



Council of the  
European Union

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**NOTE**

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From: General Secretariat of the Council

To: Permanent Representatives Committee/Council

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Subject: Council's position on the second draft budget of the European Union for the financial year 2019: Evolution of the establishment plans of EU institutions and bodies

– *Adoption*

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Institutions & bodies	1			2			3			3-1			3-2		
	2018 Budget (incl. ABI-5 and DAB6)			Second 2019 Draft Budget			Council's position on 2019 Second Draft Budget			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Parliament	5.406	1.277	6.683	5.351	1.282	6.633	5.351	1.282	6.633	-55	5	-50	0	0	0
European Council and Council	2.996	35	3.031	2.998	35	3.033	2.998	35	3.033	2	0	2	0	0	0
European Commission	23.250	421	23.671	23.202	411	23.613	23.202	411	23.613	-48	-10	-58	0	0	0
— Administration	18.363	376	18.739	18.382	375	18.757	18.382	375	18.757	19	-1	18	0	0	0
— Research and Innovation — Joint Research Centre	1.747	0	1.747	1.747	0	1.747	1.747	0	1.747	0	0	0	0	0	0
— Research and Innovation — Indirect action	1.482	0	1.482	1.428	0	1.428	1.428	0	1.428	-54	0	-54	0	0	0
— Publications Office (OP)	570	0	570	567	0	567	567	0	567	-3	0	-3	0	0	0
— European Anti-Fraud Office (OLAF)	298	44	342	306	35	341	306	35	341	8	-9	-1	0	0	0
— European Personnel Selection Office (EPSO)	108	1	109	107	1	108	107	1	108	-1	0	-1	0	0	0
Office for the Administration and Payment of Individual Entitlements (PMO)	160	0	160	160	0	160	160	0	160	0	0	0	0	0	0
— Office for Infrastructure and Logistics in Brussels (OIB)	396	0	396	383	0	383	383	0	383	-13	0	-13	0	0	0
— Office for Infrastructure and Logistics in Luxembourg (OIL)	126	0	126	122	0	122	122	0	122	-4	0	-4	0	0	0
Court of Justice of the European Union	1.539	524	2.063	1.544	524	2.068	1.544	524	2.068	5	0	5	0	0	0
European Court of Auditors	708	145	853	706	147	853	706	147	853	-2	2	0	0	0	0
European Economic and Social Committee	629	39	668	629	39	668	629	39	668	0	0	0	0	0	0
European Committee of the Regions	435	56	491	434	57	491	434	57	491	-1	1	0	0	0	0
European Ombudsman	45	20	65	45	21	66	45	21	66	0	1	1	0	0	0
European data-protection Supervisor	64	0	64	71	0	71	71	0	71	7	0	7	0	0	0
European External Action Service	1.594	1	1.595	1.633	1	1.634	1.633	1	1.634	39	0	39	0	0	0
<b>Total institutions and bodies</b>	<b>36.666</b>	<b>2.518</b>	<b>39.184</b>	<b>36.613</b>	<b>2.517</b>	<b>39.130</b>	<b>36.613</b>	<b>2.517</b>	<b>39.130</b>	<b>-53</b>	<b>-1</b>	<b>-54</b>	<b>0</b>	<b>0</b>	<b>0</b>

Decentralised agencies	1			2			3			3-1			3-2		
	2018 Budget (incl. ABI-5 and DAB6)			Second 2019 Draft Budget			Council's position on 2019 Second Draft Budget			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Chemicals Agency (ECHA) — Chemicals legislation	0	404	404	0	404	404	0	404	404	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Activities in the field of biocides legislation	0	47	47	0	50	50	0	50	50	0	3	3	0	0	0
European Chemicals Agency (ECHA) — Activities in the field of legislation on import and export of dangerous chemicals	0	7	7	0	7	7	0	7	7	0	0	0	0	0	0
European GNSS Agency (GSA)	0	128	128	0	139	139	0	139	139	0	11	11	0	0	0
European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	11	80	91	11	80	91	11	80	91	0	0	0	0	0	0
European Agency for Safety and Health at Work (EU-OSHA)	0	40	40	0	40	40	0	40	40	0	0	0	0	0	0
European Aviation Safety Agency (EASA)	0	680	680	0	680	680	0	680	680	0	0	0	0	0	0
European Maritime Safety Agency (EMSA)	3	209	212	3	209	212	3	209	212	0	0	0	0	0	0
European Union Agency for Railway (ERA)	0	148	148	0	148	148	0	148	148	0	0	0	0	0	0
European Environment Agency (EEA)	4	120	124	4	120	124	4	120	124	0	0	0	0	0	0
European Network and Information Security Agency (ENISA)	0	47	47	0	59	59	0	59	59	0	12	12	0	0	0
Body of European Regulators for Electronic Communications (BEREC) — Office	0	14	14	0	16	16	0	16	16	0	2	2	0	0	0
European Fisheries Control Agency (EFCA)	0	61	61	0	61	61	0	61	61	0	0	0	0	0	0
European Securities and Markets Authority (ESMA)	0	156	156	0	210	210	0	210	210	0	54	54	0	0	0
European Banking Authority (EBA)	0	145	145	0	155	155	0	155	155	0	10	10	0	0	0
European Insurance and Occupational Pensions Authority (EIOPA)	0	112	112	0	124	124	0	124	124	0	12	12	0	0	0
European Centre for the Development of Vocational Training (CEDEFOP)	13	78	91	13	78	91	13	78	91	0	0	0	0	0	0
European Training Foundation (ETF)	0	86	86	0	86	86	0	86	86	0	0	0	0	0	0
European Centre for Disease Prevention and Control (ECDC)	0	180	180	0	180	180	0	180	180	0	0	0	0	0	0
European Food Safety Authority (EFSA)	5	314	319	5	315	320	5	315	320	0	1	1	0	0	0
European Medicines Agency (EMA)	0	591	591	0	591	591	0	591	591	0	0	0	0	0	0
European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	0	418	418	0	859	859	0	859	859	0	441	441	0	0	0

Decentralised agencies	1			2			3			3-1			3-2		
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	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA)	0	136	136	0	172	172	0	172	172	0	36	36	0	0	0
European Asylum Support Office (EASO)	0	214	214	0	284	284	0	284	284	0	70	70	0	0	0
European Police Office (EUROPOL)	0	576	576	0	591	591	0	591	591	0	15	15	0	0	0
European Union Agency for Law Enforcement Training (CEPOL)	0	32	32	0	32	32	0	32	32	0	0	0	0	0	0
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	10	66	76	10	66	76	10	66	76	0	0	0	0	0	0
Translation Centre for the Bodies of the European Union	58	135	193	55	138	193	55	138	193	-3	3	0	0	0	0
Agency for the Cooperation of Energy Regulators (ACER)	0	67	67	0	67	67	0	67	67	0	0	0	0	0	0
European Union Agency for Fundamental Rights (FRA)	0	72	72	0	72	72	0	72	72	0	0	0	0	0	0
European Body for the Enhancement of Judicial Cooperation (EUROJUST)	0	209	209	0	208	208	0	208	208	0	-1	-1	0	0	0
European Public Prosecutor's Office (EPPO)	0	0	0	0	37	37	0	37	37	0	37	37	0	0	0
European Labour Authority (ELA)	0	0	0	0	16	16	0	16	16	0	16	16	0	0	0
European Institute for Gender Equality (EIGE)	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0
<b>Total Decentralised agencies</b>	<b>104</b>	<b>5.599</b>	<b>5.703</b>	<b>101</b>	<b>6.321</b>	<b>6.422</b>	<b>101</b>	<b>6.321</b>	<b>6.422</b>	<b>-3</b>	<b>722</b>	<b>719</b>	<b>0</b>	<b>0</b>	<b>0</b>

Joint Undertakings and Joint Technology Initiatives	1			2			3			3-1			3-2		
	2018 Budget (incl. ABI-5 and DAB6)			Second 2019 Draft Budget			Council's position on 2019 Second Draft Budget			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - Fusion for Energy (F4E)	51	232	283	51	232	283	51	232	283	0	0	0	0	0	0
Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	0	39	39	0	39	39	0	39	39	0	0	0	0	0	0
<b>Total Joint Undertakings and Joint Technology Initiatives</b>	<b>51</b>	<b>271</b>	<b>322</b>	<b>51</b>	<b>271</b>	<b>322</b>	<b>51</b>	<b>271</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	1			2			3			3-1			3-2		
	2018 Budget (incl. ABI-5 and DAB6)			Second 2019 Draft Budget			Council's position on 2019 Second Draft Budget			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	0	44	44	0	45	45	0	45	45	0	1	1	0	0	0
<b>Total European Institute of Innovation and Technology</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

Executive agencies	1			2			3			3-1			3-2		
	2018 Budget (incl. ABI-5 and DAB6)			Second 2019 Draft Budget			Council's position on 2019 Second Draft Budget			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
Executive Agency for Small and Medium-sized Enterprises (EASME)	0	115	115	0	120	120	0	120	120	0	5	5	0	0	0
Executive Agency for Education, Audiovisual and Culture (EACEA)	0	109	109	0	108	108	0	108	108	0	-1	-1	0	0	0
Consumers, Health and Food Executive Agency (CHAPEA)	0	18	18	0	20	20	0	20	20	0	2	2	0	0	0
Innovation and Networks Executive Agency (INEA)	0	72	72	0	71	71	0	71	71	0	-1	-1	0	0	0
European Research Council Executive Agency (ERCEA)	0	122	122	0	127	127	0	127	127	0	5	5	0	0	0
Research Executive Agency (REA)	0	179	179	0	182	182	0	182	182	0	3	3	0	0	0
<b>Total Executive agencies</b>	<b>0</b>	<b>615</b>	<b>615</b>	<b>0</b>	<b>628</b>	<b>628</b>	<b>0</b>	<b>628</b>	<b>628</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>