



Council of the  
European Union

Brussels, 18 September 2020  
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### COVER NOTE

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From: Secretary-General of the European Commission,  
signed by Mr Jordi AYET PUIGARNAU, Director

date of receipt: 18 September 2020

To: Mr Jeppe TRANHOLM-MIKKELSEN, Secretary-General of the Council  
of the European Union

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No. Cion doc.: COM(2020) 569 final

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Subject: ANNEX to the PROPOSAL FOR A COUNCIL REGULATION on  
establishing the European High Performance Computing Joint  
Undertaking

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Delegations will find attached document COM(2020) 569 final.

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Encl.: COM(2020) 569 final



Brussels, 18.9.2020  
COM(2020) 569 final

ANNEX 2 – PART 2/2

**ANNEX**

*to the*

**PROPOSAL FOR A COUNCIL REGULATION**

**on establishing the European High Performance Computing Joint Undertaking**

{SWD(2020) 179 final}

## ANNEX to the LEGISLATIVE FINANCIAL STATEMENT

Name of the proposal/initiative:

EuroHPC Joint Undertaking

|  |    |
|--|----|
| 1. Cost of human resources considered necessary  | 2  |
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| 1. Human resources                               | 9  |
| 2. Other administrative expenditure              | 10 |

*This annex, **to be completed by each DGs/Services participating to the proposal/initiative**, must accompany the legislative financial statement when the inter-services consultation is launched.*

*The data tables are used as a source for the tables contained in the legislative financial statement. They are strictly for internal use within the Commission.*

**1. COST OF HUMAN RESOURCES CONSIDERED NECESSARY**

The proposal/initiative does not require the use of human resources

The proposal/initiative requires the use of human resources, as explained below:

EUR million (to three decimal places)

| HEADING 7<br>of the multiannual<br>financial framework            | 2021 |                | 2022  |                | 2023  |                | 2024  |                | 2025  |                | 2026  |                | 2027  |                | TOTAL |                |
|---|------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|
|   | FTE  | Appropriations | FTE   | Appropriations | FTE   | Appropriations | FTE   | Appropriations | FTE   | Appropriations | FTE   | Appropriations | FTE   | Appropriations | FTE   | Appropriations |
| <b>• Establishment plan posts (officials and temporary staff)</b> |      |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
| Headquarters<br>and<br>Commission's<br>Representation<br>Offices  | AD   | 4              | 0.600 | 4              | 0.600 | 4              | 0.600 | 4              | 0.600 | 4              | 0.600 | 4              | 0.600 | 4              | 4     | 4.200          |
| in<br>Union<br>Delegations  | AD   |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
|   | AST  |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
| <b>• External staff 1</b>   |      |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
| Global<br>envelope  | AC   | 2              | 0.160 | 2              | 0.160 | 2              | 0.160 | 2              | 0.160 | 2              | 0.160 | 2              | 0.160 | 2              | 2     | 1.120          |
|   | END  |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
|   | INT  |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
| in<br>Union<br>Delegations  | AC   |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |
|   | AL   |                |       |                |       |                |       |                |       |                |       |                |       |                |       |                |

1 AC = Contract Staff; AL = Local Staff; END = Seconded National Expert; INT= agency staff; JPD= Junior Professionals in Delegations.

Budget data of an administrative nature

|   | END |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |
|---|-----|-------|--|-------|--|-------|--|-------|--|-------|--|-------|--|-------|--|-------|--|-------|
|   | INT |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |
|   | JPD |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |
| Other budget lines ( <i>specify</i> )                                 |     |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |  |       |
| <b>Subtotal – HEADING 7</b><br>of the multiannual financial framework |     | 0.760 |  | 0.760 |  | 0.760 |  | 0.760 |  | 0.760 |  | 0.760 |  | 0.760 |  | 0.760 |  | 5.320 |

The human resources required will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Budget data of an administrative nature

| Outside HEADING 7<br>of the multiannual financial<br>framework     |                              | 2021 |                | 2022 |                | 2023 |                | 2024 |                | 2025 |                | 2026 |                | 2027 |                | TOTAL  |                |
|--|------------------------------|------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|--------|----------------|
|  |                              | FTE  | Appropriations | FTE  | Appropriations | FTE  | Appropriations | FTE  | Appropriations | FTE  | Appropriations | FTE  | Appropriations | FTE  | Appropriations | FTE    | Appropriations |
| <b>Establishment plan posts (officials and temporary staff)</b>    |                              |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
| Research   | AD                           |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | AST                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
| <b>External staff <sup>2</sup></b>                                 |                              |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
| External staff from operational appropriations former 'BA' lines). | AC                           | 20   | 1.019          | 25   | 1.624          | 30   | 1.988          | 30   | 2.028          | 30   | 2.069          | 30   | 2.110          | 30   | 2.152          | 12.990 |                |
|  | END                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
| - in Union delegations   | TA                           | 14   | 1.148          | 22   | 2.863          | 27   | 3.384          | 27   | 3.656          | 27   | 3.729          | 27   | 3.804          | 27   | 3.880          | 22.664 |                |
|  | AC                           |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | AL                           |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | END                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | INT                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | JPD                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | AC                           |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | END                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | INT                          |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |
|  | Other budget lines (specify) |      |                |      |                |      |                |      |                |      |                |      |                |      |                |        |                |

<sup>2</sup> AC = Contract Staff; AL = Local Staff; END = Seconded National Expert; INT= agency staff; JPD= Junior Professionals in Delegations.

Budget data of an administrative nature

|  |       |       |       |       |       |       |       |        |
|--|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Subtotal – Outside<br/>HEADING 7</b><br>of the multiannual financial<br>framework | 2.168 | 4.488 | 5.572 | 5.684 | 5.798 | 5.914 | 6.032 | 35.654 |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |
|  |       |       |       |       |       |       |       |        |

The human resources required will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

**2. COST OF OTHER ADMINISTRATIVE EXPENDITURE**

- The proposal/initiative does not require the use of administrative appropriations  
 The proposal/initiative requires the use of administrative appropriations, as explained below:

EUR million (to three decimal places)

| HEADING 7                                    | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------|------|------|------|------|------|------|-------|
| of the multiannual financial framework       |      |      |      |      |      |      |      |       |
| <b>At headquarters:</b>                      |      |      |      |      |      |      |      |       |
| Mission and representation expenses          |      |      |      |      |      |      |      |       |
| Conference and meeting costs                 |      |      |      |      |      |      |      |       |
| Committees <sup>3</sup>                      |      |      |      |      |      |      |      |       |
| Studies and consultations                    |      |      |      |      |      |      |      |       |
| Information and management systems           |      |      |      |      |      |      |      |       |
| ICT equipment and services <sup>4</sup>      |      |      |      |      |      |      |      |       |
| Other budget lines (specify where necessary) |      |      |      |      |      |      |      |       |
| Information and publishing                   |      |      |      |      |      |      |      |       |
| Acquisition, renting and related expenditure |      |      |      |      |      |      |      |       |

<sup>3</sup> Specify the type of committee and the group to which it belongs.

<sup>4</sup> ICT: Information and Communication Technologies: DIGIT must be consulted.





Budget data of an administrative nature

EUR million (to three decimal places)

| <b>Outside HEADING 7</b>  | 2021  | 2022  | 2023   | 2024   | 2025   | 2026   | 2027   | Total         |
|---|-------|-------|--------|--------|--------|--------|--------|---------------|
| of the multiannual financial framework  |       |       |        |        |        |        |        |               |
| Expenditure on technical and administrative assistance (not including external staff) from operational appropriations (former 'BA' lines) |       |       |        |        |        |        |        |               |
| - at Headquarters   | 2.745 | 4.725 | 5.500  | 5.500  | 5.500  | 5.500  | 5.500  | 34.970        |
| - in Union delegations  |       |       |        |        |        |        |        |               |
| Other management expenditure for research   |       |       |        |        |        |        |        |               |
| Other budget lines (specify where necessary)  |       |       |        |        |        |        |        |               |
| <b>Sub-total – Outside HEADING 7</b>  | 2.745 | 4.725 | 5.500  | 5.500  | 5.500  | 5.500  | 5.500  | 34.970        |
| of the multiannual financial framework  |       |       |        |        |        |        |        |               |
| <b>TOTAL</b>  |       |       |        |        |        |        |        |               |
| <b>HEADING 7 and Outside HEADING 7</b>  | 5.645 | 9.225 | 11.150 | 11.150 | 11.150 | 11.150 | 11.150 | <b>70.620</b> |
| of the multiannual financial framework  |       |       |        |        |        |        |        |               |

The administrative appropriations required will be met by the appropriations which are already assigned to management of the action and/or which have been redeployed, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of existing budgetary constraints.

### 3. METHODS OF CALCULATION USED TO ESTIMATE COSTS

#### 1. Human resources

*This part sets out the method of calculation used to estimate the human resources considered necessary (workload assumptions, including specific jobs (Sysper 2 work profiles), staff categories and the corresponding average costs)*

#### HEADING 7 of the multiannual financial framework

NB: The average costs for each category of staff at Headquarters are available on BudgWeb:  
[https://myintracomm.ec.europa.eu/budgweb/EN/pre/legalbasis/Pages/pre-040-020\\_preparation.aspx](https://myintracomm.ec.europa.eu/budgweb/EN/pre/legalbasis/Pages/pre-040-020_preparation.aspx)

##### • Officials and temporary staff

- Executive Director (TA)
- Executive Personal Assistant (TA)
- Head of Unit Program Implementation (TA)
- Head of Unit Administration, Finance & Support (TA)
- Senior Program Officer (TA)
- 5x Program Officers HPC Infrastructure (TA)
- 5x Program Officers HPC R&D (TA)
- 5x Program Officers Quantum Infrastructure (TA)
- Legal Advisor (TA)
- IT Manager (TA)
- Communication Officer (TA)
  
- Executive Administrative Assistant (CA)
- Communication Assistant (CA)
- Administrative Officer (CA)
- Administrative Assistant (CA)
- IT Assistant (CA)
- Accounting and Budget Officer (CA)
- Accounting and Budget Assistant (CA)
- Finance Team Leader (CA)
- 3x Financial Assistant Initiation (CA)
- 3x Financial Assistant Verification (CA)
- Data Protection Officer (CA)
- HR Officer (CA)
- HR Assistant (CA)
- Legal Assistant (CA)
- Stakeholder Relations Officer (CA)
- Office and Local Assistant (CA)
- Internal Control and Audit Officer (CA)

##### • External staff

## Budget data of an administrative nature

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**Outside HEADING 7** of the multiannual financial framework

- Only posts financed from the research budget

- External staff

## 2. Other administrative expenditure

*Give details of the method of calculation used for each budget line*

*and in particular the underlying assumptions (e.g. number of meetings per year, average costs, etc.)*

**HEADING 7** of the multiannual financial framework

#### Buildings and associated costs

The JU has to ensure that the working conditions of its staff comply with the standards of the EU institutions. The office premises will be offered by the JU hosting country. This appropriation includes costs related to the infrastructure: insurance, water, electricity and heating, cleaning and maintenance, security and surveillance.

#### Information Technology

To allow its staff to perform its work, the Joint Undertaking is equipped with state-of-the-art office equipment and networking facilities, allowing to use the standard IT toolchain of the EU programmes and institutions. This appropriation is intended to cover the purchase of computing and other similar electronic office equipment and hardware as well as the installation, configuration and maintenance of this equipment. The procurement and maintenance of program packages and software licences necessary for the normal operation of the JU; the expenditure on services contracts for analysis, programming and technical assistance necessary for the JU, the cost of external services contracts to manage and maintain the data and systems, training and other support activities.

It covers the cost of SLAs with the Commission, necessary for the use of the ABAC accounting system (SLA with DG BUDG), as well as for the provision of IT equipment/services (SLA with, DIGIT, REA, RTD, CdT, HR and/or CNECT). It also includes costs specific to the secure data communication needs of the JU to access the ABAC accounting system.

#### Movable property

This includes the necessary resources to cover the costs of office organisation, archive spaces and meeting rooms.

#### Current administrative expenditure

This includes costs of office supplies, stationery, badges, office material and other consumables necessary for the operation of the office as well as any costs incurred for any mandatory translations,)

#### Postage and Telecommunications

This covers all correspondence, postage and telecommunication (fixed, mobile telephony and videoconference equipment/licencing) costs of the JU.

#### Expenditure of formal and other meetings

As part of the activities of the Joint Undertaking, some meetings (like Governing Board meetings and community workshops) require big rooms that are not available at the JU premises.

#### Operational activities

Auditing and legal assistance are key elements to ensure that the JU complies with the legal framework. (e.g. internal audit capability, external auditors and ex-post audits)

Communication activities related to publishing, and in particular communication material for conferences, info days and workshops; website development and consolidation; general public relations and publicity.

Information and Publishing

This covers the communication policy of the Joint Undertaking, to ensure public awareness and understanding of the scopes. It is also covering the activities related to production and printing the Annual Activity and other Reports.

Expert contracts and meetings

This includes the costs related to the evaluation, selection and review of projects, as well as the costs incurred for evaluators and reviewers.

**Outside HEADING 7** of the multiannual financial framework

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