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ANNEX 1

ANNEX

Provisional consumption of EAGF appropriations up to 31/12/2013

to the

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

**on EAGF expenditure
Early Warning System No 12/2013**

ANNEX

BUDGET YEAR 2013 (**)

PROVISIONAL CONSUMPTION ON 31.12.2013 AGAINST APPROPRIATIONS OF EAGF

		Appropriations	Expenditure	Forecasts	Total	Utilisation	Gap between	
		Budget (***)	on 15.10.13	direct	expenditure	%	expenditure and	
		EUR mio	EUR mio	Commission	of		appropriations	
		(1)	(2)	payments(***)	Exercise	%		
				until 31.12.13	2013	(5)=(4)*100/(1)	(6)=(5)-100%	
				(3)	EUR mio		(7)=(4)-(1)	
Expenditure								
05 01	(1) ADMINISTRATIVE EXPENDITURE FOR EAGF 05010401	8.9	4.8	4.1	8.9	100.0%	0.0%	0.0
	Total 05 01 Administrative expenditure for EAGF	8.9	4.8	4.1	8.9	100.0%	0.0%	0.0
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS							
05 02 01	Cereals	0.2	0.1		0.1	44.0%	-56.0%	-0.1
05 02 02	Rice	p.m.	0.0		0.0			
05 02 03	Refunds on non-Annex 1 products	8.0	4.9		4.9	61.0%	-39.0%	-3.1
05 02 04	Food programmes	500.1	491.5		491.5	98.3%	-1.7%	-8.6
05 02 05	Sugar	0.1	-0.1		-0.1	-146.8%	-246.8%	-0.2
05 02 06	Olive oil	62.1	60.9		60.9	98.1%	-1.9%	-1.2
05 02 07	Textile plants	20.0	17.1		17.1	85.7%	-14.3%	-2.9
05 02 08	Fruits and vegetables (estimated 500 Mio EUR from assigned revenue)(*)(***)	611.0	1 138.1		1 138.1	186.3%	86.3%	527.1
05 02 09	Products of the wine-growing sector	1 071.6	1 044.2		1 044.2	97.4%	-2.6%	-27.4
05 02 10	Promotion	61.0	51.0	0.1	51.1	83.8%	-16.2%	-9.9
05 02 11	Other plant products/measures	233.0	227.6		227.6	97.7%	-2.3%	-5.4
05 02 12	Milk and milk products	83.2	70.3		70.3	84.6%	-15.4%	-12.9
05 02 13	Beef and veal	7.1	6.5		6.5	91.4%	-8.6%	-0.6
05 02 14	Sheepmeat and goatmeat	p.m.	0.0		0.0			
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products	114.0	80.5		80.5	70.6%	-29.4%	-33.5
	Total 05 02 Interventions in agricultural markets (excluding 05 02 17)	2 771.4	3 192.8	0.1	3 192.9	115.2%	15.2%	421.5
05 03	DIRECT AIDS							
05 03 01	Decoupled direct aids (estimated 1033 Mio EUR credits coming from assigned revenue)(*)(***)	38 076.0	38 844.0		38 844.0	102.0%	2.0%	768.0
05 03 02	Other direct aids	2 854.9	2 816.3		2 816.3	98.8%	-1.4%	-38.6
05 03 03	Additional amounts of aid	1.0	0.2		0.2	17.3%	-82.7%	-0.8
	Total 05 03 Direct aids	40 931.9	41 660.4	0.0	41 660.4	101.8%	1.8%	728.5
05 04	OTHER EXPENDITURE							
05 04 01	05040114 Rural development financed by the EAGGF-Guarantee Section- Programming	p.m.	-1.0		-1.0			
05 07	05040302 Plant and animal genetic resources-Completion of earlier measures	p.m.	0.0		0.0			
	05070106 Accounting clearance of previous years' accounts	-200.0	6.0		6.0	-3.0%	-103.0%	206.0
	(3) 05070107 Conformity clearance of previous years' accounts	108.3	109.1		109.1			
	Other lines (05070102 and 050702)	6.8	6.9	0.2	7.1	104.8%	4.8%	0.3
05 08	POLICY STRATEGY AND COORDINATION OF AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA (excl. 050810 to 050812)	27.3	26.1	1.2	27.3	100.0%	0.0%	0.0
11 01	(1) (2) Only 11010408 EAGF Non-operational technical assistance	0.7	0.7		0.7	96.9%	-3.1%	0.0
11 02	(1) (2) FISHERIES MARKETS (only 11020101 and 11020301)	26.5	26.5		26.5	99.9%	-0.1%	0.0
17 01	(1) (2) ADMINISTRATIVE EXPENDITURE OF HEALTH AND CONSUMER PROTECTION POLICY AREA	2.7	1.7	1.0	2.7	100.0%	0.0%	0.0
17 04	17010401, 17010405, 17010407 and 17010431 (1) (2) FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH 170401 to 170407 (excl. 17040102, 17040303 and 170406)	272.0	234.5	20.5	255.0	93.8%	-6.2%	-17.0
	Total Expenditure (excluding 05 02 17)	43 956.5	45 268.4	27.1	45 295.5	103.0%	3.0%	1 339.0
	Assigned Revenue							
67 01	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	389.0	593.6		593.6			
67 02	European Agricultural Guarantee Fund irregularities — Assigned revenue	161.0	155.1		155.1			
67 03	Superlevy from milk producers — Assigned revenue	78.0	80.2		80.2			
	Assigned revenue carried over from 2012 (including the remaining balance of the Sugar Restructuring Fund)	905.0	1 245.6		1 245.6			
	Total Revenue	1 533.0	2 074.6	0.0	2 074.6			
(*) For information only: expenditure against original appropriations and estimated assigned revenue								
05 02 08	Fruits and vegetables (incl. estimated assigned revenue of 500 Mio EUR)(***)	1111	1 138.1		1 138.1	102.4%	2.4%	27.1
05 03 01	Decoupled direct aids (including estimated assigned revenue of 1033 Mio EUR)(***)	39 109.0	38 844.0		38 844.0	99.3%	-0.7%	-265.0

(**) Budget year = 16.10.2012 to 15.10.2013 but direct expenditure possible until 31.12.2013

(***) It concerns the commitments

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

(1) Chapter not exclusively EAGF

(2) Chapter outside title 05 but included in EAGF

(3) Used only for cases in which Member States are beneficiaries