

Annual Budget of IHI JU for 2024

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The Budget 2024 was adopted by the IHI Governing Board on 14 December 2023.

1 Budget 2024

STATEMENT OF REVENUE (EUR)

Chapter/Line	Heading Revenue	Budget 2024		Comments
		Commitment Appropriation (CA)	Payment Appropriation (PA)	
10	European Commission contribution			
1000	European Commission contribution (including EFTA contribution) for current year for IMI2	3,146,000	86,646,000	Commitment appropriations include EUR 3,146,000 for administrative costs. Payment appropriations include EUR 3,146,000 for administrative costs and EUR 83,500,000 for operational costs.
1002	European Commission contribution (including EFTA contribution) for current year for IHI	181,694,000	84,194,000	Commitment appropriations include EUR 1,694,000 for administrative costs and EUR 180,000,000 for operational costs. Payment appropriations include EUR 1,694,000 for administrative costs and EUR 82,500,000 for operational costs.
1001	European Commission - appropriations carried over from previous years		22,271,000	Payment appropriations include carry overs from financial year 2022.
10	European Commission contribution - total	184,840,000	193,111,000	
20	JU members other than the Union contribution			
2000	EFPIA contribution for current year for IMI2	3,146,000	3,146,000	EFPIA contribution to IHI administrative costs
2002	EFPIA contribution for current year for IHI	832,000	832,000	EFPIA contribution to IHI administrative costs
2001	EFPIA - appropriations carried over from previous years			
	EFPIA contribution - total	3,978,000	3,978,000	
2010	EuropaBio contribution for current year	15,000	15,000	EuropaBio contribution to IHI administrative costs
2011	EuropaBio - appropriations carried over from previous years			
	EuropaBio contribution - total	15,000	15,000	
2020	COCIR contribution for current year	423,500	423,500	COCIR contribution to IHI administrative costs
2021	COCIR - appropriations carried over from previous years			
	COCIR contribution - total	423,500	423,500	
2030	MedTech Europe contribution for current year	423,500	423,500	MedTech contribution to IHI administrative costs
2031	MedTech Europe - appropriations carried over from previous years			
	MedTech Europe contribution - total	423,500	423,500	
20	JU members other than the Union contribution - total	4,840,000	4,840,000	
	Total revenue	189,680,000	197,951,000	

STATEMENT OF EXPENDITURE (EUR)

		Budget 2024		
Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
1	Staff expenditure	EUR	EUR	
11	Staff in active employment	6,128,000	6,128,000	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	144,000	144,000	Missions expenditure
14	Socio-medical infrastructure	262,000	262,000	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)		6,674,000	6,674,000	
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	1,090,000	1,090,000	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	47,000	47,000	Data communication such as telephone, video and audio conferences and postal services
25	Expenditure on formal meetings	100,000	100,000	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	310,000	310,000	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	340,000	340,000	Ex-post audits, studies, audits, accounting services
Total Title 2 (Infrastructure expenditure)		3,006,000	3,006,000	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1+ Title 2)		9,680,000	9,680,000	
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		83,500,000	Payment appropriations - payments FP7, H2020.
31	Implementing the research agenda of IHI JU	179,500,000	82,000,000	Commitment appropriations - Calls Horizon Europe. Payment appropriations - payments Horizon Europe.
39	Evaluation experts	500,000	500,000	Costs linked to evaluations, experts contracts.
30_31 C2	Implementing the research agenda of IMI1, IMI2 JU and IHI JU		22,271,000	Appropriations carried over from 2022
Total Title 3 (Operational expenditure)		180,000,000	188,271,000	
TOTAL EXPENDITURE		189,680,000	197,951,000	

2 Staff Establishment Plan 2024

Function group and grade	2022				2023		2024	
	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		7		6
AD 8		6		3		6		6
AD 7		2		3		4		4
AD 6		10		6		9		10
AD 5		2		11		3		3
TOTAL AD		34		32		35		35
AST 11								
AST10								
AST 9								
AST 8		1		1		1		1
AST 7								
AST 6								
AST 5								
AST 4		4		2		3		3
AST 3				1				
AST 2								
AST 1								
TOTAL AST		5		4		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 2022	Executed FTE as of 31/12/2022	Headcount as of 31/12/2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
Function Group IV	3	3	3	4	5
Function Group III	11	10	10	11	10
Function Group II					
Function Group I					
TOTAL	15	13	13	15	15

Seconded National Experts	FTE corresponding to the authorised budget 2022	Executed FTE as of 31/12/2021	Headcount as of 31/12/2021	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
TOTAL	1	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			



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