

ACP-EC COTONOU AGREEMENT

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

**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 22 October 2007

ACP/84/

ACP-CE 2128/07

NOTE

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

DECISION No /2007
OF THE ACP-EC COMMITTEE OF AMBASSADORS
of 2007

adopting the 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 programme of activities and a draft annual budget of the Centre for the financial year 2008 ¹.
- (2) The competent European Community authority has adopted the financing decision on its contribution,

HAS DECIDED AS FOLLOWS:

Sole Article

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

Done at Brussels, on

For the ACP-EC Committee of Ambassadors
The Chairman

¹ ACP-CE 2123/1/07 REV 1.

REVISED BUDGET 2008 - RECAPITULATION (Euro)

	Budget 2007	Revised Budget 2008
TITLE I - STAFF EXPENDITURE		
<u>Chapter 11 – Personnel</u>		
Article 111 - Salaries and wages (42 members of staff)	3.075.000	3.351.000
Article 112 - Provision for contractual adjustment of salaries	20.000	40.000
Article 113 - Welfare contributions	1.102.000	1.186.000
Article 114 - Allowances	568.000	572.000
Article 115 - Training	50.000	50.000
TOTAL TITLE I	4.815.000 =====	5.199.000 =====
TITLE II - BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE		
<u>Chapter 21 – Rental of building and associated costs</u>		
Article 211 - Rent	319.000	311.000
Article 212 - Associated costs	99.000	138.000
Total Chapter 21	418.000 =====	449.000 =====
<u>Chapter 22 - Movable property and associated costs</u>		
Article 221 - Purchase of office machines, furniture and movable equipment	38.000	63.000
Article 222 - Rental of furniture and equipment	50.000	41.000
Article 223 - Maintenance of furniture and equipment	42.000	25.000
Article 224 - Maintenance, repair and use of vehicles	22.000	18.000
Total Chapter 22	152.000 =====	147.000 =====
<u>Chapter 23 - Current administrative expenditure</u>		
Article 231 - Stationery and office supplies	36.000	42.000
Article 232 - Postage and telecommunications	100.000	77.000
Article 234 - Subscriptions to periodicals, journals, etc.	2.000	1.000
Article 235 - Other operating expenditure	118.000	123.000
Total Chapter 23	256.000 =====	243.000 =====

	Budget 2007	Revised Budget 2008
<u>Chapter 24 - Expenditure on missions, representation and entertainment expenses</u>		
Article 241 - Expenditure on general and operational missions	370.000	320.000
Article 242 - General representation and entertainment expenses	32.000	20.000
Total Chapter 24	402.000 =====	340.000 =====
<u>Chapter 25 - Brussels Office (excluding staff expenditure)</u>		
Article 25 - Brussels Office	62.000	52.000
Total Chapter 25	62.000 =====	52.000 =====
TOTAL TITLE II	1.290.000 =====	1.231.000 =====
 TITLE III - ACTIVITIES		
<u>Chapter 31 - Information Products and Services Programme</u>		
Article 311 - Publishing in print format	1.011.000	1.047.000
Article 312 - Publishing in electronic format and ICT- based information services; audiovisual products	244.000	241.000
Article 313 - Distribution of publications in print and electronic format	676.000	713.000
Article 314 - Strengthening of ACP information services	481.000	425.000
Article 315 - Miscellaneous	17.000	14.000
Total Chapter 31	2.429.000 =====	2.440.000 =====
<u>Chapter 32 - Communication Channels and Services Programme</u>		
Article 321 - Strengthening regional organisations and networks	794.000	971.000
Article 322 - ICT-based dialogue and exchange	720.000	604.000
Article 323 - Seminars and communication services	911.000	800.000
Article 324 - Miscellaneous	4.000	3.000
Total Chapter 32	2.429.000 =====	2.378.000 =====

	Budget 2007	Revised Budget 2008
<u>Chapter 33 - ICM Skills and Systems Programme</u>		
Article 331 - Training in information and Communication Management (ICM)	860.000	740.000
Article 332 - Strengthening capacity of local and National ACP organisations in Information and Communication Management	860.000	860.000
Article 333 - Science and Technology Strategies	700.000	700.000
Article 334 - Miscellaneous (ad hoc meetings and Reports)	9.000	6.0000
Total Chapter 33	2.429.000 =====	2.306.000 =====
<u>Chapter 34 - Planning and Corporate Services</u>		
Article 341 - Studies, technical consultations and evaluations	700.000	552.000
Article 342 - Internal IT Systems	88.000	80.000
Article 343 - Miscellaneous	20.000	14.000
Total chapter 34	808.000 =====	646.000 =====
TOTAL TITLE III	8.095.000 =====	7.770.000 =====
TOTAL GENERAL EXPENDITURE	14.200.000 =====	14.200.000 =====
a) Contribution from the European Development Fund	14.000.000	14.000.000
b) Income taxes and other income (1)	200.000	200.000
TOTAL INCOME	14.200.000 =====	14.200.000 =====
1) Explanatory note		
a) Income taxes	Euro 190.000	
b) Other income	Euro 10.000	
Total income	Euro 200.000 =====	