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Delegations will find attached document COM(2023) 727 final.

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Brussels, 22.11.2023
COM(2023) 727 final

2023/0410 (COD)

Proposal for a

# DECISION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

## amending Council Decision 89/367/EEC setting up a Standing Forestry Committee

# EXPLANATORY MEMORANDUM

## 1. CONTEXT OF THE PROPOSAL

### • Reasons for and objectives of the proposal

On 29 May 1989, the Council adopted Council Decision 89/367/EEC setting up a Standing Forestry Committee[1], in order to ensure closer and more constant cooperation in the forestry sector between the Member States and the Commission, and thereby support forestry measures initiated under the European Economic Community's agricultural structure and rural development policy (Article 1).

The Standing Forestry Committee is composed of representatives of the Member States and is chaired by a representative of the Commission (Article 3).

In 2019, the Commission established the Working Group Forest and Nature, a sub-group of the Coordination Group for Biodiversity and Nature. The main objective of the Working Group is to provide advice and expertise to the Commission to help implement and evaluate, in relation to forest ecosystems and their management, the European Green Deal, the EU Biodiversity Strategy for 2030 and related actions and the post 2020 UN Convention for Biological Diversity framework. In the New EU Forest Strategy for 2030 [2], the Commission took the view that 'the wider contribution of forests to the European Green Deal objectives, as presented in the Strategy, including for climate, biodiversity and sustainable bioeconomy, necessitates a more inclusive and better coordinated EU forest governance structure, reflecting all the objectives of the new EU Forest Strategy and their interlinkages. Reinforced coordination of different policies should be ensured and a multidisciplinary exchange should be facilitated, with the involvement of a wide variety of experts and stakeholders. Given the increasing interest of the European public in the future of EU's forests, transparency of the governance should also be guaranteed so that everyone can follow how the Commission and the Member States are assisted in delivering on the objectives of the New EU Forest Strategy.'

As part of this new governance structure, the Commission proposes to amend Council Decision 89/367/EEC through a decision of the European Parliament and of the Council. The Commission proposes to amend Council Decision 89/367/EEC to update the legal bases and the policy references, to rename the Standing Forestry Committee, and to extend its tasks. The proposed decision would also clarify its membership to ensure that the Member States' authorities that are competent for the different policy objectives of the New EU Forest Strategy for 2030, including climate, forest health, environment, forestry, rural development and bioeconomy, and any subsequent Union Forest Strategies, are part of this group.

### • Consistency with existing policy provisions in the policy area

The proposed amendments are fully consistent with the New EU Forest Strategy, specifically as regards a new governance that reflects all the objectives of the New EU Forest Strategy and

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[1] Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee, OJ L 165, 15.6.1989, p. 14.

[2] COM(2021) 572 final. Page 23, https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:52021DC0572.

their interlinkages, in line with the increased climate and biodiversity ambition set in the European Green Deal.

- **Consistency with other European Union policies**

This proposal is consistent with, and contributes to, the implementation of the European Green Deal objectives, the EU Biodiversity Strategy for 2030, the New EU Forest Strategy for 2030, the common agricultural policy and the Fit for 55 package.

## 2. LEGAL BASIS, SUBSIDIARITY AND PROPORTIONALITY

- **Legal basis**

The proposal is based on Articles 43 and 192(1) of the Treaty on the Functioning of the European Union. Both articles provide for the application of the ordinary legislative procedure.

- **Subsidiarity (for non-exclusive competence)**

The new governance aims at promoting effective coordination between the Commission and the Members States, in full compliance with their respective competences in the field of forests and forestry and with the subsidiarity principle.

The Treaties do not explicitly mention 'forest policy', but the EU has a range of competences that may relate to forests such as climate, environment, rural development and disaster prevention. The EU has already exercised these competences and forests are covered by a number of legal acts. Within these areas of shared EU competence, forests and forestry do not fall within the Member States' exclusive competence.

The New EU Forest Strategy for 2030 aims to overcome challenges that affect forests and forestry (e.g. climate change, biodiversity loss, etc.) and unlock the potential of forests for our future, in full respect for the principle of subsidiarity. The Commission works closely with the Member States to implement the Strategy.

- **Proportionality**

The proposal does not go beyond what is necessary to achieve the objectives of ensuring reinforced cooperation and multidisciplinary exchange of views between the Commission and the Member States on forests and the forestry sector. The most effective way of achieving a more inclusive and better coordinated EU forest governance structure is to amend Council Decision 89/367/EEC, in order to broaden the scope and clarify the tasks and the composition of the Standing Forestry Committee, as well as to rename it, in order to reflect those amendments.

The administrative burden for the EU and the Member States is limited -as Member States are already members of the Standing Forestry Committee and they nominate their representatives- and does not go beyond what is necessary to achieve the objectives of the proposal, as Member States will ensure participation of the authorities that are competent for the different policy objectives of the New EU Forest Strategy for 2030.

- **Choice of the instrument**

The proposed instrument is a proposal for a decision of the European Parliament and of the Council amending Council Decision 89/367/EEC of 29 May 1989 that set up a Standing Forestry Committee.

This proposal reflects the need to amend Council Decision 89/367/EEC of 29 May 1989 and make it fully consistent with the New EU Forest Strategy regarding a new forest governance.

## 3. RESULTS OF *EX POST* EVALUATIONS, STAKEHOLDER CONSULTATIONS AND IMPACT ASSESSMENTS

### • Stakeholder consultations

The proposal would amend the Council Decision 89/367/EEC that set up the Standing Forestry Committee, that is a Member States' consultative group. It will update and clarify the mandate and tasks of the group and rename it. The update of the forest governance system was announced in the New EU Forest Strategy for 2030. No stakeholders are directly concerned because only Member States' representatives can be members of the group.

### • Impact assessment

No impact assessment is needed because the proposal is not expected to have any significant economic, social or environmental impact. It derives from the Commission's commitment in the New EU Forest Strategy for 2030 to update the forest governance system. The Commission proposes to update Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forest Committee (a group composed of Member States representatives) through a decision of the European Parliament and of the Council.

## 4. BUDGETARY IMPLICATIONS

The financial statement attached to this proposal sets out the budgetary implications.

2023/0410 (COD)

Proposal for a

**DECISION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL**

**amending Council Decision 89/367/EEC setting up a Standing Forestry Committee**

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 43 and Article 192(1) thereof,

Having regard to the proposal from the European Commission,

Having regard to the opinion of the European Economic and Social Committee [3],

Having regard to the opinion of the Committee of the Regions [4],

Acting in accordance with the ordinary legislative procedure,

Whereas:

(1) Council Decision 89/367/EEC [5] set up a Standing Forestry Committee, in order to ensure closer and more constant cooperation in the forestry sector between the Member States and the Commission and thereby support forestry measures initiated under the Union's agricultural and the rural development policy.

(2) The wider contribution of forests to the objectives set out in the Commission Communication of 11 December 2019 entitled 'the European Green Deal' [6], including to climate, biodiversity and sustainable bioeconomy necessitates a more inclusive and better coordinated Union forest governance structure that reflects all the objectives of the Commission Communication of 16 July 2021 entitled 'New EU Forest Strategy for 2030' [7] and their interlinkages.

(3) The experience and expertise of the Standing Forestry Committee and the Working Group on Forest and Nature on issues concerning forests and forestry arising from various Union policies are important for the wider contribution of forests and forestry to key Union objectives and initiatives, such as the European Green Deal and the new EU Forest Strategy, and to promoting coherence and synergies between the Union and Member States' policies relevant to forests and forestry.

(4) The most effective way of achieving a more inclusive and better coordinated Union forest governance structure is to broaden the scope and clarify the tasks and the composition of the Standing Forestry Committee.. The Standing Forestry Committee

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3 […]

4 […]

5 Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee, OJ L 165, 15.6.1989, p. 14.

6 COM(2019)640 final.

7 COM(2021)527 final.

should also be renamed as the Standing Forest and Forestry Expert Group, in order to reflect those amendments. At the request of the Commission or of a Member State, it should address any issue or aspect concerning forests and forestry arising from various Union policies. It is therefore appropriate to ensure that Member States nominate representatives from the authorities that are competent for the specific policy objectives.

(5) Decision 89/367/EEC should therefore be amended accordingly,

HAVE ADOPTED THIS DECISION:

*Article 1*

Decision 89/367/EEC is amended as follows:

(1) the title is replaced by the following:

'Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forest and Forestry Expert Group';

(2) Article 1 is replaced by the following:

'*Article 1*

In order to ensure a reinforced cooperation and multidisciplinary exchange between the Commission and the Member States on forests and the forestry sector in relation to all forest-relevant Union policy areas, a Standing Forest and Forestry Expert Group, hereinafter referred to as "the expert group", is hereby set up.';

(3) Article 2 is replaced by the following:

'*Article 2*

1. The Commission may consult the expert group on any issue or aspect concerning forests and forestry arising from the various Union policies either on its own initiative or at the request of the representative of a Member State.

2. In particular, the expert group's tasks shall be:

(a) to assist the Commission in the preparation of legislative proposals, guidelines or other Union policy initiatives relevant to forests and forestry, including in the implementation of the New EU Forest Strategy for 2030 and subsequent Union Forest Strategies;

(b) to provide the Commission with advice and expertise, either on the initiative of the Commission or at the request of a Member State, with a view to supporting the wider contribution of forests and forestry to key Union objectives and initiatives, such as the European Green Deal, and to promoting coherence and synergies between Union policies relevant to forests and forestry;

(c) to promote cooperation between the Commission and the Member States on forests and forestry, including in support of measures and interventions under the common agricultural policy;

(d) to foster the exchange of knowledge, experience and good practices in the field of forests and forestry.

3. The European Parliament and the Council, acting on a proposal from the Commission, may assign other tasks to the expert group in connection with Union policies affecting forests and forestry.';

(4) Article 3 is replaced by the following:

'*Article 3*

The expert group shall be composed of representatives of the Member States.

Member States shall nominate their representatives, ensuring participation of the authorities that are competent for the different policy objectives of the New EU Forest Strategy for 2030, including inter alia climate, forest health, environment, forestry, rural development and bioeconomy and any subsequent Union forest strategies.

The expert group shall be chaired by a representative of the Commission.

The expert group's secretariat shall be provided by the Commission.

The expert group shall adopt its own rules of procedure.'.

*Article 2*

This Decision shall enter into force on the twentieth day following that of its publication in the *Official Journal of the European Union*.

*Article 3*

This Decision is addressed to the Member States.

Done at Brussels,

| | |
|---|---|
| *For the European Parliament* | *For the Council* |
| *The President* | *The President* |

**LEGISLATIVE FINANCIAL STATEMENT**

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## 1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

### 1.1. Title of the proposal/initiative

Decision of the European Parliament and of the Council amending Council Decision 89/367/EEC setting up a Standing Forestry Committee

### 1.2. Policy area(s) concerned

DG AGRICULTURE / DG ENVIRONMENT

### 1.3. The proposal/initiative relates to:

☐ **a new action**

☐ **a new action following a pilot project/preparatory action** [8]

☐ **the extension of an existing action**

× **a merger or redirection of one or more actions towards another/a new action**

### 1.4. Objective(s)

*1.4.1. General objective(s)*

1) Contribute to the implementation of the European Green Deal objectives, the EU Biodiversity Strategy for 2030, the New EU Forest Strategy for 2030, the common agricultural policy and the Fit for 55 package.

*1.4.2. Specific objective(s)*

Specific objective number

1) To broaden the tasks of the Expert Group.

2) To clarify and broaden the membership, ensuring that Member State authorities, which are competent for the subjects addressed, are part of this group.

*1.4.3. Expected result(s) and impact*

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

The proposal will create a more inclusive and inter-disciplinary Expert Group reflecting all the environmental, social and economic objectives of the EU's New Forest Strategy.

*1.4.4. Indicators of performance*

*Specify the indicators for monitoring progress and achievements.*

[8] As referred to in Article 58(2)(a) or (b) of the Financial Regulation.

Reinforced cooperation and multidisciplinary exchange between the Commission and the Member States on forests and the forestry sector in relation to all forest-relevant EU policy areas.

## 1.5. Grounds for the proposal/initiative

*1.5.1. Requirement(s) to be met in the short or long term including a detailed timeline for roll-out of the implementation of the initiative*

The Commission proposes to amend Council Decision 89/367/EEC of 29 May 1989 through a decision of the European Parliament and of the Council to reflect the new governance of the New EU Forest Strategy for 2030. The Commission proposes to update the legal bases, the policy references and broaden the tasks of the Standing Forestry Committee and rename it to Standing Forest and Forestry Expert Group. The proposal would also clarify and extend the Expert Group's membership, ensuring that Member State authorities which are competent for the subjects addressed are part of this group.

*1.5.2. Added value of Union involvement (it may result from different factors, e.g. coordination gains, legal certainty, greater effectiveness or complementarities). For the purposes of this point 'added value of Union involvement' is the value resulting from Union intervention, which is additional to the value that would have been otherwise created by Member States alone.*

A governance structure involving Member States experts to advise the Commission can only be ensured by EU-level action.

The Treaties do not explicitly mention 'forest policy', but the EU has a range of competences that may relate to forests such as climate, environment, rural development and disaster prevention. The EU has already exercised these competences, and forests are covered by a number of legal texts. Within these areas of shared EU competences, forests and forestry do not fall within the exclusive competence of Member States.

The New EU Forest Strategy aims to overcome challenges that affect forests and forestry (e.g. climate change, biodiversity loss, etc.) and unlock the potential of forests for our future, in full respect for the principle of subsidiarity. The Commission will work closely with the Member States for the implementation of the New EU Forest Strategy. The most effective way of achieving a more inclusive and better coordinated EU forest governance structure is to broaden the scope and clarify the tasks of the Standing Forestry Committee, and to rename it to reflect these amendments. It will be composed of relevant competent authorities of the Member States responsible for the policy sectors referred to in the New EU Forest Strategy and will be chaired by a representative of the Commission.

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

The Standing Forestry Committee was set up with Decision 89/367/EEC in order to ensure closer and more constant cooperation in the forestry sector between the Member States and the Commission, and thereby support forestry measures initiated under the European Economic Community's agricultural structure and rural development policy. The wider contribution of forests to the European Green Deal objectives, as presented in the New EU Forest Strategy, including for climate,

biodiversity and sustainable bioeconomy, necessitates a more inclusive and better coordinated EU forest governance structure, reflecting all the objectives of the New EU Forest Strategy and their interlinkages. The most effective way of achieving a more inclusive and better coordinated EU forest governance structure is to broaden the scope and clarify the tasks and the composition of the Standing Forestry Committee. The Standing Forestry Committee should also be renamed in order to reflect those amendments.

*1.5.4. Compatibility with the Multiannual Financial Framework and possible synergies with other appropriate instruments*

To be equally financed from the global envelopes of DG AGRI and DG ENV.

*1.5.5. Assessment of the different available financing options, including scope for redeployment*

N/A

## 1.6. Duration and financial impact of the proposal/initiative

☐ **limited duration**

☐ in effect from [DD/MM]YYYY to [DD/MM]YYYY

☐ Financial impact from YYYY to YYYY for commitment appropriations and from YYYY to YYYY for payment appropriations.

× **unlimited duration**

Implementation with a start-up period from 2023,

followed by full-scale operation.

## 1.7. Method(s) of budget implementation planned [9]

× **Direct management** by the Commission

☐ by its departments, including by its staff in the Union delegations;

☐ by the executive agencies

☐ **Shared management** with the Member States

☐ **Indirect management** by entrusting budget implementation tasks to:

☐ third countries or the bodies they have designated;

☐ international organisations and their agencies (to be specified);

☐ the EIB and the European Investment Fund;

☐ bodies referred to in Articles 70 and 71 of the Financial Regulation;

☐ public law bodies;

☐ bodies governed by private law with a public service mission to the extent that they are provided with adequate financial guarantees;

☐ bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that are provided with adequate financial guarantees;

☐ bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to Title V of the TEU, and identified in the relevant basic act.

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

Comments

| |
|---|
| |

[9] Details of budget implementation methods and references to the Financial Regulation may be found on the BUDGpedia site: https://myintracomm.ec.europa.eu/corp/budget/financial-rules/budget-implementation/Pages/implementation-methods.aspx.

## 2. MANAGEMENT MEASURES

### 2.1. Monitoring and reporting rules

*Specify frequency and conditions.*

| |
|---|
| N/A |

### 2.2. Management and control system(s)

*2.2.1. Justification of the management mode(s), the funding implementation mechanism(s), the payment modalities and the control strategy proposed*

| |
|---|
| N/A |

*2.2.2. Information concerning the risks identified and the internal control system(s) set up to mitigate them*

| |
|---|
| N/A |

*2.2.3. Estimation and justification of the cost-effectiveness of the controls (ratio of "control costs ÷ value of the related funds managed"), and assessment of the expected levels of risk of error (at payment & at closure)*

| |
|---|
| N/A |

### 2.3. Measures to prevent fraud and irregularities

*Specify existing or envisaged prevention and protection measures, e.g. from the Anti-Fraud Strategy.*

| |
|---|
| N/A |

## 3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

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

Existing budget lines

*In order of multiannual financial framework headings and budget lines.*

| Heading of multiannual financial framework | Budget line | Type of expenditure | Contribution | | | |
|---|---|---|---|---|---|---|
| | Number | Diff./Non-diff. [10] | from EFTA countries [11] | from candidate countries and potential candidates [12] | from other third countries | other assigned revenue |
| 7 | 20 02 06 02 | /Non-diff. | NO | NO | NO | 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 | Diff./Non-diff. | from EFTA countries | from candidate countries and potential candidates | from other third countries | other assigned revenue |
| | [XX.YY.YY.YY] | | YES/NO | YES/NO | YES/NO | YES/NO |

[10] Diff. = Differentiated appropriations / Non-diff. = Non-differentiated appropriations.

[11] EFTA: European Free Trade Association.

[12] Candidate countries and, where applicable, potential candidates from the Western Balkans.

### 3.2. Estimated financial impact of the proposal on appropriations

*3.2.1. Summary of 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:

EUR million (to three decimal places)

| **Heading of multiannual financial framework** | Number | |
|---|---|---|

| DG: <…….> | | | Year **N** [13] | 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 | | | | | | | | | | |
| Budget line [14] | Commitments | (1a) | | | | | | | | |
| | Payments | (2a) | | | | | | | | |
| Budget line | Commitments | (1b) | | | | | | | | |
| | Payments | (2b) | | | | | | | | |
| Appropriations of an administrative nature financed from the envelope of specific programmes [15] | | | | | | | | | | |
| Budget line | | (3) | | | | | | | | |
| **TOTAL appropriations for DG <…….>** | Commitments | =1a+1b +3 | | | | | | | | |
| | Payments | =2a+2b +3 | | | | | | | | |

[13] Year N is the year in which implementation of the proposal/initiative starts. Please replace "N" by the expected first year of implementation (for instance: 2021). The same for the following years.

[14] According to the official budget nomenclature.

[15] 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) | | | | | | | | |
| | Payments | (5) | | | | | | | | |
| • TOTAL appropriations of an administrative nature financed from the envelope for specific programmes | | (6) | | | | | | | | |
| **TOTAL appropriations under HEADING <….>** of the multiannual financial framework | Commitments | =4+ 6 | | | | | | | | |
| | Payments | =5+ 6 | | | | | | | | |

**If more than one operational heading is affected by the proposal / initiative, repeat the section above:**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| • TOTAL operational appropriations (all operational headings) | Commitments | (4) | | | | | | | | |
| | Payments | (5) | | | | | | | | |
| TOTAL appropriations of an administrative nature financed from the envelope for specific programmes (all operational headings) | | (6) | | | | | | | | |
| **TOTAL appropriations under HEADINGS 1 to 6** of the multiannual financial framework (Reference amount) | Commitments | =4+ 6 | | | | | | | | |
| | Payments | =5+ 6 | | | | | | | | |

| **Heading of multiannual financial framework** | **7** | 'Administrative expenditure' |
|---|---|---|

EUR million (to three decimal places)

| | | Year **2023** | Year **2024** | Year **2025** | Year **2026** | Enter as many years as necessary to show the duration of the impact (see point 1.6) | | | **TOTAL** |
|---|---|---|---|---|---|---|---|---|---|
| DG: AGRI | | | | | | | | | |
| • Human resources | | | | | | | | | |
| • Other administrative expenditure | | **0.015** | **0.015** | **0.015** | **0.015** | | | | |
| **TOTAL DG AGRI** | Appropriations | **0.015** | **0.015** | **0.015** | **0.015** | | | | |
| DG: ENV | | | | | | | | | |
| • Human resources | | | | | | | | | |
| • Other administrative expenditure | | **0.015** | **0.015** | **0.015** | **0.015** | | | | |
| **TOTAL DG ENV** | Appropriations | **0.015** | **0.015** | **0.015** | **0.015** | | | | |

| **TOTAL appropriations under HEADING 7** of the multiannual financial framework | (Total commitments = Total payments) | 0.030 | 0.030 | 0.030 | 0.030 | | | | |
|---|---|---|---|---|---|---|---|---|---|

EUR million (to three decimal places)

| | | Year N [16] | 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 7** of the multiannual financial framework | Commitments | 0.030 | 0.030 | 0.030 | 0.030 | | | | |
| | Payments | 0.030 | 0.030 | 0.030 | 0.030 | | | | |

### *3.2.2. Estimated output funded with operational appropriations – NOT APPLICABLE*

Commitment appropriations in EUR million (to three decimal places)

| **Indicate objectives and outputs** ⇩ | | | 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** | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **OUTPUTS** | | | | | | | | | | | | | | | | | |
| | Type [17] | Average cost | No | Cost | No | Cost | No | Cost | No | Cost | No | Cost | No | Cost | No | Cost | Total No | Total cost |
| SPECIFIC OBJECTIVE No 1 [18] … | | | | | | | | | | | | | | | | | | |
| - Output | | | | | | | | | | | | | | | | | | |
| - Output | | | | | | | | | | | | | | | | | | |
| - Output | | | | | | | | | | | | | | | | | | |
| Subtotal for specific objective No 1 | | | | | | | | | | | | | | | | | | |
| SPECIFIC OBJECTIVE No 2 ... | | | | | | | | | | | | | | | | | | |

16 Year N is the year in which implementation of the proposal/initiative starts. Please replace "N" by the expected first year of implementation (for instance: 2021). The same for the following years.

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

18 As described in point 1.4.2. 'Specific objective(s)…'

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| - Output | | | | | | | | | | | | | | | | | | |
| Subtotal for specific objective No 2 | | | | | | | | | | | | | | | | | | |
| **TOTALS** | | | | | | | | | | | | | | | | | | |

### 3.2.3. *Summary of estimated impact on administrative appropriations*

☐ The proposal/initiative does not require the use of appropriations of an administrative nature

× The proposal/initiative requires the use of appropriations of an administrative nature, as explained below:

EUR million (to three decimal places)

| | Year **2023** | Year **2024** | Year **2025** | Year **2026** | Enter as many years as necessary to show the duration of the impact (see point 1.6) | | | **TOTAL** |
|---|---|---|---|---|---|---|---|---|
| **HEADING 7 of the multiannual financial framework** | | | | | | | | |
| Human resources | | | | | | | | |
| Other administrative expenditure | 0.030 | 0.030 | 0.030 | 0.030 | | | | |
| **Subtotal HEADING 7 of the multiannual financial framework** | 0.030 | 0.030 | 0.030 | 0.030 | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Outside HEADING 7** [19] **of the multiannual financial framework** | | | | | | | | |
| Human resources | | | | | | | | |
| Other expenditure of an administrative nature | | | | | | | | |
| **Subtotal outside HEADING 7 of the multiannual financial framework** | | | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | **0.030** | **0.030** | **0.030** | **0.030** | | | | |

The appropriations required for human resources and other expenditure of an administrative nature will be met by appropriations from the DG that 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.

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

3.2.3.1. 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-time equivalent units (FTEs)*

| | | 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 staff)** | | | | | | | | |
| 20 01 02 01 (Headquarters and Commission's representation offices) | | | | | | | | |
| 20 01 02 03 (Delegations) | | | | | | | | |
| 01 01 01 01 (Indirect research) | | | | | | | | |
| 01 01 01 11 (Direct research) | | | | | | | | |
| Other budget lines (specify) | | | | | | | | |
| **• External staff (in full-time equivalent units (FTEs))** [20] | | | | | | | | |
| 20 02 01 (AC, END and INT from the 'global envelope') | | | | | | | | |
| 20 02 03 (AC, AL, END, INT and JPD in the delegations) | | | | | | | | |
| **XX** 01 xx **yy zz** [21] | - at headquarters | | | | | | | |
| | - in delegations | | | | | | | |
| 01 01 01 02 (AC, END, INT - Indirect research) | | | | | | | | |
| 01 01 01 12 (AC, END, INT - Direct research) | | | | | | | | |
| Other budget lines (specify) | | | | | | | | |
| **TOTAL** | | | | | | | | |

**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 staff | |
| External staff | |

[20] AC= Contract Staff; AL = Local Staff; END = Seconded National Expert; INT = agency staff; JPD= Junior Professionals in Delegations.

[21] Subceiling for external staff covered by operational appropriations (former 'BA' lines).

*3.2.4. Compatibility with the current multiannual financial framework*

The proposal/initiative:

× can be fully financed through redeployment within the relevant heading of the multiannual financial framework (MFF).

| |
|---|
| Use of the global envelope of both DG AGRI and DG ENV. |

☐ requires use of the unallocated margin under the relevant heading of the MFF and/or use of the special instruments as defined in the MFF Regulation.

| |
|---|
| Explain what is required, specifying the headings and budget lines concerned, the corresponding amounts, and the instruments proposed to be used. |

☐ requires a revision of the MFF.

| |
|---|
| 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

☐ provides for the co-financing by third parties estimated below:

Appropriations in EUR million (to three decimal places)

| | Year **N** [22] | 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 |
|---|---|---|---|---|---|---|---|---|
| Specify the co-financing body | | | | | | | | |
| TOTAL appropriations co-financed | | | | | | | | |

[22] Year N is the year in which implementation of the proposal/initiative starts. Please replace "N" by the expected first year of implementation (for instance: 2021). The same for the following years.

### 3.3. Estimated impact on revenue

× The proposal/initiative has no financial impact on revenue.

☐ The proposal/initiative has the following financial impact:

☐ on own resources

☐ on other revenue

please indicate, if the revenue is assigned to expenditure lines ☐

EUR million (to three decimal places)

| Budget revenue line: | Appropriations available for the current financial year | Impact of the proposal/initiative [23] | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 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) | | |
| Article ……. | | | | | | | | |

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

Other remarks (e.g. method/formula used for calculating the impact on revenue or any other information).

[23] As regards traditional own resources (customs duties, sugar levies), the amounts indicated must be net amounts, i.e. gross amounts after deduction of 20% for collection costs.