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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 1-3/2023**

**ANNEX**  
Budget Year 2023 <sup>(1)</sup>  
**PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS**

Situation on 31/01/2023  
in Eur million

	Appropriations Budget <sup>(2)</sup>	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
<b>Expenditure</b>	<b>40 692,2</b>	<b>32 333,8</b>	<b>79,5%</b>	<b>79,9%</b>	<b>32 519,9</b>	<b>-0,5%</b>	<b>-186,1</b>		
<b>08 01 Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster</b>	<b>4,6</b>	<b>3,5</b>	<b>77,7%</b>	<b>30,3%</b>	<b>1,4</b>	<b>47,4%</b>	<b>2,2</b>		
<b>08 01 01 Support expenditure for the "European Agricultural Guarantee Fund"</b>	<b>4,6</b>	<b>3,5</b>	<b>77,7%</b>	<b>30,3%</b>	<b>1,4</b>	<b>47,4%</b>	<b>2,2</b>		
<b>08 02 European Agricultural Guarantee Fund (EAGF) (*)</b>	<b>40 687,6</b>	<b>32 330,3</b>	<b>79,5%</b>	<b>79,9%</b>	<b>32 518,5</b>	<b>-0,5%</b>	<b>-188,3</b>		
<b>08 02 01 Agricultural reserve</b>	<b>450,0</b>	<b>0,0</b>	<b>0,0%</b>						
<b>08 02 02 Types of interventions in certain sectors under the CAP Strategic Plans</b>	<b>960,2</b>	<b>0,0</b>	<b>0,0%</b>	<b>21,8%</b>	<b>208,9</b>	<b>-21,8%</b>	<b>-208,9</b>		
08 02 02 01 Fruit and vegetables sector	470,0	0,0	0,0%	28,1%	132,2	-28,1%	-132,2		
08 02 02 02 Apiculture products sector	53,0	0,0	0,0%	5,0%	2,7	-5,0%	-2,7		
08 02 02 03 Wine sector	399,0	0,0	0,0%	18,0%	71,9	-18,0%	-71,9		
08 02 02 04 Hops sector	2,2	0,0	0,0%						
08 02 02 05 Olive oil and table olives sector	36,0	0,0	0,0%	5,9%	2,1	-5,9%	-2,1		
<b>08 02 03 Market-related expenditure outside the CAP Strategic Plans</b>	<b>1 744,9</b>	<b>443,1</b>	<b>25,4%</b>	<b>24,5%</b>	<b>427,8</b>	<b>0,9%</b>	<b>15,3</b>		
08 02 03 01 POSEI and Smaller Aegean Islands (excluding direct payments)	229,0	95,7	41,8%	46,5%	106,6	-4,7%	-10,8		
08 02 03 02 Promotion of agricultural products — Simple programmes under shared management	83,0	17,2	20,7%	16,6%	13,8	4,1%	3,4		
08 02 03 03 Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	0,7	0,7%	0,0%	0,0	0,7%	0,7		
08 02 03 04 School schemes	175,0	48,5	27,7%	25,0%	43,8	2,7%	4,7		
08 02 03 05 Olive oil	9,0	0,3	3,7%	5,9%	0,5	-2,2%	-0,2		
08 02 03 06 Fruit and vegetables	508,0	149,3	29,4%	28,1%	142,9	1,3%	6,4		
08 02 03 07 Wine	627,0	122,4	19,5%	18,0%	113,0	1,5%	9,3		
08 02 03 08 Apiculture	5,0	0,5	10,5%	5,1%	0,3	5,3%	0,3		
08 02 03 09 Hops	p.m.	2,2							
08 02 03 10 Public and private storage measures	12,0	6,4	53,1%	58,0%	7,0	-4,9%	-0,6		
08 02 03 11 Exceptional measures	p.m.	0,0							
<b>08 02 05 Direct payments outside the CAP Strategic Plans (*)</b>	<b>37 126,0</b>	<b>31 882,0</b>	<b>85,9%</b>	<b>85,8%</b>	<b>31 869,1</b>	<b>0,0%</b>	<b>12,9</b>		
08 02 05 01 POSEI and Smaller Aegean Islands (direct payments)	444,0	275,7	62,1%	64,2%	285,2	-2,1%	-9,5		
08 02 05 02 Single area payment scheme (SAPS)	4 495,0	3 867,6	86,0%	87,7%	3 942,8	-1,7%	-75,3		
08 02 05 03 Redistributive payment	1 661,0	1 493,2	89,9%	91,4%	1 518,6	-1,5%	-25,4		
08 02 05 04 Basic payment scheme (BPS) (**)	14 192,0	13 687,4	96,4%	94,0%	13 339,1	2,5%	348,2		
08 02 05 05 Payment for agricultural practices beneficial for the climate and the environment	10 931,0	9 243,6	84,6%	85,9%	9 384,8	-1,3%	-141,3		
08 02 05 06 Payment for farmers in areas with natural constraints	5,0	3,8	76,8%	77,9%	3,9	-1,1%	-0,1		
08 02 05 07 Payment for young farmers	477,0	325,7	68,3%	76,2%	363,7	-8,0%	-38,0		
08 02 05 08 Crop-specific payment for cotton	246,0	0,1	0,1%	0,1%	0,3	-0,1%	-0,1		
08 02 05 09 Voluntary coupled support scheme	4 080,0	2 433,2	59,6%	60,6%	2 470,9	-0,9%	-37,7		
08 02 05 10 Small farmers scheme	595,0	551,8	92,7%	94,1%	559,8	-1,3%	-7,9		
<b>08 02 06 Policy strategy, coordination and audit</b>	<b>405,5</b>	<b>4,5</b>	<b>1,1%</b>	<b>3,0%</b>	<b>12,0</b>	<b>-1,9%</b>	<b>-7,5</b>		
08 02 06 01 Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	331,4	4,3	1,3%	1,3%	4,3	0,0%	0,0		
08 02 06 02 Settlement of disputes	p.m.	0,0							
08 02 06 03 EAGF — Operational technical assistance	74,2	0,2	0,2%	10,3%	7,7	-10,1%	-7,5		
<b>08 02 99 Completion of previous programmes and activities</b>	<b>1,0</b>	<b>0,7</b>	<b>66,2%</b>	<b>67,9%</b>	<b>0,7</b>	<b>-1,7%</b>	<b>0,0</b>		

<sup>(1)</sup> Financial year = 16/10/2022 to 15/10/2023 but expenditure under Commission direct management possible until 31/12/2023.

<sup>(2)</sup> It concerns the commitments appropriations.

**Budget Year 2023 <sup>(1)</sup>**  
**PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS**

**Situation on 31/01/2023**  
**in Eur million**

		Appropriations	Consumption	Utilisation	Consumption profile		Gap between	
		Budget <sup>(2)</sup>	from		as at January		implementation and	
		EUR mio	November to	%	%	EUR mio	%	EUR mio
		A	January	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	24,6	5,1%				
	(**) 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	13 687,4	92,3%	94,0%	13 935,3	-1,7%	-248,0
	<b>Assigned Revenue</b>	<b>634,3</b>	<b>389,3</b>	<b>61,4%</b>				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	632,0	387,0	61,2%				
	Assigned revenue carried over from previous budget year	2,3	2,3	100,0%				

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