EUROPEISKA
KOMMISSIONEN

Bryssel den 24.11.2023
COM(2023) 759 final

ANNEX

BILAGA

till

RAPPORT FRÅN KOMMISSIONEN TILL EUROPAPARLAMENTET OCH RÅDET

om EGFJ:s utgifter
System för tidig varning nr 7-10/2023

BILAGA

Budget Year 2023 [1]
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation on 31/08/2023
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	***40.692,2***	***39.259,9***	***96,5%***	***95,5%***	***38.851,7***	***1,0%***	***408,2***
08 01	***Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster***	***4,6***	***4,0***	***88,3%***	***66,7%***	***3,0***	***21,6%***	***1,0***
08 01 01	**Support expenditure for the "European Agricultural Guarantee Fund"**	**4,6**	**4,0**	**88,3%**	**66,7%**	**3,0**	**21,6%**	**1,0**
08 02	***European Agricultural Guarantee Fund (EAGF) (*)***	***40.687,6***	***39.255,9***	***96,5%***	***95,5%***	***38.848,6***	***1,0%***	***407,3***
08 02 01	**Agricultural reserve**	**450,0**	**10,0**	**2,2%**				
08 02 02	**Sectoral types of interventions under the CAP Strategic Plans**	**960,2**	**146,9**	**15,3%**	**56,8%**	**545,1**	**-41,5%**	**-398,2**
08 02 02 01	Fruit and vegetables sector	470,0	120,1	25,5%	57,1%	268,2	-31,5%	-148,2
08 02 02 02	Apiculture products sector	53,0	0,1	0,3%	45,0%	23,9	-44,7%	-23,7
08 02 02 03	Wine sector	399,0	0,0	0,0%	55,2%	220,1	-55,2%	-220,1
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%	91,3%	32,9	-17,3%	-6,2
08 02 03	**Market-related expenditure outside the CAP Strategic Plans**	**1.744,9**	**1.411,0**	**80,9%**	**67,0%**	**1.168,4**	**13,9%**	**242,5**
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	205,4	89,7%	92,3%	211,3	-2,6%	-5,9
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	83,0	68,9	83,0%	88,5%	73,4	-5,4%	-4,5
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	63,7	65,7%	100,0%	96,9	-34,3%	-33,2
08 02 03 04	School schemes	175,0	129,4	73,9%	74,9%	131,0	-0,9%	-1,6
08 02 03 05	Olive oil	9,0	5,9	66,1%	91,3%	8,2	-25,2%	-2,3
08 02 03 06	Fruit and vegetables	508,0	387,0	76,2%	57,1%	289,9	19,1%	97,1
08 02 03 07	Wine	627,0	535,9	85,5%	55,2%	345,9	30,3%	190,1
08 02 03 08	Apiculture	5,0	6,2	124,5%	14,4%	0,7	110,1%	5,5
08 02 03 09	Hops	p.m.	2,2					
08 02 03 10	Public and private storage measures	12,0	6,2	52,1%	92,6%	11,1	-40,5%	-4,9
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	**Direct payments outside the CAP Strategic Plans (*)**	**37.126,0**	**37.620,1**	**101,3%**	**99,8%**	**37.069,7**	**1,5%**	**550,3**
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	440,3	99,2%	100,0%	444,1	-0,9%	-3,8
08 02 05 02	Single area payment scheme (SAPS)	4.495,0	4.471,0	99,5%	99,9%	4.492,2	-0,5%	-21,1
08 02 05 03	Redistributive payment	1.661,0	1.653,1	99,5%	100,0%	1.660,9	-0,5%	-7,8
08 02 05 04	Basic payment scheme (BPS) (**)	14.192,0	14.805,7	104,3%	99,9%	14.173,3	4,5%	632,4
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.931,0	10.863,8	99,4%	99,8%	10.905,2	-0,4%	-41,4
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	457,6	95,9%	100,0%	477,0	-4,1%	-19,4
08 02 05 08	Crop-specific payment for cotton	246,0	241,2	98,1%	99,7%	245,3	-1,6%	-4,0
08 02 05 09	Voluntary coupled support scheme	4.080,0	4.074,1	99,9%	99,8%	4.072,0	0,1%	2,2
08 02 05 10	Small farmers scheme	595,0	608,2	102,2%	100,0%	594,8	2,3%	13,4
08 02 06	**Policy strategy, coordination and audit**	**405,5**	**65,6**	**16,2%**	**15,9%**	**64,4**	**0,3%**	**1,1**
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	331,4	12,8	3,9%	1,3%	4,3	2,6%	8,5
08 02 06 02	Settlement of disputes	p.m.	0,1					
08 02 06 03	EAGF — Operational technical assistance	74,2	52,6	71,0%	81,0%	60,1	-10,1%	-7,5
08 02 99	**Completion of previous programmes and activities**	**1,0**	**2,4**	**236,5%**	**94,3%**	**0,9**	**142,1%**	**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 appropriations.

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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	206,6	42,6%				
	(**) 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	14.805,7	99,9%	99,9%	14.806,8	0,0%	-1,1
	Assigned Revenue	***634,3***	***505,5***	***79,7%***				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632,0	503,1	79,6%				
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0%				

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