



EUROPEAN
COMMISSION

Brussels, 10.9.2014
COM(2014) 561 final

ANNEXES 1 to 6

ANNEXES

to the

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

**7th FINANCIAL REPORT FROM THE COMMISSION TO THE EUROPEAN
PARLIAMENT AND THE COUNCIL on the EUROPEAN AGRICULTURAL
GUARANTEE FUND**

2013 FINANCIAL YEAR

{SWD(2014) 275 final}

ANNEX 1
EAGF Budgetary procedure for 2013

In EUR Million

| Title | Chapter | Article | Heading | DB *** | | DB Council position | | DB EP**** position | | Amending Letter | | New DB | | BUDGET | |
|---|---------|---------|--|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | CA* | PA** | CA* | PA** | CA* | PA** | CA* | PA** | CA* | PA** | CA* | PA** |
| 05 01 | | | ADMINISTRATIVE EXPENDITURE OF POLICY AREA AGRICULTURE AND RURAL DEVELOPMENT | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 |
| 05 01 04 | | | Support expenditure for operations of Policy Area Agriculture (1) | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 | 8.91 |
| 05 02 | | | INTERVENTIONS IN AGRICULTURAL MARKETS | 2 812.34 | 2 812.44 | 2 768.34 | 2 768.44 | 2 812.54 | 2 812.64 | 2 771.44 | 2 771.54 | 2 771.44 | 2 771.54 | 2 771.44 | 2 771.53 |
| 05 02 01 | | | Cereals | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| 05 02 02 | | | Rice | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm |
| 05 02 03 | | | Refunds on non-Annex 1 products | 10.00 | 10.00 | 10.00 | 10.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 05 02 04 | | | Food programmes | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 | 500.10 |
| 05 02 05 | | | Sugar | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| 05 02 06 | | | Olive oil | 45.10 | 45.10 | 45.10 | 45.10 | 45.10 | 45.10 | 62.10 | 62.10 | 62.10 | 62.10 | 62.10 | 62.10 |
| 05 02 07 | | | Textile plants | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 05 02 08 | | | Fruit and vegetables (2) | 692.00 | 692.00 | 656.00 | 656.00 | 744.00 | 744.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 |
| 05 02 09 | | | Products of wine-growing sector | 1 051.60 | 1 051.60 | 1 051.60 | 1 051.60 | 1 051.60 | 1 051.60 | 1 071.60 | 1 071.60 | 1 071.60 | 1 071.60 | 1 071.60 | 1 071.60 |
| 05 02 10 | | | Promotion | 59.04 | 59.14 | 51.04 | 51.14 | 66.04 | 66.14 | 61.04 | 61.14 | 61.04 | 61.14 | 61.04 | 61.13 |
| 05 02 11 | | | Other plant products/measures | 226.00 | 226.00 | 226.00 | 226.00 | 226.00 | 226.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 |
| 05 02 12 | | | Milk and milk products | 75.20 | 75.20 | 75.20 | 75.20 | 78.40 | 78.40 | 83.20 | 83.20 | 83.20 | 83.20 | 83.20 | 83.20 |
| 05 02 13 | | | Beef and veal | 29.10 | 29.10 | 29.10 | 29.10 | 12.10 | 12.10 | 7.10 | 7.10 | 7.10 | 7.10 | 7.10 | 7.10 |
| 05 02 14 | | | Sheepmeat and goatmeat | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm |
| 05 02 15 | | | Pigmeat, eggs and poultry, bee-keeping and other animal products | 104.00 | 104.00 | 104.00 | 104.00 | 64.00 | 64.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| 05 03 | | | DIRECT AIDS | 41 026.90 | 41 026.90 | 41 003.90 | 41 003.90 | 41 026.90 | 41 026.90 | 40 931.90 | 40 931.90 | 40 931.90 | 40 931.90 | 40 931.90 | 40 931.90 |
| 05 03 01 | | | Decoupled direct aids (3) | 38 168.00 | 38 168.00 | 38 168.00 | 38 168.00 | 38 168.00 | 38 168.00 | 38 076.00 | 38 076.00 | 38 076.00 | 38 076.00 | 38 076.00 | 38 076.00 |
| 05 03 02 | | | Other direct aids | 2 857.90 | 2 857.90 | 2 834.90 | 2 834.90 | 2 857.90 | 2 857.90 | 2 854.90 | 2 854.90 | 2 854.90 | 2 854.90 | 2 854.90 | 2 854.90 |
| 05 03 03 | | | Additional amounts of aid | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 05 04 | | | RURAL DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 04 01 | | | Rural development financed by the EAGGF-Guarantee section - Programming period 2000-2006 (4) | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm |
| 05 04 03 | | | Other measures; Plant and animal genetic resources | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm | pm |
| 05 07 | | | AUDIT OF AGRICULTURAL EXPENDITURE | -47.00 | -47.00 | -311.00 | -311.00 | -91.00 | -91.00 | 59.10 | 59.10 | 15.10 | 15.10 | -84.90 | -84.90 |
| 05 07 01 | | | Control of agricultural expenditure (5) | -49.20 | -49.20 | -313.20 | -313.20 | -93.20 | -93.20 | 59.10 | 59.10 | 15.10 | 15.10 | -84.90 | -84.90 |
| 05 07 02 | | | Settlement of disputes | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | pm | pm | pm | pm | pm | pm |
| 05 08 | | | POLICY STRATEGY AND COORDINATION OF POLICY AREA AGRICULTURE & RURAL DEVELOPMENT | 27.31 | 32.79 | 23.31 | 28.79 | 27.31 | 32.79 | 27.31 | 32.79 | 27.31 | 32.79 | 27.31 | 32.53 |
| 05 08 01 | | | Farm Accountancy Data Network (FADN) | 14.64 | 14.52 | 14.64 | 14.52 | 14.64 | 14.52 | 14.64 | 14.52 | 14.64 | 14.52 | 14.64 | 14.35 |
| 05 08 02 | | | Surveys on the structure of agricultural holdings | 0.45 | 5.95 | 0.45 | 5.95 | 0.45 | 5.95 | 0.45 | 5.95 | 0.45 | 5.95 | 0.45 | 5.88 |
| 05 08 03 | | | Restructuring of systems for agricultural surveys | 1.55 | 1.65 | 1.55 | 1.65 | 1.55 | 1.65 | 1.55 | 1.65 | 1.55 | 1.65 | 1.55 | 1.63 |
| 05 08 06 | | | Enhancing public awareness of the common agricultural policy | 8.00 | 8.00 | 4.00 | 4.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 05 08 09 | | | EAGF - Operational technical assistance | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 |
| EAGF under policy area 05 (Agriculture and rural development) | | | | 43 828.46 | 43 834.04 | 43 493.46 | 43 499.04 | 43 784.66 | 43 790.24 | 43 798.66 | 43 804.24 | 43 754.66 | 43 760.24 | 43 654.66 | 43 659.97 |
| EAGF under policy area 11 (Maritime affairs and fisheries) | | | | 27.22 | 27.23 | 27.22 | 27.23 | 27.22 | 27.23 | 27.22 | 27.23 | 27.22 | 27.23 | 27.22 | 26.92 |
| EAGF under policy area 17 (Health and consumer protection) | | | | 274.67 | 251.67 | 274.67 | 250.17 | 274.67 | 251.67 | 274.67 | 251.67 | 274.67 | 251.67 | 274.67 | 247.30 |
| TOTAL 2013 EAGF APPROPRIATIONS | | | | 44 130.35 | 44 112.93 | 43 795.35 | 43 776.43 | 44 086.55 | 44 069.13 | 44 100.55 | 44 083.13 | 44 056.55 | 44 039.13 | 43 956.55 | 43 934.19 |

(1) The budget item concerning EAGF is 05 01 04 01.

(2) Additional needs to be covered by assigned revenue: for the DB estimated at EUR 400 million, for the AL, the new DB and the Budget estimated at EUR 500 million

(3) Additional needs to be covered by assigned revenue: for the DB estimated at EUR 932.8 million, for the AL, the new DB and the Budget estimated at EUR 1 033 million

(4) Rural Development financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee section (EAGGF) - Programming period 2000-2006

(5) The budget items concerning EAGF are 05 07 01 02, 05 07 01 06 and 05 07 01 07.

* CA : Commitment Appropriations

** PA: Payment Appropriations

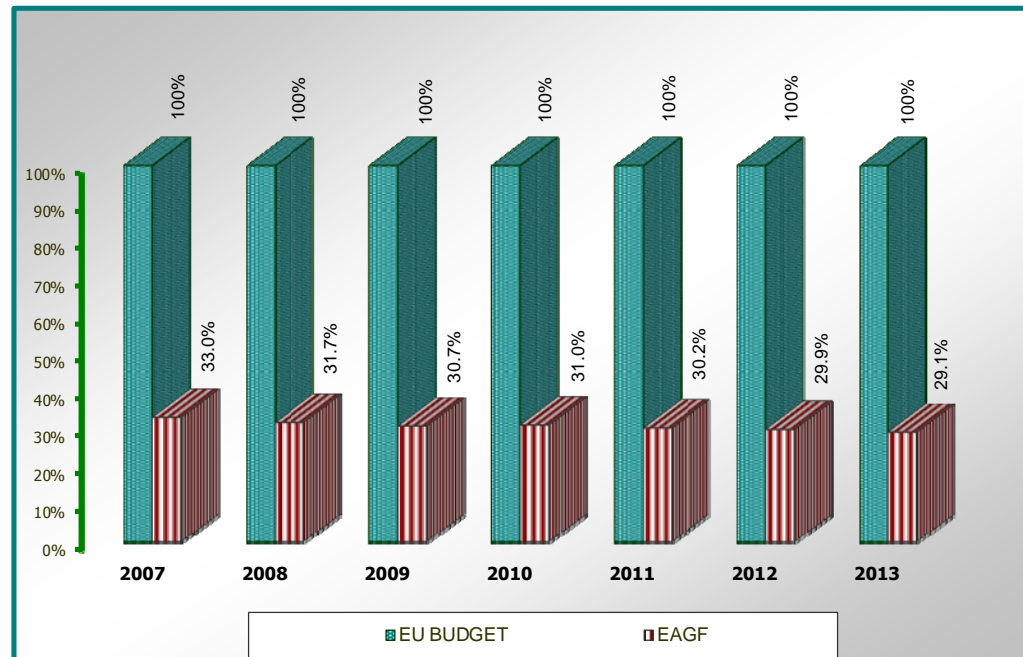
*** DB: Draft Budget

**** EP: European Parliament

ANNEX 2
PART OF THE EUROPEAN AGRICULTURAL GUARANTEE FUND - EAGF IN THE EU BUDGET
2007 to 2013 FINANCIAL YEARS

Commitment Appropriations

| BUDGET YEAR | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|-------|-------|-------|-------|-------|-------|-------|
| European Union BUDGET | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| European Agricultural Guarantee Fund | 33.0% | 31.7% | 30.7% | 31.0% | 30.2% | 29.9% | 29.1% |



ANNEX 3
ANALYSIS OF BUDGETARY EXECUTION - 2013 FINANCIAL YEAR

Commitment Appropriations

In EUROS

| T * | C * | A * | HEADING | ADOPTED BUDGET 2013 | ASSIGNED REVENUE | TRANSFERS | TOTAL AVAILABLE APPROPRIATIONS | EXECUTION 2013 (1) | DIFFERENCE EXECUTION / TOTAL AVAILABLE APPROPRIATIONS | ASSIGNED REVENUE CARRIED OVER TO 2014 (2) | DIFFERENCE EXECUTION / TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2014 OF ASSIGNED REVENUE | % EXECUTION / TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2014 OF ASSIGNED REVENUE |
|---|-----|-----|---|-----------------------|----------------------|---------------------|--------------------------------|-----------------------|---|---|--|---|
| | | | | (1) | (2) | (3) | (4) = (1) + (2) + (3) | (5) | (6) = (4) - (5) | (7) | (8) = (6) - (7) | (9) = ((5) + (7)) / (4) |
| 05 01 | | | ADMINISTRATIVE EXPENDITURE OF AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA | 8 909 500 | 0 | 0 | 8 909 500 | 7 207 631 | 1 701 869 | 0 | 1 701 869 | 81% |
| 05 01 04 | | | Support expenditure ** | 8 909 500 | 0 | 0 | 8 909 500 | 7 207 631 | 1 701 869 | 0 | 1 701 869 | 81% |
| 05 02 | | | INTERVENTIONS IN AGRICULTURAL MARKETS | 2 771 440 000 | 532 464 435 | 162 650 000 | 3 466 554 435 | 3 193 228 900 | 273 325 535 | 270 258 867 | 3 066 668 | 100% |
| 05 02 01 | | | Cereals | 200 000 | 0 | 0 | 200 000 | 88 079 | 111 921 | 0 | 111 921 | 44% |
| 05 02 02 | | | Rice | p.m. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| 05 02 03 | | | Refunds on non-Annex I products | 8 000 000 | 0 | -3 100 000 | 4 900 000 | 4 879 805 | 20 195 | 0 | 20 195 | 100% |
| 05 02 04 | | | Food programmes | 500 100 000 | 0 | -8 400 000 | 491 700 000 | 491 528 729 | 171 271 | 0 | 171 271 | 100% |
| 05 02 05 | | | Sugar | 100 000 | 0 | 0 | 100 000 | -146 768 | 246 768 | 0 | 246 768 | - |
| 05 02 06 | | | Olive oil | 62 100 000 | 0 | -1 000 000 | 61 100 000 | 60 938 529 | 161 471 | 0 | 161 471 | 100% |
| 05 02 07 | | | Textile plants | 20 000 000 | 0 | -2 800 000 | 17 200 000 | 17 140 277 | 59 723 | 0 | 59 723 | 100% |
| 05 02 08 | | | Fruits and vegetables | 611 000 000 | 532 464 435 | 264 950 000 | 1 408 414 435 | 1 138 086 328 | 270 328 107 | 270 258 867 | 69 240 | 100% |
| 05 02 09 | | | Products of the wine-growing sector | 1 071 600 000 | 0 | -27 200 000 | 1 044 400 000 | 1 044 232 068 | 167 932 | 0 | 167 932 | 100% |
| 05 02 10 | | | Promotion | 61 040 000 | 0 | -9 500 000 | 51 540 000 | 51 475 805 | 64 195 | 0 | 64 195 | 100% |
| 05 02 11 | | | Other plant products/measures | 233 000 000 | 0 | -4 600 000 | 228 400 000 | 227 645 291 | 754 709 | 0 | 754 709 | 100% |
| 05 02 12 | | | Milk and Milk products | 83 200 000 | 0 | -12 600 000 | 70 600 000 | 70 349 498 | 250 502 | 0 | 250 502 | 100% |
| 05 02 13 | | | Beef and Veal | 7 100 000 | 0 | 0 | 7 100 000 | 6 489 188 | 610 812 | 0 | 610 812 | 91% |
| 05 02 14 | | | Sheepmeat and goatmeat | p.m. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| 05 02 15 | | | Pigmeat, eggs & poultry, bee-keeping & other animal products | 114 000 000 | 0 | -33 100 000 | 80 900 000 | 80 522 072 | 377 928 | 0 | 377 928 | 100% |
| 05 03 | | | DIRECT AIDS | 40 931 900 000 | 1 542 112 062 | -366 450 000 | 42 107 562 062 | 41 658 276 626 | 449 285 436 | 439 954 193 | 9 331 244 | 100% |
| 05 03 01 | | | Decoupled direct aids | 38 076 000 000 | 1 542 112 062 | -334 000 000 | 39 284 112 062 | 38 842 109 088 | 442 002 975 | 439 954 193 | 2 048 782 | 100% |
| 05 03 02 | | | Other direct aids | 2 854 900 000 | 0 | -32 450 000 | 2 822 450 000 | 2 815 994 602 | 6 455 398 | 0 | 6 455 398 | 100% |
| 05 03 03 | | | Additional amounts of aid | 1 000 000 | 0 | 0 | 1 000 000 | 172 936 | 827 064 | 0 | 827 064 | 17% |
| 05 04 | | | RURAL DEVELOPMENT | 0 | 0 | -900 000 | -900 000 | -1 027 620 | 127 620 | 0 | 127 620 | - |
| 05 04 01 | | | Rural development financed by the EAGGF-Guarantee Section — Programming period 2000 - 2006 | p.m. | 0 | -900 000 | -900 000 | -1 027 620 | 127 620 | 0 | 127 620 | - |
| 05 04 03 | | | Other measures | p.m. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| 05 07 | | | AUDIT OF AGRICULTURAL EXPENDITURE | -84 900 000 | 0 | 204 700 000 | 119 800 000 | 119 577 848 | 222 152 | 0 | 222 152 | 100% |
| 05 07 01 | | | Control of agricultural expenditure | -84 900 000 | 0 | 204 350 000 | 119 450 000 | 119 252 884 | 197 116 | 0 | 197 116 | 100% |
| 05 07 02 | | | Settlement of disputes | p.m. | 0 | 350 000 | 350 000 | 324 964 | 25 036 | 0 | 25 036 | 93% |
| 05 08 | | | POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 27 307 342 | 59 067 | 0 | 27 366 409 | 26 729 939 | 636 470 | 0 | 636 470 | 98% |
| 05 08 01 | | | Farm Accountancy Data Network (FADN) | 14 636 655 | 0 | -42 250 | 14 594 405 | 14 521 071 | 73 334 | 0 | 73 334 | 99% |
| 05 08 02 | | | Surveys on the structure of agricultural holdings | 450 000 | 59 067 | 0 | 509 067 | 226 | 508 841 | 0 | 508 841 | 0% |
| 05 08 03 | | | Restructuring of systems for agricultural surveys | 1 550 687 | 0 | 0 | 1 550 687 | 1 539 658 | 11 029 | 0 | 11 029 | 99% |
| 05 08 06 | | | Enhancing public awareness of the common agricultural policy | 8 000 000 | 0 | 0 | 8 000 000 | 7 956 815 | 43 185 | 0 | 43 185 | 99% |
| 05 08 09 | | | EAGF - Operational technical assistance | 2 670 000 | 0 | 42 250 | 2 712 250 | 2 712 169 | 81 | 0 | 81 | 100% |
| 11 01 | | | ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA | 725 000 | 0 | 55 550 | 780 550 | 780 550 | 0 | 0 | 0 | 100% |
| 11 01 04 | | | Support expenditure for operations in the 'Maritime affairs and fisheries' policy area | 725 000 | 0 | 55 550 | 780 550 | 780 550 | 0 | 0 | 0 | 100% |
| 11 02 | | | FISHERIES MARKETS | 26 496 768 | 0 | 5 000 000 | 31 496 768 | 31 441 708 | 55 060 | 0 | 55 060 | 100% |
| 11 02 01 | | | Intervention in fishery products | 11 500 000 | 0 | 5 000 000 | 16 500 000 | 16 444 940 | 55 060 | 0 | 55 060 | 100% |
| 11 02 03 | | | Fisheries programme for the outermost regions | 14 996 768 | 0 | 0 | 14 996 768 | 14 996 768 | 0 | 0 | 0 | 100% |
| 17 01 | | | ADMINISTRATIVE EXPENDITURE OF HEALTH AND CONSUMER PROTECTION POLICY AREA | 2 670 000 | 10 642 | 0 | 2 680 642 | 2 636 409 | 44 232 | 0 | 44 232 | 98% |
| 17 01 04 | | | Support expenditure for operations of 'Health and consumer protection' Policy Area | 2 670 000 | 10 642 | 0 | 2 680 642 | 2 636 409 | 44 232 | 0 | 44 232 | 98% |
| 17 04 | | | FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE & PLANT HEALTH | 272 000 000 | 8 547 022 | -13 000 000 | 267 547 022 | 263 286 622 | 4 260 400 | 0 | 4 260 400 | 98% |
| 17 04 01 | | | Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor | 200 000 000 | 7 537 785 | -10 000 000 | 197 537 785 | 197 392 121 | 145 663 | 0 | 145 663 | 100% |
| 17 04 02 | | | Other measures in the veterinary, animal welfare and public health field | 14 000 000 | 696 835 | 0 | 14 696 835 | 13 749 287 | 947 548 | 0 | 947 548 | 94% |
| 17 04 03 | | | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health | 10 000 000 | 77 537 | 0 | 10 077 537 | 8 001 814 | 2 075 723 | 0 | 2 075 723 | 79% |
| 17 04 04 | | | Plant health measures | 14 000 000 | 186 884 | -3 000 000 | 11 186 884 | 10 231 735 | 955 149 | 0 | 955 149 | 91% |
| 17 04 07 | | | Feed and food safety and related activities | 34 000 000 | 47 981 | 0 | 34 047 981 | 33 911 664 | 136 317 | 0 | 136 317 | 100% |
| TOTAL 2013 EAGF - European Agricultural Guarantee Fund | | | | 43 956 548 610 | 2 083 193 227 | -7 944 450 | 46 031 797 387 | 45 302 138 612 | 729 658 775 | 710 213 060 | 19 445 716 | 100% |

(*) T = Title / C = Chapter / A = Article.

(**) The budget item concerning EAGF is 05 01 04 01.

(1) Out of total execution of EUR 265 923 031 for title 17, EUR 7 707 196 relates to assigned revenue.

(2) For budget items under titles 11 and 17, the amounts left over from 2013 execution were carried over into budget items which belong to financial heading 2 (non-EAGF) and financial heading 3 respectively.

ANNEX 4-I

Assigned revenue for policy area 05 (under shared management) Appropriations C4

Commitment Appropriations

in EUROS

| Assigned Revenue 2013 | | | | | Use of Assigned Revenue | | | | | Carriedforward to 2014 | |
|---|-------|--|-----------------------|------------------------------|-------------------------|----------------------------|-------|---|-----------------------------|------------------------|-----------------------|
| ITEM | Funds | Description | Amount | Link - Budgetary Attribution | | Budgetary Expenditure Item | Funds | Description | Amount | | |
| | | | | Budgetary Item | Amount | | | | Detail | | Total |
| CHAPTER 67 : REVENUE CONCERNING EAGF | | | | | | | | | | | |
| 6 7 0 1 | IC4 | Clearance of EAGF accounts – Assigned revenue | 593 564 006.54 | 05 02 08 03 | 118 750 000.00 | 05 02 08 03 | C4 | Operational funds for producers organisations | 118 741 132.91 | | |
| | | | | 05 02 08 99 | 270 250 000.00 | | | | | | |
| | | | | 05 03 01 99 | 204 564 006.54 | | | | | | |
| | | | | | 593 564 006.54 | | | | 118 741 132.91 | | 474 822 873.63 |
| 6 7 0 2 | IC4 | EAGF Irregularities – Assigned revenue | 155 144 099.11 | 05 03 01 99 | 155 144 099.11 | | | | | | |
| 6 7 0 3 | IC4 | Superlevy from milk producers – Assigned revenue | 80 246 086.87 | 05 03 01 99 | 80 246 086.87 | | | | | | |
| | | | | | 235 390 185.98 | | | | 0.00 | | 235 390 185.98 |
| 6 7 0 | IC4 | Revenue concerning EAGF | 828 954 192.52 | | | | | | | | |
| 6 7 | IC4 | REVENUE CONCERNING EAGF TOTAL Chapter 67 | 828 954 192.52 | | 828 954 192.52 | | | | 118 741 132.91 | | 710 213 059.61 |
| TOTAL | | | 828 954 192.52 | | | | | | TOTAL 118 741 132.91 | | 710 213 059.61 |

ANNEX 4-II

Assigned revenue for policy area 05 (under shared management) Appropriations C5

Commitment Appropriations

in EUROS

| Assigned Revenue 2013 | | | | | | Use of Assigned Revenue | | | | | |
|---|-------|--|-------------------------|------------------------------|-----------------------|----------------------------|-------|---|-----------------------|-------------------------|-------|
| ITEM | Funds | Description | Amount | Link - Budgetary Attribution | | Budgetary Expenditure Item | Funds | Description | Amount | | |
| | | | | Budgetary Item | Amount | | | | Detail | Total | |
| | | | | | Detail | | | | | | Total |
| CHAPTER 67 : REVENUE CONCERNING EAGF | | | | | | | | | | | |
| 6 7 0 1 | IC5 | Clearance of EAGF accounts – Assigned revenue | 989 984 709.84 | 05 02 08 03 | 143 464 434.78 | 05 02 08 03 | C5 | Operational funds for producers organisations | 143 464 434.78 | | |
| | | | | 05 03 01 01 | 846 520 275.06 | 05 03 01 01 | C5 | SPS (single payment scheme) | 846 520 275.06 | | |
| | | | | | 989 984 709.84 | | | | 989 984 709.84 | | |
| 6 7 0 2 | IC5 | EAGF Irregularities – Assigned revenue | 191 566 132.85 | 05 03 01 01 | 191 566 132.85 | 05 03 01 01 | C5 | SPS (single payment scheme) | 191 566 132.85 | | |
| 6 7 0 3 | IC5 | Superlevy from milk producers – Assigned revenue | 64 071 461.67 | 05 03 01 01 | 64 071 461.67 | 05 03 01 01 | C5 | SPS (single payment scheme) | 64 071 461.67 | | |
| | | | | | 255 637 594.52 | | | | 255 637 594.52 | | |
| 6 7 0 | IC5 | Revenue concerning EAGF | 1 245 622 304.36 | | | | | | | | |
| 6 7 | IC5 | REVENUE CONCERNING EAGF TOTAL Chapter 67 | 1 245 622 304.36 | | | | | | | 1 245 622 304.36 | |
| TOTAL | | | 1 245 622 304.36 | | | | | | TOTAL | 1 245 622 304.36 | |

**ANNEX 5
EXPENDITURE BY ARTICLE AND BY MEMBER STATE - 2013 Financial year**

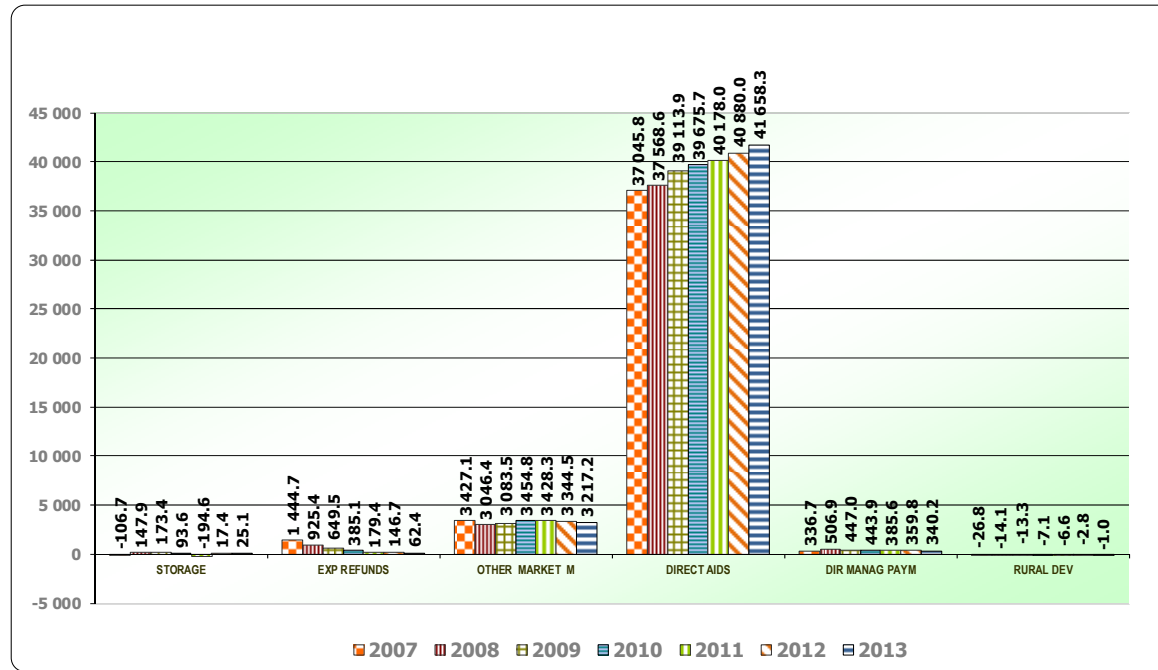
Commitment Appropriations

In EUR million

| Budget line | Heading * | BE | BG | CZ | DK | DE | EE | IE | EL | ES | FR | HR | IT | CY | LV | LT | LU | HU | MT | NL | AT | PL | PT | RO | SI | SK | FI | SE | UK | EU | TOTAL | |
|--|--|--------------|--------------|--------------|--------------|----------------|-------------|----------------|----------------|----------------|----------------|-----------|----------------|-------------|--------------|--------------|-------------|----------------|------------|--------------|--------------|----------------|--------------|----------------|--------------|--------------|--------------|--------------|----------------|--------------|-----------------|--------------|
| 05 01 | Support expenditure for operations in the Agriculture and rural development policy area | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.2 | 7.2 |
| 05 02 01 | Cereals | - | - | - | - | - | - | - | - | - | -0.0 | - | - | - | - | -0.9 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.0 | - | 0.1 |
| 05 02 02 | Rice | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 05 02 03 | Refunds on non-Annex 1 products | 0.2 | - | - | 0.1 | 0.1 | - | - | - | - | 0.4 | - | 2.3 | - | - | - | - | - | 1.6 | 0.0 | - | 0.1 | - | - | - | - | - | - | 0.0 | - | 4.9 | |
| 05 02 04 | Food programmes | 12.0 | 18.6 | 0.2 | - | - | 2.3 | 2.6 | 16.9 | 85.6 | 71.3 | - | 97.2 | - | 5.0 | 7.8 | 0.2 | 13.9 | 0.5 | - | - | 76.9 | 19.0 | 55.4 | 2.6 | - | 3.5 | - | - | 491.5 | | |
| 05 02 05 | Sugar | - | - | - | - | - | - | - | - | - | -0.2 | - | - | - | - | - | - | - | - | 0.0 | - | - | - | - | - | - | - | - | 0.0 | - | -0.1 | |
| 05 02 06 | Olive oil | - | - | - | - | - | - | - | 8.3 | 17.2 | 0.6 | - | 34.8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 60.9 | |
| 05 02 07 | Textile plants | 1.5 | - | - | - | 0.0 | - | - | 4.0 | 6.1 | 5.2 | - | - | - | 0.0 | - | - | - | - | 0.1 | 0.0 | 0.0 | - | - | - | - | - | - | 0.1 | - | 17.1 | |
| 05 02 08 | Fruit and vegetables | 61.0 | 2.8 | 6.3 | 4.2 | 48.1 | 0.4 | 0.6 | 13.2 | 183.4 | 90.1 | - | 227.6 | 1.4 | 9.4 | 1.5 | 0.2 | 21.6 | 0.3 | 76.0 | 8.3 | 317.0 | 9.5 | 10.7 | 0.6 | 3.0 | 2.0 | 5.1 | 34.0 | - | 1 138.1 | |
| 05 02 09 | Products of the wine-growing sector | - | 18.3 | 5.2 | - | 38.8 | - | - | 7.2 | 210.1 | 280.3 | - | 322.0 | 4.6 | - | - | - | 29.1 | - | - | 11.2 | - | 65.2 | 42.1 | 5.0 | 5.1 | - | - | - | - | 1 044.2 | |
| 05 02 10 | Promotion | 1.6 | 1.4 | 0.5 | 0.8 | 1.5 | 0.0 | 0.7 | 5.5 | 5.2 | 8.7 | - | 7.4 | - | 0.3 | 1.5 | - | - | 0.1 | 3.0 | 2.5 | 5.2 | 1.2 | 0.5 | 0.1 | - | 0.1 | - | 2.3 | 1.3 | 51.5 | |
| 05 02 11 | Other plant products/measures | - | - | - | - | 2.3 | - | - | 5.2 | 77.2 | 120.5 | - | - | - | - | - | - | - | 0.0 | - | - | - | - | 22.5 | - | - | - | - | - | - | - | 227.6 |
| 05 02 12 | Milk and milk products | 1.3 | 0.0 | 0.4 | 1.0 | 6.5 | 0.7 | 1.7 | - | 0.5 | 12.7 | - | 2.9 | 0.2 | 0.6 | 0.8 | 0.0 | 1.4 | 0.0 | 3.1 | 0.7 | 9.9 | 0.7 | 9.6 | 0.0 | 0.6 | 4.0 | 6.3 | 4.7 | - | 70.3 | |
| 05 02 13 | Beef and veal | - | - | 0.0 | 0.0 | 1.2 | 0.0 | 0.1 | - | 0.2 | 0.4 | - | 0.2 | - | - | 0.3 | - | 0.0 | - | 0.2 | 0.2 | 3.6 | - | - | - | - | 0.0 | 0.0 | 0.0 | 0.0 | - | 6.5 |
| 05 02 14 | Sheepmeat and goatmeat | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 05 02 15 | Pigmeat, eggs and poultry, bee-keeping and other animal products | 0.3 | 1.9 | 1.3 | 0.5 | 2.5 | 0.0 | 0.0 | 2.7 | 5.0 | 44.1 | - | 7.0 | 0.1 | 0.1 | 0.3 | 0.0 | 2.6 | 0.0 | 0.3 | 0.8 | 2.4 | 2.1 | 4.2 | 0.3 | 0.6 | 0.1 | 0.2 | 0.8 | - | 80.5 | |
| 05 02 | Interventions in agricultural markets | 77.9 | 43.1 | 14.0 | 6.6 | 100.9 | 3.5 | 5.8 | 63.1 | 590.6 | 634.0 | - | 701.4 | 6.3 | 15.5 | 11.4 | 0.4 | 68.7 | 0.9 | 84.5 | 23.6 | 415.2 | 120.2 | 122.4 | 8.7 | 9.2 | 9.7 | 12.6 | 41.9 | 1.3 | 3 193.2 | |
| 05 03 01 | Decoupled direct aids | 475.3 | 467.3 | 793.2 | 925.8 | 5 253.8 | 90.7 | 1 228.0 | 2 008.7 | 4 532.4 | 7 052.0 | - | 3 832.2 | 40.5 | 127.9 | 332.4 | 33.7 | 1 157.9 | 4.8 | 806.3 | 627.8 | 2 664.8 | 442.4 | 1 049.4 | 122.4 | 342.8 | 483.8 | 686.3 | 3 259.5 | - | 38 842.1 | |
| 05 03 02 | Other direct aids | 91.5 | 27.1 | 31.0 | 13.3 | 0.2 | 1.2 | 22.9 | 273.6 | 704.9 | 915.5 | - | 127.4 | 3.3 | 5.0 | 13.1 | - | 45.4 | - | 16.6 | 78.6 | 104.7 | 206.4 | 37.5 | 7.8 | 11.6 | 48.1 | 3.0 | 26.3 | - | 2 816.0 | |
| 05 03 03 | Additional amounts of aid | 0.0 | - | - | -0.0 | 0.0 | - | 0.0 | -0.0 | -0.0 | 0.0 | - | 0.0 | - | - | - | - | - | - | - | - | - | -0.0 | - | - | - | - | 0.0 | - | 0.1 | - | 0.2 |
| 05 03 | Direct aids | 566.8 | 494.4 | 824.1 | 939.2 | 5 253.9 | 91.9 | 1 250.9 | 2 282.3 | 5 237.2 | 7 967.5 | - | 3 959.6 | 43.8 | 132.9 | 345.6 | 33.7 | 1 203.4 | 4.8 | 823.0 | 706.4 | 2 769.5 | 648.7 | 1 086.8 | 130.2 | 354.3 | 531.8 | 689.3 | 3 286.0 | - | 41 658.3 | |
| 05 04 01 | Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006 | -0.0 | - | - | -0.0 | -0.0 | - | -0.0 | - | -0.0 | -0.0 | - | -0.9 | - | - | - | - | - | - | - | - | - | -0.0 | - | - | - | - | -0.0 | -0.0 | -0.0 | - | -1.0 |
| 05 04 03 | Other measures | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 05 04 | Rural development | -0.0 | - | - | -0.0 | -0.0 | - | -0.0 | - | -0.0 | -0.0 | - | -0.9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -0.0 | -0.0 | -0.0 | - | -1.0 |
| 05 07 01 | Control of agricultural expenditure | -0.0 | -0.1 | 0.0 | 0.2 | 0.3 | 0.0 | 1.4 | 0.8 | 107.6 | 0.4 | - | 2.2 | 0.1 | 0.0 | 0.2 | 0.2 | -0.1 | 0.0 | -1.8 | -0.0 | -0.2 | 0.5 | -2.4 | - | -0.0 | -0.0 | -0.1 | 3.3 | 6.8 | 119.3 | |
| 05 07 02 | Settlement of disputes | 0.3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.3 |
| 05 07 | Audit of agricultural expenditure | 0.3 | -0.1 | 0.0 | 0.2 | 0.3 | 0.0 | 1.4 | 0.8 | 107.6 | 0.4 | - | 2.2 | 0.1 | 0.0 | 0.2 | 0.2 | -0.1 | 0.0 | -1.8 | -0.0 | -0.2 | 0.5 | -2.4 | - | -0.0 | -0.0 | -0.1 | 3.3 | 6.8 | 119.6 | |
| 05 08 | Policy strategy and coordination of the Agriculture and rural development policy area | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 26.7 | 26.7 |
| 11 01 | Administrative expenditure of the Maritime affairs and fisheries policy area | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.8 | 0.8 |
| 11 02 | Fisheries markets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 31.4 | 31.4 |
| 17 01 | Administrative expenditure of Health and consumer protection policy area | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.6 | 2.6 |
| 17 04 | Food and feed safety, animal health, animal welfare and plant health | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 263.3 | 263.3 |
| TOTAL 2013 EAGF EXPENDITURE BY MS | | 645.0 | 537.5 | 838.1 | 946.0 | 5 355.1 | 95.4 | 1 258.0 | 2 346.2 | 5 935.4 | 8 601.9 | - | 4 662.3 | 50.2 | 148.4 | 357.2 | 34.3 | 1 272.0 | 5.7 | 905.6 | 730.0 | 3 184.5 | 769.4 | 1 206.8 | 138.8 | 363.5 | 541.5 | 701.9 | 3 331.3 | 340.2 | 45 302.1 | |
| | | BE | BG | CZ | DK | DE | EE | IE | EL | ES | FR | HR | IT | CY | LV | LT | LU | HU | MT | NL | AT | PL | PT | RO | SI | SK | FI | SE | UK | EU | TOTAL | |

* EAGGF = European Agricultural Guidance and Guarantee Fund / EAGF = European Agricultural Guarantee Fund / MS = Member State.

ANNEX 6
EVOLUTION of THE BREAKDOWN of EAGF EXPENDITURE - 2007 to 2013 Financial years



Commitment Appropriations

in EUR Million

| FINANCIAL YEAR | BUDGET EXECUTION | STORAGE | EXPORT REFUNDS | DIRECT AIDS | OTHER MARKET MEASURES | DIRECT MANAGEMENT PAYMENTS | RURAL DEVELOPMENT |
|----------------|------------------|---------|----------------|-------------|-----------------------|----------------------------|-------------------|
| 2007 | 42 120.9 | -106.7 | 1 444.7 | 37 045.8 | 3 427.1 | 336.7 | -26.8 |
| 2008 | 42 181.2 | 147.9 | 925.4 | 37 568.6 | 3 046.4 | 506.9 | -14.1 |
| 2009 | 43 454.1 | 173.4 | 649.5 | 39 113.9 | 3 083.5 | 447.0 | -13.3 |
| 2010 | 44 046.0 | 93.6 | 385.1 | 39 675.7 | 3 454.8 | 443.9 | -7.1 |
| 2011 | 43 970.1 | -194.6 | 179.4 | 40 178.0 | 3 428.3 | 385.6 | -6.6 |
| 2012 | 44 745.6 | 17.4 | 146.7 | 40 880.0 | 3 344.5 | 359.8 | -2.8 |
| 2013 | 45 302.1 | 25.1 | 62.4 | 41 658.3 | 3 217.2 | 340.2 | -1.0 |