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## Contents

I *Legislative acts*

## BUDGETS

2010/20/EU:

- ★ **Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working Conditions for the financial year 2009 — Amending Budget No 1** ..... 1

2010/21/EU:

- ★ **Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2009 — Amending Budget No 2** ..... 5

2010/22/EU:

- ★ **Statement of revenue and expenditure of the European Network and Information Security Agency for the financial year 2009 — Amending Budget No 2** ..... 9

2010/23/EU:

- ★ **Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive Agency for the financial year 2009 — Amending Budget No 2** ..... 11

2010/24/EU:

- ★ **Statement of revenue and expenditure of the European Chemicals Agency for the financial year 2009 — Amending Budget No 1** ..... 15

Price: EUR 3

*(Continued overleaf)*

EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

2010/25/EU:

- ★ **Statement of revenue and expenditure for the Trans-European Transport Network Executive Agency for the financial year 2009 — Amending Budget No 2** ..... 19

2010/26/EU:

- ★ **Statement of revenue and expenditure of the Community Fisheries Control Agency for the financial year 2009 — Amending Budget No 2** ..... 21

## I

*(Legislative acts)*

## BUDGETS

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living  
and Working Conditions for the financial year 2009 — Amending Budget No 1**

(2010/20/EU)

## EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

## REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	19 750 000	128 000	19 878 000
	<b>Title 1 — Total</b>	<b>19 750 000</b>	<b>128 000</b>	<b>19 878 000</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 5 — Total</b>	<b>0</b>		<b>0</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	310 000	- 24 000	286 000
	<b>Title 6 — Total</b>	<b>310 000</b>	<b>- 24 000</b>	<b>286 000</b>
	<b>GRAND TOTAL</b>	<b>20 060 000</b>	<b>104 000</b>	<b>20 164 000</b>

## EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

## EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 455 000	- 323 000	10 132 000
1 3	MISSIONS AND DUTY TRAVEL	450 000	- 40 000	410 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	125 000	44 000	169 000
	<b>Title 1 — Total</b>	<b>11 030 000</b>	<b>- 319 000</b>	<b>10 711 000</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	727 500	- 126 500	601 000
2 1	RENT	25 000	- 1 000	24 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	613 000	- 3 000	610 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	29 500	1 500	31 000
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	105 000	2 000	107 000
	<b>Title 2 — Total</b>	<b>1 500 000</b>	<b>- 127 000</b>	<b>1 373 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	7 530 000	550 000	8 080 000
	<b>Title 3 — Total</b>	<b>7 530 000</b>	<b>550 000</b>	<b>8 080 000</b>
	<b>GRAND TOTAL</b>	<b>20 060 000</b>	<b>104 000</b>	<b>20 164 000</b>



**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights  
for the financial year 2009 — Amending Budget No 2**

(2010/21/EU)

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 2	New amount
2	EUROPEAN COMMUNITY SUBSIDY			
	<b>Title 2 — Total</b>	<b>17 000 000</b>		<b>17 000 000</b>
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
9 9 0	MISCELLANEOUS REVENUE			
	MISCELLANEOUS REVENUE	40 667	122 000	162 667
	<b>Title 9 — Total</b>	<b>40 667</b>	<b>122 000</b>	<b>162 667</b>
	<b>GRAND TOTAL</b>	<b>17 040 667</b>	<b>122 000</b>	<b>17 162 667</b>



## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
1	STAFF			
	<b>Title 1 — Total</b>	<b>8 811 000</b>		<b>8 811 000</b>
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 425 667	122 000	1 547 667
	<b>Title 2 — Total</b>	<b>3 333 667</b>	<b>122 000</b>	<b>3 455 667</b>
3	<b>OPERATING EXPENDITURE</b>			
	<b>Title 3 — Total</b>	<b>4 896 000</b>		<b>4 896 000</b>
4	<b>OTHER EXPENDITURE</b>			
	<b>Title 4 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>17 040 667</b>	<b>122 000</b>	<b>17 162 667</b>



**Statement of revenue and expenditure of the European Network and Information Security Agency  
for the financial year 2009 — Amending Budget No 2**

(2010/22/EU)

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 4	TEMPORARY ASSISTANCE	216 500	222 900	439 400
	<b>Title 1 — Total</b>	<b>4 931 500</b>	<b>222 900</b>	<b>5 154 400</b>
<b>2</b>	<b>FUNCTIONING OF THE AGENCY</b>			
	<b>Title 2 — Total</b>	<b>505 200</b>		<b>515 200</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	GROUP ACTIVITIES	727 500	- 77 400	650 100
3 2	OTHER OPERATIONAL ACTIVITIES	467 000	- 95 500	371 500
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	376 000	- 20 000	356 000
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	1 110 000	- 30 000	1 080 000
	<b>Title 3 — Total</b>	<b>2 680 500</b>	<b>- 222 900</b>	<b>2 457 600</b>
	<b>GRAND TOTAL</b>	<b>8 117 200</b>	<b>0</b>	<b>8 127 200</b>

**Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive  
Agency for the financial year 2009 — Amending Budget No 2**

(2010/23/EU)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

**REVENUE**

Title Chapter	Heading	Budget 2009	Amending budget No 2	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	47 905 000	- 210 742	47 694 258
	<b>Title 1 — Total</b>	<b>47 905 000</b>	<b>- 210 742</b>	<b>47 694 258</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>47 905 000</b>	<b>- 210 742</b>	<b>47 694 258</b>

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 045 000	- 286 000	24 759 000
1 3	MISSION AND TRAVEL EXPENSES	553 000	77 000	630 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	599 000	36 000	635 000
1 6	SOCIAL SERVICE	550 000	90 000	640 000
	<b>Title 1 — Total</b>	<b>26 752 000</b>	<b>- 83 000</b>	<b>26 669 000</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 048 000	638 000	6 686 000
2 1	DATA PROCESSING	3 655 000	- 109 000	3 546 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	690 000	6 000	696 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	213 000	- 13 000	200 000
2 4	POSTAGE AND TELECOMMUNICATIONS	800 000	- 115 000	685 000
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	9 747 000	- 534 742	9 212 258
	<b>Title 2 — Total</b>	<b>21 153 000</b>	<b>- 127 742</b>	<b>21 025 258</b>
	<b>GRAND TOTAL</b>	<b>47 905 000</b>	<b>- 210 742</b>	<b>47 694 258</b>

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

**Establishment plan****Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts**

Contract staff posts	2009	2008
FG IV	76	57
FG III + FG II + FG I	221	195
Total FG	297	252
Seconded national experts posts	—	—
<b>Total</b>	<b>297</b>	<b>252</b>



**Statement of revenue and expenditure of the European Chemicals Agency  
for the financial year 2009 — Amending Budget No 1**

(2010/24/EU)

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## REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>			
1 0	REVENUE FROM FEES AND CHARGES	3 593 000	- 1 350 000	2 243 000
	<b>Title 1 — Total</b>	<b>3 593 000</b>	<b>- 1 350 000</b>	<b>2 243 000</b>
<b>2</b>	<b>EUROPEAN COMMUNITY CONTRIBUTIONS</b>			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	66 451 588	136 410	66 587 998
	<b>Title 2 — Total</b>	<b>66 451 588</b>	<b>136 410</b>	<b>66 587 998</b>
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>			
	<b>Title 3 — Total</b>	<b>1 511 000</b>		<b>1 511 000</b>
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>			
	<b>Title 4 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
	<b>Title 5 — Total</b>	<b>80 000</b>		<b>80 000</b>
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>			
	<b>Title 6 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>71 635 588</b>	<b>- 1 213 590</b>	<b>70 421 998</b>

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2009		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
	<b>Title 1 — Total</b>	<b>38 134 000</b>	<b>38 134 000</b>			<b>38 134 000</b>	<b>38 134 000</b>
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
	<b>Title 2 — Total</b>	<b>10 803 888</b>	<b>10 803 888</b>			<b>10 803 888</b>	<b>10 803 888</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>						
3 2	COMMUNICATION	6 500 000	6 500 000	- 1 350 000	- 1 350 000	5 150 000	5 150 000
3 8	INTERNATIONAL ACTIVITIES	450 000	729 700	136 410	136 410	586 410	866 110
	<b>Title 3 — Total</b>	<b>22 418 000</b>	<b>22 697 700</b>	<b>- 1 213 590</b>	<b>- 1 213 590</b>	<b>21 204 410</b>	<b>21 484 110</b>
	<b>GRAND TOTAL</b>	<b>71 355 888</b>	<b>71 635 588</b>	<b>- 1 213 590</b>	<b>- 1 213 590</b>	<b>70 142 298</b>	<b>70 421 998</b>



**Statement of revenue and expenditure for the Trans-European Transport Network Executive  
Agency for the financial year 2009 — Amending Budget No 2**

(2010/25/EU)

## TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
<b>1</b>	<b>STAFF EXPENDITURES</b>			
1 1	SALARIES AND ALLOWANCES	5 514 000	- 377 000	5 137 000
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	28 000	3 000	31 000
1 7	REPRESENTATION EXPENSES AND EVENTS	10 000	- 5 000	5 000
	<b>Title 1 — Total</b>	<b>5 914 500</b>	<b>- 379 000</b>	<b>5 535 500</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURES</b>			
2 0	OFFICES	1 182 000	558 000	1 740 000
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	139 000	100 000	239 000
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	70 500	- 45 000	25 500
	<b>Title 2 — Total</b>	<b>1 964 500</b>	<b>613 000</b>	<b>2 577 500</b>
<b>3</b>	<b>TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES</b>			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	50 000	- 50 000	p.m.
3 2	INFORMATION AND PUBLICATIONS	150 000	10 000	160 000
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	776 000	- 194 000	582 000
	<b>Title 3 — Total</b>	<b>976 000</b>	<b>- 234 000</b>	<b>742 000</b>
	<b>GRAND TOTAL</b>	<b>8 855 000</b>	<b>0</b>	<b>8 855 000</b>

**Statement of revenue and expenditure of the Community Fisheries Control Agency  
for the financial year 2009 — Amending Budget No 2**

(2010/26/EU)





## EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 883 500	144 679	5 028 179
1 2	EXPENDITURE RELATED TO RECRUITMENT	328 000	45 321	373 321
1 3	MISSIONS AND DUTY TRAVEL	70 000	10 000	80 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	135 000	- 5 000	130 000
	<b>Title 1 — Total</b>	<b>5 426 500</b>	<b>195 000</b>	<b>5 621 500</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	833 000	- 5 364	827 636
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	54 000	- 4 000	50 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	44 000	- 15 400	28 600
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	65 000	- 9 976	55 024
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	85 000	- 2 660	82 340
2 6	SUPPLEMENTARY SERVICES	135 000	7 400	142 400
	<b>Title 2 — Total</b>	<b>1 386 000</b>	<b>- 30 000</b>	<b>1 356 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
	<b>Title 3 — Total</b>	<b>3 087 500</b>		<b>3 087 500</b>
	<b>GRAND TOTAL</b>	<b>9 900 000</b>	<b>165 000</b>	<b>10 065 000</b>





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