EUROPEAN
COMMISSION

Brussels, 24.11.2023
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ANNEX

**ANNEX**

***to the***

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

**on EAGF expenditure**
**Early Warning System No 7-10/2023**

# ANNEX

**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.

**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 | |
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| | | A | B | C=B/A | D | E=D*A | F=C-D | G=B-E |
| | (*) 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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