

ACP-EU COTONOU AGREEMENT

**AFRICAN, CARIBBEAN AND
PACIFIC GROUP OF STATES**

**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 9 December 2009

ACP/84/102/09

ACP-CE 2129/09

ACP-EU DECISION

Subject : Decision No 5/2009 of the ACP-EU Committee of Ambassadors
of 1 December 2009 adopting the programme of activities and budget of the
Technical Centre for Agricultural and Rural Cooperation (CTA) for 2010

DECISION No 5/2009
OF THE ACP-EU COMMITTEE OF AMBASSADORS
of 1 December 2009

adopting the programme of activities and budget of the
Technical Centre for Agricultural and Rural Cooperation (CTA) for 2010

THE ACP-EU COMMITTEE OF AMBASSADORS,

Having regard to the ACP-EU Partnership Agreement signed in Cotonou on 23 June 2000¹, as revised by the Agreement amending the said Partnership Agreement signed in Luxembourg on 25 June 2005², and in particular Article 3(4)(d) of Annex III thereto,

¹ OJ L 317, 15.12.2000, p. 3.

² OJ L 209, 11.8.2005, p. 27.

Whereas:

- (1) The Director of the CTA has submitted to the ACP-EU Committee of Ambassadors a draft programme of activities and annual budget of the Centre for the financial year 2010 ¹.
- (2) The competent European Union authority has adopted the financing decision on its contribution,

HAS DECIDED AS FOLLOWS:

Sole Article

The programme of activities and budget of the Technical Centre for Agricultural and Rural Cooperation for the financial year 2010, as set out in ACP-CE 2125/09 + ADD 1, a budget summary of which is attached, is hereby definitively adopted.

Done at Brussels, on 1 December 2009

For the ACP-EU Committee of Ambassadors
The Chairman

Christian DANIELSSON

¹ ACP-CE 2125/09 + ADD 1

BUDGET 2010 - RECAPITULATION (Euro)

Budget 2010

TITLE I STAFF EXPENDITUREChapter 11 – Staff

Article 111	Salaries and wages (39 statutory and 11 local members of staff)	3.730.000
Article 112	Provision for contractual adjustment of salaries	20.000
Article 113	Welfare contributions	1.236.000
Article 114	Allowances	624.000
Article 115	Training	50.000
TOTAL TITRE I		5.660.000

TITRE II BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITUREChapter 21 - Rental of building and associated costs

Article 211	Rent	323.000
Article 212	Associated costs	142.000
Total Chapter 21		465.000

Chapter 22 - Movable property and associated costs

Article 221	Purchase of office machines, furniture and movable equipment	73.000
Article 222	Rental of furniture and equipment	42.000
Article 223	Maintenance of furniture and equipment	27.000
Article 224	Maintenance, repair and use of vehicles	18.000
Total Chapter 22		160.000

Chapter 23 - Current administrative expenditure

Article 231	Stationery and office supplies	35.000
Article 232	Postage and telecommunications	77.000
Article 234	Subscriptions to periodicals, journals, etc.	1.000
Article 235	Other operating expenditure	185.000
Total Chapter 23		298.000

Chapter 24 - Expenditure on missions, representation and
Entertainment expenses

Article 241	Expenditure on general and operational missions	350.000
Article 242	General representation and entertainment expenses	15.000
Total Chapter 24		<u>365.000</u>
Chapter 25 - Brussels Office (excluding staff expenditure)		92.000
TOTAL TITLE II		<u><u>1.380.000</u></u>

TITLE III ACTIVITIES

Chapter 31- Information Products and Dissemination

Article 311	Publishing service	1.406.000
Article 312	Marketing service	200.000
Article 313	Distribution of publications	1.020.000
Article 314	Capacity-building for information and documentation centres	1.200.000
Total Chapter 31		<u>3.826.000</u>

Chapter 32 - Communication Services

Article 321	Information platforms	1.035.000
Article 322	ICT/ICM services	673.000
Article 323	Experience sharing and Training	1.490.000
Article 324	Media services	220.000
Total Chapter 32		<u>3.418.000</u>

Chapter 33 - Planning and Strategic Services

Article 331	Needs assessment, priority setting and evaluations	206.000
Article 332	Agricultural Trade	460.000
Article 333	Science and Technology Strategies	880.000
Article 334	ICM Strategies	370.000
Total Chapter 33		<u>1.916.000</u>

TOTAL TITLE III		<u><u>9.160.000</u></u>
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TOTAL GENERAL EXPENDITURE **16.200.000**

a) Contribution from the European Development Fund 16.000.000
b) Income tax and other income (1) 200.000

TOTAL INCOME **16.200.000**

(1) Explanatory note

a) Income taxes Euro 190.000
b) Other income Euro 10.000

Euro 200.000