Council of the
European Union

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NOTE

From:	General Secretariat of the Council
To:	Delegations
Subject:	Update on the implementation of the agricultural budget

With a view to the informal videoconference of the Members of the Working Party on Financial Agricultural Questions (WP AGRIFIN) on 29 June 2022, delegations will find in the Annex a table submitted by the Commission services on the above subject.

EUROPEAN COMMISSION
DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Directorate R. Resources

Budget Year 2022 (1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation on 31/05/2022
in Eur million

		Appropriations Budget (2)	Consumption from November to May	Utilisation	Consumption profile as at May		Gap between implementation and profile	
		EUR mio	EUR mio	%	%	EUR mio	%	EUR mio
		A	B	C=B/A	D	E=D*A	F=C-D	G=B-E
	Expenditure	***39.871,6***	***36.961,2***	***92,7 %***	***91,8 %***	***36.602,8***	***0,9%***	***358,4***
08 01	***Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster***	***4,3***	***1,8***	***41,7 %***	***92,1 %***	***4,0***	***-50,3 %***	***-2,2***
08 01 01	**Support expenditure for the "European Agricultural Guarantee Fund"**	**4,3**	**1,8**	**41,7 %**	**92,1 %**	**4,0**	**-50,3 %**	**-2,2**
08 02	***European Agricultural Guarantee Fund (EAGF) (**)***	***39.867,3***	***36.959,4***	***92,7 %***	***91,8 %***	***36.598,8***	***0,9%***	***360,6***
08 02 03	**Market-related expenditure outside the CAP Strategic**	**2.661,1**	**1.016,0**	**38,2 %**	**36,1 %**	**961,0**	**2,1 %**	**55,0**
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	166,2	72,6 %	73,9 %	169,2	-1,3 %	-3,1
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	89,0	28,7	32,3 %	48,5 %	43,1	-16,2 %	-14,4
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	96,8	99,9 %	9,8 %	9,5	90,1 %	87,3
08 02 03 04	School schemes	185,0	95,0	51,4 %	53,8 %	99,6	-2,5 %	-4,6
08 02 03 05	Olive oil	43,0	19,7	45,7 %	54,6 %	23,5	-8,9 %	-3,8
08 02 03 06	Fruit and vegetables	931,0	255,3	27,4 %	31,2 %	290,2	-3,7 %	-34,9
08 02 03 07	Wine	1.026,0	348,5	34,0 %	31,3 %	321,6	2,6 %	26,9
08 02 03 08	Apiculture	59,0	1,8	3,1 %	3,7 %	2,2	-0,6 %	-0,4
08 02 03 09	Hops	2,2	2,2	99,5 %	100,0 %	2,2	-0,5 %	0,0
08 02 03 10	Public and private storage measures	p.m.	0,0					
08 02 03 11	Exceptional measures	p.m.	1,9					
08 02 05	**Direct payments outside the CAP Strategic Plans (**)**	**36.949,0**	**35.897,5**	**97,2 %**	**96,3 %**	**35.576,1**	**0,9%**	**321,4**
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	437,0	369,8	84,6 %	75,4 %	329,3	9,3 %	40,4
08 02 05 02	Single area payment scheme (SAPS)	4.392,0	4.315,2	98,3 %	98,8 %	4.337,1	-0,5 %	-21,9
08 02 05 03	Redistributive payment	1.615,0	1.603,9	99,3 %	99,7 %	1.610,2	-0,4 %	-6,3
08 02 05 04	Basic payment scheme (BPS) (*)	14.260,0	14.394,7	100,9 %	97,4 %	13.891,4	3,5 %	503,3
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.776,0	10.510,8	97,5 %	97,1 %	10.468,1	0,4 %	42,7
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,8	96,1 %	99,6 %	5,0	-3,5 %	-0,2
08 02 05 07	Payment for young farmers	530,0	388,7	73,3 %	92,3 %	489,0	-18,9 %	-100,3
08 02 05 08	Crop-specific payment for cotton	242,0	232,0	95,9 %	97,1 %	235,0	-1,3 %	-3,1
08 02 05 09	Voluntary coupled support scheme	4.011,0	3.436,9	85,7 %	88,2 %	3.538,4	-2,5 %	-101,4
08 02 05 10	Small farmers scheme	681,0	640,8	94,1 %	98,8 %	672,7	-4,7 %	-31,9
08 02 06	**Policy strategy, coordination and audit**	**256,7**	**45,9**	**17,9 %**	**24,0 %**	**61,6**	**-6,1%**	**-15,7**
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	169,0	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 06 02	Settlement of disputes	p.m.	3,3					
08 02 06 03	EAGF — Operational technical assistance	87,7	42,6	48,6 %	70,3 %	61,6	-21,7 %	-19,0
08 02 99	**Completion of previous programmes and activities**	**0,5**	**-0,1**	**-14,3 %**	**14,5 %**	**0,1**	**-28,8%**	**-0,1**
	Assigned Revenue	***551,0***	***333,3***	***60,5 %***				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	551,0	331,2	60,1 %				
6 7 0 0	Completion for outstanding recovery orders prior to 2021	p.m.	0,0					
	Assigned revenue carried over from previous budget year	p.m.	2,1					
	(*) For information only: expenditure against original appropriations and estimated assigned revenue							
08 02 05 04	Basic payment scheme (BPS) - including EUR 551,0 million of estimated assigned revenue	14.811,0	14.394,7	97,2 %	97,4 %	14.428,2	-0,2 %	-33,5
	(**) Not included							
08 02 05 11	Reserve for crises in the agricultural sector	497,3	0,0	0,0 %				
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	686,4	204,5	29,8 %				

(1) Financial year = 16/10/2021 to 15/10/2022 but expenditure under Commission direct management possible until 31/12/2022.

(2) It concerns the appropriations.

(3) Including assigned revenue from the U.K. that was a Member State until 31/01/2020.