

ACP-EC COTONOU AGREEMENT

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

**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 4 February 2008

ACP/84/

ACP-CE 2102/08

ACP-EC DECISION

Subject : Draft Decision of the ACP-EC Committee of Ambassadors adopting the revised budget of the Technical Centre for Agricultural and Rural Cooperation (CTA) (2008)

DECISION No /2008
OF THE ACP-EC COMMITTEE OF AMBASSADORS
of 2008

adopting the revised budget of the Technical Centre for Agricultural and Rural Cooperation (CTA)
for 2008

THE ACP-EC COMMITTEE OF AMBASSADORS,

Having regard to the ACP-EC Partnership Agreement signed in Cotonou on 23 June 2000, and in particular Article 3(4)(d) of Annex III thereto,

Whereas:

- (1) The Director of the CTA has submitted to the ACP-EC Committee of Ambassadors a revised draft annual budget of the Centre for the financial year 2008 ¹.
- (2) The competent European Community authority has adopted the necessary financing decision concerning its contribution,

HAS DECIDED AS FOLLOWS:

Article 1

The revised budget for the Technical Centre for Agricultural and Rural Cooperation for the financial year 2008, as set out in the Annex hereto, is hereby adopted.

Article 2

This Decision repeals and replaces Decision No. 4/2007 of the ACP-EC Committee of Ambassadors of 13 November 2007 ².

Done at Brussels, on

For the ACP-EC Committee of Ambassadors
The Chairman

¹ ACP-CE 2123/1/07 REV 1 ADD 1.

² ACP-CE 2128/1/07 REV 1.

REVISED BUDGET 2008 - RECAPITULATION (Euro)

Increased
budget
2008
EDF contr.
16.000.000

TITLE I - STAFF EXPENDITURE
Chapter 11 – Staff

Article 111 - Salaries and wages (42 members of staff)	3.351.000
Article 112 - Provision for contractual adjustment of salaries	40.000
Article 113 - Welfare contributions	1.186.000
Article 114 - Allowances	572.000
Article 115 - Training	50.000
TOTAL TITLE I	5.199.000

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TITLE II - BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE
Chapter 21 – Rental of building and associated costs

Article 211 - Rent	311.000
Article 212 - Associated costs	138.000
Total Chapter 21	449.000

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Chapter 22 - Movable property and associated costs

Article 221 - Purchase of office machines, furniture and movable equipment	63.000
Article 222 - Rental of furniture and equipment	41.000
Article 223 - Maintenance of furniture and equipment	25.000
Article 224 - Maintenance, repair and use of vehicles	18.000
Total Chapter 22	147.000

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Chapter 23 - Current administrative expenditure

Article 231 - Stationery and office supplies	42.000
Article 232 - Postage and telecommunications	77.000
Article 234 - Subscriptions to periodicals, journals, etc.	1.000
Article 235 - Other operating expenditure	123.000
Total Chapter 23	243.000

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<u>Chapter 24 - Expenditure on missions, representation and entertainment expenses</u>		
Article 241 -	Expenditure on general and operational missions	370.000
Article 242 -	General representation and entertainment expenses	20.000
	Total Chapter 24	390.000
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<u>Chapter 25 - Brussels Office (excluding staff expenditure)</u>		
Article 25 -	Brussels Office	52.000
	Total Chapter 25	52.000
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TOTAL TITLE II		1.281.000
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TITLE III - ACTIVITIES

<u>Chapter 31 - Information Products and Services Programme</u>		
Article 311 -	Publishing in print format	1.310.000
Article 312 -	Publishing in electronic format and ICT-based information services; audiovisual products	302.000
Article 313 -	Distribution of publications in print and electronic format	892.000
Article 314 -	Strengthening of ACP information services	531.000
Article 315 -	Miscellaneous	17.000
	Total Chapter 31	3.052.000
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<u>Chapter 32 - Communication Channels and Services Programme</u>		
Article 321 -	Strengthening regional organisations and networks	1.215.000
Article 322 -	ICT-based dialogue and exchange	756.000
Article 323 -	Seminars and communication services	1.001.000
Article 324 -	Miscellaneous	4.000
	Total Chapter 32	2.976.000
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Chapter 33 - ICM Skills and Systems Programme

Article 331 - Training in information and Communication Management (ICM)	910.000
Article 332 - Strengthening capacity of local and National ACP organisations in Information and Communication Management	1.085.000
Article 333 - Science and Technology Strategies	880.000
Article 334 - Miscellaneous (ad hoc meetings and Reports)	9.000
Total Chapter 33	2.884.000

Chapter 34 - Planning and Corporate Services

Article 341 - Studies, technical consultations and evaluations	690.000
Article 342 - Internal IT Systems	100.000
Article 343 - Miscellaneous	18.000
Total chapter 34	808.000

TOTAL TITLE III **9.720.000**

TOTAL GENERAL EXPENDITURE **16.200.000**

a) Contribution from the European Development Fund	16.000.000
b) Income taxes 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
Total income	Euro	200.000