



Council of the  
European Union

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AGRIFIN 13  
FIN 61

#### NOTE

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From: General Secretariat of the Council  
To: Working Party on Financial Agricultural Questions (AGRIFIN)  
Subject: Update on the implementation of the agricultural budget

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In view of the discussion at the next Working Party on Financial Agricultural Questions (AGRIFIN) on 02 February 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

Directorate R. Resources

Ref. Ares(2018)386873 - 23/01/2018

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

**Situation to the 31/12/2017**  
in Eur million

|                                                                                                                     | Appropriations<br>Budget(2) | Consumption<br>from<br>November to<br>December | Utilisation   | Consumption profile<br>as at December |                  | Gap between<br>consumption and<br>profile |                  |
|---------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------|---------------|---------------------------------------|------------------|-------------------------------------------|------------------|
|                                                                                                                     | EUR mio<br>A                | EUR mio<br>B                                   | %<br>C=B/A    | %<br>D                                | EUR mio<br>E=D*A | %<br>F=C-D                                | EUR mio<br>G=B-E |
| <b>Expenditure</b>                                                                                                  |                             |                                                |               |                                       |                  |                                           |                  |
| 05 01 ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA (only 05010401 and 05010601)     | 11,1                        | 0,0                                            | 0,0 %         | 0,0 %                                 | 0,0              | 0,0 %                                     | 0,0              |
| <b>Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA</b>                                 | <b>11,1</b>                 | <b>0,0</b>                                     | <b>0,0 %</b>  | <b>0,0 %</b>                          | <b>0,0</b>       | <b>0,0 %</b>                              | <b>0,0</b>       |
| 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                        | 1,3                                            | 2,9 %         | 2,9 %                                 | 1,3              | 0,0 %                                     | 0,0              |
| 05 02 07 Textile plants                                                                                             | 0,1                         | 0,0                                            | 0,0 %         | 0,0 %                                 | 0,0              | 0,0 %                                     | 0,0              |
| 05 02 08 Fruits and vegetables (estimated 400,0 Mio EUR from assigned revenue)(*) (3)                               | 531,8                       | 134,1                                          | 25,2 %        | 14,5 %                                | 77,3             | 10,7 %                                    | 56,8             |
| 05 02 09 Products of the wine-growing sector                                                                        | 1.058,0                     | 120,1                                          | 11,4 %        | 11,4 %                                | 120,1            | 0,0 %                                     | 0,0              |
| 05 02 10 Promotion                                                                                                  | 171,6                       | 8,9                                            | 5,2 %         | 5,2 %                                 | 8,9              | 0,0 %                                     | 0,0              |
| 05 02 11 Other plant products/measures                                                                              | 233,4                       | 92,4                                           | 39,6 %        | 39,6 %                                | 92,4             | 0,0 %                                     | 0,0              |
| 05 02 12 Milk and milk products                                                                                     | 34,1                        | 15,5                                           | 45,4 %        | 45,4 %                                | 15,5             | 0,0 %                                     | 0,0              |
| 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                        | 0,5                                            | 0,5 %         | 0,5 %                                 | 0,5              | 0,0 %                                     | 0,0              |
| 05 02 18 School schemes                                                                                             | 188,0                       | 6,6                                            | 3,5 %         | 3,5 %                                 | 6,6              | 0,0 %                                     | 0,0              |
| <b>Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS</b>                                                            | <b>2.358,1</b>              | <b>379,5</b>                                   | <b>16,1 %</b> | <b>13,7 %</b>                         | <b>322,7</b>     | <b>2,4 %</b>                              | <b>56,8</b>      |
| 05 03 DIRECT PAYMENTS (**)                                                                                          |                             |                                                |               |                                       |                  |                                           |                  |
| 05 03 01 Decoupled direct payments (estimated 1.075,90 Mio EUR from assigned revenue)(*) (3)                        | 34.309,1                    | 22.964,1                                       | 66,9 %        | 64,8 %                                | 22.217,9         | 2,2 %                                     | 746,2            |
| 05 03 02 Other direct payments                                                                                      | 5.900,0                     | 2.421,0                                        | 41,0 %        | 41,0 %                                | 2.421,0          | 0,0 %                                     | 0,0              |
| 05 03 03 Additional amounts of aid                                                                                  | 0,1                         | 0,0                                            | 0,0 %         | 0,0 %                                 | 0,0              | 0,0 %                                     | 0,0              |
| <b>Total 05 03 DIRECT PAYMENTS (**)</b>                                                                             | <b>40.209,2</b>             | <b>25.385,1</b>                                | <b>63,1 %</b> | <b>61,3 %</b>                         | <b>24.638,9</b>  | <b>1,9 %</b>                              | <b>746,2</b>     |
| 05 04 OTHER EXPENDITURE                                                                                             |                             |                                                |               |                                       |                  |                                           |                  |
| 05 04 RURAL DEVELOPMENT (only 05040114 and 05040302)                                                                | p.m.                        | -0,1                                           |               |                                       |                  |                                           |                  |
| 05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF                                                        | 160,2                       | 0,0                                            | 0,0 %         | 0,0 %                                 | 0,0              | 0,0 %                                     | 0,0              |
| 05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880) | 36,4                        | 0,0                                            | 0,0 %         | 0,0 %                                 | 0,0              | 0,0 %                                     | 0,0              |
| <b>Total Expenditure</b>                                                                                            | <b>42.775,0</b>             | <b>25.764,5</b>                                | <b>60,2 %</b> | <b>58,4 %</b>                         | <b>24.961,7</b>  | <b>1,9 %</b>                              | <b>802,9</b>     |
| <b>Assigned Revenue</b>                                                                                             |                             | <b>Taken into account in the budget</b>        |               |                                       |                  |                                           |                  |
| 6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue                               | 733,9                       | 0,0                                            | 0,0 %         |                                       |                  |                                           |                  |
| 6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue                                      | 132,0                       | 45,6                                           | 34,6 %        |                                       |                  |                                           |                  |
| 6 7 0 3 Superlevy from milk producers — Assigned revenue                                                            | p.m.                        | 0,8                                            |               |                                       |                  |                                           |                  |
| Assigned revenue carried over from 2017                                                                             | 610,0                       | 603,3                                          | 98,9 %        |                                       |                  |                                           |                  |
| <b>Total Revenue</b>                                                                                                | <b>1.475,9</b>              | <b>649,7</b>                                   | <b>44,0 %</b> |                                       |                  |                                           |                  |
| (*) 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                       | 134,1                                          | 14,4 %        | 14,4 %                                | 134,1            | 0,0 %                                     | 0,0              |
| 05 03 01 Decoupled direct payments (including estimated assigned revenue of 1.075,9 Mio EUR)(3)                     | 35.385,0                    | 22.964,1                                       | 64,9 %        | 64,9 %                                | 22.964,1         | 0,0 %                                     | 0,0              |
| (**) Not included                                                                                                   |                             |                                                |               |                                       |                  |                                           |                  |
| 05 03 09 Reimbursement of direct payments in relation to financial discipline(4)                                    | 450,5                       | 85,9                                           | 19,1 %        |                                       |                  |                                           |                  |
| 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

(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

Electronically signed on 22/01/2018 16:34 (UTC+01) in accordance with article 4.2 (Validity of electronic documents) of Commission Decision 2004/563