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COVER NOTE

From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	6 March 2025
To:	Ms Thérèse BLANCHET, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2025) 76 final
Subject:	Proposal for a COUNCIL DECISION on the conclusion, on behalf of the Union, of the Protocol (2025–2029) on the implementation of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community

Delegations will find attached document COM(2025) 76 final.

Encl.: COM(2025) 76 final

EUROPEAN
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Brussels, 5.3.2025
COM(2025) 76 final

2025/0046 (NLE)

Proposal for a

COUNCIL DECISION

on the conclusion, on behalf of the Union, of the Protocol (2025–2029) on the implementation of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community

EXPLANATORY MEMORANDUM

1. CONTEXT OF THE PROPOSAL

• Reasons for and objectives of the proposal

The Fisheries Partnership Agreement (FPA) between the Republic of Côte d'Ivoire and the European Community was signed and entered into force on 18 April 2008 for a period of six years. It is tacitly renewable for six-year periods and is therefore still in force. A previous six-year Protocol on the implementation of the FPA started to apply on 1 August 2018 and expired on 31 July 2024.

On the basis of the Council Decision authorising the opening of negotiations on behalf of the European Union for a new implementing protocol to the Fisheries Partnership Agreement with the Republic of Côte d'Ivoire and the negotiating directives contained therein[1], the Commission conducted negotiations with the government of the Republic of Côte d'Ivoire ('Côte d'Ivoire'). Following those negotiations, a Protocol was initialled by the negotiators on 21 November 2024. The new Protocol covers a period of four years from the date of provisional application laid down in Article 20 thereof, that date being the date on which it is signed by the Parties.

The purpose of this proposal is to authorise the conclusion of the implementing Protocol, in accordance with Article 218(6) of the Treaty on the Functioning of the European Union (TFEU).

• Consistency with existing provisions in the policy area

The main aim of the new Protocol is to provide an updated framework, namely by taking into account the priorities of the reformed common fisheries policy and its external dimension, with a view to continuing and strengthening the strategic partnership between the European Union and the Republic of Côte d'Ivoire in the field of fisheries.

The Protocol grants fishing opportunities to European Union vessels in Côte d'Ivoire's fishing zone in accordance with the best available scientific advice and the resolutions and recommendations of the International Commission for the Conservation of Atlantic Tunas (ICCAT), within the limits of the available surplus. The Commission has based its position in part on the results of an evaluation of the previous (2018–2024) Protocol and an *ex ante* evaluation of whether a new Protocol should be concluded. Those evaluations were carried out by external experts. The aim is also to enhance cooperation between the European Union and the Republic of Côte d'Ivoire so as to promote a sustainable fisheries policy and the responsible exploitation of fishery resources in Côte d'Ivoire's fishing zone and in the Atlantic Ocean, in the interests of the Parties. This cooperation will also help to promote decent working conditions for fishing activity.

The new Protocol provides for fishing opportunities in the following categories:

- 25 tuna purse seiners;

- 7 surface longliners;

[1] Council Decision adopted during the 4008th Energy Council on 4 March 2024.

- support vessels in accordance with the relevant ICCAT resolutions and within the limits set by Côte d'Ivoire's legislation.

- **Consistency with other Union policies**

The negotiation of a new Protocol on the implementation of the Fisheries Partnership Agreement with Côte d'Ivoire forms part of the Union's external action in relation to the Organisation of African, Caribbean and Pacific States (OACPS) and takes into account, in particular, the Union's objectives of sustainable economic growth, human and social development, combating climate change, sustainable management of natural resources and respecting democratic principles and human rights.

2. LEGAL BASIS, SUBSIDIARITY AND PROPORTIONALITY

- **Legal basis**

The legal basis is Article 43(2) of the Treaty on the Functioning of the European Union (TFEU), which establishes the common fisheries policy, and Article 218(6) thereof, which provides that the Council, on a proposal by the negotiator, is to adopt a decision concluding an agreement between the Union and third countries.

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

The proposal falls under the exclusive competence of the European Union pursuant to Article 3(1)(d) TFEU. The subsidiarity principle therefore does not apply.

- **Proportionality**

The proposal is proportionate to the objective of establishing a legal, environmental, economic and social governance framework for fishing activities carried out by Union vessels in third-country waters, as set out in Article 31 of Regulation (EU) No 1380/2013 establishing the common fisheries policy. It complies with those provisions and with those on financial assistance to third countries laid down in Article 32 of that Regulation.

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

- ***Ex post* evaluations / fitness checks of existing legislation**

In 2023, the Commission carried out an *ex post* evaluation of the 2018–2024 Protocol to the Fisheries Partnership Agreement with Côte d'Ivoire and an *ex ante* evaluation of a possible new Protocol[2]. The conclusions of the *ex post* and *ex ante* evaluations are set out in a Commission Staff Working Document (SWD)[3].

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[2] European Commission, Directorate-General for Maritime Affairs and Fisheries, Caillart, B., Defaux, V. and Guélé, M., *Évaluation rétrospective et prospective du Protocole 2018–2024 à l'accord de partenariat dans le domaine de la pêche entre l'Union européenne et la République de Côte d'Ivoire – Rapport final*, Publications Office of the European Union, 2023, https://data.europa.eu/doi/10.2771/605016.

[3] Commission Staff Working Document, Evaluation Accompanying the document Recommendation for a COUNCIL DECISION authorising the opening of negotiations on behalf of the European Union for a new Implementing Protocol to the Fisheries Partnership Agreement with the Republic of Côte d'Ivoire, https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:52024SC0022.

The evaluation concluded that the Union fishing sector has a strong interest in fishing in Côte d'Ivoire and that a new Protocol would be in the interest of both Parties. Furthermore, the new Protocol would help to strengthen monitoring, control and surveillance and would contribute to improved fisheries governance in the region.

For the Union, it is important to maintain an instrument allowing close sectoral cooperation with a country which, due to the size of the fishing zone under its jurisdiction, is a major player in ocean governance at sub-regional level. Strengthening relations with Côte d'Ivoire will also enable alliances to be built within the framework of ICCAT. Furthermore, for the Union fleet, this means maintaining access to an important fishing zone for the deployment of harvesting strategies under a multiannual, international legal framework. Moreover, the location, facilities and services of the port of Abidjan, at the heart of a busy fishing zone, make it a logistical hub and a major landing and transhipment port, which adds to the relevance of the intended new Protocol, both for the Union fishing sector and for the partner country. For the Côte d'Ivoire authorities, the aim is to maintain relations with the Union in order to strengthen ocean governance, benefit from dedicated sectoral support that provides for funding opportunities over several years and use the vessel activity to start industrialising the country's processing sector, and so help diversify its economy.

- **Stakeholder consultations**

Member States, industry representatives and international civil society organisations, as well as Côte d'Ivoire's fisheries administration and civil society representatives, were consulted as part of the evaluation. Consultations also took place in the framework of the Long Distance Fleet Advisory Council.

- **Collection and use of expertise**

The Commission used an independent consultant for the *ex post* and *ex ante* evaluations, in accordance with Article 31(10) of Regulation (EU) No 1380/2013 establishing the common fisheries policy.

- **Impact assessment**

Not applicable

- **Regulatory fitness and simplification**

Not applicable

- **Fundamental rights**

The negotiated Agreement includes a clause on the consequences of violating the essential elements laid down in Article 9 of the Samoa Agreement[4] with regard to human rights.

4. BUDGETARY IMPLICATIONS

The annual financial contribution is EUR 740 000, based on:

[4] Partnership Agreement between the European Union and its Member States, of the one part, and the Members of the Organisation of African, Caribbean and Pacific States, of the other part (OJ L, 2023/2862, 28.12.2023).

(a) an annual amount of EUR 305 000 for access to the fisheries resources in Côte d'Ivoire's fishing zone, equivalent to a reference tonnage of 6 100 tonnes per year for highly migratory species;

(b) support for development of the sectoral fisheries policy of Côte d'Ivoire, amounting to EUR 435 000 per year. This support meets the objectives of Côte d'Ivoire's strategic plan for fisheries.

The annual amount for commitment and payment appropriations is established during the annual budgetary procedure, including for the reserve line for protocols not yet having entered into force at the beginning of the year[5].

5. OTHER ELEMENTS

- **Implementation plans and monitoring, evaluation and reporting arrangements**

Monitoring arrangements are provided for in the Sustainable Fisheries Partnership Agreement and its implementing Protocol.

[5] In accordance with point 20 of the Interinstitutional Agreement on cooperation in budgetary matters (OJ L 433I, 22.12.2020).

2025/0046 (NLE)

Proposal for a

COUNCIL DECISION

on the conclusion, on behalf of the Union, of the Protocol (2025–2029) on the implementation of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 43(2), in conjunction with Article 218(6)(a)(v) and Article 218(7) thereof,

Having regard to the proposal from the European Commission,

Having regard to the consent of the European Parliament,

Whereas:

(1) In accordance with Council Decision [XXX] of […][1], the Protocol on the implementation of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community ('the Protocol') was signed on […], subject to its conclusion at a later date.

(2) The aim of the Partnership Agreement is to allow Union vessels to carry out fishing activity in Côte d'Ivoire's fishing zone and to enable the Union and the Republic of Côte d'Ivoire to work together more closely to develop a sustainable fisheries policy, so as to promote the responsible exploitation of fishery resources in Côte d'Ivoire's fishing zone and in the Atlantic Ocean, and to help achieve decent working conditions in the fisheries sector.

(3) This Protocol should be approved on behalf of the European Union.

(4) Article 9 of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community ('the Agreement') establishes a Joint Committee responsible for monitoring the application of the Agreement and its implementing Protocol. Furthermore, the Joint Committee may approve certain amendments to the Protocol. In order to facilitate the approval of such amendments, the Commission should be empowered, subject to specific substantive and procedural conditions set out in Annex 2, to approve them on behalf of the Union under a simplified procedure.

(5) The Union's position on the proposed amendments is established by the Council. The proposed amendments are approved unless a number of Member States equivalent to a blocking minority of the Council, in accordance with Article 16(4) of the Treaty on European Union, object to them.

[1] OJ L, 2025/….., ...2025, p. …, https://data.europa.eu/eli/dec/2025/...../oj.

(6) The European Data Protection Supervisor was consulted in accordance with Article 42 of Regulation (EU) 2018/1725[2] of the European Parliament and of the Council and delivered an opinion on [date],

HAS ADOPTED THIS DECISION:

Article 1

The conclusion of the Protocol on the implementation of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community (2025–2029) ('the Protocol') is hereby approved on behalf of the Union.

The text of the Protocol is annexed to this Decision as Annex 1.

Article 2

In accordance with the provisions and conditions laid down in Annex 2 to this Decision, the Commission is hereby authorised to approve, on behalf of the Union, the amendments to the Protocol adopted by the Joint Committee established under Article 9 of the Fisheries Partnership Agreement.

Article 3

This Decision shall enter into force on the seventh day following that of its adoption.

Done at Brussels,

For the Council
The President

[2] Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39, http://data.europa.eu/eli/reg/2018/1725/oj).

LEGISLATIVE FINANCIAL STATEMENT

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

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LEGISLATIVE FINANCIAL STATEMENT

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

1.1. Title of the proposal/initiative

Proposal for a Council Decision on the conclusion, on behalf of the Union, and provisional application of the Protocol (2025–2029) on the implementation of the Fisheries Partnership Agreement between the Republic of Côte d'Ivoire and the European Community

1.2. Policy area(s) concerned in the ABM/ABB structure[1]

08 – Agriculture and maritime policy

08 05 – Sustainable fisheries partnership agreements (SFPAs) and regional fisheries management organisations (RFMOs)

08 05 01 – Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters

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 action**[2]

☐ 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. Objective(s)

1.4.1. Commission multiannual strategic objective(s) pursued by the proposal/initiative

The negotiation and conclusion of sustainable fisheries partnership agreements (SFPAs) with third countries meet the general objective of giving European Union fishing vessels access to the fishing zones of third countries and developing a partnership with those countries with a view to strengthening the sustainable exploitation of fishery resources outside Union waters.

SFPAs also ensure consistency between the principles governing the common fisheries policy and commitments made under other European policies (sustainable use of third-country resources, combating illegal, unreported and unregulated (IUU) fishing, integration of partner countries into the global economy, contribution to sustainable development in all its dimensions, and better political and financial governance of fisheries).

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

Specific objective No 1

To contribute to sustainable fishing in non-Union waters, maintain a European presence in distant-water fisheries and protect the interests of the European fisheries

[1] ABM: *Activity-Based Management* – ABB: *Activity-Based Budgeting*.

[2] As referred to in Article 54 of the Financial Regulation.

sector and consumers by negotiating and concluding SFPAs with coastal States, consistent with other European policies.

ABM/ABB activity(ies) concerned

08 05 01 – Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters

1.4.3. Expected result(s) and impact

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

Concluding the implementing Protocol means that the strategic fisheries partnership between the European Union and Côte d'Ivoire can be continued and strengthened. Concluding the Protocol will create fishing opportunities for Union vessels in Côte d'Ivoire's fishing zone.

The Protocol will also contribute to better management and conservation of fishery resources, through financial (sectoral) support for the implementation of programmes adopted at national level by the partner country, in particular the fisheries comprehensive plan, the monitoring and combating of illegal fishing, and support for the small-scale fisheries sector.

Lastly, the Protocol will support Côte d'Ivoire's sustainable exploitation of its marine resources and contribute to its fishing economy by promoting growth in fishing-related economic activities and decent working conditions.

1.4.4. Result and impact indicators

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

Fishing opportunity exploitation rates (annual uptake of fishing authorisations as a percentage of availability under the Protocol).

Catch data (gathering and analysis) and commercial value of the Agreement.

Contribution to creating jobs and establishing decent working conditions in the fisheries sector, creating added value in the Union and stabilising the Union market (in aggregate with other SFPAs).

Contribution to improving research, monitoring and control of fishing activity by the partner country and development of its fisheries sector, in particular small-scale fisheries.

1.5. Grounds for the proposal/initiative

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

It is intended that the new implementing Protocol will apply provisionally from the date on which it is signed, so as to minimise the period during which fishing will not be possible.

The new Protocol will provide a framework for the fishing activities of the Union fleet in Côte d'Ivoire's fishing zone and will authorise Union vessel owners to apply for fishing authorisations to fish in that zone. In addition, the new Protocol will enhance cooperation between the Union and Côte d'Ivoire with a view to promoting the development of a sustainable fisheries policy in all its dimensions. It provides, in particular, for vessels to be monitored via VMS and for the electronic transmission of catch data. The sectoral support available under the Protocol will help Côte d'Ivoire in the context of its national fisheries strategy, including in the fight against IUU fishing, while promoting decent working conditions for fishing activity.

1.5.2. Added value of EU involvement

Failure by the Union to agree on a new Protocol would impede the fishing activity of Union vessels, as the current Agreement contains a clause excluding fishing activity not taking place in the framework defined by a protocol to the Agreement.

Consequently, the added value for the Union's long-distance fleet is very clear. The Protocol also provides a framework for enhanced cooperation between the Union and Côte d'Ivoire.

1.5.3. Lessons learned from similar experiences in the past

Analysis of past catches in Côte d'Ivoire's fishing zone and of available assessments and scientific advice has led the Parties to set a reference tonnage for tuna and tuna-like species of 6 100 tonnes per year, with fishing opportunities for 25 tuna purse seiners and 7 surface longliners. Sectoral support has been set at a high level in order to take into account the priorities of the national fisheries and natural resource exploitation strategy.

1.5.4. Compatibility and possible synergy with other appropriate instruments

Funds provided as financial compensation for access under the SFPA constitute fungible revenue in the national budget of Côte d'Ivoire. However, the conclusion and monitoring of SFPAs require funds intended for sectoral support to be allocated (generally by including them in the annual budget law) to the Ministry responsible for fisheries. These financial resources are compatible with other sources of funding from other providers of international funding for projects and/or programmes to be carried out at national level in the fisheries sector.

1.6. Duration and financial impact

☑ Proposal/initiative of **limited duration**

– ☑ Proposal/initiative applicable from the date of signing in 2025, for a period of four years, ending in 2029

– ☑ Financial impact from 2025 to 2030

☐ 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) planned[3]

☑ **Direct management** by the Commission

– ☑ By its departments, including by its staff in the Union delegations

– ☐ By 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 211 and 212 of the Financial Regulation;

– ☐ public-law bodies;

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

– ☐ persons entrusted with the implementation of specific actions in the CFSP pursuant to Title V of the Treaty on European Union, and identified in the relevant basic act.

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

Comments

[…]

[3] Details of management modes and references to the Financial Regulation can be found on the following site: EU Financial Regulation – European Commission.

2. MANAGEMENT MEASURES

2.1. Monitoring and reporting rules

Specify frequency and conditions.

The Commission (DG MARE, in cooperation with its fisheries attaché responsible for Côte d'Ivoire, and in coordination with the relevant Commission departments) will ensure regular monitoring of the implementation of the Protocol as regards the use of fishing opportunities by operators, catch data and compliance with the conditions for sectoral support.

The SFPA provides for at least one annual meeting of the Joint Committee, at which the Commission and Côte d'Ivoire will review the implementation of the Agreement and Protocol and, if necessary, adjust the programming and, if applicable, the financial contribution.

2.2. Management and control system

2.2.1. Risk(s) identified

The identified risk is the underuse of fishing opportunities by Union vessel owners and the underuse or delayed use by Côte d'Ivoire of funds intended to finance the sectoral fisheries policy. Extensive dialogue is planned on the programming and implementation of the sectoral policy referred to in the Agreement and the Protocol. Joint monitoring of results, as referred to in Article 9 of the Protocol, also forms part of these control methods. In addition, the Agreement and the Protocol contain specific clauses for their suspension, under certain conditions and in given circumstances.

2.2.2. Information concerning the internal control system set up

Separate payments will be made for the contribution for access and the contribution linked to sectoral support.

The payments for access will be made annually on the anniversary date of the Protocol, except in the first year, when the payment will be made within three months of the start of provisional application. Vessel access will be controlled by the issuing of fishing authorisations.

The support will be paid for the first time within three months of the start of provisional application, subject to agreement on an annual and multiannual implementation programme; in the following years, payment will be conditional on the results achieved. The results achieved and the implementation rate will be monitored in accordance with the guidelines on the implementation of sectoral support for Côte d'Ivoire's fisheries policy to be agreed by the Parties, on the basis of reports or documentary evidence provided by the partner country and assessments and verifications carried out by the fisheries attaché.

2.2.3. Estimate of the costs and benefits of checks and assessment of the expected level of risk of error

Payments relating to access costs under Sustainable Fisheries Partnership Agreements (SFPAs) are subject to checks aimed at ensuring their compliance with the provisions of international agreements. Checks relating to sectoral support are aimed at monitoring its implementation. Monitoring is carried out by Commission

staff in Union delegations and during Joint Committee meetings. A multiannual programming matrix is used to evaluate progress. If progress is insufficient, the payment of the next instalment is suspended or possibly reduced. The overall cost of the checks on all SFPAs is estimated to be around 1.8% (of total contributions in 2018). The procedures for checks on SFPAs are based largely on essential regulatory requirements. If no shortcomings are detected that could have a significant impact on the legality and regularity of the financial transactions, the checks are considered effective.

2.3. Measures to prevent fraud and irregularities

Specify existing or envisaged prevention and protection measures.

The Commission undertakes to establish political dialogue and regular coordination with Côte d'Ivoire with a view to improving the management of the Agreement and the Protocol and strengthening the Union's contribution to sustainable resource management. Any payment which the Commission makes under an SFPA is subject to the Commission's standard rules and budgetary and financial procedures. In particular, the bank accounts of third countries into which the financial contribution is paid are fully identified. Article 8(7) of the Protocol provides that the financial contribution for access and that intended for development of the sector must be paid into a Public Treasury account.

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 the order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number […][Description……..…….]	Diff./non-diff. (1)	from EFTA countries[2]	from candidate countries[3]	from third countries	within the meaning of Article 21(2)(b) of the Financial Regulation.
	08.05.01 Establishing a governance framework for fishing activities carried out by European Union fishing vessels in third-country waters (SFAs)	Diff.	NO	NO	YES	NO

- New budget lines requested

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

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number […][Description……..…….]	Diff./non-diff.	from EFTA countries	from candidate countries	from third countries	within the meaning of Article 21(2)(b) of the Financial Regulation.
	[…][XX.YY.YY.YY]		YES/NO	YES/NO	YES/NO	YES/NO

1 Diff. = Differentiated appropriations / Non-diff. = Non-differentiated appropriations.
2 EFTA: European Free Trade Association.
3 Candidate countries and, where applicable, potential candidates from the Western Balkans.

3.2. Estimated impact on expenditure

3.2.1. Summary of estimated impact on expenditure

million EUR (to three decimal places)

Heading of multiannual financial framework:	No 2	Sustainable growth: natural resources

DG MARE			Year **2025**	Year **2026**	Year **2027**	Year **2028**	**TOTAL**
○ Operational appropriations							
Budget line 08.05.01	Commitments	(1)	0.740	0.740	0.740	0.740	**2.960**
	Payments	(2)	0.740	0.740	0.740	0.740	**2.960**
Appropriations of an administrative nature financed from the envelope for specific programmes[1]							
TOTAL appropriations for DG MARE	Commitments	=1+1a+3	0.740	0.740	0.740	0.740	**2.960**

[1] 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.

	Payments	=2+2a+3	0.740	0.740	0.740	0.740	**2.960**
○ TOTAL operational appropriations	Commitments	(4)	0.740	0.740	0.740	0.740	**2.960**
	Payments	(5)	0.740	0.740	0.740	0.740	**2.960**
○ TOTAL appropriations of an administrative nature financed from the envelope for specific programmes		(6)					
TOTAL appropriations under HEADING 2 of the multiannual financial framework	Commitments	=4+6	0.740	0.740	0.740	0.740	**2.960**
	Payments	=5+6	0.740	0.740	0.740	0.740	**2.960**

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

○ TOTAL operational appropriations	Commitments	(4)	0.740	0.740	0.740	0.740	**2.960**
	Payments	(5)	0.740	0.740	0.740	0.740	**2.960**
○ TOTAL appropriations of an administrative nature financed from the envelope for specific programmes		(6)					
TOTAL appropriations under HEADINGS 1 to 4 of the multiannual financial framework (reference amount)	Commitments	=4+6	0.740	0.740	0.740	0.740	**2.960**
	Payments	=5+6	0.740	0.740	0.740	0.740	**2.960**

Heading of multiannual financial framework:	**5**	'Administrative expenditure'

million EUR (to three 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: <…….>									
○ Human resources									
○ Other administrative expenditure									
TOTAL DG <…….>	Appropriations								

TOTAL appropriations under HEADING 5 of the multiannual financial framework	(Total commitments = Total payments)	0.740	0.740	0.740	0.740	**2.960**

million EUR (to three decimal places)

		Year **2025**	Year **2026**	Year **2027**	Year **2028**	**TOTAL**
TOTAL appropriations under HEADINGS 1 to 5 of the multiannual financial framework	Commitments	0.740	0.740	0.740	0.740	**2.960**
	Payments	0.740	0.740	0.740	0.740	**2.960**

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 million EUR (to three decimal places)

Indicate objectives and outputs ⇩			Year **2025**		Year **2026**		Year **2027**		Year **2028**				**TOTAL**
	OUTPUTS												
	Type[1]	Average cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Total cost
SPECIFIC OBJECTIVE No 1[2] ...													
- Fleet access		0.305		0.305		0.305		0.305		0.305			1.22
- Sectoral		0.435		0.435		0.435		0.435		0.435			1.74
- Output													
Subtotal for specific objective No 1				0.740		0.740		0.740		0.740			**2.960**
SPECIFIC OBJECTIVE No 2 ...													
- Output													
Subtotal for specific objective No 2													
TOTAL COST				0.740		0.740		0.740		0.740			**2.960**

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

[2] As described in point 1.4.2. 'Specific objective(s) …'.

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 appropriations of an administrative nature.

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

million EUR (to three decimal places)

	Year **N**[1]	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**
HEADING 5 of the multiannual financial framework								
Human resources								
Other administrative expenditure								
Subtotal HEADING 5 of the multiannual financial framework								
Outside HEADING 5[2] **of the multiannual financial framework**								
Human resources								
Other administrative expenditure								
Subtotal outside HEADING 5 of the multiannual financial framework								
TOTAL								

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.

[1] Year N is the year in which implementation of the proposal/initiative starts.

[2] 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 human resources requirements

– ☑ 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

	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)		
O Establishment plan posts (officials and temporary staff)							
XX 01 01 01 (Headquarters and Commission's representation offices)							
XX 01 01 02 (Delegations)							
XX 01 05 01 (Indirect research)							
10 01 05 01 (Direct research)							
O External staff (in full-time equivalent – FTE)[1]							
XX 01 02 01 (AC, END, INT from the 'global envelope')							
XX 01 02 02 (AC, AL, END, INT and JED in the delegations)							
XX 01 04 ***yy*** [2] - at headquarters							
XX 01 04 ***yy*** [2] - in delegations							
XX 01 05 02 (AC, END, INT – indirect research)							
10 01 05 02 (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 that may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Description of the tasks to be carried out:

Officials and temporary staff	
External staff	

[1] AC = contract staff; AL = local staff; END = seconded national expert; INT = agency staff; JED = junior experts in delegations.

[2] Sub-ceilings for external staff covered by operational appropriations (former 'BA' lines).

3.2.4. Compatibility with the current multiannual financial framework

– ☑ The proposal/initiative is compatible with the current multiannual financial framework.

– ☐ The proposal/initiative will entail reprogramming of the relevant heading in the multiannual financial framework.

Use of the reserve line (Chapter 40).

– ☐ The proposal/initiative requires application of the flexibility instrument or revision of the multiannual financial framework.

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 million EUR (to three 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
Specify the co-financing body								
TOTAL appropriations co-financed								

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 miscellaneous revenue

million EUR (to three decimal places)

Budget revenue line:	Appropriations available for the current financial year	Impact of the proposal/initiative[1]						
		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 miscellaneous 'assigned' revenue, specify the budget expenditure line(s) affected.

[…]

Specify the method for calculating the impact on revenue.

[…]

[1] 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.