



Brussels, 3.4.2020
COM(2020) 147 final

ANNEX

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to the

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

on EAGF expenditure

Early Warning System No 1-3/2020

ANNEX

Budget Year 2020(1) PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/01/2020
in Eur million

| | Appropriations | Consumption | Utilisation | Consumption | | Gap between | | |
|---|---|-----------------|---------------|---------------|-----------------|-----------------|---------------|-------|
| | Budget(2) | from | | profile as at | profile | consumption and | profile | |
| | EUR mio | November to | % | EUR | % | EUR | EUR | |
| | A | January | C=B/A | mio | D | E=D*A | F=C-D | G=B-E |
| Expenditure | | | | | | | | |
| 05 01 ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA (only 05010401 and 05010601) | 11,7 | 0,0 | 0,0 % | 45,3 % | 5,3 | -45,3 % | -5,3 | |
| Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA | 11,7 | 0,0 | 0,0 % | 45,3 % | 5,3 | -45,3 % | -5,3 | |
| 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 | p.m. | 0,0 | | | | | | |
| 05 02 04 Food programmes | p.m. | 0,0 | | | | | | |
| 05 02 05 Sugar | p.m. | 0,0 | | | | | | |
| 05 02 06 Olive oil | 46,1 | 0,6 | 1,2 % | 8,9 % | 4,1 | -7,7 % | -3,6 | |
| 05 02 07 Textile plants | p.m. | 0,0 | | | | | | |
| 05 02 08 Fruits and vegetables (estimated 150,0 Mio EUR from assigned revenue)(*)(3) | 700,5 | 153,9 | 22,0 % | 21,0 % | 147,2 | 1,0 % | 6,7 | |
| 05 02 09 Products of the wine-growing sector | 1.026,1 | 81,1 | 7,9 % | 13,5 % | 138,3 | -5,6 % | -57,2 | |
| 05 02 10 Promotion | 186,9 | 9,1 | 4,9 % | 62,4 % | 116,7 | -57,5 % | -107,6 | |
| 05 02 11 Other plant products/measures | 234,4 | 112,3 | 47,9 % | 48,1 % | 112,6 | -0,1 % | -0,3 | |
| 05 02 12 Milk and milk products | 0,1 | 0,0 | 36,3 % | 3,0 % | 0,0 | 33,3 % | 0,0 | |
| 05 02 13 Beef and veal | 50,0 | 48,4 | 96,9 % | 97,3 % | 48,7 | -0,4 % | -0,2 | |
| 05 02 14 Sheepmeat and goatmeat | p.m. | 0,0 | | | | | | |
| 05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products | 71,0 | 0,3 | 0,5 % | 1,0 % | 0,7 | -0,5 % | -0,4 | |
| 05 02 18 School schemes | 215,0 | 45,8 | 21,3 % | 22,1 % | 47,6 | -0,8 % | -1,8 | |
| Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS | 2.530,1 | 451,6 | 17,8 % | 24,3 % | 615,9 | -6,5 % | -164,4 | |
| 05 03 DIRECT PAYMENTS (**) | | | | | | | | |
| 05 03 01 Decoupled direct payments (estimated 921,0 Mio EUR from assigned revenue)(*)(3) | 34.574,0 | 31.394,4 | 90,8 % | 90,0 % | 31.117,6 | 0,8 % | 276,8 | |
| 05 03 02 Other direct payments | 5.569,0 | 3.384,3 | 60,8 % | 59,3 % | 3.303,5 | 1,4 % | 80,7 | |
| Total 05 03 DIRECT PAYMENTS (**) | 40.143,0 | 34.778,7 | 86,6 % | 85,7 % | 34.421,1 | 0,9 % | 357,6 | |
| OTHER EXPENDITURE | | | | | | | | |
| 05 04 RURAL DEVELOPMENT (only 05040114 and 05040302) | p.m. | -0,2 | | | | | | |
| 05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF | 205,9 | 176,7 | 85,8 % | 87,3 % | 179,8 | -1,5 % | -3,1 | |
| 05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880) | 41,4 | 0,0 | 0,0 % | 1,6 % | 0,7 | -1,6 % | -0,7 | |
| Total Expenditure | 42.932,1 | 35.406,7 | 82,5 % | 82,0 % | 35.222,8 | 0,4 % | 183,9 | |
| Assigned Revenue | | | | | | | | |
| | Taken into account in the budget | | | | | | | |
| 6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue | 592,0 | 1,4 | 0,2 % | | | | | |
| 6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue | 127,0 | 62,5 | 49,2 % | | | | | |
| 6 7 0 3 Superlevy from milk producers — Assigned revenue | p.m. | 0,6 | | | | | | |
| Assigned revenue carried over from 2019 | 352,0 | 348,2 | 98,9 % | | | | | |
| Total Revenue | 1.071,0 | 412,7 | 38,5 % | | | | | |
| (*) For information only: expenditure against original appropriations and estimated assigned revenue | | | | | | | | |
| 05 02 08 Fruit and vegetables (including estimated assigned revenue of 150,0 Mio EUR)(3) | 850,5 | 153,9 | 18,1 % | 21,0 % | 178,7 | -2,9 % | -24,8 | |
| 05 03 01 Decoupled direct payments (including estimated assigned revenue of 921,0 Mio EUR)(3) | 35.495,0 | 31.394,4 | 88,4 % | 90,1 % | 31.991,7 | -1,7 % | -597,3 | |
| (**) Not included | | | | | | | | |
| 05 03 09 Reimbursement of direct payments in relation to financial discipline(4) | 466,8 | 103,4 | 22,1 % | | | | | |
| 05 03 10 Reserve for crises in the agricultural sector | 478,0 | 0,0 | 0,0 % | | | | | |

(1) Budget year = 16.10.2019 to 15.10.2020 but expenditure under direct management possible until 31.12.2020

(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

- Please note that this report contains data for the U.K. that was a MS until 31/01/2020