



EUROPEAN PARLIAMENT

TEMPORARY COMMITTEE ON POLICY CHALLENGES AND
BUDGETARY MEANS OF THE ENLARGED UNION 2007-2013

Rapporteur: Mr Reimer BÖGE

Rapporteur's proposals for the
Financial Perspective¹

5 April 2005

¹ based on the draft resolution

The figures presented below reflect the different options presented by the Rapporteur in his resolution:

Heading 1a: Competitiveness for growth and employment

- *Growth and adjustment Fund* is suppressed (para 39, 3rd indent);
- *Administrative expenditure* is maintained under each specific heading but indicated separately (para. 30). It is reduced by 10% in relation to the Commission proposals (para 39, 9th indent);
- *Other proposals and possible margin* are reduced of € 6.000 million respect to Commission proposals (para 39 6th indent), on the basis of the information provided.

Heading 1b: Cohesion for growth and employment

- *Administrative expenditure* is maintained under each specific heading but indicated separately (para. 30). It is reduced by 10% in relation to the Commission proposals (para 39, 9th indent);

Heading 2: Preservation and management of natural resources

- *Bulgaria and Romania* - the amount for market expenditure on top of the Brussels ceiling is suppressed (para 39, 1st indent);
- *Administrative expenditure* is maintained under each specific heading but indicated separately (para. 30). It is reduced by 10% in relation to the Commission proposals (para 39, 9th indent);

Heading 3: Citizenship, freedom, security and justice

- *Solidarity Fund* is suppressed (para 39, 4th indent);
- *Administrative expenditure* is maintained under each specific heading but indicated separately (para. 30). It is reduced by 10% in relation to the Commission proposals (para 39, 9th indent);
- *Other proposals and possible margin* are increased by € 2.000 million in relation to the Commission proposals (para 39, 7th indent)

Heading 4: The EU as a global partner

- *Administrative expenditure* is maintained under each specific heading but indicated separately (para. 30). It is reduced by 10% in relation to the Commission proposals (para 39, 9th indent);
- *Other proposals and possible margin* are increased by € 4.000 million in relation to the Commission proposals (para 39, 8th indent)

Heading 5

Administrative expenditure for other Institutions : no change

Subceilings

- sub-ceiling for the Commission administrative expenditure (para 30)
- sub-ceiling for Agencies expenditure (para 33)

Duration

In line with para 26, the rapporteur presents his proposals for 2007-2010. For the 2007-2015 alternative, the GNI for the years 2014 and 2015 are based on the Commission forecasts of 2.3% (fiche 1c).

Breakdown of Rapporteur's proposals

Heading	mio € (2004 prices)	2007-2010		2007-2015		2007-2013 Original Comm. Proposal	
1 1a Legislative Proposals (excl BG & RO)	47.283	0,105%	151.592	0,141%	109.748	0,135%	
1 1a Legislative Proposals for BG & RO	1.303	0,003%	1.303	0,001%	1.303	0,002%	
1 Growth Adjustment Fund	-	0,000%	-	0,000%	-	0,000%	
1 Agencies under Heading 1a (estimation)	610	0,001%	1.445	0,001%	1.101	0,001%	
1 1b Legislative Proposals (excl BG & RO)	181.130	0,403%	429.056	0,400%	327.920	0,402%	
1 1b Legislative Proposals for BG & RO	8.274	0,018%	8.274	0,008%	8.274	0,010%	
1 administrative expend.	6.291	0,014%	16.550	0,015%	13.450	0,017%	
1 Reference amounts already decided (fiche 70)	330	0,001%	330	0,000%	330	0,000%	
1 other proposals and possible margin	1.159	0,003%	5.028	0,005%	9.338	0,011%	
2 CAP (excl. BG & RO)	169.960	0,378%	373.204	0,348%	293.105	0,360%	
2 CAP for BG & RO	-	0,000%	-	0,000%	7.969	0,010%	
2 Rural development (excl. BG & RO)	45.211	0,100%	104.910	0,098%	80.644	0,099%	
2 Rural development for BG & RO	4.308	0,010%	10.643	0,010%	8.109	0,010%	
2 European Fisheries Fund	2.747	0,006%	6.508	0,006%	4.963	0,006%	
2 Instrument for fisheries agreements	1.503	0,003%	3.370	0,003%	2.637	0,003%	
2 Environment	1.046	0,002%	2.675	0,002%	1.980	0,002%	
2 administrative expenditure	2.133	0,005%	5.242	0,005%	4.380	0,005%	
2 Agencies under Heading 2 (estimation)	135	0,000%	320	0,000%	244	0,000%	
2 Reference amounts already decided (fiche 70)	36	0,000%	36	0,000%	36	0,000%	
2 other proposals and possible margin	257	0,001%	1.088	0,001%	588	0,001%	
3 Justice and Home Affairs	3.700	0,008%	12.494	0,012%	8.350	0,010%	
3 Culture	1.092	0,002%	2.869	0,003%	2.100	0,003%	
3 administrative expend.	1.701	0,004%	4.728	0,004%	3.760	0,005%	
3 Solidarity Fund	-	0,000%	-	0,000%	6.221	0,008%	
3 Agencies under Heading 3 (estimation)	451	0,001%	1.067	0,001%	813	0,001%	
3 Reference amounts already decided (fiche 70)	720	0,002%	720	0,001%	720	0,001%	
3 other proposals and possible margin	1.640	0,004%	7.530	0,007%	2.741	0,003%	
4 Instrument for Pre-Accession (IPA)	6.434	0,014%	17.872	0,017%	12.919	0,016%	
4 Eur. neighborhood & Partnership Instr. (ENPI)	6.350	0,014%	19.005	0,018%	13.139	0,016%	
4 Development Coop & Ec. Coop Instr. (DCEC)	10.056	0,022%	24.220	0,023%	18.288	0,022%	
4 EDF (a)	-	0,000%	-	0,000%	24.562	0,030%	
4 Instrument for Stability	1.516	0,003%	4.813	0,004%	3.315	0,004%	
4 Humanitarian aid	3.360	0,007%	7.787	0,007%	5.986	0,007%	
4 CFSP	445	0,001%	1.327	0,001%	939	0,001%	
4 Emergency aid reserve	-	0,000%	-	0,000%	1.547	0,002%	
4 Other current programmes	2.269	0,005%	5.401	0,005%	4.108	0,005%	
4 administrative expend.	3.582	0,008%	9.031	0,008%	7.460	0,009%	
4 Agencies under Heading 4 (estimation)	69	0,000%	164	0,000%	125	0,000%	
4 Reference amounts already decided (fiche 70)	155	0,000%	155	0,000%	155	0,000%	
4 other proposals and possible margin	2.937	0,007%	10.500	0,010%	2.807	0,003%	
5 ADMINISTRATION (other institutions, pensions and Eur. schools) excl. BG & RO until 2009	15.184	0,034%	37.716	0,035%	28.274	0,035%	
5 Administration costs for BG & RO	346	0,001%	346	0,000%	346	0,000%	
Total COMMITMENT appropriations	535.725	1,19%	1.289.317	1,20%	1.024.795	1,26%	
Total PAYMENT appropriations	490.733	1,09%	1.167.325	1,09%	928.700	1,14%	

% are based on the cumulated GNI

Prepared by the Secretariat based on information provided in the various Commission fiches

Temporary Committee on Policy Challenges and Budgetary Means of the enlarged Union 2007-2013
 Financial Perspective beyond 2006
Rapporteur's proposal - option 2007-2010

Million € at 2004 prices	2007	2008	2009	2010	TOTAL
Commitment appropriations					246.381
1. Sustainable growth	57.610	60.490	63.280	65.002	246.381
1a. Competitiveness for growth and employment	11.008	13.035	15.097	16.651	55.790
1b. Cohesion for growth and employment	46.602	47.455	48.183	48.351	190.591
2. Preservation and management of natural resources	56.744	56.866	56.980	56.747	227.337
of which: Agriculture - Market related expenditure and direct payments	43.120	42.697	42.279	41.864	169.960
3. Citizenship, freedom, security and justice	1.650	2.166	2.524	2.964	9.304
4. The EU as a global partner	8.281	9.010	9.558	10.324	37.173
5. Administration	3.675	3.815	3.950	4.090	15.530
Compensations					
TOTAL appropriations for commitments	127.960	132.347	136.291	139.127	535.725

Ceiling Administrative expenditure of the Commission	3.114	3.321	3.528	3.744	13.707
Ceiling Agencies (estimation)	307	313	320	326	1.266

TOTAL appropriations for payments	119.376	130.248	121.590	119.520	490.733
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Commitments as % of GNI*	1,18%	1,19%	1,20%	1,19%	1,19%
Payments as % GNI*	1,10%	1,17%	1,07%	1,02%	1,09%

* Total calculated as cumulated GNI

Temporary Committee on Policy Challenges and Budgetary Means of the enlarged Union 2007-2013
Financial Perspective beyond 2006
Rapporteur's proposal - option 2007-2015

Million € at 2004 prices	2007	2008	2009	2010	2011	2012	2013	2014	2015	TOTAL to 2015
Commitment appropriations										
1. Sustainable growth	57.610	60.490	63.280	65.002	67.336	70.122	73.079	76.470	80.189	613.578
1a. Competitiveness for growth and employment	11.008	13.035	15.097	16.651	18.827	20.835	22.994	25.791	28.909	173.146
1b. Cohesion for growth and employment	46.602	47.455	48.183	48.351	48.509	49.287	50.085	50.679	51.281	440.432
2. Preservation and management of natural resources	56.744	56.866	56.980	56.747	56.524	56.299	56.088	55.933	55.815	507.996
of which: Agriculture - Market related expenditure and direct payments	43.120	42.697	42.279	41.864	41.433	41.047	40.645	40.247	39.852	373.204
3. Citizenship, freedom, security and justice	1.650	2.166	2.524	2.964	3.234	3.665	3.904	4.380	4.921	29.409
4. The EU as a global partner	8.281	9.010	9.558	10.324	11.091	11.705	12.526	13.407	14.372	100.273
5. Administration	3.675	3.815	3.950	4.090	4.225	4.365	4.500	4.646	4.796	38.062
Compensations										
TOTAL appropriations for commitments	127.960	132.347	136.291	139.127	142.410	146.155	150.097	154.836	160.094	1.289.317

Ceiling Administrative expenditure of the Commission	3.114	3.321	3.528	3.744	3.942	4.140	4.356	4.583	4.822	35.550
Ceiling Agencies (estimation)	307	313	320	326	332	339	346	353	360	2.996

TOTAL appropriations for payments	119.376	130.248	121.590	119.520	125.533	131.082	135.556	139.836	144.585	1.167.325
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Commitments as % of GNI*	1.18%	1.19%	1.20%	1.19%	1.19%	1.20%	1.21%	1.22%	1.23%	1.20%
Payments as % of GNI*	1.10%	1.17%	1.07%	1.02%	1.05%	1.08%	1.09%	1.10%	1.11%	1.09%

* Total calculated as cumulated (GNI)