



Council of the  
European Union

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#### NOTE

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

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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 <sup>(1)</sup>  
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation on 31/12/2022  
in Eur million

|                    |                                                                                                                         | Appropriations<br>Budget <sup>(2)</sup> | Consumption<br>from<br>November to<br>December | Utilisation   | Consumption<br>profile as at<br>December |                 | Gap between<br>implementation<br>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        |
| <b>Expenditure</b> |                                                                                                                         | <b>40.692,2</b>                         | <b>30.759,2</b>                                | <b>75,6 %</b> | <b>74,2 %</b>                            | <b>30.182,9</b> | <b>1,4 %</b>                                 | <b>576,3</b> |
| 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          |

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

<sup>(2)</sup> It concerns the appropriations.



Directorate R. Resources

Budget Year 2023 <sup>(1)</sup>  
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

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Situation on 31/12/2022  
in Eur million

|                                                                                                       |                                                                                                                  | Appropriations<br>Budget <sup>(2)</sup> | Consumption<br>from<br>November to<br>December | Utilisation   | Consumption<br>profile as at<br>December |          | Gap between<br>implementation<br>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                                   | -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                                | 13.413,3                                       | 90,5 %        | 90,5 %                                   | 13.419,3 | 0,0 %                                        | 0,0     |
| <b>Assigned Revenue</b>                                                                               |                                                                                                                  | <b>634,3</b>                            | <b>108,9</b>                                   | <b>17,2 %</b> |                                          |          |                                              |         |
| 6 2 0 0                                                                                               | European Agricultural Guarantee Fund — Assigned revenue                                                          | 632,0                                   | 103,6                                          | 16,9 %        |                                          |          |                                              |         |
|                                                                                                       | Assigned revenue carried over from previous budget year                                                          | 2,3                                     | 2,3                                            | 100,0 %       |                                          |          |                                              |         |

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

<sup>(2)</sup> It concerns the appropriations.