



Council of the
European Union

Brussels, 15 March 2023
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AGRI 134
FIN 307

NOTE

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

With a view to the meeting of the Working Party on Financial Agricultural Questions (AGRIFIN) on 16 March 2023, 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 2023 ⁽¹⁾
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

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Situation on 28/02/2023
in Eur million

	Expenditure	Appropriations Budget ⁽²⁾		Consumption from November to February		Utilisation		Consumption profile as at February		Gap between implementation and profile	
		EUR mio	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	33 993.0	83.5%	83.5%	33 982.3	0.0%	10.7			
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4.6	3.5	77.7%	31.2%	1.4	46.5%	2.1			
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4.6	3.5	77.7%	31.2%	1.4	46.5%	2.1			
08 02	European Agricultural Guarantee Fund (EAGF) (*)	40 687.6	33 989.5	83.5%	83.5%	33 980.9	0.0%	8.6			
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	10.2	1.1%	25.4%	243.7	-24.3%	-233.5			
08 02 02 01	Fruit and vegetables sector	470.0	10.2	2.2%	31.7%	148.9	-29.5%	-138.7			
08 02 02 02	Apiculture products sector	53.0	0.0	0.0%	10.0%	5.3	-10.0%	-5.3			
08 02 02 03	Wine sector	399.0	0.0	0.0%	21.8%	87.1	-21.8%	-87.1			
08 02 02 04	Hops sector	2.2	0.0	0.0%							
08 02 02 05	Olive oil and table olives sector	36.0	0.0	0.0%	6.5%	2.3	-6.5%	-2.3			
08 02 03	Market-related expenditure outside the CAP Strategic Plans	1 744.9	535.3	30.7%	28.8%	502.4	1.9%	32.9			
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229.0	105.7	46.2%	54.1%	123.9	-7.9%	-18.2			
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83.0	18.3	22.1%	19.3%	16.0	2.7%	2.3			
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96.9	0.7	0.7%	0.0%	0.0	0.7%	0.7			
08 02 03 04	School schemes	175.0	67.1	38.3%	32.1%	56.2	6.2%	10.9			
08 02 03 05	Olive oil	9.0	0.3	3.7%	6.5%	0.6	-2.8%	-0.3			
08 02 03 06	Fruit and vegetables	508.0	173.2	34.1%	31.7%	160.9	2.4%	12.2			
08 02 03 07	Wine	627.0	160.5	25.6%	21.8%	136.9	3.8%	23.6			
08 02 03 08	Apiculture	5.0	0.9	18.6%	5.3%	0.3	13.3%	0.7			
08 02 03 09	Hops	p.m.	2.2								
08 02 03 10	Public and private storage measures	12.0	6.4	53.0%	63.0%	7.6	-10.0%	-1.2			
08 02 03 11	Exceptional measures	p.m.	0.0								
08 02 05	Direct payments outside the CAP Strategic Plans (*)	37 126.0	33 422.0	90.0%	89.5%	33 217.8	0.6%	204.2			
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444.0	283.2	63.8%	66.0%	292.9	-2.2%	-9.7			
08 02 05 02	Single area payment scheme (SAPS)	4 405.0	4 112.6	91.5%	93.0%	4 181.0	-1.5%	-68.3			
08 02 05 03	Redistributive payment	1 661.0	1 538.9	92.6%	94.2%	1 564.7	-1.6%	-25.8			
08 02 05 04	Basic payment scheme (BPS) (**)	14 192.0	14 030.8	98.9%	95.2%	13 513.6	3.6%	517.3			
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10 931.0	9 734.5	89.1%	90.1%	9 853.6	-1.1%	-119.0			
08 02 05 06	Payment for farmers in areas with natural constraints	5.0	4.4	87.5%	90.8%	4.5	-3.3%	-0.2			
08 02 05 07	Payment for young farmers	477.0	351.4	73.7%	80.9%	386.1	-7.3%	-34.7			
08 02 05 08	Crop-specific payment for cotton	246.0	48.4	19.7%	20.6%	50.7	-0.9%	-2.3			
08 02 05 09	Voluntary coupled support scheme	4 080.0	2 744.7	67.3%	68.5%	2 792.8	-1.2%	-48.1			
08 02 05 10	Small farmers scheme	595.0	573.0	96.3%	97.1%	578.0	-0.8%	-5.0			
08 02 06	Policy strategy, coordination and audit	405.5	21.2	5.2%	4.0%	16.3	1.2%	4.8			
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	331.4	4.3	1.3%	1.3%	4.3	0.0%	0.0			
08 02 06 02	Settlement of disputes	p.m.	0.1								
08 02 06 03	EAGF — Operational technical assistance	74.2	16.8	22.6%	16.2%	12.0	6.5%	4.8			
08 02 99	Completion of previous programmes and activities	1.0	0.9	86.5%	71.6%	0.7	14.9%	0.1			

⁽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 commitments.



EUROPEAN COMMISSION
DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPEME

Directorate R. Resources

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

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Situation on 28/02/2023
in Eur million

	Appropriations Budget ⁽²⁾	Consumption from November to February	Utilisation	Consumption profile as at February		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
	(*) 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	56.8	11.7%					
	(**) 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	14 030.8	94.6%	95.2%	14 117.6	-0.6%	-86.7	
	Assigned Revenue	634.3	402.4	63.4%					
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632.0	400.1	63.3%					
	Assigned revenue carried over from previous budget year	2.3	2.3	100.0%					

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EUROPEAN COMMISSION
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Directorate R. Resources

Budget Year 2023 ⁽¹⁾
CONSUMPTIONS + FORECASTS ON 31/03/2023

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in Eur million

	Consumptions + Forecasts				Profile March	Gap between consumption + forecasts and profile	
	Consumption from November to February	Forecast March	Total consumption + forecasts at end of March				
	EUR mio	EUR mio	EUR mio	%			
	B	H	I=B+H	J=I/A	K	L=J-K	M=I-A*K
Expenditure	33 993.0	2 082.7	36 075.8	88.7%	87.1%	1.6%	643.1
08 01 Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	3.5	0.2	3.7	81.2%	32.3%	48.9%	2.2
08 01 01 Support expenditure for the "European Agricultural Guarantee Fund"	3.5	0.2	3.7	81.2%	32.3%	48.9%	2.2
08 02 European Agricultural Guarantee Fund (EAGF) (*)	33 989.5	2 082.6	36 072.0	88.7%	87.1%	1.6%	640.9
08 02 01 Agricultural reserve	0.0	0.0	0.0	0.0%			
08 02 02 Sectoral types of interventions under the CAP Strategic Plans	10.2	0.3	10.4	1.1%	28.8%	-27.7%	-265.9
08 02 02 01 Fruit and vegetables sector	10.2	0.0	10.2	2.2%	34.2%	-32.1%	-150.8
08 02 02 02 Apiculture products sector	0.0	0.0	0.0	0.0%	15.0%	-15.0%	-8.0
08 02 02 03 Wine sector	0.0	0.0	0.0	0.0%	25.8%	-25.8%	-103.0
08 02 02 04 Hops sector	0.0	0.0	0.0	0.0%			
08 02 02 05 Olive oil and table olives sector	0.0	0.3	0.3	0.7%	12.4%	-11.7%	-4.2
08 02 03 Market-related expenditure outside the CAP Strategic Plans	535.3	216.5	751.7	43.1%	33.1%	10.0%	174.2
08 02 03 01 POSEI and Smaller Aegean Islands (excluding direct payments)	105.7	12.9	118.6	51.8%	61.3%	-9.5%	-21.8
08 02 03 02 Promotion of agricultural products — Simple programmes under shared management	18.3	9.3	27.6	33.3%	25.3%	8.0%	6.7
08 02 03 03 Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	0.7	0.0	0.7	0.7%	0.0%	0.7%	0.7
08 02 03 04 School schemes	67.1	15.9	83.0	47.4%	40.5%	6.9%	12.1
08 02 03 05 Olive oil	0.3	1.3	1.6	17.7%	12.4%	5.3%	0.5
08 02 03 06 Fruit and vegetables	173.2	53.7	226.9	44.7%	34.2%	10.4%	52.9
08 02 03 07 Wine	160.5	121.5	282.0	45.0%	25.8%	19.2%	120.2
08 02 03 08 Apiculture	0.9	1.9	2.9	57.2%	5.8%	51.4%	2.6
08 02 03 09 Hops	2.2	0.0	2.2				
08 02 03 10 Public and private storage measures	6.4	0.0	6.4	53.3%	67.9%	-14.7%	-1.8
08 02 03 11 Exceptional measures	0.0	0.0	0.0				
08 02 05 Direct payments outside the CAP Strategic Plans (**)	33 422.0	1 843.0	35 265.0	95.0%	93.0%	2.0%	731.8
08 02 05 01 POSEI and Smaller Aegean Islands (direct payments)	283.2	16.2	299.5	67.4%	68.0%	-0.5%	-2.2
08 02 05 02 Single area payment scheme (SAPS)	4 112.6	211.4	4 324.1	96.2%	96.3%	-0.1%	-4.3
08 02 05 03 Redistributive payment	1 538.9	86.8	1 625.7	97.9%	98.9%	-1.1%	-17.9
08 02 05 04 Basic payment scheme (BPS) (**)	14 030.8	262.2	14 293.0	100.7%	96.5%	4.2%	593.3
08 02 05 05 Payment for agricultural practices beneficial for the climate and the environment	9 734.5	422.4	10 156.9	92.9%	93.0%	-0.1%	-5.5
08 02 05 06 Payment for farmers in areas with natural constraints	4.4	0.4	4.8	96.0%	98.5%	-2.5%	-0.1
08 02 05 07 Payment for young farmers	351.4	25.9	377.3	79.1%	85.0%	-5.9%	-28.2
08 02 05 08 Crop-specific payment for cotton	48.4	170.0	218.4	88.8%	94.0%	-5.2%	-12.9
08 02 05 09 Voluntary coupled support scheme	2 744.7	547.1	3 291.7	80.7%	77.7%	3.0%	123.3
08 02 05 10 Small farmers scheme	573.0	100.6	673.6	113.2%	98.7%	14.5%	86.4
08 02 06 Policy strategy, coordination and audit	21.2	22.2	43.4	10.7%	10.7%	0.0%	0.1
08 02 06 01 Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	4.3	0.0	4.3	1.3%	1.3%	0.0%	0.0
08 02 06 02 Settlement of disputes	0.1	0.0	0.1				
08 02 06 03 EAGF — Operational technical assistance	16.8	22.2	39.0	52.6%	52.6%	0.0%	0.0
08 02 99 Completion of previous programmes and activities	0.9	0.6	1.5	149.9%	75.4%	74.4%	0.7

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



Budget Year 2023 ⁽¹⁾
CONSUMPTIONS + FORECASTS ON 31/03/2023

in Eur million

		Consumptions + Forecasts				Profile March	Gap between consumption + forecasts and profile	
		Consumption from November to February	Forecast March	Total consumption + forecasts at end of March			% L=J-K	EUR mio M=I-A*K
		EUR mio B	EUR mio H	EUR mio I=B+H	% J=I/A			
(*) 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	56.8	43.3	100.1	20.6%			
Assigned Revenue		402.4	1.2	403.6	63.6%			
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	400.1	1.2	401.3	63.5%			
	Assigned revenue carried over from previous budget year	2.3		2.3	100.0%			

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