



KOMISIJA EVROPSKIH SKUPNOSTI

Bruselj, 20.7.2005
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2005/0137 (CNS)

Predlog

SKLEP SVETA

o sklenitvi Konvencije o krepitvi Medameriške komisije za tropski tun, ustanovljene leta 1949 s konvencijo med Združenimi državami Amerike in Republiko Kostariko, v imenu Evropske Skupnosti

(predložila Komisija)

OBRAZLOŽITVENI MEMORANDUM

Medameriška komisija za tropski tun (IATTC) je regionalna ribolovna organizacija, ki so jo njene pogodbenice pooblastile za urejanje ribištva v vzhodnem delu Tihega oceana za staleže izrazito selivskih vrst rib. Ta regionalna ribolovna organizacija je bila ustanovljena s konvencijo med Združenimi državami Amerike in Republiko Kostariko leta 1949 (v nadaljnjem besedilu „Konvencija iz leta 1949“). Danes je članic IATTC 14 obalnih in ribolovnih držav z interesi v tej regiji: Kostarika, Ekvador, El Salvador, Francija v imenu svojih čezmorskih ozemelj Clippertona in Francoske Polinezije, Gvatemala, Japonska, Mehika, Nikaragva, Panama, Peru, Španija, Združene države Amerike, Vanuatu in Venezuela.

Skupnost že vrsto let lovi tuna v vzhodnem delu Tihega oceana. Trenutno šteje ribiško ladjevje ES, ki lovi v vzhodnem delu Tihega oceana, 5 plovil z zapornimi plavaricami, ki lovijo predvsem črtastega tuna. Njihov ulov je leta 2002 znašal 31 000 ton. Prisotnost Skupnosti v regiji zahteva sodelovanje z drugimi zainteresiranimi obalnimi in ribolovnimi državami, ozemeljskimi skupnostmi in organizacijami, da bi se ohranjali in upravljali staleži izrazito selivskih vrst rib, ki spadajo pod pristojnost IATTC.

Tako je Skupnost postala članica Sporazuma o mednarodnem programu za ohranjanje delfinov (AIDCP). Cilj tega sporazuma je učinkovito ohranjanje staleža delfinov, ki jih je prizadel ribolov tuna v vzhodnem delu Tihega oceana, za izvajanje pa je bil pooblaščen sekretariat IATTC. Leta 1999 je Skupnost podpisala AIDCP (Sklep Sveta 1999/337/ES z dne 26. aprila 1999) in se posledično odločila, da ga bo začasno uporabljala (Sklep Sveta 1999/386/ES z dne 7. junija 1999).

V nasprotju z določbami AIDCP, pravila Konvencije iz leta 1949 o pristopu novih članic dovoljujejo pristop le državam, zato pod trenutnimi pogoji preprečujejo pristop Skupnosti k IATTC. Glede na uveljavljen interes Skupnosti za ribištvo, ki spada pod pristojnosti IATTC, je bil s sprejetjem Protokola iz Guayaquila sprožen postopek za spremembo Konvencije iz leta 1949, s katerim se Konvencija iz leta 1949 spremeni tako, da organizacije za regionalno gospodarsko povezovanje kot je Skupnost lahko postanejo članice te regionalne ribolovne organizacije. Pričakovati pa je bilo, da bo postopek za začetek veljavnosti tega protokola dolg in težaven, kar se je izkazalo kot resnično. Do danes je protokol podpisalo samo 8 članic IATTC, ratificirala pa ga je le ena od teh. Protokol bo začel veljati šele, ko ga ratificirajo vse pogodbenice IATTC.

Zaradi dolžine tega procesa se je Skupnost strinjala, da se Španiji, edini državi članici, katere ladjevje lovi na tem območju, dovoli članstvo v IATTC pod trenutnimi pogoji Konvencije iz leta 1949. Odločba Sveta 1999/405/ES Španiji dovoljuje začasni pristop na podlagi „izrednih okoliščin“, brez ustvarjanja precedensa ali vplivanja na izključno pristojnost Skupnosti na področju ribištva. Tudi ob tej posebni ureditvi je trajalo vse do leta 2003, da je Španija za pristop k IATTC dobila „nihil obstat“ vseh držav članic.

Lahko bi rekli, da so razprave, ki so bile zaključene s sprejetjem Protokola iz Guayaquila, pogodbenice IATTC spodbudile k spoznanju, da je statut organizacije treba posodobiti kot zahteva nedavni razvoj mednarodnega pomorskega prava: Konvencija združenih narodov o pomorskem pravu iz leta 1982, njeni izvedbeni sporazumi, in Kodeks ravnanja za odgovorno ribištvo (ki ga je leta 1995 sprejela Konferenca Organizacije ZN za prehrano in kmetijstvo (FAO), vključno s Sporazumom o pospeševanju upoštevanja mednarodnih ukrepov za ohranjanje in upravljanje s strani ribiških plovil na odprtem morju iz leta 1993).

IATTC je leta 1998 posledično sprejela resolucijo za začetek procesa priprave besedila nove konvencije IATTC, ki bi nadomestila tisto iz leta 1949. Po desetih sestankih delovne skupine, ustanovljene v ta namen, je bila pripravljena nova konvencija, ki naj bi jo sprejela IATTC, kar se je junija 2003, na 70. zasedanju v Antigvi v Gvatemali, tudi zgodilo. Nova konvencija se tako imenuje „Konvencija iz Antigve“. Začela bo veljati 15 mesecev po datumu, ko trenutna pogodbenica IATTC deponira sedmo listino o ratifikaciji.

Konvencija iz Antigve je bila na voljo za podpis v Washingtonu DC v Združenih državah Amerike (depozitar) od 14. novembra 2003 do 31. decembra 2004. Njeno besedilo je verodostojno v 3 jezikih: angleščini, španščini in francoščini. Skupnost je Konvencijo podpisala 13. decembra 2004 v skladu s Sklepom, ki ga je sprejel Svet 25. oktobra 2004.

Skupnost je bila že na začetku povabljen k sodelovanju pri sestavi Konvencije iz Antigve in je aktivno prispevala k procesu. Skupnost je zlasti želela zagotoviti, da bi besedilo nove konvencije vsebovalo potrebne določbe, s katerimi bi IATTC postala odprta organizacija, ki bi dovoljevala članstvo vsem stranem z resnim interesom, v skladu s členom 8 Sporazuma ZN o staležih rib iz leta 1995. Ta cilj je bil dosežen. Konvencija iz Antigve je izčrpno besedilo, ki učinkovito krepi IATTC in zagotavlja, da bo IATTC izvajala svoje odgovornosti glede učinkovitega ohranjanja in upravljanja staležev izrazito selivskih vrst rib v vzhodnem delu Tihega oceana v skladu z načeli in standardi, določenimi v pomorskem pravu.

Pristop Španije k IATTC po mednarodnem pravu ne vpliva na pravice Skupnosti do podpisa Konvencije iz Antigve, saj se Odločba Sveta 1999/405/ES uporablja samo za Konvencijo iz leta 1949. Glede na Sklep mora Španija odpovedati Konvencijo iz leta 1949 na dan pristopa Skupnosti k tej konvenciji. Ker je zelo verjetno, da bo Konvencija iz Antigve začela veljati preden bo Skupnost lahko pristopila h Konvenciji iz leta 1949, je v tem primeru treba zagotoviti špansko odpoved slednje, ob upoštevanju dejstva, da bo Skupnost pogodbenica Konvencije iz Antigve takoj ob začetku njene veljavnosti. Priloženi Sklep vključuje določbo o zadevnem vprašanju.

Skupnost si mora zato nadalje prizadevati za sklenitev Konvencije iz Antigve, da bi lahko postala polnopravna članica IATTC, ne da bi to vplivalo na možnost njenega predhodnega pristopa h Konvenciji iz leta 1949, če bi Protokol iz Guayaquila začel veljati pred Konvencijo iz Antigve. Zato se Svet poziva, naj sprejme priloženi Sklep.

Predlog

SKLEP SVETA

o sklenitvi Konvencije o krepitvi Medameriške komisije za tropski tun, ustanovljene leta 1949 s konvencijo med Združenimi državami Amerike in Republiko Kostariko, v imenu Evropske Skupnosti

SVET EVROPSKE UNIJE JE –

ob upoštevanju Pogodbe o ustanovitvi Evropske skupnosti in zlasti člena 37 v povezavi s prvim stavkom prvega pododstavka člena 300(2) in prvega pododstavka člena 300(3) Pogodbe,

ob upoštevanju predloga Komisije¹,

ob upoštevanju mnenja Evropskega parlamenta,

ob upoštevanju naslednjega:

- (1) Skupnost ima izključno pristojnost sprejemanja ukrepov za ohranjanje in upravljanje ribolovnih virov in sklepanja sporazumov z drugimi državami in mednarodnimi organizacijami.
- (2) Skupnost je pogodbenica Konvencije Združenih narodov o mednarodnem pomorskem pravu, ki od vseh članov mednarodne skupnosti zahteva, da sodelujejo pri ohranjanju in upravljanju morskih bioloških virov.
- (3) Skupnost je podpisala Sporazum o uporabi določb Konvencije Združenih narodov o mednarodnem pomorskem pravu z dne 10. decembra 1982 glede ohranjanja in upravljanja čezoceanskih staležev rib in staležev izrazito selivskih vrst rib².
- (4) Medameriška komisija za tropski tun je bila ustanovljena leta 1949 s konvencijo med Združenimi državami Amerike in Republiko Kostariko. Na svojem 61. zasedanju junija 1998 je IATTC sprejela resolucijo, v kateri pogodbenice soglašajo, da je treba pripraviti novo konvencijo za okrepitev dela IATTC in posodobitev njenega statuta v skladu z določbami mednarodnega prava.
- (5) Skupnost je bila že na začetku povabljen k polnopravnemu sodelovanju v tem procesu in je vseskozi imela aktivno vlogo. Proces je dosegel vrh s sprejetjem Konvencije o krepitvi Medameriške komisije za tropski tun, ustanovljene leta 1949 s konvencijo med Združenimi državami Amerike in Republiko Kostariko (Konvencija

¹ UL C [...], [...], str. [...].

² UL L 189, 3.7.1998, str. 16.

iz Antigve) na 70. zasedanju IATTC, ki je potekalo med 24. in 27. junijem 2003 v Antigvi v Gvatemali.

- (6) Konvencija iz Antigve je bila v skladu s členom XXVII Konvencije na voljo za podpis v Washingtonu DC v Združenih državah Amerike od 14. novembra 2003 do 31. decembra 2004.
- (7) Skupnost je Konvencijo podpisala 13. decembra 2004 v skladu s Sklepom, ki ga je Svet sprejel 25. oktobra 2004³.
- (8) Ribiči Skupnosti delujejo na območju Konvencije. Zato je v interesu Skupnosti, da postane članica Medameriške komisije za tropski tun. Skupnost mora zato odobriti Konvencijo iz Antigve.
- (9) Cilj Konvencije iz Antigve je ohranjanje okrepljene oblike IATTC. Nadomestila bo Konvencijo iz leta 1949, ko bo začela veljati za vse pogodbenice navedene Konvencije. Zato mora Španija v skladu z namenom Odločbe Sveta 1999/405/ES, ko bo Konvencija iz Antigve začela veljati, odpovedati Konvencijo iz leta 1949 —

SKLENIL:

Člen 1

Konvencija iz Antigve se potrdi v imenu Evropske skupnosti.

Besedilo Konvencije je priloženo temu sklepu.

Člen 2

Predsednik Sveta je pooblaščen, da imenuje osebe, pooblašcene za deponiranje listine o odobritvi Vladi Združenih držav Amerike kot depozitarju Konvencije v skladu s členom XXIX Konvencije.

Člen 3

Ob začetku veljavnosti Konvencije iz Antigve Španija odpove Konvencijo o ustanovitvi Medameriške komisije za tropski tun.

V Bruslju, [...]

*Za Svet
Predsednik*

³ UL L 15, 19.1.2005, str. 9.

LEGISLATIVE FINANCIAL STATEMENT

This document is intended to accompany and complement the Explanatory Memorandum. As such, when completing this Legislative Financial Statement, and without prejudice to its legibility, an attempt should be made to avoid repeating information contained in the Explanatory Memorandum. Before filling in this template, please refer to the specific Guidelines that have been drafted to provide guidance and clarification for the items below.

1. NAME OF THE PROPOSAL

Approval by the European Community of the Convention for the strengthening of the Inter-American Tropical Tuna Commission established by the 1949 convention between the United States Of America and the Republic Of Costa-Rica

2. ABM / ABB FRAMEWORK

1103: International Fisheries

3. BUDGET LINES

3.1. Budget line 11 03 02: Contributions to international organisations

3.2. Duration of the action and of the financial impact: Open ended action, from 2005 onwards. Annual expenditure will depend on the contribution the Community must make to the Organisation's budget decided at the Annual Meeting of the IATTC.

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 03 02	Comp	Diff ⁴	NO	NO	NO	No [3]

⁴ Differentiated appropriations.

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 expenditure⁵

Commitment Appropriations (CA)	8.1	a	0.7	0.7	0.7	0.7	0.7	0.7	4.2
Payment Appropriations (PA)		b	0.7	0.7	0.7	0.7	0.7	0.7	4.2

Administrative expenditure within reference amount⁶

Technical & administrative assistance (NDA)	8.2.4	c	0.05	0.05	0.05	0.05	0.05	0.05	3.0
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TOTAL REFERENCE AMOUNT

Commitment Appropriations		a+c	0.75	0.75	0.75	0.75	0.75	0.75	4.5
Payment Appropriations		b+c	0.75	0.75	0.75	0.75	0.75	0.75	4.5

Administrative expenditure not included in reference amount⁷

Human resources and associated expenditure (NDA)	8.2.5	d	0.43	0.43	0.43	0.43	0.43	0.43	2.58
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0.1	0.1	0.1	0.1	0.1	0.1	0.6

⁵ Expenditure that does not fall under Chapter xx 01 of the Title xx concerned.

⁶ Expenditure within article xx 01 04 of Title xx.

⁷ Expenditure within chapter xx 01 other than articles xx 01 04 or xx 01 05.

Total indicative financial cost of intervention

TOTAL CA including cost of Human Resources		a+c +d+ e	1.28	1.28	1.28	1.28	1.28	1.28	7.68
TOTAL PA including cost of Human Resources		b+c +d+ e	1.28	1.28	1.28	1.28	1.28	1.28	7.68

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
.....	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 Agreement⁸ (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:

⁸ See points 19 and 24 of the Interinstitutional agreement.

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

EUR million (to one decimal place)

Budget line	Revenue	Prior to action [Year n-1]	Situation following action					
			[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5] ₉
	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	4	4	4	4	4	4

⁹ Additional columns should be added if necessary i.e. if the duration of the action exceeds 6 years.

5. CHARACTERISTICS AND OBJECTIVES

Details of the context of the proposal are required in the Explanatory Memorandum. This section of the Legislative Financial Statement should include the following specific complementary information:

- 5.1. Need to be met in the short or long term

Long term need

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

The Community has fishing interests in the Eastern Pacific area. Community fishermen are involved in fishing in the Convention Area for species to which the Convention applies. The Community played an active part in the international negotiations leading to the adoption of the Antigua Convention and made a vital contribution to the success of this process, initiated in 1998. The Community has publicly declared its satisfaction with the quality of this Convention, which takes account of recent developments in the international law of the sea and ensures effective cooperation which is open to all interested parties.

The Community thus signed this Convention on 13 December 2004. It must now approve the Convention in order to become a Contracting Party and thus be able to participate fully in the work of IATTC once the Antigua Convention will enter into force is set up, thereby respecting its international obligations.

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

Under the common fisheries policy the Community has exclusive competence over the external aspects of fisheries policy. It therefore has to satisfy the obligations deriving from the international law of the sea as regards cooperation on the conservation and management of fishery resources on the high seas. This involves participation as a full member in regional fisheries organisations, where these exist and cover areas in which the Community has fishing interests. The purpose of this measure is therefore to ensure the Community's participation in Inter-American Tropical Tuna Commission (IATTC), in its revamped framework as set up by the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (Antigua Convention).

5.4. Method of Implementation (indicative)

Show below the method(s)¹⁰ chosen for the implementation of the action

☐ ***Centralised Management***

X 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

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

Relevant comments:

6. MONITORING AND EVALUATION

6.1. Monitoring system

Each year, when the Organisation's budget is adopted, the Commission may examine, verify and comment on the draft budget submitted by the IATTC Secretariat. The execution of these budgets is also scrutinised every year by the Contracting Parties. The budget is to be adopted by consensus of the Contracting Parties.

¹⁰ If more than one method is indicated please provide additional details in the "Relevant comments" section of this point.

6.2. Evaluation

6.2.1. Ex-ante evaluation

Article XV of the Antigua Convention establishes that the financial activities of the Organisation are to be conducted in accordance with financial regulations adopted by the IATTC Commission.

Thus, on top of the annual examination of the Organisation's finances on the occasion of the adoption of the budget and the examination of the accounts for the previous year, each Contracting Party is entitled at all times to draw the attention of the IATTC Commission to possible infringements of the rules of the Organisation governing the execution of the budget.

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

Evaluation conducted during the Annual Meeting.

6.2.3. Terms and frequency of future evaluation

Evaluations conducted by the appropriate subsidiary body of the organisation annually at the Annual Meeting of the Organisation.

7. ANTI-FRAUD MEASURES

Article XIV(4) of the Convention stipulates that the financial activities of the Organisation are to be subject to an annual audit by independent auditors.

In addition, the European Commission negotiates audit clauses with international organisations in respect of the implementation of certain schemes/projects part-financed by the European Community. These clauses enable the Commission to verify the implementation of the operations for which it is providing part-financing by means of both documentary checks and on-the-spot checks and inspections in accordance with the procedures foreseen in Council Regulation (Euratom, EC) n° 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Community's financial interests against fraud and other irregularities.

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 2005		Year n+1 2006		Year n+2 2007		Year n+3 2008		Year n+4 2009		Year n+5 and later 2010		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
OPERATIONAL OBJECTIVE No.1 ¹¹																
Annual Contribution																
- Output 1	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7		
- Output 2																
Action 2.....																
- Output 1																
Sub-total Objective 1																
OPERATIONAL OBJECTIVE No.2 ¹																
Action 1.....																
- Output 1																
Sub-total Objective 2																
OPERATIONAL OBJECTIVE No.n ¹																
Sub-total Objective n																
TOTAL COST	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7		

¹¹ SL As described under Section 5.3.

8.2. Administrative Expenditure

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 (number of posts/FTEs)					
		Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5
Officials or temporary staff ¹² (XX 01 01)	A*/AD	2	2	2	2	2	2
	B*, C*/AST	1	1	1	1	1	1
		1	1	1	1	1	1
Staff financed ¹³ by art. XX 01 02							
Other staff ¹⁴ financed by art. XX 01 04/05							
TOTAL		4	4	4	4	4	4

8.2.2. Description of tasks deriving from the action

Ensure the Community's representation in the IATTC and defend its interests by negotiating with partner States in order to ensure that decisions taken by the IATTC are consistent, to the extent allowed by consensus or majority voting, with the position agreed at internal Community level.

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 n
- ☐ Posts to be requested in the next APS/PDB procedure
- ☐ Posts to be redeployed using existing resources within the managing service (internal redeployment)
- ☐ Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

¹² Cost of which is NOT covered by the reference amount.

¹³ Cost of which is NOT covered by the reference amount.

¹⁴ Cost of which is included within the reference amount.

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) 11 01 04 05: Contributions to international organisations—Administrative Management Expenditure	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
1 Technical and administrative assistance (including related staff costs)							
Executive agencies ¹⁵							
Other technical and administrative assistance							
- <i>intra muros</i>							
- <i>extra muros</i>	0.05	0.05	0.05	0.05	0.05	0.05	
Total Technical and administrative assistance	0.05	0.05	0.05	0.05	0.05	0.05	

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)	0.432	0.432	0.432	0.432	0.432	0.432
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)						
Total cost of Human Resources and associated costs (NOT in reference amount)	0.432	0.432	0.432	0.432	0.432	0.432

¹⁵ Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Calculation– **Officials and Temporary agents**

Reference should be made to Point 8.2.1, if applicable

2*A (2x 108.000 €)

1*B (1x 108,000 €) 0.432 million €

1*C (1x 108,000 €)

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	0.1	0.1	0.1	0.1	0.1	0.1	
XX 01 02 11 02 – Meetings & Conferences							
XX 01 02 11 03 – Committees ¹⁶							
XX 01 02 11 04 – Studies & consultations							
XX 01 02 11 05 - Information systems							
2 Total Other Management Expenditure (XX 01 02 11)							
3 Other expenditure of an administrative nature (specify including reference to budget line)							
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	0.1	0.1	0.1	0.1	0.1	0.1	

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

¹⁶ Specify the type of committee and the group to which it belongs.