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ANNEX 1

ANNEX

to the

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

on EAGF expenditure

Early Warning System No 4-5/2015

Annex 1

Budget Year 2015(1)

PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/03/2015

in Eur million

	Appropriations	Consumption from	Utilisation	Consumption profile as at		Gap between consumption	
	Budget(2)	November to		March		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.	8.3	2.8	33.5 %	20.9 %	1.7	12.6 %	1.0
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP.	8.3	2.8	33.5 %	20.9 %	1.7	12.6 %	1.0
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	24.6 %	65.9 %	0.1	-41.3 %	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	10.1	21.7 %	28.0 %	13.0	-6.3 %	-2.9
05 02 07 Textile plants	6.2	6.1	98.9 %	99.4 %	6.2	-0.5 %	0.0
05 02 08 Fruits and vegetables (estimated 469,3 Mio EUR from assigned revenue)(*)(4)	836.2	337.4	40.3 %	31.9 %	267.1	8.4 %	70.3
05 02 09 Products of the wine-growing sector	1 095.0	214.0	19.5 %	29.2 %	319.2	-9.6 %	-105.3
05 02 10 Promotion	65.2	29.2	44.9 %	44.5 %	29.0	0.4 %	0.2
05 02 11 Other plant products/measures	233.4	151.3	64.8 %	63.1 %	147.2	1.8 %	4.1
05 02 12 Milk and milk products (estimated 54,3 Mio EUR from assigned revenue)(*)(4)	77.1	59.2	76.8 %	46.8 %	36.1	30.0 %	23.1
05 02 13 Beef and veal	0.1	0.1	104.1 %	61.9 %	0.1	42.2 %	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	1.1	2.6 %	6.5 %	2.6	-3.9 %	-1.6
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	2 400.7	808.5	33.7 %	34.2 %	820.6	-0.5 %	-12.0
05 03 DIRECT AIDS (**)							
05 03 01 Decoupled direct aids (estimated 1.245,0 Mio EUR credits coming from assigned)	37 397.0	37 115.4	99.2 %	96.5 %	36 073.7	2.8 %	1 041.7
05 03 02 Other direct aids	3 078.4	2 110.8	68.6 %	73.4 %	2 258.3	-4.8 %	-147.6
05 03 03 Additional amounts of aid	0.2	0.0	15.1 %	57.4 %	0.1	-42.4 %	-0.1
Total 05 03 DIRECT AIDS (**)	40 475.6	39 226.3	96.9 %	94.7 %	38 332.2	2.2 %	894.1
OTHER EXPENDITURE							
05 04 01 14 Completion of Rural develop. financed by the EAGGF-Guarantee Section-Programming period 2000-2006	p.m.	-0.9					
05 04 03 Completion of other measures	p.m.	0.0					
05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	87.3	30.7	35.1 %	38.4 %	33.5	-3.3 %	-2.9
05 08 POLICY STRATEGY AND COORDINATION OF THE AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA (excl. 050877 and 050880)	50.9	17.0	33.5 %	22.1 %	11.2	11.4 %	5.8
Total Expenditure	43 022.8	40 084.4	93.2 %	91.1 %	39 199.3	2.1 %	885.1

Assigned Revenue	Taken into account in the budget						
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	868.6	746.3	85.9 %				
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	165.0	88.8	53.8 %				
6 7 0 3 Superlevy from milk producers — Assigned revenue	405.0	408.2	100.8 %				
Assigned revenue carried over from 2014	330.0	341.3	103.4 %				
Total Revenue	1 768.6	1 584.6	89.6 %				

(*) For information only: expenditure against original appropriations and estimated							
05 02 08 Fruit and vegetables (including estimated assigned revenue of 469,3 Mio EUR)(4)	1 305.5	337.4	25.8 %	29.0 %	378.5	-3.2 %	-41.2
05 02 12 Milk and milk products (including estimated assigned revenue of 54,3 Mio EUR)(4)	131.4	59.2	45.1 %	54.0 %	71.0	-8.9 %	-11.8
05 03 01 Decoupled direct aids (including estimated assigned revenue of 1.245,0 Mio EUR)(4)	38 642.0	37 115.4	96.0 %	96.5 %	37 293.5	-0.5 %	-178.0

(**) Not included							
05 03 09 Reimbursement of direct aids in relation to financial discipline(5)	868.2	286.6	33.0 %				
05 03 10 Reserve for crises in the agricultural sector	433.0	0.0	0.0 %				

(1) Budget year = 16.10.2014 to 15.10.2015 but direct expenditure possible until 31.12.2015

(2) It concerns the commitments

(3) Chapter not exclusively EAGF

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

(5) Credits carried over from the previous year