EUROPEAN
COMMISSION

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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 7-10/2020

ANNEX

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

Situation to the 31/08/2020
in Eur million

		Appropriations Budget(2)	Consumption from November to August	Utilisation	Consumption profile as at August		Gap between consumption and profile	
		EUR mio	EUR mio	%	%	EUR mio	%	EUR mio
		A	B	C=B/A	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	7,6	65,1 %	75,3 %	8,8	-10,1 %	-1,2
	Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	**11,7**	**7,6**	**65,1 %**	**75,3 %**	**8,8**	**-10,1 %**	**-1,2**
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	31,6	68,5 %	84,8 %	39,1	-16,3 %	-7,5
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	501,8	71,6 %	56,0 %	391,9	15,7 %	109,9
05 02 09	Products of the wine-growing sector	1.026,1	425,8	41,5 %	56,1 %	576,0	-14,6 %	-150,2
05 02 10	Promotion	186,9	162,5	87,0 %	94,9 %	177,3	-7,9 %	-14,8
05 02 11	Other plant products/measures	234,4	211,4	90,2 %	94,7 %	221,9	-4,5 %	-10,5
05 02 12	Milk and milk products	0,1	0,1	55,8 %	56,1 %	0,1	-0,3 %	0,0
05 02 13	Beef and veal	50,0	49,5	98,9 %	100,0 %	50,0	-1,1 %	-0,5
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	3,1	4,4 %	8,2 %	5,8	-3,9 %	-2,7
05 02 18	School schemes	215,0	132,5	61,6 %	77,3 %	166,1	-15,6 %	-33,6
	Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	**2.530,1**	**1.518,2**	**60,0 %**	**64,4 %**	**1.628,2**	**-4,3 %**	**-110,0**
05 03	DIRECT PAYMENTS (**)							
05 03 01	Decoupled direct payments (estimated 921,0 Mio EUR from assigned revenue)(*)(3)	34.574,0	35.361,2	102,3 %	99,9 %	34.532,0	2,4 %	829,2
05 03 02	Other direct payments	5.569,0	5.521,2	99,1 %	99,7 %	5.554,6	-0,6 %	-33,5
	Total 05 03 DIRECT PAYMENTS (**)	**40.143,0**	**40.882,3**	**101,8 %**	**99,9 %**	**40.086,7**	**2,0 %**	**795,7**
05 04	OTHER EXPENDITURE RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-0,4					
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE	205,9	204,2	99,2 %	98,0 %	201,8	1,2 %	2,4
05 08	POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	41,4	30,1	72,7 %	83,3 %	34,5	-10,5 %	-4,4
	Total Expenditure	**42.932,1**	**42.642,1**	**99,3 %**	**97,7 %**	**41.959,9**	**1,6 %**	**682,2**

	Assigned Revenue	**Taken into account in the budget**						
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	592,0	343,2	58,0 %				
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	127,0	115,8	91,2 %				
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	1,9					
	Assigned revenue carried over from 2019	352,0	348,2	98,9 %				
	Total Revenue	**1.071,0**	**809,1**	**75,5 %**				

	(*) 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	501,8	59,0 %	55,9 %	475,8	3,1 %	26,0
05 03 01	Decoupled direct payments (including estimated assigned revenue of 921,0 Mio EUR)(3)	35.495,0	35.361,2	99,6 %	99,9 %	35.452,1	-0,3 %	-90,9

	(**) Not included							
05 03 09	Reimbursement of direct payments in relation to financial discipline(4)	466,8	233,1	49,9 %				
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