



Europos Sąjungos
Taryba

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PRIDEDAMAS PRANEŠIMAS

Komisijos dok. Nr.: COM(2022) 449 final/2

Dalykas: PRIEDAI prie KOMISIJOS ATASKAITOS EUROPOS PARLAMENTUI
IR TARYBAI
15-oji KOMISIJOS FINANSINĖ ATASKAITA EUROPOS
PARLAMENTUI IR TARYBAI APIE EUROPOS ŽEMĖS ŪKIO
GARANTIJŲ FONDAŲ
2021 FINANSINIAI METAI

Delegacijoms pridedamas dokumentas COM(2022) 449 final/2.

Priedama: COM(2022) 449 final/2



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ANNEXES 1 to 4

PRIEDAI

prie

**KOMISIJOS ATASKAITOS EUROPOS PARLAMENTUI IR TARYBAI
15-oji KOMISIJOS FINANSINĖ ATASKAITA EUROPOS PARLAMENTUI IR
TARYBAI APIE EUROPOS ŽEMĖS ŪKIO GARANTIJŲ FONDA**

2021 FINANSINIAI METAI

{SWD(2022) 281 final}

ANNEX 1
EAGF Budgetary procedure for 2021

In EUR Million

Title	Chapter	Article	Heading	Draft Budget		Draft Budget Council position		Amending Letter 1		Draft Budget European parliament position		2nd Draft Budget		BUDGET	
				CA (*)	PA (**)	CA (*)	PA (**)	CA (*)	PA (**)	CA (*)	PA (**)	CA (*)	PA (**)	CA (*)	PA (**)
08	01	01	Support expenditure for the "European Agricultural Guarantee Fund (EAGF)"	4,32	4,32	4,32	4,32	4,32	4,32	4,32	4,32	4,32	4,32	4,32	4,32
08	02	01	Agricultural reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08	02	02	Sectoral types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08	02	03	Market-related expenditure outside the CAP Strategic Plans	2.603,10	2.605,79	2.613,75	2.616,45	2.618,10	2.620,79	2.712,30	2.708,44	2.618,10	2.620,79	2.618,10	2.620,79
08	02	04	Direct payments types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08	02	05	Direct payments outside the CAP Strategic Plans (***)	37.494,68	37.494,68	37.648,05	37.648,05	37.431,66	37.431,66	37.648,05	37.648,05	37.431,66	37.431,66	37.431,66	37.431,66
08	02	06	Policy strategy, coordination and audit	74,17	57,28	74,48	57,51	307,27	290,38	74,48	57,51	307,27	290,38	307,27	290,38
08	02	99	Completion of previous programmes and activities	2,80	2,80	2,80	2,80	6,60	6,60	2,80	2,80	6,60	6,60	6,60	6,60
TOTAL 2021 EAGF APPROPRIATIONS				40.179,07	40.164,86	40.343,40	40.329,13	40.367,95	40.353,74	40.441,95	40.421,12	40.367,95	40.353,74	40.367,95	40.353,74

(*) Commitment Appropriations

(**) Payment Appropriations

(***) Additional needs to be covered by assigned revenue: for the Draft Budget estimated at EUR 585.7 million and for the AL, 2nd Draft Budget and the Budget estimated at EUR 619.0 million

**ANNEX 2
ANALYSIS OF BUDGETARY EXECUTION - 2021 FINANCIAL YEAR**

Commitment Appropriations

In EUROS

M F F H	T	C	A	I	HEADING	ADOPTED BUDGET	AMENDING	ASSIGNED	TRANSFERS	TOTAL AVAILABLE	EXECUTION 2021	DIFFERENCE	APPROPRIATIONS	DIFFERENCE	% EXECUTION /
						2021	BUDGET 2021	REVENUE & CARRY-OVER		APPROPRIATIONS	(*)	EXECUTION / TOTAL AVAILABLE APPROPRIATIONS	CARRIED OVER TO 2022	EXECUTION / TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2022 (*)	TOTAL AVAILABLE APPROPRIATIONS AFTER CARRY OVER TO 2022 (*)
(a)						(1)	(2)	(3)	(4)	(5) = (1) + (2) + (3) + (4)	(6)	(7) = (5) - (6)	(8)	(9) = (7) - (8)	(10) = ((6) + (8)) / (5)
08					AGRICULTURE AND MARITIME POLICY	40.367.954.000	0	1.146.532.560	3.500.000	41.517.986.560	40.776.543.062	741.443.498	688.563.474	52.880.024	100%
08 01					Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4.318.426	0	228.484	0	4.546.910	4.070.816	476.094	0	476.094	90%
3	08	01	01		Support expenditure for the "European Agricultural Guarantee Fund (EAGF)"	4.318.426	0	228.484	0	4.546.910	4.070.816	476.094	0	476.094	90%
3	08	01	01	01	Support expenditure for the "European Agricultural Guarantee Fund (EAGF)"	776.426	0	0	0	776.426	528.816	247.610	0	247.610	68%
3	08	01	01	66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "European Agricultural Guarantee Fund" for the completion of previous programmes	3.542.000	0	228.484	-2.648.119	1.122.365	893.881	228.484	0	228.484	80%
3	08	01	01	72	European Research Executive Agency — Contribution from the "European Agricultural Guarantee Fund (EAGF)"	p.m.	0	0	2.648.119	2.648.119	2.648.119	0	0	0	100%
08 02					European Agricultural Guarantee Fund (EAGF)	40.363.635.574	0	1.146.304.076	3.500.000	41.513.439.650	40.772.472.246	740.967.404	688.563.474	52.403.930	100%
3	08	02	01		Agricultural reserve	p.m.	0	0	p.m.	p.m.	p.m.	0	0	p.m.	-
3	08	02	02		Sectoral types of interventions under the CAP Strategic Plans	p.m.	0	0	p.m.	p.m.	p.m.	0	0	p.m.	-
3	08	02	03		Market-related expenditure outside the CAP Strategic Plans	2.618.100.000	0	108.556	-18.467.435	2.599.741.121	2.599.632.563	108.558	0	108.558	100%
3	08	02	03	01	POSEI and Smaller Aegean Islands (excluding direct payments)	224.000.000	0	0	-2.989.424	221.010.576	221.010.576	1	0	1	100%
3	08	02	03	02	Promotion of agricultural products — Simple programmes under shared	86.000.000	0	0	-22.507.062	63.492.938	63.492.938	0	0	0	100%
3	08	02	03	03	Promotion of agricultural products — Multi programmes and actions im	96.900.000	0	108.556	0	97.008.556	96.900.000	108.556	0	108.556	100%
3	08	02	03	04	School schemes	205.000.000	0	0	-48.751.164	156.248.836	156.248.836	0	0	1	100%
3	08	02	03	05	Olive oil	43.000.000	0	0	14.553.262	57.553.262	57.553.262	0	0	0	100%
3	08	02	03	06	Fruit and vegetables	867.000.000	0	0	24.431.300	891.431.300	891.431.300	0	0	0	100%
3	08	02	03	07	Wine	1.026.000.000	0	0	3.753.018	1.029.753.018	1.029.753.018	0	0	0	100%
3	08	02	03	08	Apiculture	59.000.000	0	0	-12.366.069	46.633.931	46.633.930	1	0	1	100%
3	08	02	03	09	Hops	2.200.000	0	0	77.000	2.277.000	2.277.000	0	0	0	100%
3	08	02	03	10	Public and private storage measures	9.000.000	0	0	25.331.705	34.331.705	34.331.705	0	0	0	100%
3	08	02	03	11	Exceptional measures	p.m.	0	0	0	0	0	0	0	0	0
3	08	02	04		Direct payments types of interventions under the CAP Strategic Plans	p.m.	0	0	0	0	0	0	0	0	-
3	08	02	05		Direct payments outside the CAP Strategic Plans	37.431.661.720	0	1.146.195.520	36.203.830	38.614.061.070	37.878.757.436	735.303.634	688.563.474	46.740.160	100%
3	08	02	05	01	POSEI and Smaller Aegean Islands (direct payments)	431.000.000	0	0	411.834	431.411.834	431.411.834	0	0	0	100%
3	08	02	05	02	Single area payment scheme (SAPS)	4.406.000.000	0	0	-4.532.575	4.362.467.425	4.362.467.425	0	0	0	100%
3	08	02	05	03	Redistributive payment	1.610.000.000	0	0	-12.338.143	1.597.661.857	1.597.661.857	0	0	0	100%
3	08	02	05	04	Basic payment scheme (BPS)	14.172.000.000	0	640.447.924	2.126.000	14.814.573.924	14.812.447.924	2.126.000	2.126.000	0	100%
3	08	02	05	05	Payment for agricultural practices beneficial for the climate and the env	10.778.000.000	0	17.864.331	-20.146.298	10.775.718.033	10.775.718.033	0	0	0	100%
3	08	02	05	06	Payment for farmers in areas with natural constraints	5.000.000	0	0	-357.954	4.642.046	4.642.046	0	0	0	100%
3	08	02	05	07	Payment for young farmers	574.000.000	0	0	-89.957.542	484.042.458	484.042.457	1	0	1	100%
3	08	02	05	08	Crop-specific payment for cotton	242.000.000	0	0	-1.242.026	240.757.974	240.757.973	1	0	1	100%
3	08	02	05	09	Voluntary coupled support scheme	4.019.000.000	0	0	-3.958.326	4.015.041.674	4.015.041.674	0	0	0	100%
3	08	02	05	10	Small farmers scheme	707.061.720	0	12.879.100	6.361.385	726.302.205	726.302.205	0	0	0	100%
3	08	02	05	11	Reserve for crises in the agricultural sector	487.600.000	0	0	-487.600.000	0	0	0	0	0	0
3	08	02	05	12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline (*) (d)	p.m.	0	475.004.165	686.437.474	1.161.441.639	428.264.007	733.177.632	686.437.474	46.740.158	96%
3	08	02	06		Policy strategy, coordination and audit	307.273.854	0	0	-10.508.947	296.764.907	291.209.695	5.555.212	0	5.555.212	98%
3	08	02	06	01	Financial corrections in favour of Member States following clearance of	233.100.000	0	0	-4.837.680	228.262.320	228.262.319	1	0	1	100%
3	08	02	06	02	Settlement of disputes	0	0	0	-324.267	-324.267	-324.267	0	0	0	100%
3	08	02	06	03	EAGF - Operational technical assistance	74.173.854	0	0	-5.347.000	68.826.854	63.271.643	5.555.211	0	5.555.211	92%
3	08	02	99		Completion of previous programmes and activities	6.600.000	0	0	-3.727.448	2.872.552	2.872.552	0	0	0	100%
3	08	02	99	01	Completion of previous measures under the "European Agricultural Gu	6.600.000	0	0	-3.727.448	2.872.552	2.872.552	0	0	0	100%
3	08	02	99	02	Completion of previous measures under the "European Agricultural Gu	p.m.	0	0	0	0	0	0	0	0	0
TOTAL EAGF						40.367.954.000	0	1.146.532.560	3.500.000	41.517.986.560	40.776.543.062	741.443.498	688.563.474	52.880.024	100%

(*) an amount of EUR 41 383 278.00 for the UK relating to decision C(2021)3685 is not included in the execution.

(a) MFFH = Multiannual Financial Framework Heading / T = Title / C = Chapter / A = Article / I = Item

(b) The difference established in column (9) relates to unused appropriations for the reimbursement in relation to financial discipline in 2021 which cannot be used by the EAGF after 2021.

ANNEX 3-I

Assigned revenue for chapter 08 02 (under shared management) Appropriations C4

Commitment Appropriations						Assigned Revenue 2021					Use of Assigned Revenue					in EUROS
ITEM	Funds	Description	Amount	Link - Budgetary Attribution		Budgetary Expenditure Item	Funds	Description	Amount		Carriedforward to 2022					
				Budgetary Item	Amount				Detail	Total						
					Detail							Total				
CHAPTER 62 : NATURAL RESOURCES AND ENVIRONMENT																
6 2 0 0	IC4	European Agricultural Guarantee Fund - Assigned revenue	430.442.580,87	08 02 05 04	399.699.149,51	08 02 05 04	C4	Basic payment scheme (BPS)	397.573.149,51							
				08 02 05 05	17.864.331,21	08 02 05 05	C4	Payment for agricultural practices beneficial for the climate and the environment	17.864.331,21							
				08 02 05 10	12.879.100,15	08 02 05 10	C4	Small farmers scheme	12.879.100,15							
					430.442.580,87	428.316.580,87					2.126.000,00					
CHAPTER 67 : COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021																
6 7 0 0	IC41	Completion for outstanding recovery orders prior to 2021	185.293.559,36	08 02 05 04	185.293.559,36	08 02 05 04	C4	Basic payment scheme (BPS)	185.293.559,36							
					185.293.559,36	185.293.559,36					0,00					
6		REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES														
		TOTAL Chapter 6	615.736.140,23							613.610.140,23	2.126.000,00					
TOTAL			615.736.140,23	TOTAL					613.610.140,23	2.126.000,00						

ANNEX 3-II

Assigned revenue for chapter 08 02 (under shared management) Appropriations C5

Commitment Appropriations

in EUROS

Assigned Revenue 2021					Use of Assigned Revenue								
ITEM	Funds	Description	Amount	Link - Budgetary Attribution			Budgetary Expenditure Item	Funds	Description	Amount			
				Budgetary Item	Amount					Detail	Total	Detail	Total
					Detail	Total							
CHAPTER 62 : NATURAL RESOURCES AND ENVIRONMENT													
6 2 0 0	IC5	European Agricultural Guarantee Fund - Assigned Revenue	55.455.215,16	08 02 05 04	55.455.215,16		08 02 05 04	C5	Basic payment scheme (BPS)	55.455.215,16			
						55.455.215,16	55.455.215,16						
6 2 0	IC5	Agricultural and Paritime Policy	55.455.215,16										
6 2	IC5	NATURAL RESOURCES AND ENVIRONMENT TOTAL Chapter 62	55.455.215,16			55.455.215,16					55.455.215,16		
TOTAL			55.455.215,16								TOTAL	55.455.215,16	

ANNEX 4
EXPENDITURE BY ARTICLE AND BY MEMBER STATE - 2021 FINANCIAL YEAR (*)

Commitment Appropriations

In EURmillion

Budget line	Heading (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	EU	Total		
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,1	4,1
08 01	Administrative expenditure of the Agriculture and rural development policy area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,1	4,1
08 02 03	Olive oil	-	-	-	-	-	-	-	10,4	0,9	0,5	-	23,1	-	-	-	-	-	-	-	-	-	0,2	-	-	-	-	-	-	-	35,1	
08 02 05	Market-related expenditure outside the CAP Strategic Plans	58,5	24,4	17,1	9,8	125,0	1,6	8,8	50,5	610,5	543,4	13,0	682,1	5,4	2,5	4,4	0,6	34,1	0,1	51,1	23,9	31,5	101,8	61,8	6,8	12,2	8,7	13,3	96,9	2 599,6		
08 02 06	Direct payments outside the CAP Strategic Plans	498,6	843,2	852,3	798,5	4 615,1	165,4	1 180,7	1 990,9	5 055,0	6 807,7	347,7	3 552,3	47,3	294,7	510,2	34,3	1 276,6	5,1	651,3	683,3	3 319,7	756,4	1 885,2	132,5	384,7	517,3	673,0	-	37 878,8		
08 02 99	Policy strategy, coordination and audit	-	0,4	-	0,0	-0,3	0,0	0,8	191,2	0,0	20,5	-	4,7	0,0	-	0,0	0,1	-	0,0	0,0	-	-	2,7	7,5	0,2	-	0,1	-	63,3	291,2		
08 02	European Agricultural Guarantee Fund (EAGF)	60,8	18,4	16,5	12,2	117,3	1,5	59,3	59,4	599,9	550,6	13,1	677,5	5,9	3,0	3,3	0,6	40,2	0,3	22,6	22,3	25,6	107,9	65,7	7,0	11,3	6,5	11,9	100,9	2 662,3		
TOTAL 2021 EAGF EXPENDITURE BY MEMBER STATE		557,3	867,9	869,4	808,2	4 739,8	167,1	1 190,6	2 232,6	5 666,8	7 372,2	360,7	4 241,7	52,7	297,1	514,7	34,9	1 310,4	5,2	703,1	707,3	3 351,3	860,9	1 953,0	139,5	395,8	526,0	686,3	164,2	40 776,5		

(*) The table only shows budget articles for which expenditure occurred in 2021.