

# IMI JU Annual Budget 2014, including Staff establishment plan 2014

| STATEMENT OF REVENUE     |  |                                |                             |  |
|--------------------------|--|--------------------------------|-----------------------------|--|
| Heading Revenue          |  | Financial year 2014            |                             | Comments   |
| Chapter                  |  | Commitment Appropriation (CA)  | Payment Appropriation (PA)  |  |
| 10                       | EU contribution  | 3,950,000                      | 165,137,993                 | Commitment appropriations foreseen only for running costs. Payment appropriations include running costs of EUR 3,950,000 and operational costs of EUR 161,187,993.       |
|                          | <b>Title 1 - Total</b>   | <b>3,950,000</b>               | <b>165,137,993</b>          |  |
| 20                       | EFPIA contribution   | 3,950,000                      | 3,950,000                   | EFPIA contribution to IMI JU running costs   |
|                          | <b>Title 2 - Total</b>   | <b>3,950,000</b>               | <b>3,950,000</b>            |  |
|                          | <b>Total EU (operational and running costs) and EFPIA (running costs) contribution</b> | <b>7,900,000</b>               | <b>169,087,993</b>          |  |
| STATEMENT OF EXPENDITURE |  |                                |                             |  |
| Heading Title 1          |  | Financial year 2014            |                             | Comments   |
| Chapter                  |  | Commitment Appropriation (CA)  | Payment Appropriation (PA)  |  |
| 11                       | Staff in active employment   | 4,131,000                      | 4,131,000                   | Calculation: 29 temporary agents (EUR 127,000/year) + 7 contract agents (EUR 64,000/year)  |
| 12                       | Staff recruitment - miscellaneous expenditure  | 10,000                         | 10,000                      | Miscellaneous expenditure on staff recruitment: travel expenses, etc.  |
| 13                       | Missions and duty travels  | 160,000                        | 160,000                     | Mission expenses   |
| 14                       | Sociomedical structure   | 220,000                        | 220,000                     | Other staff costs: training, language classes, medical service, interim staff  |
| 17                       | Entertainment and representation   | 20,000                         | 20,000                      | Representation, receptions and internal meetings (EC/EFPIA)  |
|                          | <b>Title 1 - Total</b>   | <b>4,541,000</b>               | <b>4,541,000</b>            |  |
| Heading Title 2          |  | Financial year 2014            |                             | Comments   |
| Chapter                  |  | Commitment Appropriations (CA) | Payment Appropriations (PA) |  |
| 20                       | Office building and associated costs   | 450,000                        | 450,000                     | Rent, works, common/IMI charges and parking. Additional costs: indexation, insurance, water/gas, electricity, heating, maintenance + repairs, security and surveillance. |
| 21                       | Information technology purchases   | 450,000                        | 450,000                     | IT purchases, software licences, software development, IMI website   |
| 22                       | Office equipment (movable property and associated costs)                               | 80,000                         | 80,000                      | Purchases and rental of office equipment, maintenance and repair   |
| 23                       | Current administrative expenditure   | 100,000                        | 100,000                     | Office supply, literature, subscriptions, translation services, bank charges and miscellaneous office expenditure  |
| 24                       | Telecommunication and postal expenses  | 59,000                         | 59,000                      | Data communication such as telephones, video conferences and postal services   |
| 25                       | Expenditure on formal meetings   | 140,000                        | 140,000                     | Official meetings such as SRG, Scientific committee, Governing Board and working groups created by GB  |
| 26                       | Running costs in connection with operational activities                                | 500,000                        | 500,000                     | Expenditure in connection with research activities and objectives of IMI (workshops, meetings and events targeting IMI projects)   |
| 27                       | External communication, information and publicity                                      | 500,000                        | 500,000                     | External communication and events such as Info Days, Stakeholder forums  |
| 28                       | Service contracts  | 580,000                        | 580,000                     | Studies, audits  |
| 29                       | Expert contracts and cost of evaluations   | 500,000                        | 500,000                     | Costs linked to evaluations, expert contracts  |
|                          | <b>Title 2 - Total</b>   | <b>3,359,000</b>               | <b>3,359,000</b>            |  |
|                          | <b>Total Running Costs</b>   | <b>7,900,000</b>               | <b>7,900,000</b>            |  |
| Heading Title 3          |  | Financial year 2014            |                             | Comments   |
| Chapter                  |  | Commitment Appropriation (CA)  | Payment Appropriation (PA)  |  |
| 30                       | Implementating the research agenda of IMI JU   | 0                              | 161,187,993                 | Grant Agreements - Payments  |
|                          | <b>Title 3 - Total</b>   | <b>0</b>                       | <b>161,187,993</b>          |  |
|                          | <b>Total EU (operational and running costs) and EFPIA (running costs) contribution</b> | <b>7,900,000</b>               | <b>169,087,993</b>          |  |



## Innovative Medicines Initiative (IMI)

Postal mail: IMI JU, TO 56, Office 6/5 1049 Brussels  
 Visiting address: Avenue de la Toison d'Or, 56-60, 1060 Brussels  
 tel: +32 (0)2-221 81 81 – fax: +32 (0)2-221 81 74  
[www.imi.europa.eu](http://www.imi.europa.eu)

IMI/OUT/2014-00050



## Staff establishment plan 2014\*

| Grade                | Establishment plan 2013 |           |           | Year 2014                      |          |          |                                 |          |          |                          |          |          |                                      |           |      |
|----------------------|-------------------------|-----------|-----------|--------------------------------|----------|----------|---------------------------------|----------|----------|--------------------------|----------|----------|--------------------------------------|-----------|------|
|                      |                         |           |           | Posts evolution                |          |          |                                 |          |          | Organisational evolution |          |          | Establishment Plan 2014              |           |      |
|                      |                         |           |           | Promotion / Career advancement |          |          | Turn-over (departures/arrivals) |          |          | New posts (per grade)    |          |          | Requested (Provisional Draft Budget) |           |      |
|                      |                         |           |           | PERM                           | TEMP     | TOTAL    | Officials                       | TA - LT  | TA - ST  | Officials                | TA - LT  | Perm     | Temp - LT                            | Temp - ST | Perm |
| AD16                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AD15                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AD14                 |                         | 1         | 1         |                                |          |          |                                 |          |          |                          |          |          | 1                                    | 1         |      |
| AD13                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AD12                 |                         | 1         | 1         |                                |          |          |                                 |          |          |                          |          |          | 1                                    | 1         |      |
| AD11                 |                         | 4         | 4         |                                |          |          |                                 |          |          |                          |          |          | 4                                    | 4         |      |
| AD10                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AD9                  |                         | 2         | 2         |                                |          |          |                                 |          |          |                          |          |          | 2                                    | 2         |      |
| AD8                  |                         | 9         | 9         |                                |          |          |                                 |          |          |                          |          |          | 9                                    | 9         |      |
| AD7                  |                         | 5         | 5         |                                |          |          |                                 |          |          |                          |          |          | 5                                    | 5         |      |
| AD6                  |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AD5                  |                         | 1         | 1         |                                |          |          |                                 |          |          |                          |          |          | 1                                    | 1         |      |
| <b>Total AD</b>      | <b>x</b>                | <b>23</b> | <b>23</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b>                        | <b>0</b> | <b>x</b> | <b>x</b>                 | <b>x</b> | <b>x</b> | <b>23</b>                            | <b>23</b> |      |
| AST11                |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST10                |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST9                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST8                 |                         | 1         | 1         |                                |          |          |                                 |          |          |                          |          |          | 1                                    | 1         |      |
| AST7                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST6                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST5                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST4                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST3                 |                         | 5         | 5         |                                |          |          |                                 |          |          |                          |          |          | 5                                    | 5         |      |
| AST2                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| AST1                 |                         |           |           |                                |          |          |                                 |          |          |                          |          |          |                                      |           |      |
| <b>Total AST</b>     | <b>x</b>                | <b>6</b>  | <b>6</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b>                        | <b>0</b> | <b>x</b> | <b>x</b>                 | <b>x</b> | <b>x</b> | <b>6</b>                             | <b>6</b>  |      |
| <b>Overall Total</b> |                         | <b>29</b> | <b>29</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b>                        | <b>0</b> |          |                          |          |          | <b>29</b>                            | <b>29</b> |      |

\*Without prejudice to the final outcome of the 2014 budgetary procedure.

| GRADE           | 2012     | 2013     | 2014     |
|-----------------|----------|----------|----------|
| CA GF IV        | 2        | 2        | 2        |
| CA GF III       | 4        | 4        | 4        |
| CA GF II        | 1        | 1        | 1        |
| CA GF I         | 0        | 0        | 0        |
| <b>Total CA</b> | <b>7</b> | <b>7</b> | <b>7</b> |