



Council of the
European Union

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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 20 October 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 30/09/2023
in Eur million

		Appropriations	Consumption	Utilisation	Consumption		Gap between	
		Budget ⁽²⁾	from		profile as at		implementation	
		EUR mio	November to		%	EUR mio	%	EUR mio
		A	September		D	E=D/A	F=C-D	G=B-E
	Expenditure	40 692,2	39 827,2	97,9%	97,0%	39 452,4	0,9%	374,7
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,6	4,0	88,3%	67,9%	3,1	20,3%	0,9
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,6	4,0	88,3%	67,9%	3,1	20,3%	0,9
08 02	European Agricultural Guarantee Fund (EAGF) (*)	40 687,6	39 823,1	97,9%	97,0%	39 449,3	0,9%	373,8
08 02 01	Agricultural reserve	450,0	134,4	29,9%				
08 02 02	Sectoral types of interventions under the CAP Strategic Plans	960,2	155,3	16,2%	71,2%	683,7	-65,0%	-528,3
08 02 02 01	Fruit and vegetables sector	470,0	125,8	26,8%	70,3%	330,5	-43,6%	-204,7
08 02 02 02	Apiculture products sector	53,0	2,9	5,4%	60,0%	31,8	-54,6%	-28,9
08 02 02 03	Wine sector	399,0	0,0	0,0%	71,9%	287,0	-71,9%	-287,0
08 02 02 04	Hops sector	2,2	0,0	0,0%				
08 02 02 05	Olive oil and table olives sector	36,0	26,7	74,0%	95,4%	34,4	-21,4%	-7,7
08 02 03	Market-related expenditure outside the CAP Strategic Plans	1 744,9	1 748,5	100,2%	78,7%	1 373,4	21,5%	375,1
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	219,6	95,9%	97,8%	224,0	-1,9%	-4,3
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	74,9	90,2%	96,8%	80,3	-8,6%	-5,5
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	83,1	85,7%	100,0%	96,9	-14,3%	-13,8
08 02 03 04	School schemes	175,0	139,6	79,8%	81,3%	142,4	-1,5%	-2,7
08 02 03 05	Olive oil	9,0	7,9	88,3%	95,4%	8,6	-7,1%	-0,6
08 02 03 06	Fruit and vegetables	508,0	529,7	104,3%	70,3%	357,3	33,9%	172,4
08 02 03 07	Wine	627,0	678,8	108,3%	71,9%	451,0	36,3%	227,8
08 02 03 08	Apiculture	5,0	6,5	129,2%	26,8%	1,3	102,4%	5,1
08 02 03 09	Hops	p.m.	2,2					
08 02 03 10	Public and private storage measures	12,0	6,2	52,1%	97,5%	11,7	-45,4%	-5,5
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (*)	37 126,0	37 648,0	101,4%	99,9%	37 105,4	1,6%	542,6
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	440,6	99,2%	100,1%	444,3	-0,8%	-3,7
08 02 05 02	Single area payment scheme (SAPS)	4 495,0	4 473,9	99,5%	100,0%	4 494,0	-0,4%	-20,1
08 02 05 03	Redistributive payment	1 661,0	1 653,2	99,5%	100,0%	1 661,0	-0,5%	-7,7
08 02 05 04	Basic payment scheme (BPS) (**)	14 192,0	14 812,1	104,4%	99,9%	14 184,4	4,4%	627,7
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10 931,0	10 878,8	99,5%	99,9%	10 921,5	-0,4%	-42,7
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,9	97,6%	100,0%	5,0	-2,3%	-0,1
08 02 05 07	Payment for young farmers	477,0	458,0	96,0%	100,1%	477,7	-4,1%	-19,7
08 02 05 08	Crop-specific payment for cotton	246,0	241,2	98,1%	99,8%	245,4	-1,7%	-4,2
08 02 05 09	Voluntary coupled support scheme	4 080,0	4 077,0	99,9%	99,9%	4 077,2	0,0%	-0,2
08 02 05 10	Small farmers scheme	595,0	608,3	102,2%	100,0%	594,9	2,2%	13,4
08 02 06	Policy strategy, coordination and audit	405,5	134,4	33,1%	70,5%	285,9	-37,3%	-151,4
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	331,4	80,2	24,2%	67,1%	222,4	-42,9%	-142,2
08 02 06 02	Settlement of disputes	p.m.	0,1					
08 02 06 03	EAGF — Operational technical assistance	74,2	54,1	73,0%	85,6%	63,5	-12,6%	-9,4
08 02 99	Completion of previous programmes and activities	1,0	2,4	235,2%	98,1%	1,0	137,1%	1,4

⁽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

Situation on 30/09/2023
in Eur million

		Appropriations Budget ⁽²⁾	Consumption from November to September	Utilisation	Consumption profile as at September		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
08 02 05 12	(*) Not included in 08 02 and 08 02 05 (p. 1/2) Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	485,2	342,5	70,6%				
08 02 05 04	(**) For information only: expenditure against original appropriations and estimated assigned revenue Basic payment scheme (BPS) - including estimated assigned revenue	14 826,3	14 812,1	99,9%	99,9%	14 818,4	0,0%	-6,3
6 2 0 0	Assigned Revenue	634,3	606,3	95,6%				
	European Agricultural Guarantee Fund — Assigned revenue	632,0	603,9	95,6%				
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0%				

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

⁽²⁾ It concerns the commitments.