



Council of the
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 17 January 2020, 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 2020(1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/12/2019
in Eur million

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	Appropriations Budget(2)	Consumption from November to December	Utilisation	Consumption profile as at December		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)	11,7	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	11,7	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
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	0,0	0,1 %	0,1 %	0,0	0,0 %	0,0
05 02 07 Textile plants	p.m.	0,0					
05 02 08 Fruits and vegetables (estimated 150,0 Mio EUR from assigned revenue)(*) (3)	700,5	137,2	19,6 %	16,1 %	112,7	3,5 %	24,5
05 02 09 Products of the wine-growing sector	1.026,1	65,3	6,4 %	6,4 %	65,3	0,0 %	0,0
05 02 10 Promotion	186,9	8,9	4,7 %	4,7 %	8,9	0,0 %	0,0
05 02 11 Other plant products/measures	234,4	91,3	38,9 %	38,9 %	91,3	0,0 %	0,0
05 02 12 Milk and milk products	0,1	0,0	36,3 %	0,0 %	0,0	36,3 %	0,0
05 02 13 Beef and veal	50,0	48,3	96,6 %	96,6 %	48,3	0,0 %	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	71,0	0,3	0,4 %	0,4 %	0,3	0,0 %	0,0
05 02 18 School schemes	215,0	33,3	15,5 %	15,5 %	33,3	0,0 %	0,0
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	2.530,1	384,7	15,2 %	14,2 %	360,1	1,0 %	24,6
05 03 DIRECT PAYMENTS (**)							
05 03 01 Decoupled direct payments (estimated 921,0 Mio EUR from assigned revenue)(*) (3)	34.574,0	30.474,4	88,1 %	87,2 %	30.150,9	0,9 %	323,5
05 03 02 Other direct payments	5.569,0	2.890,2	51,9 %	51,9 %	2.890,2	0,0 %	0,0
Total 05 03 DIRECT PAYMENTS (**)	40.143,0	33.364,6	83,1 %	82,3 %	33.041,1	0,8 %	323,5
05 04 OTHER EXPENDITURE							
05 04 RURAL DEVELOPMENT (only 05040114 and 05040302)	p.m.	-0,2					
05 07 AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	205,9	176,7	85,8 %	85,8 %	176,7	0,0 %	0,0
05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	41,4	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
Total Expenditure	42.932,1	33.925,8	79,0 %	78,2 %	33.577,9	0,8 %	347,9
Assigned Revenue							
	Taken into account in the budget						
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	592,0	209,2	35,3 %				
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	127,0	57,0	44,9 %				
6 7 0 3 Superlevy from milk producers — Assigned revenue	p.m.	0,5					
Assigned revenue carried over from 2019	352,0	348,2	98,9 %				
Total Revenue	1.071,0	614,8	57,4 %				
(*) For information only: expenditure against original appropriations and estimated assigned revenue							
05 02 08 Fruit and vegetables (including estimated assigned revenue of 150,0 Mio EUR)(3)	850,5	137,2	16,1 %	16,1 %	137,2	0,0 %	0,0
05 03 01 Decoupled direct payments (including estimated assigned revenue of 921,0 Mio EUR)(3)	35.495,0	30.474,4	85,9 %	85,9 %	30.474,4	0,0 %	0,0
(**) Not included							
05 03 09 Reimbursement of direct payments in relation to financial discipline(4)	466,8	95,4	20,4 %				
05 03 10 Reserve for crises in the agricultural sector	478,0	0,0	0,0 %				

- (1) Budget year = 16.10.2019 to 15.10.2020 but expenditure under direct management possible until 31.12.2020
(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



in Eur million

	Consumptions + Forecasts				Profile January	Gap between consumption + forecasts and profile		
	Consumption from November to December	Forecast January	Total consumption + forecasts at end of January			%	EUR mio	
	EUR mio	EUR mio	EUR mio	%				
	B	H	I=B+H	J=I/A				L=J-K
Expenditure								
05 01	ADMINISTRATIVE EXPENDITURE OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA (only 05010401 and 05010601)	0,0	5,3	5,3	45,3 %	45,3 %	0,0 %	0,0
	Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	0,0	5,3	5,3	45,3 %	45,3 %	0,0 %	0,0
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS							
05 02 01	Cereals	0,0	0,0	0,0				
05 02 02	Rice	0,0	0,0	0,0				
05 02 03	Refunds on non-Annex 1 products	0,0	0,0	0,0				
05 02 04	Food programmes	0,0	0,0	0,0				
05 02 05	Sugar	0,0	0,0	0,0				
05 02 06	Olive oil	0,0	9,7	9,7	21,1 %	8,9 %	12,1 %	5,6
05 02 07	Textile plants	0,0	0,0	0,0				
05 02 08	Fruits and vegetables (estimated 150,0 Mio EUR from assigned revenue)(*)(3)	137,2	44,5	181,8	25,9 %	21,0 %	4,9 %	34,5
05 02 09	Products of the wine-growing sector	65,3	32,9	98,2	9,6 %	13,5 %	-3,9 %	-40,1
05 02 10	Promotion	8,9	102,6	111,5	59,6 %	62,4 %	-2,8 %	-5,2
05 02 11	Other plant products/measures	91,3	23,1	114,4	48,8 %	48,1 %	0,7 %	1,7
05 02 12	Milk and milk products	0,0	0,0	0,0	46,3 %	3,0 %	43,3 %	0,0
05 02 13	Beef and veal	48,3	0,0	48,3	96,6 %	97,3 %	-0,7 %	-0,3
05 02 14	Sheepmeat and goatmeat	0,0	0,0	0,0				
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products	0,3	0,1	0,4	0,6 %	1,0 %	-0,4 %	-0,3
05 02 18	School schemes	33,3	13,6	46,9	21,8 %	22,1 %	-0,3 %	-0,7
	Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	384,7	226,5	611,2	24,2 %	24,3 %	-0,2 %	-4,7
05 03	DIRECT PAYMENTS (**)							
05 03 01	Decoupled direct payments (estimated 921,0 Mio EUR from assigned revenue)(*)(3)	30.474,4	1.271,8	31.746,2	91,8 %	90,0 %	1,8 %	628,6
05 03 02	Other direct payments	2.890,2	536,5	3.426,7	61,5 %	59,3 %	2,2 %	123,1
	Total 05 03 DIRECT PAYMENTS (**)	33.364,6	1.808,3	35.172,9	87,6 %	85,7 %	1,9 %	751,7
05 04	OTHER EXPENDITURE							
05 04	RURAL DEVELOPMENT (only 05040114 and 05040302)	-0,2	0,0	-0,2				
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EAGF	176,7	0,7	177,4	86,2 %	87,3 %	-1,2 %	-2,4
05 08	POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	0,0	0,7	0,7	1,6 %	1,6 %	0,0 %	0,0
	Total Expenditure	33.925,8	2.041,4	35.967,2	83,8 %	82,0 %	1,7 %	744,4
Assigned Revenue								
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	209,2	-8,5	200,6	33,9 %			
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	57,0	0,5	57,4	45,2 %			
6 7 0 3	Supervisory from milk producers — Assigned revenue	0,5	0,0	0,5				
	Assigned revenue carried over from 2019	348,2		348,2	98,9 %			
	Total Revenue	614,8	-8,1	606,8	56,7 %			
(**) Not included								
05 03 09	Reimbursement of direct payments in relation to financial discipline(4)	95,4	8,0	103,4	22,2 %			
05 03 10	Reserve for crises in the agricultural sector	0,0	0,0	0,0	0,0 %			

(1) Budget year = 16.10.2019 to 15.10.2020 but expenditure under direct management possible until 31.12.2020

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

(4) Credits carried over from the previous year