

# ACP-EC COTONOU AGREEMENT

---

AFRICAN, CARIBBEAN AND  
PACIFIC GROUP OF STATES

---

COUNCIL OF  
THE EUROPEAN UNION

---

Brussels, 15 November 2007

ACP/84/044/07

ACP-CE 2127/1/07  
REV 1

## NOTE

---

Subject : Decision No. 3/2007 of the ACP-EC Committee of Ambassadors of  
of 13 November 2007 adopting the revised budget of the Technical Centre for  
Agricultural and Rural Cooperation (CTA) (2007)

---

**DECISION No 3/2007**  
**OF THE ACP-EC COMMITTEE OF AMBASSADORS**  
**of 13 November 2007**

adopting the revised budget of the Technical Centre for Agricultural and  
Rural Cooperation (CTA) for 2007

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 draft revised budget of the Centre for the financial year 2007<sup>1</sup>.
- (2) The competent European Community authority has adopted the financing decision on its contribution,

HAS DECIDED AS FOLLOWS:

Sole Article

The revised budget for the Technical Centre for Agricultural and Rural Cooperation for the financial year 2007, as set out in the Annex hereto, is hereby definitively adopted.

Done at Brussels, on 13 November 2007

For the ACP-EC Committee of Ambassadors  
The Chairman

Álvaro MENDONÇA E MOURA

\_\_\_\_\_

---

<sup>1</sup> ACP-CE 2117/1/07 REV 1.

## REVISED BUDGET 2007 (INCREASED by 1 million Euro) - RECAPITULATION (Euro)

	Budget 2007	Increased budget 2007	Difference budget 2007
<b>TITLE I - STAFF EXPENDITURE</b>			
<u>Chapter 11 – Personnel</u>			
Article 111 - Salaries and wages (42 members of staff)	3.075.000	3.210.000	135.000
Article 112 - Provision for contractual adjustment of salaries	20.000	40.000	20.000
Article 113 - Welfare contributions	1.102.000	1.152.000	50.000
Article 114 - Allowances	568.000	568.000	0
Article 115 - Training	50.000	50.000	0
<b>TOTAL TITLE I</b>	<b>4.815.000</b> =====	<b>5.020.000</b> =====	<b>205.000</b> =====
<b>TITLE II - BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
<u>Chapter 21 – Rental of building and associated costs</u>			
Article 211 - Rent	319.000	319.000	0
Article 212 - Associated costs	99.000	99.000	0
<b>Total Chapter 21</b>	<b>418.000</b> =====	<b>418.000</b> =====	<b>0</b> =====
<u>Chapter 22 - Movable property and associated costs</u>			
Article 221 - Purchase of office machines, furniture and movable equipment	38.000	38.000	0
Article 222 - Rental of furniture and equipment	50.000	50.000	0
Article 223 - Maintenance of furniture and equipment	42.000	42.000	0
Article 224 - Maintenance, repair and use of vehicles	22.000	22.000	0
<b>Total Chapter 22</b>	<b>152.000</b> =====	<b>152.000</b> =====	<b>0</b> =====
<u>Chapter 23 - Current administrative expenditure</u>			
Article 231 - Stationery and office supplies	36.000	36.000	0
Article 232 - Postage and telecommunications	100.000	100.000	0
Article 234 - Subscriptions to periodicals, journals, etc.	2.000	2.000	0
Article 235 - Other operating expenditure	118.000	248.000	130.000
<b>Total Chapter 23</b>	<b>256.000</b> =====	<b>386.000</b> =====	<b>130.000</b> =====

	<b>Budget 2007</b>	<b>Increased budget 2007</b>	<b>Difference budget 2007</b>
<u>Chapter 24 - Expenditure on missions, representation and entertainment expenses</u>			
Article 241 - Expenditure on general and operational missions	370.000	370.000	0
Article 242 - General representation and entertainment expenses	32.000	32.000	0
<b>Total Chapter 24</b>	<b>402.000</b> =====	<b>402.000</b> =====	<b>0</b> =====
<u>Chapter 25 - Brussels Office (excluding staff expenditure)</u>			
Article 25 - Brussels Office	62.000	62.000	0
<b>Total Chapter 25</b>	<b>62.000</b> =====	<b>62.000</b> =====	<b>0</b> =====
<b>TOTAL TITLE II</b>	<b>1.290.000</b> =====	<b>1.420.000</b> =====	<b>130.000</b> =====
 <b>TITLE III - ACTIVITIES</b>			
<u>Chapter 31 - Information Products and Services Programme</u>			
Article 311 - Publishing in print format	1.011.000	1.011.000	0
Article 312 - Publishing in electronic format and ICT-based information services; audiovisual products	244.000	244.000	0
Article 313 - Distribution of publications in print and electronic format	676.000	676.000	0
Article 314 - Strengthening of ACP information services	481.000	781.000	300.000
Article 315 - Miscellaneous	17.000	17.000	0
<b>Total Chapter 31</b>	<b>2.429.000</b> =====	<b>2.729.000</b> =====	<b>300.000</b> =====
<u>Chapter 32 - Communication Channels and Services Programme</u>			
Article 321 - Strengthening regional organisations and networks	794.000	844.000	50.000
Article 322 - ICT-based dialogue and exchange	720.000	720.000	0
Article 323 - Seminars and communication services	911.000	911.000	0
Article 324 - Miscellaneous	4.000	4.000	0
<b>Total Chapter 32</b>	<b>2.429.000</b> =====	<b>2.479.000</b> =====	<b>50.000</b> =====

	<b>Budget 2007</b>	<b>Increased budget 2007</b>	<b>Difference budget 2007</b>
<u>Chapter 33 - ICM Skills and Systems Programme</u>			
Article 331 - Training in information and Communication Management (ICM)	860.000	860.000	0
Article 332 - Strengthening capacity of local and National ACP organisations in Information and Communication Management	860.000	1.060.000	200.000
Article 333 - Science and Technology Strategies	700.000	700.000	0
Article 334 - Miscellaneous (ad hoc meetings and Reports)	9.000	9.000	0
<b>Total Chapter 33</b>	<b>2.429.000</b>	<b>2.629.000</b>	<b>200.000</b>
	=====	=====	=====
<u>Chapter 34 - Planning and Corporate Services</u>			
Article 341 - Studies, technical consultations and evaluations	700.000	815.000	115.000
Article 342 - Internal IT Systems	88.000	88.000	0
Article 343 - Miscellaneous	20.000	20.000	0
<b>Total chapter 34</b>	<b>808.000</b>	<b>923.000</b>	<b>115.000</b>
	=====	=====	=====
<b>TOTAL TITLE III</b>	<b>8.095.000</b>	<b>8.760.000</b>	<b>665.000</b>
	=====	=====	=====
<b>TOTAL GENERAL EXPENDITURE</b>	<b>14.200.000</b>	<b>15.200.000</b>	<b>1.000.000</b>
	=====	=====	=====
a) Contribution from the European Development Fund	14.000.000	15.000.000	1.000.000
b) Income taxes and other income (1)	200.000	200.000	0
<b>TOTAL INCOME</b>	<b>14.200.000</b>	<b>15.200.000</b>	<b>1.000.000</b>
	=====	=====	=====
1) Explanatory note			
a) Income taxes	Euro	190.000	
b) Other income	Euro	10.000	
<b>Total income</b>	<b>Euro</b>	<b>200.000</b>	
		=====	