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European Union

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NOTE

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

With a view to the next **Working Party on Financial Agricultural Questions (AGRIFIN)** on 18 July 2019, 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

Directorate R. Resources

Budget Year 2019(1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 30/06/2019
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)	11,6	6,6	57,4 %	73,6 %	8,5	-16,2 %	-1,9
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	11,6	6,6	57,4 %	73,6 %	8,5	-16,2 %	-1,9
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	44,6	22,1	49,5 %	80,5 %	35,9	-31,1 %	-13,9
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 140,0 Mio EUR from assigned revenue)(*) (3)	715,1	337,1	47,1 %	41,1 %	294,0	6,0 %	43,0
05 02 09 Products of the wine-growing sector	1.035,1	405,2	39,1 %	42,0 %	434,6	-2,8 %	-29,4
05 02 10 Promotion	184,1	150,0	81,5 %	86,3 %	159,0	-4,9 %	-9,0
05 02 11 Other plant products/measures	233,4	201,2	86,2 %	87,9 %	205,2	-1,7 %	-4,0
05 02 12 Milk and milk products	6,3	-59,7	-947,6 %	107,2 %	6,8	-1054,8 %	-66,5
05 02 13 Beef and veal	p.m.	1,1					
05 02 14 Sheepmeat and goatmeat	p.m.	0,0					
05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products	63,0	1,8	2,9 %	5,3 %	3,3	-2,4 %	-1,5
05 02 18 School schemes	217,0	118,4	54,6 %	56,0 %	121,5	-1,4 %	-3,1
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	2.498,7	1.177,1	47,1 %	50,4 %	1.260,3	-3,3 %	-83,3
05 03 DIRECT PAYMENTS (**)							
05 03 01 Decoupled direct payments (estimated 938,0 Mio EUR from assigned revenue)(*) (3)	34.388,0	35.192,0	102,3 %	99,6 %	34.254,3	2,7 %	937,7
05 03 02 Other direct payments	5.688,0	5.538,3	97,4 %	99,2 %	5.641,8	-1,8 %	-103,5
Total 05 03 DIRECT PAYMENTS (**)	40.076,0	40.730,3	101,6 %	99,6 %	39.896,1	2,1 %	834,2
05 04 OTHER EXPENDITURE							
05 04 RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-0,4					
05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	61,4	27,6	45,0 %	64,7 %	39,7	-19,7 %	-12,1
05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	75,6	21,0	27,7 %	92,3 %	69,7	-64,5 %	-48,8
Total Expenditure	42.723,2	41.962,1	98,2 %	96,6 %	41.274,4	1,6 %	687,7
Assigned Revenue							
	Taken into account in the budget						
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	499,0	211,0	42,3 %				
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	135,0	96,1	71,2 %				
6 7 0 3 Superlevy from milk producers — Assigned revenue	p.m.	1,6					
Assigned revenue carried over from 2018	444,0	448,8	101,1 %				
Total Revenue	1.078,0	757,4	70,3 %				
(*) For information only: expenditure against original appropriations and estimated assigned revenue							
05 02 08 Fruit and vegetables (including estimated assigned revenue of 140,0 Mio EUR)(3)	855,1	337,1	39,4 %	41,1 %	351,3	-1,7 %	-14,2
05 03 01 Decoupled direct payments (including estimated assigned revenue of 938,0 Mio EUR)(3)	35.326,0	35.192,0	99,6 %	99,6 %	35.190,7	0,0 %	1,3
(**) Not included							
05 03 09 Reimbursement of direct payments in relation to financial discipline(4)	459,5	134,6	29,3 %				
05 03 10 Reserve for crises in the agricultural sector	468,7	0,0	0,0 %				

(1) Budget year = 16.10.2018 to 15.10.2019 but expenditure under direct management possible until 31.12.2019

(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