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ANNEX 1

ANNEX

Provisional consumption of EAGF appropriations up to 30/09/2013

to the

**REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND
THE COUNCIL**

**on EAGF expenditure
Early Warning System No 10-11/2013**

ANNEX 1

BUDGET YEAR 2013 (**) PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 30/09/2013
in EUR million

	Appropriations Budget (**)	Consumption		Consumption profile as at September			Gap between implementation and indicator	
		EUR mio	from November to September	Utilisation %	%		%	
					EUR mio	%	EUR mio	%
A	B	C=B/A	D	E=D*A	F=C-D	G=B-E		
Expenditure								
0501 (1) ADMINISTRATIVE EXPENDITURE FOR EAGF 05010401	8,9	4,4	49,7%	83,8%	7,5	-34,1%	-3,0	
Total 05 01 Administrative expenditure for EAGF	8,9	4,4	49,7%	83,8%	7,5	-34,1%	-3,0	
0502 INTERVENTIONS IN AGRICULTURAL MARKETS								
050201 Cereals	0,2	0,1	47,1%	82,4%	0,2	-35,3%	-0,1	
050202 Rice	p.m.	0,0						
050203 Refunds on non-Annex 1 products	8,0	4,8	60,6%	95,9%	7,7	-35,3%	-2,8	
050204 Food programmes	500,1	346,5	69,3%	65,0%	325,1	4,3%	21,4	
050205 Sugar	0,1	-0,2	-150,1%	100,0%	0,1	-250,1%	-0,3	
050206 Olive oil	62,1	60,7	97,7%	99,8%	62,0	-2,1%	-1,3	
050207 Textile plants	20,0	9,4	46,9%	80,5%	16,1	-33,6%	-6,7	
050208 Fruits and vegetables (estimated 500 Mio EUR from assigned revenue)(*)(****)	611,0	932,2	151,8%	86,6%	529,0	66,0%	403,2	
050209 Products of the wine-growing sector	1071,6	746,5	69,7%	74,2%	794,9	-4,5%	-48,4	
050210 Promotion	61,0	49,5	81,1%	95,7%	58,4	-14,6%	-8,9	
050211 Other plant products/measures	233,0	227,0	97,4%	97,9%	228,1	-0,5%	-1,1	
050212 Milk and milk products	83,2	68,4	82,2%	96,6%	80,3	-14,3%	-11,9	
050213 Beef and veal	7,1	6,5	91,2%	94,3%	6,7	-3,2%	-0,2	
050214 Sheepmeat and goatmeat	p.m.	0,0						
050215 Pigmeat, eggs and poultry, bee-keeping and other animal products	114,0	58,8	51,5%	77,4%	88,3	-25,9%	-29,5	
Total 05 02 Interventions in agricultural markets (excluding 05 02 17)	2.771,4	2.510,1	90,6%	79,3%	2.196,7	11,3%	313,4	
0503 DIRECT AIDS								
050301 Decoupled direct aids (estimated 1033 Mio EUR credits coming from assigned revenue)(*)(****)	38.076,0	38.827,5	102,0%	100,0%	38.068,4	2,0%	759,2	
050302 Other direct aids	2.854,9	2.789,0	97,7%	99,6%	2.843,0	-1,9%	-54,0	
050303 Additional amounts of aid	1,0	0,2	17,5%	71,4%	0,7	-53,9%	-0,5	
Total 05 03 Direct aids	40.931,9	41.616,7	101,7%	100,0%	40.912,1	1,7%	704,6	
OTHER EXPENDITURE								
0504 05040114 Rural development financed by the EAGGF-Guarantee Section-Programming period 2000-2006	p.m.	-1,0						
0507 05040302 Plant and animal genetic resources-Completion of earlier measures	p.m.	0,0						
0507 05070106 Accounting clearance of previous years' accounts	-200,0	6,0	-3,0%	97,0%	-194,0	-100,0%	200,0	
(3) 05070107 Conformity clearance of previous years' accounts	108,3	109,1	100,7%	100,0%	108,3	0,7%	0,8	
Other lines (05070102 and 050702)	6,8	6,9	101,7%	100,0%	6,8	1,7%	0,1	
0508 POLICY STRATEGY AND COORDINATION OF THE AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA (excl. 050810 to 050812)	27,3	23,4	85,7%	93,9%	25,6	-8,1%	-2,2	
1101 (1) (2) Only 11010408 EAGF Non-operational technical assistance	0,7	0,7	96,9%	100,0%	0,7	-3,1%	0,0	
1102 (1) (2) FISHERIES MARKETS (only 11020101 and 11020301)	26,5	26,5	99,9%	100,0%	26,5	-0,1%	0,0	
1701 (1) (2) ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	2,7	1,7	63,6%	85,0%	2,3	-21,4%	-0,6	
1704 170401, 170405, 170407 and 1704031 (1) (2) FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH 170401 to 170407 (excl. 17040102, 17040303 and 170406)	272,0	229,1	84,2%	94,5%	257,0	-10,3%	-27,9	
Total Expenditure (excluding 05 02 17)	43.956,5	44.533,5	101,3%	98,6%	43.349,5	2,7%	1.184,1	
Assigned Revenue								
6701 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	389,0	457,2						
6702 European Agricultural Guarantee Fund irregularities — Assigned revenue	161,0	144,4						
6703 Superlevy from milk producers — Assigned revenue	78,0	80,1						
Assigned revenue carried over from 2012 (including the remaining balance of the Sugar Restructuring Fund)	905,0	1245,6						
Total Revenue	1.533,0	1.927,2						
(*) For information only: expenditure against original appropriations and estimated assigned revenue								
050208 Fruits and vegetables (incl. estimated assigned revenue of 500 Mio EUR)(****)	1.111,0	932,2	83,9%	86,6%	961,9	-2,7%	-29,7	
050301 Decoupled direct aids (including estimated assigned revenue of 1033 Mio EUR)(****)	39.109,0	38.827,5	99,3%	100,0%	39.101,2	-0,7%	-273,6	

(**) Budget year = 16.10.2012 to 15.10.2013 but direct expenditure possible until 31.12.2013

(***) It concerns the commitments

(****) Including use of assigned revenues carried over from the previous year

(1) Chapter not exclusively EAGF

(2) Chapter outside title 05 but included in EAGF

(3) Used only for cases in which Member States are beneficiaries