

# Annual Budget of IHI JU for 2022

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## Introduction

Following the set up of Innovative Health Initiative Joint Undertaking (IHI JU) who replaced and succeeded the Innovative Medicines Initiative 2 Joint Undertaking on 30 November 2021<sup>1</sup>, the IHI JU Governing Board adopted the Budget for year 2022.

An overview of this budget<sup>2</sup> per chapters is set out below.



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<sup>1</sup> Council Regulation 2085/2021 of 19 November 2021.

<sup>2</sup> Subject to approval of European Union Draft Budget (DB) for 2022 by the Budgetary Authority (comprised of the Council of the European Union and the European Parliament) as proposed by the European Commission.

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# Chapter 1

## 1 Budget 2022

STATEMENT OF REVENUE				
	Heading Revenue	Budget 2022		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
10	European Commission contribution (including EFTA contribution)	4,640,000	171,640,000	Commitment appropriations include EUR 4,640,000 for administrative costs. Payment appropriations include EUR 4,640,000 for administrative costs and EUR 167,000,000 for operational costs.
<b>European Commission contribution</b>		<b>4,640,000</b>	<b>171,640,000</b>	
20	EFPIA contribution	4,640,000	4,640,000	EFPIA contribution to IHI JU administrative costs.
<b>JU members other than the Union 'contribution</b>		<b>4,640,000</b>	<b>4,640,000</b>	
<b>Total revenue</b>		<b>9,280,000</b>	<b>176,280,000</b>	

STATEMENT OF EXPENDITURE (EUR)				
	Heading	Budget 2022		Comments
Title Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
<b>1</b>	<b>Staff expenditure</b>			
<b>11</b>	Staff in active employment	6,032,000	6,032,000	Salaries and allowances of current staff (TAs and CAs), SNE, promotion and indexation
<b>12</b>	Staff recruitments - miscellaneous expenditure	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)
<b>13</b>	Missions and duty travels	80,000	80,000	Missions expenditure
<b>14</b>	Socio-medical structure	212,000	212,000	Other staff costs: EU school, medical check-up, trainings
<b>15</b>	External staff services	125,000	125,000	Interim staff expenses
<b>17</b>	Representation	10,000	10,000	Representation expenses
<b>Total Title 1 (Staff expenditure)</b>		<b>6,464,000</b>	<b>6,464,000</b>	

	Heading	Budget 2022		Comments
Title Chapter		Commitment Appropriations (CA)	Payment Appropriation (PA)	
<b>2</b>	<b>Infrastructure expenditure</b>			
<b>20</b>	Office building and associated costs	660,000	660,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance
<b>21</b>	Information technology purchases	1,009,000	1,009,000	IT purchases, software licences, software development
<b>22</b>	Office equipment (movable property and associated costs)	5,000	5,000	Purchases and rental of office equipment, maintenance and repair
<b>23</b>	Current administrative expenditure	124,000	124,000	Office supply, newspaper subscriptions, translation services, bank charges and miscellaneous office expenditure
<b>24</b>	Telecommunication and postal expenses	38,000	38,000	Data communication such as telephone, video and audio conferences and postal services
<b>25</b>	Expenditure on formal meetings	70,000	70,000	Official meetings such as States Representatives Group, Scientific committee, Governing Board and advisory groups created by the Governing Board
<b>26</b>	Administrative expenditure in connection with operational activities	200,000	200,000	Administrative expenditure in connection with research activities and objectives of IMI2 JU (workshops, meetings and events targeting IMI projects)
<b>27</b>	External communication, information and publicity	300,000	300,000	External communication and events such as Info Days, stakeholder forums
<b>28</b>	Service contracts	410,000	410,000	Ex-post audits, studies, audits, accounting services
<b>29</b>	Expert contracts and cost of evaluations	0	0	Costs linked to evaluations, expert contracts
<b>Total Title 2 (Infrastructure expenditure)</b>		<b>2,816,000</b>	<b>2,816,000</b>	
<b>Total Title 1 + 2 (administrative expenditure)</b>		<b>9,280,000</b>	<b>9,280,000</b>	

	Heading	Budget 2022		Comments
Title Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
<b>3</b>	<b>Operational expenditure</b>			
<b>30</b>	Implementing the research agenda of IMI2 JU		167,000,000	Payment appropriations - Payments FP7 and H2020
<b>Total Title 3 (Operational expenditure)</b>			<b>167,000,000</b>	
<b>Total expenditure</b>		<b>9,280,000</b>	<b>176,280,000</b>	





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## Chapter 2

## 2 Staff Establishment Plan 2022

Grade	Post s filled on 31/ 12/ 2020	Establishment Plan 2021			Year 2022												
					Posts evolution						Organisational evolution			Establishment Plan 2022			
					Promotion / Career advancement			Turn-over (departures/ arrivals)			New posts (per grade)			Requested (Budget)			
					Offi- cials	TA - LT	TA - ST	Offi- cials	TA - LT	TA - ST	Per m	TA - LT	TA - ST	PER M	TA	TOTA L	
AD16																	
AD15																	
AD14	1		1	1											1	1	
AD13																	
AD12	1		2	2											2	2	
AD11	2		2	2											2	2	
AD10	1		1	1											1	1	
AD9	5		7	7											7	7	
AD8	5		6	6											6	6	
AD7	4		2	2			+1								3	3	
AD6	5		11	11			-1								10	10	
AD5	8		1	1			+1								2	2	
Total AD	32		33	33											34	34	
AST11																	
AST10																	
AST9																	
AST8	1		1	1											1	1	
AST7																	
AST6																	
AST5																	
AST4	3		4	4											4	4	
AST3	1																
AST2	0		1	1			-1								0	0	
AST 1																	
Total AST	5		6	6											5	5	
SC6																	
SC5																	
SC4																	
SC3																	
SC2																	
SC1																	
Total SC	0		0	0											0	0	
Overall Total	37		39	39											39	39	

<b>Contract Agents Grade</b>	<b>Posts filled on 31/12/2020</b>	<b>Establishment plan 2021</b>	<b>Establishment plan 2022</b>
<b>FG IV</b>	3	3	4
<b>FG III</b>	11	11	11
<b>FG II</b>	1	1	0
<b>FG I</b>	0	0	0
<b>Total CA</b>	<b>15</b>	<b>15</b>	<b>15</b>

<b>Seconded National Experts</b>	<b>Posts filled on 31/12/2020</b>	<b>Establishment plan 2021</b>	<b>Establishment plan 2022</b>
	1	2	1




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