



COMMISSIONE
EUROPEA

Bruxelles, 12.3.2015
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ANNEXES 1 to 2

ALLEGATI

della

**RELAZIONE DELLA COMMISSIONE AL PARLAMENTO EUROPEO E AL
CONSIGLIO**

sull'andamento delle spese del FEAGA

Sistema d'allarme N. 1-3/2015

Annex 1

EAGF Appropriations - 2015 Budgetary procedure

Title Chapter Article Item	Heading	Initial Draft Budget 2015		Amending Letter 1 to Initial Draft Budget 2015		New Draft Budget 2015		Budget 2015	
		Adopted on 11/06/2014		Adopted on 15/10/2014		Adopted on 27/11/2014		Adopted on 17/12/2014	
		Appropriations after consideration of assigned revenue							
		CA	PA	CA	PA	CA	PA	CA	PA
05 01 04 01	Support expenditure for European Agricultural Guarantee Fund (EAGF) - Non-operational technical assistance	8 100 000	8 100 000	8 100 000	8 100 000	8 100 000	8 100 000	8 100 000	8 100 000
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency - Contribution from the Agricultural promotion programmes			166 000	166 000	166 000	166 000	166 000	166 000
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2 404 388 000	2 404 505 000	2 400 689 000	2 400 806 000	2 400 689 000	2 400 776 570	2 400 689 000	2 400 752 166
05 02 01	Cereals	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 02	Rice	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 03	Refunds on non-Annex 1 products	1 000 000	1 000 000	100 000	100 000	100 000	100 000	100 000	100 000
05 02 04	Food programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 05	Sugar	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 06	Olive oil	44 600 000	44 600 000	46 600 000	46 600 000	46 600 000	46 600 000	46 600 000	46 600 000
05 02 07	Textile plants	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000	6 200 000
05 02 08	Fruit and vegetables	836 700 000	836 700 000	836 200 000	836 200 000	836 200 000	836 200 000	836 200 000	836 200 000
05 02 09	Products of wine-growing sector	1 095 000 000	1 095 000 000	1 095 000 000	1 095 000 000	1 095 000 000	1 095 000 000	1 095 000 000	1 095 000 000
05 02 10	Promotion	62 288 000	62 405 000	65 188 000	65 306 000	65 189 000	65 276 570	65 189 000	65 252 166
05 02 11	Other plant products/measures	249 400 000	249 400 000	233 400 000	233 400 000	233 400 000	233 400 000	233 400 000	233 400 000
05 02 12	Milk and milk products	77 100 000	77 100 000	77 100 000	77 100 000	77 100 000	77 100 000	77 100 000	77 100 000
05 02 13	Beef and veal	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
05 02 14	Sheepmeat and goatmeat	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products	32 000 000	32 000 000	40 800 000	40 800 000	40 800 000	40 800 000	40 800 000	40 800 000
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives	41 378 437 216	41 378 437 216	40 908 597 789	40 908 597 789	40 908 597 789	40 908 597 789	40 908 597 789	40 908 597 789
05 03 01	Decoupled direct aids	37 867 000 000	37 867 000 000	37 397 000 000	37 397 000 000	37 397 000 000	37 397 000 000	37 397 000 000	37 397 000 000
05 03 02	Other direct aids	3 078 237 216	3 078 237 216	3 078 397 789	3 078 397 789	3 078 397 789	3 078 397 789	3 078 397 789	3 078 397 789
05 03 03	Additional amounts of aid	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000
05 03 09	Reimbursement of direct aids in relation to financial discipline	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 03 10	Reserve for crises in the agricultural sector	433 000 000	433 000 000	433 000 000	433 000 000	433 000 000	433 000 000	433 000 000	433 000 000
05 04 01 14	Completion of Rural development financed by the EAGGF Guarantee Section - Programming period 2000 to 2006	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 04 03 02	Plant and animal genetic resources - Completion of earlier measures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 07	Audit of agricultural expenditure financed by the EAGF	61 900 000	61 900 000	87 300 000	87 300 000	87 300 000	87 300 000	87 300 000	87 300 000
05 07 01	Control of agricultural expenditure	26 800 000	26 800 000	26 800 000	26 800 000	26 800 000	26 800 000	26 800 000	26 800 000
05 07 01 02	Monitoring and preventive measures - Direct payments by the Union	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000	6 800 000
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
05 07 02	Settlement of disputes	35 100 000	35 100 000	60 500 000	60 500 000	60 500 000	60 500 000	60 500 000	60 500 000
05 08 01	Farm Accountancy Data Network (FADN)	15 009 325	12 290 000	15 009 325	12 290 000	15 009 325	12 013 054	15 009 325	11 783 396
05 08 02	Surveys on the structure of agricultural holdings	19 450 000	16 761 000	19 450 000	16 761 000	19 450 000	16 383 304	19 450 000	16 070 098
05 08 03	Restructuring of systems for agricultural surveys	4 773 648	3 296 000	4 773 648	3 296 000	4 773 648	3 221 727	4 773 648	3 160 136
05 08 06	Enhancing public awareness of the common agricultural policy	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
05 08 09	EAGF - Operational technical assistance	3 695 000	3 695 000	3 695 000	3 695 000	3 695 000	3 695 000	3 695 000	3 695 000
	TOTAL EAGF	43 903 753 189	43 896 984 216	43 455 780 762	43 449 011 789	43 455 780 762	43 448 253 444	43 455 780 762	43 447 624 585

Annex 2

Budget Year 2015

PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/01/2015

in Eur million

	Appropriations Budget(1)	Consumption from November to January	Utilisation	Consumption profile as at January		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
Expenditure									
05 01	ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	8,3	0,3	3,9 %	0,5 %	0,0	3,4 %	0,3	
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA(2)		8,3	0,3	3,9 %	0,5 %	0,0	3,4 %	0,3	
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	0,1	0,0	0,0 %	44,7 %	0,0	-44,7 %	0,0	
05 02 04	Food programmes	p.m.	0,0						
05 02 05	Sugar	p.m.	0,0						
05 02 06	Olive oil	46,6	5,9	12,6 %	13,8 %	6,4	-1,2 %	-0,6	
05 02 07	Textile plants	6,2	6,1	98,9 %	98,8 %	6,1	0,1 %	0,0	
05 02 08	Fruits and vegetables (estimated 469,3 Mio EUR from assigned revenue)(*)(3)	836,2	194,9	23,3 %	21,3 %	177,9	2,0 %	17,0	
05 02 09	Products of the wine-growing sector	1.095,0	103,7	9,5 %	21,4 %	234,5	-11,9 %	-130,8	
05 02 10	Promotion	65,2	19,1	29,3 %	24,5 %	16,0	4,8 %	3,1	
05 02 11	Other plant products/measures	233,4	124,6	53,4 %	49,7 %	115,9	3,7 %	8,7	
05 02 12	Milk and milk products (estimated 54,3 Mio EUR from assigned revenue)(*)(3)	77,1	18,9	24,6 %	30,4 %	23,4	-5,8 %	-4,5	
05 02 13	Beef and veal	0,1	0,0	28,7 %	48,6 %	0,0	-19,8 %	0,0	
05 02 14	Sheepmeat and goatmeat	p.m.	0,0						
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products	40,8	0,5	1,3 %	2,3 %	0,9	-1,1 %	-0,4	
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS		2.400,7	473,9	19,7 %	24,2 %	581,4	-4,5 %	-107,5	
05 03	DIRECT AIDS (**)								
05 03 01	Decoupled direct aids (estimated 1.245,0 Mio EUR credits coming from assigned revenue)(*)(3)	37.397,0	33.721,4	90,2 %	88,3 %	33.029,7	1,8 %	691,7	
05 03 02	Other direct aids	3.078,4	1.550,8	50,4 %	51,7 %	1.591,7	-1,3 %	-40,9	
05 03 03	Additional amounts of aid	0,2	0,0	14,5 %	28,6 %	0,1	-14,1 %	0,0	
Total 05 03 DIRECT AIDS (**)		40.475,6	35.272,3	87,1 %	85,5 %	34.621,5	1,6 %	650,8	
OTHER EXPENDITURE									
05 04 01 14	Completion of Rural develop. financed by the EAGGF-Guarantee Section-Programming period 2000-2006	p.m.	-0,5						
05 04 03	Completion of other measures	p.m.	0,0						
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	87,3	0,8	0,9 %	20,2 %	17,6	-19,4 %	-16,9	
05 08	POLICY STRATEGY AND COORDINATION OF THE AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA (excl. 050877 and 050880)	50,9	0,3	0,5 %	0,0 %	0,0	0,5 %	0,3	
Total Expenditure		43.022,8	35.747,0	83,1 %	81,9 %	35.220,6	1,2 %	526,5	
Assigned Revenue									
		Taken into account in the budget							
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	868,6	179,0	20,6 %					
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	165,0	68,0	41,2 %					
6 7 0 3	Superlevy from milk producers — Assigned revenue	405,0	407,3	100,6 %					
	Assigned revenue carried over from 2014	330,0	341,3	103,4 %					
Total Revenue		1.768,6	995,6	56,3 %					
(*) For information only: expenditure against original appropriations and estimated assigned revenue									
05 02 08	Fruit and vegetables (including estimated assigned revenue of 469,3 Mio EUR)(3)	1.305,5	194,9	14,9 %	19,8 %	258,0	-4,8 %	-63,0	
05 02 12	Milk and milk products (including estimated assigned revenue of 54,3 Mio EUR)(3)	131,4	18,9	14,4 %	30,9 %	40,6	-16,5 %	-21,7	
05 03 01	Decoupled direct aids (including estimated assigned revenue of 1.245,0 Mio EUR)(3)	38.642,0	33.721,4	87,3 %	88,5 %	34.210,2	-1,3 %	-488,8	
(**) Not included									
05 03 09	Reimbursement of direct aids in relation to financial discipline(4)	868,2	259,7	29,9 %					
05 03 10	Reserve for crises in the agricultural sector	433,0	0,0	0,0 %					

(1) It concerns the commitments

(2) Chapter not exclusively EAGF

(3) Including use of assigned revenues carried over from the previous year

(4) Credits carried over from the previous year