

| DI de NANTES                          | Résidence             | Dept. | Br | ER 2010 |    |    |    |   |       | ER 2011 prévisionnels |    |    |    |   |       | ETP janvier 2011 |    |      |      |      |       | REELS janvier 2011 |    |    |    |    |       | Ecart ER 2011-ETP janvier | Ecart ER 2011-Réels janvier |
|---------------------------------------|-----------------------|-------|----|---------|----|----|----|---|-------|-----------------------|----|----|----|---|-------|------------------|----|------|------|------|-------|--------------------|----|----|----|----|-------|---------------------------|-----------------------------|
| Prévisions janvier 2011               |                       |       |    | A++     | A+ | A  | B  | C | Total | A++                   | A+ | A  | B  | C | Total | A++              | A+ | A    | B    | C    | Total | A++                | A+ | A  | B  | C  | Total |                           |                             |
| <b>DI + SG</b>                        |                       |       |    |         |    |    |    |   |       |                       |    |    |    |   |       |                  |    |      |      |      |       |                    |    |    |    |    |       |                           |                             |
| DIRECTEUR INTERREGIONAL               | Nantes AG-CO          | 44    | AG | 1       | 0  | 0  | 0  | 0 | 1     | 1                     | 0  | 0  | 0  | 0 | 1     | 1                | 0  | 0    | 0    | 0    | 1     | 1                  | 0  | 0  | 0  | 0  | 1     | 0,0                       | 0                           |
| SECRETARIAT GENERAL                   | Nantes AG-CO          | 44    | AG | 0       | 0  | 1  | 1  | 0 | 2     | 0                     | 0  | 1  | 1  | 0 | 2     | 0                | 1  | 1,6  | 0    | 1    | 3,6   | 0                  | 1  | 2  | 0  | 1  | 4     | 1,6                       | 2                           |
| S/TOTAL DI+SG                         |                       |       |    | 1       | 0  | 1  | 1  | 0 | 3     | 1                     | 0  | 1  | 1  | 0 | 3     | 1                | 1  | 1,6  | 0    | 1    | 4,6   | 1                  | 1  | 2  | 0  | 1  | 5     | 1,6                       | 2                           |
| <b>POLE BOP-GRH</b>                   |                       |       |    |         |    |    |    |   |       |                       |    |    |    |   |       |                  |    |      |      |      |       |                    |    |    |    |    |       |                           |                             |
| Chef du BOP-GRH                       | Nantes AG-CO          | 44    | AG | 1       | 0  | 0  | 0  | 0 | 1     | 1                     | 0  | 0  | 0  | 0 | 1     | 1                | 0  | 0    | 0    | 0    | 1     | 1                  | 0  | 0  | 0  | 0  | 1     | 0,0                       | 0                           |
| BOP - Contrôle de gestion             | Nantes AG-CO          | 44    | AG | 0       | 0  | 3  | 0  | 0 | 3     | 0                     | 0  | 3  | 0  | 0 | 3     | 0                | 0  | 2,6  | 0    | 0    | 2,6   | 0                  | 0  | 3  | 0  | 0  | 3     | -0,4                      | 0                           |
| Gestion des ressources humaines       | Nantes AG-CO          | 44    | AG | 0       | 0  | 2  | 6  | 1 | 9     | 0                     | 0  | 2  | 6  | 1 | 9     | 0                | 0  | 1,6  | 6,8  | 1    | 9,4   | 0                  | 0  | 2  | 7  | 1  | 10    | 0,4                       | 1                           |
| F.P. Recrutement                      | Nantes AG-CO          | 44    | AG | 0       | 0  | 2  | 2  | 2 | 6     | 0                     | 0  | 2  | 2  | 2 | 6     | 0                | 0  | 2    | 3,6  | 0    | 5,6   | 0                  | 0  | 2  | 4  | 0  | 6     | -0,4                      | 0                           |
| s/total POLE BOP-GRH                  |                       |       |    | 1       | 0  | 7  | 8  | 3 | 19    | 1                     | 0  | 7  | 8  | 3 | 19    | 1                | 0  | 6,2  | 10,4 | 1    | 18,6  | 1                  | 0  | 7  | 11 | 1  | 20    | -0,4                      | 1                           |
| <b>POLE LOGISTIQUE INFORMATIQUE</b>   |                       |       |    |         |    |    |    |   |       |                       |    |    |    |   |       |                  |    |      |      |      |       |                    |    |    |    |    |       |                           |                             |
| Chef du PLI                           | Nantes AG-CO          | 44    | AG | 0       | 1  | 0  | 0  | 0 | 1     | 0                     | 1  | 0  | 0  | 0 | 1     | 0                | 0  | 0    | 0    | 0    | 0     | 0                  | 0  | 0  | 0  | 0  | 0     | -1,0                      | -1                          |
| TSI - Nantes                          | Nantes AG-CO TSI      | 44    | AG | 0       | 0  | 1  | 2  | 0 | 3     | 0                     | 0  | 1  | 2  | 0 | 3     | 0                | 0  | 1    | 0    | 2    | 3     | 0                  | 0  | 1  | 0  | 2  | 3     | 0,0                       | 0                           |
| TSI - Rennes                          | Rennes AG-CO TSI      | 35    | AG | 0       | 0  | 0  | 0  | 0 | 0     | 0                     | 0  | 0  | 0  | 0 | 0     | 0                | 0  | 0    | 0    | 0    | 0     | 0                  | 0  | 0  | 0  | 0  | 0     | -2,0                      | -2                          |
| TSI - Poitiers                        | Poitiers AG-CO TSI    | 86    | AG | 0       | 0  | 0  | 0  | 0 | 0     | 0                     | 0  | 0  | 1  | 1 | 2     | 0                | 0  | 0    | 0,8  | 0,8  | 1,6   | 0                  | 0  | 0  | 1  | 1  | 2     | -0,4                      | 0                           |
| TSI - La Rochelle                     | La Rochelle AG-CO TSI | 17    | AG | 0       | 0  | 0  | 0  | 0 | 0     | 0                     | 0  | 0  | 1  | 0 | 1     | 0                | 0  | 0    | 1    | 0    | 1     | 0                  | 0  | 0  | 1  | 0  | 1     | 0,0                       | 0                           |
| Comptabilité (paye)                   | Nantes AG-CO          | 44    | AG | 0       | 0  | 2  | 5  | 2 | 9     | 0                     | 0  | 2  | 5  | 2 | 9     | 0                | 0  | 1,8  | 3,7  | 2,8  | 8,3   | 0                  | 0  | 2  | 4  | 3  | 9     | -0,7                      | 0                           |
| Immobilier - Matériel                 | Nantes AG-CO          | 44    | AG | 0       | 0  | 3  | 5  | 3 | 11    | 0                     | 0  | 3  | 5  | 3 | 11    | 0                | 0  | 1,9  | 6    | 3    | 10,9  | 0                  | 0  | 2  | 6  | 3  | 11    | -0,1                      | 0                           |
| IMI                                   | Nantes SURV           | 44    | SU | 0       | 0  | 0  | 0  | 0 | 0     | 0                     | 0  | 0  | 0  | 0 | 0     | 0                | 0  | 0    | 0    | 0    | 0     | 0                  | 0  | 0  | 0  | 0  | 0     | 0,0                       | 0                           |
| s/total PLI                           |                       |       |    | 0       | 1  | 6  | 12 | 5 | 24    | 0                     | 1  | 6  | 16 | 6 | 29    | 0                | 0  | 4,7  | 11,5 | 8,6  | 24,8  | 0                  | 0  | 5  | 12 | 9  | 26    | -4,2                      | -3                          |
| <b>JAUGE</b>                          |                       |       |    |         |    |    |    |   |       |                       |    |    |    |   |       |                  |    |      |      |      |       |                    |    |    |    |    |       |                           |                             |
| Nantes                                | Nantes Jauge AG-CO    | 44    | CO | 0       | 0  | 1  | 3  | 0 | 4     | 0                     | 0  | 1  | 2  | 0 | 3     | 0                | 0  | 1    | 3    | 0    | 4     | 0                  | 0  | 1  | 3  | 0  | 4     | 1,0                       | 1                           |
| Echelon Lorient                       | Lorient Jauge AG-CO   | 56    | CO | 0       | 0  | 0  | 0  | 0 | 0     | 0                     | 0  | 0  | 0  | 0 | 0     | 0                | 0  | 0    | 0    | 0    | 0     | 0                  | 0  | 0  | 0  | 0  | 0     | 0,0                       | 0                           |
| s/total JAUGE                         |                       |       |    | 0       | 0  | 1  | 3  | 0 | 4     | 0                     | 0  | 1  | 2  | 0 | 3     | 0                | 0  | 1    | 3    | 0    | 4     | 0                  | 0  | 1  | 3  | 0  | 4     | 1,0                       | 1                           |
| <b>TOTAL DI de Nantes</b>             |                       |       |    |         |    |    |    |   |       |                       |    |    |    |   |       |                  |    |      |      |      |       |                    |    |    |    |    |       |                           |                             |
| Total AG                              |                       |       |    | 2       | 1  | 14 | 21 | 8 | 46    | 2                     | 1  | 14 | 25 | 9 | 51    | 2                | 1  | 13   | 22   | 11   | 48    | 2                  | 1  | 14 | 23 | 11 | 51    | -3,0                      | 0                           |
| Total CO                              |                       |       |    | 0       | 0  | 1  | 3  | 0 | 4     | 0                     | 0  | 1  | 2  | 0 | 3     | 0                | 0  | 1    | 3    | 0    | 4     | 0                  | 0  | 1  | 3  | 0  | 4     | 1,0                       | 1                           |
| Total SU                              |                       |       |    | 0       | 0  | 0  | 0  | 0 | 0     | 0                     | 0  | 0  | 0  | 0 | 0     | 0                | 0  | 0    | 0    | 0    | 0     | 0                  | 0  | 0  | 0  | 0  | 0     | 0,0                       | 0                           |
| TOTAL DI (sans Berkani et vacataires) |                       |       |    | 2       | 1  | 15 | 24 | 8 | 50    | 2                     | 1  | 15 | 27 | 9 | 54    | 2                | 1  | 13,5 | 24,9 | 10,6 | 52,0  | 2                  | 1  | 15 | 26 | 11 | 55    | -2,0                      | 1                           |

Nombre de départs en retraite 2011 sûrs connus au 16/12/2010 : 1 départ