



Council of the
European Union

Brussels, 6 April 2020
(OR. en)

7214/20
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AGRI 108
AGRIFIN 28
FIN 204

COVER NOTE

From:	Secretary-General of the European Commission, signed by Mr Jordi AYET PUIGARNAU, Director
date of receipt:	6 April 2020
To:	Mr Jeppe TRANHOLM-MIKKELSEN, Secretary-General of the Council of the European Union

No. Cion doc.:	COM(2020) 147 final - ANNEX
Subject:	ANNEX to the REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL on EAGF expenditure Early Warning System No 1-3/2020

Delegations will find attached document COM(2020) 147 final - ANNEX.

Encl.: COM(2020) 147 final - ANNEX



Brussels, 3.4.2020
COM(2020) 147 final

ANNEX

ANNEX

to the

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

on EAGF expenditure

Early Warning System No 1-3/2020

ANNEX

Budget Year 2020(1) PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/01/2020
in Eur million

	Appropriations	Consumption	Utilisation	Consumption		Gap between	
	Budget(2)	from		profile as at		consumption and	
	EUR mio	November to	%	%	EUR	%	EUR
	A	January	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 %	45,3 %	5,3	-45,3 %	-5,3
Total 05 01 ADMIN. EXPEND. OF THE AGRICULTURE AND RURAL DEVELOP. POLICY AREA	11,7	0,0	0,0 %	45,3 %	5,3	-45,3 %	-5,3
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	0,6	1,2 %	8,9 %	4,1	-7,7 %	-3,6
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	153,9	22,0 %	21,0 %	147,2	1,0 %	6,7
05 02 09 Products of the wine-growing sector	1.026,1	81,1	7,9 %	13,5 %	138,3	-5,6 %	-57,2
05 02 10 Promotion	186,9	9,1	4,9 %	62,4 %	116,7	-57,5 %	-107,6
05 02 11 Other plant products/measures	234,4	112,3	47,9 %	48,1 %	112,6	-0,1 %	-0,3
05 02 12 Milk and milk products	0,1	0,0	36,3 %	3,0 %	0,0	33,3 %	0,0
05 02 13 Beef and veal	50,0	48,4	96,9 %	97,3 %	48,7	-0,4 %	-0,2
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	0,5 %	1,0 %	0,7	-0,5 %	-0,4
05 02 18 School schemes	215,0	45,8	21,3 %	22,1 %	47,6	-0,8 %	-1,8
Total 05 02 INTERVENTIONS IN AGRICULTURAL MARKETS	2.530,1	451,6	17,8 %	24,3 %	615,9	-6,5 %	-164,4
05 03 DIRECT PAYMENTS (**)							
05 03 01 Decoupled direct payments (estimated 921,0 Mio EUR from assigned revenue)(*)(3)	34.574,0	31.394,4	90,8 %	90,0 %	31.117,6	0,8 %	276,8
05 03 02 Other direct payments	5.569,0	3.384,3	60,8 %	59,3 %	3.303,5	1,4 %	80,7
Total 05 03 DIRECT PAYMENTS (**)	40.143,0	34.778,7	86,6 %	85,7 %	34.421,1	0,9 %	357,6
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 %	87,3 %	179,8	-1,5 %	-3,1
05 08 POLICY STRATEGY AND COORDINATION OF POLICY AREA 'AGRICULTURE AND RURAL DEVELOPMENT' (excl. 050877 and 050880)	41,4	0,0	0,0 %	1,6 %	0,7	-1,6 %	-0,7
Total Expenditure	42.932,1	35.406,7	82,5 %	82,0 %	35.222,8	0,4 %	183,9
Assigned Revenue							
	Taken into account in the budget						
6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	592,0	1,4	0,2 %				
6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue	127,0	62,5	49,2 %				
6 7 0 3 Superlevy from milk producers — Assigned revenue	p.m.	0,6					
Assigned revenue carried over from 2019	352,0	348,2	98,9 %				
Total Revenue	1.071,0	412,7	38,5 %				
(*) 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	153,9	18,1 %	21,0 %	178,7	-2,9 %	-24,8
05 03 01 Decoupled direct payments (including estimated assigned revenue of 921,0 Mio EUR)(3)	35.495,0	31.394,4	88,4 %	90,1 %	31.991,7	-1,7 %	-597,3
(**) Not included							
05 03 09 Reimbursement of direct payments in relation to financial discipline(4)	466,8	103,4	22,1 %				
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

- Please note that this report contains data for the U.K. that was a MS until 31/01/2020