

Annual Budget of IMI2 JU for 2019

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Extracted from the Annual Work Plan and Budget for 2019
(Annex to the Decision of the IMI2 JU Governing Board
No. IMI2-GB-DEC-2018-32 of 12.12.2018)

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Budget 2019

An overview of the 2019 budget per chapters is set out below.

STATEMENT OF REVENUE				
	Heading Revenue	Financial year 2019		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
10	European Commission contribution (including EFTA contribution/Draft Budget 2019) ¹	267,722,662	190,575,842	Commitment appropriations include EUR 5,510,077 for administrative costs and EUR 262,212,585 for operational costs. Payment appropriations include administrative costs of EUR 5,510,077 and operational costs of EUR 185,065,765 (of which 50,405,301 for FP7 actions).
C2	Appropriations carried over	114,341,000		The amount carried over from previous year. Operational expenditure - commitment appropriation.
	Title 1 - Total	382,063,662	190,575,842	
20	EFPIA contribution	5,510,077	5,510,077	EFPIA contribution to IMI JU administrative costs.
21	Subsidy from other Members other than the Union and the Associated Partners, or their constituent entities or their affiliated entities		1,000,000	Four EFPIA companies contribution to operational payment appropriations
	Title 2 - Total	5,510,077	6,510,077	
30	Associated Partners contributions		845,000	Bill and Melinda Gates Foundation contribution to operational payment appropriations
	Title 3 - Total		845,000	
	Total contributions	387,573,739	197,930,919	

¹ Subject to approval of European Union Draft Budget (DB) for 2019 by the Budgetary Authority (comprised of the Council of the European Union and the European Parliament) as proposed by the European Commission.

STATEMENT OF EXPENDITURE				
	Heading Title 1	Financial year 2019		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
11	Staff in active employment	5,740,000	5,740,000	Salaries
12	Staff recruitments - miscellaneous expenditure	20,000	20,000	Miscellaneous expenditure on staff recruitment: travel expenses, etc.
13	Missions and duty travels	190,000	190,000	Mission expenses
14	Socio-medical structure	360,000	360,000	Other staff costs: training, language classes, medical service, interim staff
17	Representation	20,000	20,000	Representation, receptions and internal meetings
	Title 1 - Total	6,330,000	6,330,000	
	Heading Title 2	Financial year 2019		Comments
Chapter		Commitment Appropriations (CA)	Payment Appropriations (PA)	
20	Office building and associated costs	756,000	756,000	Rent, works, common/IMI charges and parking. Additional costs: indexation, insurance, water/gas, electricity, heating, maintenance + repairs, security and surveillance.
21	Information technology purchases	779,000	779,000	IT purchases, software licences, software development, IMI website.
22	Office equipment (movable property and associated costs)	153,000	153,000	Purchases and rental of office equipment, maintenance and repair.
23	Current administrative expenditure	123,000	123,000	Office supply. Literature, subscriptions, translation services, bank charges and miscellaneous office expenditure.
24	Telecommunication and postal expenses	78,000	78,000	Data communication such as telephone, video conferences and postal services.
25	Expenditure on formal meetings	158,000	158,000	Official meetings such as SRG, Scientific committee, Governing Board and working groups created by GB.
26	Administrative costs in connection with operational activities	388,154	388,154	Expenditure in connection with research activities and objectives of IMI (workshops, meetings and events targeting IMI projects).

	Heading Title 2	Financial year 2019		Comments
Chapter		Commitment Appropriations (CA)	Payment Appropriations (PA)	
27	External communication, information and publicity	625,000	625,000	External communication and events such as Info Days, stakeholder forums.
28	Service contracts	730,000	730,000	Studies, audits.
29	Expert contracts and cost of evaluations	900,000	900,000	Costs linked to evaluations, expert contracts.
	Title 2 - Total	4,690,154	4,690,154	
	Total administrative costs Title 1 + Title 2	11,020,154	11,020,154	

	Heading Title 3	Financial year 2019		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
30	Implementing the research agenda of IMI2 JU	262,212,585	186,910,765	Grant agreements - Payments
C2	Appropriations carried over from 2018	114,341,000		The amount carried over from 2018
	Total operational costs Title 3	376,553,585	186,910,765	
	Total contributions	387,573,739	197,930,919	

Staff Establishment Plan 2019

Grade	Establishment Plan 2018			Year 2019											
				Posts evolution						Organisational evolution			Establishment Plan 2019		
				Promotion / Career advancement			Turn-over (departures/arrivals)			New posts (per grade)			Requested (Budget)		
				PERM	TEMP	TOTAL	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	TA - LT	TA - ST
AD16															
AD15															
AD14		1	1										1	1	
AD13															
AD12		2	2										2	2	
AD11		2	2										2	2	
AD10															
AD9		5	5		+ 1								6	6	
AD8		7	7		- 1								7	7	
AD7		4	4		+ 1								3	3	
AD6		2	2		- 1								4	4	
AD5		10	10		+ 2								8	8	
Total AD		33	33		- 2								33	33	
AST11															
AST10															
AST9															
AST8		1	1										1	1	
AST7															
AST6															
AST5															
AST4		2	2		+ 2								4	4	
AST3		2	2		- 2								0	0	
AST2															
AST1		1	1										1	1	
Total AST		6	6										6	6	
SC6															
SC5															
SC4															
SC3															
SC2															
SC1															
Total SC		0	0										0	0	
Overall Total		39	39										39	39	

Contract Agents Grade	2018	2019
FG IV	2	2
FG III	12	12
FG II	1	1
FG I	0	0
Total CA	15	15

Seconded National Experts	2018	2019
	2	2