ACP-EC COTONOU AGREEMENT

AFRICAN, CARIBBEAN AND PACIFIC GROUP OF STATES

COUNCIL OF THE EUROPEAN UNION

Brussels, 22 October 2007

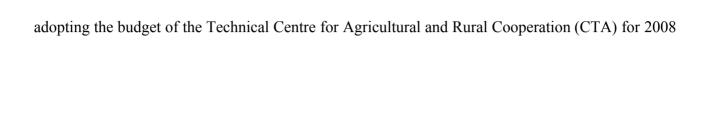
ACP/84/ ACP-CE 2128/07

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)

$\label{eq:DECISION No /2007} DECISION No /2007$ OF THE ACP-EC COMMITTEE OF AMBASSADORS

of 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 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										
Chapter 11 –	Personnel									
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 - Article 114 - Article 115 -	Welfare contributions Allowances Training	1.102.000 568.000 50.000	1.186.000 572.000 50.000							
TOTAL TITLE	I	4.815.000 ======	5.199.000 ======							
TITLE II -	BUILDING, EQUIPMENT AND MISCELLAN OPERATING EXPENDITURE	EOUS								
Chapter 21 –	Rental of building and associated costs									
Article 211 - Article 212 -	Rent Associated costs Total Chapter 21	319.000 99.000 418.000 =====	311.000 138.000 449.000 ======							
Chapter 22 -	Movable property and associated costs									
Article 221 - Article 222 - Article 223 - Article 224 -	Purchase of office machines, furniture and movable equipment Rental of furniture and equipment Maintenance of furniture and equipment Maintenance, repair and use of vehicles Total Chapter 22	38.000 50.000 42.000 22.000 152.000	63.000 41.000 25.000 18.000 147.000							
Chapter 23 -	Current administrative expenditure									
Article 231 - Article 232 - Article 234 - Article 235 -	Stationery and office supplies Postage and telecommunications Subscriptions to periodicals, journals, etc. Other operating expenditure Total Chapter 23	36.000 100.000 2.000 118.000 256.000	42.000 77.000 1.000 123.000 243.000							

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

					Budget 2007		Revised Budget 2008
Chapter 33	B - ICM Sk	ills and Sy	stems Programme				
Article 331 Article 332	Common - Strengt National	hening ca al ACP org	ation and Management (ICM) Dacity of local and anisations in Communication		860.000		740.000
Article 333 Article 334	Manag - Science - Miscell	ement e and Tecl aneous (ad	nnology Strategies d hoc meetings and		860.000 700.000		860.000 700.000
		Reports) Total Chapter 33			9.000 2.429.000 ======		6.0000 2.306.000 ======
Chapter 34	l - Plannir	ng and Cor	porate Services				
Article 342	Article 341 - Studies, technical consultations and evaluations Article 342 - Internal IT Systems Article 343 - Miscellaneous Total chapter 34			evaluations	700.000 88.000 20.000 808.000		552.000 80.000 14.000 646.000
TOTAL TITLE III				8.095.000		7.770.000 =====	
TOTAL GENERAL EXPENDITURE				14.200.000		14.200.000	
Deve b) Inco	Development Fund						14.000.000 200.000 14.200.000
1) Expl	anatory note	natory note					
,	me taxes er income	Euro Euro	190.000 10.000				
Tota	l income	Euro	200.000				