



Director-General

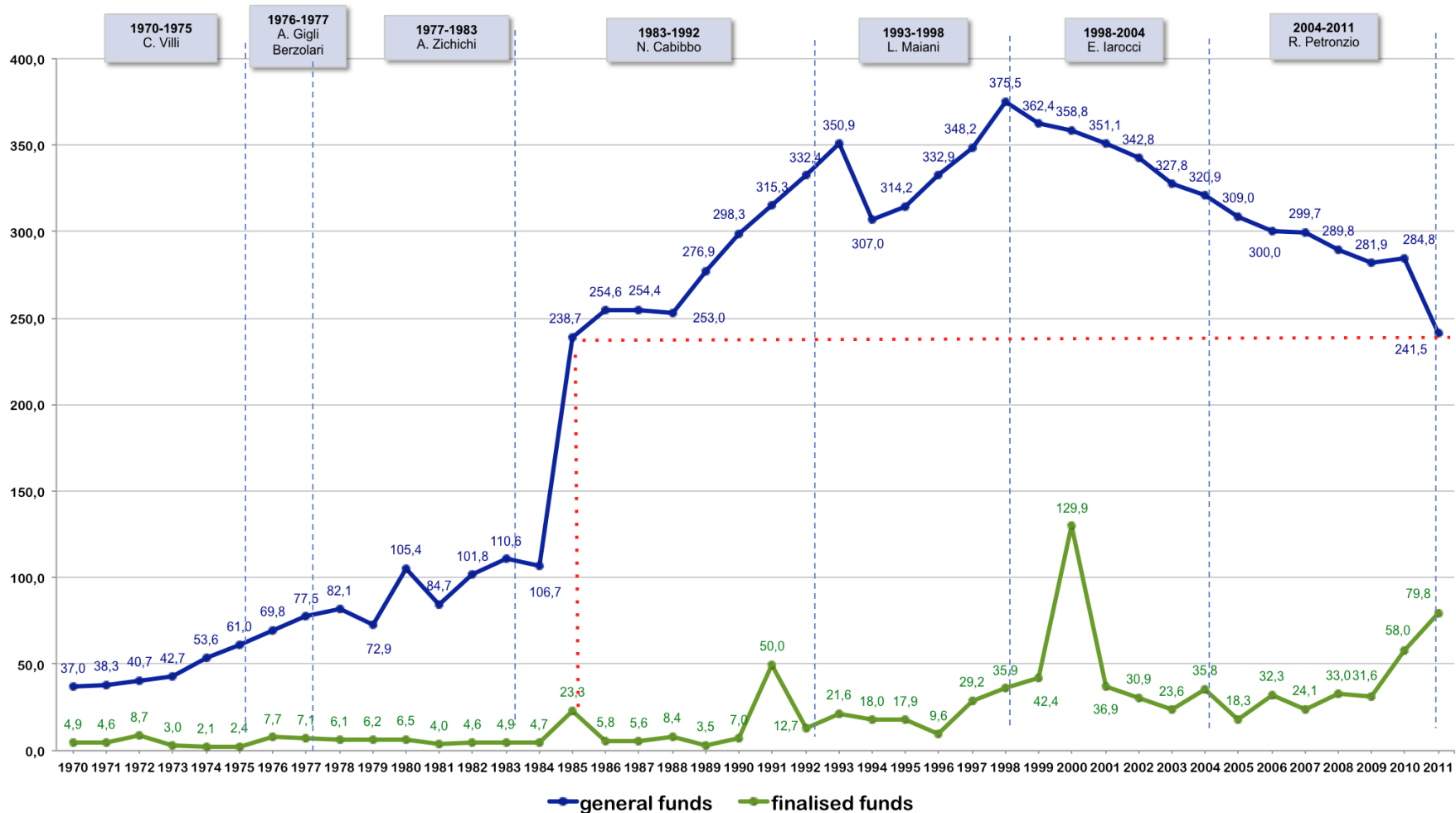
human resources and funding

R-ECFA - Laboratori Nazionali di Frascati, 5th October 2012



SOURCES OF FUNDS

adjusted to 2011 constant prices
(millions of Euro)





PERSONNEL, RESEARCH AND OPERATIONS EXPENSES (millions of Euro)



personnel
average 2008-2011
Vs.
average 2003-2006
+ 2,3%

research
average 2008-2011
Vs.
average 2003- 2006
- 43,0%

operations
average 2008-2011
Vs.
average 2003-2006
- 27%



HUMAN RESOURCES



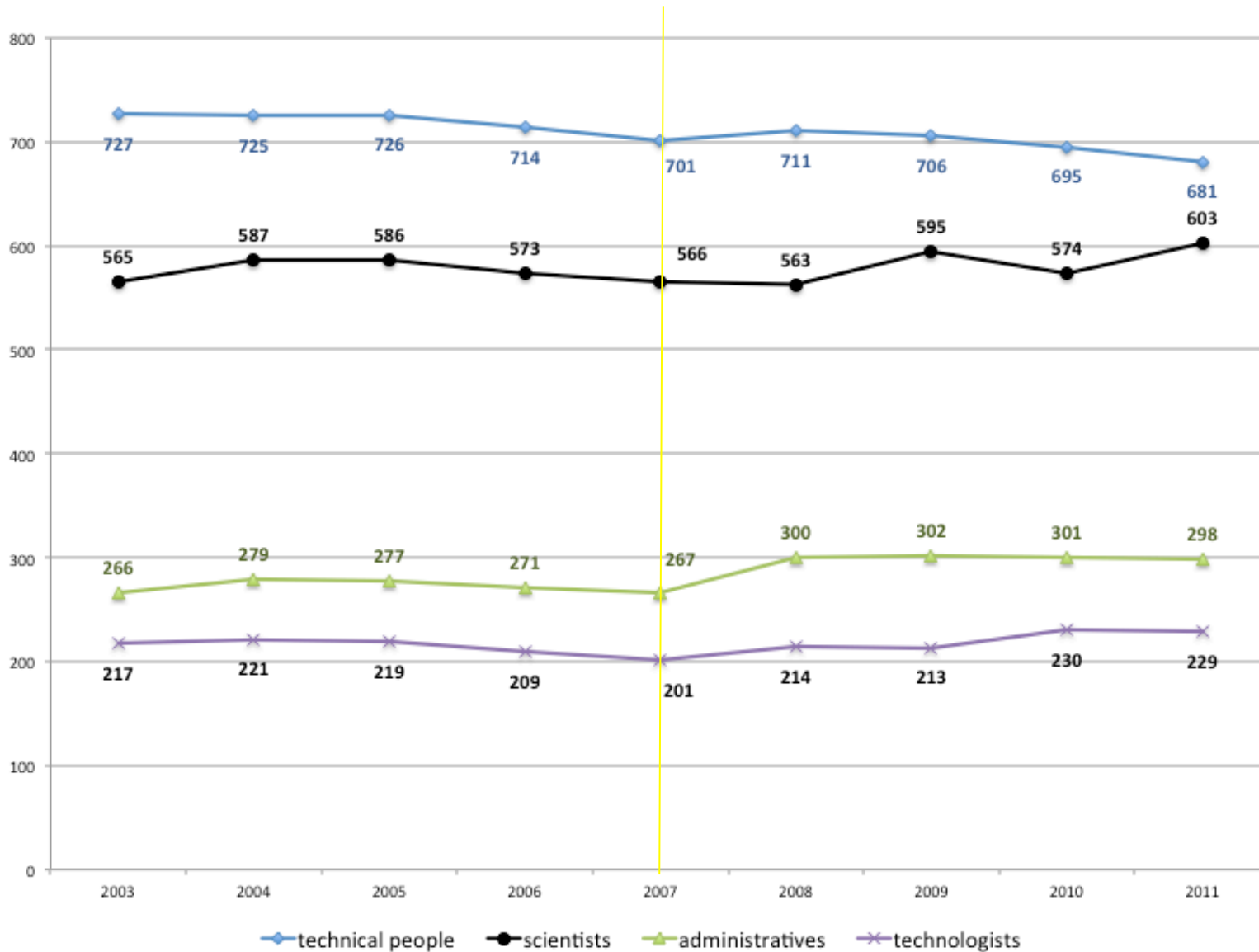
associates
average 2008-2011
Vs.
average 2003-2006
+ 4,4%

total staff
average 2008-2011
Vs.
average 2003-2006
- 0,3%

permanent staff benchmark
average 2008-2011
Vs.
average 2003-2006
- 2,8%



PERMANENT STAFF



technical people
average 2008-2011
Vs.
average 2003-2006
- 3,4%

scientists
average 2008-2011
Vs.
average 2003-2006
+1%

administratives
average 2008-2011
Vs.
average 2003-2006
+ 9,9%

technologists
average 2008-2011
Vs.
average 2003-2006
+2,3%