

Annual Budget of IHI JU for 2022

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Introduction

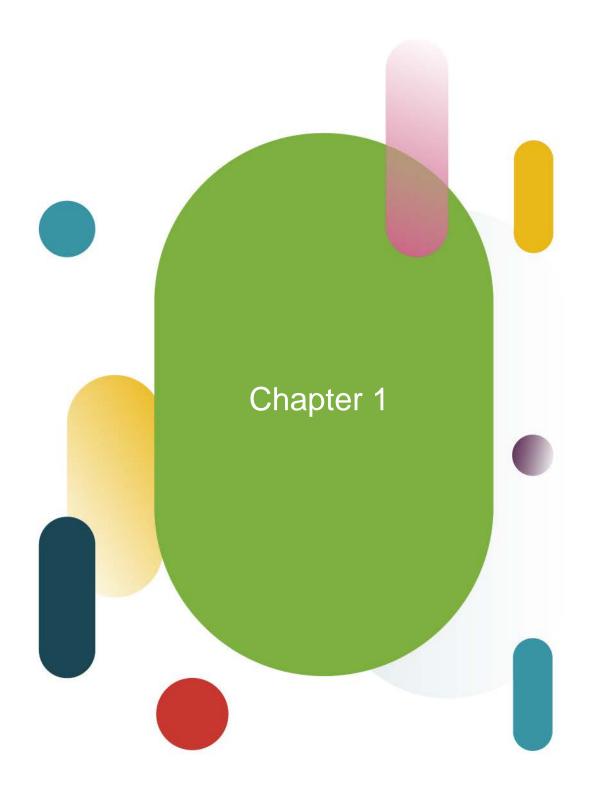
Following the set up of Innovative Health Initiative Joint Undertaking (IHI JU) who replaced and succeeded the Innovative Medicines Initiative 2 Joint Undertaking on 30 November 2021¹, the IHI JU Governing Board adopted the Budget for year 2022.

An overview of this budget² per chapters is set out below.



¹ Council Regulation 2085/2021 of 19 November 2021.

² 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.



1 Budget 2022

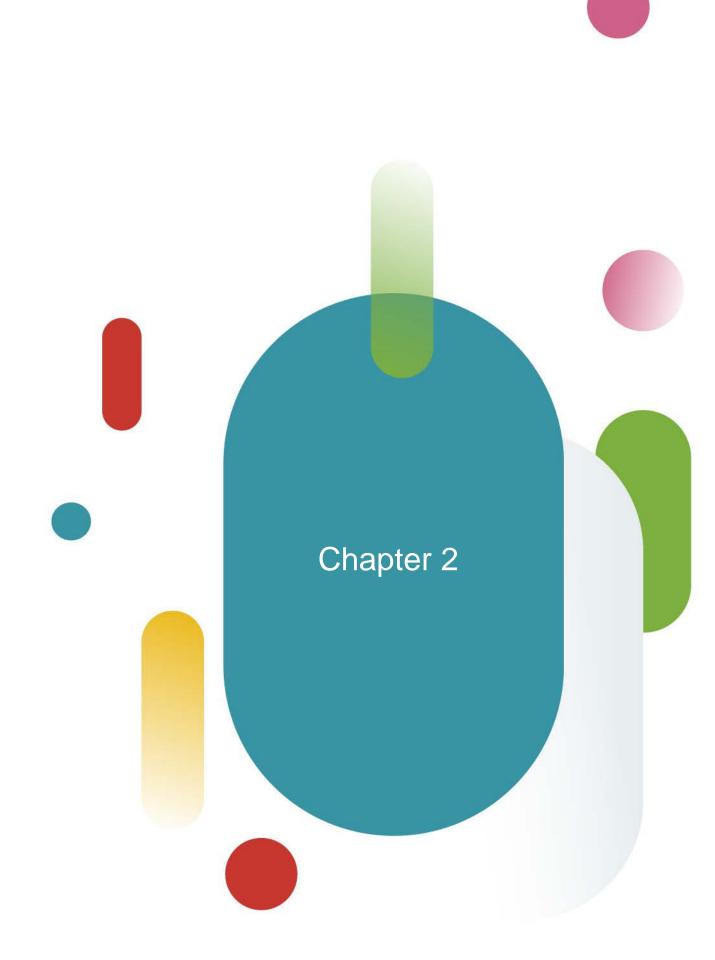
STATEMENT OF REVENUE								
	Heading Revenue	Budg	et 2022	Comments				
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)					
10	European Commission contribution (including EFTA contribution)	4,640,000	171,640,000	Commitment appropriations include EUR 4,640,000 for administrative costs.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

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

	Heading	Budge	t 2022	Comments
Title Chapter		Commitment Appropriations (CA)	Payment Appropriation (PA)	
2	Infrastructure expenditure			
20	Office building and associated costs	660,000	660,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance
21	Information technology purchases	1,009,000	1,009,000	IT purchases, software licences, software development
22	Office equipment (movable property and associated costs)	5,000	5,000	Purchases and rental of office equipment, maintenance and repair
23	Current administrative expenditure	124,000	124,000	Office supply, newspaper subscriptions, translation services, bank charges and miscellaneous office expenditure
24	Telecommunication and postal expenses	38,000	38,000	Data communication such as telephone, video and audio conferences and postal services
25	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
26	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)
27	External communication, information and publicity	300,000	300,000	External communication and events such as Info Days, stakeholder forums
28	Service contracts	410,000	410,000	Ex-post audits, studies, audits, accounting services
29	Expert contracts and cost of evaluations	0	0	Costs linked to evaluations, expert contracts
Total Title	2 (Infrastructure expenditure)	2,816,000	2,816,000	
Total	Title 1 + 2 (administrative expenditure)	9,280,000	9,280,000	

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





2 Staff Establishment Plan 2022

	Post					Year 2022										
Grade	s filled on		ablishr				Posts e	volution				ganisati evolutio		Estab	lishme 2022	nt Plan
	31/ Plan 2021 12/ 2020			Promotion / Career advancement		Turn-over (departures/ arrivals)		New posts (per grade)			Requested (Budget)					
	TE MP	PER M	TE MP	TOT AL	Offi- cials	TA - LT	TA - ST	Offi- cials	TA - LT	TA - ST	Per m	TA - LT	TA - ST	PER M	ТА	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 AD5	5 8		11 1	11		-1									10 2	10
Total	32		1	1		+1									2	2
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											1					
Total AST	5		6	6											5	5
SC6																
SC5									Ī							
SC4																
SC3																
SC2																
SC1																
Total SC	0		0	0											0	0
Overall Total	37		39	39											39	39

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

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

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