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EUROPEAN COMMISSION

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Proposal for a

COUNCIL REGULATION

on fixing for the 2011 fishing year the guide prices and Community producer prices for certain fishery products pursuant to Regulation (EC) No 104/2000

EXPLANATORY MEMORANDUM

(1) CONTEXT OF THE PROPOSAL

- **Grounds for and objectives of the proposal**

The immediate objective of this proposal is to enable the Council to discharge its regulatory obligation to determine the guide prices and the Community producer price for the fishing year 2011. The wider objective of this proposal is thus to ensure the functioning of the price support and intervention mechanisms laid down in Council Regulation (EC) No 104/2000 during the fishing year in question.

- **General context**

Council Regulation (EC) No 104/2000 establishes a Common Organisation of the Markets in Fishery and Aquaculture Products, which pertains to the market- and trade-related aspects of the Common Fisheries Policy and thus also serves to implement the objectives enshrined in Article 39 of the Treaty on the Functioning of the European Union. Specific price support and intervention mechanisms are one important component of the Common Market Organisation. In this context, Article 43(3) of the Treaty obliges the Council to adopt, upon a proposal from the Commission, measures on the fixing of prices. This concerns the guide prices for a specified number of fishery products of EU importance as well as the Community producer price for specified tuna products. The guide prices form the reference for the subsequent fixing, by way of Commission regulations, of the different technical parameters needed for the operation of the intervention mechanisms. The Community producer price is of relevance for the compensatory allowance for tuna delivered to the processing industry, which might be triggered when prices on the world markets fall below a specified trigger level.

Pursuant to Council Regulation (EC) No 104/2000, the relevant prices shall follow both the development of market prices during the three preceding fishing years as well as trends in production and demand. In line with that, the proposal is for decreases between -1% and -3% for most whitefish species; for increases between +1% and +2% for pelagic species such as mackerel, Spanish mackerel and whole albacore, as well as reductions between -0.5% and -2% for herring, sardines, anchovies and gutted albacore; and for increases between +1.5% and +3% for Northern prawns. In the field of frozen products, the proposal reflects increases between +1% and +2% for hake (whole and fillets), swordfish and Illex, and reductions between -1% and -3% for sea bream, squids (Ioligo), and prawns (other Penaeidae). Finally, the proposal is for decreasing the Community producer price for tuna products by -2%.

- **Existing provisions in the area of the proposal**

Council Regulation (EC) No 1212/2009 fixing for the 2010 fishing year the guide prices and Community producer prices for certain fishery products pursuant to Regulation (EC) No 104/2000.

- **Consistency with the other policies and objectives of the Union**

The functioning of the Common Market Organisation set up by Council Regulation (EC) No 104/2000 and the discharge of the regulatory obligations pertaining thereto also serve to implement the objectives enshrined in Article 39 of the Treaty on the Functioning of the European Union.

(2) CONSULTATION OF INTERESTED PARTIES AND IMPACT ASSESSMENT

• Consultation of interested parties

Consultation methods, main sectors targeted and general profile of respondents

The Management Committee for Fishery Products and the Advisory Committee on Fisheries and Aquaculture.

Summary of responses and how they have been taken into account

The views of both Committees have provided valuable input to the Commission's market analysis.

• Collection and use of expertise

Scientific/expertise domains concerned

Markets in fishery products.

Methodology used

Open consultation.

Main organisations/experts consulted

Experts representing the Member States at the Management Committee for Fishery Products. Experts representing all major groups of EU stakeholders at the Advisory Committee for Fisheries and Aquaculture.

Summary of advice received and used

The existence of potentially serious risks with irreversible consequences has not been mentioned.

Advices are usually reflected in the proposal fixing the guide prices and Community producer prices.

Means used to make the expert advice publicly available

Minutes of the meetings of the Management Committee for Fishery Products and the Advisory Committee for Fisheries and Aquaculture.

• Impact assessment

Considering the specific nature of the proposal, namely the annual determination of relevant prices pursuant to the provisos of the Common Market Organisation in its present version, an impact assessment is not required.

The proposal is nevertheless based on a regular monitoring on interventions in the preceding fishing years and a thorough analysis of the market situation for each one of the relevant fishery products.

(3) LEGAL ELEMENTS OF THE PROPOSAL

- **Summary of the proposed action**

Proposal for a Council Regulation fixing for the 2011 fishing year the guide prices and Community producer prices for certain fishery products.

- **Legal basis**

Article 43(3) of the Treaty on the Functioning of the European Union.

- **Subsidiarity principle**

The proposal falls under the exclusive competence of the Community. The subsidiarity principle therefore does not apply.

- **Proportionality principle**

The proposal complies with the proportionality principle for the following reason(s).

The attainment of the Single Market in the field of fisheries products requires the fixation of guide prices. The Common Market Organisation provides for specific intervention mechanisms but forces none of the relevant actors (producer organisations) to have recourse to intervention.

The Common Market Organisation has considerably decreased both the attractiveness of intervention in the form of wasteful withdrawals as well as the corresponding financial means.

- **Choice of instruments**

Proposed instruments: regulation.

Other means would not be adequate for the following reason(s).

The guide prices and Community producer prices shall be fixed by the Council acting on a qualified majority on a proposal from the Commission. A regulation is required to ensure direct applicability and uniformity throughout the EU.

(4) BUDGETARY IMPLICATION

Since this is a price-fixing exercise, the impact on expenditure is indirect and will largely depend on developments in the market situation and on quantities of fishery products landed.

Proposal for a

COUNCIL REGULATION

fixing for the 2011 fishing year the guide prices and Community producer prices for certain fishery products pursuant to Regulation (EC) No 104/2000

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 43(3) thereof,

Having regard to the proposal from the European Commission,

Whereas:

- (1) According to Article 43(3) of the Treaty, the Council, on a proposal from the Commission, shall adopt measures on the fixing of prices.
- (2) Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products¹ requires that guide prices and Community producer prices for each fishing year shall be fixed in order to determine price levels for intervention on the market for certain fisheries products.
- (3) It is incumbent upon the Council to fix the guide prices for each of the products and groups of products listed in Annexes I and II to Regulation (EC) No 104/2000, and the Community producer prices for the products listed in Annex III to that Regulation.
- (4) On the basis of the data currently available on the prices for the products concerned and the criteria referred to in Article 18(2) or Regulation (EC) No 104/2000, the guide prices should be increased, maintained or reduced for the 2011 fishing year depending on the species.
- (5) It is appropriate to establish the Community producer price for one of the products listed in Annex III to Regulation (EC) No 104/2000 and calculate the Community producer prices for the others by means of the conversion factors established by Commission Regulation (EC) No 802/2006 of 30 May 2006 fixing the conversion factors applicable to fish of the genera *Thunnus* and *Euthynnus*².
- (6) On the basis of the criteria laid down in the first and second indent of Article 18(2) and in Article 26(1) of Regulation (EC) No 104/2000, the Community producer price for the 2011 fishing year should be adjusted,

¹ OJ L 17, 21.1.2000, p. 22.

² OJ L 144, 31.5.2006, p. 15.

HAS ADOPTED THIS REGULATION:

Article 1

For the fishing year from 1 January to 31 December 2011, the guide prices as provided for in Article 18(1) of Regulation (EC) No 104/2000 shall be as set out in Annex I to this Regulation.

Article 2

For the fishing year from 1 January to 31 December 2011, the Community producer prices as provided for in Article 26(1) of Regulation (EC) No 104/2000 shall be as set out in Annex II to this Regulation.

Article 3

This Regulation shall enter into force on 1 January 2011.

This Regulation shall be binding in its entirety and directly applicable in all Member States.

Done at Brussels,

For the Council
The President

ANNEX I

Annexes	Species Products listed in Annexes I and II to Regulation (EC) No 104/2000	Commercial presentation	Guide price (EUR/tonne)
I	1. Herring of the species <i>Clupea harengus</i>	Whole fish	274
	2. Sardines of the species <i>Sardina pilchardus</i>	Whole fish	571
	3. Dogfish (<i>Squalus acanthias</i>)	Whole fish or Gutted fish with head	1090
	4. Spotted dogfish (<i>Scyliorhinus spp.</i>)	Whole fish or Gutted fish with head	704
	5. Redfish (<i>Sebastes spp.</i>)	Whole fish	1212
	6. Cod of the species <i>Gadus morhua</i>	Whole fish or gutted fish with head	1589
	7. Saithe (<i>Pollachius virens</i>)	Whole fish or gutted fish with head	799
	8. Haddock (<i>Melanogrammus aeglefinus</i>)	Whole fish or gutted fish with head	956
	9. Whiting (<i>Merlangius merlangus</i>)	Whole fish or gutted fish with head	885
	10. Ling (<i>Molva spp.</i>)	Whole fish or gutted fish with head	1153
	11. Mackerel of the species <i>Scomber scombrus</i>	Whole fish	320
	12. Mackerel of the species <i>Scomber japonicus</i>	Whole fish	285
	13. Anchovy (<i>Engraulis spp.</i>)	Whole fish	1274
	14. Plaice (<i>Pleuronectes platessa</i>)	Whole fish or gutted fish with head from 1.1.2011 to 30.4.2011	1020
		Whole fish or gutted fish with head from 1.5.2011 to 31.12.2011	1418
	15. Hake of the species <i>Merluccius merluccius</i>	Whole fish or gutted fish with head	3318
	16. Megrim (<i>Lepidorhombus spp.</i>)	Whole fish or gutted fish with head	2330
	17. Dab (<i>Limanda limanda</i>)	Whole fish or gutted fish with head	803
	18. Common flounder (<i>Platichthys flesus</i>)	Whole fish or gutted fish with head	486
	19. Albacore or longfinned tunas (<i>Thunnus alalunga</i>)	Whole fish	2308
		Gutted fish with head	2437
	20. Cuttlefish (<i>Sepia officinalis</i> and <i>Rossia macrosoma</i>)	Whole	1781
	21. Monkfish (<i>Lophius spp.</i>)	Whole fish or gutted fish with head	2923
		Without head	6015
			6015
	22. Shrimp of the species <i>Crangon crangon</i>	Simply boiled in water	2423
23. Northern prawn (<i>Pandalus borealis</i>)	Simply boiled in water	6668	
	Fresh or chilled	1614	
24. Edible crab (<i>Cancer pagurus</i>)	Whole	1676	
25. Norway lobster (<i>Nephrops norvegicus</i>)	Whole	5119	
	Tails	3979	
26. Sole (<i>Solea spp.</i>)	Whole fish or gutted fish with head	6843	
II	1. Greenland halibut (<i>Reinhardtius hippoglossoides</i>)	Frozen, in original packages containing the same products	1916
	2. Hake of the genus <i>Merluccius spp.</i>	Frozen, whole, in original packages containing the same products	1232
		Frozen, filleted, in original packages containing the same products	1498
	3. Sea bream (<i>Dentex dentex</i> and <i>Pagellus spp.</i>)	Frozen, in lots or in original packages containing the same products	1447
	4. Swordfish (<i>Xiphias gladius</i>)	Frozen, whole, in original packages containing the same products	4058
	5. Cuttlefish (<i>Sepia officinalis</i>) (<i>Rossia macrosoma</i>) (<i>Sepiola rondeletti</i>)	Frozen, in original packages containing the same products	1915
	6. Octopus (<i>Octopus spp.</i>)	Frozen, in original packages containing the same products	2161
	7. Squid (<i>Loligo spp.</i>)	Frozen, in original packages containing the same products	1167
	8. Squid (<i>Ommastrephes sagittatus</i>)	Frozen, in original packages containing the same products	961
	9. <i>Illex argentinus</i>	Frozen, in original packages containing the same products	873
10. Prawn of the family <i>Penaeidae</i> - Prawn of the species <i>Parapenaeus longirostris</i> - Other species of the family <i>Penaeidae</i>	Frozen, in original packages containing the same products	4072	
	Frozen, in original packages containing the same products	7813	

ANNEX II

Species Products listed in Annex III to Regulation (EC) No 104/2000	Weight	Commercial specifications	Community producer price (EUR/tonne)
Yellowfin tuna (<i>Thunnus albacares</i>)	weighing more than 10 kg each	Whole	1200
		Gilled and gutted	
		Other	
	weighing not more than 10 kg each	Whole	
		Gilled and gutted	
		Other	
Albacore (<i>Thunnus alalunga</i>)	weighing more than 10 kg each	Whole	
		Gilled and gutted	
		Other	
	weighing not more than 10 kg each	Whole	
		Gilled and gutted	
		Other	
Skipjack (<i>Katsuwonus pelamis</i>)		Whole	
		Gilled and gutted	
		Other	
Bluefin tuna (<i>Thunnus thynnus</i>)		Whole	
		Gilled and gutted	
		Other	
Other species of the genera <i>Thunnus</i> and <i>Euthynnus</i>		Whole	
		Gilled and gutted	
		Other	

LEGISLATIVE FINANCIAL STATEMENT FOR PROPOSALS

[to be used for any proposal or initiative submitted to the legislative authority
(Articles 28 of the Financial Regulation and 22 of the implementing rules)]

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

- 1.1. Title of the proposal/initiative
- 1.2. Policy area(s) concerned in the ABM/ABB structure
- 1.3. Nature of the proposal/initiative
- 1.4. Objective(s)
- 1.5. Grounds for the proposal/initiative
- 1.6. Duration and financial impact
- 1.7. Management method(s) envisaged

2. MANAGEMENT MEASURES

- 2.1. Monitoring and reporting rules
- 2.2. Management and control system
- 2.3. Measures to prevent fraud and irregularities

3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

- 3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected
- 3.2. Estimated impact on expenditure
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 - 3.2.4. *Compatibility with the current multiannual financial framework*
 - 3.2.5. *Third-party participation in financing*
- 3.3. Estimated impact on revenue

LEGISLATIVE FINANCIAL STATEMENT FOR PROPOSALS

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

1.1. Title of the proposal/initiative

Proposal for a Council Regulation fixing for the 2011 fishing year the guide prices and Community producer prices for certain fishery products pursuant to Regulation (EC) No 104/2000

1.2. Policy area(s) concerned in the ABM/ABB structure³

Policy Area 11: Fisheries and Maritime Affairs

1.3. Nature of the proposal/initiative

- The proposal/initiative relates to a **new action**
- The proposal/initiative relates to a **new action following a pilot project/preparatory action⁴**
- The proposal/initiative relates to **the extension of an existing action**
- The proposal/initiative relates to **an action redirected towards a new action**

1.4. Objectives

1.4.1. *The Commission's multiannual strategic objective(s) targeted by the proposal/initiative*

Resource efficient Europe

1.4.2. *Specific objective(s) and ABM/ABB activity(ies) concerned*

Specific objective No 1

To contribute to the objectives laid down by the Treaty (Article 39) by increasing the sustainability of fishing activities, ensuring minimum incomes for the producers, stabilisation of the market, availability of supply and reasonable prices for the consumers, and compensating the additional costs incurred in the marketing of fishery products from the outermost regions.

ABM/ABB activity(ies) concerned

Activity ABB 11 02: Fisheries markets

³ ABM: Activity-Based Management – ABB: Activity-Based Budgeting.
⁴ As referred to in Article 49(6)(a) or (b) of the Financial Regulation.

1.4.3. *Expected result(s) and impact*

Specify the effects which the proposal/initiative should have on the beneficiaries/groups targeted.

Prevalence of carry-over operations over withdrawals

Guide price fluctuations remain limited (between +3% and -3%).

1.4.4. *Indicators of results and impact*

Specify the indicators for monitoring implementation of the proposal/initiative.

Level of carry-over operations and withdrawals of fishery products

Evolution of guide prices of fishery products

1.5. Grounds for the proposal/initiative

1.5.1. *Requirement(s) to be met in the short or long term*

The interventions concerning fishery products are carried out under the Common Fisheries Policy (CFP) in accordance with Article 40 of the TFEU. They aim at providing stability to the EU markets by preventing possible risks of crisis. In this context, appropriate price and supply policies are of utmost importance. The interest of the production and marketing chain and the need to strengthen the competitiveness of the sector in a context of globalisation must be taken into account. The objective of market stability together with the support to producers' income can essentially be achieved through the different mechanisms of intervention on the markets, e.g. withdrawals, carry-over, compensatory allowance. The interest of the consumers must also be considered

1.5.2. *Added value of EU involvement*

The question of subsidiarity is not relevant to this proposal since intervention falls within the exclusive competence of the EU. The added value of EU intervention is directly related to the underlying arguments of the existence of a Common Organisation of the Markets in fishery and aquaculture products

1.5.3. *Lessons learned from similar experiences in the past*

The yearly fixation of the guide prices and the Community producer price contribute to the attainment of the Single Market in the field of fisheries products

The Common Market Organisation has considerably decreased both the attractiveness of intervention in the form of wasteful withdrawals as well as the corresponding financial means

1.5.4. Coherence and possible synergy with other relevant instruments

Price support and intervention mechanisms are one important component of the Common Market Organisation. The guide prices provide the basis for the subsequent fixing of the different parameters needed for the operation of the intervention mechanisms for the fishing year concerned. Similarly, the Community producer price forms the basis for the granting of the compensatory allowance for tuna which might be triggered depending on the development of prices on the world markets

1.6. Duration and financial impact

Proposal/initiative of **limited duration**

– Proposal/initiative in effect from 01/01/2011 to 31/12/2011

– Financial impact from YYYY to YYYY

Proposal/initiative of **unlimited duration**

– Implementation with a start-up period from YYYY to YYYY,

– followed by full-scale operation.

1.7. Management mode(s) envisaged⁵

Centralised direct management by the Commission

Centralised indirect management with the delegation of implementation tasks to:

– executive agencies

– bodies set up by the Communities⁶

– national public-sector bodies/bodies with public-service mission

– persons entrusted with the implementation of specific actions pursuant to Title V of the Treaty on European Union and identified in the relevant basic act within the meaning of Article 49 of the Financial Regulation

Shared management with the Member States

Decentralised management with third countries

Joint management with international organisations (*to be specified*)

If more than one management mode is indicated, please provide details in the "Comments" section.

⁵ Details of management modes and references to the Financial Regulation may be found on the BudgWeb site: http://www.cc.cec/budg/man/budgmanag/budgmanag_en.html

⁶ As referred to in Article 185 of the Financial Regulation.

Comments

As of 16 October 2006, the measures financed under the budget heading 11.02.01 are implemented in a centralised manner pursuant to Council Regulation (EC) No 1290/2005 on the financing of the common agricultural policy. Furthermore, the management of data notified by the Member States in accordance with Commission Regulation (EC) No 248/2009 is the sole responsibility of the Commission

2. MANAGEMENT MEASURES

2.1. Monitoring and reporting rules

Specify frequency and conditions.

The monitoring of the envisaged measures is ensured through the collection and the analysis of data notified by the Member States by way of the FIDES system in accordance with Commission Regulation (EC) No 248/2009

2.2. Management and control system

2.2.1. Risk(s) identified

[...]

[...]

2.2.2. Control method(s) envisaged

The proposal is based on regular monitoring of interventions in previous fishing years and thorough analysis of the market situation for the relevant products

2.3. Measures to prevent fraud and irregularities

Specify existing or envisaged prevention and protection measures.

The anti-fraud measures are in conformity with the provisions laid down in Regulation (CE) No 104/2000 and, in particular, with the provisions laid down in Regulation (EEC) No 595/91 concerning irregularities and the recovery of sums wrongly paid

3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected

- Existing expenditure budget lines

In order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number [Description.....]	DA/NDA ⁽⁷⁾	from EFTA ⁸ countries	from candidate countries ⁹	from third countries	within the meaning of Article 18(1)(aa) of the Financial Regulation
2	11 02 01 01 Interventions in fishery products	DA/DNA	YES/NO	YES/NO	YES/NO	YES/NO

- New budget lines requested

In order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number [Heading.....]	Diff./non-diff.	from EFTA countries	from candidate countries	from third countries	within the meaning of Article 18(1)(aa) of the Financial Regulation
[...]	[XX.YY.YY.YY] [...]	[...]	YES/NO	YES/NO	YES/NO	YES/NO

⁷ DA= Differentiated appropriations / DNA= Non-Differentiated Appropriations

⁸ EFTA: European Free Trade Association.

⁹ Candidate countries and, where applicable, potential candidate countries from the Western Balkans.

3.2. Estimated impact on expenditure

3.2.1. Summary of estimated impact on expenditure

EUR million (to 3 decimal places)

Heading of multiannual financial framework:	Number	2
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DG: MARE			Year N ¹⁰	Year N+1	Year N+2	Year N+3	... enter as many years as necessary to show the duration of the impact (see point 1.6)			TOTAL
• Operational appropriations										
Number of budget line 11 02 01 01	Commitments	(1)	13.550							13.550
	Payments	(2)	12.000	1.550						13.550
Number of budget line	Commitments	(1a)								
	Payments	(2a)								
Appropriations of an administrative nature financed from the envelop of specific programs ¹¹										
Number of budget line		(3)								
TOTAL appropriations for DG MARE	Commitments	=1+1a+3	13.550							13.550
	Payments	=2+2a+3	12.000	1.550						13.550

¹⁰ Year N is the year in which implementation of the proposal/initiative starts.

¹¹ Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former "BA" lines), indirect research, direct research.

• TOTAL operational appropriations	Commitments	(4)	13.550							13.550
	Payments	(5)	12.000	1.550						13.550
• TOTAL appropriations of an administrative nature financed from the envelop of specific programs		(6)								
TOTAL appropriations under HEADING 2 of the multiannual financial framework	Commitments	=4+ 6	13.550							13.550
	Payments	=5+ 6	12.000	1.550						13.550

If more than one heading is affected by the proposal / initiative:

• TOTAL operational appropriations	Commitments	(4)								
	Payments	(5)								
• TOTAL appropriations of an administrative nature financed from the envelop of specific programs		(6)								
TOTAL appropriations under HEADINGS 1 to 4 of the multiannual financial framework (Reference amount)	Commitments	=4+ 6								
	Payments	=5+ 6								

Heading of multiannual financial framework:	5	" Administrative expenditure "
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EUR million (to 3 decimal places)

		Year N	Year N+1	Year N+2	Year N+3	... enter as many years as necessary to show the duration of the impact (see point 1.6)			TOTAL
DG: MARE									
• Human resources		0.244							0.244
• Other administrative expenditure		0.036							0.036
TOTAL DG MARE		0.280							0.280

TOTAL appropriations under HEADING 5 of the multiannual financial framework	(Total commitments = Total payments)	0.280							
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EUR million (to 3 decimal places)

		Year N ¹²	Year N+1	Year N+2	Year N+3	... enter as many years as necessary to show the duration of the impact (see point 1.6)			TOTAL
TOTAL appropriations under HEADINGS 1 to 5 of the multiannual financial framework		13.830							13.830
		12.280	1.550						13.830

¹² Year N is the year in which implementation of the proposal/initiative starts.

3.2.2. *Estimated impact on operational appropriations*

- The proposal/initiative does not require the use of operational appropriations
- The proposal/initiative requires the use of operational appropriations, as explained below:

Commitment appropriations in EUR million (to 3 decimal places)

Indicate objectives and outputs	... enter as many years as necessary to show the duration of the impact (see point 1.6)																TOTAL	
	OUTPUTS																	
↓	Type of output ¹³	Average cost of the output	Number	Cost	Number	Cost	Number of outputs	Cost	Number of outputs	Cost	Number	Cost	Number	Cost	Number	Cost	Total number of outputs	Total cost
SPECIFIC OBJECTIVE No 1 ¹⁴																		
- Output 1	Community withdrawals			3.100														
- Output 2	Independent with & carry-over			2.300														
- Output 3	Private storage aid			1.100														
- Output 4	Compensatory tuna allowance			1.800														
- Output 5	Community carry-over			5.100														
- Output 6	Technical assistance			0.150														
Sub-total for specific objective N°1				13.550														
SPECIFIC OBJECTIVE No 2																		
- Output																		

¹³ Outputs are products and services to be supplied (e.g.: number of student exchanges financed, number of km of roads built, etc.).

¹⁴ As described in Section 1.4.2. "Specific objective(s)..."

Sub-total for specific objective N°2																
TOTAL COST		13.550														

3.2.3. Estimated impact on appropriations of an administrative nature

3.2.3.1. Summary

- The proposal/initiative does not require the use of administrative appropriations
- The proposal/initiative requires the use of administrative appropriations, as explained below:

EUR million (to 3 decimal places)

	Year N ¹⁵	Year N+1	Year N+2	Year N+3	... enter as many years as necessary to show the duration of the impact (see point 1.6)				TOTAL
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HEADING 5 of the multiannual financial framework									
Human resources	0.244								
Other administrative expenditure	0.036								
Subtotal HEADING 5 of the multiannual financial framework	0.280								

Outside HEADING 5¹⁶ of the multiannual financial framework									
Human resources									
Other expenditure of an administrative nature									
Subtotal outside HEADING 5 of the multiannual financial framework									

TOTAL	0.280								
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¹⁵ Year N is the year in which implementation of the proposal/initiative starts.

¹⁶ Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former "BA" lines), indirect research, direct research.

3.2.3.2. Estimated requirements of human resources

- The proposal/initiative does not require the use of human resources
- The proposal/initiative requires the use of human resources, as explained below:

Estimate to be expressed in full amounts (or at most to one decimal place)

	Year N	Year N+1	Year N+2	Year N+3	... enter as many years as necessary to show the duration of the impact (see point 1.6)		
• Establishment plan posts (officials and temporary agents)							
XX 01 01 01 (Headquarters and Commission's Representation Offices)	2 AST						
XX 01 01 02 (Delegations)							
XX 01 05 01 (Indirect research)							
10 01 05 01 (Direct research)							
• External personnel (in Full Time Equivalent unit: FTE)¹⁷							
XX 01 02 01 (CA, INT, SNE from the "global envelope")							
XX 01 02 02 (CA, INT, JED, LA and SNE in the delegations)							
XX 01 04 yy¹⁸	- at Headquarters ¹⁹						
	- in delegations						
XX 01 05 02 (CA, INT, SNE - Indirect research)							
10 01 05 02 (CA, INT, SNE - Direct research)							
Other budget lines (specify)							
TOTAL	2 AST						

XX is the policy area or budget title concerned.

The human resources required will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Description of tasks to be carried out:

Officials and temporary agents	Financial management of expenditure, follow-up and ex-post controls
External personnel	

¹⁷ CA= Contract Agent; INT= agency staff ("*Intérimaire*"); JED= "*Jeune Expert en Délégation*" (Young Experts in Delegations); LA= Local Agent; SNE= Seconded National Expert;

¹⁸ Under the ceiling for external personnel from operational appropriations (former "BA" lines).

¹⁹ Essentially for Structural Funds, European Agricultural Fund for Rural Development (EAFRD) and European Fisheries Fund (EFF).

3.2.4. Compatibility with the current multiannual financial framework

- Proposal/initiative is compatible the current multiannual financial framework.
- Proposal/initiative will entail reprogramming of the relevant heading in the multiannual financial framework.

Explain what reprogramming is required, specifying the budget lines concerned and the corresponding amounts.

[...]

- Proposal/initiative requires application of the flexibility instrument or revision of the multiannual financial framework²⁰.

Explain what is required, specifying the headings and budget lines concerned and the corresponding amounts.

[...]

3.2.5. Third-party contributions

- The proposal/initiative does not provide for co-financing by third parties
- The proposal/initiative provides for the co-financing estimated below:

Appropriations in EUR million (to 3 decimal places)

	Year N	Year N+1	Year N+2	Year N+3	... enter as many years as necessary to show the duration of the impact (see point 1.6)			Total
<i>Specify the co-financing body</i>								
TOTAL appropriations cofinanced								

²⁰ See points 19 and 24 of the Interinstitutional Agreement.

3.3. Estimated impact on revenue

- Proposal/initiative has no financial impact on revenue.
- Proposal/initiative has the following financial impact:
 - on own resources
 - on miscellaneous revenue

EUR million (to 3 decimal places)

Budget revenue line:	Appropriations available for the ongoing budget exercise	Impact of the proposal/initiative ²¹						
		Year N	Year N+1	Year N+2	Year N+3	... insert as many columns as necessary in order to reflect the duration of the impact (see point 1.6)		
Article								

For miscellaneous assigned revenue, specify the budget expenditure line(s) affected.

[...]

Specify the method for calculating the impact on revenue.

[...]

²¹ As regards traditional own resources (customs duties, sugar levies), the amounts indicated must be net amounts, i.e. gross amounts after deduction of 25% for collection costs.