

# Amended Annual Budget of IHI JU for 2023

Document reference: Save number: ihi.judir.admin(2023)7908861

# Table of Contents

- 1 Budget 2023 .....3
- 2 Staff Establishment Plan 2023 .....9

# 1 Budget 2023

## IHI JU - STATEMENT OF REVENUE (EUR)

IHI JU - STATEMENT OF REVENUE (EUR)								
Chap ter/ Line	Heading Revenue	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)		Commitment Appropriation (CA)	Payment Appropriation (PA)	
<b>10</b>	<b>European Commission contribution</b>							
<b>1000</b>	European Commission contribution (including EFTA contribution) for current year out of IMI2 budget	3,325,000	137,325,000		-4,000,000	3,325,000	133,325,000	Commitment appropriations include EUR 3,325,000 for administrative costs. Payment appropriations include EUR 3,325,000 for administrative costs and EUR 130,000,000 for operational costs.
<b>1002</b>	European Commission contribution (including EFTA contribution) for current year out of IHI JU budget	207,205,000	77,425,000		4,000,000	207,205,000	81,425,000	Commitment appropriations include EUR 1,425,000 for administrative costs and EUR 205,780,000 for operational costs. Payment appropriations include EUR 1,425,000 for administrative costs and EUR 80,000,000 for operational costs.
<b>1001</b>	European Commission - appropriations carried over from previous years			1,602,600		1,602,600	-	
<b>10</b>	<b>European Commission contribution - total</b>	<b>210,530,000</b>	<b>214,750,000</b>	<b>1,602,600</b>		<b>212,132,600</b>	<b>214,750,000<sup>1</sup></b>	
<b>20</b>	<b>JU members other than the Union contribution</b>							

<sup>1</sup> The total EC payment appropriations remain unchanged. With the budget amendment 1, the EC payment appropriations have been reflected on separate budget lines, on IMI2 related programmes (FP7 and H2020), respectively Horizon Europe related programme.

**IHI JU - STATEMENT OF REVENUE (EUR)**

	Heading Revenue	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
2000	EFPIA contribution for current year out of IMI2 budget	3,325,000	3,325,000			3,325,000	3,325,000	EFPIA contribution to IHI administrative costs
2002	EFPIA contribution for current year out of IHI budget	697,500	697,500			697,500	697,500	EFPIA contribution to IHI administrative costs
2001	EFPIA - appropriations carried over from previous years							
	<b>EFPIA contribution - total</b>	<b>4,022,500</b>	<b>4,022,500</b>		-	<b>4,022,500</b>	<b>4,022,500</b>	
2010	EuropaBio contribution for IHI current year	15,000	15,000			15,000	15,000	EuropaBio contribution to IHI administrative costs
2011	EuropaBio - appropriations carried over from previous years							
	<b>EuropaBio contribution - total</b>	<b>15,000</b>	<b>15,000</b>		-	<b>15,000</b>	<b>15,000</b>	
2020	COCIR contribution for IHI current year	356,250	356,250			356,250	356,250	COCIR contribution to IHI administrative costs
2021	COCIR - appropriations carried over from previous years							
	<b>COCIR contribution - total</b>	<b>356,250</b>	<b>356,250</b>		-	<b>356,250</b>	<b>356,250</b>	
2030	MedTech Europe contribution for IHI current year	356,250	356,250			356,250	356,250	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years							

**IHI JU - STATEMENT OF REVENUE (EUR)**

	Heading Revenue	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
	MedTech Europe contribution - total	356,250	356,250	-		356,250	356,250	
20	JU members other than the Union contribution - total	4,750,000	4,750,000	-		4,750,000	4,750,000	
	<b>Total revenue</b>	<b>215,280,000</b>	<b>219,500,000</b>	<b>1,602,600</b>		<b>216,882,600</b>	<b>219,500,000</b>	

## STATEMENT OF EXPENDITURE

STATEMENT OF EXPENDITURE (EUR)								
	Heading Title 1	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
Title Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
<b>1</b>	<b>Staff expenditure</b>							
11	Staff in active employment	5,922,000	5,922,000			5,922,000	5,922,000	Salaries and allowances of current staff (TAs and CAs), SNE, promotion and indexation
12	Staff recruitments - miscellaneous expenditure	5,000	5,000			5,000	5,000	Miscellaneous expenditure on staff recruitment: publication of vacancy calls, medical visits to take up duties, services provided by the European Personnel Selection Office (EPSO)
13	Missions and duty travels	144,000	144,000			144,000	144,000	Missions expenditure
14	Socio-medical structure	232,000	232,000			232,000	232,000	Other staff costs: EU school, medical check-up, trainings
15	External staff services	175,000	175,000			175,000	175,000	Interim staff expenses
17	Representation	10,000	10,000			10,000	10,000	Representation expenses
<b>Total Title 1 (Staff expenditure)</b>		<b>6,488,000</b>	<b>6,488,000</b>	<b>0</b>	<b>0</b>	<b>6,488,000</b>	<b>6,488,000</b>	
	Heading Title 2	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
Title Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
<b>2</b>	<b>Infrastructure expenditure</b>							
20	Office building and associated costs	698,000	698,000			698,000	698,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance

**STATEMENT OF EXPENDITURE (EUR)**

	Heading Title 1	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
21	Information technology purchases	1,090,000	1,090,000			1,090,000	1,090,000	IT purchases, software licences, software development
22	Office equipment (movable property and associated costs)	5,000	5,000			5,000	5,000	Purchases and rental of office equipment, maintenance and repair
23	Current administrative expenditure	124,000	124,000			124,000	124,000	Office supply, newspaper subscriptions, translation services, bank charges and miscellaneous office expenditure
24	Telecommunication and postal expenses	40,000	40,000			40,000	40,000	Data communication such as telephone, video and audio conferences and postal services
25	Expenditure on formal meetings	80,000	80,000			80,000	80,000	Official meetings such as States Representative Group, Science and Innovation Panel, Governing Board and working groups created by the Governing Board
26	Administrative expenditure in connection with operational activities	250,000	250,000			250,000	250,000	Administrative expenditure in connection with research activities and objectives of IHI (workshops, meetings and events targeting IHI projects)
27	External communication, information and publicity	300,000	300,000			300,000	300,000	External communication and events such as Info Days, stakeholder forums
28	Service contracts	425,000	425,000			425,000	425,000	Ex-post audits, studies, audits, accounting services
29	Expert contracts and cost of evaluations	-	-			0	0	Costs linked to evaluations, expert contracts
<b>Total Title 2 (Infrastructure expenditure)</b>		<b>3,012,000</b>	<b>3,012,000</b>	<b>0</b>	<b>0</b>	<b>3,012,000</b>	<b>3,012,000</b>	

**STATEMENT OF EXPENDITURE (EUR)**

	Heading Title 1	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
<b>Total Title 1 + 2 (administrative expenditure)</b>		<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>	

Title Cha pter	Heading Title 3  Operational expenditure	Budget 2023.1		Budget 2023 Amendment 1		Amended Budget 2023.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
30	Implementing the research agenda of IMI2 JU		134,000,000		-4,000,000		130,000,000	Payments: FP7, H2020
31	Implementing the research agenda of IHI JU	205,180,000	75,400,000		4,000,000	205,180,000	79,400,000	Commitments: Calls Horizon Europe Payments: Horizon Europe
39	Evaluation experts	600,000	600,000			600,000	600,000	Costs linked to evaluations experts contracts
30	Appropriations carried over from 2022			1,602,600		1,602,600	0	Appropriations carried over from 2022
<b>Total Title 3 (Operational expenditure)</b>		<b>205,780,000</b>	<b>210,000,000</b>	<b>1,602,600</b>	<b>0</b>	<b>207,382,600</b>	<b>210,000,000</b>	
<b>Total expenditure</b>		<b>215,280,000</b>	<b>219,500,000</b>	<b>1,602,600</b>	<b>0</b>	<b>216,882,600</b>	<b>219,500,000</b>	



## 2 Staff Establishment Plan 2023

Function group and grade	2021				2022		2023	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16								
AD 15								
AD 14		1		1		1		1
AD 13								
AD 12		2		1		2		2
AD 11		2		2		2		2
AD 10		1		2		1		1
AD 9		7		5		7		7
AD 8		6		4		6		6
AD 7		2		4		3		4
AD 6		11		6		10		9
AD 5		1		6		2		3
<b>TOTAL AD</b>		<b>33</b>		<b>31</b>		<b>34</b>		<b>35</b>
AST 11								
AST10								
AST 9								
AST 8		1		1		1		1
AST 7								
AST 6								
AST 5								
AST 4		4		3		4		3
AST 3				1				

Function group and grade	2021				2022		2023	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST 2		1						
AST 1								
<b>TOTAL AST</b>		<b>6</b>		<b>5</b>		<b>5</b>		<b>4</b>
AST/SC 6								
AST/SC 5								
AST/SC 4								
AST/SC 3								
AST/SC 2								
AST/SC 1								
<b>TOTAL AST/SC</b>								
<b>TOTAL AD+AST + AST/SC</b>								
<b>GRAND TOTAL</b>	<b>39</b>		<b>36</b>		<b>39</b>		<b>39</b>	

Contract Agents	FTE corresponding to the authorised budget 2021	Executed FTE as of 31/12/2021	Headcount as of 31/12/2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023
Function Group IV	3	3	3	4	4
Function Group III	11	9	9	11	11
Function Group II	1	1	1		
Function Group I					
<b>TOTAL</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>15</b>	<b>15</b>

Seconded National Experts	FTE corresponding to the authorised budget 2021	Executed FTE as of 31/12/2021	Headcount as of 31/12/2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>

Recruitment forecasts 2023 following retirement/mobility or new requested posts					
Job title in the JU	Type of contract (Official, CA, TA)		TA/Official		CA
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
	0	0			



## Contact

Tel +32 (0)2 221 81 81  
infodesk@ihi.europa.eu

**Postal address:**  
IHI JU - TO56  
1049 Brussels – Belgium

**Visiting address:**  
Ave de la Toison d'Or 56-60  
1060 Brussels – Belgium

[ihi.europa.eu](http://ihi.europa.eu)

 [@IHIEurope](https://twitter.com/IHIEurope)