



Council of the
European Union

Brussels, 19 April 2023
(OR. en)

8425/23
ADD 1

AGRI 202
AGRIFIN 46
FIN 437

COVER NOTE

From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	18 April 2023
To:	Ms Thérèse BLANCHET, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2023) 215 final
Subject:	ANNEX to the REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL on EAGF expenditure Early Warning System No 1-3/2023

Delegations will find attached document COM(2023) 215 final – Annex 1.

Encl.: COM(2023) 215 final – Annex 1



EUROPEAN
COMMISSION

Brussels, 17.4.2023
COM(2023) 215 final

ANNEX

ANNEX

to the

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

**on EAGF expenditure
Early Warning System No 1-3/2023**

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

Situation on 31/01/2023
in Eur million

		Appropriations	Consumption	Utilisation	Consumption profile		Gap between	
		Budget ⁽²⁾	from		as at January		implementation and	
		EUR mio	November to		%	EUR mio	%	EUR mio
		A	B	C=B/A	D	E=D*A	F=C-D	G=B-E
	Expenditure	40 692,2	32 333,8	79,5%	79,9%	32 519,9	-0,5%	-186,1
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,6	3,5	77,7%	30,3%	1,4	47,4%	2,2
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,6	3,5	77,7%	30,3%	1,4	47,4%	2,2
08 02	European Agricultural Guarantee Fund (EAGF) (*)	40 687,6	32 330,3	79,5%	79,9%	32 518,5	-0,5%	-188,3
08 02 01	Agricultural reserve	450,0	0,0	0,0%				
08 02 02	Types of interventions in certain sectors under the CAP Strategic Plans	960,2	0,0	0,0%	21,8%	208,9	-21,8%	-208,9
08 02 02 01	Fruit and vegetables sector	470,0	0,0	0,0%	28,1%	132,2	-28,1%	-132,2
08 02 02 02	Apiculture products sector	53,0	0,0	0,0%	5,0%	2,7	-5,0%	-2,7
08 02 02 03	Wine sector	399,0	0,0	0,0%	18,0%	71,9	-18,0%	-71,9
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%	5,9%	2,1	-5,9%	-2,1
08 02 03	Market-related expenditure outside the CAP Strategic Plans	1 744,9	443,1	25,4%	24,5%	427,8	0,9%	15,3
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	95,7	41,8%	46,5%	106,6	-4,7%	-10,8
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	17,2	20,7%	16,6%	13,8	4,1%	3,4
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	48,5	27,7%	25,0%	43,8	2,7%	4,7
08 02 03 05	Olive oil	9,0	0,3	3,7%	5,9%	0,5	-2,2%	-0,2
08 02 03 06	Fruit and vegetables	508,0	149,3	29,4%	28,1%	142,9	1,3%	6,4
08 02 03 07	Wine	627,0	122,4	19,5%	18,0%	113,0	1,5%	9,3
08 02 03 08	Apiculture	5,0	0,5	10,5%	5,1%	0,3	5,3%	0,3
08 02 03 09	Hops	p.m.	2,2					
08 02 03 10	Public and private storage measures	12,0	6,4	53,1%	58,0%	7,0	-4,9%	-0,6
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (*)	37 126,0	31 882,0	85,9%	85,8%	31 869,1	0,0%	12,9
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	275,7	62,1%	64,2%	285,2	-2,1%	-9,5
08 02 05 02	Single area payment scheme (SAPS)	4 495,0	3 867,6	86,0%	87,7%	3 942,8	-1,7%	-75,3
08 02 05 03	Redistributive payment	1 661,0	1 493,2	89,9%	91,4%	1 518,6	-1,5%	-25,4
08 02 05 04	Basic payment scheme (BPS) (**)	14 192,0	13 687,4	96,4%	94,0%	13 339,1	2,5%	348,2
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10 931,0	9 243,6	84,6%	85,9%	9 384,8	-1,3%	-141,3
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	3,8	76,8%	77,9%	3,9	-1,1%	-0,1
08 02 05 07	Payment for young farmers	477,0	325,7	68,3%	76,2%	363,7	-8,0%	-38,0
08 02 05 08	Crop-specific payment for cotton	246,0	0,1	0,1%	0,1%	0,3	-0,1%	-0,1
08 02 05 09	Voluntary coupled support scheme	4 080,0	2 433,2	59,6%	60,6%	2 470,9	-0,9%	-37,7
08 02 05 10	Small farmers scheme	595,0	551,8	92,7%	94,1%	559,8	-1,3%	-7,9
08 02 06	Policy strategy, coordination and audit	405,5	4,5	1,1%	3,0%	12,0	-1,9%	-7,5
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.	0,0					
08 02 06 03	EAGF — Operational technical assistance	74,2	0,2	0,2%	10,3%	7,7	-10,1%	-7,5
08 02 99	Completion of previous programmes and activities	1,0	0,7	66,2%	67,9%	0,7	-1,7%	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 commitments appropriations.

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

Situation on 31/01/2023
in Eur million

		Appropriations Budget ⁽²⁾	Consumption from November to January	Utilisation	Consumption profile as at January		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	24,6	5,1%				
	(**) 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	13 687,4	92,3%	94,0%	13 935,3	-1,7%	-248,0
	Assigned Revenue	634,3	389,3	61,4%				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632,0	387,0	61,2%				
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0%				

⁽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 commitments appropriations.