



EUROPEAN
COMMISSION

Brussels, 8.11.2016
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ANNEX 1

ANNEX

to the

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

on EAGF expenditure

Early Warning System No 8-10/2016

Budget Year 2016 (1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/08/2016
in Eur million

	Appropriations Budget(2)	Consumption from November to August	Utilisation	Consumption profile as at August		Gap between consumption and profile	
	EUR mio A	EUR mio B	% C=B/A	% D	EUR mio E=D*A	% F=C-D	EUR mio G=B-E
Expenditure							
05 01 ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA (only 05010401 and 05010601)	9.6	4.2	43.8 %	48.2 %	4.6	-4.4 %	-0.4
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	9.6	4.2	43.8 %	48.2 %	4.6	-4.4 %	-0.4
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 %	98.0 %	0.1	-98.0 %	-0.1
05 02 04 Food programmes	p.m.	0.0					
05 02 05 Sugar	p.m.	0.0					
05 02 06 Olive oil	45.3	42.1	93.0 %	93.1 %	42.2	0.0 %	0.0
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	665.1	108.7 %	77.8 %	476.1	30.9 %	189.0
05 02 09 Products of the wine-growing sector	1 076.0	538.4	50.0 %	50.4 %	542.8	-0.4 %	-4.4
05 02 10 Promotion	93.0	70.6	75.9 %	74.3 %	69.1	1.6 %	1.4
05 02 11 Other plant products/measures	239.4	225.7	94.3 %	93.7 %	224.4	0.5 %	1.3
05 02 12 Milk and milk products	537.1	384.3	71.5 %	96.7 %	519.5	-25.2 %	-135.2
05 02 13 Beef and veal	0.1	30.2	30202.1 %	96.0 %	0.1	30106.1 %	30.1
05 02 14 Sheepmeat and goatmeat	p.m.	1.8					
05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products	64.0	107.0	167.2 %	50.4 %	32.3	116.8 %	74.8
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	2 673.0	2 071.4	77.5 %	71.6 %	1 912.8	5.9 %	158.6
05 03 DIRECT PAYMENTS (**)							
05 03 01 Decoupled direct payments (estimated 2.380,0 Mio EUR from assigned)	34 269.2	29 039.9	84.7 %	99.9 %	34 235.4	-15.2 %	-5 195.5
05 03 02 Other direct payments	4 734.8	5 134.4	108.4 %	99.9 %	4 732.4	8.5 %	402.1
05 03 03 Additional amounts of aid	0.1	0.0	5.4 %	102.6 %	0.1	-97.3 %	-0.1
Total 05 03 DIRECT PAYMENTS (**)	39 004.1	34 174.3	87.6 %	99.9 %	38 967.8	-12.3 %	-4 793.5
05 04 OTHER EXPENDITURE							
05 04 RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-1.0					
05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	58.6	110.8	189.0 %	86.7 %	50.8	102.3 %	60.0
05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	33.4	23.5	70.3 %	58.5 %	19.6	11.8 %	3.9
Total Expenditure	41 778.7	36 383.3	87.1 %	98.0 %	40 955.6	-10.9 %	-4 572.4
Assigned Revenue							
	Taken into account in the budget						
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned	1 125.0	1 583.7	140.8 %				
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	155.0	98.9	63.8 %				
6 7 0 3 Superlevy from milk producers — Assigned revenue	810.0	814.5	100.5 %				
Assigned revenue carried over from 2015	890.0	896.4	100.7 %				
Total Revenue	2 980.0	3 393.4	113.9 %				
(*) 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	665.1	54.9 %	77.4 %	937.7	-22.5 %	-272.6
05 03 01 Decoupled direct payments (including estimated assigned revenue of 2.380,0 Mio)	36 649.2	29 039.9	79.2 %	99.9 %	36 613.0	-20.7 %	-7 573.1
(**) Not included							
05 03 09 Reimbursement of direct payments in relation to financial discipline(4)	409.8	161.5	39.4 %				
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