

# AGRI C.2 SCHOOL FRUIT SCHEME - Expenditure for school year 2015-2016

## EAGF - Financial Years 2015 and 2016 (from 1 August 2015 up to 31 August 2016) - Expenditure and forecast

| EUR          |                                    |   |                      |  |                      |               |  |                             |                          |
|--------------|------------------------------------|---|----------------------|--|----------------------|---------------|--|-----------------------------|--------------------------|
| Member State | EU Final allocation<br>2015/2016 * | Expenditure made<br>up to 31 Aug 2016<br>** | % of Final<br>alloc. | Expenditure made<br>up to 30 Sept 2016<br>** | % of Final<br>alloc. | Δ Sept/Aug*** | Forecast made up to 31<br>August 2016 ****<br>minus increase<br>Sept/Aug | Total Expense +<br>Forecast | % of Final<br>allocation |
| BE           | 3.369.750                          | 1.386.190                                   | 41,1%                | 1.618.941                                    | 48,0%                | 6,9           | 340.749  | 1.959.690                   | 58,2%                    |
| BG           | 3.224.884                          | 3.034.229                                   | 94,1%                | 3.184.240                                    | 98,7%                | 4,7           | 0  | 3.184.240                   | 98,7%                    |
| CZ           | 4.839.096                          | 3.351.113                                   | 69,3%                | 4.190.981                                    | 86,6%                | 17,4          | 441.909  | 4.632.889                   | 95,7%                    |
| DK           | 2.712.957                          | 679.287                                     | 25,0%                | 954.479                                      | 35,2%                | 10,1          | 58.140   | 1.012.620                   | 37,3%                    |
| DE           | 27.966.337                         | 19.297.859                                  | 69,0%                | 21.913.301                                   | 78,4%                | 9,4           | 845.558  | 22.758.859                  | 81,4%                    |
| EE           | 676.409                            | 649.718                                     | 96,1%                | 675.606                                      | 99,9%                | 3,8           | 80   | 675.686                     | 99,9%                    |
| IE           | 1.221.000                          | 551.563                                     | 45,2%                | 941.936                                      | 77,1%                | 32,0          | 201.428  | 1.143.363                   | 93,6%                    |
| EL           | 3.143.600                          | 0   | 0,0%                 | 0  | 0,0%                 | 0,0           | 0  | 0                           | 0,0%                     |
| ES           | 11.531.264                         | 2.375.851                                   | 20,6%                | 3.685.692                                    | 32,0%                | 11,4          | 1.728.770  | 5.414.461                   | 47,0%                    |
| FR           | 15.000.000                         | 389.185                                     | 2,6%                 | 539.388                                      | 3,6%                 | 1,0           | 110.798  | 650.185                     | 4,3%                     |
| HR           | 1.360.845                          | 1.002.430                                   | 73,7%                | 1.171.512                                    | 86,1%                | 12,4          | 112.187  | 1.283.699                   | 94,3%                    |
| IT           | 26.899.824                         | 3.434.755                                   | 12,8%                | 17.924.514                                   | 66,6%                | 53,9          | 510.241  | 18.434.755                  | 68,5%                    |
| CY           | 290.000                            | 0   | 0,0%                 | 188.493                                      | 65,0%                | 65,0          | 66.507   | 255.000                     | 87,9%                    |
| LV           | 975.995                            | 774.614                                     | 79,4%                | 774.614                                      | 79,4%                | 0,0           | 9.000  | 783.614                     | 80,3%                    |
| LT           | 1.387.567                          | 1.197.027                                   | 86,3%                | 1.206.493                                    | 87,0%                | 0,7           | 82.151   | 1.288.644                   | 92,9%                    |
| LU           | 395.161                            | 335.901                                     | 85,0%                | 335.901                                      | 85,0%                | 0,0           | 57.000   | 392.901                     | 99,4%                    |
| HU           | 4.751.398                          | 4.599.944                                   | 96,8%                | 4.734.417                                    | 99,6%                | 2,8           | 18.640   | 4.753.056                   | 100,0%                   |
| MT           | 359.616                            | 326.928                                     | 90,9%                | 326.928                                      | 90,9%                | 0,0           | 32.688   | 359.616                     | 100,0%                   |
| NL           | 5.434.576                          | 3.668.425                                   | 67,5%                | 4.153.220                                    | 76,4%                | 8,9           | 395.205  | 4.548.425                   | 83,7%                    |
| AT           | 2.739.273                          | 2.559.123                                   | 93,4%                | 2.567.994                                    | 93,7%                | 0,3           | 119.429  | 2.687.423                   | 98,1%                    |
| PL           | 18.077.613                         | 13.577.187                                  | 75,1%                | 15.884.001                                   | 87,9%                | 12,8          | 726.280  | 16.610.281                  | 91,9%                    |
| PT           | 3.284.967                          | 0   | 0,0%                 | 0  | 0,0%                 | 0,0           | 0  | 0                           | 0,0%                     |
| RO           | 6.869.985                          | 182.985                                     | 2,7%                 | 182.985                                      | 2,7%                 | 0,0           | 0  | 182.985                     | 2,7%                     |
| SI           | 841.039                            | 619.962                                     | 73,7%                | 786.171                                      | 93,5%                | 19,8          | 8.791  | 794.962                     | 94,5%                    |
| SK           | 2.646.843                          | 2.060.252                                   | 77,8%                | 2.393.343                                    | 90,4%                | 12,6          | 271.909  | 2.665.252                   | 100,7%                   |
| <b>Total</b> | <b>150.000.000</b>                 | <b>66.054.529</b>                           | <b>44,0%</b>         | <b>90.335.148</b>                            | <b>60,2%</b>         | <b>16,2</b>   | <b>6.137.459</b>   | <b>96.472.606</b>           | <b>64,3%</b>             |

\* Fixed in Commission Decision C(2015) 1993 final of 30 March 2015

\*\* Provisional AGRI-I4 figures based on the detailed declarations (Table 104) sent by each Member State

\*\*\* in % points

\*\*\*\* forecast at end of August 2016 in R1 data - no new forecast available in Agrex