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From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
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To:	General Secretariat of the Council
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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 1-3/2022

Delegations will find attached document COM(2022) 225 final - ANNEX.

Encl.: COM(2022) 225 final - ANNEX



EUROPEAN
COMMISSION

Brussels, 12.5.2022
COM(2022) 225 final

ANNEX

ANNEX

to the

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

on EAGF expenditure

Early Warning System No 1-3/2022

ANNEX

Budget Year 2022 (1) PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/01/2022
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
Expenditure		39.871,6	32.702,9	82,0 %	80,6 %	32.144,5	1,4 %	558,4
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,3	0,9	20,6 %	4,1 %	0,2	16,5 %	0,7
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,3	0,9	20,6 %	4,1 %	0,2	16,5 %	0,7
08 02	European Agricultural Guarantee Fund (EAGF)	39.867,3	32.702,0	82,0 %	80,6 %	32.144,3	1,4 %	557,7
08 02 03	Market-related expenditure outside the CAP Strategic Plans	2.661,1	423,5	15,9 %	17,2 %	458,7	-1,3 %	-35,1
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	93,3	40,8 %	47,1 %	107,8	-6,3 %	-14,4
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	89,0	7,7	8,6 %	10,5 %	9,3	-1,9 %	-1,7
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	185,0	45,2	24,4 %	24,2 %	44,7	0,2 %	0,4
08 02 03 05	Olive oil	43,0	5,4	12,6 %	13,4 %	5,8	-0,9 %	-0,4
08 02 03 06	Fruit and vegetables	931,0	124,4	13,4 %	15,9 %	147,7	-2,5 %	-23,3
08 02 03 07	Wine	1.026,0	144,8	14,1 %	13,7 %	140,3	0,4 %	4,5
08 02 03 08	Apiculture	59,0	0,6	1,1 %	1,5 %	0,9	-0,5 %	-0,3
08 02 03 09	Hops	2,2	2,2	99,5 %	100,0 %	2,2	-0,5 %	0,0
08 02 03 10	Public and private storage measures	p.m.	0,0					
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (**)	36.949,0	32.266,8	87,3 %	85,8 %	31.684,0	1,6 %	582,7
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	437,0	298,7	68,3 %	68,3 %	298,3	0,1 %	0,4
08 02 05 02	Single area payment scheme (SAPS)	4.392,0	3.902,4	88,9 %	88,5 %	3.888,2	0,3 %	14,2
08 02 05 03	Redistributive payment	1.615,0	1.472,2	91,2 %	91,2 %	1.472,7	0,0 %	-0,4
08 02 05 04	Basic payment scheme (BPS) (*)	14.260,0	13.837,0	97,0 %	93,5 %	13.334,5	3,5 %	502,4
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.776,0	9.339,1	86,7 %	85,2 %	9.183,3	1,4 %	155,8
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,3	86,2 %	77,1 %	3,9	9,1 %	0,5
08 02 05 07	Payment for young farmers	530,0	343,8	64,9 %	78,4 %	415,6	-13,5 %	-71,8
08 02 05 08	Crop-specific payment for cotton	242,0	0,1	0,0 %	0,1 %	0,3	-0,1 %	-0,3
08 02 05 09	Voluntary coupled support scheme	4.011,0	2.473,4	61,7 %	61,6 %	2.469,2	0,1 %	4,2
08 02 05 10	Small farmers scheme	681,0	595,9	87,5 %	90,7 %	618,0	-3,2 %	-22,1
08 02 06	Policy strategy, coordination and audit	256,7	21,0	8,2 %	0,6 %	1,7	7,5 %	19,3
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	169,0	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 06 02	Settlement of disputes	p.m.	2,7					
08 02 06 03	EAGF — Operational technical assistance	87,7	18,3	20,9 %	1,9 %	1,7	19,0 %	16,6
08 02 99	Completion of previous programmes and activities	0,5	-9,3	-1854,7 %	-8,6 %	0,0	-1846,1 %	-9,2
Assigned Revenue		551,0	206,5	37,5 %				
6 2 0 0 (3)	European Agricultural Guarantee Fund — Assigned revenue	551,0	204,3	37,1 %				
6 7 0 0	Completion for outstanding recovery orders prior to 2021	p.m.	0,0					
	Assigned revenue carried over from previous budget year	p.m.	2,1					
(*) For information only: expenditure against original appropriations and estimated assigned revenue								
08 02 05 04	Basic payment scheme (BPS) - including EUR 551,0 million of estimated assigned revenue	14.811,0	13.837,0	93,4 %	93,5 %	13.849,8	-0,1 %	-12,8
(**) Not included								
08 02 05 11	Reserve for crises in the agricultural sector	497,3	0,0	0,0 %				
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	686,4	157,2	22,9 %				

(1) Budget year = 16/10/2021 to 15/10/2022 but expenditure under Commission direct management possible until 31/12/2022.

(2) It concerns the commitment appropriations.

(3) Including assigned revenue from the U.K. that was a Member State until 31/01/2020.