



Council of the
European Union

Brussels, 18 November 2021
(OR. en)

13781/21

AGRI 539
FIN 879

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 30 November 2021, 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

Ref. Ares(2021)6915109 - 10/11/2021

Directorate R. Resources

Budget Year 2021 (1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 15/10/2021
in Eur million

	Appropriations Budget (2)	Consumption from November to October	Utilisation	Consumption profile as at October		Gap between implementation and profile	
				EUR mio	EUR mio	%	%
	A	B	C=B/A	D	E=D*A	F=C-D	G=B-E
Expenditure	39.880,4	40.334,4	101,1 %	100,0 %	39.891,1	1,1 %	443,3
08 01 Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,3	3,6	83,5 %	97,0 %	4,2	-13,5 %	-0,6
08 01 01 Support expenditure for the "European Agricultural Guarantee Fund"	4,3	3,6	83,5 %	97,0 %	4,2	-13,5 %	-0,6
08 02 European Agricultural Guarantee Fund (EAGF)	39.876,0	40.330,8	101,1 %	100,0 %	39.886,9	1,1 %	443,9
08 02 03 Market-related expenditure outside the CAP Strategic Plans	2.618,1	2.599,5	99,3 %	100,5 %	2.631,5	-1,2 %	-32,0
08 02 03 01 POSEI and Smaller Aegean Islands (excluding direct payments)	224,0	221,0	98,7 %	100,0 %	224,0	-1,3 %	-3,0
08 02 03 02 Promotion of agricultural products — Simple programmes under shared management	86,0	63,5	73,8 %	100,0 %	86,0	-26,2 %	-22,5
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 %	100,0 %	96,9	-0,1 %	-0,1
08 02 03 04 School schemes	205,0	156,2	76,2 %	100,0 %	205,0	-23,8 %	-48,8
08 02 03 05 Olive oil	43,0	57,6	133,8 %	100,0 %	43,0	33,8 %	14,6
08 02 03 06 Fruit and vegetables	867,0	891,4	102,8 %	100,0 %	867,0	2,8 %	24,4
08 02 03 07 Wine	1.026,0	1.029,8	100,4 %	100,0 %	1.026,0	0,4 %	3,8
08 02 03 08 Apiculture	59,0	46,6	79,0 %	100,0 %	59,0	-21,0 %	-12,4
08 02 03 09 Hops	2,2	2,3	103,5 %	100,0 %	2,2	3,5 %	0,1
08 02 03 10 Public and private storage measures	9,0	34,3	381,5 %	248,4 %	22,4	133,0 %	12,0
08 02 03 11 Exceptional measures	p.m.	0,0					
08 02 05 Direct payments outside the CAP Strategic Plans (**)	36.944,1	37.450,6	101,4 %	100,0 %	36.944,1	1,4 %	506,4
08 02 05 01 POSEI and Smaller Aegean Islands (direct payments)	431,0	431,4	100,1 %	100,0 %	431,0	0,1 %	0,4
08 02 05 02 Single area payment scheme (SAPS)	4.406,0	4.362,5	99,0 %	100,0 %	4.406,0	-1,0 %	-43,5
08 02 05 03 Redistributive payment	1.610,0	1.597,7	99,2 %	100,0 %	1.610,0	-0,8 %	-12,3
08 02 05 04 Basic payment scheme (BPS) (*)	14.172,0	14.812,4	104,5 %	100,0 %	14.172,0	4,5 %	640,4
08 02 05 05 Payment for agricultural practices beneficial for the climate and the environment	10.778,0	10.775,7	100,0 %	100,0 %	10.778,0	0,0 %	-2,3
08 02 05 06 Payment for farmers in areas with natural constraints	5,0	4,6	92,8 %	100,0 %	5,0	-7,2 %	-0,4
08 02 05 07 Payment for young farmers	574,0	484,0	84,3 %	100,0 %	574,0	-15,7 %	-90,0
08 02 05 08 Crop-specific payment for cotton	242,0	240,8	99,5 %	100,0 %	242,0	-0,5 %	-1,2
08 02 05 09 Voluntary coupled support scheme	4.019,0	4.015,0	99,9 %	100,0 %	4.019,0	-0,1 %	-4,0
08 02 05 10 Small farmers scheme	707,1	726,3	102,7 %	100,0 %	707,1	2,7 %	19,2
08 02 06 Policy strategy, coordination and audit	307,3	277,9	90,4 %	99,2 %	304,7	-8,7 %	-26,8
08 02 06 01 Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	233,1	228,3	97,9 %	100,0 %	233,1	-2,1 %	-4,8
08 02 06 02 Settlement of disputes	p.m.	-0,3					
08 02 06 03 EAGF — Operational technical assistance	74,2	50,0	67,4 %	96,6 %	71,6	-29,2 %	-21,7
08 02 99 Completion of previous programmes and activities	6,6	2,9	43,5 %	100,0 %	6,6	-56,5 %	-3,7
Assigned Revenue	619,0	671,2	108,4 %				
6 2 0 0 European Agricultural Guarantee Fund — Assigned revenue	619,0	430,4	69,5 %				
6 7 0 0 (3) Completion for outstanding recovery orders prior to 2021	p.m.	185,3					
Assigned revenue carried over from 2020	p.m.	55,5					
(*) For information only: expenditure against original appropriations and estimated assigned revenue							
08 02 05 04 Basic payment scheme (BPS) - including EUR 619.0 million of estimated assigned revenue	14.791,0	14.812,4	100,1 %	100,0 %	14.791,0	0,1 %	21,4
(**) Not included							
08 02 05 11 Reserve for crises in the agricultural sector	487,6	0,0	0,0 %				
08 02 05 12 Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	433,6	428,3	98,8 %				

(1) Budget year = 16/10/2020 to 15/10/2021 but expenditure under Commission direct management possible until 31/12/2021.

(2) It concerns the appropriations.

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

Electronically signed on 10/11/2021 15:57 (UTC+01) in accordance with article 11 of Commission Decision C(2020) 4462