Transport costs and maintenance of motor vehicles	160,000
Total	730,000

Item 26 (Specialized external services)

The forecasted costs for specialized external services are:

	euro
a) Security service	400,000
b) Auditors' fees	100,000
c) MIS maintenance contracts	236,000
d) Miscellaneous	10,000
Total	746,000

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 management information systems associated with the Centre's training activities, documentation service and financial services, and category d) is to cover the cost of technical and legal consultants in 2010.

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 197,000.

Item 28 (Official meetings)

The estimated cost of official meetings is euro 135,000, divided as follows:

	euro
a) Board of the Centre	90,000
b) Management Training and Trade Union Training Committees	40,000
c) Other	5,000
Total	135,000

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 44,000, 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 604,000, taking into account an anticipated investment of euro 1,016,000 in 2010 for the replacement of obsolete equipment, the modernization of existing facilities, and furnishings for Pavilion L.

Item 32 (Other fixed costs)

This item covers the following fixed costs:

	euro
a) Maintenance and repair of equipment	178,000
b) Office stationery and supplies	45,000
c) Reproduction and duplication	74,000
d) Theft, fire, accident and third-party liability insurance	50,000
e) Computer software licenses and expendables	1,267,000
f) Public information	55,000
g) Expendables	175,000
h) Bank charges	45,000
i) Waste removal	70,000
j) Miscellaneous	70,000
Total	2,029,000

VARIABLE EXPENSES

Item	Heading	euro
33	Temporary assistance	7,200,000
34	Missions	750,000
35	Participants' subsistence	2,880,000
36	Participants' travel	1,940,000
37	External tuition fees	10,000
38	Books, training aids and other supplies	130,000
39	Other variable costs	2,740,000
39a	Other costs related to other income	300,000
Total		15,950,000

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:

- a) 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;
- b) lecturers engaged under external collaboration contracts;
- c) 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;
- d) participants' return travel from their countries of origin by air;
- e) participants' travel during study tours by air, train or bus;
- f) 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, and the cost of refreshments and meals offered to participants.

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

17. The total expenditure for 2010 is thus estimated at euro 38,651,000 and can be summarized under two headings:

	euro
Fixed expenses	22,701,000
Variable expenses	15,950,000
Total	38,651,000

18. **The Board is requested to consider and approve the budget proposals for 2010 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 2009 AND 2010

(in thousands of euro)

Chapter	Item	Title	2008 Actual figures	2009		2010 Budget proposals
				Approved budget	Estimates	
		Part A – INCOME				
I		<u>Voluntary contributions</u>				
	10	International Labour Organization	2,440	2,010	2,266	2,728
	11	Government of Italy	7,850	7,850	7,850	7,850
	12	Government of France	120	150	100	100
	13	Piedmont Region (Italy)	400	400	400	400
	14	City of Turin	754	500	500	500
		Total Chapter I	11,564	10,910	11,116	11,578
II		<u>Earned Income</u>				
	20	Income from activities, including publications	26,557	29,000	26,800	24,000
	20a	Other income	1,537	1,307	1,500	1,500
		Total Earned Income	28,094	30,307	28,300	25,500
	21	Utilisation of the surplus of 2006 and 2007	265	361	606	327
		Total Chapter II	28,359	30,668	28,906	25,827
		Total Budget Income	39,923	41,578	40,022	37,405
		Part B - EXPENDITURE				
III		<u>Fixed expenses</u>				
	22	Staff	14,161	14,934	14,677	14,901
	23	External collaborators	324	400	406	400
	24	Buildings	2,381	2,405	2,632	2,515
	25	Transport and communications	597	666	668	730
	26	Specialized external services	672	734	743	746
	27	Services provided by the ILO	197	147	182	197
	28	Official meetings	128	130	129	135
	29	Missions and representation	326	400	350	400
	30	Library and training resources	29	42	42	44
	31	Depreciation of fixed assets	441	651	474	604
	32	Other fixed costs	1,984	1,919	1,906	2,029
		Total Chapter III	21,240	22,428	22,209	22,701
IV		<u>Variable expenses</u>				
	33	Temporary assistance	8,094	8,300	8,194	7,200
	34	Missions	854	1,000	865	750
	35	Participants' subsistence	3,246	3,500	3,286	2,880
	36	Participants' travel	2,189	2,300	2,216	1,940
	37	External tuition fees	6	300	6	10
	38	Books, training aids and other supplies	153	200	155	130
	39	Other variable costs	3,090	3,600	3,128	2,740
	39a	Other costs related to other income	283	300	300	300
		Total Chapter IV	17,915	19,500	18,150	15,950
		Total Expenditure	39,155	41,928	40,359	38,651
		Budget surplus (deficit)	768	(350)	(337)	(1,246)

NUMBER OF PARTICIPANTS BY FIELD OF ACTIVITY

(All training activities, including distance learning)

FIELD OF ACTIVITY	2008 (final)	2009 (forecast)
Standards and Fundamental Principles and Rights at Work	876	1 010
Employment and Skills Development	772	694
Enterprise Development, Microfinance and Local Development	2 266	2 191
Social Protection	882	1 148
Social Dialogue	392	667
Workers' Activities	1 833	1 192
Employers' Activities	989	940
Sustainable Development and Governance	936	806
Social Dimension of Trade and Investment	103	377
Post-graduate courses	222	169
Learning Technology	1 009	1 380
Gender Coordination and Non-Discrimination	1 194	1 254
Other activities	419	597
TOTAL	11 893	12 425

NUMBER OF PARTICIPANTS BY REGION

(All training activities, including distance learning)

REGION	2008 (final)	2009 (forecast)
AFRICA ¹	2 610	3 650
AMERICAS	3 118	2 700
ASIA AND THE PACIFIC	2 047	1 800
ARAB STATES	786	500
EUROPE	2 791	3 000
INTERNATIONAL CIVIL SERVANTS	541	775
TOTAL	11 893	12 425

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 concerning those countries come under Arab States.

INCOME FORESEEN FOR 2009 ACTIVITIES BY SOURCE OF FUNDING

(in euro)

euro

ILO Regular Budget	3,200,000
ILO (other sources: UN trust funds, bilateral trust funds, subcontracts)	2,400,000
Other UN agencies and institutions	1,750,000
European Union and related institutions	4,000,000
World Bank (direct and indirect sources)	400,000
Other multilateral sources	350,000
Italian government (Ministry of Foreign Affairs, multilateral voluntary contribution)	6,500,000
Italian Ministry of Labour, Ministry of Foreign Affairs, other funds from Italy	2,000,000
Other bilateral sources/direct trust funds	6,200,000
TOTAL FORESEEN FOR THE YEAR 2009	26,800,000

INCOME FORESEEN FOR 2010 ACTIVITIES BY SOURCE OF FUNDING

euro

ILO Regular Budget	2,800,000
ILO (other sources: UN trust funds, bilateral trust funds, subcontracts)	2,600,000
Other UN agencies and institutions	1,900,000
European Union and related institutions	3,700,000
World Bank (direct and indirect sources)	600,000
Other multilateral sources	400,000
Italian government (Ministry of Foreign Affairs, multilateral voluntary contribution)	4,000,000
Italian Ministry of Labour, Ministry of Foreign Affairs, other funds from Italy	2,200,000
Other bilateral sources/direct trust funds	5,800,000
TOTAL FORESEEN FOR THE YEAR 2010	24,000,000

COMPARATIVE SUMMARY OF STAFF RESOURCES FOR 2009 AND 2010

(in euro)

Grade	2010 Budget proposals euro		2009 Latest estimates euro		2009 Approved budget euro	
	Work years/ months	Estimated cost	Work years/ months	Estimated cost	Work years/ months	Estimated cost
D.2	2/00	411,000	2/00	354,000	2/00	328,000
D.1	2/00	328,000	2/08	449,000	2/00	316,000
P.5	13/10	2,087,000	11/08	2,188,000	15/05	2,126,000
P.4	17/00	2,173,000	17/06	2,284,000	20/09	2,324,000
P.3	23/00	2,367,000	21/11	2,063,000	24/00	2,167,000
P.2	2/00	190,500	3/00	216,000	3/00	224,000
Total D + P	59/10	7,556,500	55/09	7,554,000	67/03	7,485,000
G.7	6/00	618,000	5/00	600,000	6/06	677,100
G.6	18/03	1,676,000	20/00	1,755,000	16/06	1,511,000
G.5	18/04	1,425,000	20/00	1,463,000	24/02	1,800,000
G.4	32/11	2,101,000	31/08	1,888,000	32/07	1,984,000
G.3	22/01	1,131,000	20//09	869,000	22/09	1,131,000
G.2	3/00	145,000	1/00	58,000	4/00	168,900
Total G	100/07	7,096,000	98/05	6,633,000	106/06	7,272,000
GRAND TOTAL	160/05	14,652,500	154/02	14,187,000	173/09	14,757,000

STAFF RESOURCES BY GRADE AND ORGANIZATIONAL UNIT FOR 2010

Organizational Unit	Professional category and above							Total P + D		General Service category							TOTAL G		Grand total	
	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	410,905		1/00	1/06	1/00				3/06	240,268	5/06	651,173
TOTAL	2/00							2/00	410,905		1/00	1/06	1/00				3/06	240,268	5/06	651,173
Training Management Team																				
Learning and Communication			1/00	1/00	6/00	1/00		9/00	965,691		3/00	2/10	6/06	2/00			14/04	965,343	23/10	1,931,034
Sustainable Development and Governance		1/00		1/00	1/00			3/00	366,066	1/00			1/00		2/00		4/00	258,279	7/00	624,345
Training Programmes		1/00	10/10	12/00	09/00	1/00		33/10	4,304,936		5/10	9/00	11/05	7/00			33/03	2,356,731	67/00	6,661,667
TOTAL		2/00	11/10	14/00	16/00	2/00		45/10	5,636,692	1/00	8/10	11/10	18/11	09/00	2/00		51/07	3,580,353	97/05	9,217,046
Administration																				
Financial Services			1/00		2/00			3/00	416,666	3/00	4/00	2/00	1/00	2/00			12/00	1,058,910	15/00	1,475,576
Internal Administration Service				1/00	2/00			3/00	329,035	2/00	2/00	3/00	8/00	5/00	1/00		21/00	1,442,904	24/00	1,771,939
Medical Service											0/05		1/00	0/07			2/00	125,597	2/00	125,597
Human resources Services				1/00				1/00	127,309		1/00		2/00	4/06			7/06	439,993	8/06	567,302
Management Information Systems Section			1/00	1/00	3/00			5/00	635,773		1/00		1/00	1/00			3/00	208,147	8/00	843,921
TOTAL			2/00	3/00	7/00			12/00	1,508,784	5/00	8/05	5/00	13/00	13/01	1/00		45/06	3,275,552	57/06	4,784,336
GRAND TOTAL	2/00	2/00	13/10	17/00	23/00	2/00		59/10	7,556,381	6/00	18/03	18/04	32/11	22/01	3/00		100/07	7,096,173	160/05	14,652,554