



Annual Budget of IMI2 JU for 2022

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Extract from the Annual Work Plan and Budget for 2022
(Sole annex to the Decision of the Governing Board of the Innovative
Medicines Initiative 2 Joint Undertaking no. IMI2-GB-DEC-2021-16
adopted on 16.11.2021)

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Budget 2022

An overview of the budget^{1 2} for 2022 per chapters is set out below.

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.
European Commission contribution		4,640,000	171,640,000	
20	EFPIA contribution	4,640,000	4,640,000	EFPIA contribution to IMI2 JU administrative costs.
21	Subsidy from other members (other than Union and Associated Partners, constituent or affiliated)			
EFPIA and other members contributions		4,640,000	4,640,000	
30	Associated Partners contributions			
Associated Partners contributions			0	
Total revenue		9,280,000	176,280,000	

¹ 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.

² This Budget 2022 is independent from, and does not reflect the impact of the Commission proposal for Innovative Health (COM (2021) 87 final of 23.2.2021).

STATEMENT OF EXPENDITURE EUR

Title Chapter	Heading	Budget 2022		Comments
		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	

Title Chapter	Heading	Budget 2022		Comments
		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	

Title Chapter	Heading	Budget 2022		Comments
		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 Title 3 (Operational expenditure)			167,000,000	
Total expenditure		9,280,000	176,280,000	

Staff Establishment Plan 2022

Grade	Posts 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)				
					TEMP	PERM	TEMP	TOTAL	Offi- cials	TA - LT	TA - ST	Offi- cials	TA - LT	TA - ST	Perm	TA - LT	TA - ST	PERM
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											3	3		
AD6	5		11	11											10	10		
AD5	8		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											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		

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
FG I	0	0	0
Total CA	15	15	15

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

