



Council of the  
European Union

Brussels, 15 March 2023  
(OR. en)

7430/23

AGRI 134  
FIN 307

#### NOTE

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

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With a view to the meeting of the Working Party on Financial Agricultural Questions (AGRIFIN) on 16 March 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 <sup>(1)</sup>  
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

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Situation on 28/02/2023  
in Eur million

|                    |                                                                                                                         | Appropriations<br>Budget <sup>(2)</sup> | Consumption<br>from<br>November to<br>February | Utilisation  | Consumption<br>profile as at<br>February |                 | 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>33 993.0</b>                                | <b>83.5%</b> | <b>83.5%</b>                             | <b>33 982.3</b> | <b>0.0%</b>                                  | <b>10.7</b> |
| 08 01              | Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster                                     | 4.6                                     | 3.5                                            | 77.7%        | 31.2%                                    | 1.4             | 46.5%                                        | 2.1         |
| 08 01 01           | Support expenditure for the "European Agricultural Guarantee Fund"                                                      | 4.6                                     | 3.5                                            | 77.7%        | 31.2%                                    | 1.4             | 46.5%                                        | 2.1         |
| 08 02              | European Agricultural Guarantee Fund (EAGF) (*)                                                                         | 40 687.6                                | 33 989.5                                       | 83.5%        | 83.5%                                    | 33 980.9        | 0.0%                                         | 8.6         |
| 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%         | 25.4%                                    | 243.7           | -24.3%                                       | -233.5      |
| 08 02 02 01        | Fruit and vegetables sector                                                                                             | 470.0                                   | 10.2                                           | 2.2%         | 31.7%                                    | 148.9           | -29.5%                                       | -138.7      |
| 08 02 02 02        | Apiculture products sector                                                                                              | 53.0                                    | 0.0                                            | 0.0%         | 10.0%                                    | 5.3             | -10.0%                                       | -5.3        |
| 08 02 02 03        | Wine sector                                                                                                             | 399.0                                   | 0.0                                            | 0.0%         | 21.8%                                    | 87.1            | -21.8%                                       | -87.1       |
| 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%         | 6.5%                                     | 2.3             | -6.5%                                        | -2.3        |
| 08 02 03           | Market-related expenditure outside the CAP Strategic Plans                                                              | 1 744.9                                 | 535.3                                          | 30.7%        | 28.8%                                    | 502.4           | 1.9%                                         | 32.9        |
| 08 02 03 01        | POSEI and Smaller Aegean Islands (excluding direct payments)                                                            | 229.0                                   | 105.7                                          | 46.2%        | 54.1%                                    | 123.9           | -7.9%                                        | -18.2       |
| 08 02 03 02        | Promotion of agricultural products — Simple programmes under shared management                                          | 83.0                                    | 18.3                                           | 22.1%        | 19.3%                                    | 16.0            | 2.7%                                         | 2.3         |
| 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                                   | 67.1                                           | 38.3%        | 32.1%                                    | 56.2            | 6.2%                                         | 10.9        |
| 08 02 03 05        | Olive oil                                                                                                               | 9.0                                     | 0.3                                            | 3.7%         | 6.5%                                     | 0.6             | -2.8%                                        | -0.3        |
| 08 02 03 06        | Fruit and vegetables                                                                                                    | 508.0                                   | 173.2                                          | 34.1%        | 31.7%                                    | 160.9           | 2.4%                                         | 12.2        |
| 08 02 03 07        | Wine                                                                                                                    | 627.0                                   | 160.5                                          | 25.6%        | 21.8%                                    | 136.9           | 3.8%                                         | 23.6        |
| 08 02 03 08        | Apiculture                                                                                                              | 5.0                                     | 0.9                                            | 18.6%        | 5.3%                                     | 0.3             | 13.3%                                        | 0.7         |
| 08 02 03 09        | Hops                                                                                                                    | p.m.                                    | 2.2                                            |              |                                          |                 |                                              |             |
| 08 02 03 10        | Public and private storage measures                                                                                     | 12.0                                    | 6.4                                            | 53.0%        | 63.0%                                    | 7.6             | -10.0%                                       | -1.2        |
| 08 02 03 11        | Exceptional measures                                                                                                    | p.m.                                    | 0.0                                            |              |                                          |                 |                                              |             |
| 08 02 05           | Direct payments outside the CAP Strategic Plans (*)                                                                     | 37 126.0                                | 33 422.0                                       | 90.0%        | 89.5%                                    | 33 217.8        | 0.6%                                         | 204.2       |
| 08 02 05 01        | POSEI and Smaller Aegean Islands (direct payments)                                                                      | 444.0                                   | 283.2                                          | 63.8%        | 66.0%                                    | 292.9           | -2.2%                                        | -9.7        |
| 08 02 05 02        | Single area payment scheme (SAPS)                                                                                       | 4 405.0                                 | 4 112.6                                        | 91.5%        | 93.0%                                    | 4 181.0         | -1.5%                                        | -68.3       |
| 08 02 05 03        | Redistributive payment                                                                                                  | 1 661.0                                 | 1 538.9                                        | 92.6%        | 94.2%                                    | 1 564.7         | -1.6%                                        | -25.8       |
| 08 02 05 04        | Basic payment scheme (BPS) (**)                                                                                         | 14 192.0                                | 14 030.8                                       | 98.9%        | 95.2%                                    | 13 513.6        | 3.6%                                         | 517.3       |
| 08 02 05 05        | Payment for agricultural practices beneficial for the climate and the environment                                       | 10 931.0                                | 9 734.5                                        | 89.1%        | 90.1%                                    | 9 853.6         | -1.1%                                        | -119.0      |
| 08 02 05 06        | Payment for farmers in areas with natural constraints                                                                   | 5.0                                     | 4.4                                            | 87.5%        | 90.8%                                    | 4.5             | -3.3%                                        | -0.2        |
| 08 02 05 07        | Payment for young farmers                                                                                               | 477.0                                   | 351.4                                          | 73.7%        | 80.9%                                    | 386.1           | -7.3%                                        | -34.7       |
| 08 02 05 08        | Crop-specific payment for cotton                                                                                        | 246.0                                   | 48.4                                           | 19.7%        | 20.6%                                    | 50.7            | -0.9%                                        | -2.3        |
| 08 02 05 09        | Voluntary coupled support scheme                                                                                        | 4 080.0                                 | 2 744.7                                        | 67.3%        | 68.5%                                    | 2 792.8         | -1.2%                                        | -48.1       |
| 08 02 05 10        | Small farmers scheme                                                                                                    | 595.0                                   | 573.0                                          | 96.3%        | 97.1%                                    | 578.0           | -0.8%                                        | -5.0        |
| 08 02 06           | Policy strategy, coordination and audit                                                                                 | 405.5                                   | 21.2                                           | 5.2%         | 4.0%                                     | 16.3            | 1.2%                                         | 4.8         |
| 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                                    | 16.8                                           | 22.6%        | 16.2%                                    | 12.0            | 6.5%                                         | 4.8         |
| 08 02 99           | Completion of previous programmes and activities                                                                        | 1.0                                     | 0.9                                            | 86.5%        | 71.6%                                    | 0.7             | 14.9%                                        | 0.1         |

<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 commitments.



EUROPEAN COMMISSION  
DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Directorate R. Resources

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

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Situation on 28/02/2023  
in Eur million

|                                                                                                       |                                                                                                                  | Appropriations<br>Budget <sup>(2)</sup> | Consumption<br>from<br>November to<br>February | Utilisation  | Consumption<br>profile as at<br>February |          | 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                                   | 56.8                                           | 11.7%        |                                          |          |                                              |         |
| (**) 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                                | 14 030.8                                       | 94.6%        | 95.2%                                    | 14 117.6 | -0.6%                                        | -86.7   |
| <b>Assigned Revenue</b>                                                                               |                                                                                                                  | <b>634.3</b>                            | <b>402.4</b>                                   | <b>63.4%</b> |                                          |          |                                              |         |
| 6 2 0 0                                                                                               | European Agricultural Guarantee Fund — Assigned revenue                                                          | 632.0                                   | 400.1                                          | 63.3%        |                                          |          |                                              |         |
|                                                                                                       | Assigned revenue carried over from previous budget year                                                          | 2.3                                     | 2.3                                            | 100.0%       |                                          |          |                                              |         |

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



EUROPEAN COMMISSION  
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Directorate R. Resources

Budget Year 2023 <sup>(1)</sup>  
CONSUMPTIONS + FORECASTS ON 31/03/2023

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in Eur million

|             |                                                                                                                         | Consumptions + Forecasts              |                |                                               |        | Profile March |        | Gap between consumption + forecasts and profile |  |
|-------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|-----------------------------------------------|--------|---------------|--------|-------------------------------------------------|--|
|             |                                                                                                                         | Consumption from November to February | Forecast March | Total consumption + forecasts at end of March |        |               |        |                                                 |  |
|             |                                                                                                                         | EUR mio                               | EUR mio        | EUR mio                                       | %      |               |        |                                                 |  |
|             |                                                                                                                         | B                                     | H              | I=B+H                                         | J=I/A  |               |        |                                                 |  |
| Expenditure |                                                                                                                         | 33 993.0                              | 2 082.7        | 36 075.8                                      | 88.7%  | 87.1%         | 1.6%   | 643.1                                           |  |
| 08 01       | Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster                                     | 3.5                                   | 0.2            | 3.7                                           | 81.2%  | 32.3%         | 48.9%  | 2.2                                             |  |
| 08 01 01    | Support expenditure for the "European Agricultural Guarantee Fund"                                                      | 3.5                                   | 0.2            | 3.7                                           | 81.2%  | 32.3%         | 48.9%  | 2.2                                             |  |
| 08 02       | European Agricultural Guarantee Fund (EAGF) (*)                                                                         | 33 989.5                              | 2 082.6        | 36 072.0                                      | 88.7%  | 87.1%         | 1.6%   | 640.9                                           |  |
| 08 02 01    | Agricultural reserve                                                                                                    | 0.0                                   | 0.0            | 0.0                                           | 0.0%   |               |        |                                                 |  |
| 08 02 02    | Sectoral types of interventions under the CAP Strategic Plans                                                           | 10.2                                  | 0.3            | 10.4                                          | 1.1%   | 28.8%         | -27.7% | -265.9                                          |  |
| 08 02 02 01 | Fruit and vegetables sector                                                                                             | 10.2                                  | 0.0            | 10.2                                          | 2.2%   | 34.2%         | -32.1% | -150.8                                          |  |
| 08 02 02 02 | Apiculture products sector                                                                                              | 0.0                                   | 0.0            | 0.0                                           | 0.0%   | 15.0%         | -15.0% | -8.0                                            |  |
| 08 02 02 03 | Wine sector                                                                                                             | 0.0                                   | 0.0            | 0.0                                           | 0.0%   | 25.8%         | -25.8% | -103.0                                          |  |
| 08 02 02 04 | Hops sector                                                                                                             | 0.0                                   | 0.0            | 0.0                                           | 0.0%   |               |        |                                                 |  |
| 08 02 02 05 | Olive oil and table olives sector                                                                                       | 0.0                                   | 0.3            | 0.3                                           | 0.7%   | 12.4%         | -11.7% | -4.2                                            |  |
| 08 02 03    | Market-related expenditure outside the CAP Strategic Plans                                                              | 535.3                                 | 216.5          | 751.7                                         | 43.1%  | 33.1%         | 10.0%  | 174.2                                           |  |
| 08 02 03 01 | POSEI and Smaller Aegean Islands (excluding direct payments)                                                            | 105.7                                 | 12.9           | 118.6                                         | 51.8%  | 61.3%         | -9.5%  | -21.8                                           |  |
| 08 02 03 02 | Promotion of agricultural products — Simple programmes under shared management                                          | 18.3                                  | 9.3            | 27.6                                          | 33.3%  | 25.3%         | 8.0%   | 6.7                                             |  |
| 08 02 03 03 | Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management | 0.7                                   | 0.0            | 0.7                                           | 0.7%   | 0.0%          | 0.7%   | 0.7                                             |  |
| 08 02 03 04 | School schemes                                                                                                          | 67.1                                  | 15.9           | 83.0                                          | 47.4%  | 40.5%         | 6.9%   | 12.1                                            |  |
| 08 02 03 05 | Olive oil                                                                                                               | 0.3                                   | 1.3            | 1.6                                           | 17.7%  | 12.4%         | 5.3%   | 0.5                                             |  |
| 08 02 03 06 | Fruit and vegetables                                                                                                    | 173.2                                 | 53.7           | 226.9                                         | 44.7%  | 34.2%         | 10.4%  | 52.9                                            |  |
| 08 02 03 07 | Wine                                                                                                                    | 160.5                                 | 121.5          | 282.0                                         | 45.0%  | 25.8%         | 19.2%  | 120.2                                           |  |
| 08 02 03 08 | Apiculture                                                                                                              | 0.9                                   | 1.9            | 2.9                                           | 57.2%  | 5.8%          | 51.4%  | 2.6                                             |  |
| 08 02 03 09 | Hops                                                                                                                    | 2.2                                   | 0.0            | 2.2                                           |        |               |        |                                                 |  |
| 08 02 03 10 | Public and private storage measures                                                                                     | 6.4                                   | 0.0            | 6.4                                           | 53.3%  | 67.9%         | -14.7% | -1.8                                            |  |
| 08 02 03 11 | Exceptional measures                                                                                                    | 0.0                                   | 0.0            | 0.0                                           |        |               |        |                                                 |  |
| 08 02 05    | Direct payments outside the CAP Strategic Plans (*)                                                                     | 33 422.0                              | 1 843.0        | 35 265.0                                      | 95.0%  | 93.0%         | 2.0%   | 731.8                                           |  |
| 08 02 05 01 | POSEI and Smaller Aegean Islands (direct payments)                                                                      | 283.2                                 | 16.2           | 299.5                                         | 67.4%  | 68.0%         | -0.5%  | -2.2                                            |  |
| 08 02 05 02 | Single area payment scheme (SAPS)                                                                                       | 4 112.6                               | 211.4          | 4 324.1                                       | 96.2%  | 96.3%         | -0.1%  | -4.3                                            |  |
| 08 02 05 03 | Redistributive payment                                                                                                  | 1 538.9                               | 86.8           | 1 625.7                                       | 97.9%  | 98.9%         | -1.1%  | -17.9                                           |  |
| 08 02 05 04 | Basic payment scheme (BPS) (**)                                                                                         | 14 030.8                              | 262.2          | 14 293.0                                      | 100.7% | 96.5%         | 4.2%   | 593.3                                           |  |
| 08 02 05 05 | Payment for agricultural practices beneficial for the climate and the environment                                       | 9 734.5                               | 422.4          | 10 156.9                                      | 92.9%  | 93.0%         | -0.1%  | -5.5                                            |  |
| 08 02 05 06 | Payment for farmers in areas with natural constraints                                                                   | 4.4                                   | 0.4            | 4.8                                           | 96.0%  | 98.5%         | -2.5%  | -0.1                                            |  |
| 08 02 05 07 | Payment for young farmers                                                                                               | 351.4                                 | 25.9           | 377.3                                         | 79.1%  | 85.0%         | -5.9%  | -28.2                                           |  |
| 08 02 05 08 | Crop-specific payment for cotton                                                                                        | 48.4                                  | 170.0          | 218.4                                         | 88.8%  | 94.0%         | -5.2%  | -12.9                                           |  |
| 08 02 05 09 | Voluntary coupled support scheme                                                                                        | 2 744.7                               | 547.1          | 3 291.7                                       | 80.7%  | 77.7%         | 3.0%   | 123.3                                           |  |
| 08 02 05 10 | Small farmers scheme                                                                                                    | 573.0                                 | 100.6          | 673.6                                         | 113.2% | 98.7%         | 14.5%  | 86.4                                            |  |
| 08 02 06    | Policy strategy, coordination and audit                                                                                 | 21.2                                  | 22.2           | 43.4                                          | 10.7%  | 10.7%         | 0.0%   | 0.1                                             |  |
| 08 02 06 01 | Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions     | 4.3                                   | 0.0            | 4.3                                           | 1.3%   | 1.3%          | 0.0%   | 0.0                                             |  |
| 08 02 06 02 | Settlement of disputes                                                                                                  | 0.1                                   | 0.0            | 0.1                                           |        |               |        |                                                 |  |
| 08 02 06 03 | EAGF — Operational technical assistance                                                                                 | 16.8                                  | 22.2           | 39.0                                          | 52.6%  | 52.6%         | 0.0%   | 0.0                                             |  |
| 08 02 99    | Completion of previous programmes and activities                                                                        | 0.9                                   | 0.6            | 1.5                                           | 149.9% | 75.4%         | 74.4%  | 0.7                                             |  |

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



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Directorate R. Resources

Budget Year 2023 <sup>(1)</sup>  
CONSUMPTIONS + FORECASTS ON 31/03/2023

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in Eur million

|                                                |                                                                                                                  | Consumptions + Forecasts              |                |                                               |        | Profile March | Gap between consumption + forecasts and profile |  |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|-----------------------------------------------|--------|---------------|-------------------------------------------------|--|
|                                                |                                                                                                                  | Consumption from November to February | Forecast March | Total consumption + forecasts at end of March |        |               |                                                 |  |
|                                                |                                                                                                                  | EUR mio                               | EUR mio        | EUR mio                                       | %      |               |                                                 |  |
|                                                |                                                                                                                  | B                                     | H              | I=B+H                                         | J=I/A  |               |                                                 |  |
| (*) 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 | 56.8                                  | 43.3           | 100.1                                         | 20.6%  |               |                                                 |  |
|                                                |                                                                                                                  |                                       |                |                                               |        |               |                                                 |  |
| Assigned Revenue                               |                                                                                                                  | 402.4                                 | 1.2            | 403.6                                         | 63.6%  |               |                                                 |  |
| 6 2 0 0                                        | European Agricultural Guarantee Fund — Assigned revenue                                                          | 400.1                                 | 1.2            | 401.3                                         | 63.5%  |               |                                                 |  |
|                                                | 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.

Electronically signed on 14/03/2023 18:45 (UTC+01) in accordance with Article 11 of Commission Decision (EU) 2021/2121