

Amended Annual Budget of IHI JU for 2022

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1 Budget 2022

IHI JU - STATEMENT OF REVENUE (EUR)

	Heading Revenue	Budget 2022.1		Budget 2022 Amendment 1		Amended Budget 2022.1		Comments
Chapter/ Line		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
10	European Commission contribution							
1000	European Commission contribution (including EFTA contribution) for current year out of IMI2 budget	4,640,000	171,640,000	- 928,000	- 17,928,000	3,712,000	153,712,000	Commitment appropriations include EUR 3,712,000 for administrative costs. Payment appropriations include EUR 3,712,000 for administrative costs and EUR 150,000,000 for operational costs (EUR 12 mil FP7, EUR 138 mil H2020).
1002	European Commission contribution (including EFTA contribution) for current year out of IHI JU budget			254,633,000	1,383,000	254,633,000	1,383,000	Commitment appropriations include EUR 928,000 for administrative costs and EUR 253,705,000 for operational costs. Payment appropriations include EUR 1,383,000 (928,000 + 455,000) for administrative costs.
1001	European Commission - appropriations carried over from previous years			1,800,760	7,950,873	1,800,760	7,950,873	
10	European Commission contribution - total	4,640,000	171,640,000	255,505,760	- 8,594,127	260,145,760	163,045,873	
20	JU members other than the Union contribution							
2000	EFPIA contribution for current year out of IMI2 budget	4,640,000	4,640,000	- 1,383,000	- 1,383,000	3,257,000	3,257,000	EFPIA contribution to IHI JU administrative costs

	Heading Revenue	Budget 2022.1		Budget 2022 Amendment 1		Amended Budget 2022.1		Comments
Chapter/ Line		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
2002	EFPIA contribution for current year out of IHI budget			661,500	661,500	661,500	661,500	EFPIA contribution to IHI JU administrative costs
2001	EFPIA - appropriations carried over from previous years							
	EFPIA contribution - total	4,640,000	4,640,000	- 721,500	- 721,500	3,918,500	3,918,500	
2010	EuropaBio contribution for IHI current year			30,000	30,000	30,000	30,000	EuropaBio contribution to IHI JU administrative costs
2011	EuropaBio - appropriations carried over from previous years							
	EuropaBio contribution - total	-	-	30,000	30,000	30,000	30,000	
2020	COCIR contribution for IHI JU current year			345,750	345,750	345,750	345,750	COCIR contribution to IHI administrative costs
2021	COCIR - appropriations carried over from previous years							
	COCIR contribution - total	-	-	345,750	345,750	345,750	345,750	
2030	MedTech Europe contribution for IHI JU current year			345,750	345,750	345,750	345,750	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years							
	MedTech Europe contribution - total	-	-	345,750	345,750	345,750	345,750	
20	JU members other than the Union contribution - total	4,640,000	4,640,000	-	-	4,640,000	4,640,000	
Total revenue		9,280,000	176,280,000	255,505,760	- 8,594,127	264,785,760	167,685,873	

STATEMENT OF EXPENDITURE

Title and Chapter	Heading Title 1	Budget 2022.1		Budget 2022 Amendment 1		Amended Budget 2022.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
1	Staff expenditure							
11	Staff in active employment	6,032,000	6,032,000			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			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			80,000	80,000	Missions expenditure
14	Socio-medical structure	212,000	212,000			212,000	212,000	Other staff costs: EU school, medical check-up, trainings
15	External staff services	125,000	125,000			125,000	125,000	Interim staff expenses
17	Representation	10,000	10,000			10,000	10,000	Representation expenses
Total Title 1 (Staff expenditure)		6,464,000	6,464,000	0	0	6,464,000	6,464,000	

Title and Chapter	Heading Title 2	Budget 2022.1		Budget 2022 Amendment 1		Amended Budget 2022.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
2	Infrastructure expenditure							
20	Office building and associated costs	660,000	660,000		42,000	660,000	702,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance
21	Information technology purchases	1,009,000	1,009,000			1,009,000	1,029,000	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		25,000	124,000	149,000	Office supply, newspaper subscriptions, translation services, bank charges and miscellaneous office expenditure
24	Telecommunication and postal expenses	38,000	38,000			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		17,000	70,000	87,000	Official meetings such as GB, SRG, SIP, and working groups created by the GB
26	Administrative expenditure in connection with operational activities	200,000	200,000			200,000	200,000	Administrative expenditure in connection with research activities and objectives of IHI JU (workshops, meetings and events targeting IHI JU projects)

Title and Chapter	Heading Title 2	Budget 2022.1		Budget 2022 Amendment 1		Amended Budget 2022.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
27	External communication, information and publicity	300,000	300,000		20,000	300,000	300,000	External communication and events such as Info Days, stakeholder forums
28	Service contracts	410,000	410,000		351,000	410,000	761,000	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	0	455,000	2,816,000	3,271,000	
Total Title 1 + 2 (administrative expenditure)		9,280,000	9,280,000	0	455,000	9,280,000	9,735,000	

	Heading Title 3	Budget 2022.1		Budget 2022 Amendment 1		Amended Budget 2022.1		Comments
Title and Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
3	Operational expenditure							
30	Implementing the research agenda of IHI JU		166,400,000	253,105,000	-17,000,000	253,105,000	149,400,000	Commitments Calls HE Payments FP7, H2020
39	Evaluations experts		600,000	600,000	-	600,000	600,000	Costs linked to evaluations experts contracts
30	Appropriations carried over from 2021			1,800,760	7,950,873	1,800,760	7,950,873	
Total Title 3 (Operational expenditure)		0	167,000,000	255,505,760	-9,049,127	255,505,760	157,950,873	
Total expenditure		9,280,000	176,280,000	255,505,760	-8,594,127	264,785,760	167,685,873	

2 Staff Establishment Plan 2022

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								
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 2022 following retirement/mobility or new requested posts					
Job title in the JU	Type of contract (Official, CA, TA)		TA/Official		CA
	Due to foreseen retirement/mobility	New post requested due to additional tasks	Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication		Recruitment Function Group (I, II, III and IV)
			Internal (brackets)	External (brackets)	
Assistant to the ED	TA	0	AST 1- AST 4	AST 4	
Internal control	TA	0			FGIV
Executive Director	TA	0		AD 14	



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

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