

## FINANCIAL FRAMEWORK\* 2007-2013

**Indicative breakdown of expenditure with adjusted financial envelopes after *Trilogue of 4 April 2006***

(2004 prices)	2007-2013								Change	
	2006 (c)	2007	2008	2009	2010	2011	2012	2013	TOTAL	2013/ 2006
<b>SUB-HEADING 1A Competitiveness for growth and employment</b>										
TEN (transport and energy)	548	804	898	952	963	1.100	1.177	1.309	7.203	139%
Marco Polo II	34	53	55	56	57	58	60	61	400	81%
Spatial infrastructure 'Galileo'	148	94	140	182	223	132	129		900	
Nuclear decommissioning	138	230	229	229	160	159	160	161	1.328	17%
Life Long Learning + Erasmus Mundus	676	852	920	960	980	990	1.020	1.030	6.752	52%
7 <sup>th</sup> Research framework programme	5.044	5.170	5.612	6.088	6.704	7.486	8.170	8.851	48.081	75%
Competitiveness and innovation (CIP)	339	407	420	440	468	493	514	542	3.284	60%
Progress (social policy agenda)	95	78	86	91	96	98	102	107	658	12%
CUSTOMS 2012, FISCALIS & EMCS	56	64	64	65	69	73	77	79	490	42%
<i>Other (other actions in transport &amp; energy safety, other social policy agenda, internal market, statistics, EIF capital increase, fight against fraud, traditional agencies &amp; margin)</i>	491	652	673	691	714	706	744	821	5.003	67%
<b>TOTAL SUB-HEADING 1A</b>	<b>7.570</b>	<b>8.404</b>	<b>9.097</b>	<b>9.754</b>	<b>10.434</b>	<b>11.295</b>	<b>12.153</b>	<b>12.961</b>	<b>74.088</b>	<b>71%</b>
<b>SUB-HEADING 1B Cohesion for growth and employment</b>										
Structural funds	31.682	36.152	35.789	35.448	34.816	34.537	34.718	35.063	246.523	11%
Cohesion Fund	5.904	6.711	7.529	8.414	9.044	9.536	10.005	10.279	61.518	74%
<b>TOTAL SUB-HEADING 1B</b>	<b>37.586</b>	<b>42.863</b>	<b>43.318</b>	<b>43.862</b>	<b>43.860</b>	<b>44.073</b>	<b>44.723</b>	<b>45.342</b>	<b>308.041</b>	<b>21%</b>
<b>HEADING 2 Preservation and management of natural resources</b>										
Agriculture: direct aids & market support	43.735	43.120	42.697	42.279	41.864	41.453	41.047	40.645	293.105	-7%
Rural development <sup>90</sup>	10.544	10.710	10.447	10.185	9.955	9.717	9.483	9.253	69.750	-12%
European fisheries fund <sup>90</sup>	630	539	544	551	551	553	554	556	3.849	-12%
Other fisheries programmes/actions	272	321	325	328	329	331	332	333	2.300	23%
Life+	199	227	241	255	266	278	290	304	1.861	53%
<i>Other (traditional agencies &amp; margin)</i>	31	68	68	68	69	68	68	69	479	121%
<b>TOTAL HEADING 2</b>	<b>55.411</b>	<b>54.985</b>	<b>54.322</b>	<b>53.666</b>	<b>53.035</b>	<b>52.400</b>	<b>51.775</b>	<b>51.161</b>	<b>371.344</b>	<b>-8%</b>



**SUB-HEADING 3A Freedom, security and justice**

Solidarity and the management of migration flows	393	275	343	407	440	531	671	852	3.517	117%
Fundamental Rights and Justice	35	67	69	71	68	68	69	69	482	96%
Security and Safeguarding Liberties	12	55	62	82	95	116	121	123	654	967%
<i>Other (S/S, W/S, Eurodac, European Migration Monitoring Observatory, traditional agencies &amp; margin)</i>	88	204	216	230	307	335	339	346	1.977	294%
<b>TOTAL SUB-HEADING 3A</b>	<b>528</b>	<b>600</b>	<b>690</b>	<b>790</b>	<b>910</b>	<b>1.050</b>	<b>1.200</b>	<b>1.390</b>	<b>6.630</b>	<b>163%</b>

**SUB-HEADING 3B Citizenship**

Health and consumer protection (incl. agencies)	139	138	164	179	181	182	184	185	1.214	33%
European Culture and Citizenship (Culture, Youth, Citizens for Europe)	176	179	187	193	193	193	193	193	1.330	9%
Media	91	81	95	97	98	99	99	99	671	9%
Rapid response and prep. Instrument for major emergency:	17	15	17	17	17	17	17	17	119	1%
Institution building (Bulgaria and Romania)	66	82							82	-100%
<i>Other (information policy, Eur. Year intercultural dialogue, pilot projects citizenship, EU visitors, traditional agencies &amp; margin)</i>	105	104	105	103	103	103	103	104	724	-1%
<b>TOTAL SUB-HEADING 3B</b>	<b>591</b>	<b>599</b>	<b>568</b>	<b>590</b>	<b>593</b>	<b>595</b>	<b>597</b>	<b>598</b>	<b>4.140</b>	<b>1%</b>

**HEADING 4 The EU as a global partner**

Instrument for Pre-Accession (IPA) <sup>(a)</sup>	1.121	1.193	1.290	1.353	1.452	1.555	1.660	1.700	10.213	52%
Eur. neighborhood & Partnership Instr. (ENPI)	1.274	1.390	1.400	1.437	1.470	1.530	1.640	1.720	10.587	35%
Development Coop & Ec. Coop Instr. (DCEC)	1.862	2.000	2.060	2.116	2.167	2.190	2.246	2.324	15.103	25%
Instrument for Stability	531	232	268	338	363	400	430	500	2.531	-6%
<i>Common foreign and security policy</i>	99	150	185	220	250	285	310	340	1.740	245%
Provisioning of Loan Guarantee Fund	220	188	185	181	178	174	171	167	1.244	-24%
<i>Emergency aid reserve</i>	221									-100%
<i>Other (humanitarian aid, macro-financial assistance, ad-hoc envelopes, traditional agencies &amp; margin)</i>	894	1.046	1.081	1.094	1.129	1.196	1.222	1.278	8.046	43%
<b>TOTAL HEADING 4<sup>(b)</sup></b>	<b>6.222</b>	<b>6.199</b>	<b>6.469</b>	<b>6.739</b>	<b>7.009</b>	<b>7.339</b>	<b>7.679</b>	<b>8.029</b>	<b>49.463</b>	<b>29%</b>

**HEADING 5 Administration**

6.499	6.633	6.818	6.973	7.111	7.255	7.400	7.610	49.800	17%
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**HEADING 6 Compensation**

1.041	419	191	190					800	
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<b>TOTAL</b>	<b>115.448</b>	<b>120.702</b>	<b>121.473</b>	<b>122.564</b>	<b>122.952</b>	<b>124.007</b>	<b>125.527</b>	<b>127.091</b>	<b>864.316</b>	<b>10%</b>
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NB: All figures have been calculated using a 2% annual deflator between 2004 and 2013.

\* The European Development Fund, the EU Solidarity Fund and the Emergency Aid reserve are not included in the financial framework.

(a) The 2006 level excludes the 2001 technical adjustment to the ceilings of structural actions heading whereby € 1026 million were shifted to the year 2006 to take account of the implementation conditions of structural funds. This affects all the transfers from the current structural actions to the new Heading 2.

(b) The 2006 figure does not include appropriations for BG/ROM nor the amount (€ 134 mn) proposed for 2006 by the Commission for the northern part of Cyprus.

(c) The break-down for the year 2006 is based on the 2006 budget.



**VIRRANKOSKI**

# PP:s and PA:s 2008

- PP Sulphure dioxide emission trading in the Baltic Sea 1 m€
- PP Preventative and recovery actions for the Baltic Sea bed 2.5 m€
- PA Fostering Baltic Sea Regionalisation 1.5 m€
- PA An Integrated Coastal Communication and Risk Management system 1 m€