



Council of the
European Union

Brussels, 14 September 2021
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11626/21

AGRI 402
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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 informal videoconference of the Members of the Working Party on Financial Agricultural Questions (WP AGRIFIN) on 22 September 2021, 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

Ref. Ares(2021)5610927 - 13/09/2021

Directorate R. Resources

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

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Situation to the 31/08/2021
in Eur million

	Appropriations Budget (2)	Consumption from November to August	Utilisation	Consumption profile as at August		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	39.249,5	98,4 %	97,2 %	38.753,2	1,2 %	496,3
08 01 Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	4,3	3,8	88,8 %	94,2 %	4,1	-5,3 %	-0,2
08 01 01 Support expenditure for the "European Agricultural Guarantee Fund"	4,3	3,8	88,8 %	94,2 %	4,1	-5,3 %	-0,2
08 02 European Agricultural Guarantee Fund (EAGF)	39.876,0	39.245,7	98,4 %	97,2 %	38.749,1	1,2 %	496,6
08 02 03 Market-related expenditure outside the CAP Strategic	2.618,1	1.573,9	60,1 %	61,3 %	1.604,1	-1,2 %	-30,2
08 02 03 01 POSEI and Smaller Aegean Islands (excluding direct payments)	224,0	201,1	89,8 %	94,1 %	210,9	-4,4 %	-9,8
08 02 03 02 Promotion of agricultural products — Simple programmes under shared management	86,0	58,4	67,9 %	87,8 %	75,5	-19,9 %	-17,1
08 02 03 03 Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	96,9	100,0 %	100,0 %	96,9	0,0 %	0,0
08 02 03 04 School schemes	205,0	102,8	50,1 %	77,4 %	158,7	-27,3 %	-55,9
08 02 03 05 Olive oil	43,0	53,9	125,4 %	85,0 %	36,5	40,4 %	17,4
08 02 03 06 Fruit and vegetables	867,0	434,4	50,1 %	52,2 %	452,7	-2,1 %	-18,3
08 02 03 07 Wine	1.026,0	585,1	57,0 %	52,1 %	534,7	-4,9 %	-50,4
08 02 03 08 Apiculture	59,0	4,7	8,0 %	11,8 %	7,0	-3,8 %	-2,3
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	34,3	381,5 %	322,1 %	29,0	59,3 %	5,3
08 02 03 11 Exceptional measures	p.m.	0,0					
08 02 05 Direct payments outside the CAP Strategic Plans (**)	36.944,1	37.399,0	101,2 %	99,8 %	36.886,2	1,4 %	512,8
08 02 05 01 POSEI and Smaller Aegean Islands (direct payments)	431,0	432,1	100,3 %	100,0 %	430,8	0,3 %	1,3
08 02 05 02 Single area payment scheme (SAPS)	4.406,0	4.359,4	98,9 %	99,9 %	4.403,0	-1,0 %	-43,6
08 02 05 03 Redistributive payment	1.610,0	1.597,4	99,2 %	100,0 %	1.610,2	-0,8 %	-12,8
08 02 05 04 Basic payment scheme (BPS) (*)	14.172,0	14.795,8	104,4 %	99,8 %	14.147,9	4,6 %	647,9
08 02 05 05 Payment for agricultural practices beneficial for the climate and the environment	10.778,0	10.750,6	99,7 %	99,8 %	10.757,9	-0,1 %	-7,3
08 02 05 06 Payment for farmers in areas with natural constraints	5,0	4,6	92,8 %	100,0 %	5,0	-7,2 %	-0,4
08 02 05 07 Payment for young farmers	574,0	485,1	84,5 %	100,7 %	577,8	-16,2 %	-92,7
08 02 05 08 Crop-specific payment for cotton	242,0	240,3	99,3 %	99,7 %	241,3	-0,4 %	-1,0
08 02 05 09 Voluntary coupled support scheme	4.019,0	4.007,6	99,7 %	99,7 %	4.005,6	0,1 %	2,0
08 02 05 10 Small farmers scheme	707,1	726,1	102,7 %	100,0 %	706,8	2,7 %	19,3
08 02 06 Policy strategy, coordination and audit	307,3	270,4	88,0 %	83,6 %	256,8	4,4 %	13,6
08 02 06 01 Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	233,1	228,3	97,9 %	81,0 %	188,8	16,9 %	39,5
08 02 06 02 Settlement of disputes	p.m.	-0,3					
08 02 06 03 EAGF — Operational technical assistance	74,2	42,4	57,2 %	91,6 %	68,0	-34,4 %	-25,5
08 02 99 Completion of previous programmes and activities	6,6	2,4	35,8 %	30,0 %	2,0	5,7 %	0,4
Assigned Revenue	619,0	557,2	90,0 %				
6 2 0 0 European Agricultural Guarantee Fund — Assigned revenue	619,0	333,1	53,8 %				
6 7 0 0 (3) Completion for outstanding recovery orders prior to 2021	p.m.	168,7					
Assigned revenue carried over from 2020	p.m.	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	14.795,8	100,0 %	99,8 %	14.765,9	0,2 %	29,9
(**) 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	198,4	45,8 %				

(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.

(3) Including assigned revenue from the U.K. that was a Member State until 31/01/2020



EUROPEAN COMMISSION
DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Directorate R. Resources

Budget Year 2021 (1)
CONSUMPTIONS + FORECASTS AT 30/09/2021

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in Eur million

		Consumptions + Forecasts				Profile		Gap between consumption + forecasts and profile	
		Consumption from November to August	Forecast September	Total consumption + forecasts at end of September		Profile September			
		EUR mio	EUR mio	EUR mio	%	%	%	EUR mio	
		B	H	I=B+H	J=I/A	K	L=J-K	M=L-A*K	
Expenditure		39.249,5	643,1	39.892,6	100,0 %	98,1 %	1,9 %	767,6	
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster	3,8	2,9	6,8	156,8 %	95,5 %	61,3 %	2,6	
08 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	3,8	2,9	6,8	156,8 %	95,5 %	61,3 %	2,6	
08 02	European Agricultural Guarantee Fund (EAGF)	39.245,7	640,2	39.885,9	100,0 %	98,1 %	1,9 %	764,9	
08 02 03	Market-related expenditure outside the CAP Strategic	1.573,9	417,6	1.991,6	76,1 %	72,2 %	3,9 %	100,9	
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct	201,1	17,7	218,8	97,7 %	98,1 %	-0,4 %	-0,9	
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	58,4	4,9	63,3	73,3 %	96,5 %	-22,8 %	-19,6	
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	0,0	96,9	100,0 %	100,0 %	0,0 %	0,0	
08 02 03 04	School schemes	102,8	21,1	123,9	60,4 %	83,8 %	-23,4 %	-47,9	
08 02 03 05	Olive oil	53,9	8,2	62,2	144,6 %	89,0 %	55,5 %	23,9	
08 02 03 06	Fruit and vegetables	434,4	185,7	620,0	71,5 %	63,8 %	7,7 %	66,7	
08 02 03 07	Wine	585,1	167,9	753,1	73,4 %	66,8 %	6,6 %	67,4	
08 02 03 08	Apiculture	4,7	12,0	16,7	28,4 %	24,5 %	3,9 %	2,3	
08 02 03 09	Hops	2,3	0,0	2,3	103,5 %	100,0 %	3,5 %	0,1	
08 02 03 10	Public and private storage measures	34,3	0,0	34,3	331,5 %	281,7 %	99,7 %	9,0	
08 02 03 11	Exceptional measures	0,0	0,0	0,0					
08 02 05	Direct payments outside the CAP Strategic Plans (**)	37.399,0	190,4	37.589,4	101,7 %	99,9 %	1,8 %	669,2	
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	432,1	0,2	432,3	100,3 %	100,0 %	0,3 %	1,3	
08 02 05 02	Single area payment scheme (SAPS)	4.359,4	16,1	4.375,6	99,3 %	100,0 %	-0,7 %	-29,9	
08 02 05 03	Redistributive payment	1.597,4	2,9	1.600,2	99,4 %	100,0 %	-0,6 %	-9,9	
08 02 05 04	Basic payment scheme (BPS) (*)	14.795,8	46,2	14.842,0	104,7 %	99,9 %	4,8 %	681,3	
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.750,6	36,5	10.787,1	100,1 %	99,9 %	0,2 %	16,9	
08 02 05 06	Payment for farmers in areas with natural constraints	4,6	0,0	4,6	92,8 %	100,0 %	-7,2 %	-0,4	
08 02 05 07	Payment for young farmers	485,1	4,0	489,1	85,2 %	100,8 %	-15,6 %	-89,7	
08 02 05 08	Crop-specific payment for cotton	240,3	0,0	240,3	99,3 %	99,7 %	-0,4 %	-1,0	
08 02 05 09	Voluntary coupled support scheme	4.007,6	35,0	4.042,6	100,6 %	99,8 %	0,8 %	32,0	
08 02 05 10	Small farmers scheme	726,1	49,4	775,5	109,7 %	100,0 %	9,7 %	68,6	
08 02 06	Policy strategy, coordination and audit	270,4	30,0	300,4	97,8 %	98,8 %	-1,0 %	-3,0	
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	228,3	0,0	228,3	97,9 %	100,0 %	-2,1 %	-4,8	
08 02 06 02	Settlement of disputes	-0,3	2,1	1,8					
08 02 06 03	EAGF — Operational technical assistance	42,4	27,9	70,4	94,9 %	94,9 %	0,0 %	0,0	
08 02 99	Completion of previous programmes and activities	2,4	2,1	4,5	68,0 %	100,0 %	-32,0 %	-2,1	
Assigned Revenue		557,2	139,2	696,4	112,5 %				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	333,1	124,1	457,2	73,9 %				
6 7 0 0 (2)	Completion for outstanding recovery orders prior to 2021	168,7	15,1	183,8					
	Assigned revenue carried over from 2020	55,5		55,5					
(**) Not included									
08 02 05 11	Reserve for crises in the agricultural sector	0,0	0,0	0,0	0,0 %				
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	198,4	126,4	324,8	74,9 %				

(1) Budget year = 16/10/2020 to 15/10/2021 but expenditure under Commission direct management possible until 31/12/2021.
(2) Including assigned revenue from the U.K. that was a Member State until 31/01/2020

Electronically signed on 13/09/2021 17:02 (UTC+02) in accordance with article 11 of Commission Decision C(2020) 4482