



Council of the
European Union

Brussels, 12 January 2023
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AGRI 8
FIN 32

NOTE

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

With a view to the Working Party on Financial Agricultural Questions (AGRIFIN) on 13 January 2023, delegations will find in the Annex a table submitted by the Commission services on the above subject.



Budget Year 2023 ⁽¹⁾
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation on 31/12/2022
in Eur million

		Appropriations Budget ⁽²⁾	Consumption from November to December	Utilisation	Consumption profile as at December		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		40.692,2	30.759,2	75,6 %	74,2 %	30.182,9	1,4 %	576,3
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,6	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,6	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02	European Agricultural Guarantee Fund (EAGF) (*)	40.687,6	30.759,2	75,6 %	74,2 %	30.182,9	1,4 %	576,3
08 02 01	Agricultural reserve	450,0	0,0	0,0 %				
08 02 02	Sectoral types of interventions under the CAP Strategic Plans	960,2	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 02 01	Fruit and vegetables sector	470,0	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 02 02	Apiculture products sector	53,0	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 02 03	Wine sector	399,0	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 02 04	Hops sector	2,2	0,0	0,0 %				
08 02 02 05	Olive oil and table olives sector	36,0	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 03	Market-related expenditure outside the CAP Strategic Plans	1.744,9	374,4	21,5 %	21,3 %	372,2	0,1 %	2,2
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct	229,0	82,9	36,2 %	36,2 %	82,9	0,0 %	0,0
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	13,4	16,1 %	16,1 %	13,4	0,0 %	0,0
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 03 04	School schemes	175,0	32,4	18,5 %	18,5 %	32,4	0,0 %	0,0
08 02 03 05	Olive oil	9,0	0,2	2,5 %	2,5 %	0,2	0,0 %	0,0
08 02 03 06	Fruit and vegetables	508,0	138,6	27,3 %	27,3 %	138,6	0,0 %	0,0
08 02 03 07	Wine	627,0	98,2	15,7 %	15,7 %	98,2	0,0 %	0,0
08 02 03 08	Apiculture	5,0	0,2	5,0 %	5,0 %	0,2	0,0 %	0,0
08 02 03 09	Hops	p.m.	2,2					
08 02 03 10	Public and private storage measures	12,0	6,4	53,1 %	53,1 %	6,4	0,0 %	0,0
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (*)	37.126,0	30.384,2	81,8 %	80,3 %	29.810,0	1,5 %	574,1
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	273,7	61,7 %	61,7 %	273,7	0,0 %	0,0
08 02 05 02	Single area payment scheme (SAPS)	4 495,0	3 600,4	80,1 %	80,1 %	3 600,4	0,0 %	0,0
08 02 05 03	Redistributive payment	1 661,0	1 463,0	88,1 %	88,1 %	1 463,0	0,0 %	0,0
08 02 05 04	Basic payment scheme (BPS) (**)	14 192,0	13 419,3	94,6 %	90,5 %	12 845,2	4,0 %	574,1
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10 931,0	8 735,8	79,9 %	79,9 %	8 735,8	0,0 %	0,0
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	2,6	52,5 %	52,5 %	2,6	0,0 %	0,0
08 02 05 07	Payment for young farmers	477,0	317,3	66,5 %	66,5 %	317,3	0,0 %	0,0
08 02 05 08	Crop-specific payment for cotton	246,0	0,1	0,1 %	0,1 %	0,1	0,0 %	0,0
08 02 05 09	Voluntary coupled support scheme	4 080,0	2 046,6	50,2 %	50,2 %	2 046,6	0,0 %	0,0
08 02 05 10	Small farmers scheme	595,0	525,3	88,3 %	88,3 %	525,3	0,0 %	0,0
08 02 06	Policy strategy, coordination and audit	405,5	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	331,4	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 06 02	Settlement of disputes	p.m.	0,0					
08 02 06 03	EAGF — Operational technical assistance	74,2	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 99	Completion of previous programmes and activities	1,0	0,6	64,1 %	64,1 %	0,6	0,0 %	0,0

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

⁽²⁾ It concerns the appropriations.



Directorate R. Resources

Budget Year 2023 ⁽¹⁾
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

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(*) 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	-0,1	0,0 %				
(**) 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	13.419,3	90,5 %	90,5 %	13.419,3	0,0 %	0,0
Assigned Revenue		634,3	108,9	17,2 %				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632,0	106,6	16,9 %				
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0 %				

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