

# Work Programme 2025 – Amendment Nr 2

Global Health EDCTP3 Joint Undertaking

*Explanatory note*

## BUDGET 2025 Amendment 2 (AMBU2)

Compared to Work Programme 2025 Amendment 1 and Budget as adopted 7 March 2025, this new version recognises and balances (Revenue and Expenditure) updated contributions that could be presented accordingly:

- A revision of contribution channelled to the Joint Undertaking via the EDCTP Association as contributions from Members other than the EU: DHSC contribution from GBP 8.7 million to GBP 8.5 million (~EUR 10.1 million - up to and/or above and subject to the confirmation of the exchange rate difference with GBP). Representing a reduction in commitment appropriations of EUR 302.763 and with new total contribution from the EDCTP Association of ~EUR 14.293.363 for the year 2025.
- A reduction in commitment appropriations of the contribution of the EDCTP Association from EUR 14.293.363 to EUR 11.645.253 to reflect the estimated EUR 2.648.110 of budget that the EDCTP Association will need in order to perform its role of project coordinator in the context of the call 2025 and in particular for projects of the topics Fellowships and Networks of excellence. This decrease in terms of financial contributions is expected to be compensated by in-kind contributions to operational costs (IKOP) generated by the EDCTP Association as eligible costs non reimbursable by Global Health EDCTP3 JU, according to the specific conditions of the two aforementioned topics.
- An increase of EUR 2.697.237 of payment appropriations for the contribution of the EDCTP Association 2025 corresponding to the payment of the first instalment of the total EUR 11.948.016 of commitment appropriations. The second instalment, corresponding to the payment of the balance, will be added as revenue in the Work Programme and Budget 2026.
- Minor adjustments following the reactivation of EUR 83.164 payment appropriations as per the unused REA Experts costs 2024, the update of the EFTA rate for the year 2025 with EUR 100.000 in operational budget as per instructions received from the EC, and other recoveries of administrative costs.
- Minor adaptation of the budget appropriation per line is proposed considering the evolution of budget needs identified for the last Quarter 2025. The transfers from Title 1 and Title 2 to administrative unused appropriations 2025 are to prepare the reactivation of EUR 500.000 from unused administrative appropriations 2026 (in revenue) to operational budget 2026 with the objective to mitigate part of the impact of the budget reduction following the AI Giga Factories contribution. This reactivation is reflected into the JU's Work Programme and Budget 2026.
- This transfer could be possible considering the fact that:
  - In Title 1, the JU wasn't still full staff in 2025 (it is expected to be in Q1 2026), and will be slightly underspending on salary budget lines
  - In Title 2, the JU spent less in office equipment, in meeting expenses and in other running costs and infrastructure than originally planned.

## Amendment of the IKAA plan 2025

- Following the input received from the EDCTP Association by 29 October 2025, the IKAA plan 2025 is proposed for amendment by adding the new activities to the plan 2025.