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COVER NOTE

From: Secretary-General of the European Commission,
signed by Mr Jordi AYET PUIGARNAU, Director

date of receipt: 14 September 2016

To: Mr Jeppe TRANHOLM-MIKKELSEN, Secretary-General of the Council of
the European Union

No. Cion doc.: COM(2016) 578 final - ANNEXES 1 to 6

Subject: ANNEXES to the REPORT FROM THE COMMISSION TO THE
EUROPEAN PARLIAMENT AND THE COUNCIL 9th FINANCIAL
REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT
AND THE COUNCIL on the EUROPEAN AGRICULTURAL GUARANTEE
FUND 2015 FINANCIAL YEAR

Delegations will find attached document COM(2016) 578 final - ANNEXES 1 to 6.

Encl.: COM(2016) 578 final - ANNEXES 1 to 6



Brussels, 14.9.2016
COM(2016) 578 final

ANNEXES 1 to 6

ANNEXES

to the

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

**9th FINANCIAL REPORT FROM THE COMMISSION TO THE EUROPEAN
PARLIAMENT AND THE COUNCIL on the EUROPEAN AGRICULTURAL
GUARANTEE FUND**

2015 FINANCIAL YEAR

{SWD(2016) 293 final}

**ANNEX 1
EAGF Budgetary procedure for 2015**

Article Chapter Title	Heading	DB ...		DB Council position		Amending Letter (AL)		DB EP.... position		New DB		BUDGET	
		CA-	PA-	CA-	PA-	CA-	PA-	CA-	PA-	CA-	PA-	CA-	PA-
05 01	ADMINISTRATIVE EXPENDITURE OF POLICY AREA AGRICULTURE AND RURAL DEVELOPMENT	8.10	8.10	7.53	7.53	8.27	8.27	8.10	8.10	8.27	8.27	8.27	8.27
05 01 04	Support expenditure for operations of Policy Area Agriculture (1)	8.10	8.10	7.53	7.53	8.10	8.10	8.10	8.10	8.10	8.10	8.10	8.10
05 01 06	Consumer, Health, Agriculture and Food Executive Agency (2)					0.17	0.17			0.17	0.17		0.17
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS (3)	2 404.39	2 404.51	2 390.94	2 391.05	2 400.69	2 400.81	2 445.39	2 445.51	2 400.69	2 400.78	2 400.69	2 400.75
05 02 01	Cereals	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 02 02	Rice	1.00	1.00	1.00	1.00	0.10	0.10	1.00	1.00	0.10	0.10	0.10	0.10
05 02 03	Refunds on non-Annex 1 products	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 02 04	Food programmes	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 02 05	Sugar	44.60	44.60	44.32	44.32	46.60	46.60	44.60	44.60	46.60	46.60	46.60	46.60
05 02 06	Olive oil	836.70	836.70	831.47	831.47	836.20	836.20	843.70	843.70	836.20	836.20	836.20	836.20
05 02 07	Textile plants	6.20	6.20	6.16	6.16	6.20	6.20	6.20	6.20	6.20	6.20	6.20	6.20
05 02 08	Fruit and vegetables	1 095.00	1 095.00	1 088.16	1 088.16	1 095.00	1 095.00	1 095.00	1 095.00	1 095.00	1 095.00	1 095.00	1 095.00
05 02 09	Products of wine-growing sector	62.29	62.41	61.91	62.01	65.19	65.31	92.29	92.41	65.19	65.28	65.19	65.25
05 02 10	Promotion	249.40	249.40	249.39	249.39	233.40	233.40	249.40	249.40	233.40	233.40	233.40	233.40
05 02 11	Other plant products/measures	77.10	77.10	76.62	76.62	77.10	77.10	81.10	81.10	77.10	77.10	77.10	77.10
05 02 12	Milk and milk products	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
05 02 13	Beef and veal	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 02 14	Sheepmeat and goatmeat	32.00	32.00	31.81	31.81	40.80	40.80	32.00	32.00	40.80	40.80	40.80	40.80
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products												
05 03	DIRECT AIDS	41 378.44	41 378.44	41 378.44	41 378.44	40 908.60	40 908.60	41 378.44	41 378.44	40 908.60	40 908.60	40 908.60	40 908.60
05 03 01	Decoupled direct aids (4)	37 867.00	37 867.00	37 867.00	37 867.00	37 397.00	37 397.00	37 867.00	37 867.00	37 397.00	37 397.00	37 397.00	37 397.00
05 03 02	Other direct aids	3 078.24	3 078.24	3 078.24	3 078.24	3 078.40	3 078.40	3 078.24	3 078.24	3 078.40	3 078.40	3 078.40	3 078.40
05 03 03	Additional amounts of aid	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
05 03 10	Reserve for crisis in the agricultural sector	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00
05 04	RURAL DEVELOPMENT	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 04 01	Rural development financed by the EAGGF-Guarantee section -	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 04 03	Other measures: Plant and animal genetic resources	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	61.90	61.90	43.70	43.70	87.30	87.30	61.90	61.90	87.30	87.30	87.30	87.30
05 07 01	Control of agricultural expenditure	26.80	26.80	17.30	17.30	26.80	26.80	26.80	26.80	26.80	26.80	26.80	26.80
05 07 02	Settlement of disputes	35.10	35.10	26.40	26.40	60.50	60.50	35.10	35.10	60.50	60.50	60.50	60.50
05 08	POLICY STRATEGY AND COORDINATION OF POLICY AREA AGRICULTURE & RURAL DEVELOPMENT	50.93	44.04	34.67	27.78	50.93	44.04	50.93	44.04	50.93	43.31	50.93	42.71
05 08 01	Farm Accountancy Data Network (FADN)	15.01	12.29	11.51	8.79	15.01	12.29	15.01	12.29	15.01	12.01	15.01	11.78
05 08 02	Surveys on the structure of agricultural holdings	19.45	16.76	10.45	7.76	19.45	16.76	19.45	16.76	19.45	16.38	19.45	16.07
05 08 03	Restructuring of systems for agricultural surveys	4.77	3.30	3.27	1.80	4.77	3.30	4.77	3.30	4.77	3.22	4.77	3.16
05 08 06	Enhancing public awareness of the common agricultural policy	8.00	8.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
05 08 09	EAGF - Operational technical assistance	3.70	3.70	3.44	3.44	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70
TOTAL 2015 EAGF APPROPRIATIONS		43 903.75	43 896.98	43 855.28	43 848.50	43 455.78	43 449.01	43 944.75	43 937.98	43 455.78	43 448.25	43 455.78	43 447.62

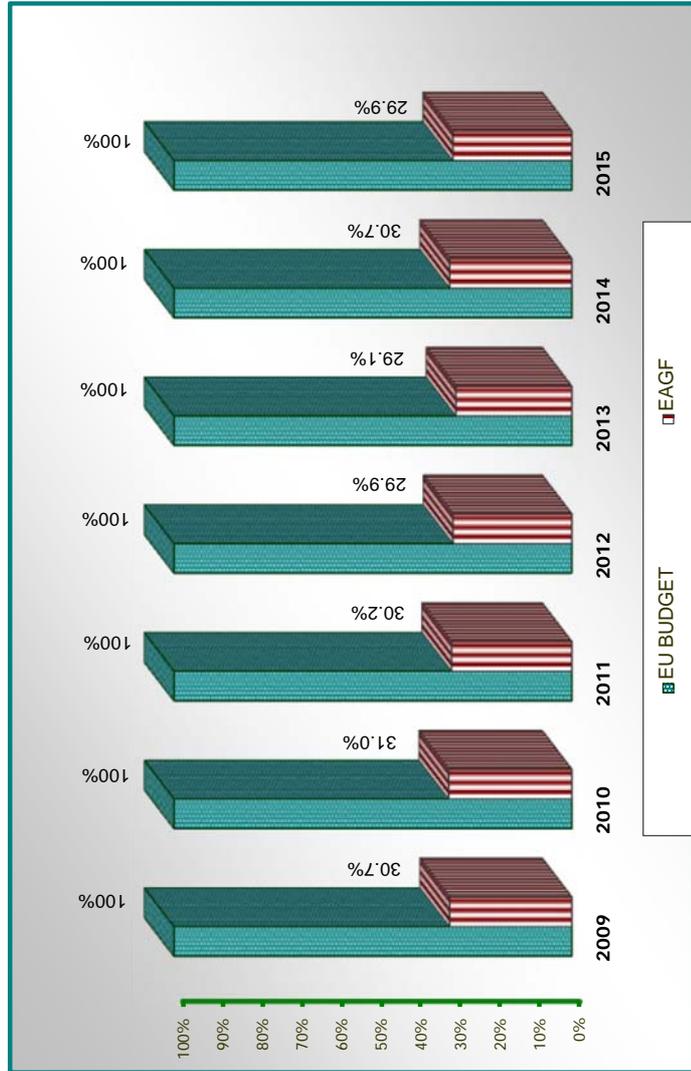
(1) The budget item concerning EAGF is 05 01 04 01.
(2) The budget item concerning EAGF is 05 01 06 01.
(3) Additional needs to be covered by assigned revenue: for the DB and the AL estimated at EUR 250 million, for the new DB and the Budget estimated at EUR 523.6 million
(4) Additional needs to be covered by assigned revenue: for the DB estimated at EUR 780 million, for the AL, the new DB and the Budget estimated at EUR 1 245 million
(5) Rural Development financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee section (EAGGF) - Programming period 2000-2006

* CA : Commitment Appropriations
** PA: Payment Appropriations
*** DB: Draft Budget
**** EP: European Parliament

ANNEX 2

**PART OF THE EUROPEAN AGRICULTURAL GUARANTEE FUND - EAGF IN THE EU BUDGET
2009 to 2015 FINANCIAL YEARS**

Commitment Appropriations		2009	2010	2011	2012	2013	2014	2015
BUDGET YEAR								
European Union BUDGET		100%	100%	100%	100%	100%	100%	100%
European Agricultural Guarantee Fund		30.7%	31.0%	30.2%	29.9%	29.1%	30.7%	29.9%



ANNEX 3
ANALYSIS OF BUDGETARY EXECUTION - 2015 FINANCIAL YEAR

Commitment Appropriations		In EUROs											
T	C	A	HEADING	ADOPTED BUDGET 2015 (1)	AMENDING BUDGET 7/2015 (a)	ASSIGNED REVENUE & CARRY-OVER (3)	TRANSFERS (4)	TOTAL AVAILABLE APPROPRIATIONS (5) = (1) + (2) + (3) + (4)	EXECUTION 2015 (6)	DIFFERENCE EXECUTION/TOTAL AVAILABLE APPROPRIATIONS (7) = (5) - (6)	APPROPRIATIONS CARRIED OVER TO 2016 (8)	DIFFERENCE TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2016 (9) = (7) - (8)	% EXECUTION / TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2016 (10) = (6) + (8) / (5)
05	01		ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	8 266 000	0	0	0	8 266 000	8 151 020	114 974	0	114 974	99%
05	01	04	Support expenditure **	8 100 000	0	0	0	8 100 000	7 985 026	114 974	0	114 974	99%
05	01	06	Executive agencies **	166 000	0	0	0	166 000	166 000	0	0	0	100%
05	02		IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	2 400 689 000	0	523 600 000	-54 935 000	2 869 354 000	2 666 887 140	202 466 860	199 782 870	2 683 989	100%
05	02	01	Cereals	p.m.	0	0	0	0	0	0	0	0	-
05	02	02	Rice	p.m.	0	0	0	0	0	0	0	0	-
05	02	03	Refunds on non-Annex I products	100 000	0	0	-46 000	54 000	53 776	222	0	222	100%
05	02	04	Food programmes	p.m.	0	0	-3 225 000	-3 225 000	-3 225 000	804	0	804	100%
05	02	05	Sugar	p.m.	0	0	0	0	0	0	0	0	-
05	02	06	Olive oil	46 600 000	0	0	-2 474 000	44 126 000	44 069 178	56 822	0	56 822	100%
05	02	07	Textile plants	6 200 000	0	0	-65 000	6 135 000	6 134 000	1 000	0	1 000	100%
05	02	08	Fruits and vegetables	836 200 000	0	458 334 000	-26 451 000	1 268 083 000	1 118 567 572	149 515 428	147 034 366	2 481 062	100%
05	02	09	Products of the wine-growing sector	1 095 000 000	0	0	-65 065 000	1 029 935 000	1 029 816 173	118 827	0	118 827	100%
05	02	10	Promotion	65 189 000	0	0	2 331 500	67 520 500	67 516 751	3 749	0	3 749	100%
05	02	11	Other plant products/measures	233 400 000	0	0	6 623 000	240 023 000	240 022 195	805	0	805	100%
05	02	12	Milk and Milk products	77 100 000	0	65 266 000	29 985 000	172 351 000	119 595 837	52 755 163	52 748 504	6 659	100%
05	02	13	Beef and Veal	100 000	0	0	55 700	155 700	154 580	1 120	0	1 120	99%
05	02	14	Sheepmeat and goatmeat	p.m.	0	0	0	0	0	0	0	0	-
05	02	15	Pigmeat, eggs and poultry, bee-keeping and other animal products	40 800 000	0	0	3 395 800	44 195 800	44 182 881	12 919	0	12 919	100%
05	03		DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES	40 908 597 789	0	2 317 500 579	85 802 000	43 311 900 368	42 168 038 035	1 143 862 335	1 106 419 640	37 442 696	100%
05	03	01	Decoupled direct aids	37 397 000 000	0	1 449 304 950	143 805 000	38 990 109 950	38 293 484 951	696 624 999	696 616 069	8 931	100%
05	03	02	Other direct aids	3 078 977 789	0	0	-57 847 000	3 020 550 789	3 020 544 400	6 389	0	6 389	100%
05	03	03	Additional amounts of aid	200 000	0	0	-156 000	44 000	43 186	812	0	812	98%
05	03	09	Reimbursement of direct aids in relation to financial discipline (b)	p.m.	0	868 195 629	433 000 000	1 301 195 629	853 965 493	447 230 136	409 803 571	37 426 565	97%
05	03	10	Reserve for crisis in the agricultural sector	433 000 000	0	0	-433 000 000	0	0	0	0	0	-
05	04		RURAL DEVELOPMENT	0	0	0	-1 196 000	-1 196 000	-1 289 466	93 466	0	93 466	-
05	04	01	Completion of rural development financed by the EAGGF-Guarantee Section - Programming period 2000 - 2006	p.m.	0	0	-1 196 000	-1 196 000	-1 289 466	93 466	0	93 466	-
05	04	03	Completion of other measures	p.m.	0	0	0	0	0	0	0	0	-
05	07		AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	87 300 000	0	0	-28 797 000	58 503 000	58 489 914	13 086	0	13 086	100%
05	07	01	Control of agricultural expenditure	26 800 000	0	0	30 019 000	56 819 000	56 817 974	1 026	0	1 026	100%
05	07	02	Settlement of disputes	60 500 000	0	0	-58 816 000	1 684 000	1 671 940	12 060	0	12 060	99%
05	08		POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	50 927 973	-900 000	0	-874 000	49 153 973	47 838 455	1 315 518	0	1 315 518	97%
05	08	01	Farm Accountancy Data Network (FADN)	15 009 325	0	0	0	15 009 325	14 715 912	293 413	0	293 413	98%
05	08	02	Surveys on the structure of agricultural holdings	19 450 000	0	0	0	19 450 000	19 317 816	132 184	0	132 184	99%
05	08	03	Restructuring of systems for agricultural surveys	4 773 648	0	0	0	4 773 648	4 661 180	112 468	0	112 468	98%
05	08	06	Enhancing public awareness of the common agricultural policy	8 000 000	-100 000	0	-585 000	7 315 000	7 294 621	20 379	0	20 379	100%
05	08	09	EAGF - Operational technical assistance	3 695 000	-800 000	0	-289 000	2 606 000	1 848 926	757 074	0	757 074	71%
TOTAL 2015 EAGF - European Agricultural Guarantee Fund				43 455 780 762	-900 000	2 841 100 579	0	46 295 981 341	44 948 115 102	1 347 866 240	1 306 202 510	41 663 730	100%

(*) T = Title / C = Chapter / A = Article.

(a) For EAGF, the Amending Budget No 7/2015 concerns only articles 05 08 06 and 05 08 09; commitment appropriations were reduced by respectively EUR 0.1 million and EUR 0.6 million.

(b) Part of the difference established in column (9) relates to unused appropriations for the reimbursement in relation to financial discipline in 2015, which can not be used by the EAGF after 2015; EUR 14 230 136 (EUR 868 195 629 - EUR 853 965 493).

(**) The budget items concerning EAGF are 05 01 04 01 and 05 01 06 01.

Assigned revenue for policy area 05 (under shared management) Appropriations C4

Commitment Appropriations		Assigned Revenue 2015				Use of Assigned Revenue				in EUROS	
ITEM	Funds	Description	Amount	Link - Budgetary Attribution		Budgetary Expenditure Item	Funds	Description	Amount		Carried forward to 2016
				Budgetary Item	Amount				Detail	Total	
CHAPTER 67 : REVENUE CONCERNING EAGF											
6 7 0 1	IC4	Clearance of EAGF accounts – Assigned revenue	1 066 592 735.69	05 02 08 99	177 712 800.00	05 02 08 99	C4	Other measures (fruit and vegetables)	30 678 434.03		
				05 02 12 02	900 000.00	05 02 12 02	C4	Storage measures for skimmed-milk powder	242 667.07		
				05 02 12 04	2 900 000.00	05 02 12 04	C4	Storage measures for butter and cream	861 606.36		
				05 02 12 99	50 500 000.00	05 02 12 99	C4	Other measures (milk and milk products)	447 222.40		
				05 03 01 01	137 963 867.19	05 03 01 01	C4	SPS (single payment scheme)	137 963 867.19		
				05 03 01 99	696 616 068.50	05 03 01 99	C4	Other (decoupled direct aids)	0.00		
				1 066 592 735.69				170 193 797.05		896 398 938.64	
6 7 0 2	IC4	EAGF Irregularities – Assigned revenue	155 453 811.40	05 03 01 01	155 453 811.40	05 03 01 01	C4	SPS (single payment scheme)	155 453 811.40		
6 7 0 3	IC4	Superlevy from milk producers – Assigned revenue	409 588 955.14	05 03 01 01	409 588 955.14	05 03 01 01	C4	SPS (single payment scheme)	409 588 955.14		
6 7 0	IC4	Revenue concerning EAGF	1 631 635 502.23					565 042 766.54		0.00	
6 7	IC4	REVENUE CONCERNING EAGF TOTAL Chapter 67	1 631 635 502.23							735 236 563.59	
TOTAL			1 631 635 502.23					TOTAL		735 236 563.59	
										896 398 938.64	

Assigned revenue for policy area 05 (under shared management) Appropriations C5

Commitment Appropriations

in EUROS

Assigned Revenue 2015			Use of Assigned Revenue							
ITEM	Funds	Description	Amount	Link - Budgetary Attribution		Amount				
				Budgetary Item	Detail		Budgetary Expenditure Item	Description	Funds	Detail
CHAPTER 67 : REVENUE CONCERNING EAGF										
6 7 0 1	IC5	Clearance of EAGF accounts – Assigned revenue	341 269 447.90	05 02 08 03	274 874 200.00	05 02 08 03	Operational funds for producers organisations	C5	274 874 200.00	
				05 02 08 99	5 747 000.00	05 02 08 99	Other measures (fruit and vegetables)	C5	5 747 000.00	
				05 02 12 02	38 000.00	05 02 12 02	Storage measures for skimmed-milk powder	C5	38 000.00	
				05 02 12 04	108 000.00	05 02 12 04	Storage measures for butter and cream	C5	108 000.00	
				05 02 12 99	10 820 000.00	05 02 12 99	Other measures (milk and milk products)	C5	10 820 000.00	
				05 03 01 01	49 682 247.90	05 03 01 01	SPS (single payment scheme)	C5	49 682 247.90	
					341 269 447.90				341 269 447.90	
6 7 0 2	IC5	EAGF Irregularities – Assigned revenue	0.00							
6 7 0 3	IC5	Superlevy from milk producers – Assigned revenue	0.00							
6 7 0	IC5	Revenue concerning EAGF	341 269 447.90							
6 7	IC5	REVENUE CONCERNING EAGF TOTAL Chapter 67	341 269 447.90							341 269 447.90
TOTAL			341 269 447.90						341 269 447.90	341 269 447.90

ANNEX 6
EVOLUTION of THE BREAKDOWN of EAGF EXPENDITURE - 2009 to 2015 Financial years

Commitment Appropriations							in EUR Million	
FINANCIAL YEAR	BUDGET EXECUTION	STORAGE	EXPORT REFUNDS	DIRECT AIDS	OTHER MARKET MEASURES	DIRECT MANAGEMENT PAYMENTS	RURAL DEVELOPMENT	
2009	43 454.1	173.4	649.5	39 113.9	3 083.5	447.0	-13.3	
2010	44 046.0	93.6	385.1	39 675.7	3 454.8	443.9	-7.1	
2011	43 970.1	-194.6	179.4	40 178.0	3 428.3	385.6	-6.6	
2012	44 745.6	17.4	146.7	40 880.0	3 344.5	359.8	-2.8	
2013	45 302.1	25.1	62.4	41 658.3	3 217.2	340.2	-1.0	
2014	44 292.7	5.1	4.5	41 659.7	2 579.6	45.2	-1.4	
2015	44 948.1	18.4	0.3	42 168.0 *	2 698.0	64.7	-1.3	

* Includes reimbursement of direct aids in relation to financial discipline (budget article 05 03 09)

