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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 1-4/2016**



## EAGF Appropriations - 2016 Budgetary procedure

Title Chapter Article Item	Heading	Draft Budget 2016		Amending Letter 2-2016		Budget 2016			
		Adopted on 24/06/2015		Adopted on 14/10/2015		Adopted on 25/11/2015			
		Appropriations after consideration of assigned revenue						CA	PA
		CA	PA	CA	PA	CA	PA		
<b>05 01</b>	<b>Administrative expenditure of policy area 'Agriculture and Rural Development' policy area</b>	<b>9 564 500</b>	<b>9 564 500</b>	<b>9 564 500</b>	<b>9 564 500</b>	<b>9 564 500</b>	<b>9 564 500</b>		
05 01 04 01	Support expenditure for European Agricultural Guarantee Fund (EAGF) - Non-operational technical assistance	8 116 124	8 116 124	8 116 124	8 116 124	8 116 124	8 116 124		
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency - Contribution from the Agricultural promotion programme	1 448 376	1 448 376	1 448 376	1 448 376	1 448 376	1 448 376		
<b>05 02</b>	<b>Improving the competitiveness of the agricultural sector through interventions in agricultural markets</b>	<b>2 214 700 000</b>	<b>2 203 037 221</b>	<b>2 673 000 000</b>	<b>2 661 337 221</b>	<b>2 673 000 000</b>	<b>2 661 337 221</b>		
05 02 01	Cereals	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.		
05 02 03	Refunds on non-Annex 1 products	100 000	100 000	100 000	100 000	100 000	100 000		
05 02 04	Food programmes	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.		
05 02 06	Olive oil	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		
05 02 08	Fruit and vegetables	633 500 000	633 500 000	611 800 000	611 800 000	611 800 000	611 800 000		
05 02 09	Products of wine-growing sector	1 084 000 000	1 084 000 000	1 076 000 000	1 076 000 000	1 076 000 000	1 076 000 000		
05 02 10	Promotion	87 000 000	75 337 221	93 000 000	81 337 221	93 000 000	81 337 221		
05 02 11	Other plant products/measures	238 400 000	238 400 000	239 400 000	239 400 000	239 400 000	239 400 000		
05 02 12	Milk and milk products (1)	89 100 000	89 100 000	537 100 000	537 100 000	537 100 000	537 100 000		
05 02 13	Beef and veal	100 000	100 000	100 000	100 000	100 000	100 000		
05 02 14	Sheepmeat and goatmeat	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	31 000 000	31 000 000	64 000 000	64 000 000	64 000 000	64 000 000		
<b>05 03</b>	<b>Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives</b>	<b>40 536 296 461</b>	<b>40 536 296 461</b>	<b>39 585 708 157</b>	<b>39 585 708 157</b>	<b>39 445 708 157</b>	<b>39 445 708 157</b>		
05 03 01	Decoupled direct payments	35 364 200 000	35 364 200 000	34 409 200 000	34 409 200 000	34 269 200 000	34 269 200 000		
05 03 02	Other direct payments	4 730 396 461	4 730 396 461	4 734 808 157	4 734 808 157	4 734 808 157	4 734 808 157		
05 03 03	Additional amounts of aid	100 000	100 000	100 000	100 000	100 000	100 000		
05 03 09	Reimbursement of direct payments to farmers from appropriations carried over in relation to financial discipline	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 03 10	Reserve for crises in the agricultural sector	441 600 000	441 600 000	441 600 000	441 600 000	441 600 000	441 600 000		
<b>05 04</b>	<b>Rural development</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
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.		
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.		
<b>05 07</b>	<b>Audit of agricultural expenditure financed by the EAGF</b>	<b>73 630 000</b>	<b>73 630 000</b>	<b>58 630 000</b>	<b>58 630 000</b>	<b>58 630 000</b>	<b>58 630 000</b>		
05 07 01	Control of agricultural expenditure	44 130 000	44 130 000	29 130 000	29 130 000	29 130 000	29 130 000		
05 07 02	Settlement of disputes	29 500 000	29 500 000	29 500 000	29 500 000	29 500 000	29 500 000		
<b>05 08</b>	<b>Policy strategy and coordination of policy area 'Agriculture and Rural Development'</b>	<b>33 433 167</b>	<b>36 806 419</b>	<b>33 433 167</b>	<b>36 806 419</b>	<b>33 433 167</b>	<b>36 806 419</b>		
05 08 01	Farm Accountancy Data Network (FADN)	15 119 325	17 487 116	15 119 325	17 487 116	15 119 325	17 487 116		
05 08 02	Surveys on the structure of agricultural holdings	250 000	1 500 000	250 000	1 500 000	250 000	1 500 000		
05 08 03	Restructuring of systems for agricultural surveys	5 681 842	5 437 303	5 681 842	5 437 303	5 681 842	5 437 303		
05 08 06	Enhancing public awareness of the common agricultural policy	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000		
05 08 09	EAGF - Operational technical assistance	4 382 000	4 382 000	4 382 000	4 382 000	4 382 000	4 382 000		
<b>Total EAGF</b>		<b>42 867 624 128</b>	<b>42 859 334 601</b>	<b>42 360 335 824</b>	<b>42 352 046 297</b>	<b>42 220 335 824</b>	<b>42 212 046 297</b>		

(1) not including item 05 02 12 09 - Dairy products distribution as urgent response to humanitarian crises

## Annex 2

Budget Year 2016(1)

### PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 29/02/2016

in Eur million

	Appropriations Budget(2)	Consumption from November to February	Utilisation	Consumption profile as at February		Gap between consumption and profile		
				EUR mio A	EUR mio B	% C=B/A	% D	EUR mio E=D*A
<b>Expenditure</b>								
05 01 ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA (only 05010401 and 05010601)	9.6	0.6	6.1 %	22.7 %	2.2	-16.6 %	-1.6	
<b>Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA</b>	<b>9.6</b>	<b>0.6</b>	<b>6.1 %</b>	<b>22.7 %</b>	<b>2.2</b>	<b>-16.6 %</b>	<b>-1.6</b>	
05 02 INTERVENTIONS IN AGRICULTURAL MARKETS								
05 02 01 Cereals	p.m.	0.0						
05 02 02 Rice	p.m.	0.0						
05 02 03 Refunds on non-Annex 1 products	0.1	0.0	0.0 %	41.6 %	0.0	-41.6 %	0.0	
05 02 04 Food programmes	p.m.	0.0						
05 02 05 Sugar	p.m.	0.0						
05 02 06 Olive oil	45.3	3.4	7.5 %	21.6 %	9.8	-14.0 %	-6.4	
05 02 07 Textile plants	6.2	6.1	98.9 %	99.2 %	6.1	-0.2 %	0.0	
05 02 08 Fruits and vegetables (estimated 600,0 Mio EUR from assigned revenue)(*) (3)	611.8	232.2	38.0 %	39.4 %	240.9	-1.4 %	-8.7	
05 02 09 Products of the wine-growing sector	1 076.0	212.8	19.8 %	21.1 %	226.6	-1.3 %	-13.8	
05 02 10 Promotion	93.0	23.4	25.2 %	30.1 %	28.0	-4.9 %	-4.5	
05 02 11 Other plant products/measures	239.4	136.2	56.9 %	59.6 %	142.6	-2.7 %	-6.5	
05 02 12 Milk and milk products	537.1	172.1	32.1 %	46.4 %	249.5	-14.4 %	-77.3	
05 02 13 Beef and veal	0.1	4.5	4485.2 %	72.2 %	0.1	4413.1 %	4.4	
05 02 14 Sheepmeat and goatmeat	p.m.	0.0						
05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products	64.0	23.6	36.9 %	5.9 %	3.8	31.0 %	19.8	
<b>Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS</b>	<b>2 673.0</b>	<b>814.4</b>	<b>30.5 %</b>	<b>33.9 %</b>	<b>907.4</b>	<b>-3.5 %</b>	<b>-93.0</b>	
05 03 DIRECT PAYMENTS (**)								
05 03 01 Decoupled direct payments (estimated 2.380,0 Mio EUR from assigned revenue)(*) (3)	34 269.2	20 406.5	59.5 %	95.4 %	32 702.7	-35.9 %	-12 296.2	
05 03 02 Other direct payments	4 734.8	1 894.7	40.0 %	70.4 %	3 331.4	-30.3 %	-1 436.6	
05 03 03 Additional amounts of aid	0.1	0.0	2.1 %	71.6 %	0.1	-69.5 %	-0.1	
<b>Total 05 03 DIRECT PAYMENTS (**)</b>	<b>39 004.1</b>	<b>22 301.2</b>	<b>57.2 %</b>	<b>92.4 %</b>	<b>36 034.2</b>	<b>-35.2 %</b>	<b>-13 732.9</b>	
05 04 OTHER EXPENDITURE								
05 04 RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-0.6						
05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	58.6	2.9	5.0 %	31.8 %	18.6	-26.8 %	-15.7	
05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	33.4	1.1	3.2 %	32.0 %	10.7	-28.8 %	-9.6	
<b>Total Expenditure</b>	<b>41 778.7</b>	<b>23 119.6</b>	<b>55.3 %</b>	<b>88.5 %</b>	<b>36 973.1</b>	<b>-33.2 %</b>	<b>-13 853.5</b>	

Assigned Revenue		Taken into account in the budget					
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	1 125.0	447.7	39.8 %			
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	155.0	45.6	29.4 %			
6 7 0 3	Superlevy from milk producers — Assigned revenue	810.0	812.1	100.3 %			
	Assigned revenue carried over from 2015	890.0	896.4	100.7 %			
	<b>Total Revenue</b>	<b>2 980.0</b>	<b>2 201.8</b>	<b>73.9 %</b>			

(*) For information only: expenditure against original appropriations and estimated assigned revenue							
05 02 08	Fruit and vegetables (including estimated assigned revenue of 600,0 Mio EUR)(3)	1 211.8	232.2	19.2 %	46.2 %	560.3	-27.1 %
05 03 01	Decoupled direct payments (including estimated assigned revenue of 2.380,0 Mio EUR)(3)	36 649.2	20 406.5	55.7 %	95.6 %	35 019.1	-39.9 %

(**) Not included							
05 03 09	Reimbursement of direct payments in relation to financial discipline(4)	409.8	88.5	21.6 %			
05 03 10	Reserve for crises in the agricultural sector	441.6	0.0	0.0 %			

(1) Budget year = 16.10.2015 to 15.10.2016 but direct expenditure possible until 31.12.2016

(2) It concerns the commitments

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

(4) Credits carried over from the previous year