



Council of the
European Union

Brussels, 14 December 2020
(OR. en)

Interinstitutional File:
2020/0371(BUD)

13892/20
ADD 4

BUDGET 32

EXPLANATORY MEMORANDUM

Subject: Second draft general budget of the European Union for the financial year
2021: Council position of 14 December 2020
– *Evolution of the establishment plans of EU institutions and bodies*

EVOLUTION OF THE ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

| EU Institutions and bodies | 1 | | | 2 | | | 2-1 | | |
|--|--------------------------|--------------|---------------|--|--------------|---------------|------------|----------|----------|
| | Second draft budget 2021 | | | Council's position on second draft budget 2021 | | | Difference | | |
| | Perm. | Temp. | Total | Perm. | Temp. | Total | Perm. | Temp. | Total |
| European Parliament | 5.438 | 1.282 | 6.720 | 5.438 | 1.282 | 6.720 | 0 | 0 | 0 |
| European Council and Council | 2.994 | 35 | 3.029 | 2.994 | 35 | 3.029 | 0 | 0 | 0 |
| Commission | 23.160 | 406 | 23.566 | 23.160 | 406 | 23.566 | 0 | 0 | 0 |
| — Administration | 18.370 | 375 | 18.745 | 18.370 | 375 | 18.745 | 0 | 0 | 0 |
| — Research and Innovation — Joint Research Centre | 1.747 | 0 | 1.747 | 1.747 | 0 | 1.747 | 0 | 0 | 0 |
| — Research and Innovation — Indirect action | 1.404 | 5 | 1.409 | 1.404 | 5 | 1.409 | 0 | 0 | 0 |
| — Publications Office (OP) | 593 | 0 | 593 | 593 | 0 | 593 | 0 | 0 | 0 |
| — European Personnel Selection Office (EPSO) | 106 | 1 | 107 | 106 | 1 | 107 | 0 | 0 | 0 |
| — Office for the Administration and Payment of Individual Entitlements (PMO) | 160 | 0 | 160 | 160 | 0 | 160 | 0 | 0 | 0 |
| — Office for Infrastructure and Logistics in Brussels (OIB) | 354 | 1 | 355 | 354 | 1 | 355 | 0 | 0 | 0 |
| — Office for Infrastructure and Logistics in Luxembourg (OIL) | 121 | 0 | 121 | 121 | 0 | 121 | 0 | 0 | 0 |
| — European Anti-Fraud Office (OLAF) | 305 | 24 | 329 | 305 | 24 | 329 | 0 | 0 | 0 |
| Court of Justice of the European Union | 1.534 | 563 | 2.097 | 1.534 | 563 | 2.097 | 0 | 0 | 0 |
| European Court of Auditors | 689 | 164 | 853 | 689 | 164 | 853 | 0 | 0 | 0 |
| European Economic and Social Committee | 630 | 39 | 669 | 630 | 39 | 669 | 0 | 0 | 0 |
| European Committee of the Regions | 435 | 59 | 494 | 435 | 59 | 494 | 0 | 0 | 0 |
| European Ombudsman | 43 | 30 | 73 | 43 | 30 | 73 | 0 | 0 | 0 |
| European Data Protection Supervisor | 84 | 0 | 84 | 84 | 0 | 84 | 0 | 0 | 0 |
| European External Action Service | 1.741 | 1 | 1.742 | 1.741 | 1 | 1.742 | 0 | 0 | 0 |
| Total institutions and bodies | 36.748 | 2.579 | 39.327 | 36.748 | 2.579 | 39.327 | 0 | 0 | 0 |

| Decentralised agencies | 1 | | | 2 | | | 2-1 | | |
|---|--------------------------|-------|-------|--|-------|-------|------------|-------|-------|
| | Second draft budget 2021 | | | Council's position on second draft budget 2021 | | | Difference | | |
| | Perm. | Temp. | Total | Perm. | Temp. | Total | Perm. | Temp. | Total |
| European Chemicals Agency (ECHA) — Chemicals legislation | 0 | 404 | 404 | 0 | 404 | 404 | 0 | 0 | 0 |
| European Chemicals Agency (ECHA) — Activities in the field of biocides legislation | 0 | 52 | 52 | 0 | 52 | 52 | 0 | 0 | 0 |
| European Chemicals Agency (ECHA) — Activities in the field of legislation on import and export of dangerous chemicals | 0 | 11 | 11 | 0 | 11 | 11 | 0 | 0 | 0 |
| European Union Agency for the Space Programme (EUSPA) | 0 | 150 | 150 | 0 | 150 | 150 | 0 | 0 | 0 |
| European Foundation for the Improvement of Living and Working Conditions (EUROFOUND) | 10 | 81 | 91 | 10 | 81 | 91 | 0 | 0 | 0 |
| European Agency for Safety and Health at Work (EU-OSHA) | 0 | 40 | 40 | 0 | 40 | 40 | 0 | 0 | 0 |
| European Aviation Safety Agency (EASA) | 0 | 680 | 680 | 0 | 680 | 680 | 0 | 0 | 0 |
| European Maritime Safety Agency (EMSA) | 3 | 209 | 212 | 3 | 209 | 212 | 0 | 0 | 0 |
| European Union Agency for Railway (ERA) | 0 | 151 | 151 | 0 | 151 | 151 | 0 | 0 | 0 |
| European Environment Agency (EEA) | 4 | 136 | 140 | 4 | 136 | 140 | 0 | 0 | 0 |
| European Network and Information Security Agency (ENISA) | 0 | 76 | 76 | 0 | 76 | 76 | 0 | 0 | 0 |
| Body of European Regulators for Electronic Communications (BEREC) — Office | 0 | 16 | 16 | 0 | 16 | 16 | 0 | 0 | 0 |
| European Fisheries Control Agency (EFCA) | 0 | 61 | 61 | 0 | 61 | 61 | 0 | 0 | 0 |
| European Securities and Markets Authority (ESMA) | 0 | 250 | 250 | 0 | 250 | 250 | 0 | 0 | 0 |
| European Banking Authority (EBA) | 0 | 162 | 162 | 0 | 162 | 162 | 0 | 0 | 0 |
| European Insurance and Occupational Pensions Authority (EIOPA) | 0 | 138 | 138 | 0 | 138 | 138 | 0 | 0 | 0 |
| European Centre for the Development of Vocational Training (CEDEFOP) | 9 | 82 | 91 | 9 | 82 | 91 | 0 | 0 | 0 |
| European Training Foundation (ETF) | 0 | 86 | 86 | 0 | 86 | 86 | 0 | 0 | 0 |
| European Centre for Disease Prevention and Control (ECDC) | 0 | 198 | 198 | 0 | 198 | 198 | 0 | 0 | 0 |
| European Food Safety Authority (EFSA) | 5 | 375 | 380 | 5 | 375 | 380 | 0 | 0 | 0 |
| European Medicines Agency (EMA) | 0 | 657 | 657 | 0 | 657 | 657 | 0 | 0 | 0 |
| European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX) | 0 | 1.050 | 1.050 | 0 | 1.050 | 1.050 | 0 | 0 | 0 |
| European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA) | 0 | 213 | 213 | 0 | 213 | 213 | 0 | 0 | 0 |

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| European Asylum Support Office (EASO) | 0 | 366 | 366 | 0 | 366 | 0 | 0 | 0 | 0 |
| European Police Office (EUROPOL) | 0 | 615 | 615 | 0 | 615 | 0 | 0 | 0 | 0 |
| European Union Agency for Law Enforcement Training (CEPOL) | 0 | 33 | 33 | 0 | 33 | 0 | 0 | 0 | 0 |
| European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) | 10 | 66 | 76 | 10 | 66 | 76 | 0 | 0 | 0 |
| Translation Centre for the Bodies of the European Union | 52 | 141 | 193 | 52 | 141 | 193 | 0 | 0 | 0 |
| Agency for the Cooperation of Energy Regulators (ACER) | 0 | 71 | 71 | 0 | 71 | 71 | 0 | 0 | 0 |
| European Union Agency for Fundamental Rights (FRA) | 0 | 72 | 72 | 0 | 72 | 72 | 0 | 0 | 0 |
| European Body for the Enhancement of Judicial Cooperation (EUROJUST) | 0 | 207 | 207 | 0 | 207 | 207 | 0 | 0 | 0 |
| European Public Prosecutor's Office (EPPO) | 0 | 95 | 95 | 0 | 95 | 95 | 0 | 0 | 0 |
| European Labour Authority (ELA) | 0 | 38 | 38 | 0 | 38 | 38 | 0 | 0 | 0 |
| European Institute for Gender Equality (EIGE) | 0 | 27 | 27 | 0 | 27 | 27 | 0 | 0 | 0 |
| Total Decentralised agencies | 93 | 7.009 | 7.102 | 93 | 7.009 | 7.102 | 0 | 0 | 0 |

| | 1 | | | 2 | | | 2-1 | | |
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| | Second draft budget 2021 | | | Council's position on second draft budget 2021 | | | Difference | | |
| | Perm. | Temp. | Total | Perm. | Temp. | Total | Perm. | Temp. | Total |
| Joint Undertakings and Joint Technology Initiatives | | | | | | | | | |
| Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - Fusion for Energy (F4E) | 49 | 231 | 280 | 49 | 231 | 280 | 0 | 0 | 0 |
| Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) | 0 | 38 | 38 | 0 | 38 | 38 | 0 | 0 | 0 |
| Cyber Security Center joint undertaking (CYBER) | 0 | 10 | 10 | 0 | 10 | 10 | 0 | 0 | 0 |
| Total Joint Undertakings and Joint Technology Initiatives | 49 | 279 | 328 | 49 | 279 | 328 | 0 | 0 | 0 |

| | 1 | | | 2 | | | 2-1 | | |
|--|--------------------------|-------|-------|--|-------|-------|------------|-------|-------|
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| | 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 | | | | | | | | | |
| European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation | 0 | 45 | 45 | 0 | 45 | 45 | 0 | 0 | 0 |

| Total European Institute of Innovation and Technology | | 0 | 45 | 45 | 0 | 45 | 45 | 0 | 0 | |
|---|--|----------|--------------|--------------|----------|--------------|--------------|----------|----------|----------|
| Executive agencies | | 1 | | | 2 | | | 2-1 | | |
| | | Perm. | Temp. | Total | Perm. | Temp. | Total | Perm. | Temp. | Total |
| Executive Agency for Small and Medium-sized Enterprises (EASME) | | 0 | 126 | 126 | 0 | 126 | 126 | 0 | 0 | 0 |
| Executive Agency for Education, Audiovisual and Culture (EACEA) | | 0 | 108 | 108 | 0 | 108 | 108 | 0 | 0 | 0 |
| Consumers, Health and Food Executive Agency (CHAFEA) | | 0 | 20 | 20 | 0 | 20 | 20 | 0 | 0 | 0 |
| Innovation and Networks Executive Agency (INEA) | | 0 | 78 | 78 | 0 | 78 | 78 | 0 | 0 | 0 |
| European Research Council Executive Agency (ERCEA) | | 0 | 133 | 133 | 0 | 133 | 133 | 0 | 0 | 0 |
| Research Executive Agency (REA) | | 0 | 192 | 192 | 0 | 192 | 192 | 0 | 0 | 0 |
| European Research Council Executive Agency (ERCEA) | | 0 | 132 | 132 | 0 | 132 | 132 | 0 | 0 | 0 |
| European Research Executive Agency (REA) | | 0 | 208 | 208 | 0 | 208 | 208 | 0 | 0 | 0 |
| European Health and Digital Executive Agency (HaDEA) | | 0 | 77 | 77 | 0 | 77 | 77 | 0 | 0 | 0 |
| European Climate, Infrastructure and Environment Executive Agency (CINEA) | | 0 | 124 | 124 | 0 | 124 | 124 | 0 | 0 | 0 |
| European Education and Culture Executive Agency (EACEA) | | 0 | 112 | 112 | 0 | 112 | 112 | 0 | 0 | 0 |
| European Innovation Council and SMEs Executive Agency (ISMEA) | | 0 | 110 | 110 | 0 | 110 | 110 | 0 | 0 | 0 |
| Total Executive agencies | | 0 | 1.420 | 1.420 | 0 | 1.420 | 1.420 | 0 | 0 | 0 |