

Annual Budget of IHI JU for 2025

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Extract from 2025 amended Work Programme

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The 2025 budget was adopted by the IHI JU Governing Board on 11 December 2024.

1 2025 Budget

STATEMENT OF REVENUE (EUR)

IHI JU - STATEMENT OF REVENUE (EUR)				
	Heading Revenue	Budget 2025		Comments
Chapter/Line		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	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	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	Carry overs from previous years.
10	European Commission contribution - total	311,031,917	198,659,843	
20	JU members other than the Union contribution			
2000	EFPIA contribution for current year for IMI2	2,964,000	2,944,720	EFPIA contribution to IHI administrative costs
2002	EFPIA contribution for current year for IHI	965,462	965,462	EFPIA contribution to IHI administrative costs
2001	EFPIA - appropriations carried over from previous years			
	EFPIA contribution - total	3,929,462	3,910,181	
2010	Europa Bío contribution for current year	15,000	15,000	Europa Bio contribution to IHI administrative costs
2011	Europa Bio - appropriations carried over from previous years			
	Europa Bío contribution - total	15,000	15,000	
2020	COCIR contribution for current year	490,231	490,231	COCIR contribution to IHI administrative costs

2021	COCIR - appropriations carried over from previous years			
	COCIR contribution - total	490,231	490,231	
IHI JU - STATEMENT OF REVENUE (EUR)				
	Heading Revenue	Budget 2025		Comments
Chapter/Line		Commitment Appropriation (CA)	Payment Appropriation (PA)	
2030	MedTech Europe contribution for current year	490,231	490,231	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years			
	MedTech Europe contribution - total	490,231	490,231	
20	JU members other than the Union contribution - total	4,924,923	4,905,643	
Total revenue		315,956,840	203,565,486	

STATEMENT OF EXPENDITURE (EUR)

IHI JU STATEMENT OF EXPENDITURE (EUR)				
Title Chapter	Heading	Budget 2025		Comments
		Commitment Appropriations (CA)	Payment Appropriations (PA)	
1	Staff expenditure	EUR	EUR	
11	Staff in active employment	6,290,000	6,290,000	Salaries and allowances of current staff (TAs and CAs), SNE, promotion and indexation
12	Expenditure relating to staff recruitment	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	134,000	134,000	Missions expenditure
14	Socio-medical infrastructure	282,000	282,000	Other staff costs: EU school, medical check-up, trainings
15	External Services	125,000	125,000	Interim staff expenses
17	Receptions, events and representation	10,000	10,000	Representation expenses
Total Title 1 (Staff expenditure)		6,846,000	6,846,000	

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	1,107,846	1,069,286	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	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)		3,003,846	2,965,286	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1+ Title 2)		9,849,846	9,811,286	

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
3	Operational expenditure	EUR	EUR	
30 – C1	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	Cost linked to evaluation experts
	Total 2025 fresh credits – C1	213,426,615	173,743,520	
30 - C2	IMI2 JU carry overs from previous years		19,477,295	Appropriations carried over from previous years
31 – C2	IHI JU carry overs, UK-based entities eligible	11,689,900		Appropriations carried over from previous years
32 – C2	IHI JU carry overs, UK-based entities non eligible	80,457,094		Appropriations carried over from previous years
39 –C2	Evaluation experts	533,385	533,385	Costs linked to evaluations, expert contracts.
	Total 2025 carry overs – C2	92,680,379	20,010,680	
Total Title 3 (Operational expenditure)		306,106,994	193,754,200	
TOTAL EXPENDITURE		315,956,840	203,565,486	

2 Staff Establishment Plan 2025

Function group and grade	2023				2024		2025	
	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		0		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		4		6		6
AD 8		6		3		6		6
AD 7		4		3		4		4
AD 6		9		5		10		10
AD 5		3		11		3		3
TOTAL AD		35		32		35		35
AST 11								
AST10								
AST 9								
AST 8		1		1		1		1
AST 7								
AST 6								
AST 5								
AST 4		3		2		3		3
AST 3								

Function group and grade	2023				2024		2025	
	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 2								
AST 1								
TOTAL AST		4		3		4		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 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025
Function Group IV	4	3	3	5	5
Function Group III	11	7	7	10	10
Function Group II					
Function Group I					
TOTAL	15	10	10	15	15

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	FTE corresponding to the authorised budget 2025
TOTAL	0	0	0	0	0



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