



**COUNCIL OF
THE EUROPEAN UNION**

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COVER NOTE

from: Ms Catherine DAY, Secretary-General of the European Commission
to: Mr Uwe CORSEPIUS, Secretary-General of the Council of the European Union

Subject: Multiannual Financial Framework (2014-2020)
- List of programmes

Delegations will find attached a letter from the Commission relating to the list of programmes under the MFF 2014-2020 and indicative breakdown after EC conclusions.



EUROPEAN COMMISSION
SECRETARIAT-GENERAL

The Secretary General

Brussels,

Dear Secretaries General,

Subject: List of programmes under the MFF 2014-2020

I herewith send you the table with the list of all programmes under the next Multiannual Financial Framework adjusted following the conclusions of the European Council on 7-8 February.

This table translates the conclusions of the European Council into a revised programme-by-programme breakdown of the proposed Multiannual Financial Framework for the period 2014-2020. It is intended to facilitate the on-going negotiations between the European Parliament and Council and is without prejudice to the declaration made by President Barroso to the minutes of the European Council of 7-8 February 2013.

The table is transmitted to the European Parliament and Council as technical input from the European Commission to the negotiation of the individual programmes implementing the next Multiannual Financial Framework.

Yours sincerely,

Catherine Day

Mr Klaus WELLE
Secretary General
European Parliament
Brussels

Mr Uwe CORSEPIUS
Secretary General
Council of the European Union
Brussels

Enclosure: 1

MFF 2014-2020: List of programmes adjusted post European Council conclusions

Ref. Ares(2013)517415 - 27/03/2013

| 2011 prices | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2014-2020 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Galileo | 1 | 1 261,0 | 994,4 | 786,0 | 811,7 | 722,7 | 660,3 | 1 053,9 | 8 300,0 |
| o/w transfer to GSA agency | | 12,7 | 14,5 | 15,0 | 14,3 | 16,3 | 15,6 | 15,3 | 103,7 |
| Copernicus (GMES) | 326 | 342,0 | 514,0 | 531,0 | 544,0 | 562,0 | 748,4 | 544,6 | 3 786,0 |
| Nuclear safety + decommissioning | 279 | 147,5 | 147,7 | 147,9 | 148,0 | 148,2 | 148,3 | 148,5 | 1 036,0 |
| o/w nuclear safety | 22 | 24,6 | 24,8 | 25,0 | 25,2 | 25,3 | 25,5 | 25,6 | 176,0 |
| o/w decommissioning | 257 | 122,9 | 122,9 | 122,9 | 122,9 | 122,9 | 122,9 | 122,9 | 860,0 |
| ITER | 901 | 866,0 | 624,0 | 299,0 | 291,0 | 261,0 | 232,0 | 114,0 | 2 707,0 |
| Horizon 2020 | 9 832 | 8 588,0 | 9 111,1 | 9 571,8 | 10 001,3 | 10 399,3 | 10 881,4 | 11 647,1 | 70 200,0 |
| COSME | 163 | 229,6 | 239,7 | 263,9 | 286,0 | 312,1 | 336,3 | 360,4 | 2 030,0 |
| Erasmus for all | 1 330 | 1 336,5 | 1 450,9 | 1 628,3 | 1 856,0 | 2 025,7 | 2 245,7 | 2 466,9 | 13 010,0 |
| Social Change and Innovation | 114 | 112,5 | 113,8 | 114,8 | 116,0 | 117,1 | 118,4 | 122,4 | 815,0 |
| Fiscals-Customs-Anti Fraud | 102 | 111,5 | 112,7 | 113,8 | 115,0 | 116,1 | 117,3 | 118,5 | 805,0 |
| Agencies before transfer* | 220 | 229,1 | 296,7 | 308,1 | 309,9 | 268,3 | 307,7 | 310,3 | 2 030,2 |
| Other | 308 | 246,7 | 250,8 | 252,2 | 254,1 | 255,5 | 257,3 | 258,3 | 1 776,7 |
| Margin | 41 | 100,0 | 169,7 | 239,7 | 259,8 | 280,3 | 369,7 | 398,9 | 1 818,0 |
| Energy | 22 | 546,8 | 662,9 | 580,5 | 659,2 | 732,2 | 844,6 | 1 069,8 | 5 126,0 |
| Transport | 1 428 | 1 396,1 | 1 517,5 | 1 760,5 | 1 881,9 | 2 124,8 | 2 246,3 | 2 246,9 | 13 174,0 |
| ICT | 3 | 69,9 | 85,1 | 128,7 | 157,0 | 164,6 | 186,4 | 203,3 | 1 000,0 |
| Connecting Europe Facility | 1 452 | 2 012,8 | 2 295,6 | 2 469,6 | 2 699,1 | 3 021,6 | 3 277,3 | 3 525,1 | 19 300,0 |
| H1a Competitiveness for growth and jobs | 15 066 | 15 805,0 | 16 321,0 | 16 726,0 | 17 693,0 | 18 490,0 | 19 700,0 | 21 079,0 | 125 814,0 |
| Youth employment initiative (top-up) | | 428,6 | 428,6 | 428,6 | 428,6 | 428,6 | 428,6 | 428,6 | 3 000,0 |
| Regional development | 30 684 | 22 271,6 | 22 762,9 | 23 198,0 | 23 536,5 | 23 885,9 | 24 184,2 | 24 459,9 | 164 279,0 |
| Transition regions | 1 992 | 4 525,3 | 4 525,3 | 4 525,3 | 4 525,3 | 4 525,3 | 4 525,3 | 4 525,3 | 31 676,9 |
| Competitiveness | 6 312 | 7 070,3 | 7 070,3 | 7 070,3 | 7 070,3 | 7 070,3 | 7 070,3 | 7 070,3 | 49 492,3 |
| Territorial cooperation | 1 303 | 1 278,3 | 1 278,3 | 1 278,3 | 1 278,3 | 1 278,3 | 1 278,3 | 1 278,3 | 8 948,3 |
| Cohesion fund | 11 882 | 8 905,2 | 9 139,8 | 9 346,3 | 9 507,6 | 9 670,8 | 9 828,4 | 9 964,4 | 66 362,4 |
| Outermost and sparsely populated regions margin | 249 | 198,1 | 198,1 | 198,1 | 198,1 | 198,1 | 198,1 | 198,1 | 1 366,8 |
| | | 0,7 | 0,7 | 0,1 | 0,3 | 0,7 | 0,8 | 0,1 | 3,3 |
| H1b Cohesion policy | 52 392 | 44 678,0 | 45 404,0 | 46 045,0 | 46 546,0 | 47 038,0 | 47 514,0 | 47 925,0 | 325 148,0 |
| H1 TOTAL | 67 460 | 60 283,0 | 61 725,0 | 62 771,0 | 64 238,0 | 65 526,0 | 67 214,0 | 69 004,0 | 450 763,0 |
| * Including European Institute for Gender Equality (EIGE) that should be allocated to H3 | | | | | | | | | |
| Subcelling CAP (direct payments + market exp) | 43 180,0 | 41 585,0 | 40 989,0 | 40 421,0 | 39 837,0 | 39 079,0 | 38 335,0 | 37 605,0 | 277 851,0 |
| Rural Development | 13 889,9 | 12 884,8 | 12 613,1 | 12 366,2 | 12 124,2 | 11 887,0 | 11 654,4 | 11 426,3 | 84 936,0 |
| EMFF (incl. market measures) + FPA's + RFMC | 936,9 | 958,6 | 956,6 | 950,6 | 939,8 | 930,9 | 920,8 | 917,1 | 6 574,4 |
| Environment and climate action (Life+) | 352,4 | 381,3 | 402,0 | 419,2 | 436,4 | 455,8 | 474,3 | 486,3 | 3 057,2 |
| Agencies | 50,3 | 49,1 | 49,1 | 49,1 | 49,1 | 49,1 | 49,1 | 49,1 | 343,8 |
| Margin | 1 223,0 | 44,1 | 50,2 | 54,9 | 59,5 | 64,3 | 69,4 | 74,3 | 416,6 |
| H2 TOTAL | 69 632,6 | 55 883,0 | 55 060,0 | 54 281,0 | 53 448,0 | 52 466,0 | 51 503,0 | 50 556,0 | 373 179,0 |
| Asylum and Migration Fund | 474 | 380,0 | 385,0 | 390,0 | 395,0 | 400,0 | 415,0 | 415,0 | 2 780,3 |
| Internal Security Fund | 463 | 380,0 | 383,2 | 423,9 | 465,0 | 511,2 | 541,7 | 613,1 | 3 318,0 |
| IT systems (- IT scale agency) | 7 | 17,5 | 17,5 | 17,5 | 17,5 | 17,5 | 17,5 | 18,0 | 123,0 |
| Justice | 43 | 44,3 | 45,5 | 46,6 | 47,8 | 48,9 | 50,1 | 51,2 | 334,4 |
| Rights and Citizenship | 33 | 51,6 | 53,0 | 54,3 | 55,6 | 56,9 | 58,2 | 59,6 | 389,2 |
| Civil Protection Mechanism | 0 | 26,6 | 27,0 | 27,7 | 28,3 | 28,9 | 29,5 | 30,1 | 198,2 |
| Europe for Citizens | 27 | 22,0 | 22,4 | 23,0 | 23,5 | 24,0 | 24,5 | 24,9 | 164,3 |
| Food safety | 336 | 238,8 | 238,8 | 239,2 | 240,0 | 240,9 | 241,3 | 239,6 | 1 678,5 |
| Health for Growth | 53 | 55,2 | 55,2 | 56,3 | 57,3 | 57,8 | 58,3 | 58,3 | 398,4 |
| Consumer Programme | 23 | 22,7 | 22,8 | 23,5 | 23,9 | 24,3 | 25,0 | 25,2 | 167,3 |
| Creative Europe Programme | 179 | 168,3 | 164,1 | 173,7 | 183,7 | 194,1 | 204,9 | 204,8 | 1 293,7 |
| Agencies (+IT's scale agency)* | 467 | 504,1 | 514,3 | 514,6 | 507,1 | 505,1 | 503,8 | 503,8 | 3 552,7 |
| Other | 106 | 80,6 | 82,0 | 84,0 | 85,9 | 87,8 | 89,6 | 91,3 | 601,2 |
| Margin | 283 | 61,3 | 64,2 | 79,8 | 101,4 | 114,6 | 131,8 | 133,9 | 686,9 |
| H3 TOTAL | 2 494 | 2 083,0 | 2 075,0 | 2 154,0 | 2 232,0 | 2 312,0 | 2 391,0 | 2 469,0 | 15 686,0 |
| * Without the European Institute for Gender Equality (EIGE) currently still in H1a | | | | | | | | | |
| Instrument for Pre-Accession (IPA)* | 1 792 | 1 511,0 | 1 511,0 | 1 511,0 | 1 511,0 | 1 511,0 | 1 511,0 | 1 510,0 | 10 576,0 |
| Eur. neighborhood Instr. (ENI) | 2 279 | 1 991,1 | 1 872,9 | 1 887,9 | 1 917,9 | 1 952,9 | 2 012,9 | 2 047,1 | 13 682,6 |
| EIDHR | 169 | 169,0 | 169,0 | 169,0 | 168,8 | 168,7 | 168,8 | 169,3 | 1 182,5 |
| Stability (IS) | 318 | 296,3 | 296,3 | 296,4 | 296,5 | 296,5 | 296,5 | 296,6 | 2 075,1 |
| Security (CFSP) | 381 | 296,3 | 296,3 | 296,4 | 296,5 | 296,5 | 296,5 | 296,6 | 2 075,1 |
| Partnership Instrument (PI) | 0 | 106,8 | 110,2 | 114,4 | 119,3 | 125,2 | 132,0 | 136,4 | 844,3 |
| Development Coop Instr. (DCI) | 2 519 | 2 176,3 | 2 279,8 | 2 387,6 | 2 491,1 | 2 601,4 | 2 714,2 | 2 740,0 | 17 390,4 |
| Humanitarian aid | 832 | 853,1 | 848,9 | 844,8 | 839,5 | 835,2 | 835,3 | 821,2 | 5 877,9 |
| Civil Protection (CPPI) + ERC | 5 | 18,4 | 18,4 | 18,4 | 18,4 | 18,4 | 18,4 | 17,9 | 128,4 |
| EVHAC | 0 | 11,9 | 19,6 | 16,2 | 19,5 | 22,9 | 22,9 | 23,0 | 130,1 |
| Instrument for Nuclear Safety Cooperation (INS) | 76 | 28,8 | 28,8 | 28,8 | 28,7 | 28,7 | 28,7 | 27,5 | 200,0 |
| Macro-financial assistance | 96 | 71,9 | 72,0 | 72,2 | 71,8 | 71,5 | 71,5 | 70,3 | 501,0 |
| Guarantee fund for External actions | 150 | 55,1 | 221,5 | 247,4 | 176,7 | 155,0 | 136,3 | 71,0 | 1 063,1 |
| Agencies | 20 | 19,5 | 19,5 | 19,5 | 19,5 | 19,5 | 19,5 | 19,5 | 136,7 |
| Other | 134 | 113,9 | 113,9 | 160,0 | 113,8 | 113,7 | 113,7 | 111,8 | 840,8 |
| Margin | 377 | 134,8 | 210,9 | 210,9 | 286,0 | 335,9 | 385,9 | 435,9 | 2 000,0 |
| H4 TOTAL | 9 145 | 7 864,0 | 8 083,0 | 8 281,0 | 8 375,0 | 8 553,0 | 8 764,0 | 8 794,0 | 58 704,0 |
| * Including funding for the Turkish Cypriot community | | | | | | | | | |
| p.m. | | | | | | | | | |
| European Development Fund | 3 058 | 2 951,0 | 3 866,0 | 3 911,0 | 3 963,0 | 4 024,0 | 4 093,0 | 4 174,0 | 26 884,0 |
| Emergency Aid Reserve | 254 | 260,0 | 280,0 | 280,0 | 280,0 | 280,0 | 280,0 | 280,0 | 1 960,0 |