

Amended Annual Budget of IHI JU for 2026

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Extract from 2026 amended Work Programme

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The amended budget 2026 was adopted by the IHI JU Governing Board on 24 June 2026.

1 Amended Budget 2026.1

STATEMENT OF REVENUE (EUR)

IHI JU STATEMENT OF REVENUE EUR								
Chapter/Line	Heading Revenue	Budget 2026.1		Budget 2026 amendment 1		Amended budget 2026.1		Comments
		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	2,805,000	53,831,251			2,805,000	53,831,251	Commitment appropriations include EUR 2,805,000 for administrative costs. Payment appropriations include EUR 2,801,162 for administrative costs and EUR 51,030,089 for operational costs.
1001	European Commission contribution (including EFTA contribution) for current year for IHI	187,866,252	131,003,475		20,000,000	187,866,252	151,003,475 ¹	Commitment appropriations include EUR 2,291,650 for administrative costs and EUR 185,574,602 for operational costs. Payment appropriations include EUR 2,291,650 for administrative costs and EUR 148,711,825 for operational costs.
1002	European Commission - appropriations carried over from previous years	54,003,607	10,028,555	1,881,702	2,351,584	55,885,309	12,380,139	Carry overs from previous years (2023, 2024, 2025)
10	European Commission contribution - total	244,674,860	194,863,281	1,881,702	22,351,584	246,556,562	217,214,865	
20	JU members other than the							

¹ Additional **EUR 40,000,000** payment appropriation request in progress (split into two EUR 20,000,000 tranches), pending final DG RTD identification and approval.

IHI JU STATEMENT OF REVENUE EUR								
Chapter/Line	Heading Revenue	Budget 2026.1		Budget 2026 amendment 1		Amended budget 2026.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
	Union contribution							
2000	EFPIA contribution for current year for IMI2	2,805,000	2,801,162			2,805,000	2,801,162	EFPIA contribution to IHI administrative costs
2001	EFPIA contribution for current year for IHI	1,130,825	1,130,825			1,130,825	1,130,825	EFPIA contribution to IHI administrative costs
2002	EFPIA - appropriations carried over from previous years	96,336	96,336	69,362	69,362	165,698	165,698	
	EFPIA contribution - total	4,032,161	4,028,323	69,362	69,362	4,101,523	4,097,685	
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	562	562	405	405	967	967	
	EuropaBio contribution - total	15,562	15,562	405	405	15,967	15,967	
2020	COCIR contribution for current year	572,913	572,913			572,913	572,913	COCIR contribution to IHI administrative costs
2021	COCIR - appropriations carried over from previous years	14,051	14,051	10,117	10,117	24,168	24,168	
	COCIR contribution - total	586,964	586,964	10,117	10,117	597,080	597,080	
2030	MedTech Europe contribution for current year	572,913	572,913			572,913	572,913	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years	14,051	14,051	10,117	10,117	24,168	24,168	
	MedTech Europe contribution - total	586,964	586,964	10,117	10,117	597,080	597,080	

IHI JU STATEMENT OF REVENUE EUR								
Chapter/Line	Heading Revenue	Budget 2026.1		Budget 2026 amendment 1		Amended budget 2026.1		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
20	JU members other than the Union contribution - total	5,221,650	5,217,812	90,000	90,000	5,311,650	5,307,812	
IARCA	External assigned revenue*	p.m.	p.m.	p.m.		p.m.	p.m.	
Total revenue		249,896,510	200,081,093	1,971,702	2,441,584	251,868,212	222,522,677	

*pro memoriam (p.m.) External assigned revenue, primarily from beneficiary recoveries, totalled EUR 1,278,743 in 2025, largely related to operational activities.

STATEMENT OF EXPENDITURE (EUR)

IHI JU STATEMENT OF EXPENDITURE EUR				
Title Chapter	Heading	Amended Budget 2026.1		Comments
		Commitment Appropriations (CA)	Payment Appropriations (PA)	
1	Staff expenditure			
11	Staff in active employment	6,588,000	6,588,000	Salaries and allowances of current staff (TAs and CAs), 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	135,000	135,000	Missions expenditure
14	Socio-medical infrastructure	322,000	322,000	Other staff costs: EU school, medical check-up, trainings
15	External Services	375,000	375,000	Interim staff expenses
17	Receptions, events and representation	10,000	10,000	Representation expenses
Total Title 1 (Staff expenditure)		7,435,000	7,435,000	
Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
2	Infrastructure expenditure			
20	Rental of buildings and associated costs	675,000	675,000	Building related expenditure: rent, works, charges, maintenance, repairs, security and surveillance
	<i>initial</i>		620,000	
	<i>amendment 1</i>		55,000	
21	Information, communication technology and data processing	1,228,300	1,220,624	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	249,000	249,000	Legal expenses, office supply, newspaper subscriptions, translation services, bank charges and miscellaneous office expenditure
Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
	<i>initial</i>		124,000	
	<i>amendment 1</i>		125,000	
24	Telecommunication and postal expenses	49,000	49,000	Data communication such as telephone, video and audio conferences and postal services
25	Expenditure on formal meetings	92,000	92,000	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	270,000	270,000	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	320,000	320,000	Studies, audits, accounting services
Total Title 2 (Infrastructure expenditure)		3,188,300	3,180,624	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1+ Title 2)		10,623,300	10,615,624	
Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
3	Operational expenditure			
30	Implementing the research agenda of IMI1 and IMI2 JU		51,030,089	Payment appropriations - payments FP7, H2020.
31 VOB	Implementing the research agenda of IHI JU	185,159,603	148,011,825	Commitment appropriations - Calls Horizon Europe. Payment appropriations - payments Horizon Europe.
	<i>initial</i>		128,011,825	
	<i>amendment 1</i>		20,000,000	
39 VOB	Evaluation experts	415,000	700,000	Costs linked to evaluations, experts contracts.
	Total fresh credits VOB	185,574,603	199,741,914	
30 REACT	IMI2 JU carry overs from previous years		9,735,478	Appropriations carried over from previous years
	<i>initial</i>		8,781,714	
	<i>amendment 1</i>		953,764	
Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
31 REACT	IHI JU carry overs, UK & CH - based entities eligible	493,996	1,792,556	Appropriations carried over from 2025
	<i>initial</i>		630,736	
	<i>amendment 1</i>	493,996	1,161,820	

32 REACT	IHI JU carry overs, UK & CH-based entities non eligible	44,008,340	478,935	Appropriations carried over from 2023
	<i>initial</i>	43,300,000	462,435	
	<i>amendment 1</i>	708,340	16,500	
33 REACT	IHI JU carry overs, UK-based entities eligible, CH entities non-eligible	10,389,366	-	Appropriations carried over from 2024
	<i>initial</i>	9,800,000		
	<i>amendment 1</i>	589,366		
39 REACT	Evaluation experts	778,607	158,170	Costs linked to evaluations, experts contracts.
	<i>initial</i>	778,607	28,670	
	<i>amendment 1</i>		129,500	
	Total carry overs REACT	55,670,309	12,165,140	
Total Title 3 (Operational expenditure)		241,244,912	211,907,053	
IAR	External assigned revenue*	p.m.	p.m.	
TOTAL EXPENDITURE		251,868,212	222,522,677	

*pro memoriam (p.m.) External assigned revenue, primarily from beneficiary recoveries, totalled EUR 1,278,743 in 2025, largely related to operational activities.

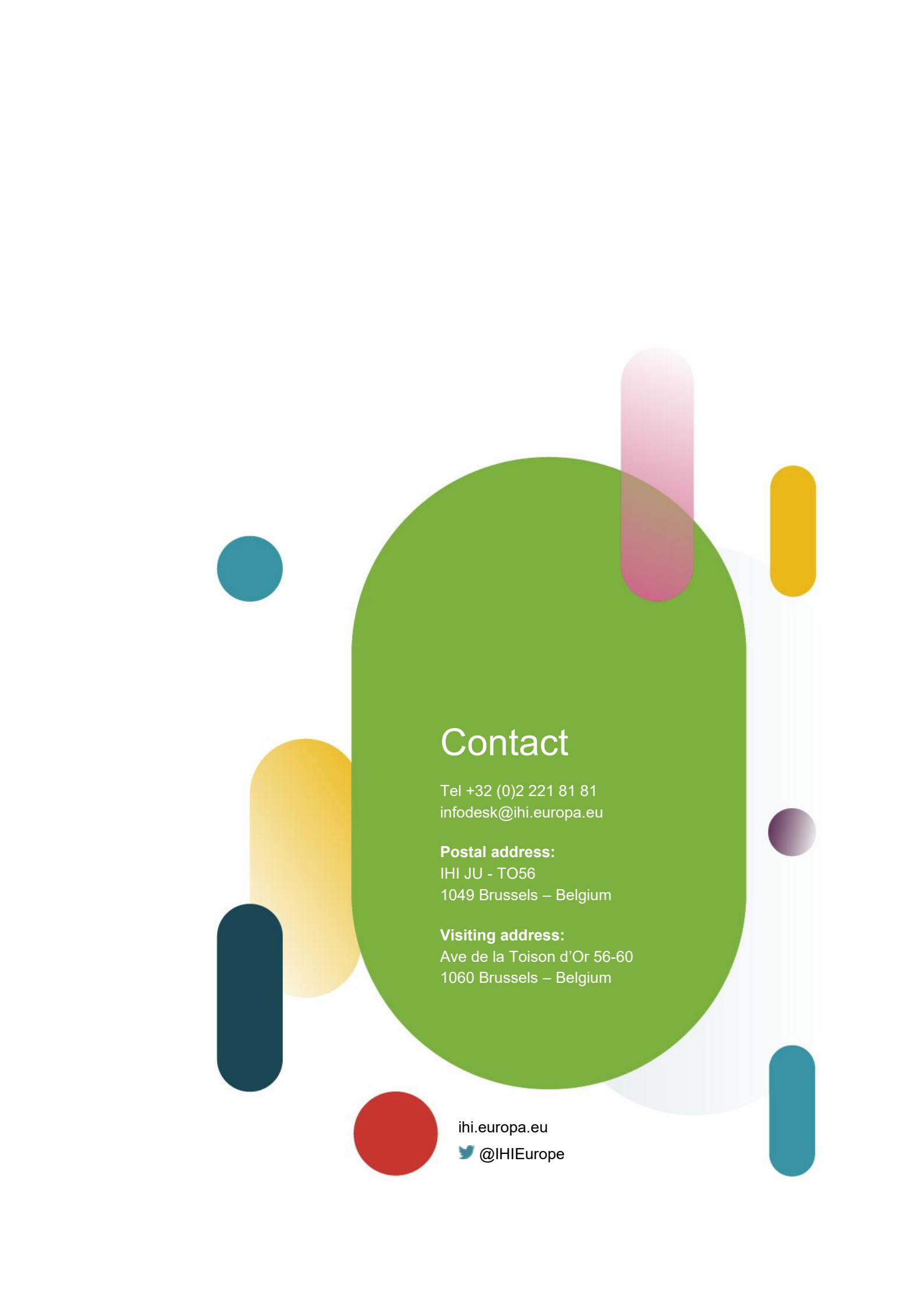
2 Staff Establishment Plan 2026

Function group and grade	2024				2025				2026	
	Authorised budget		Actually filled as of 31/12/2024		Authorised budget		Actually filled as of 31/12/2025		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		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		6		4		6				6
AD 8		6		2		6				6
AD 7		4		4		4				4
AD 6		10		7		10				10
AD 5		3		10		3				3
TOTAL AD		35		33		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	2024				2025				2026	
	Authorised budget		Actually filled as of 31/12/2024		Authorised budget		Actually filled as of 31/12/2025		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				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				39	

Contract Agents	FTE corresponding to the authorised budget 2024	Executed FTE as of 31/12/2024	Headcount as of 31/12/2024	FTE corresponding to the authorised budget 2025	Executed FTE as of 31/12/2025	FTE corresponding to the authorised budget 2026
Function Group IV	5	4	4	5		5
Function Group III	10	8	8	9		9
Function Group II						
Function Group I						
TOTAL	15	12	12	14		14

Seconded National Experts	FTE corresponding to the authorised budget 2024	Executed FTE as of 31/12/2024	Headcount as of 31/12/2024	FTE corresponding to the authorised budget 2025	Executed FTE as of 31/12/2025	FTE corresponding to the authorised budget 2026
TOTAL	0	0	0	0	0	0



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