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From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	27 January 2023
To:	Ms Thérèse BLANCHET, Secretary-General of the Council of the European Union

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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 11-12/2022

Delegations will find attached document COM(2023) 57 final - Annex.

Encl.: COM(2023) 57 final - Annex



Brussels, 26.1.2023
COM(2023) 57 final

ANNEX

ANNEX

to the

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

**on EAGF expenditure
Early Warning System No 11-12/2022**

ANNEX

Budget Year 2022 ⁽¹⁾ PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS ON 31/12/2022

in Eur million

		Appropriations	Expenditure on	Forecast direct	Total	Utilisation	Gap between	
		Budget ⁽²⁾	15/10/2022	Commission	expenditure of		expenditure and	
		EUR mio	EUR mio	expenditure until	financial year		%	EUR mio
		A	B	C	D=B+C	E=D/A	F=E-100%	G=D-A
Expenditure		39.871,6	40.489,7	25,4	40.515,1	101,6%	1,6%	643,5
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,3	3,9	0,3	4,2	98,8%	-1,2%	-0,1
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,3	3,9	0,3	4,2	98,8%	-1,2%	-0,1
08 02	European Agricultural Guarantee Fund (EAGF)	39.867,3	40.485,7	25,1	40.510,9	101,6%	1,6%	643,6
08 02 03	Market-related expenditure outside the CAP Strategic Plans	2.661,1	2.977,4	0,5	2.977,9	111,9%	11,9%	316,8
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	221,3		221,3	96,6%	-3,4%	-7,7
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	89,0	57,6		57,6	64,7%	-35,3%	-31,4
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	96,4	0,5	96,9	100,0%	0,0%	0,0
08 02 03 04	School schemes	185,0	170,1		170,1	92,0%	-8,0%	-14,9
08 02 03 05	Olive oil	43,0	47,7		47,7	111,0%	11,0%	4,7
08 02 03 06	Fruit and vegetables	931,0	877,9		877,9	94,3%	-5,7%	-53,1
08 02 03 07	Wine	1.026,0	950,6		950,6	92,6%	-7,4%	-75,4
08 02 03 08	Apiculture	59,0	51,2		51,2	86,8%	-13,2%	-7,8
08 02 03 09	Hops	2,2	2,2		2,2	99,5%	-0,5%	0,0
08 02 03 10	Public and private storage measures	p.m.	10,2		10,2			
08 02 03 11	Exceptional measures	p.m.	492,2		492,2			
08 02 05	Direct payments outside the CAP Strategic Plans (**)	36.949,0	37.293,0		37.293,0	100,9 %	0,9 %	344,0
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	437,0	436,2		436,2	99,8 %	-0,2 %	-0,8
08 02 05 02	Single area payment scheme (SAPS)	4.392,0	4.375,9		4.375,9	99,6 %	-0,4 %	-16,1
08 02 05 03	Redistributive payment	1.615,0	1.608,9		1.608,9	99,6 %	-0,4 %	-6,1
08 02 05 04	Basic payment scheme (BPS) (*)	14.260,0	14.737,0		14.737,0	103,3 %	3,3 %	477,0
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.776,0	10.763,1		10.763,1	99,9 %	-0,1 %	-12,9
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,8		4,8	96,3 %	-3,7 %	-0,2
08 02 05 07	Payment for young farmers	530,0	469,5		469,5	88,6 %	-11,4 %	-60,5
08 02 05 08	Crop-specific payment for cotton	242,0	235,4		235,4	97,3 %	-2,7 %	-6,6
08 02 05 09	Voluntary coupled support scheme	4.011,0	4.015,2		4.015,2	100,1 %	0,1 %	4,2
08 02 05 10	Small farmers scheme	681,0	646,9		646,9	95,0 %	-5,0 %	-34,1
08 02 06	Policy strategy, coordination and audit	256,7	222,0	24,6	246,6	96,1 %	-3,9 %	-10,0
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	169,0	155,7		155,7	92,1 %	-7,9 %	-13,3
08 02 06 02	Settlement of disputes	p.m.	3,3		3,3			
08 02 06 03	EAGF — Operational technical assistance	87,7	63,0	24,6	87,7	100,0 %	0,0 %	0,0
08 02 99	Completion of previous programmes and activities	0,5	-6,6		-6,6	-1325,9 %	-1425,9 %	-7,1
Assigned Revenue		551,0	631,5			114,6 %		
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	551,0	605,6			109,9 %		
6 7 0 0 ⁽³⁾	Completion for outstanding recovery orders prior to 2021	p.m.	23,8					
	Assigned revenue carried over from 2021	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	14.737,0			99,5 %	-0,5 %	-74,0
(**) 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	676,0			98,5 %		

⁽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.