

**Statement of revenue and expenditure of the Innovative Medicine Initiative Joint Undertaking  
for the financial year 2010**

(2010/C 264/08)

IMI

## REVENUE

| Title<br>Chapter | Heading   | Financial year 2010 | Financial year 2009 | Financial year 2008 |
|------------------|---|---------------------|---------------------|---------------------|
| <b>1</b>         | <b>SUBSIDIES AND CONTRIBUTIONS</b>  |                     |                     |                     |
| 1 0              | SUBSIDIES AND CONTRIBUTIONS   | 24 809 840          | 81 920 000          |                     |
|                  | <b>Title 1 — Total</b>  | <b>24 809 840</b>   | <b>81 920 000</b>   |                     |
| <b>2</b>         | <b>SUBSIDY FROM EFPIA (EUROPEAN FEDERATION OF PHARMACEUTICAL INDUSTRIES AND ASSOCIATIONS)</b> |                     |                     |                     |
| 2 0              | SUBSIDY FROM EFPIA (EUROPEAN FEDERATION OF PHARMACEUTICAL INDUSTRIES AND ASSOCIATIONS)        | 4 200 000           | 4 200 000           |                     |
|                  | <b>Title 2 — Total</b>  | <b>4 200 000</b>    | <b>4 200 000</b>    |                     |
|                  | <b>GRAND TOTAL</b>  | <b>29 009 840</b>   | <b>86 120 000</b>   |                     |

## EXPENDITURE

| Title Chapter | Heading   | Appropriations 2010 | Appropriations 2009 | Outturn 2008 |
|---------------|---|---------------------|---------------------|--------------|
| <b>1</b>      | <b>STAFF</b>  |                     |                     |              |
| 1 1           | STAFF IN ACTIVE EMPLOYMENT                                | 3 908 636           | 1 350 000           |              |
| 1 2           | STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURES             | 40 504              | 70 000              |              |
| 1 3           | MISSIONS AND DUTY TRAVELS                                 | 101 260             | 50 000              |              |
| 1 4           | OTHER STAFF COSTS (SOCIALMEDICAL STRUCTURE)               | 60 756              | 20 000              |              |
| 1 7           | ENTERTAINMENT AND REPRESENTATION EXPENSES                 | 20 252              | 10 000              |              |
|               | <b>Title 1 — Total</b>                                    | <b>4 131 408</b>    | <b>1 500 000</b>    |              |
| <b>2</b>      | <b>OTHER ADMINISTRATIVE EXPENDITURE</b>                   |                     |                     |              |
| 2 0           | RENTAL OF BUILDING AND ASSOCIATED COSTS                   | 911 340             | 250 000             |              |
| 2 1           | ADMINISTRATIVE INFORMATION TECHNOLOGY                     | 384 788             | 100 000             |              |
| 2 2           | MOVABLE PROPERTY AND ASSOCIATED COSTS                     | 101 260             | 20 000              |              |
| 2 3           | CURRENT ADMINISTRATIVE EXPENDITURE                        | 101 260             | 20 000              |              |
| 2 4           | TELECOMMUNICATIONS AND POSTAL CHARGES                     | 81 008              | 30 000              |              |
| 2 5           | EXPENDITURES ON FORMAL MEETINGS                           | 364 536             | 30 000              |              |
| 2 6           | RUNNING COSTS IN CONNECTION WITH OPERATIONAL EXPENDITURES | 1 296 128           | 600 000             |              |
| 2 7           | EXTERNAL COMMUNICATION, INFORMATION AND PUBLICITY         | 506 300             | 650 000             |              |
| 2 8           | STUDIES   | 20 000              | p.m.                |              |
| 2 9           | EXPERT CONTRACTS AND EVALUATIONS                          | 607 560             | p.m.                |              |
|               | <b>Title 2 — Total</b>                                    | <b>4 374 180</b>    | <b>1 700 000</b>    |              |
| <b>3</b>      | <b>OPERATIONAL ACTIVITIES</b>                             |                     |                     |              |
| 3 1           | IMPLEMENTING THE RESEARCH AGENDA OF THE IMI JU            | 98 644 744          | 78 643 200          |              |
|               | <b>Title 3 — Total</b>                                    | <b>98 644 744</b>   | <b>78 643 200</b>   |              |
|               | <b>GRAND TOTAL</b>  | <b>107 150 332</b>  | <b>81 843 200</b>   |              |

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**Establishment plan**

| Function group and grade | 2008            |                 | 2009            |                 | 2010            |                 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                          | Permanent posts | Temporary posts | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16                    | —               | —               | —               | —               | —               | —               |
| AD 15                    | —               | —               | —               | —               | —               | —               |
| AD 14                    | —               | —               | —               | 1               | —               | —               |
| AD 13                    | —               | —               | —               | —               | —               | —               |
| AD 12                    | —               | —               | —               | 4               | —               | —               |
| AD 11                    | —               | —               | —               | —               | —               | —               |
| AD 10                    | —               | —               | —               | —               | —               | —               |
| AD 9                     | —               | —               | —               | 4               | —               | 3               |
| AD 8                     | —               | —               | —               | 9               | —               | 2               |
| AD 7                     | —               | —               | —               | —               | —               | —               |
| AD 6                     | —               | —               | —               | —               | —               | —               |
| AD 5                     | —               | —               | —               | —               | —               | —               |
| <b>Total AD</b>          | —               | —               | —               | <b>18</b>       | —               | <b>5</b>        |
| AST 11                   | —               | —               | —               | —               | —               | —               |
| AST 10                   | —               | —               | —               | —               | —               | —               |
| AST 9                    | —               | —               | —               | —               | —               | —               |
| AST 8                    | —               | —               | —               | 1               | —               | —               |
| AST 7                    | —               | —               | —               | —               | —               | —               |
| AST 6                    | —               | —               | —               | —               | —               | —               |
| AST 5                    | —               | —               | —               | —               | —               | —               |
| AST 4                    | —               | —               | —               | —               | —               | —               |
| AST 3                    | —               | —               | —               | 4               | —               | 1               |
| AST 2                    | —               | —               | —               | —               | —               | —               |
| AST 1                    | —               | —               | —               | —               | —               | —               |
| <b>Total AST</b>         | —               | —               | —               | <b>5</b>        | —               | <b>1</b>        |
| <b>Total</b>             | —               | —               | —               | <b>23</b>       | —               | <b>6</b>        |
| <b>Grand Total</b>       | —               | —               | —               | —               | <b>29</b>       | —               |

**Estimate of number of contract staff (expressed in full-time equivalents)  
and seconded national experts**

| Contract staff posts            | 2010     |
|---------------------------------|----------|
| FG IV                           | 2        |
| FG III                          | 2        |
| FG II                           | 1        |
| FG I                            | —        |
| Total FG                        | 5        |
| Seconded national experts posts | —        |
| <b>Total</b>                    | <b>5</b> |