



Council of the
European Union

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AGRI 703
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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 1 December 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 ON 31/12/2023

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in Eur million

		Appropriations Budget ⁽²⁾	Expenditure on 15/10/2023	Forecast direct Commission expenditure until 31/12/2023	Total expenditure of financial year 2023	Utilisation	Gap between expenditure and appropriations	
		EUR mio	EUR mio	EUR mio	EUR mio	%	%	EUR mio
		A	B	C	D=B+C	E=D/A	F=E-100%	G=D-A
Expenditure		40 692,2	40 645,4	26,3	40 671,7	99,9%	-0,1%	-20,5
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,6	4,2	0,4	4,6	100,0%	0,0%	0,0
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,6	4,2	0,4	4,6	100,0%	0,0%	0,0
08 02	European Agricultural Guarantee Fund (EAGF) (*)	40 687,6	40 641,2	25,9	40 667,2	99,9%	-0,1%	-20,5
08 02 01	Agricultural reserve	450,0	134,5		134,5	29,9%	-70,1%	-315,51
08 02 02	Sectoral types of interventions under the CAP Strategic Plans	960,2	204,7		204,7	21,3%	-78,7%	-755,5
08 02 02 01	Fruit and vegetables sector	470,0	127,6		127,6	27,1%	-72,9%	-342,4
08 02 02 02	Apiculture products sector	53,0	37,2		37,2	70,2%	-29,8%	-15,8
08 02 02 03	Wine sector	369,0	13,3		13,3	3,3%	-96,7%	-385,7
08 02 02 04	Hops sector	2,2	0,0		0,0	0,0%	-100,0%	-2,2
08 02 02 05	Olive oil and table olives sector	36,0	26,7		26,7	74,0%	-26,0%	-9,3
08 02 03	Market-related expenditure outside the CAP Strategic Plans	1 744,9	2 469,1	14,0	2 483,1	142,3%	42,3%	738,2
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	222,7		222,7	97,2%	-2,8%	-6,3
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	76,9		76,9	92,6%	-7,4%	-6,1
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	82,9	14,0	96,9	100,0%	0,0%	0,0
08 02 03 04	School schemes	175,0	170,9		170,9	97,7%	-2,3%	-4,1
08 02 03 05	Olive oil	9,0	7,8		7,8	87,1%	-12,9%	-1,2
08 02 03 06	Fruit and vegetables	508,0	526,5		526,5	182,6%	82,6%	420,5
08 02 03 07	Wine	627,0	963,8		963,8	153,7%	53,7%	336,8
08 02 03 08	Apiculture	5,0	7,2		7,2	143,2%	43,2%	2,2
08 02 03 09	Hops	p.m.	2,2		2,2			
08 02 03 10	Public and private storage measures	12,0	6,2		6,2	52,1%	-47,9%	-5,8
08 02 03 11	Exceptional measures	p.m.	0,0		0,0			
08 02 05	Direct payments outside the CAP Strategic Plans (*)	37 126,0	37 888,2		37 888,2	101,5%	1,5%	662,2
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	440,9		440,9	99,3%	-0,7%	-3,1
08 02 05 02	Single area payment scheme (SAPS)	4 495,0	4 475,0		4 475,0	99,6%	-0,4%	-20,0
08 02 05 03	Redistributive payment	1 661,0	1 653,4		1 653,4	99,5%	-0,5%	-7,6
08 02 05 04	Basic payment scheme (BPS) (**)	14 192,0	14 826,3		14 826,3	104,5%	4,5%	634,3
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10 931,0	10 898,3		10 898,3	99,7%	-0,3%	-32,7
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,9		4,9	97,7%	-2,3%	-0,1
08 02 05 07	Payment for young farmers	477,0	459,1		459,1	96,2%	-3,8%	-17,9
08 02 05 08	Crop-specific payment for cotton	246,0	242,1		242,1	98,4%	-1,6%	-3,9
08 02 05 09	Voluntary coupled support scheme	4 060,0	4 079,7		4 079,7	100,0%	0,0%	0,0
08 02 05 10	Small farmers scheme	595,0	606,7		606,7	102,3%	2,3%	13,7
08 02 06	Policy strategy, coordination and audit	405,5	142,5	11,9	154,4	38,1%	-61,9%	-251,1
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	351,4	80,2		80,2	24,2%	-75,8%	-251,2
08 02 06 02	Settlement of disputes	p.m.	0,1		0,1			
08 02 06 03	EAGF — Operational technical assistance	74,2	62,3	11,9	74,2	100,0%	0,0%	0,0
08 02 99	Completion of previous programmes and activities	1,0	2,2		2,2	221,5%	121,5%	1,2

⁽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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in Eur million

		Appropriations Budget ⁽²⁾	Expenditure/Assigned revenue on 15/10/2023	Utilisation
		EUR mio	EUR mio	%
		A	B	C=B/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	485,2	473,5	97,6%
(**) 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	14 826,3	100,0%
Assigned Revenue		634,3	626,2	98,7%
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632,0	623,9	98,7%
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0%

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