COMISIÓN
EUROPEA

Bruselas, 3.2.2020
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ANNEX

ANEXO

del

INFORME DE LA COMISIÓN AL PARLAMENTO EUROPEO Y AL CONSEJO

sobre los gastos del FEAGA

Sistema de Alarma Rápida n.º 11-12/2019

ANEXO

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

in Eur million

		Appropriations Budget(2)	Expenditure on 15-10-2019	Forecast direct Commission payments until 31-12-2019	Total expenditure of financial year 2019	Utilisation	Gap between expenditure and appropriations	
		EUR mio	EUR mio	EUR mio	EUR mio	%	%	EUR mio
		A	B	C	D=B+C	E=D/A	F=E-100%	G=D-A
	Expenditure							
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
	Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	**11,6**	**9,5**	**2,1**	**11,6**	**100,0%**	**0,0%**	**0,0**
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
	Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	**2.498,7**	**2.471,5**	**1,5**	**2.473,0**	**99,0%**	**-1,0%**	**-25,7**
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
	Total 05 03 DIRECT PAYMENTS (**)	**40.076,0**	**40.897,5**	**0,0**	**40.897,5**	**102,0%**	**2,0%**	**821,5**
	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
	Total Expenditure	**42.723,2**	**43.515,3**	**11,1**	**43.526,4**	**101,9%**	**1,9%**	**803,1**

	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%		
	Total Revenue	**1.078,0**	**1.154,9**		**1.154,9**	**107,1%**		
	(*) 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%	10,6
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%	2,6
	(**) 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%	-21,3
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