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ANNEX

**ANNEX**

*to the*

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

**on EAGF expenditure**

**Early Warning System No 11-12/2019**

# ANNEX

## Budget Year 2019 (1) PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS ON 31-12-2019

in Eur million

		Appropriations	Expenditure on	Forecast direct	Total	Utilisation	Gap between	
		Budget(2)	15-10-2019	Commission	expenditure		expenditure and	
		EUR mio	EUR mio	payments until	of financial	%	%	EUR
		A	B	31-12-2019	year 2019	E=D/A	F=E-100%	mio
	<b>Expenditure</b>							
05 01	ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA (only 05010401 and 05010601)	11,6	9,5	2,1	11,6	100,0%	0,0%	0,0
	<b>Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA</b>	<b>11,6</b>	<b>9,5</b>	<b>2,1</b>	<b>11,6</b>	<b>100,0%</b>	<b>0,0%</b>	<b>0,0</b>
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS							
05 02 01	Cereals	p.m.	0,0		0,0			
05 02 02	Rice	p.m.	0,0		0,0			
05 02 03	Refunds on non-Annex 1 products	p.m.	0,0		0,0			
05 02 04	Food programmes	p.m.	0,0		0,0			
05 02 05	Sugar	p.m.	0,0		0,0			
05 02 06	Olive oil	44,6	36,7		36,7	82,2%	-17,8%	-7,9
05 02 07	Textile plants	0,1	0,0		0,0	0,0%	-100,0%	-0,1
05 02 08	Fruits and vegetables (estimated 140,0 Mio EUR from assigned revenue)(*)(3)	715,1	865,7		865,7	121,1%	21,1%	150,6
05 02 09	Products of the wine-growing sector	1.035,1	987,5		987,5	95,4%	-4,6%	-47,6
05 02 10	Promotion	184,1	177,2	1,5	178,7	97,1%	-2,9%	-5,4
05 02 11	Other plant products/measures	233,4	230,3		230,3	98,7%	-1,3%	-3,1
05 02 12	Milk and milk products	6,3	-60,3		-60,3	-956,9%	-1056,9%	-66,6
05 02 13	Beef and veal	p.m.	1,1		1,1			
05 02 14	Sheepmeat and goatmeat	p.m.	0,0		0,0			
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products	63,0	41,9		41,9	66,5%	-33,5%	-21,1
05 02 18	School schemes	217,0	191,5		191,5	88,2%	-11,8%	-25,5
	<b>Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS</b>	<b>2.498,7</b>	<b>2.471,5</b>	<b>1,5</b>	<b>2.473,0</b>	<b>99,0%</b>	<b>-1,0%</b>	<b>-25,7</b>
05 03	DIRECT PAYMENTS (**)							
05 03 01	Decoupled direct payments (estimated 938,0 Mio EUR from assigned revenue)(*)(3)	34.388,0	35.328,6		35.328,6	102,7%	2,7%	940,6
05 03 02	Other direct payments	5.688,0	5.568,9		5.568,9	97,9%	-2,1%	-119,1
	<b>Total 05 03 DIRECT PAYMENTS (**)</b>	<b>40.076,0</b>	<b>40.897,5</b>	<b>0,0</b>	<b>40.897,5</b>	<b>102,0%</b>	<b>2,0%</b>	<b>821,5</b>
OTHER EXPENDITURE								
05 04	RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-0,5		-0,5			
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	61,4	69,2		69,2	112,7%	12,7%	7,8
05 08	POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	75,6	68,0	7,5	75,6	100,0%	0,0%	0,0
	<b>Total Expenditure</b>	<b>42.723,2</b>	<b>43.515,3</b>	<b>11,1</b>	<b>43.526,4</b>	<b>101,9%</b>	<b>1,9%</b>	<b>803,1</b>

	Assigned Revenue	Taken into account in the budget					
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	499,0	548,3		548,3	109,9%	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	135,0	155,8		155,8	115,4%	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	2,0		2,0		
	Assigned revenue carried over from 2018	444,0	448,8		448,8	101,1%	
	<b>Total Revenue</b>	<b>1.078,0</b>	<b>1.154,9</b>		<b>1.154,9</b>	<b>107,1%</b>	

	(*) For information only: expenditure against original appropriations and estimated assigned revenue						
05 02 08	Fruit and vegetables (including estimated assigned revenue of 140,0 Mio EUR)(3)	855,1	865,7		865,7	101,2%	1,2%
05 03 01	Decoupled direct payments (including estimated assigned revenue of 938,0 Mio EUR)(3)	35.326,0	35.328,6		35.328,6	100,0%	0,0%
	(**) Not included						
05 03 09	Reimbursement of direct payments in relation to financial discipline(4)	459,5	438,2		438,2	95,4%	-4,6%
05 03 10	Reserve for crises in the agricultural sector	468,7	0,0		0,0	0,0%	

(1) Budget year = 16.10.2018 to 15.10.2019 but expenditure under direct management possible until 31.12.2019

(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