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From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	27 November 2023
To:	Ms Thérèse BLANCHET, Secretary-General of the Council of the European Union

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Subject:	ANNEX to the REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL on EAGF expenditure Early Warning System No 7-10/2023

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Delegations will find attached document COM(2023) 759 final – ANNEX.

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Encl.: COM(2023) 759 final – ANNEX.



Brussels, 24.11.2023  
COM(2023) 759 final

ANNEX

**ANNEX**

*to the*

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

**on EAGF expenditure  
Early Warning System No 7-10/2023**

# ANNEX

## Budget Year 2023 <sup>(1)</sup> PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation on 31/08/2023  
in Eur million

		Appropriations	Consumption	Utilisation	Consumption profile		Gap between	
		Budget <sup>(2)</sup>	from		as at August		implementation and	
		EUR mio	November to	%	%	EUR mio	%	EUR mio
		A	August	C=B/A	D	E=D*A	F=C-D	G=B-E
<b>Expenditure</b>		<b>40.692,2</b>	<b>39.259,9</b>	<b>96,5%</b>	<b>95,5%</b>	<b>38.851,7</b>	<b>1,0%</b>	<b>408,2</b>
<b>08 01</b>	<b>Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster</b>	<b>4,6</b>	<b>4,0</b>	<b>88,3%</b>	<b>66,7%</b>	<b>3,0</b>	<b>21,6%</b>	<b>1,0</b>
<b>08 01 01</b>	<b>Support expenditure for the "European Agricultural Guarantee Fund"</b>	<b>4,6</b>	<b>4,0</b>	<b>88,3%</b>	<b>66,7%</b>	<b>3,0</b>	<b>21,6%</b>	<b>1,0</b>
<b>08 02</b>	<b>European Agricultural Guarantee Fund (EAGF) (*)</b>	<b>40.687,6</b>	<b>39.255,9</b>	<b>96,5%</b>	<b>95,5%</b>	<b>38.848,6</b>	<b>1,0%</b>	<b>407,3</b>
<b>08 02 01</b>	<b>Agricultural reserve</b>	<b>450,0</b>	<b>10,0</b>	<b>2,2%</b>				
<b>08 02 02</b>	<b>Sectoral types of interventions under the CAP Strategic Plans</b>	<b>960,2</b>	<b>146,9</b>	<b>15,3%</b>	<b>56,8%</b>	<b>545,1</b>	<b>-41,5%</b>	<b>-398,2</b>
08 02 02 01	Fruit and vegetables sector	470,0	120,1	25,5%	57,1%	268,2	-31,5%	-148,2
08 02 02 02	Apiculture products sector	53,0	0,1	0,3%	45,0%	23,9	-44,7%	-23,7
08 02 02 03	Wine sector	399,0	0,0	0,0%	55,2%	220,1	-55,2%	-220,1
08 02 02 04	Hops sector	2,2	0,0	0,0%				
08 02 02 05	Olive oil and table olives sector	36,0	26,7	74,0%	91,3%	32,9	-17,3%	-6,2
<b>08 02 03</b>	<b>Market-related expenditure outside the CAP Strategic Plans</b>	<b>1.744,9</b>	<b>1.411,0</b>	<b>80,9%</b>	<b>67,0%</b>	<b>1.168,4</b>	<b>13,9%</b>	<b>242,5</b>
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	205,4	89,7%	92,3%	211,3	-2,6%	-5,9
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	68,9	83,0%	88,5%	73,4	-5,4%	-4,5
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	63,7	65,7%	100,0%	96,9	-34,3%	-33,2
08 02 03 04	School schemes	175,0	129,4	73,9%	74,9%	131,0	-0,9%	-1,6
08 02 03 05	Olive oil	9,0	5,9	66,1%	91,3%	8,2	-25,2%	-2,3
08 02 03 06	Fruit and vegetables	508,0	387,0	76,2%	57,1%	289,9	19,1%	97,1
08 02 03 07	Wine	627,0	535,9	85,5%	55,2%	345,9	30,3%	190,1
08 02 03 08	Apiculture	5,0	6,2	124,5%	14,4%	0,7	110,1%	5,5
08 02 03 09	Hops	p.m.	2,2					
08 02 03 10	Public and private storage measures	12,0	6,2	52,1%	92,6%	11,1	-40,5%	-4,9
08 02 03 11	Exceptional measures	p.m.	0,0					
<b>08 02 05</b>	<b>Direct payments outside the CAP Strategic Plans (*)</b>	<b>37.126,0</b>	<b>37.620,1</b>	<b>101,3%</b>	<b>99,8%</b>	<b>37.069,7</b>	<b>1,5%</b>	<b>550,3</b>
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	440,3	99,2%	100,0%	444,1	-0,9%	-3,8
08 02 05 02	Single area payment scheme (SAPS)	4.495,0	4.471,0	99,5%	99,9%	4.492,2	-0,5%	-21,1
08 02 05 03	Redistributive payment	1.661,0	1.653,1	99,5%	100,0%	1.660,9	-0,5%	-7,8
08 02 05 04	Basic payment scheme (BPS) (**)	14.192,0	14.805,7	104,3%	99,9%	14.173,3	4,5%	632,4
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.931,0	10.863,8	99,4%	99,8%	10.905,2	-0,4%	-41,4
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,9	97,6%	100,0%	5,0	-2,3%	-0,1
08 02 05 07	Payment for young farmers	477,0	457,6	95,9%	100,0%	477,0	-4,1%	-19,4
08 02 05 08	Crop-specific payment for cotton	246,0	241,2	98,1%	99,7%	245,3	-1,6%	-4,0
08 02 05 09	Voluntary coupled support scheme	4.080,0	4.074,1	99,9%	99,8%	4.072,0	0,1%	2,2
08 02 05 10	Small farmers scheme	595,0	608,2	102,2%	100,0%	594,8	2,3%	13,4
<b>08 02 06</b>	<b>Policy strategy, coordination and audit</b>	<b>405,5</b>	<b>65,6</b>	<b>16,2%</b>	<b>15,9%</b>	<b>64,4</b>	<b>0,3%</b>	<b>1,1</b>
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	331,4	12,8	3,9%	1,3%	4,3	2,6%	8,5
08 02 06 02	Settlement of disputes	p.m.	0,1					
08 02 06 03	EAGF — Operational technical assistance	74,2	52,6	71,0%	81,0%	60,1	-10,1%	-7,5
<b>08 02 99</b>	<b>Completion of previous programmes and activities</b>	<b>1,0</b>	<b>2,4</b>	<b>236,5%</b>	<b>94,3%</b>	<b>0,9</b>	<b>142,1%</b>	<b>1,4</b>

<sup>(1)</sup> Financial year = 16/10/2022 to 15/10/2023 but expenditure under Commission direct management possible until 31/12/2023.

<sup>(2)</sup> It concerns the commitments appropriations.

**Budget Year 2023 <sup>(1)</sup>**  
**PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS**

**Situation on 31/08/2023**

**in Eur million**

		Appropriations Budget <sup>(2)</sup>	Consumption from November to August	Utilisation	Consumption profile as at August		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
	(*) Not included in 08 02 and 08 02 05 (p. 1/2)							
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	485,2	206,6	42,6%				
	(**) For information only: expenditure against original appropriations and estimated assigned revenue							
08 02 05 04	Basic payment scheme (BPS) - including estimated assigned revenue	14.826,3	14.805,7	99,9%	99,9%	14.806,8	0,0%	-1,1
	<b>Assigned Revenue</b>	<b>634,3</b>	<b>505,5</b>	<b>79,7%</b>				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632,0	503,1	79,6%				
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0%				

<sup>(1)</sup> Financial year = 16/10/2022 to 15/10/2023 but expenditure under Commission direct management possible until 31/12/2023.

<sup>(2)</sup> It concerns the commitments appropriations.