



Annual Budget of IHI JU for 2023

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1 Budget 2023

STATEMENT OF REVENUE (EUR)

Chapter/Line	Heading Revenue	Commitment Appropriation (CA)	Payment Appropriation (CA)	Comments
10	European Commission contribution			
1000	European Commission contribution (including EFTA contribution) for current year for IMI2	3,325,000	3,325,000	Commitment appropriations include EUR 3,325,000 for administrative costs. Payment appropriations include EUR 3,325,000 for administrative costs.
1002	European Commission contribution (including EFTA contribution) for current year for IHI	207,205,000	211,425,000	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 210,000,000 for operational costs.
1001	European Commission - appropriations carried over from previous years			
10	European Commission contribution - total	210,530,000	214,750,000	
20	JU members other than the Union contribution			
2000	EFPIA contribution for current year for IMI2	3,325,000	3,325,000	EFPIA contribution to IHI administrative costs
2002	EFPIA contribution for current year for IHI	697,500	697,500	EFPIA contribution to IHI administrative costs
2001	EFPIA - appropriations carried over from previous years			
	EFPIA contribution - total	4,022,500	4,022,500	
2010	EuropaBio contribution for current year	15,000	15,000	EuropaBio contribution to IHI administrative costs
2011	EuropaBio - appropriations carried over from previous years			
	EuropaBio contribution - total	15,000	15,000	
2020	COCIR contribution for current year	356,250	356,250	COCIR contribution to IHI administrative costs
2021	COCIR - appropriations carried over from previous years			
	COCIR contribution - total	356,250	356,250	
2030	MedTech Europe contribution for current year	356,250	356,250	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years			
	MedTech Europe contribution - total	356,250	356,250	
20	JU members other than the Union contribution - total	4,750,000	4,750,000	
TOTAL REVENUE		215,280,000	219,500,000	

STATEMENT OF EXPENDITURE (EUR)

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
1	Staff expenditure			
11	Staff in active employment	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	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	Missions expenditure
14	Socio-medical infrastructure	232,000	232,000	Other staff costs: EU school, medical check-up, trainings
15	External Services	175,000	175,000	Interim staff expenses
17	Receptions, events and representation	10,000	10,000	Representation expenses
Total Title 1 (Staff expenditure)		6,488,000	6,488,000	

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
2	Infrastructure expenditure			
20	Office building and associated costs	698,000	698,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance
21	Information technology purchases	1,090,000	1,090,000	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	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	Official meetings such as States Representative Group, Scientific committee, Governing Board and working groups created by the Governing Board
26	Administrative expenditure in connection with operational activities	250,000	250,000	Administrative expenditure in connection with research activities and objectives of IMI (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	425,000	425,000	Ex-post audits, studies, audits, accounting services
Total Title 2 (Infrastructure expenditure)		3,012,000	3,012,000	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1+ Title 2)		9,500,000	9,500,000	

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
3	Operational expenditure			
30	Implementing the research agenda of IMI1 and IMI2 JU		134,000,000	Payment appropriations - payments FP7, H2020.
31	Implementing the research agenda of IHI JU	205,180,000	75,400,000	Commitment appropriations - Calls Horizon Europe. Payment appropriations - payments Horizon Europe.
39	Evaluation experts	600,000	600,000	Costs linked to evaluations, experts' contracts.
Total Title 3 (Operational expenditure)		205,780,000	210,000,000	
TOTAL EXPENDITURE		215,280,000	219,500,000	

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
TOTAL AD		33		31		34		35
AST 11								
AST10								
AST 9								
AST 8		1		1		1		1
AST 7								
AST 6								
AST 5								

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 4		4		3		4		3
AST 3				1				
AST 2		1						
AST 1								
TOTAL AST		6		5		5		4
AST/SC 6								
AST/SC 5								
AST/SC 4								
AST/SC 3								
AST/SC 2								
AST/SC 1								
TOTAL AST/SC								
TOTAL AD+ AST+ AST/SC								
GRAND TOTAL		39		36		39		39

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					
TOTAL	15	12	12	15	15

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
TOTAL	2	1	2	1	0

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			



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