

Innovative Medicines Initiative 2 Joint Undertaking Budget Plan 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	217 973 700	165 627 993	Commitment appropriations include EUR 4,440,000 for running costs and EUR 213,533,700 for operational costs. Payment appropriations include running costs of EUR 4,440,000 and operational costs of EUR 161,187,993.
	Title 1 - Total	217 973 700	165 627 993	
20	EFPIA contribution	4 440 000	4 440 000	EFPIA contribution to IMI JU running costs
	Title 2 - Total	4 440 000	4 440 000	
C2	Title 3 - Total	880 903	733 257	
	Total EU (operational and running costs) and EFPIA (running costs) contribution	223 294 603	170 801 250	
STATEMENT OF EXPENDITURE				
Heading Title 1		Financial year 2014		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
11	Staff in active employment	4 370 000	4 370 000	Salaries
12	Staff recruitment - miscellaneous expenditure	25 000	25 000	Miscellaneous expenditure on staff recruitment: travel expenses, etc.
13	Missions and duty travels	190 000	190 000	Mission expenses
14	Sociomedical structure	250 000	250 000	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)
	Title 1 - Total	4 855 000	4 855 000	
Heading Title 2		Financial year 2014		Comments
Chapter		Commitment Appropriations (CA)	Payment Appropriations (PA)	
20	Office building and associated costs	590 000	590 000	Rent, works, common/IMI charges and parking. Additional costs: indexation, insurance, water/gas, electricity, heating, maintenance + repairs, security and surveillance.
21	Information technology purchases	583 000	583 000	IT purchases, software licences, software development, IMI website
22	Office equipment (movable property and associated costs)	145 000	145 000	Purchases and rental of office equipment, maintenance and repair
23	Current administrative expenditure	130 000	130 000	Office supply, literature, subscriptions, translation services, bank charges and miscellaneous office expenditure
24	Telecommunication and postal expenses	67 000	67 000	Data communication such as telephones, video conferences and postal services
25	Expenditure on formal meetings	160 000	160 000	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	650 000	650 000	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	620 000	620 000	Costs linked to evaluations, expert contracts
	Title 2 - Total	4 025 000	4 025 000	
	Total Running Costs	8 880 000	8 880 000	
Heading Title 3		Financial year 2014		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
30	Implementating the research agenda of IMI JU	213 533 700	161 187 993	Grant Agreements - Payments
C2	Carry over from 2013	880 903	733 257	
	Title 3 - Total	214 414 603	161 921 250	
	Total EU (operational and running costs) and EFPIA (running costs) contribution	223 294 603	170 801 250	

Source: IMI2 JU Annual Work Plan 2014



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Staff establishment plan 2014

Grade	Establishment plan 2013			Year 2014														
				Posts evolution						Organisational evolution			Establishment Plan 2014			Modifications envisaged in application of flexibility rule		
	Promotion / Career advancement			Turn-over (departures/arrivals)			New posts (per grade)			Authorised								
	PERM	TEMP	TOTAL	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total	Perm	Temp	Total
AD16		0	0								0			0	0		0	0
AD15		0	0								0			0	0		0	0
AD14		1	1								0			1	1		1	1
AD13		0	0								0			0	0		0	0
AD12		1	1								0			1	1		1	1
AD11		4	4								0			4	4		4	4
AD10		0	0								0			0	0		0	0
AD9		2	2								0			2	2		2	2
AD8		9	9								0			9	9		9	9
AD7		5	5								0			5	5		7	7
AD6		0	0								0			0	0		0	0
AD5		1	1								10			11	11		3	3
Total AD	x	23	23	0	0	0	0	0	0	x	10	x	x	33	33		27	27
AST11		0	0								0			0	0		0	0
AST10		0	0								0			0	0		0	0
AST9		0	0								0			0	0		0	0
AST8		1	1								1			0	0		1	1
AST7		0	0								0			0	0		0	0
AST6		0	0								0			0	0		0	0
AST5		0	0								0			0	0		0	0
AST4		0	0								0			0	0		0	0
AST3		5	5								5			0	0		5	5
AST2		0	0								0			0	0		0	0
AST1		0	0								0			0	0		0	0
Total AST	x	6	6	0	0	0	0	0	0	x	6	x	x	0	0		6	6
Overall Total		29	29	0	0	0	0	0	0					33	33		33	33

Source: IMI2 JU Annual Work Plan 2014

GRADE	2012	2013	2014
CA GF IV	2	2	2
CA GF III	4	4	5
CA GF II	1	1	1
CA GF I	0	0	0
Total CA	7	7	8

Source: IMI Multi-Annual Staff Policy Plan 2015-2017