



Council of the
European Union

Brussels, 25 April 2023
(OR. en)

8711/23

AGRI 221
FIN 470

NOTE

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

With a view to the meeting of the Working Party on Financial Agricultural Questions (AGRIFIN) on 4 May 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

Page 1/2

Situation on 31/03/2023
in Eur million

	Appropriations Budget ⁽²⁾	Consumption from November to March	Utilisation	Consumption profile as at March		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	40 692,2	35 358,2	86,9%	87,1%	35 432,7	-0,2%	-74,4
08 01 Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,6	3,5	77,7%	32,3%	1,5	45,4%	2,1
08 01 01 Support expenditure for the "European Agricultural Guarantee Fund"	4,6	3,5	77,7%	32,3%	1,5	45,4%	2,1
08 02 European Agricultural Guarantee Fund (EAGF) (*)	40 687,6	35 354,7	86,9%	87,1%	35 431,2	-0,2%	-76,5
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%	28,8%	276,3	-27,7%	-266,2
08 02 02 01 Fruit and vegetables sector	470,0	10,2	2,2%	34,2%	161,0	-32,1%	-150,8
08 02 02 02 Apiculture products sector	53,0	0,0	0,0%	15,0%	8,0	-15,0%	-8,0
08 02 02 03 Wine sector	399,0	0,0	0,0%	25,8%	103,0	-25,8%	-103,0
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%	12,4%	4,5	-12,4%	-4,5
08 02 03 Market-related expenditure outside the CAP Strategic Plans	1 744,9	646,3	37,0%	33,1%	577,6	3,9%	68,7
08 02 03 01 POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	122,4	53,4%	61,3%	140,4	-7,9%	-18,0
08 02 03 02 Promotion of agricultural products — Simple programmes under shared management	83,0	24,2	29,1%	25,3%	21,0	3,9%	3,2
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	81,4	46,5%	40,5%	70,9	6,0%	10,5
08 02 03 05 Olive oil	9,0	0,3	3,7%	12,4%	1,1	-8,7%	-0,8
08 02 03 06 Fruit and vegetables	508,0	195,5	38,5%	34,2%	174,0	4,2%	21,5
08 02 03 07 Wine	627,0	210,7	33,6%	25,8%	161,8	7,8%	48,8
08 02 03 08 Apiculture	5,0	2,6	52,0%	5,8%	0,3	46,1%	2,3
08 02 03 09 Hops	p.m.	2,2					
08 02 03 10 Public and private storage measures	12,0	6,4	53,2%	67,9%	8,1	-14,7%	-1,8
08 02 03 11 Exceptional measures	p.m.	0,0					
08 02 05 Direct payments outside the CAP Strategic Plans (*)	37 126,0	34 669,1	93,4%	93,0%	34 533,1	0,4%	135,9
08 02 05 01 POSEI and Smaller Aegean Islands (direct payments)	444,0	290,5	65,4%	68,0%	301,7	-2,5%	-11,2
08 02 05 02 Single area payment scheme (SAPS)	4 495,0	4 289,0	95,4%	96,3%	4 328,3	-0,9%	-39,4
08 02 05 03 Redistributive payment	1 661,0	1 630,4	98,2%	98,9%	1 643,5	-0,8%	-13,1
08 02 05 04 Basic payment scheme (BPS) (**)	14 192,0	14 242,5	100,4%	96,5%	13 699,7	3,8%	542,9
08 02 05 05 Payment for agricultural practices beneficial for the climate and the environment	10 931,0	10 082,2	92,2%	93,0%	10 162,4	-0,7%	-80,2
08 02 05 06 Payment for farmers in areas with natural constraints	5,0	4,8	96,6%	98,5%	4,9	-1,9%	-0,1
08 02 05 07 Payment for young farmers	477,0	371,0	77,8%	85,0%	405,6	-7,2%	-34,5
08 02 05 08 Crop-specific payment for cotton	246,0	48,4	19,7%	94,0%	231,3	-74,3%	-182,8
08 02 05 09 Voluntary coupled support scheme	4 080,0	3 116,8	76,4%	77,7%	3 168,5	-1,3%	-51,7
08 02 05 10 Small farmers scheme	595,0	593,4	99,7%	98,7%	587,3	1,0%	6,1
08 02 06 Policy strategy, coordination and audit	405,5	28,2	7,0%	10,7%	43,3	-3,7%	-15,1
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	23,8	32,2%	52,6%	39,0	-20,5%	-15,2
08 02 99 Completion of previous programmes and activities	1,0	0,9	94,0%	75,4%	0,8	18,6%	0,2

⁽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.



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

Page 2/2

Situation on 31/03/2023
in Eur million

	Appropriations Budget ⁽²⁾	Consumption from November to March	Utilisation	Consumption profile as at March		Gap between implementation and profile	
				%	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	118,8	24,5%				
(**) 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	14 242,5	96,1%	96,5%	14 312,0	-0,5%	-69,4
Assigned Revenue							
6 2 0 0 European Agricultural Guarantee Fund — Assigned revenue	632,0	411,0	65,0%				
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.