



EUROPEAN
COMMISSION

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ANNEXES 1 to 2

ANNEXES

to the

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

on EAGF expenditure

Early Warning System No 1-4/2014

Annex 1

EAGF Appropriations - 2014 Budgetary procedure

Title Chapter Article Item	Heading	Draft Budget 2014		Council's position		Amending Letter n°2-2014		Parliament's position		FINAL BUDGET 2014	
		Appropriations		Appropriations		Appropriations		Appropriations		Appropriations	
		Adopted on 28/06/2013		Adopted on 02/09/2013		Adopted on 15/10/2013		Adopted on 23/10/2013		Adopted on 20/11/2013	
		After consideration of assigned revenue									
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
05 01 04 01	Support expenditure for European Agricultural Guarantee Fund (EAGF) - Non-operational technical assistance	7 931 000	7 931 000	7 931 000	7 931 000	7 931 000	7 931 000	7 931 000	7 931 000	7 931 000	7 931 000
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2 496 300 000	2 496 150 000	2 496 300 000	2 496 150 000	2 233 400 000	2 233 250 000	2 524 300 000	2 524 150 000	2 233 400 000	2 233 250 000
05 02 01	Cereals	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 02	Rice	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 03	Refunds on non-Annex 1 products	5 000 000	5 000 000	5 000 000	5 000 000	4 000 000	4 000 000	5 000 000	5 000 000	4 000 000	4 000 000
05 02 04	Food programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 05	Sugar	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 06	Olive oil	45 300 000	45 300 000	45 300 000	45 300 000	45 300 000	45 300 000	45 300 000	45 300 000	45 300 000	45 300 000
05 02 07	Textile plants	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000
05 02 08	Fruit and vegetables	917 700 000	917 700 000	917 700 000	917 700 000	676 700 000	676 700 000	945 700 000	945 700 000	676 700 000	676 700 000
05 02 09	Products of wine-growing sector	1 077 000 000	1 077 000 000	1 077 000 000	1 077 000 000	1 085 000 000	1 085 000 000	1 077 000 000	1 077 000 000	1 085 000 000	1 085 000 000
05 02 10	Promotion	61 500 000	61 350 000	61 500 000	61 350 000	61 500 000	61 350 000	61 500 000	61 350 000	61 500 000	61 350 000
05 02 11	Other plant products/measures	236 100 000	236 100 000	236 100 000	236 100 000	240 400 000	240 400 000	236 100 000	236 100 000	240 400 000	240 400 000
05 02 12	Milk and milk products	87 100 000	87 100 000	87 100 000	87 100 000	81 100 000	81 100 000	87 100 000	87 100 000	81 100 000	81 100 000
05 02 13	Beef and veal	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000
05 02 14	Sheepmeat and goatmeat	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products	59 300 000	59 300 000	59 300 000	59 300 000	32 100 000	32 100 000	59 300 000	59 300 000	32 100 000	32 100 000
05 03	Direct aids	41 240 775 640	41 240 775 640	41 240 775 640	41 240 775 640	41 447 275 640	41 447 275 640	41 240 775 640	41 240 775 640	41 447 275 640	41 447 275 640
05 03 01	Decoupled direct aids	38 179 000 000	38 179 000 000	38 179 000 000	38 179 000 000	38 252 000 000	38 252 000 000	38 179 000 000	38 179 000 000	38 252 000 000	38 252 000 000
05 03 02	Other direct aids	2 636 675 640	2 636 675 640	2 636 675 640	2 636 675 640	2 770 175 640	2 770 175 640	2 636 675 640	2 636 675 640	2 770 175 640	2 770 175 640
05 03 03	Additional amounts of aid	600 000	600 000	600 000	600 000	600 000	600 000	600 000	600 000	600 000	600 000
05 03 10	Reserve for crises in the agricultural sector	424 500 000	424 500 000	424 500 000	424 500 000	424 500 000	424 500 000	424 500 000	424 500 000	424 500 000	424 500 000
05 04 01 14	Completion of Rural development financed by the EAGGF Guarantee Section - Programming period 2000 to 2006	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 04 03 02	Plant and animal genetic resources - Completion of earlier measures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 07	Audit of agricultural expenditure financed by the EAGF	6 800 000	6 800 000	6 800 000	6 800 000	60 200 000	60 200 000	6 800 000	6 800 000	60 200 000	60 200 000
05 07 01	Control of agricultural expenditure	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000
05 07 01 02	Monitoring and preventive measures - Direct payments by the European Union	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 07 02	Settlement of disputes	p.m.	p.m.	p.m.	p.m.	53 400 000	53 400 000	p.m.	p.m.	53 400 000	53 400 000
05 08 01	Farm Accountancy Data Network (FADN)	14 619 600	13 733 871	14 619 600	13 733 871	14 619 600	13 733 871	14 619 600	13 733 871	14 619 600	13 733 871
05 08 02	Surveys on the structure of agricultural holdings	250 000	200 000	250 000	200 000	250 000	200 000	250 000	200 000	250 000	200 000
05 08 03	Restructuring of systems for agricultural surveys	1 753 760	1 695 892	1 753 760	1 695 892	1 753 760	1 695 892	1 753 760	1 695 892	1 753 760	1 695 892
05 08 06	Enhancing public awareness of the common agricultural policy	8 000 000	8 000 000	8 000 000	8 000 000	11 000 000	11 000 000	8 000 000	8 000 000	11 000 000	11 000 000
05 08 09	EAGF - Operational technical assistance	1 670 000	1 670 000	1 670 000	1 670 000	1 670 000	1 670 000	1 670 000	1 670 000	1 670 000	1 670 000
TOTAL EAGF		43 778 100 000	43 776 956 403	43 778 100 000	43 776 956 403	43 778 100 000	43 776 956 403	43 806 100 000	43 804 956 403	43 778 100 000	43 776 956 403

Annex 2

BUDGET YEAR 2014

PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 28/02/2014

in EUR million

	Appropriations Budget (2)	Consumption from November to February	Utilisation	Consumption profile as at February		Gap between implementation and indicator			
				EUR mio	EUR mio	%	EUR mio	%	EUR mio
				A	B	C=B/A	D	E=D*A	F=C-D
Expenditure									
05 01 05010401 Support expenditure for EAGF (Non-operational technical assistance)	7.9	1.3	16.2 %	30.5 %	2.4	-14.3 %	-1.1		
Total 05 01 Administrative expenditure for EAGF (3)	7.9	1.3	16.2 %	30.5 %	2.4	-14.3 %	-1.1		
05 02 INTERVENTIONS IN AGRICULTURAL MARKETS									
05 02 01 Cereals	p.m.	0.0	0.0 %						
05 02 02 Rice	p.m.	0.0							
05 02 03 Refunds on non-Annex 1 products	4.0	0.1	2.4 %	51.3 %	2.1	-49.0 %	-2.0		
05 02 04 Food programmes	p.m.	-0.7	0.0 %						
05 02 05 Sugar	p.m.	0.0	0.0 %						
05 02 06 Olive oil	45.3	13.0	28.6 %	19.5 %	8.8	9.1 %	4.1		
05 02 07 Textile plants	6.2	6.3	101.2 %	98.9 %	6.1	2.2 %	0.1		
05 02 08 Fruits and vegetables (estimated 464 Mio EUR from assigned revenue)(*) (4)	676.7	269.1	39.8 %	24.2 %	163.5	15.6 %	105.7		
05 02 09 Products of the wine-growing sector	1085.0	218.2	20.1 %	23.8 %	257.8	-3.6 %	-39.6		
05 02 10 Promotion	6.15	19.9	32.4 %	34.3 %	2.11	-1.9 %	-1.2		
05 02 11 Other plant products/measures	240.4	139.7	58.1 %	53.9 %	129.6	4.2 %	10.0		
05 02 12 Milk and milk products	8.11	31.3	38.7 %	38.6 %	31.3	0.0 %	0.0		
05 02 13 Beef and veal	1.1	0.2	19.0 %	70.9 %	0.8	-51.9 %	-0.6		
05 02 14 Sheepmeat and goatmeat	p.m.	0.0							
05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products	32.1	1.5	4.6 %	3.3 %	1.1	1.3 %	0.4		
Total 05 02 Interventions in agricultural markets	2 233.4	698.6	31.3 %	27.9 %	622.2	3.4 %	76.5		
05 03 DIRECT AIDS (**)									
05 03 01 Decoupled direct aids (estimated 1000 Mio EUR credits coming from assigned revenue)(*) (4)	38 252.0	36 509.3	95.4 %	91.5 %	35 007.0	3.9 %	1502.3		
05 03 02 Other direct aids	2 770.2	1480.4	53.4 %	58.3 %	1615.7	-4.9 %	-135.3		
05 03 03 Additional amounts of aid	0.6	0.0	5.2 %	40.7 %	0.2	-35.5 %	-0.2		
Total 05 03 Direct aids (**)	41 022.8	37 989.7	92.6 %	89.3 %	36 622.9	3.3 %	1 366.8		
OTHER EXPENDITURE									
05 04 05040114 Completion of Rural development financed by the EAGGF-Guarantee Section-Programming period 2000-2006	p.m.	-0.6							
05 04 050403 Completion of other measures	p.m.	0.0							
05 07 Audit of agricultural expenditure financed by the EAGF	60.2	0.5	0.8 %	28.7 %	17.3	-27.8 %	-16.8		
05 08 POLICY STRATEGY AND COORDINATION OF THE AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA (excl. 050877 and 050880)	29.3	19	6.4 %	2.7 %	0.8	3.7 %	1.1		
Total Expenditure	43 353.6	38 691.3	89.2 %	86.0 %	37 265.5	3.3 %	1 425.8		
Assigned Revenue	taken into account in the budget								
6 70 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	638.0	415.7							
6 70 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	165.0	80.0							
6 70 3 Superlevy from milk producers — Assigned revenue	46.0	46.5							
Assigned revenue carried over from 2013	615.0	710.2							
Total Revenue	1 464.0	1 252.5							
(*) For information only: expenditure against original appropriations and estimated assigned revenue									
05 02 08 Fruits and vegetables (incl. estimated assigned revenue of 464 Mio EUR)(4)	1 140.7	269.1	23.6 %	24.2 %	275.6	-0.6 %	-6.4		
05 03 01 Decoupled direct aids (including estimated assigned revenue of 1000 Mio EUR)(4)	39 252.0	36 509.3	93.0 %	91.5 %	35 922.1	1.5 %	587.2		
(**) Not included									
05 03 10 Reserve for crises in the agricultural sector	424.5	0.0							

(1) Budget year = 16.10.2013 to 15.10.2014 but direct expenditure possible until 31.12.2014

(2) It concerns the commitments

(3) Chapter not exclusively EAGF

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