

**ANNEX 1**

£million

| Competitiveness ERDF Programme: Indicative Financial Allocation Proposals                      |                                     |      |                     |                     |                     |
|--|-------------------------------------|------|---------------------|---------------------|---------------------|
| Priority/Activity  | Expenditure Categories              | Dept | Amount 2007-2013    | EU Income           | Match Funding 50%   |
| <b>Priority 1: Increasing the level of R&amp;TD and Promoting Innovation</b>                   |                                     |      |                     |                     |                     |
| 1.1 R and TD & Innovation  | 01,02,03,04,05,06,07,08,09,11,14,15 | DETI | £220,000,000        | £110,000,000        | £110,000,000        |
| <b>Priority Total</b>  |                                     |      | <b>£220,000,000</b> | <b>£110,000,000</b> | <b>£110,000,000</b> |
| <b>Priority 2: Enterprise &amp; Entrepreneurship Promoting Enterprise and Entrepreneurship</b> |                                     |      |                     |                     |                     |
| 2.1 Enterprise & Entrepreneurship, including Rural Enterprise                                  | 03,04,06,07,08,09,11,14,15          | DETI | £55,000,000         | £27,500,000         | £27,500,000         |
| 2.2 Local Economic Development - Enterprise  | 03,04,06,07,08,09,11,14,15          | DETI | £50,000,000         | £25,000,000         | £25,000,000         |
| 2.3 Tourism -Product and Market Development  | 03,04,06,07,08,09,11,14,15,55,56,57 | DETI | £10,000,000         | £5,000,000          | £5,000,000          |
| 2.4 Signature Tourism Projects   | 03,04,06,07,08,09,11,14,15,55,56,57 | DETI | £30,000,000         | £15,000,000         | £15,000,000         |
| <b>Priority Total</b>  |                                     |      | <b>£145,000,000</b> | <b>£72,500,000</b>  | <b>£72,500,000</b>  |
| <b>Priority 3: Improving Accessibility and Protecting and Enhancing the Environment</b>        |                                     |      |                     |                     |                     |
| 3.1 Sustainable Energy - Agri challenge fund   | 39,40,41,42,43                      | DETI | £25,000,000         | £12,500,000         | £12,500,000         |
| 3.2 Telecoms - next generation broadband services infrastructure                               | 10                                  | DETI | £15,000,000         | £7,500,000          | £7,500,000          |
| 3.3 Telecoms - Broadband Innovation Fund / ICT support   | 03,04,07,09,11,14,15                | DETI | £12,000,000         | £6,000,000          | £6,000,000          |
| <b>Priority Total</b>  |                                     |      | <b>£52,000,000</b>  | <b>£26,000,000</b>  | <b>£26,000,000</b>  |
|  |                                     |      | <b>£417,000,000</b> | <b>£208,500,000</b> | <b>£208,500,000</b> |
| <b>Priority 4 - Technical Assistance</b>   |                                     |      |                     |                     |                     |
| 4.1 Technical Assistance   | 85,86                               | DFP  | £5,000,000          | £2,500,000          | £2,500,000          |
| <b>Programme Total</b>   |                                     |      | <b>£422,000,000</b> | <b>£211,000,000</b> | <b>£211,000,000</b> |
|  | <b>EARMARKED</b>                    |      |                     |                     |                     |