

4.4. Annex IV: Bodies set up by the Communities and having legal personality

4.4.1. Decentralised bodies

4.4.1.1. Decentralised bodies of sub-heading 1a – Competitiveness for growth and employment

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|---|----------------------|-----------------------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|------------------|---|---|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| European Medicines Agency <i>Of which special contribution for orphan medicinal products</i> | 02 03 02 02030203 | London | 1993 | 154,538 6,000 | 41,000 6,000 | 164,480 6,127 | 41,866 6,127 | 38,000 6,000 | -7.3% 0.0% | Extension (tasks have been extended in the last two years) |
| <i>Establishment plan</i> | | | | | 441 | | 475 | | | |
| Chemicals Legislation and Chemicals Agency (ECHA) <i>Establishment plan</i> | 02 03 03 | Helsinki | 2007 | 15,294 | 15,294 101 | 66,425 | 62,619 220 | 62,619 220 | 309.4% | New (creation in 2007) |
| Gender Institute <i>Establishment plan</i> | 04 04 02 | Vilnius | 2007 | 4,500 | 4,500 15 | 6,430 | 6,430 20 | 6,430 20 | 42.9% | New (creation in 2007) |
| European Foundation for the Improvement of Living and Working Conditions (EUROFOUND) <i>Establishment Plan</i> | 04 04 03 | Dublin | 1975 | 20,180 | 19,600 94 | 21,200 | 20,200 101 | 20,000 101 | 2.0% | At cruising speed |
| European Agency for Safety and Health at Work (EU-OSHA) <i>Establishment plan</i> | 04 04 04 | Bilbao | 1994 | 14,710 | 14,000 42 | 14,697 | 14,924 44 | 14,400 44 | 2.9% | At cruising speed |
| European Aviation Safety Agency (EASA) <i>Establishment plan</i> | 06 02 01 | Köln | 2002 | 60,144 | 24,530 467 | 85,330 | 30,000 452 | 30,000 452 | 22.3% | Extension |
| European Maritime Safety Agency (EMSA) <i>Of which anti-pollution measures</i> | 06 02 02 06020203 | Lisbon | 2002 | 48,231 25,000 | 48,100 25,000 | 44,435 | 44,300 18,000 | 44,300 18,000 | -7.9% -28.0% | Extension (tasks have been extended in the last two years) |
| <i>Establishment plan</i> | | | | | 153 | | 165 | 165 | | |
| European Railway Agency (ERA) <i>Establishment plan</i> | 06 02 08 | Lille Valenciennes | 2004 | 16,645 | 16,645 110 | 18,000 | 18,000 116 | 18,000 116 | 8.1% | Extension (tasks have been extended in the last two years) |
| Galileo Supervisory Authority (GNSS) | 06 02 09 | — | 2005 | 9,425 | 9,425 | 10,560 | 10,560 | 10,560 | 12.0% | Start-up phase |

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|---|-------------|--------------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|----------------|---|----------------------|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| <i>Establishment plan</i> | | | | | 46 | | 50 | 50 | | (creation 2005/2006) |
| European Network and Information Security Agency (ENISA) <i>Establishment plan</i> | 09 02 03 | Heraklion | 2004 | 8,000 | 8,000 44 | 8,160 | 8,160 44 | 8,160 44 | 2.0% | Phasing-out |
| Office for Harmonisation in the Internal Market (OHIM) <i>Establishment plan</i> | 12 03 01 | Alicante | 1993 | 206,521 | p.m. 647 | 300,610 | p.m. 643 | p.m. 643 | — | At cruising speed |
| European Centre for the Development of Vocational Training (CEDEFOP) <i>Establishment plan</i> | 15 02 25 | Thessaloniki | 1975 | 16,830 | 16,730 97 | 17,162 | 17,060 99 | 17,060 99 | 2.0% | At cruising speed |
| Total decentralised bodies - heading 1a | | | | 575,018 | 217,824 | 757,489 | 274,119 | 269,529 | 23,74% | |
| <i>Of which special contribution for orphan medicinal products and anti-pollution measures</i> | | | | 31,000 | 31,000 | 6,127 | 24,127 | 24,000 | -22,58% | |
| <i>Of which New and Start-up Phase</i> | | | | | 29,219 | | | 79,609 | 172,46% | |
| <i>Others</i> | | | | | 188,605 | | | 189,920 | 0,70% | |
| <i>Number of posts in the Establishment plan</i> | | | | | 2 257 | | | 2429 | 7,6% | |

* Amount increased by EUR 19 million foreseen in the legal basis related to the multiannual funding for the action of the EMSA in the field of response to pollution caused by ships (Regulation 1891/2006 of the EP and of the Council - OJ L 394, 30.12.2006, p.1)

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4

4.4.1.2. Decentralised bodies of heading 2 – Preservation and management of natural resources

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|--|-------------|------------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|---------------|---|--|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| European Environment Agency (EEA) <i>Establishment plan</i> | 07 03 09 | Copenhagen | 1990 | 33,776 | 28,950 116 | 36,414 | 31,530 123 | 31,530 123 | 8.9% | At cruising speed |
| Community Fisheries Control Agency (CFCA) <i>Establishment plan</i> | 11 08 05 | Vigo | 2005 | 5,000 | 5,000 38 | 7,300 | 7,300 49 | 7,300 49 | 46.0% | Start-up phase (creation 2005/2006) |
| Community Plant Variety Office (CPVO) <i>Establishment plan</i> | 17 04 05 | Angers | 1995 | 13,100 | p.m. 42 | 12,352 | p.m. 43 | - 43 | | At cruising speed |
| Total decentralised bodies - heading 2 | | | | 51,876 | 33,950 | 56,066 | 38,830 | 38,830 | 14,37% | |
| <i>Of which New and Start-up Phase</i> | | | | | 5,000 | | | 7,300 | 46,00% | |
| <i>Others</i> | | | | | 28,950 | | | 31,530 | 8,91% | |
| <i>Number of posts in the Establishment plan</i> | | | | | 196 | | | 215 | 9,7% | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4

4.4.1.3. Decentralised bodies of heading 3a – Freedom, security and justice

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|--|-------------|-----------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|---------------|---|--|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX) <i>Establishment plan</i> | 18 02 03 | Warsaw | 2005 | 34,980 | 33,980 49 | 39,000 | 38,000 69 | 38,000 69 | 11,8% | Extension (tasks have been extended in the last two years) |
| European Union Agency for Fundamental Rights (FRA) ⁽²⁾ <i>Establishment plan</i> | 18 04 05 | Vienna | 1997 | 14,000 | 14,000 46 | 15,000 | 15,000 49 | 15,000 49 | 7,1% | New (creation in 2007) |
| European Police College (CEPOL) <i>Establishment plan</i> | 18 05 05 | Bramshill | 2005 | 7,439 | 7,439 22,5 | 8,700 | 8,700 22,5 | 8,700 22,5 | 17,0% | Start-up phase (creation 2005/2006) |
| European Body for the Enhancement of Judicial Cooperation (EUROJUST) <i>Establishment plan</i> | 18 06 04 | Den Hague | 2002 | 18,414 | 18,414 147 | 20,000 | 20,000 175 | 20,000 175 | 8,6% | At cruising speed |
| European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) <i>Establishment plan</i> | 18 07 01 | Lisbon | 1993 | 13,000 | 13,000 82 | 14,078 | 13,400 82 | 13,400 82 | 3,1% | Extension (tasks have been extended in the last two years) |
| Total decentralised bodies - heading 3a | | | | 87,833 | 86,833 | 96,778 | 95,100 | 95,100 | 9,52% | |
| Of which New and Start-up Phase | | | | | | | | 23,700 | 10,55% | |
| Others | | | | | 65,394 | | | 71,400 | 9,18% | |
| <i>Number of posts in the Establishment plan</i> | | | | | <i>346,5</i> | | | <i>397,5</i> | <i>14,7%</i> | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4
⁽²⁾ The European Agency for Fundamental Rights takes over and extends the tasks of the former European Monitoring Centre on Racism and Xenophobia (EUMC).

4.4.1.4. Decentralised bodies of heading 3b – Citizenship

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|--|-------------|-----------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|----------------|---|--|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| European Centre for Disease Prevention and Control (ECDC) <i>Establishment plan</i> | 17 03 03 | Stockholm | 2005 | 26,500 | 26,500 90 | 39,100 | 39,100 130 | 39,100 130 | 47,5% | Start-up phase (creation 2005/2006) |
| European Food Safety Authority (EFSA) <i>Establishment plan</i> | 17 03 07 | Parma | 2002 | 57,000 | 57,000 300 | 63,500 | 63,500 335 | 63,500 335 | 11,4% | Start-up phase ** |
| Total decentralised bodies - heading 3b | | | | 83,500 | 83,500 | 102,600 | 102,600 | 102,600 | 22,87% | |
| Of which New and Start-up Phase | | | | | | | | 102,600 | 22,87% | |
| <i>Number of posts in the Establishment plan</i> | | | | | <i>390</i> | | | <i>465</i> | <i>19,2%</i> | |

** Relocation to Parma in October 2005 (to be considered as the fully operational start-up)
⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4

4.4.1.5. Decentralised bodies of heading 4 – The European Union as a global partner

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|---|-------------|--------------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|------------------|---|-------------------|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| European Training Foundation (ETF) <i>Establishment plan</i> | 15 02 27 | Turin | 1990 | 19,700 | 19,700 105 | 17,984 | 19,484 | 17,984 96 | -8,7% | At cruising speed |
| Budget lines contribution to the European Agency for Reconstruction ⁽²⁾ <i>Establishment plan</i> | 22 02 05 02 | Thessaloniki | 2000 | | [24,559] [108] | | | [20,000] [91] | | Phasing-out |
| Total decentralised bodies - heading 4 | | | | 19,700 | 19,700 | 17,984 | 19,484 | 17,984 | -8,71% | |
| <i>Number of posts in the Establishment plan</i> | | | | | <i>105</i> | | | <i>96</i> | <i>-8,6%</i> | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4
⁽²⁾ The amounts indicated in brackets for 2007 and 2008 were already committed in 2006. The phasing-out of this agency is foreseen by the end of 2008.

4.4.1.6. Decentralised bodies of heading 5 – Administration

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|---|-------------|------------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|-------------|---|-------------------|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| Translation Centre for the bodies of the European Union ⁽²⁾ <i>Establishment plan</i> | 31 01 07 02 | Luxembourg | 1994 | 34,747 | p.m. 200 | 42,252 | p.m. 233 | p.m. 233 | | At cruising speed |
| Total decentralised bodies - heading 5 | | | | 34,747 | | 42,252 | | | | |
| <i>Number of posts in the Establishment plan</i> | | | | | <i>200</i> | | <i>233</i> | <i>233</i> | <i>16,5%</i> | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4
⁽²⁾ The reference to the legal basis is included in the budgetary remark of the line 31.010702. The Translation Centre does not receive a community subsidy.

4.4.1.7. Total of decentralised bodies

(in million EUR)

| Name of the decentralised bodies | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | | 2008 | | | Variation in % PDB 2008 / Budget 2007 | Classification |
|--|-------------|----------|------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|---------|---|----------------|
| | | | | Estimated revenues of the Agency | of which Community contributions | Estimated revenues of the Agency | Agency's subsidy request | PDB | | |
| Total decentralised bodies | | | | 852,674 | 441,807 | 1 073,169 | 530,133 | 524,043 | 18,61% | |
| <i>Of which New and Start-up Phase</i> | | | | | 139,158 | | | 213,209 | 53,21% | |
| <i>Others</i> | | | | | 282,949 | | | 292,850 | 3,50% | |
| <i>Number of posts in the Establishment plan</i> | | | | | 3 494,5 | | | 3 835,5 | 9,76% | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Budgets 2, 3 and 4

4.4.2. European joint undertakings

(in million EUR)

| Name of the European joint undertaking | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | PDB 2008 | PDB 2008 / Budget 2007 |
|---|-------------|-----------|------------------|----------------------------|----------------|---------------------------|
| European joint undertaking ITER (International Thermonuclear Experimental Reactor) | | | | | | |
| European joint undertaking ITER — Expenditure on administrative management | 08 01 04 40 | Barcelona | | 15,300 | 27,500 | 80% |
| European joint undertaking ITER — Euratom | 08 20 02 | | | 92,800 | 164,800 | 78% |
| <i>Establishment plan</i> | | | | 145 | | |
| European joint undertaking SESAR (Single European Sky Air traffic Management and Research) | | | | | | |
| Financial support for projects of common interest in the trans-European transport network – TEN | 06 03 03 | | | 50,000 | 50,000 | 0% |
| Research related to transport (including Aeronautics) – FP7 | 06 06 02 | | | 10,000 | 65,000 | 550% |
| Total European joint undertakings | | | | 168,100 | 307,300 | 82,81% |
| <i>Establishment plan</i> | | | | | | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4

4.4.3. European Institute of Technology

(in million EUR)

| Name of entity | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | PDB 2008 | PDB 2008 / Budget 2007 |
|----------------------------------|-------------|----------|------------------|----------------------------|----------|---------------------------|
| European Institute of Technology | 15 02 11 | — | | | 2,900 | |
| <i>Establishment plan</i> | | | | | | |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4

4.4.4. Executive agencies

(in million EUR)

| Name of entity | Budget line | Location | Year of creation | Budget 2007 ⁽¹⁾ | PDB 2008 | PDB 2008 / Budget 2007 |
|---|-------------|----------|------------------|----------------------------|----------|------------------------|
| Trans-European transport networks — Executive agency <i>Establishment plan</i> | 06 01 04 31 | | | 8,617 40 | 10,213 | 18,5% |
| Executive agency for competitiveness and innovation | | | | | | |
| Subsidy for the CIP programme | 02 01 04 30 | | | 3,082 | 6,936 | 125,0% |
| Subsidy from the Competitiveness and Innovation Framework Programme — "Intelligent Energy - Europe" Programme | 06 01 04 30 | | | 5,737 | 6,684 | 16,5% |
| Subsidy from the Marco Polo II Programme | 06 01 04 32 | | | 0,870 | 1,353 | 55,5% |
| Total Executive agency for competitiveness and innovation <i>Establishment plan</i> | | | | 9,689 35 | 14,973 | 54,5% |
| Executive Agency for Education, Audiovisual and Culture | | | | | | |
| Subsidy for programmes of Heading 3b | 09 01 04 30 | | | 9,073 | 8,250 | -9,1% |
| Subsidy for programmes of Heading 1a | 15 01 04 30 | | | 17,925 | 19,982 | 11,5% |
| Subsidy for programmes of Heading 3b | 15 01 04 31 | | | 10,126 | 9,327 | -7,9% |
| Subsidy for programmes of Heading 4 | 15 01 04 32 | | | 0,400 | 0,520 | 30,0% |
| Subsidy for programmes of heading 4 in the enlargement policy | 19 01 04 30 | | | 0,240 | 2,885 | 1102,1% |
| Subsidy for External Relations programmes | 22 01 04 30 | | | p.m. | 0,966 | |
| Total Executive Agency for Education, Audiovisual and Culture <i>Establishment plan</i> | | | | 37,764 83 | 41,930 | 11,0% |
| Executive Agency for the Health and Consumer Protection Programme <i>Establishment plan</i> | 17 01 04 30 | | | 5,800 9 | 5,800 | |
| Total Executive agencies <i>Establishment plan</i> | | | | 61,870 167 | 72,916 | 17,9% |

⁽¹⁾ Budget 2007 includes Amending Budget 1 and Preliminary Draft Amending Budgets 2, 3 and 4