



FOR DECISION

SECOND ITEM ON THE AGENDA

**REPORT ON THE IMPLEMENTATION OF THE PROGRAMME
AND BUDGET FOR THE CURRENT FINANCIAL YEAR (2010)**

and

**PROGRAMME AND BUDGET PROPOSALS FOR THE
2011 FINANCIAL YEAR**

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REPORT ON THE IMPLEMENTATION OF THE PROGRAMME AND BUDGET FOR THE CURRENT FINANCIAL YEAR (2010)

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 2010 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 Seventy-first Session held in November 2009 (Document CC 71/2/Add.1(rev.)). Account is taken of all the training activities implemented or in progress and all financial factors known at the end of June 2010, 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 2010 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 2010 programme as established in June 2010. 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 2,819,000 (USD 3,805,000) to the running costs of the Centre in 2010.

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 11,669,000.

Chapter II (earned income and use of surplus)

5. Income from the 2010 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 1,200,000.

8. Item 21, utilization of surpluses from 2006 and 2007. In 2010, a transfer from reserves to income of euro 327,000 has been made as follows:

(a). 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, 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 231,000 for 2010.

(b). 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 person capable of galvanizing the Centre's ability to run a permanent training programme for ILO staff. This amounted to euro 96,000 in 2010.

This gives a total of euro 327,000 recorded as income under item 21 and expenditure for items 22, 23 and 29.

9. The budget income forecast in Chapter II of the budget is thus expected to total euro 28,327,000.

FIXED EXPENSES

10. Fixed costs have been recalculated at euro 21,473,000 and can be broken down as follows:

	euro
Staff costs	14,273,000
Costs other than staff	7,200,000
Total	21,473,000

11. This estimate is 5.4% lower than the original budget.

VARIABLE EXPENSES

12. These are estimated at euro 18,100,000 on the basis of the latest review of the programme of activities envisaged in 2010. 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

13. The revised estimates for 2010 envisage a budget income of euro 39,996,000 against expenditure totaling euro 39,573,000 giving an operating surplus of euro 423,000. This surplus is a result of an increase in earned income and a mix of cost reduction measures presented to the Board during its January 2010 meeting to reverse the operating deficit projected in the original budget approved by the Board in November 2009. Additional funds provided by ILO in 2009 also helped alleviate the projected deficit in 2010 by freeing up unrestricted funds for use in 2010. These cost reduction measures are elaborated in the Director's Report, document CC72/1.

PROGRAMME AND BUDGET PROPOSALS FOR THE 2011 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 2011 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 2010 and the actual results for 2009. 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 2011 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 2011 can be summarized as follows:

	euro
Income	
Voluntary contributions	11,466,000
Earned income	28,000,000
Utilisation of the surplus of 2009	500,000
Total budget income	<hr/> 39,966,000
Expenditure	
Fixed expenses	21,736,000
Variable expenses	18,200,000
Total expenses	<hr/> 39,936,000
Foreseen budget surplus	<hr/> 30,000

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 3,116,000 (USD 3,805,000) posted to item 10 of the Centre's budget forecasts thus represents the ILO contribution towards the financial year 2011.

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 2011, 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. With the budgetary constraints that the City of Turin is currently experiencing, it is prudent to not anticipate for this income in 2011.

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

This item relates to all income expected from the programme of activities for 2011. The income is estimated at euro 26,600,000 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 1,400,000, 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 2009)**

In accordance with Article 7 paragraph 4 of the Financial Regulations of the Centre, the Director has set aside euro 500,000 out of the 2009 surplus to finance activities for 2011, which the Officers of the Board approved during its meeting in Geneva on 24 September 2010. It is estimated that this sum would generate an additional euro 500,000 in training income, partly filling the gap of the expected reduced Italian contribution in 2011.

The costs concerning 2011 have been included under items 33 through 39.

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 149/07 work-years, for a total cost of euro 14,944,000 which can be broken down as follows:

	Euro
Professional category and above	7,542,000
General service category	7,242,000
Associated costs	160,000
Total	14,944,000

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 7,542,000 for a total of 55/01 work-years. A provision has been included in this figure for an increase in salary scales of 2.5% in January 2011. 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	211,500
D.1	175,000
P.5	162,400
P.4	133,200
P.3	113,800

General Service category

The estimated costs amount to euro 7,242,000 for a total of 94/06 work-years. A provision is made in this figure for an increase of 2.5% in November 2011 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	112,300
G.6	97,300
G.5	81,200
G.4	68,000
G.3	54,400

The following associated costs are also anticipated:

	euro
a) Staff development	100,000
b) Overtime	14,000
c) Temporary staff for IPSAS implementation	40,000
d) Contribution to the Staff Union Committee's expenses	6,000
Total	160,000

Item 23

(External collaborators)

Two types of external collaborator are included under this heading:

	Euro
e) Medical service	123,000
f) Consultants, including service contracts	330,000
Total	453,000

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 (including the fully restored Pavilion Piemonte which was completed in July 2010) 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 1,815,000 broken down as follows:

	Euro
a) Heating	490,000
b) Lighting	450,000
c) Cleaning	230,000
d) Maintenance and repairs	575,000
e) Water and gas	70,000
Total	1,815,000

Item 25 (Transport and communications)

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

	Euro
a) Postage stamps and telecommunications	207,000
b) Transport costs and maintenance of motor vehicles	236,000
Total	443,000

Item 26 (Specialized external services)

The forecasted costs for specialized external services are:

	euro
a) Security service	390,000
b) Auditors' fees	90,000
c) Other service contracts	50,000
d) Miscellaneous	10,000
Total	540,000

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) is to cover the cost of outsourced services for learning resources and information services. Category d) is to cover the cost of technical and legal consultants in 2011.

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 220,000.

Item 28 (Official meetings)

The estimated cost of official meetings is euro 120,000 divided as follows:

	euro
a) Board of the Centre	70,000
b) Management Training and Trade Union Training Committees	45,000
c) Other	5,000
Total	120,000

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 350,000.

Item 30 (Library and training resources)

This item relates to all library and training resources for the Documentation Centre, evaluated at euro 34,000, 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 590,000 taking into account an anticipated investment of euro 528,000 in 2011 for the replacement of obsolete equipment and a service vehicle.

Item 32 (Other fixed costs)

This item totaling euro 2,227,000, covers the information and technology costs of euro 1,706,000 and other operating costs of euro 521,000.

Information and Technology Costs

Information and technology costs, included in items 25, 26 and 32 in previous years, are now grouped in item 32 for a better appreciation of investments made in training technology, office automation and information systems.

	Euro
a) Internet costs	146,000
b) Maintenance of computer hardware	294,000
c) Application software, licenses and maintenance	823,000
d) Expendables	144,000
e) Hardware and software	299,000
Total	1,706,000

Other Operating Costs

	Euro
f) Maintenance and repair of equipment	133,000
g) Office stationery and supplies	40,000
h) Reproduction and duplication	60,000
i) Theft, fire, accident and third-party liability insurance	55,000
j) Public information	30,000
k) Expendables	46,000
l) Bank charges	45,000
m) Waste removal	80,000
n) Miscellaneous	32,000
Total	521,000

VARIABLE EXPENSES

Item	Heading	euro
33	Temporary assistance	8,900,000
34	Missions	830,000
35	Participants' subsistence	2,800,000
36	Participants' travel	2,100,000
37	External tuition fees	10,000
38	Books, training aids and other supplies	160,000
39	Other variable costs	3,100,000
39a	Other costs related to other income	300,000
	Total	18,200,000

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.
- 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).

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17. The total expenditure for 2011 is thus estimated at euro 39,936,000 and can be summarized under two headings:

	Euro
Fixed expenses	21,736,000
Variable expenses	18,200,000
Total	39,936,000

18. **The Board is requested to consider and approve the budget proposals for 2011 summarized in paragraph 17 and in the synopsis presented in the table in the Information Annex I.**

Point for decision: Paragraph 18.

SYNOPSIS OF BUDGET FORECASTS FOR 2010 AND 2011

(in thousands of euro)

Chapter	Item	Title	2009 Actual figures	2010		2011 Budget proposals
				Approved budget	Estimates	
		Part A – INCOME				
		<u>Voluntary contributions</u>				
I	10	International Labour Organization	2,266	2,728	2,819	3,116
	11	Government of Italy	7,850	7,850	7,850	7,850
	12	Government of France	50	100	100	100
	13	Piedmont Region (Italy)	400	400	400	400
	14	City of Turin	500	500	500	-
		Total Chapter I	11,066	11,578	11,669	11,466
II		<u>Earned Income</u>				
	20	Income from activities, including publications	27,223	24,000	26,800	26,600
	20a	Other income	1,258	1,500	1,200	1,400
		Total Earned Income	28,481	25,500	28,000	28,000
	21	Utilisation of the surplus of 2009	536	327	327	500
		Total Chapter II	29,017	25,827	28,327	28,500
		Total Budget Income	40,083	37,405	39,996	39,966
		Part B - EXPENDITURE				
III		<u>Fixed expenses</u>				
	22	Staff	14,404	14,901	14,273	14,944
	23	External Collaborators	364	400	450	453
	24	Buildings	2,439	2,515	2,295	1,815
	25	Transport and communications	593	730	670	443
	26	Specialized external services	687	746	721	540
	27	Services provided by the ILO	46	197	197	220
	28	Official meetings	113	135	125	120
	29	Missions and representation	297	400	350	350
	30	Library and training resources	21	44	34	34
	31	Depreciation of fixed assets	384	604	504	590
	32	Other fixed costs	1,755	2,029	1,854	2,227
		Total Chapter III	21,103	22,701	21,473	21,736
IV		<u>Variable expenses</u>				
	33	Temporary assistance	8,857	7,200	8,842	8,900
	34	Missions	831	750	830	830
	35	Participants' subsistence	2,782	2,880	2,776	2,800
	36	Participants' travel	2,104	1,940	2,100	2,100
	37	External tuition fees	5	10	5	10
	38	Books, training aids and other supplies	162	130	162	160
	39	Other variable costs	3,090	2,740	3,085	3,100
	39a	Other costs related to other income	314	300	300	300
		Total Chapter IV	18,145	15,950	18,100	18,200
		Total Expenditure	39,248	38,651	39,573	39,936
		Budget surplus (deficit)	835	(1,246)	423	30

NUMBER OF PARTICIPANTS BY FIELD OF ACTIVITY

FIELD OF ACTIVITY	2009 (final)	2010 (forecast)
Standards and Fundamental Principles and Rights at Work	988	1,123
Employment and Skills Development	571	565
Enterprise, Microfinance and Local Development	2,254	2,360
Social Protection	1,204	1,038
Social Dialogue, Labour Law and Labour Administration	731	717
Workers' Activities	1,268	1,376
Employers' Activities	973	1,116
Sustainable Development and Governance	1,518	2,196
Social Dimension of Trade and Investment	310	579
Distance Education and Learning Technology Applications	1,525	1,280
Gender Coordination and Non-Discrimination	1,618	813
Other activities	765	340
TOTAL	13,725	13,503

NUMBER OF PARTICIPANTS BY REGION

REGION	2009 (final)	2010 (forecast)
AFRICA ¹	3,736	3,177
AMERICAS	2,833	2,454
ARAB STATES	390	609
ASIA AND THE PACIFIC	1,893	1,904
EUROPE	3,808	4,037
INTERNATIONAL CIVIL SERVANTS	1,065	1,322
TOTAL	13,725	13,503

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

**INCOME FORESEEN FOR 2010
ACTIVITIES BY SOURCE OF FUNDING**

(in euro)

	euro
ILO Regular Budget	3,300,000
ILO RBSA	300,000
ILO (other sources: UN Trust Funds, Bilateral Trust Funds, Subcontracts)	3,00,000
Other UN agencies and institutions	1,500,000
European Union and related institutions	4,700,000
World Bank (direct and indirect sources)	300,000
Other multilateral sources	1,700,000
Italian government (Ministry of Foreign Affairs, multilateral voluntary contribution)	5,000,000
Italian Ministry of Labour, Ministry of Foreign Affairs, other funds from Italy	2,000,000
Other bilateral sources/direct trust funds	5,000,000
TOTAL FORESEEN FOR THE YEAR 2010	26,800,000

INCOME FORESEEN FOR 2011 ACTIVITIES BY SOURCE OF FUNDING

	euro
ILO Regular Budget	3,900,000
ILO RBSA	500,000
ILO (other sources: UN trust funds, bilateral trust funds, subcontracts)	3,000,000
Other UN agencies and institutions	1,500,000
European Union and related institutions	5,500,000
World Bank (direct and indirect sources)	300,000
Other multilateral sources	2,200,000
Italian government (Ministry of Foreign Affairs, multilateral voluntary contribution)	2,400,000
Italian Ministry of Labour, Ministry of Foreign Affairs, other funds from Italy	2,500,000
Other bilateral sources/direct trust funds	4,800,000
TOTAL FORESEEN FOR THE YEAR 2011	26,600,000
Add: Utilisation of the surplus of 2009	500,000
TOTAL FUNDING FOR 2011 ACTIVITIES	27,100,000

COMPARATIVE SUMMARY OF STAFF RESOURCES FOR 2010 AND 2011

(in euro)

Grade	2011 Budget proposals euro		2010 Latest estimates euro		2010 Approved budget euro	
	Work years/ months	Estimated cost	Work years/ months	Estimated cost	Work years/ months	Estimated cost
D.2	2/00	423,000	2/00	408,000	2/00	411,000
D.1	2/00	350,000	2/00	337,000	2/00	328,000
P.5	14/01	2,287,000	14/05	2,243,000	13/10	2,087,000
P.4	14/00	1,865,000	14/05	1,842,000	17/00	2,173,000
P.3	23/00	2,617,000	22/00	2,335,000	23/00	2,367,000
P.2			1/09	150,000	2/00	190,500
Total D+P	55/01	7,542,000	56/07	7,315,000	59/10	7,556,500
G.7	7/00	786,000	7/00	755,000	6/00	618,000
G.6	15/10	1,538,000	17/01	1,605,000	18/03	1,676,000
G.5	21/00	1,706,000	20/11	1,551,000	18/04	1,425,000
G.4	33/08	2,288,000	32/01	2,006,000	32/11	2,101,000
G.3	17/00	924,000	17/01	846,000	22/01	1,131,000
G.2			3/06	130,000	3/00	145,000
Total G	94/06	7,242,000	97/08	6,893,000	100/07	7,096,000
GRAND TOTAL	149/07	14,784,000	154/03	14,208,000	160/05	14,652,500

STAFF RESOURCES BY GRADE AND ORGANIZATIONAL UNIT FOR 2011

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		0/05					2/05	517,112		1/05	1/00	1/00				3/05	259,486	5/10	776,598
TOTAL	2/00		0/05					2/05	517,112		1/05	1/00	1/00				3/05	259,486	5/10	776,598
Training Management Team																				
Learning and Communication			1/00	1/00	1/10			3/10	513,883	1/00	2/00	3/00	3/06	1.00			10/06	794,400	14/04	1,308,283
Sustainable Development and Governance		1/00		1/00				2/00	287,018	1/00			1/00	2/00			4/00	280,387	6/00	567,405
Training Programmes		1/00	9/10	9/00	14/05			34/03	4,488,683	1/00	5/10	8/00	12/08	7/00			34/06	2,565,051	68/09	7,053,734
TOTAL		2/00	10/10	11/00	16/03			40/01	5,289,584	3/00	7/10	11/00	17/02	10/00			49/00	3,639,838	89/01	8,929,422
Administration																				
Financial Services			1/00		1/09			2/09	421,817	3/00	3/00	3/00	2/00	1/00			12/00	1,142,898	14/09	1,564,715
Internal Administration Service				1/00	2/00			3/00	354,502	1/00	1/07	4/00	8/00	5/00			19/07	1,432,745	22/07	1,787,247
Medical Service												1/00					1/00	57,975	1/00	57,975
Human Resources Services			0/10	1/00				1/10	285,141		1/00	2/00	3/06				6/06	487,633	8/04	772,774
Management Information Systems Section			1/00	1/00	3/00			5/00	673,523		1/00		1/00	1/00			3/00	222,104	8/00	895,627
TOTAL			2/10	3/00	6/09			12/07	1,734,983	4/00	6/07	9/00	15/06	7/00			42/01	3,343,355	54/08	5,078,338
GRAND TOTAL	2/00	2/00	14/01	14/00	23/00			55/01	7,541,679	7/00	15/10	21/00	33/08	17/00			94/06	7,242,679	149/07	14,784,358