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

**3rd FINANCIAL REPORT FROM THE COMMISSION
TO THE EUROPEAN PARLIAMENT AND THE COUNCIL
on the EUROPEAN AGRICULTURAL GUARANTEE FUND
2009 FINANCIAL YEAR**

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Note: A detailed Commission Working Document accompanies this report. The full text of this Working Document (in English) and the annexed tables (in English) will be also available on DG Agriculture's Europa website (http://ec.europa.eu/agriculture/fin/finrep_en.htm).

1. BUDGET PROCEDURE¹

1.1. Preliminary Draft Budget 2009

The 2009 Preliminary Draft Budget (PDB) was adopted by the Commission and proposed to the Budgetary Authority on 6 May 2008. The commitment appropriations proposed for the European Agricultural Guarantee Fund (EAGF) under heading 2 of the Financial Framework 2007-2013 totalled EUR 42 860.3 million.

1.2. Draft Budget 2009

The Council adopted the 2009 Draft Budget in July 2008. The appropriations of EAGF were reduced by EUR 380.0 million as compared to the PDB to EUR 42 480.3 million.

1.3. Amending Letter for 2009

In October 2008 the Commission adopted Amending Letter No 2 to the 2009 PDB, setting commitment appropriation requirements for EAGF at EUR 41 579.89 million which was lower by EUR 1 280.4 million compared to the Preliminary Draft Budget.

1.4. Adoption of the 2009 budget

The European Parliament adopted the 2009 budget in its plenary session of December 2008.

The voted EAGF commitment appropriations amounted to EUR 41 131.4 million in total, ie: they were lower by EUR 448.5 million compared to the Amending Letter. Within this total, commitment appropriations amounting to EUR 3 409.6 million were foreseen for market measures under chapter 05 02 while EUR 37 779.0 million were foreseen for direct aids under chapter 05 03. Furthermore, the 2009 budget foresaw commitment appropriations of EUR 320.7 million for policy area 17- veterinary and phyto-sanitary measures and EUR 29.5 million for policy area 11- fisheries.

For details, please see annex 1.

1.5. Amending Budget No 8/2009

In June 2009, the Commission proposed and the Budgetary Authority adopted Amending Budget No 8/2009, of the 2009 budget's commitment appropriations, which increased the amount available for EAGF by EUR 49.3 million destined for the animal eradication programmes, and specifically for the eradication of the bluetongue disease, in Policy area 17- veterinary and phyto-sanitary measures.

¹ This procedure is presented in annex 1.

1.6. Amending Budget No 10/2009

In November 2009, the Commission proposed and the Budgetary Authority adopted Amending Budget No 10/2009 whereby EAGF's commitment appropriations were reduced by EUR 135.0 million in order to contribute to the financing of the European Economic Recovery Package (EERP) and TRDI's² payment appropriations were reduced by EUR 111.2 million (NB: TRDI is financed under the ex-European Agricultural Guidance and Guarantee Fund-Guarantee Section).

1.7. Revenue assigned to EAGF³

In accordance with Article 34 of the CAP Financing Regulation (EC) No 1290/2005, the receipts originating from financial corrections under conformity clearance decisions, from irregularities and from the milk levy are designated as revenue assigned to the financing of EAGF expenditure. This assigned revenue can be used, partly or wholly, to cover the financing of EAGF expenditure if the budget appropriations granted by the Budgetary Authority are not sufficient to finance the expenditure incurred by the Member States. In the case where all or part of this revenue is not used, then, it will be automatically carried over into the following budget year in order to finance budgetary needs of that year.

At the time of establishment of the 2009 budget, an estimate of the revenue was made both for the amount expected to be collected in the course of the 2009 budget year as well as of the amount which was expected to be carried over from the budget year 2008 into 2009. This estimate was taken into consideration when the Budgetary Authority adopted the 2009 budget. Specifically:

- Revenue from the conformity clearance corrections and from irregularities was estimated at EUR 600.0 million and EUR 105.0 million correspondingly while the receipts from the milk levy were estimated at EUR 337.0 million. Thus, the total amount of assigned revenue expected to be collected in the course of the 2009 budget year was estimated at EUR 1 042.0 million.
- The amount of assigned revenue expected to be carried over from the budget year 2008 into 2009 was estimated at EUR 1 334.0 million.

The total amount of EUR 2 376.0 million was taken into consideration as the Commission reduced the appropriations requested for the operational funds for producer organisations in the fruit and vegetables sector by EUR 515.0 million and for the single payment scheme by EUR 1 861.0 million. After taking account of these amounts, the Budgetary Authority eventually granted appropriations amounting to EUR 260.0 million and EUR 27 239.0 million correspondingly for these schemes.

For details, please see annexes 4.I and 4.II.

² TRDI: Transitional Rural Development Instrument for EU 10

³ These amounts are not entered in the revenue lines of the budget (article 670 for the revenue assigned to the EAGF) but they are mentioned in the budgetary comments for this article.

1.8. Temporary restructuring amounts in the sugar sector⁴

The temporary restructuring amounts in the sugar sector, as set out in article 11 of Council Regulation (EC) No 320/2006, are treated as assigned revenue intended to finance the sugar restructuring aid and other aids foreseen in the Sugar Restructuring Fund. For each marketing year, starting with 2006/07 up to 2008/09, these amounts relate to the sugar, inulin syrup and isoglucose quantitative quotas held by operators in each Member State and they are to be paid by the Member States into the Fund in two instalments, the deadlines of which are 31 March and 30 November respectively for each year.

At the time of establishment of the 2009 budget, the estimate of this revenue expected to be transferred to the EU budget within the year amounted to EUR 1 742.0 million. At the same time, an amount of EUR 2 006.0 million was expected to be carried over from the budget year 2008 into 2009.

For details, please see annexes 4.I and 4.II.

1.9. Part of the EAGF budget in total EU budget

The final EAGF budget's (commitment appropriations) part of the total EU budget for the period 2003–2009 appears in annex 2.

⁴

These amounts are not entered in the revenue lines of the budget (article 680 for the temporary restructuring amounts for the sugar sector) but they are mentioned in the budgetary comments for this article.

2. CASH POSITION AND MANAGEMENT OF APPROPRIATIONS

2.1. Management of appropriations

2.1.1. Appropriations available for the 2009 financial year:

In EUR

Expenditure section of budget (1)	Commitment appropriations	Payment appropriations	Revenue section of budget (AR) (3)	Forecasts
1. Initial appropriations for EAGF	41 131 356 325	41 265 823 325	1. Conformity clearance	600 000 000
2. Amending budgets (2)	-85 660 000	-246 200 000	2. Irregularities	105 000 000
3. Final appropriations for EAGF of which:	41 045 696 325	41 021 423 325	3. Super levy from milk producers	337 000 000
3a. Appropriations for shared management (excluding TRDI (4) EU 10)	40 589 704 325	40 589 704 325	4. Temporary restructuring amounts for sugar sector (5)	1 742 000 000
3b. Appropriations for expenditure under direct management (6)	455 992 000	360 919 000	Total forecast of AR	2 784 000 000
3c. Appropriations for TRDI EU 10 (7)	0	70 800 000		

- (1) Appropriations entered in the 2009 budget taking into account the assigned revenue to be collected in 2009 and the carry over from 2008 to 2009 in accordance with Article 10 of the Council Regulation (EC) No 1605/2002.
- (2) For commitment appropriations, Amending Budgets No 8 and No 10/2009 foresee a reduction of EUR 135.0 million for the EERP (point 1.6) and an increase for Policy area 17-Veterinary and phyto-sanitary measures expenditure (Directorate-General Health and Consumers), of EUR 49.3 million (point 1.5).
For payment appropriations, the Amending Budget No 10/2009 foresees a reduction of EUR 135 million for the EERP (point 1.6) and of EUR 111.2 million for the TRDI-ex-European Agricultural Guidance and Guarantee Fund-Guarantee Section (ex-EAGGF).
- (3) AR: Assigned revenue to be collected. There are no amounts of revenue entered on the revenue line (p.m.)⁵, but the forecast amount is indicated in the budget comments.
- (4) TRDI: Transitional Rural Development Instrument for EU 10.
- (5) This revenue is used to provide appropriations for the payment of Sugar Restructuring Fund support.
- (6) 80% of commitment appropriations concern Policy area 17-Veterinary and phyto-sanitary measures expenditure (Directorate-General Health and Consumers). The rest concern equally Policy area 05-Agriculture and Rural Development (Directorate-General Agriculture and Rural Development) and Policy area 11-Fisheries (Directorate-General Maritime Affairs and Fisheries). Payments for Directorate-General Maritime Affairs and Fisheries include EUR 1.8 million which was transferred from other items of Policy area 11-Fisheries.
- (7) At the end of the year, the original payment appropriations of EUR 182 million were decreased to EUR 70.8 million following the Amending Budget No 10/2009.

⁵ p.m.: "pour mémoire".

2.1.2. Execution of appropriations available for the 2009 financial year:

In EUR

	Execution of commitment appropriations	Execution of payment appropriations
Shared management (excluding TRDI EU 10) (1):	46 024 783 279.92	46 024 783 279.92
Expenditure under direct management	444 795 087.91	270 611 015.99
TRDI EU 10	0.00	67 170 526.24
Total (including Sugar Restructuring Fund)(2)	46 469 578 367.83	46 362 564 822.15
<i>Sugar Restructuring Fund</i>	3 017 689 890.69	3 017 689 890.69
Total (excluding Sugar Restructuring Fund)	43 451 888 477.14	43 344 874 931.46

(1) Committed amounts. Commitments and payments less assigned revenue received: EUR 43 197 343 784.95.

(2) By adding an amount of EUR 2 165 546.21 (concerning the execution of assigned revenue for direct expenditure not taken into account) the execution amounts to EUR 46 471 743 914.04 in commitment appropriations (EAGF + Sugar restructuring Fund). The net amount after subtraction of the Sugar restructuring Fund is EUR 43 454 054 023.35.

For the financial year 2009, the actual amount of commitment appropriations used amounted to EUR 46 469 578 368 while that for payment appropriations amounted to EUR 46 362 564 822.

2.1.3. Budget execution - Expenditure under direct management made by the Commission

In EUR

Expenditure under direct management	Commitment appropriations	Decommitments	Payment appropriations	Carry over to 2010 (1)
Appropriations	455 992 000.00	-	360 919 000.00	-
Execution	444 795 087.91	-	270.611.015.99	31.370.402.92
Appropriations cancelled	11 196 912.09	-	90 307 984.01	-

(1) Carry over to 2010 only for non-differentiated appropriations

Commitment appropriations of EUR 456 million were foreseen for expenditure under direct management in the 2009 budget. An amount of EUR 444.8 million was

committed in 2009. The balance of these appropriations, EUR 11.2 million, was cancelled.

80% of commitment appropriations concern Policy area 17-Veterinary and phytosanitary measures expenditure. The rest concern equally Policy area 05-Agriculture and Rural Development and Policy area 11-Fisheries.

2.1.4. *Monthly payments to Member States*

2.1.4.1. Monthly payments on the provision for expenditure

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the Common Agricultural Policy⁶ states in Article 15 that "*monthly payments shall be made by the Commission ... for expenditure effected by Member States' accredited paying agencies during the reference month*". Monthly payments shall be made to each Member State at the latest on the third working day of the second month following that in which the expenditure is effected.

The monthly payments are a reimbursement of net expenditure (after deduction of revenue) which has been already carried out and are made available on the basis of the monthly declarations forwarded by the Member States⁷. The monthly booking of expenditure and revenue is subject to checks and corrections on the basis of the detailed declaration⁸. Moreover, these payments will become final after the verification during the following exercises in the light of the clearance of accounts decisions.

Payments made by the Member States from 16.10.2008 to 15.10.2009 are covered by the system for monthly payments. For the remaining payments, the Commission carries out direct payments for a limited number of measures.

For exercise 2009, the total net amount of monthly payments effected was EUR 43 197 343 784.95.

2.1.4.2. Decisions on monthly payments for 2009

For the financial year 2009, the Commission adopted twelve decisions on monthly payments. Furthermore, an additional monthly payment, adjusting those already granted for the total expenditure chargeable to the year, was decided in December 2009.

⁶ OJ L 209 of 11.8.2005, p. 1.

⁷ These monthly declarations of expenditure are transmitted by the Member States by the declaration of the 10th of the month N+1.

⁸ The detailed declarations are transmitted monthly by the Member States (by table 104) on the 20th of the month N+1.

3. THE IMPLEMENTATION OF THE 2009 EAGF BUDGET

3.1. Introduction

The 2009 agricultural year was marked by a remarkable fall in agricultural output prices, both in the EU and in world markets, particularly in the dairy sector. The difficult situation in agricultural markets was further accentuated by the world-wide financial crisis and by the overall negative economic outlook. These developments affected both the level of EAGF expenditure and the utilisation of available credit appropriations in certain areas of the budget.

The implementation of the budget amounted to EUR 43 454.1 million. This expenditure was funded by the budget's initial appropriations, by using the entire amount of assigned revenue, of EUR 1 474.1 million, carried over from 2008 and a part of the assigned revenue collected in 2009 amounting to EUR 944.5 million out of a total EUR 1 086.0 million. Within Policy area 05-Agriculture and Rural Development, the expenditure for market measures amounted to EUR 3 987 million and for direct aids to EUR 39 113.9 million, both sectors exceeding the budget's voted appropriations. This apparent over-implementation was partly covered by transfers of appropriations from other items of the budget and partly by the revenue which was assigned to the EAGF budget.

Furthermore, the aforementioned total implementation amount includes expenditure for fisheries market measures (Policy area 11) of EUR 29.4 million as well as those corresponding to veterinary expenditure (Policy area 17) of EUR 364.3 million. (NB: For details please see annex 3). Annex 5 presents a breakdown of EAGF expenditure by article and by Member State.

4. COMMENTS ON THE IMPLEMENTATION OF THE AGRICULTURAL BUDGET

A brief commentary on the implementation of the agricultural budget's appropriations is presented hereafter based on details appearing in annex 3.

4.1. Chapter 05 02: Interventions in agricultural markets

4.1.1. Introduction

Total payments for this area of the budget amounted to EUR 3 987.0 million and they were funded by the budget's voted appropriations amounting to EUR 3 287.7 million and by assigned revenue amounting to EUR 702.0 million.

4.1.2. Cereals

The sector's over-implementation was primarily due to the fact that intervention stocks increased from around 0.047 million tonnes at the start of the year to around 1.56 million tonnes by the end of the year.

4.1.3. *Food programmes*

With regard to the distribution of agricultural products to deprived persons, the observed under-implementation was due to the administrative difficulties encountered by certain Member States which prevented them from making all the market purchases for the various products foreseen in the 2009 distribution plan. It should also be noted that the budgeted amount increased to EUR 500 million in 2009.

4.1.4. *Fruit and vegetables*

The sector's apparent over-implementation was due to the technical effect of funding part of the expenditure by assigned revenue, amounting to EUR 413.4 million, for operational funds for producer organisations and by the increased payments incurred by Member States for aid to producer groups for preliminary recognition.

4.1.5. *Products of the wine-growing sector*

The primary measures funded in this sector are the national support programmes and the grubbing up scheme. With regard to the national support programmes, Member States incurred a satisfactory implementation of these programmes in view of the fact that this was the first year of their application. With regard to the grubbing up scheme, applications for aid were much higher resulting in higher expenditure by the Member States concerned compared to the appropriations retained in the budget.

4.1.6. *Milk and milk products*

In order to counter the difficult market situation in the dairy sector, the Commission reintroduced export refunds in January 2009. Furthermore, significant quantities of skimmed milk powder and butter were bought into public storage for which the buying-in period was extended beyond the normal time limit of 31 August. The 2009 budget having been established in September 2008 did not foresee appropriations for these operations with the result that the expenditure incurred in this sector exceeded the corresponding budget appropriations.

4.2. **Chapter 05 03: Direct Aids**

The voted appropriations for this chapter of the budget amounted to EUR 37 779.0 million while payments amounted to approximately EUR 39 113.9 million. This apparent over-implementation was, primarily, attributable to the single payment scheme (payment appropriations had been reduced to take account of assigned revenue) and it was covered partly by budget transfers from other items of the budget and partly by the revenue which was assigned to this scheme in the 2009 budget.

4.3. Chapter 05 07: Audit of agricultural expenditure

4.3.1. Article 05 07 01: Control of agricultural expenditure

This article mainly includes the amounts credited to the EAGF budget through the corrections from accounting clearance of accounts and from the non-respect of deadlines for payments to beneficiaries. The total amount of these corrections amounted to - EUR 115.1 million. The budget appropriations adopted by the Budgetary Authority amounted to - EUR 490.0 million for these corrections. The Commission closed this account by transferring appropriations amounting to EUR 375.1 million from the assigned revenue collected in the course of the 2009 EAGF budget year.

5. IMPLEMENTATION OF ASSIGNED REVENUE

5.1. Revenue assigned to EAGF

The assigned revenue actually carried over from 2008 into 2009, amounted to EUR 1 474.1 million and has been entirely used for financing expenditure of the 2009 budget year in accordance with article 10 of the Financial Regulation. This amount covered expenditure of EUR 343.8 million for the operational funds for producer organisations and of EUR 1 130.4 million for the single payment scheme.

The assigned revenue collected in 2009 amounted to EUR 1 086.0 million. A part of this assigned revenue amounting to EUR 944.7 million was used in order to cover expenditure incurred within the year and the balance amounting to EUR 141.5 million was automatically carried over into the 2010 budget in order to fund budgetary needs of that year.

For details please see annexes 4.I and 4.II.

5.2. Assigned revenue concerning temporary restructuring amounts in the sugar sector

The total amount of assigned revenue transferred by Member States in 2009 amounted to EUR 1 742.0 million. In addition, the assigned revenue carried over from 2008 into 2009 amounted to EUR 2 044.6 million. Therefore, the total amount of assigned revenue available to the EU budget in 2009 in the form of temporary restructuring amounts came to EUR 3 786.0 million. At this point in time, after the aid payments made to the beneficiaries of the sugar restructuring fund, the temporary restructuring amounts present a balance of EUR 768.3 million which will be carried forward into 2010.

For details please see point 5.3 and annexes 4.I and 4.II.

5.3. Sugar Restructuring Fund

In the course of the 2009 budget year, Member States made total payments for aids to the restructured sugar industry, for diversification aids as well as for aids to sugar

refining which amounted to approximately EUR 3 017.7 million. These aids were paid from the aforementioned revenue originating from the temporary restructuring amounts in the sugar sector.

For details please see annexes 4.I and 4.II.

6. BREAKDOWN BY TYPE OF EXPENDITURE

The total EAGF expenditure amounts to EUR 43 454.1 million (excluding the Sugar Restructuring Fund). Hereafter, this expenditure is presented broken down into the most significant categories along with the percentage that these represent in the total EAGF expenditure for 2009:

Storage

Expenditure for storage amounted to EUR 173.4 million, i.e. 0.04 % of the total. The main products involved were products of the cereals, wine, and milk and pig meat sectors.

Export refunds

Spending on export refunds amounted to EUR 649.5 million, i.e. 1.50 % of the total.

Other market measures

Other market measures expenditure amounted to EUR 3 085.6 million, i.e.: 7.10 % of the year's total. This category covers expenditure mainly relating to the cereals, fruit and vegetables, wine, milk and milk products, beef and veal, pig meat markets as well as the food programmes. It also includes part of the corrections arising from the audit of agricultural expenditure.

Direct aids

Expenditure for direct aids amounted to EUR 39 113.9 million, i.e.: 90.01 % of the total.

Direct expenditure

This expenditure amounting to EUR 447 million, i.e.: 1.03% was made directly by the Commission and it mostly covered the expenditure relating to veterinary measures as well as to farm accounting and agricultural surveys.

Rural development

No appropriations were foreseen in the 2009 budget for the Guarantee Section of the ex-EAGGF⁹. At the same time, Member States declared recoveries of previously paid amounts of -EUR 13.3 million.

⁹ Rural development financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee Section (EAGGF)–Programming period 2000-2006.

The evolution of this breakdown by type of expenditure for the period 2004-2009 is presented in annex 6.

ANNEX 1
EAGF Budgetary procedure for 2009

Commitment Appropriations

In EUR Million

Title	Chapter	Article	Heading	PDB ***		DB Council first reading**		DB EP first reading***		Amending Letter		Council second reading		BUDGET	
				CA*	PA**	CA*	PA**	CA*	PA**	CA*	PA**	CA*	PA**	CA*	PA**
05 01			MANAGEMENT AND SUPPORT EXPENDITURE OF POLICY AREA AGRICULTURE AND RURAL DEVELOPMENT	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02
05 01 04			Non operational technical assistance for EAGF (7)	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02
05 02			INTERVENTIONS IN AGRICULTURAL MARKETS	3.462,72	3.462,72	3.312,72	3.312,72	4.113,17	4.113,17	3.454,06	3.454,06	3.409,52	3.409,52	3.409,52	3.409,52
05 02 01			Cereals	42,10	42,10	39,72	39,72	42,10	42,10	42,60	42,60	40,22	40,22	40,22	40,22
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	70,00	70,00	66,03	66,03	70,00	70,00	127,00	127,00	127,00	127,00	127,00	127,00
05 02 04			Food programmes	315,10	315,10	315,10	315,10	350,10	350,10	500,10	500,10	500,10	500,10	500,10	500,10
05 02 05			Sugar	103,20	103,20	97,36	97,36	103,20	103,20	182,30	182,30	182,30	182,30	182,30	182,30
05 02 06			Olive oil	51,50	51,50	48,58	48,58	51,50	51,50	49,20	49,20	46,48	46,48	46,48	46,48
05 02 07			Textile plants	21,00	21,00	19,81	19,81	21,00	21,00	21,00	21,00	19,81	19,81	19,81	19,81
05 02 08			Fruit and vegetables (1)	684,90	684,90	646,12	646,12	684,90	684,90	343,60	343,60	343,59	343,59	343,59	343,59
05 02 09			Products of wine-growing sector	1.406,00	1.406,00	1.326,39	1.326,39	1.406,00	1.406,00	1.347,24	1.347,24	1.320,97	1.320,97	1.320,97	1.320,97
05 02 10			Promotion	50,12	50,12	50,12	50,12	50,12	50,12	58,12	58,12	58,12	58,12	58,12	58,12
05 02 11			Other plant products/measures	381,60	381,60	381,60	381,60	381,60	381,60	386,70	386,70	386,70	386,70	386,70	386,70
05 02 12			Milk and milk products	140,00	140,00	135,87	135,87	140,00	140,00	142,00	142,00	137,87	137,87	137,87	137,87
05 02 13			Beef and veal	36,10	36,10	34,06	34,06	36,10	36,10	51,10	51,10	50,58	50,58	50,58	50,58
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	161,10	161,10	151,98	151,98	163,55	163,55	203,10	203,10	195,79	195,79	195,79	195,79
05 03			DIRECT AIDS	39.077,00	39.077,00	39.077,00	39.077,00	39.112,00	39.112,00	37.779,00	37.779,00	37.779,00	37.779,00	37.779,00	37.779,00
05 03 01			Decoupled direct aids (2)	32.525,00	32.525,00	32.525,00	32.525,00	32.525,00	32.525,00	31.295,00	31.295,00	31.295,00	31.295,00	31.295,00	31.295,00
05 03 02			Other direct aids	5.990,00	5.990,00	5.990,00	5.990,00	6.025,00	6.025,00	5.922,00	5.922,00	5.922,00	5.922,00	5.922,00	5.922,00
05 03 03			Additional amounts of aid	562,00	562,00	562,00	562,00	562,00	562,00	562,00	562,00	562,00	562,00	562,00	562,00
05 04			RURAL DEVELOPMENT (3)	0,00	185,00	0,00	185,00	0,00	185,00	0,00	185,00	0,00	185,00	0,00	185,00
05 04 01			Rural development financed by the EAGGF-Guarantee section - Programming period 2000-2006 (3)	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
05 04 03			Plant and animal genetic resources - Completion of earlier measures	pm	3,00	pm	3,00	pm	3,00	pm	3,00	pm	3,00	pm	3,00
05 04 04			TRDI by the EAGGF Guarantee Section for the new Member States (4)	pm	182,00	pm	182,00	pm	182,00	pm	182,00	pm	182,00	pm	182,00
05 07			AUDIT OF AGRICULTURAL EXPENDITURE	-73,50	-73,50	-303,50	-303,50	-73,50	-73,50	-48,50	-48,50	-458,50	-458,50	-458,50	-458,50
05 07 01			Control of agricultural expenditure (5)	-73,50	-73,50	-303,50	-303,50	-73,50	-73,50	-73,50	-73,50	-483,50	-483,50	-483,50	-483,50
05 07 02			Settlement of disputes	pm	pm	pm	pm	pm	pm	25,00	25,00	25,00	25,00	25,00	25,00
05 08			POLICY STRATEGY AND COORDINATION OF POLICY AREA AGRICULTURE & RURAL DEVELOPMENT (8)	40,84	37,41	40,84	37,41	42,84	39,41	42,14	38,71	42,14	38,71	42,14	38,71
05 08 01			Farm Accountancy Data Network (FADN)	13,98	13,88	13,98	13,88	13,98	13,88	13,98	13,88	13,98	13,88	13,98	13,88
05 08 02			Surveys on the structure of agricultural holdings	15,40	10,95	15,40	10,95	15,40	10,95	15,40	10,95	15,40	10,95	15,40	10,95
05 08 03			Restructuring of systems for agricultural surveys	1,46	2,58	1,46	2,58	1,46	2,58	1,46	2,58	1,46	2,58	1,46	2,58
05 08 06			Enhancing public awareness of the common agricultural policy	8,00	8,00	8,00	8,00	10,00	10,00	8,00	8,00	8,00	8,00	8,00	8,00
05 08 09			EAGF - Operational technical assistance	2,00	2,00	2,00	2,00	2,00	2,00	3,30	3,30	3,30	3,30	3,30	3,30
05			AGRICULTURE (Financed by EAGF)	42.516,08	42.697,64	42.136,08	42.317,64	43.203,53	43.385,09	41.235,72	41.417,28	40.781,18	40.962,75	40.781,18	40.962,75
11			FISHERIES MARKETS (Financed by EAGF)	29,50	29,50	29,50	29,50	29,50	29,50	29,50	32,00	29,50	32,00	29,50	32,00
17			VETERINARY, PHYTOSANITARY & PUBLIC HEALTH (Financed by EAGF)	314,68	269,08	314,68	269,08	322,08	273,88	314,68	269,08	314,68	269,08	320,68	271,08
			TOTAL EAGF APPROPRIATIONS (6)	42.860,25	42.996,22	42.480,25	42.616,22	43.555,10	43.688,47	41.579,89	41.718,36	41.125,36	41.263,82	41.131,36	41.265,82
05 02 16			Sugar Restructuring Fund	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
			TOTAL APPROPRIATIONS (6)	42.860,25	42.996,22	42.480,25	42.616,22	43.555,10	43.688,47	41.579,89	41.718,36	41.125,36	41.263,82	41.131,36	41.265,82

- (1) PDB -> Additional needs, to be covered by assigned revenue, estimated at 85 Mio €. Amending Letter. AL -> Additional needs, to be covered by assigned revenue: estimated at 515 Mio €
(2) PDB -> Additional needs, to be covered by assigned revenue, estimated at 650 Mio €. Amending Letter. AL -> Additional needs, to be covered by assigned revenue: estimated at 1.861 Mio €
(3) RURAL DEVELOPMENT financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee section (EAGGF) - Programming period 2000-2006
(4) Transitional instrument for the financing of rural development by ex-EAGGF Guarantee Section for the new Member States - Completion of programmes 2004-2006
(5) Control of agricultural expenditure: Article 05 07 01, except items 05 07 01 10 and 05 07 01 11.
(6) In column 'EP First reading', reserves of 181,3 Mio € (Item 05020812) and of 1,1 Mio € (Item 17 01 04 31), are not included.
(7) The budget item concerning EAGF is 05 01 04 01.
(8) Appropriations for a pilot project (EUR 1.5 million) were foreseen in article 05 08 10. This pilot project was not eventually carried out.

- * CA : Commitment Appropriations
** PA : Payment Appropriations
*** PDB : Preliminary Draft Budget
**** DB : Draft Budget
***** EP : European Parliament

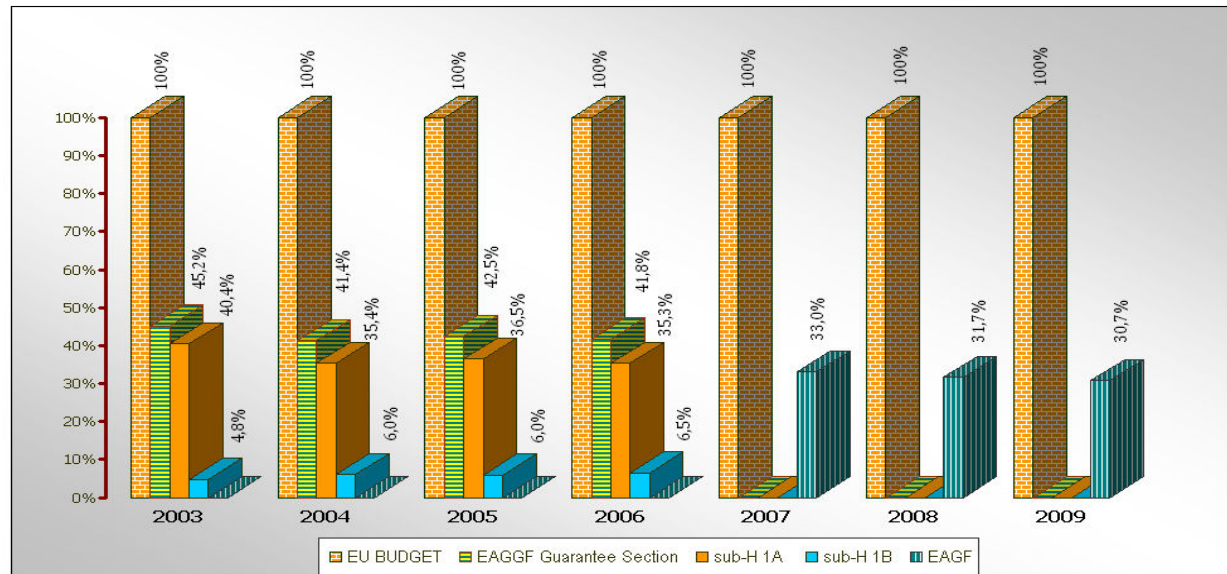
ANNEX 2

PART OF THE EUROPEAN AGRICULTURAL GUARANTEE FUND - EAGF IN THE EU BUDGET
2003 to 2009 FINANCIAL YEARS *

Commitment Appropriations

BUDGET YEAR	2003	2004	2005	2006	2007	2008	2009
European Union BUDGET	100%	100%	100%	100%	100%	100%	100%
European Agricultural Guidance and Guarantee Fund - Guarantee Section - HEADING 1	45,2%	41,4%	42,5%	41,8%	-	-	-
of which sub-Heading 1A	40,4%	35,4%	36,5%	35,3%	-	-	-
of which sub-Heading 1B	4,8%	6,0%	6,0%	6,5%	-	-	-
European Agricultural Guarantee Fund - HEADING 2	-	-	-	-	33,0%	31,7%	30,7%

(*) 2003 to 2006 financial years: European Agricultural Guidance and Guarantee Fund-Guarantee Section (EAGGF). Commitment appropriations. HEADING 1, sub-Headings 1A and 1B
2007 to 2009 financial years: European Agricultural Guarantee Fund (EAGF). Commitment appropriations. HEADING 2



ANNEX 3

ANALYSIS OF BUDGET EXECUTION

Commitment Appropriations				ANALYSIS OF BUDGET EXECUTION							In EUROS			
F P H	T	C	A	HEADING	ADOPTED BUDGET 2009	AMENDING BUDGETS 8 & 10/2009 (2)	ASSIGNED REVENUE (3)	TRANSFERS	TOTAL AVAILABLE APPROPRIATIONS	EXECUTION 2009	DIFFERENCE EXECUTION / TOTAL AVAILABLE APPROPRIATIONS	ASSIGNED REVENUE CARRIED OVER TO 2010 (3)	DIFFERENCE EXECUTION / TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2010 OF ASSIGNED REVENUE	% EXECUTION / TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2010 OF ASSIGNED REVENUE
(1)				(1)	(2)	(3)	(4)	(5) = (1) + (2) + (3) + (4)	(6)	(7) = (5) - (6)	(8)	(9)	(10) = ((6) + (8)) / (5)	
05				AGRICULTURE AND RURAL DEVELOPMENT	40.781.181.325	-135.000.000	2.560.751.289	0	43.206.932.614	43.060.288.745	146.643.868	141.516.301	5.127.567	100,0%
2 05 01				ADMINISTRATIVE EXPENDITURE OF AGRICULTURE AND RURAL DEVELOPMENT POLICY AREA	9.019.000	0	0	0	9.019.000	7.755.552	1.263.448	0	1.263.448	86,0%
2 05 01 04				Non operational technical assistance for EAGF (4)	9.019.000	0	0	0	9.019.000	7.755.552	1.263.448	0	1.263.448	86,0%
05 02				INTERVENTIONS IN AGRICULTURAL MARKETS	3.409.523.325	-121.800.000	701.962.036	0	3.989.685.361	3.986.965.656	2.719.705	667.433	2.052.272	99,9%
2 05 02 01				Cereals	40.216.082	0	18.315.000	6.565.000	65.096.082	65.062.772	33.310	0	33.310	99,9%
2 05 02 02				Rice	0	0	0	0	0	-31.800	31.800	0	0	0,0%
2 05 02 03				Refunds on non-Annex I products	127.000.000	-37.300.000	0	0	89.700.000	89.683.660	16.340	0	16.340	100,0%
2 05 02 04				Food programmes	500.100.000	-22.100.000	0	0	478.000.000	477.911.592	88.408	0	88.408	100,0%
2 05 02 05				Sugar	182.300.000	-35.200.000	0	0	147.100.000	146.955.066	144.934	0	144.934	99,9%
2 05 02 06				Olive oil	46.481.993	0	0	8.020.000	54.501.993	54.485.969	16.024	0	16.024	100,0%
2 05 02 07				Textile plants	19.810.872	0	0	1.315.000	21.125.872	21.112.769	13.103	0	13.103	99,9%
2 05 02 08				Fruits and vegetables	343.588.674	0	450.827.036	0	794.415.710	793.663.082	752.629	667.433	85.196	100,0%
2 05 02 09				Products of the wine-growing sector	1.320.965.934	0	0	-9.140.000	1.311.825.934	1.311.716.199	109.735	0	109.735	100,0%
2 05 02 10				Promotion	58.119.000	0	0	-9.450.000	48.669.000	47.425.633	1.243.367	0	1.243.367	97,4%
2 05 02 11				Other plant products/measures	386.700.000	-27.200.000	0	-6.850.000	352.650.000	352.534.965	115.035	0	115.035	100,0%
2 05 02 12				Milk and Milk products	137.866.365	0	232.820.000	0	370.686.365	370.612.808	73.557	0	73.557	100,0%
2 05 02 13				Beef and Veal	50.584.711	0	0	8.780.000	59.364.711	59.343.208	21.503	0	21.503	100,0%
2 05 02 14				Sheepmeat and goatmeat	0	0	0	0	0	0	0	0	0	0,0%
2 05 02 15				Pigmeat, eggs & poultry, bee-keeping & other animal products	195.789.694	0	0	760.000	196.549.694	196.489.733	59.961	0	59.961	100,0%
05 03				DIRECT AIDS	37.779.000.000	0	1.475.898.152	0	39.254.898.152	39.113.919.171	140.978.981	140.678.682	300.299	100,0%
2 05 03 01				Decoupled direct aids	31.295.000.000	0	1.475.898.152	163.935.000	32.934.833.152	32.794.095.080	140.738.073	140.678.682	59.390	100,0%
2 05 03 02				Other direct aids	5.922.000.000	0	0	-144.185.000	5.777.815.000	5.777.592.036	222.964	0	222.964	100,0%
2 05 03 03				Additional amounts of aid	562.000.000	0	0	-19.750.000	542.250.000	542.232.055	17.945	0	17.945	100,0%
05 04				RURAL DEVELOPMENT	0	-13.200.000	0	0	-13.200.000	-13.281.602	81.602	0	81.602	100,6%
2 05 04 01				Rural development financed by the EAGGF-Guarantee Section — Programming period 2000 - Other measures	0	-13.200.000	0	0	-13.200.000	-13.281.602	81.602	0	81.602	100,6%
2 05 04 03				Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States - Completion of programmes 2004-2006	0	0	0	0	0	0	0	0	0	-
05 07				AUDIT OF AGRICULTURAL EXPENDITURE	-458.500.000	0	382.300.000	3.300.000	-72.900.000	-73.213.707	313.707	170.186	143.522	100,2%
2 05 07 01				Control of agricultural expenditure	-483.500.000	0	375.100.000	0	-108.400.000	-108.685.611	285.611	170.186	115.426	100,1%
2 05 07 02				Settlement of disputes	25.000.000	0	7.200.000	3.300.000	35.000.000	35.471.904	28.096	0	28.096	99,9%
05 08				POLICY STRATEGY & COORDINATION OF AGRICULTURE & R.D. POLICY AREA (6)	-42.139.000	0	591.100	-3.300.000	39.430.100	38.143.676	1.286.424	0	1.286.424	96,7%
2 05 08 01				Farm Accountancy Data Network (FADN)	13.979.000	0	0	0	13.979.000	13.507.224	471.776	0	471.776	96,6%
2 05 08 02				Surveys on the structure of agricultural holdings	15.400.000	0	572.680	0	15.972.680	15.249.941	722.739	0	722.739	95,5%
2 05 08 03				Restructuring of systems for agricultural surveys	1.460.000	0	18.420	0	1.478.420	1.459.912	18.508	0	18.508	98,7%
2 05 08 06				Enhancing public awareness of the common agricultural policy	8.000.000	0	0	-400.000	7.600.000	7.579.644	20.356	0	20.356	99,7%
2 05 08 09				EAGF - Operational technical assistance	3.300.000	0	0	-2.900.000	400.000	346.955	53.046	0	53.046	86,7%
11				FISHERIES AND MARITIME AFFAIRS	29.500.000	0	0	0	29.500.000	29.416.344	83.656	0	83.656	99,7%
11 02				FISHERIES MARKETS	29.500.000	0	0	0	29.500.000	29.416.344	83.656	0	83.656	99,7%
2 11 02 01				Intervention in fishery products	14.500.000	0	0	0	14.500.000	14.419.576	80.424	0	80.424	99,4%
2 11 02 03				Fisheries programme for the outermost regions	15.000.000	0	0	0	15.000.000	14.996.768	3.232	0	3.232	100,0%
17				VETERINARY EXPENDITURE	320.675.000	49.340.000	6.606.593	0	376.621.593	364.348.934	12.272.659	0	12.272.659	96,7%
17 01				ADMINISTRATIVE EXPENDITURE OF VETERINARY COSTS	2.075.000	0	0	0	2.075.000	2,074.930	70	0	70	100,0%
2 17 01 04				Support expenditure for operations of "Health and consumer protection" Policy Area	2,075.000	0	0	0	2,075.000	2,074.930	70	0	70	100,0%
17 03				PUBLIC HEALTH	16,000.000	0	0	0	16,000.000	16,000.000	0	0	0	100,0%
2 17 03 02				Community tobacco fund — Direct payments by the European Union	16,000.000	0	0	0	16,000.000	16,000.000	0	0	0	100,0%
17 04				FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE & PLANT HEALTH	302.600.000	49.340.000	6.606.593	0	358.546.593	346.274.003	12.272.590	0	12.272.590	96,6%
2 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	223.000.000	49.340.000	6.452.832	0	278.792.832	267.286.610	11.506.222	0	11.506.222	95,9%
2 17 04 02				Other measures in the veterinary, animal welfare and public health field	18.100.000	0	98.422	302.027	18.500.449	18.116.450	383.999	0	383.999	97,9%
2 17 04 03				Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health	34.000.000	0	16.646	-15.904.765	18.111.881	18.095.235	16.646	0	16.646	99,9%
2 17 04 04				Plant health measures	2.500.000	0	0	14.675.920	16.849.400	326.520	0	326.520	98,1%	
2 17 04 05				Community Plant Variety Office	0	0	0	0	0	0	0	0	0	0,0%
2 17 04 07				Feed and food safety and related activities	25.000.000	0	38.693	926.818	25.965.511	25.926.308	39.203	0	39.203	99,8%
TOTAL 2009 EAGF				41.131.356.325	-85.660.000	2.567.357.881	0	43.613.054.206	43.454.054.023	159.000.183	141.516.301	17.483.882	100,0%	
2 05 02 16				Sugar Restructuring Fund	0	0	3.785.981.330	0	3.785.981.330	3.017.689.891	768.291.440	0	768.291.440	79,7%
TOTAL 2009				41.131.356.325	-85.660.000	6.353.339.212	0	47.399.035.537	46.471.743.914	927.291.623	141.516.301	785.775.322	98,3%	

(1) FPH = Financial Perspectives Heading / T = Title / C = Chapter / A = Article / I = Item

(2) For EAGF, the Amending Budget No 8/2009 concerns only item 17 04 01 01 : Commitment appropriations were increased by 49.3 ME. The rest of the amounts appearing in this column, concern Amending Budget No 10/2009 whereby commitment appropriations were reduced by -EUR 135.0 million in order to finance the European Economic Recovery Plan (EERP).

(3) Assigned revenue (C4, C5) amounting to EUR 141.5 million was carried over to 2010 budget year, leaving unused 2009 budget appropriations of EUR 5.1 million.

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

(5) R.D. = Rural Development

(6) Appropriations for a pilot project (EUR 1.5 million) were foreseen in article 05 08 10. This pilot project was not eventually carried out.

ANNEX 4 - I

ANALYSIS OF EXECUTION OF ASSIGNED REVENUE - C4 (Collected in 2009) *

Commitment Appropriations

in EUROS

Assigned Revenue 2009					Use of Assigned Revenue					Carriedforward to 2010		
ITEM	Funds	Description	Amount	Link - Budgetary Attribution			Budgetary Expenditure Line	Funds	Description		Amount	
				Budgetary Line	Amount						Detail	Total
CHAPTER 67 : REVENUE CONCERNING EAGF												
6 7 0 1	IC4	Clearance of EAGF accounts – Assigned revenue	600.517.182	05 02 08 99	168.698.407		05 02 01 02	C4	Intervention storage of cereals	18.315.000		
							05 02 08 03	C4	Operational funds for producers organisations	69.640.000		
							05 02 08 11	C4	Aid to producer groups for preliminary recognition	36.760.000		
							05 02 12 02	C4	Intervention storage of skimmed-milk powder	31.270.000		
							05 02 12 04	C4	Intervention storage of butter and cream	7.120.000		
							05 02 12 08	C4	School milk	4.930.000		
							168.698.407			168.035.000	663.407,34	
				05 03 01 99	431.818.775							
6 7 0 2	IC4	EAGF Irregularities – Assigned revenue	147.878.437	05 03 01 99	147.878.437							
6 7 0 3	IC4	Superlevy from milk producers – Assigned revenue	337.626.471	05 03 01 99	337.626.471		05 02 12 01	C4	Refunds for milk and milk products	162.465.975		
							05 02 12 02	C4	Intervention storage of skimmed-milk powder	27.030.000		
							05 03 01 01	C4	SPS (single payment scheme)	204.845.000		
							05 07 01 06	C4	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	374.929.814		
							05 07 02 00	C4	Settlement of disputes	7.200.000		
							917.323.682			776.470.789	140.852.893,65	
6 7 0	IC4	Revenue concerning EAGF	1.086.022.090									
6 7	IC4	REVENUE CONCERNING EAGF TOTAL Chapter 67	1.086.022.090			1.086.022.090				944.505.789	141.516.300,99	
CHAPTER 68 : TEMPORARY RESTRUCTURING AMOUNTS												
6 8 0 1	IC4	Temporary restructuring amounts – Assigned revenue	1.741.417.405	05 02 16 00	1.741.417.405		05 02 16 00	C4	Sugar Restructuring Fund	973.125.966		
							1.741.417.405			973.125.966	768.291.439,67	
6 8 0 2		Irregularities concerning the temporary restructuring fund – Assigned revenue	0									
6 8 0 3		Clearance with regard to the temporary restructuring fund – Assigned revenue	0									
6 8 0	IC4	Temporary restructuring amounts	1.741.417.405									
6 8	IC4	TEMPORARY RESTRUCTURING AMOUNTS	1.741.417.405							973.125.966	768.291.439,67	
TOTAL			2.827.439.495				TOTAL		1.917.631.754	909.807.740,66		

* Only Shared Management included

ANNEX 4 - II

ANALYSIS OF EXECUTION OF ASSIGNED REVENUE - C5 (Carried forward from 2008)*

Commitment Appropriations

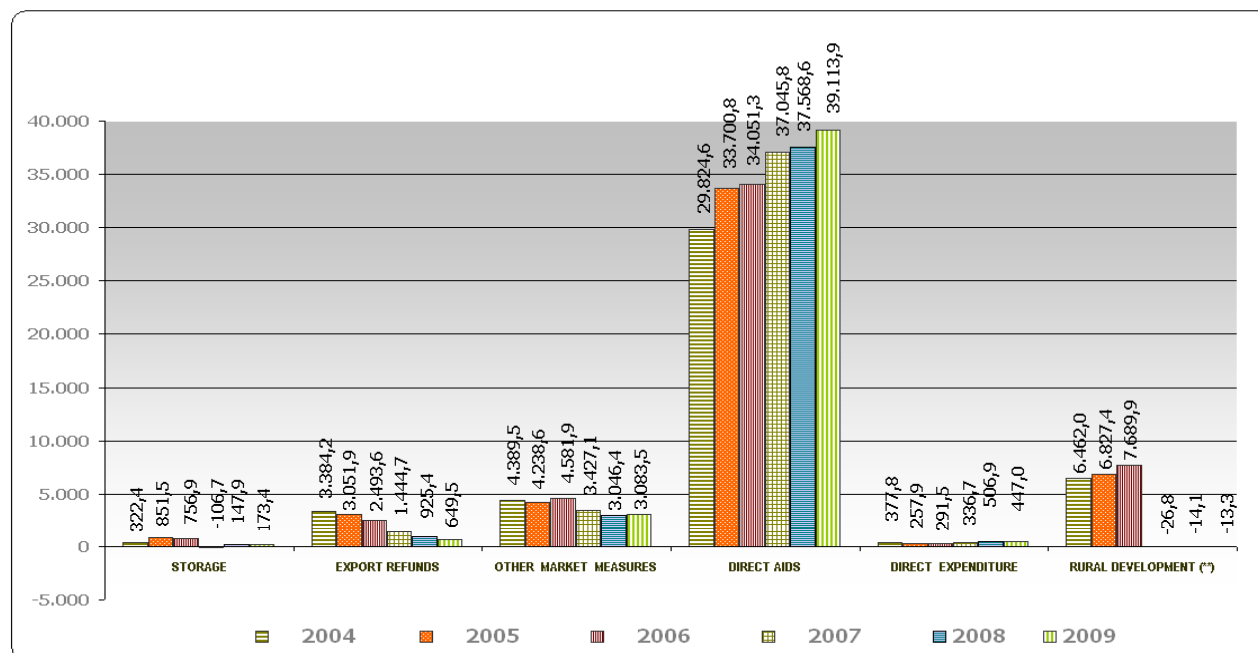
in EUROS

Assigned Revenue 2009						Use of Assigned Revenue					
ITEM	Funds	Description	Amount	Link - Budgetary Attribution		Budgetary Expenditure Line	Funds	Description	Amount		
				Budgetary Line	Amount				Detail	Total	
					Detail						Total
CHAPTER 67 : REVENUE CONCERNING EAGF											
6 7 0 1	IC5	Clearance of EAGF accounts – Assigned revenue	343.763.628,80	05 02 08 99	343.763.628,80	05 02 08 03	C5	Operational funds for producers organisations	343.763.628,80		
						343.763.628,80			343.763.628,80		
6 7 0 2	IC5	EAGF Irregularities – Assigned revenue	1.130.374.469,98	05 03 01 99	1.130.374.469,98	05 03 01 01	C5	SPS (single payment scheme)	1.130.374.469,98		
6 7 0 3	IC5	Superlevy from milk producers – Assigned revenue									
						1.130.374.469,98			1.130.374.469,98		
6 7 0	IC5	Revenue concerning EAGF	1.474.138.098,78								
6 7	IC5	REVENUE CONCERNING EAGF TOTAL Chapter 67	1.474.138.098,78		1.474.138.098,78					1.474.138.098,78	
CHAPTER 68 : TEMPORARY RESTRUCTURING AMOUNTS											
6 8 0 1	IC5	Temporary restructuring amounts – Assigned revenue	2.044.563.924,99	05 02 16 00	2.044.563.924,99	05 02 16 00	C5	Sugar Restructuring Fund	2.044.563.924,99		
						2.044.563.924,99			2.044.563.924,99		
6 8 0 2		Irregularities concerning the temporary restructuring fund – Assigned revenue	0,00								
6 8 0 3		Clearance with regard to the temporary restructuring fund – Assigned revenue	0,00								
6 8 0	IC5	Temporary restructuring amounts	2.044.563.924,99								
6 8	IC5	TEMPORARY RESTRUCTURING AMOUNTS	2.044.563.924,99							2.044.563.924,99	
TOTAL			3.518.702.023,77						TOTAL	3.518.702.023,77	

* Only Shared Management included

ANNEX 6

EVOLUTION of THE BREAKDOWN of EAGF EXPENDITURE - 2004 to 2009 Financial years*



Commitment Appropriations

in EUR Million

FINANCIAL YEAR (*)	BUDGET EXECUTION		STORAGE	EXPORT REFUNDS	DIRECT AIDS	OTHER MARKET MEASURES	DIRECT EXPENDITURE	RURAL DEVELOPMENT (**)
	1a	1b						
2004	38.298,5	6.462,0	322,4	3.384,2	29.824,6	4.389,5	377,8	6.462,0
2005	42.100,8	6.827,4	851,5	3.051,9	33.700,8	4.238,6	257,9	6.827,4
2006	42.175,3	7.689,9	756,9	2.493,6	34.051,3	4.581,9	291,5	7.689,9
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

(*) For the financial years 2004 to 2006: European Agricultural Guidance and Guarantee Fund-Guarantee Section (EAGGF), under Heading 1, of which sub-Heading 1a concerned Market Measures and Direct Aids and sub-Heading 1b concerned Rural Development (financed by the Guarantee Section of ex-EAGGF)

(**) RURAL DEVELOPMENT financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee section (EAGGF) - Programming period 2000-2006

