

Amended Annual Budget of IHI JU for 2024

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Extract from 2024 amended Work Programme

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The amended budget 2024 was adopted by the IHI JU Governing Board on 21 June 2024.

1 Amended Budget 2024.1

STATEMENT OF REVENUE (EUR)

IHI JU - STATEMENT OF REVENUE (EUR)								
	Heading Revenue	Budget 2024.1		Budget 2024 amendment 1		Amended budget 2024.1		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	3,146,000	86,646,000			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			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	72,353,086		72,353,086	22,271,000	Commitment and payment appropriations include carry overs from financial year 2022.
10	European Commission contribution - total	184,840,000	193,111,000	72,353,086	-	257,193,086	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			3,146,000	3,146,000	EFPIA contribution to IHI administrative costs
2002	EFPIA contribution for current year for IHI	832,000	832,000			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	-	-	3,978,000	3,978,000	
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							
	EuropaBio contribution - total	15,000	15,000	-	-	15,000	15,000	

2020	COCIR contribution for current year	423,500	423,500			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	-	-	423,500	423,500	
2030	MedTech Europe contribution for current year	423,500	423,500			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	-	-	423,500	423,500	
20	JU members other than the Union contribution - total	4,840,000	4,840,000	-	-	4,840,000	4,840,000	
	Total revenue	189,680,000	197,951,000	72,353,086	-	262,033,086	197,951,000	

STATEMENT OF EXPENDITURE (EUR)

IHI JU STATEMENT OF EXPENDITURE (EUR)								
Title Chapter	Heading	Budget 2024		Budget 2024 amendment 1		Amended budget 2024.1		Comments
		Commitment Appropriations (CA)	Payment Appropriations (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	Commitment Appropriation (CA)	Payment Appropriation (PA)	
1	Staff expenditure							
11	Staff in active employment	6,128,000	6,128,000			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			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			144,000	144,000	Missions' expenditure
14	Socio-medical infrastructure	262,000	262,000			262,000	262,000	Other staff costs: EU school, medical check-up, trainings
15	External Services	125,000	125,000			125,000	125,000	Interim staff expenses
17	Receptions, events and representation	10,000	10,000			10,000	10,000	Representation expenses
Total Title 1 (Staff expenditure)		6,674,000	6,674,000	-	-	6,674,000	6,674,000	

Title Chapter	Heading	Commitment Appropriations (CA)	Payment Appropriations (PA)	Commitment Appropriations (CA)	Payment Appropriations (PA)	Commitment Appropriations (CA)	Payment Appropriations (PA)	Comments
2	Infrastructure expenditure							
20	Rental of buildings and associated costs	690,000	690,000			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			1,090,000	1,090,000	IT purchases, software licences, software development
22	Office equipment (movable property and associated costs)	5,000	5,000			5,000	5,000	Purchases and rental of office equipment, maintenance and repair
23	Current administrative expenditure	124,000	124,000			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			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			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			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			300,000	300,000	External communication and events such as Info Days, stakeholder forums
28	Service contracts	340,000	340,000			340,000	340,000	Ex-post audits, studies, audits, accounting services
Total Title 2 (Infrastructure expenditure)		3,006,000	3,006,000	-	-	3,006,000	3,006,000	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1+ Title 2)		9,680,000	9,680,000	-	-	9,680,000	9,680,000	

Title Chapter	Heading	Budget 2024		Budget 2024 amendment 1		Amended budget 2024.1		Comments
		Commitment Appropriations (CA)	Payment Appropriations (PA)	Commitment Appropriations (CA)	Payment Appropriations (PA)	Commitment Appropriations (CA)	Payment Appropriations (PA)	
3	Operational expenditure							
30	Implementing the research agenda of IMI1 and IMI2 JU		83,500,000	1,141,992		1,141,992	83,500,000	Payment appropriations - payments FP7, H2020.
31	Implementing the research agenda of IHI JU,	179,500,000	82,000,000			179,500,000	82,000,000	Commitment appropriations - Calls Horizon Europe. Payment appropriations - payments Horizon Europe.
39	Evaluation experts	500,000	500,000			500,000	500,000	Costs linked to evaluations, experts' contracts.
32 C2	Implementing the research agenda of IHI JU, UK-based entities non eligible		22,271,000	71,211,094		71,211,094	22,271,000	Appropriations carried over from 2022
Total Title 3 (Operational expenditure)		180,000,000	188,271,000	72,353,086	-	252,353,086	188,271,000	
TOTAL EXPENDITURE		189,680,000	197,951,000	72,353,086	-	262,033,086	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		3		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								

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
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	4	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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