

Amended Annual Budget of IHI JU for 2025

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Extract from 2025 amended Work Programme

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The amended budget 2025 was adopted by the IHI JU Governing Board on 14 June 2025.

1 Amended Budget 2025.1

STATEMENT OF REVENUE (EUR)

IHI JU - STATEMENT OF REVENUE (EUR)								
	Heading Revenue	Budget 2025.1		Budget 2025 amendment 1		Amended budget 2025.1		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 for IMI2	2,964,000	72,489,380			2,964,000	72,489,380	Commitment appropriations include EUR 2,964,000 for administrative costs. Payment appropriations include EUR 2,944,720 for administrative costs and EUR 69,544,660 for operational costs.
1002	European Commission contribution (including EFTA contribution) for current year for IHI	215,387,538	106,159,783			215,387,538	106,159,783	Commitment appropriations include EUR 1,960,923 for administrative costs and EUR 213,426,615 for operational costs. Payment appropriations include EUR 1,960,923 for administrative costs and EUR 104,198,860 for operational costs.
1001	European Commission - appropriations carried over from previous years	92,680,379	20,010,680	20,202,000	209,344	112,882,379	20,220,024	Carry overs from previous years.
10	European Commission contribution - total	311,031,917	198,659,843	20,202,000	209,344	331,233,917	198,869,187	
20	JU members other than the Union contribution							
2000	EFPIA contribution for current year for IMI2	2,964,000	2,944,720			2,964,000	2,944,720	EFPIA contribution to IHI administrative costs
2002	EFPIA contribution for current year for IHI	965,462	965,462			965,462	965,462	EFPIA contribution to IHI administrative costs

IHI JU - STATEMENT OF REVENUE (EUR)								
2001	EFPIA - appropriations carried over from previous years			166,834	166,834	166,834	166,834	
	EFPIA contribution - total	3,929,462	3,910,181	166,834	166,834	4,096,295	4,077,015	
2010	EuropaBio contribution for current year	15,000	15,000			15,000	15,000	EuropaBio contribution to IHI administrative costs
2011	EuropaBio - appropriations carried over from previous years			834	834	834	834	
	EuropaBio contribution - total	15,000	15,000	834	834	15,834	15,834	
2020	COCIR contribution for current year	490,231	490,231			490,231	490,231	COCIR contribution to IHI administrative costs
2021	COCIR - appropriations carried over from previous years			20,838	20,838	20,838	20,838	
	COCIR contribution - total	490,231	490,231	20,838	20,838	511,069	511,069	
2030	MedTech Europe contribution for current year	490,231	490,231			490,231	490,231	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years			20,838	20,838	20,838	20,838	
	MedTech Europe contribution - total	490,231	490,231	20,838	20,838	511,069	511,069	
20	JU members other than the Union contribution - total	4,924,923	4,905,643	209,344	209,344	5,134,267	5,114,987	
C4	External assigned revenue*					p.m	p.m	
Total revenue		315,956,840	203,565,486	20,411,344	418,687	336,368,184	203,984,173	

*pro memoriam (p.m.) External assigned revenue, primarily from beneficiary recoveries, totalled EUR 7,746,059 in 2024, largely related to operational activities.

STATEMENT OF EXPENDITURE (EUR)

IHI JU STATEMENT OF EXPENDITURE (EUR)				
		Amended Budget 2025		
Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
1	Staff expenditure	EUR	EUR	
11	Staff in active employment	6,337,000	6,337,000	Salaries and allowances of current staff (TAs and CAs), SNE, promotion and indexation
	<i>initial budget</i>	6,290,000	6,290,000	
	<i>budget amendment 1</i>	47,000	47,000	
12	Expenditure relating to staff recruitment	13,000	13,000	Miscellaneous expenditure on staff recruitment: publication of vacancy calls, medical visits to take up duties, services provided by the European Personnel Selection Office (EPSO)
	<i>initial budget</i>	5,000	5,000	
	<i>budget amendment 1</i>	8,000	8,000	
13	Missions and duty travels	134,000	134,000	Missions expenditure
14	Socio-medical infrastructure	317,000	317,000	Other staff costs: EU school, medical check-up, trainings
	<i>initial budget</i>	282,000	282,000	
	<i>budget amendment 1</i>	35,000	35,000	
15	External Services	335,000	335,000	Interim staff expenses
	<i>initial budget</i>	125,000	125,000	
	<i>budget amendment 1</i>	210,000	210,000	
17	Receptions, events and representation	20,000	20,000	Representation expenses
	<i>initial budget</i>	10,000	10,000	
	<i>budget amendment 1</i>	10,000	10,000	
Total Title 1 (Staff expenditure)		7,156,000	7,156,000	

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
2	Infrastructure expenditure	EUR	EUR	
20	Rental of buildings and associated costs	690,000	690,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance
21	Information, communication technology and data processing	1,216,533	1,177,973	IT purchases, software licences, software development
	<i>initial budget</i>	1,107,846	1,069,286	
	<i>budget amendment 1</i>	108,687	108,687	
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	47,000	47,000	Data communication such as telephone, video and audio conferences and postal services
25	Expenditure on formal meetings	122,000	122,000	Official meetings such as States Representative Group, Science and Innovation Panel, Governing Board and working groups created by the Governing Board
26	Administrative expenditure in connection with operational activities	300,000	300,000	Expenditure in connection with research activities and objectives of IHI (workshops, meetings and events targeting IHI projects)
27	External communication, information and publicity	300,000	300,000	External communication and events such as Info Days, stakeholder forums
28	Service contracts	308,000	308,000	Ex-post audits, studies, audits, accounting services
Total Title 2 (Infrastructure expenditure)		3,112,533	3,073,973	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1+ Title 2)		10,268,533	10,229,973	

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
3	Operational expenditure	EUR	EUR	
30	Implementing the research agenda of IMI1 and IMI2 JU		69,544,660	Payment appropriations - payments FP7, H2020.
31 C1	Implementing the research agenda of IHI JU	213,160,000	103,932,245	Commitment appropriations - calls Horizon Europe. Payment appropriations - payments Horizon Europe.
39 C1	Evaluation experts	266,615	266,615	Costs linked to evaluations, experts' contracts.
	Total fresh credits C1	213,426,615	173,743,520	
30 C2	IMI2 JU carry overs from previous years	-	6,815,621	Appropriations carried over from previous years
31 C2	IHI JU carry overs, UK&CA-based entities eligible	11,689,900	161,674	Appropriations carried over from 2024
32 C2	IHI JU carry overs, UK&CA-based entities non eligible	79,757,751	12,010,000	Appropriations carried over from before 2024
33 C2	IHI JU carry overs, CH-based entities non eligible	20,202,000	-	Appropriations carried over from before 2025
39 C2	Evaluation experts	1,023,385	1,023,385	Costs linked to evaluations, experts' contracts.
	Total carry overs C2	112,673,036	20,010,680	
Total Title 3 (Operational expenditure)		326,099,651	193,754,200	
C4	External assigned revenue*	p.m.	p.m.	
TOTAL EXPENDITURE		336,368,184	203,984,173	

*pro memoriam (p.m.) External assigned revenue, primarily from beneficiary recoveries, totalled EUR 7,746,059 in 2024, largely related to operational activities.

2 Staff Establishment Plan 2025

Function group and grade	2023				2024				2025	
	Authorised budget		Actually filled as of 31/12/2023		Authorised budget		Actually filled as of 31/12/2024		Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16										
AD 15										
AD 14		1		0		1		1		1
AD 13										
AD 12		2		1		2		1		2
AD 11		2		2		2		2		2
AD 10		1		2		1		2		1
AD 9		7		4		6		4		6
AD 8		6		3		6		2		6
AD 7		4		3		4		4		4
AD 6		9		5		10		7		10
AD 5		3		11		3		10		3
TOTAL AD		35		31		35		33		35
AST 11										
AST10										
AST 9										
AST 8		1		1		1		1		1
AST 7										
AST 6										
AST 5										
AST 4		3		2		3		2		3
AST 3										

Function group and grade	2023				2024				2025	
	Authorised budget		Actually filled as of 31/12/2023		Authorised budget		Actually filled as of 31/12/2024		Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST 2										
AST 1										
TOTAL AST		4		3		4		3		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		34		39		36		39	

Contract Agents	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the authorised budget 2024	Executed FTE as of 31/12/2024	FTE corresponding to the authorised budget 2025
Function Group IV	4	3	3	5	4	5
Function Group III	11	7	7	10	8	9
Function Group II						
Function Group I						
TOTAL	15	10	10	15	12	14

Seconded National Experts	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the authorised budget 2024	Executed FTE as of 31/12/2024	FTE corresponding to the authorised budget 2025
TOTAL	0	0	0	0	0	0

Recruitment forecasts 2024 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			





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
 @IHIEurope

