

The work planning proces and the resources

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STATISTICS
DENMARK



Disposition

Planning process

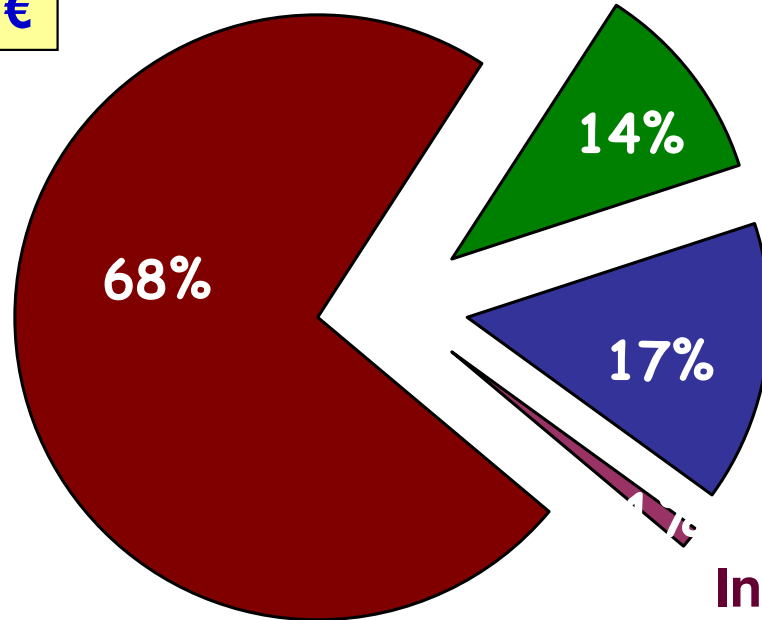
Resource management

Examples on follow up activities

Key figures

Budget: 53 mio. €

**Annual
Government
grant**



**Financial contributions
from ministries and EU
for specific statistics**

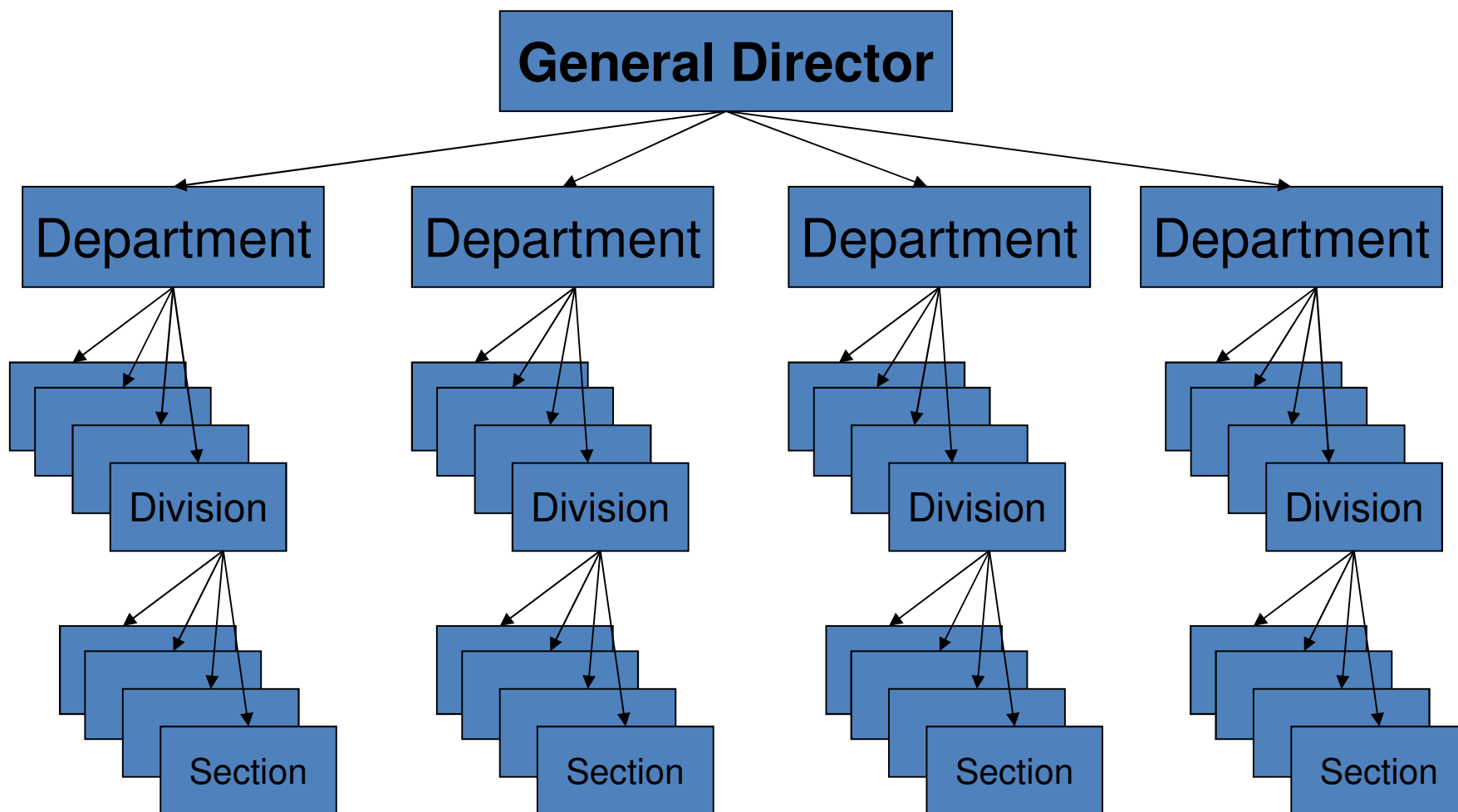
Income from customers

Income from publications

**Staff: 562 employees (full-time equivalents)
151 of these are paid by user charges**



Organisation





Resource Management

Forecast of resources available

Distribute of these resources on departments, divisions, products etc.

Setting up frames

Monitoring observance of the frames

Establishing accounts on the frames

Taking consequences of these accounts



Principles in the planning proces

Keep it simple

Transparent proces

Top-down proces

Planning in man-years

Average estimates on personel costs

Preconditions for the planning proces

Basic conditions

General demands from society

Governmental conditions

Strategic conditions

Legal restrictions (national and EU)

Economic conditions

Grants from government

Own income

Productivity cuts

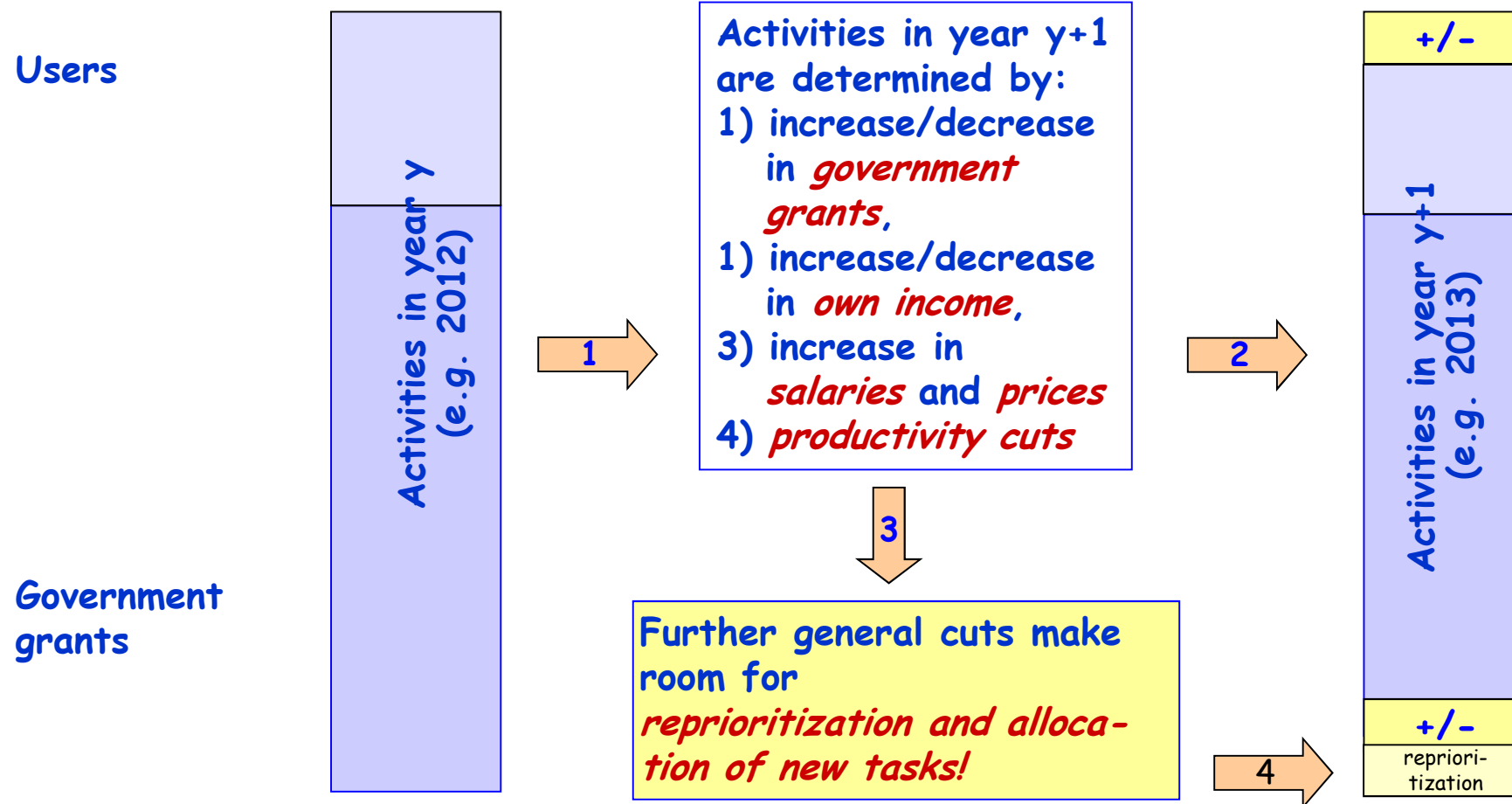
Resource situation

Detailed knowledge on present and previous use of resources

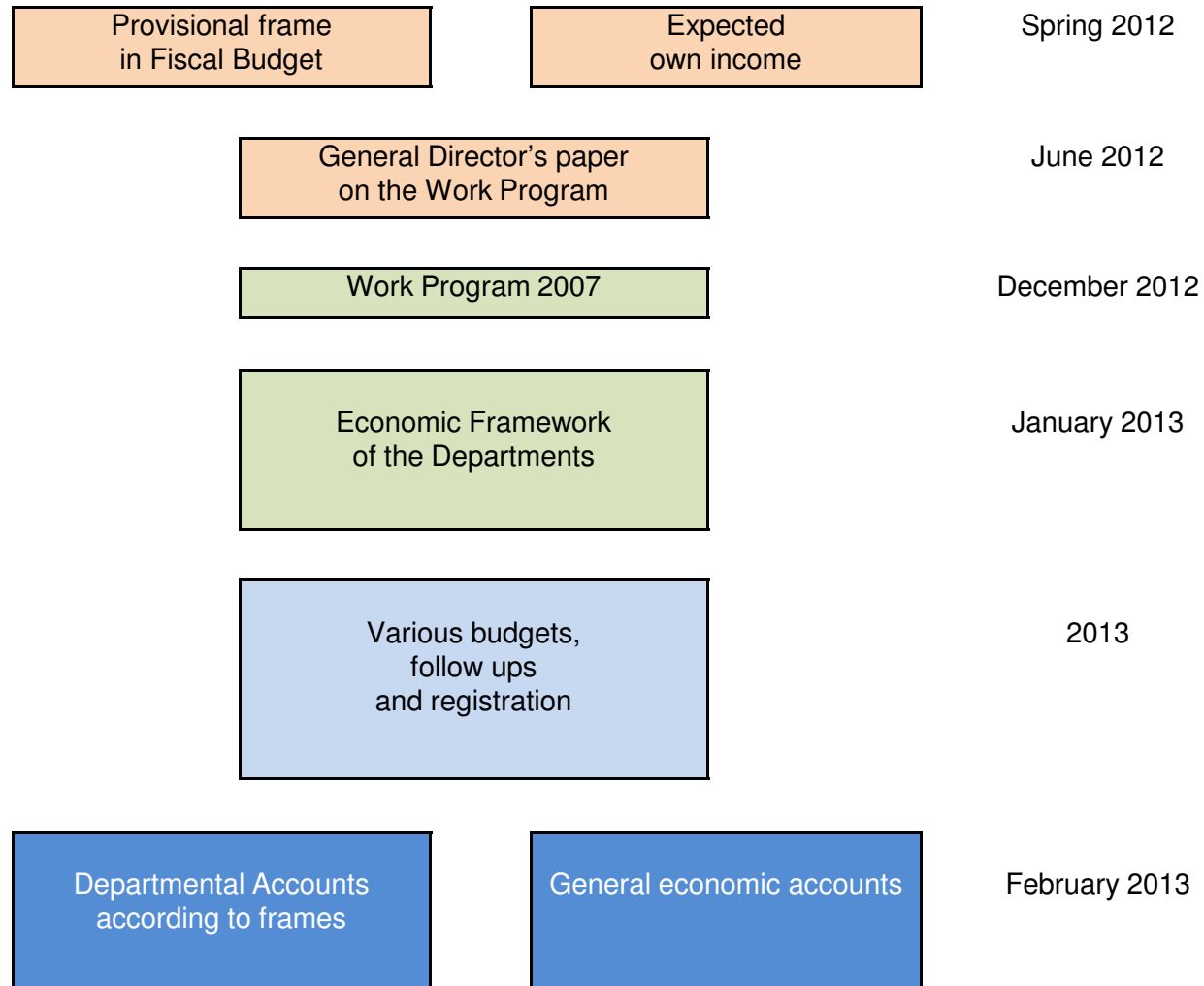
Knowledge on the future resources

General allocation of resources

The Work Program is drawn up on the basis of the resources expected in the form of the *basic grant* for statistics and *own income*:



Yearly planning proces





Planning process 2013

>> Costs of a man-year 2013

Closely linked to the budget

Costs of a man-year:

Salary: 60.000 €

Other expenses: 40.000 €

Extra user charged: 30.000 €

Normal man-year: 100.000 €

User charged man-year: 130.000 €

Financing the resources 2013

	Income mio. €	Resources man-years
User charges	9,2	92
Financial contributions	7,9	79
Government grants	36,2	362
	53,3	533
Extraordinary jobs		29
Total		562



Expected man-years in the Statistical Program 2013



Framework for the Departements



Ressource forecast





Departemental Accounts