



Council of the
European Union

Brussels, 12 June 2023
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10012/23

AGRI 287
FIN 577

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 16 June 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

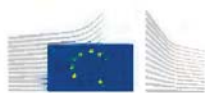
Page 1/2

Situation on 31/05/2023
in Eur million

		Appropriations Budget ⁽²⁾	Consumption from November to May	Utilisation	Consumption profile as at May		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		40 692,2	37 255,4	91,6%	90,9%	37 000,6	0,6%	254,9
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,6	3,6	78,2%	61,5%	2,8	16,7%	0,8
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,6	3,6	78,2%	61,5%	2,8	16,7%	0,8
08 02	European Agricultural Guarantee Fund (EAGF) (*)	40 687,6	37 251,8	91,6%	90,9%	36 997,8	0,6%	254,1
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	46,5	4,8%	37,5%	360,2	-32,7%	-313,7
08 02 02 01	Fruit and vegetables sector	470,0	22,2	4,7%	40,3%	189,4	-35,6%	-167,2
08 02 02 02	Apiculture products sector	53,0	0,0	0,0%	25,0%	13,3	-25,0%	-13,3
08 02 02 03	Wine sector	399,0	0,0	0,0%	35,2%	140,6	-35,2%	-140,6
08 02 02 04	Hops sector	2,2	0,0	0,0%				
08 02 02 05	Olive oil and table olives sector	36,0	24,3	67,5%	47,1%	16,9	20,5%	7,4
08 02 03	Market-related expenditure outside the CAP Strategic	1 744,9	886,1	50,8%	48,5%	845,4	2,3%	40,7
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct	229,0	161,9	70,7%	73,7%	168,8	-3,0%	-6,9
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	32,3	38,9%	52,8%	43,8	-13,9%	-11,6
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	0,7	0,8%	100,0%	96,9	-99,2%	-96,2
08 02 03 04	School schemes	175,0	103,2	59,0%	55,0%	96,3	3,9%	6,9
08 02 03 05	Olive oil	9,0	0,7	8,2%	47,1%	4,2	-38,8%	-3,5
08 02 03 06	Fruit and vegetables	508,0	238,5	46,9%	40,3%	204,7	6,7%	33,8
08 02 03 07	Wine	627,0	336,4	53,7%	35,2%	221,0	18,4%	115,4
08 02 03 08	Apiculture	5,0	3,8	76,8%	6,9%	0,3	69,9%	3,5
08 02 03 09	Hops	p.m.	2,2					
08 02 03 10	Public and private storage measures	12,0	6,4	53,0%	77,8%	9,3	-24,8%	-3,0
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (*)	37 126,0	36 287,0	97,7%	96,3%	35 739,4	1,5%	547,6
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	310,7	70,0%	75,3%	334,2	-5,3%	-23,5
08 02 05 02	Single area payment scheme (SAPS)	4 495,0	4 392,3	97,7%	98,4%	4 424,2	-0,7%	-32,0
08 02 05 03	Redistributive payment	1 661,0	1 641,7	98,8%	99,7%	1 656,0	-0,9%	-14,3
08 02 05 04	Basic payment scheme (BPS) (**)	14 192,0	14 500,9	102,2%	97,6%	13 851,3	4,6%	649,5
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10 931,0	10 654,9	97,5%	97,3%	10 640,6	0,1%	14,3
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,9	97,4%	99,6%	5,0	-2,2%	-0,1
08 02 05 07	Payment for young farmers	477,0	393,4	82,5%	87,8%	418,6	-5,3%	-25,3
08 02 05 08	Crop-specific payment for cotton	246,0	239,3	97,3%	98,0%	241,1	-0,7%	-1,7
08 02 05 09	Voluntary coupled support scheme	4 080,0	3 550,1	87,0%	87,7%	3 577,8	-0,7%	-27,7
08 02 05 10	Small farmers scheme	595,0	598,8	100,6%	99,3%	590,6	1,4%	8,3
08 02 06	Policy strategy, coordination and audit	405,5	31,1	7,7%	12,8%	51,9	-5,1%	-20,8
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	26,7	36,0%	64,2%	47,6	-28,1%	-20,8
08 02 99	Completion of previous programmes and activities	1,0	1,1	107,5%	83,0%	0,8	24,5%	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.



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Budget Year 2023 ⁽¹⁾
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Page 2/2

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(*) 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	126,8	26,1%			
(**) 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	14 500,9	97,8%	97,6%	14 470,4	0,2%
							30,4
Assigned Revenue							
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	634,3	431,0	67,9%			
	Assigned revenue carried over from previous budget year	632,0	428,7	67,8%			
		2,3	2,3	100,0%			

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