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AGRIFIN 79
FIN 574

NOTE

From:	General Secretariat of the Council
To:	Delegations
Subject:	Update on the implementation of the agricultural budget

In view of the discussion at the next Working Party on Financial Agricultural Questions (AGRIFIN) on 18 July 2018, delegations will find in the Annex a table submitted by the Commission services on the above subject.



EUROPEAN COMMISSION
DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Ref. Ares(2018)3743454 - 13/07/2018

Directorate R. Resources

file 2.2.2018

Budget Year 2018(1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

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Situation to the 30/06/2018
in Eur million

	Appropriations Budget(2)	Consumption from November to June	Utilisation	Consumption profile as at June		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)	11,1	6,2	56,0 %	78,4 %	8,7	-22,3 %	-2,5
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	11,1	6,2	56,0 %	78,4 %	8,7	-22,3 %	-2,5
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	28,2	61,1 %	91,1 %	42,0	-30,0 %	-13,8
05 02 07 Textile plants	0,1	0,0	0,0 %	100,0 %	0,1	-100,0 %	-0,1
05 02 08 Fruits and vegetables (estimated 400,0 Mio EUR from assigned revenue)(*)(3)	531,8	348,7	65,6 %	46,2 %	245,6	19,4 %	103,2
05 02 09 Products of the wine-growing sector	1.058,0	396,6	37,5 %	41,1 %	434,5	-3,6 %	-37,9
05 02 10 Promotion	171,6	133,0	77,5 %	85,8 %	147,2	-8,3 %	-14,2
05 02 11 Other plant products/measures	233,4	205,2	87,9 %	87,0 %	203,2	0,9 %	2,0
05 02 12 Milk and milk products	34,1	44,0	129,2 %	78,6 %	26,8	50,6 %	17,2
05 02 13 Beef and veal	p.m.	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	95,0	2,2	2,3 %	45,8 %	43,5	-43,4 %	-41,2
05 02 18 School schemes	188,0	80,7	42,9 %	58,2 %	109,5	-15,3 %	-28,8
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	2.358,1	1.238,8	52,5 %	53,1 %	1.252,3	-0,6 %	-13,6
05 03 DIRECT PAYMENTS (**)							
05 03 01 Decoupled direct payments (estimated 1.075,90 Mio EUR from assigned revenue)(*)(3)	34.309,1	35.082,4	102,3 %	99,0 %	33.966,2	3,3 %	1.116,3
05 03 02 Other direct payments	5.900,0	5.700,7	96,6 %	98,9 %	5.832,3	-2,2 %	-131,6
05 03 03 Additional amounts of aid	0,1	0,0	2,9 %	78,2 %	0,1	-75,3 %	-0,1
Total 05 03 DIRECT PAYMENTS (**)	40.209,2	40.783,1	101,4 %	99,0 %	39.798,5	2,4 %	984,6
05 04 OTHER EXPENDITURE							
05 07 RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-0,3					
05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	160,2	14,4	9,0 %	86,2 %	138,2	-77,2 %	-123,7
05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	36,4	26,6	73,1 %	80,5 %	29,3	-7,4 %	-2,7
Total Expenditure	42.775,0	42.068,9	98,3 %	96,4 %	41.227,0	2,0 %	841,8
Assigned Revenue							
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	733,9	377,7	51,5 %				
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	132,0	93,0	70,4 %				
6 7 0 3 Superlevy from milk producers — Assigned revenue	p.m.	3,2					
Assigned revenue carried over from 2017	610,0	603,3	98,9 %				
Total Revenue	1.475,9	1.077,1	73,0 %				
(*) For information only: expenditure against original appropriations and estimated assigned revenue							
05 02 08 Fruit and vegetables (including estimated assigned revenue of 400,0 Mio EUR)(3)	931,8	348,7	37,4 %	44,9 %	418,4	-7,5 %	-69,6
05 03 01 Decoupled direct payments (including estimated assigned revenue of 1.075,9 Mio EUR)(3)	35.385,0	35.082,4	99,1 %	99,0 %	35.033,8	0,1 %	48,7
(**) Not included							
05 03 09 Reimbursement of direct payments in relation to financial discipline(4)	450,5	128,9	28,6 %				
05 03 10 Reserve for crises in the agricultural sector	459,5	0,0	0,0 %				

(1) Budget year: 16.10.2017 to 15.10.2018, but direct expenditure possible until 31.12.2018; Decision 2004/563

(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