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From:	Secretary-General of the European Commission, signed by Mr Jordi AYET PUIGARNAU, Director
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To:	Mr Uwe CORSEPIUS, Secretary-General of the Council of the European Union

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Subject:	ANNEX to the REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL on EAGF expenditure Early Warning System No 11-12/2014

Delegations will find attached document COM(2015) 19 final - ANNEX 1.

Encl.: COM(2015) 19 final - ANNEX 1



EUROPEAN
COMMISSION

Brussels, 20.1.2015
COM(2015) 19 final

ANNEX 1

ANNEX

to the

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

on EAGF expenditure

Early Warning System No 11-12/2014

Annex 1

BUDGET YEAR 2014 (1)

PROVISIONAL CONSUMPTION ON 31.12.2014 AGAINST APPROPRIATIONS OF EAGF

Expenditure	Appropriations Budget (2)	Expenditure on 15.10.14	Forecast direct Commission payments (4) until 31.12.14	Total expenditure of Exercise 2014	Utilisation	expenditure and appropriations	
	EUR mio (1)	EUR mio (2)	EUR mio (3)	EUR mio (4)=(2)+(3)	% (5)=(4)*100/(1)	% (6)=(5)-100%	EUR mio (7)=(4)-(1)
05 01 05010401 Support expenditure for EAGF (Non-operational technical assistance)	7,9	6,0	1,9	7,9	100,0%	0,0 %	0,0
Total 05 01 Administrative expenditure for EAGF (3)	7,9	6,0	1,9	7,9	100,0%	0,0 %	0,0
05 02 INTERVENTIONS IN AGRICULTURAL MARKETS							
05 02 01 Cereals	p.m.	2,5		2,5			
05 02 02 Rice	p.m.	0,0		0,0			
05 02 03 Refunds on non-Annex 1 products	4,0	0,1		0,1	3,2%	-96,8 %	-3,9
05 02 04 Food programmes	p.m.	-7,2		-7,2			
05 02 05 Sugar	p.m.	0,5		0,5			
05 02 06 Olive oil	45,3	43,0		43,0	95,0%	-5,0 %	-2,3
05 02 07 Textile plants	6,2	6,3		6,3	101,2%	1,2 %	0,1
05 02 08 Fruits and vegetables (estimated 464 Mio EUR from assigned revenue)(*) (4)	676,7	1.010,5		1.010,5	149,3%	49,3 %	333,8
05 02 09 Products of the wine-growing sector	1.085,0	1.022,4		1.022,4	94,2%	-5,8 %	-62,6
05 02 10 Promotion	61,5	54,0	0,8	54,7	89,0%	-11,0 %	-6,8
05 02 11 Other plant products/measures	240,4	240,8		240,8	100,1%	0,1 %	0,4
05 02 12 Milk and milk products	81,1	71,8		71,8	88,5%	-11,5 %	-9,3
05 02 13 Beef and veal	1,1	0,4		0,4	40,4%	-59,6 %	-0,7
05 02 14 Sheepmeat and goatmeat	p.m.	0,0		0,0			
05 02 15 Pigeon, eggs and poultry, bee-keeping and other animal products	32,1	32,9		32,9	102,6%	2,6 %	0,8
Total 05 02 Interventions in agricultural markets	2.233,4	2.478,0	0,8	2.478,7	111,0%	11,0 %	245,3
05 03 DIRECT AIDS (**)				0,0			
05 03 01 Decoupled direct aids (estimated 1000 Mio EUR credits coming from assigned revenue)	38.252,0	38.952,1		38.952,1	101,8%	1,8 %	700,1
05 03 02 Other direct aids	2.770,2	2.707,7		2.707,7	97,7%	-2,3 %	-62,5
05 03 03 Additional amounts of aid	0,6	0,0		0,0	5,5%	-94,5 %	-0,6
Total 05 03 Direct aids (**)	41.022,8	41.659,8		41.659,8	101,6%	1,6 %	637,0
OTHER EXPENDITURE							
05 04 05040114 Completion of Rural development financed by the EAGGF-Guarantee Section-Programming period 2000-2006	p.m.	-1,4		-1,4			
05 04 050403 Completion of other measures	p.m.	0,0		0,0			
05 07 Audit of agricultural expenditure financed by the EAGF	60,2	117,3	1,5	118,8	197,4%	97,4 %	58,6
05 08 POLICY STRATEGY AND COORDINATION OF THE AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA (excl. 050877 and 050880)(5)	29,3	25,8	3,5	29,3	100,0%	0,0 %	0,0
Total Expenditure	43.353,6	44.285,5	7,7	44.293,2	102,2%	2,2 %	939,6

Assigned Revenue	taken into account in the budget					
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	638,0	815,6		815,6		
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	165,0	150,3		150,3		
6 7 0 3 Superlevy from milk producers — Assigned revenue	46,0	48,3		48,3		
Assigned revenue carried over from 2013	615,0	710,2		710,2		
Total Revenue	1.464,0	1.724,4		1.724,4		

(*) For information only: expenditure against original appropriations and estimated assigned revenue							
05 02 08 Fruits and vegetables (incl. estimated assigned revenue of 464 Mio EUR)(4)	1.140,7	1.010,5		1.010,5	88,6%	-11,4 %	-130,2
05 03 01 Decoupled direct aids (including estimated assigned revenue of 1000 Mio EUR)(4)	39.252,0	38.952,1		38.952,1	99,2%	-0,8 %	-299,9

(**) Not included							
05 03 10 Reserve for crises in the agricultural sector	424,5	0,0					

(1) Budget year = 16.10.2013 to 15.10.2014 but direct expenditure possible until 31.12.2014

(2) It concerns the commitments

(3) Chapter not exclusively EAGF

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

(5) Of which 3 Mio EUR of the line 050806 are co-delegated with DG COMM