



COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 15.11.2007  
COM(2007) 714 final

Proposal for a

**COUNCIL REGULATION**

**fixing for the 2008 fishing year the guide prices and Community producer prices for  
certain fishery products pursuant to Regulation (EC) No 104/2000**

(presented by the Commission)

## 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 2008. 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 33 of the Treaty. Specific price support and intervention mechanisms are one important component of the Common Market Organisation. In this context, Articles 18 and 26 of the said regulation obligates the Council to fix, by qualified majority upon a proposal from the Commission before the beginning of the year, both the guide prices for a specified number of fishery products of Community 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 increases between +0.5 and +3% for most of the white fish species such as cod, redfish, saithe and haddock; for decreases between -1.5 and -3% for a majority of pelagic species such as mackerel, Spanish mackerel, anchovies and albacore; and for slight increases for crustaceans. In the field of frozen products, the proposal mainly reflects decreasing prices on the international markets with decreases between -0.5 and -3% for Greenland halibut, whole hake, swordfish, prawns and squids. Finally, the proposal is for increasing the Community producer price for tuna products by +2%.

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

Council Regulation (EC) No 1969/2006 fixing for the 2007 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 33 of the Treaty.

## 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

Both Committees expressed largely concurrent views with 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 2008 fishing year the guide prices and Community producer prices for certain fishery products.

- **Legal basis**

Articles 18(3) and 26(1) of Council Regulation (EC) No 104/2000.

- **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 Community.

### **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 2008 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 establishing the European Community,

Having regard to Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products<sup>1</sup>, and in particular Article 18(3) and Article 26(1) thereof,

Having regard to the proposal from the Commission,

Whereas:

- (1) Article 18(1) and Article 26(1) of Regulation (EC) No 104/2000 provide that a guide price and a Community producer price should be fixed for each fishing year in order to determine price levels for intervention on the market for certain fisheries products.
- (2) Article 18(1) of Regulation (EC) No 104/2000 requires the guide price to be fixed for each of the products and groups of products listed in Annexes I and II to that Regulation.
- (3) On the basis of the data currently available on the prices for the products concerned and the criteria referred to in Article 18(2) of Regulation (EC) No 104/2000, the guide prices should be increased, maintained or reduced for the 2008 fishing year depending on the species.
- (4) Article 26(1) of Regulation (EC) No 104/2000 requires the Community producer price to be fixed for the products listed in Annex III to that Regulation. It is appropriate to establish the Community producer price for one of those products and calculate the Community producer price 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*<sup>2</sup>.
- (5) 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 2008 fishing year should be adjusted,

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<sup>1</sup> OJ L 17, 21.1.2000, p. 22. Regulation as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

<sup>2</sup> OJ L 144, 31.5.2006, p. 15.

HAS ADOPTED THIS REGULATION:

*Article 1*

For the fishing year from 1 January to 31 December 2008, 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 2008, 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 2008.

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	277
	2. Sardines of the species <i>Sardina pilchardus</i>	Whole fish	563
	3. Dogfish ( <i>Squalus acanthias</i> )	Whole fish or Gutted fish with head	1112
	4. Spotted dogfish ( <i>Scyliorhinus spp.</i> )	Whole fish or Gutted fish with head	725
	5. Redfish ( <i>Sebastes spp.</i> )	Whole fish	1176
	6. Cod of the species <i>Gadus morhua</i>	Whole fish or gutted fish with head	1647
	7. Saithe ( <i>Pollachius virens</i> )	Whole fish or gutted fish with head	784
	8. Haddock ( <i>Melanogrammus aeglefinus</i> )	Whole fish or gutted fish with head	1038
	9. Whiting ( <i>Merlangius merlangus</i> )	Whole fish or gutted fish with head	965
	10. Ling ( <i>Molva spp.</i> )	Whole fish or gutted fish with head	1214
	11. Mackerel of the species <i>Scomber scombrus</i>	Whole fish	324
	12. Mackerel of the species <i>Scomber japonicus</i>	Whole fish	292
	13. Anchovy ( <i>Engraulis spp.</i> )	Whole fish	1294
	14. Plaice ( <i>Pleuronectes platessa</i> )	Whole fish or gutted fish with head from 1.1.2008 to 30.4.2008	1084
		Whole fish or gutted fish with head from 1.5.2008 to 31.12.2008	1499
	15. Hake of the species <i>Merluccius merluccius</i>	Whole fish or gutted fish with head	3638
	16. Megrim ( <i>Lepidorhombus spp.</i> )	Whole fish or gutted fish with head	2541
	17. Dab ( <i>Limanda limanda</i> )	Whole fish or gutted fish with head	863
	18. Common flounder ( <i>Platichthys flesus</i> )	Whole fish or gutted fish with head	527
	19. Albacore or longfinned tunas ( <i>Thunnus alalunga</i> )	Whole fish	2165
		Gutted fish with head	2391
	20. Cuttlefish ( <i>Sepia officinalis and Rossia macrosoma</i> )	Whole	1687
	21. Monkfish ( <i>Lophius spp.</i> )	Whole fish or gutted fish with head	2968
		Without head	6107
	22. Shrimp of the species <i>Crangon crangon</i>	Simply boiled in water	2413
	23. Northern prawn ( <i>Pandalus borealis</i> )	Simply boiled in water	6474
Fresh or chilled		1606	
24. Edible crab ( <i>Cancer pagurus</i> )	Whole	1801	
25. Norway lobster ( <i>Nephrops norvegicus</i> )	Whole	5497	
	Tails	4386	
26. Sole ( <i>Solea spp.</i> )	Whole fish or gutted fish with head	6949	
II	1. Greenland halibut ( <i>Reinhardtius hippoglossoides</i> )	Frozen, in original packages containing the same products	1917
	2. Hake of the genus <i>Merluccius spp.</i>	Frozen, whole, in original packages containing the same products	1166
		Frozen, filleted, in original packages containing the same products	1506
	3. Sea bream ( <i>Dentex dentex and Pagellus spp.</i> )	Frozen, in lots or in original packages containing the same products	1594
	4. Swordfish ( <i>Xiphias gladius</i> )	Frozen, whole, in original packages containing the same products	4038
	5. Cuttlefish ( <i>Sepia officinalis</i> ) ( <i>Rossia macrosoma</i> ) ( <i>Sepiola rondeletti</i> )	Frozen, in original packages containing the same products	1916
	6. Octopus ( <i>Octopus spp.</i> )	Frozen, in original packages containing the same products	2108
	7. Squid ( <i>Loligo spp.</i> )	Frozen, in original packages containing the same products	1162
	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	869
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	4032	
	Frozen, in original packages containing the same products	7819	

**ANNEX II**

<b>Species Products listed in Annex III to Regulation (EC) No 104/2000</b>	<b>Weight</b>	<b>Commercial specifications</b>	<b>Community producer price (EUR/tonne)</b>
Yellowfin tuna ( <i>Thunnus albacares</i> )	weighing more than 10 kg each	Whole	1250
		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

### 1. NAME OF THE PROPOSAL:

*Proposal for a Council Regulation fixing for the 2008 fishing year the guide prices and Community producer prices for certain fishery products pursuant to Regulation (EC) No 104/2000*

### 2. ABM / ABB FRAMEWORK

Policy Area(s) concerned and associated Activity/Activities:

*Policy Area 11: Fisheries and Maritime Affairs*

*Activity ABB 11 02: Fisheries markets*

### 3. BUDGET LINES

#### 3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex- B.A lines)) including headings :

*11 02 01 01: Interventions in fishery products:*

*Indicative breakdown:*

- Operational programmes: 3.300 EUR million<sup>3</sup>*
- Community withdrawals: 3.000 EUR million*
- Independent withdrawals and carry-over: 2.200 EUR million*
- Private storage aid: 0.350 EUR million*
- Compensatory allowance for tuna: 1.700 EUR million*
- Community carry-over: 4.000 EUR million*
- Technical assistance: 0.150 EUR million*
- Studies: 0.800 EUR million<sup>3</sup>*

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<sup>3</sup> Aid not affected by the fixation of the guide prices

**3.2. Duration of the action and of the financial impact:**

*Measures restricted to the 2008 fishing year (16.10.2007 – 15.10.2008)*

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

**3.3. Budgetary characteristics (add rows if necessary):**

Budget line	Type of expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
11 02 0101 -Community withdrawals -Independent withdrawals and carry-over -Private storage aid -Compensatory allowance for tuna -Community carry-over -Technical assistance	Comp/ Non-comp	Diff <sup>4</sup> / Non-diff <sup>5</sup>	YES /NO	YES/NO	YES/NO	2

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<sup>4</sup> Differentiated appropriations

<sup>5</sup> Non-differentiated appropriations hereafter referred to as NDA

## 4. SUMMARY OF RESOURCES

### 4.1. Financial Resources

#### 4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

EUR million (to 3 decimal places)

Expenditure type	Section no.		Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
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#### Operational expenditure<sup>6</sup>

Commitment Appropriations (CA)	8.1	a	11.400						11.400
Payment Appropriations (PA)		b	11.400						11.400

#### Administrative expenditure within reference amount<sup>7</sup>

Technical & administrative assistance (NDA)	8.2.4	c	-	-	-	-	-	-	-
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#### TOTAL REFERENCE AMOUNT

<b>Appropriations</b>		<b>a+c</b>	<b>11.400</b>						<b>11.400</b>
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#### Administrative expenditure not included in reference amount<sup>8</sup>

Human resources and associated expenditure (NDA)	8.2.5	d	0.234						0.234
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0.036						0.036

#### Total indicative financial cost of intervention

<b>TOTAL CA including cost of Human Resources</b>		<b>a+c+d+e</b>	<b>11.670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.670</b>
<b>TOTAL PA including cost of Human Resources</b>		<b>b+c+d+e</b>	<b>11.670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.670</b>

<sup>6</sup> Expenditure that does not fall under Chapter xx 01 of the Title xx concerned.

<sup>7</sup> Expenditure within article xx 01 04 of Title xx.

<sup>8</sup> Expenditure within chapter xx 01 other than articles xx 01 04 or xx 01 05.

## Co-financing details

If the proposal involves co-financing by Member States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

EUR million (to 3 decimal places)

Co-financing body		Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
No co-financing through Member States or other bodies	f	-	-	-	-	-	-	-
TOTAL CA including co-financing	a+c +d+ e+f	-	-	-	-	-	-	-

### 4.1.2. Compatibility with Financial Programming

- Proposal is compatible with existing financial programming.
- Proposal will entail reprogramming of the relevant heading in the financial perspective.
- Proposal may require application of the provisions of the Interinstitutional Agreement<sup>9</sup> (i.e. flexibility instrument or revision of the financial perspective).

### 4.1.3. Financial impact on Revenue

- Proposal has no financial implications on revenue
- Proposal has financial impact – the effect on revenue is as follows:

**NB: All details and observations relating to the method of calculating the effect on revenue should be shown in a separate annex.**

<sup>9</sup> See points 19 and 24 of the Inter-institutional agreement.

EUR million (to one decimal place)

		Prior to action [Year n-1]	Situation following action					
Budget line	Revenue		[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5] <sup>10</sup>
	a) Revenue in absolute terms							
	b) Change in revenue	Δ						

*(Please specify each revenue budget line involved, adding the appropriate number of rows to the table if there is an effect on more than one budget line.)*

**4.2. Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.**

Annual requirements	Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later
Total number of human resources	2	-	-	-	-	-

**5. CHARACTERISTICS AND OBJECTIVES**

**5.1. Need 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 34 of the Treaty. They aim at providing stability to the Community 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.*

<sup>10</sup> Additional columns should be added if necessary i.e. if the duration of the action exceeds 6 years

**5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy**

*The question of subsidiarity is not relevant to this proposal since Community intervention falls within the exclusive competence of the Community. The added value of Community intervention is directly related to the underlying arguments of the existence of a common organisation of the markets in fishery and aquaculture products.*

**5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework**

*This proposal aims at the fixation of guide prices and Community producer price by the Council in accordance with Articles 18 and 26 of Council Regulation (EC) No 104/2000. The guide prices provide the basis for the subsequent fixing, by way of Commission Regulations, 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 of the granting of the compensatory allowance for tuna which might be triggered depending on the development of prices on the world markets.*

*In order to ensure the proper functioning of the common organisation of the markets in 2008, all regulations should be adopted before the end of 2007.*

**5.4. Method of Implementation (indicative)**

Show below the method(s)<sup>11</sup> chosen for the implementation of the action.

***Centralised Management***

Directly by the Commission

Indirectly by delegation to:

Executive Agencies

Bodies set up by the Communities as referred to in art. 185 of the Financial Regulation

National public-sector bodies/bodies with public-service mission

***Shared or decentralised management***

With Member states

With Third countries

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<sup>11</sup> If more than one method is indicated please provide additional details in the "Relevant comments" section of this point

## ***Joint management with international organisations (please specify)***

Relevant 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 80/2001 is the sole responsibility of the Commission.*

## **6. MONITORING AND EVALUATION**

### **6.1. Monitoring system**

*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 80/2001.*

### **6.2. Evaluation**

#### **6.2.1. Ex-ante evaluation**

*Considering the specific nature of the proposal, namely the annual fixation of certain Community prices within the framework of the current common organisation of the markets for fishery and aquaculture products, an ex-ante evaluation as defined in Article 21 (1) of Commission Regulation (EC, Euratom) No 2342/2002 laying down detailed rules for the implementation of the Financial Regulation is not required. Nevertheless, the Commission proposal is based on regular monitoring of interventions in previous fishing years and thorough analysis of the market situation for the relevant products.*

#### **6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)**

*Not relevant since the intervention measures for fishery products have not yet been subject to intermediary or ex-post evaluation.*

#### **6.2.3. Terms and frequency of future evaluation**

*While a report on the implementation of the Common Market Organisation has been submitted pursuant to Article 41 of Council Regulation (EC) No 104/2000 (see COM(2006) 558 final and accompanying document SEC(2006) 1218), an overall evaluation of the different mechanisms foreseen in the Common Market Organisation in its current version is being conducted in accordance with the Financial Regulation.*

## **7. ANTI-FRAUD 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.*

## 8. DETAILS OF RESOURCES

### 8.1. Objectives of the proposal in terms of their financial cost

*Commitment appropriations in EUR million (to 3 decimal places)*

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	Year n		Year n+1		Year n+2		Year n+3		Year n+4		Year n+5 and later		TOTAL	
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost
- Output 1	Community withdrawals			3.000												
- Output 2	Independent withdrawals and carry-over			2.200												
- Output 3	Private storage aid			0.350												
- Output 4	Compensatory allowance for tuna			1.700												
- Output 5	Community carry-over			4.000												
- Output 6	Technical assistance			0.150												
<b>TOTAL COST</b>				11.400												

## 8.2. Administrative Expenditure

The requirements in human and administrative resources will be met by way of the internal appropriation allocated to the administrative DG within the framework of the annual allocation procedure.

### 8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources ( <b>number of posts/FTEs</b> )					
		Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5
Officials or temporary staff <sup>12</sup> (XX 01 01)	A*/A D	<sup>13</sup>					
	B*, C*/A ST	2					
Staff financed <sup>14</sup> by art. XX 01 02							
Other staff <sup>15</sup> financed by art. XX 01 04/05							
<b>TOTAL</b>							

### 8.2.2. Description of tasks deriving from the action

Financial management of expenditure, follow-up and ex-post controls.

### 8.2.3. Sources of human resources (statutory)

*(When more than one source is stated, please indicate the number of posts originating from each of the sources)*

- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year 2008
- Posts to be requested in the next APS/PDB procedure
- Posts to be redeployed using existing resources within the managing service (internal redeployment)

<sup>12</sup> Cost of which is NOT covered by the reference amount

<sup>13</sup> Does not affect administrative cost or staffing

<sup>14</sup> Cost of which is NOT covered by the reference amount

<sup>15</sup> Cost of which is included within the reference amount

- Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

8.2.4. *Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)*

*EUR million (to 3 decimal places)*

Budget line (number and heading)	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
<b>1 Technical and administrative assistance (including related staff costs)</b>							
Executive agencies <sup>16</sup>							
Other technical and administrative assistance							
- <i>intra muros</i>							
- <i>extra muros</i>							
<b>Total Technical and administrative assistance</b>							

<sup>16</sup> Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

8.2.5. *Financial cost of human resources and associated costs not included in the reference amount*

*EUR million (to 3 decimal places)*

Type of human resources	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later
Officials and temporary staff (XX 01 01)	0.234					
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.)  (specify budget line)						
<b>Total cost of Human Resources and associated costs (NOT in reference amount)</b>						

Calculation– *Officials and Temporary agents*

*Reference should be made to Point 8.2.1, if applicable*

*2 AST x 0.117 EUR million = 0.234 EUR million*

Calculation– *Staff financed under art. XX 01 02*

*Reference should be made to Point 8.2.1, if applicable*

8.2.6. *Other administrative expenditure not included in reference amount*

EUR million (to 3 decimal places)

	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
XX 01 02 11 01 – Missions	2						0.017
XX 01 02 11 02 – Meetings & Conferences							
XX 01 02 11 03 – Committees <sup>17</sup>	1						0.019
XX 01 02 11 04 – Studies & consultations							
XX 01 02 11 05 - Information systems							
<b>2 Total Other Management Expenditure (XX 01 02 11)</b>							
<b>3 Other expenditure of an administrative nature</b> (specify including reference to budget line)							
<b>Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)</b>							0.036

Calculation - *Other administrative expenditure not included in reference amount*

<sup>17</sup> Specify the type of committee and the group to which it belongs.