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From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	14 April 2021
To:	Mr Jeppe TRANHOLM-MIKKELSEN, 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 1-3/2021

Delegations will find attached document COM(2021) 197 final - ANNEX.

Encl.: COM(2021) 197 final - ANNEX



EUROPEAN
COMMISSION

Brussels, 13.4.2021
COM(2021) 197 final

ANNEX

ANNEX

to the

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

on EAGF expenditure

Early Warning System No 1-3/2021

ANNEX

Budget Year 2021 (1) PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 31/01/2021
in Eur million

		Appropriations Budget (2)	Consumption from November to January	Utilisation	Consumption profile as at January		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		39.880,4	32.727,6	82,1 %	81,5 %	32.485,2	0,6 %	242,4
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,3	0,2	4,1 %	4,2 %	0,2	-0,1 %	0,0
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	4,3	0,2	4,1 %	4,2 %	0,2	-0,1 %	0,0
08 02	European Agricultural Guarantee Fund (EAGF)	39.876,0	32.727,4	82,1 %	81,5 %	32.485,0	0,6 %	242,4
08 02 03	Market-related expenditure outside the CAP Strategic Plans	2.618,1	481,1	18,4 %	19,3 %	505,3	-0,9 %	-24,2
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	224,0	107,5	48,0 %	47,3 %	106,0	0,7 %	1,5
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	86,0	5,3	6,1 %	13,4 %	11,5	-7,2 %	-6,2
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	0,0	0,0 %	0,0 %	0,0	0,0 %	0,0
08 02 03 04	School schemes	205,0	31,8	15,5 %	18,9 %	38,8	-3,4 %	-7,1
08 02 03 05	Olive oil	43,0	2,8	6,4 %	10,1 %	4,3	-3,7 %	-1,6
08 02 03 06	Fruit and vegetables	867,0	128,7	14,8 %	17,1 %	148,1	-2,2 %	-19,3
08 02 03 07	Wine	1.026,0	172,1	16,8 %	16,0 %	164,2	0,8 %	7,9
08 02 03 08	Apiculture	59,0	0,5	0,8 %	1,7 %	1,0	-0,9 %	-0,5
08 02 03 09	Hops	2,2	2,3	103,5 %	100,0 %	2,2	3,5 %	0,1
08 02 03 10	Public and private storage measures	9,0	30,1	334,3 %	322,6 %	29,0	11,7 %	1,1
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (**)	36.944,1	32.082,6	86,8 %	86,1 %	31.810,5	0,7 %	272,1
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	431,0	264,2	61,3 %	62,8 %	270,8	-1,5 %	-6,6
08 02 05 02	Single area payment scheme (SAPS)	4.406,0	3.874,8	87,9 %	87,4 %	3.850,0	0,6 %	24,8
08 02 05 03	Redistributive payment	1.610,0	1.465,0	91,0 %	91,0 %	1.464,6	0,0 %	0,4
08 02 05 04	Basic payment scheme (BPS) (*)	14.172,0	13.795,8	97,3 %	93,7 %	13.277,7	3,7 %	518,1
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.778,0	9.239,8	85,7 %	86,7 %	9.349,0	-1,0 %	-109,3
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	3,3	66,1 %	80,1 %	4,0	-14,0 %	-0,7
08 02 05 07	Payment for young farmers	574,0	356,6	62,1 %	80,8 %	463,7	-18,7 %	-107,1
08 02 05 08	Crop-specific payment for cotton	242,0	0,2	0,1 %	0,1 %	0,3	-0,1 %	-0,1
08 02 05 09	Voluntary coupled support scheme	4.019,0	2.414,2	60,1 %	61,9 %	2.488,6	-1,9 %	-74,4
08 02 05 10	Small farmers scheme	707,1	668,6	94,6 %	90,7 %	641,6	3,8 %	27,0
08 02 06	Policy strategy, coordination and audit	307,3	167,1	54,4 %	54,4 %	167,2	0,0 %	-0,1
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	233,1	166,8	71,6 %	71,0 %	165,5	0,6 %	1,3
08 02 06 02	Settlement of disputes	p.m.	0,0					
08 02 06 03	EAGF — Operational technical assistance	74,2	0,3	0,4 %	2,3 %	1,7	-1,9 %	-1,4
08 02 99	Completion of previous programmes and activities	6,6	-3,4	-51,1 %	30,5 %	2,0	-81,6 %	-5,4
Assigned Revenue		619,0	257,4	41,6 %				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	619,0	56,9	9,2 %				
6 7 0 0	Completion for outstanding recovery orders prior to 2021 Assigned revenue carried over from 2020	p.m. p.m.	145,1 55,5					
(*) For information only: expenditure against original appropriations and estimated assigned revenue								
08 02 05 04	Basic payment scheme (BPS) - including EUR 619.0 million of estimated assigned revenue	14.791,0	13.795,8	93,3 %	93,7 %	13.857,7	-0,4 %	-61,8
(**) Not included								
08 02 05 11	Reserve for crises in the agricultural sector	487,6	0,0	0,0 %				
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	433,6	99,3	22,9 %				

(1) Budget year = 16/10/2020 to 15/10/2021 but expenditure under Commission direct management possible until 31/12/2021.

(2) It concerns the appropriations.