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REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL

on EAGF expenditure

Early Warning System 7-12/2024

1. TABLE PROVISIONAL CONSUMPTION ON 31/12/2024

This report presents the provisional implementation of the 2024 budget for the EAGF on 31/12/2024, with details given in the below table.

A comparison is made of the implementation level with the corresponding appropriations included in the 2024 budget.

Budget Year 2024 [1]

PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS ON 31/12/2024

in Eur million

		Appropriations Budget [2]	Expenditure on 15/10/2024	Forecast direct Commission expenditure until 31/12/2024	Total expenditure of financial year 2024	Utilisation	Gap between expenditure and appropriations	
		EUR mio	EUR mio	EUR mio	EUR mio	%	%	EUR mio
		A	B	C	D=B+C	E=D/A	F=E-100%	G=D-A
	Expenditure	***40.517,3***	***40.710,0***	***98,5***	***40.808,5***	***100,7%***	***0,7%***	***291,2***
08 01	***Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster***	***4,9***	***4,2***	***0,7***	***4,9***	***100,0%***	***0,0%***	***0,0***
08 01 01	**Support expenditure for the "European Agricultural Guarantee Fund"**	**4,9**	**4,2**	**0,7**	**4,9**	**100,0%**	**0,0%**	**0,0**
08 02	***European Agricultural Guarantee Fund (EAGF) (*)***	***40.512,4***	***40.705,9***	***97,8***	***40.803,6***	***100,7%***	***0,7%***	***291,2***
08 02 01	**Agricultural reserve**	**516,5**	**465,5**		**465,5**	**90,1%**	**-9,9%**	**-51,0**
08 02 02	**Sectoral types of interventions under the CAP Strategic Plans**	**1.294,2**	**1.053,5**		**1.053,5**	**81,4%**	**-18,6%**	**-240,7**
08 02 02 01	Fruit and vegetables sector	335,0	413,6		413,6	123,5%	23,5%	78,6
08 02 02 02	Apiculture products sector	60,0	52,7		52,7	87,8%	-12,2%	-7,3
08 02 02 03	Wine sector	835,0	538,2		538,2	64,5%	-35,5%	-296,8
08 02 02 04	Hops sector	2,2	2,2		2,2	100,0%	0,0%	0,0
08 02 02 05	Olive oil and table olives sector	45,0	38,8		38,8	86,2%	-13,8%	-6,2
08 02 02 06	Other sectors	17,0	7,9		7,9	46,7%	-53,3%	-9,1
08 02 03	**Market-related expenditure outside the CAP Strategic Plans**	**1.481,6**	**1.682,2**	**23,0**	**1.705,1**	**115,1%**	**15,1%**	**223,5**
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	226,0	228,4		228,4	101,1%	1,1%	2,4
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	80,7	82,9		82,9	102,7%	2,7%	2,2
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	73,9	23,0	96,9	100,0%	0,0%	0,0
08 02 03 04	School schemes	180,0	182,3		182,3	101,3%	1,3%	2,3
08 02 03 05	Olive oil	p.m.	-0,1		-0,1			
08 02 03 06	Fruit and vegetables	715,0	735,0		735,0	102,8%	2,8%	20,0
08 02 03 07	Wine	183,0	379,7		379,7	207,5%	107,5%	196,7
08 02 03 08	Apiculture	p.m.	0,0		0,0			
08 02 03 09	Hops	p.m.	0,0		0,0			
08 02 03 10	Public and private storage measures	p.m.	0,0		0,0			
08 02 04	**Direct payments types of interventions under the CAP Strategic Plans**	**36.296,2**	**36.904,3**		**36.904,3**	**101,7%**	**1,7%**	**608,1**
08 02 04 01	Basic income support for sustainability (** p.2)	18.282,2	18.966,8		18.966,8	103,7%	3,7%	684,6
08 02 04 02	Complementary redistributive income support for sustainability	3.917,0	4.012,4		4.012,4	102,4%	2,4%	95,4
08 02 04 03	Complementary income support for young farmers	670,0	700,9		700,9	104,6%	4,6%	30,9
08 02 04 04	Schemes for the climate and the environment	8.698,0	8.586,8		8.586,8	98,7%	-1,3%	-111,2
08 02 04 05	Coupled income support	4.485,0	4.412,9		4.412,9	98,4%	-1,6%	-72,1
08 02 04 06	Crop-specific payment for cotton	244,0	224,5		224,5	92,0%	-8,0%	-19,5
08 02 05	**Direct payments outside the CAP Strategic Plans *****	**444,0**	**523,0**		**523,0**	**117,8%**	**17,8%**	**79,0**
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	444,0	441,3		441,3	99,4%	-0,6%	-2,7
08 02 05 02	Single area payment scheme (SAPS)	p.m.	5,1		5,1			
08 02 05 03	Redistributive payment	p.m.	0,7		0,7			
08 02 05 04	Basic payment scheme (BPS)	p.m.	37,2		37,2			
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	p.m.	25,2		25,2			
08 02 05 06	Payment for farmers in areas with natural constraints	p.m.	0,0		0,0			
08 02 05 07	Payment for young farmers	p.m.	1,7		1,7			
08 02 05 08	Crop-specific payment for cotton	p.m.	0,6		0,6			
08 02 05 09	Voluntary coupled support scheme	p.m.	10,6		10,6			
08 02 05 10	Small farmers scheme	p.m.	0,7		0,7			
08 02 06	**Policy strategy, coordination and audit**	**379,4**	**76,6**	**74,8**	**151,5**	**39,9%**	**-60,1%**	**-227,9**
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	250,9	23,0		23,0	9,2%	-90,8%	-227,9
08 02 06 02	Settlement of disputes	p.m.	0,0		0,0			
08 02 06 03	EAGF — Operational technical assistance	128,5	53,7	74,8	128,5	100,0%	0,0%	0,0
08 02 99	**Completion of previous programmes and activities *****	**100,5**	**0,7**		**0,7**	**0,7%**	**-99,3%**	**-99,8**

[1] Financial year = 16/10/2023 to 15/10/2024 but expenditure under Commission direct management possible until 31/12/2024.

[2] It concerns the commitment appropriations.

*** The cumulated Budget of 08 02 05 02 - 08 02 05 10 is foreseen under budget item 08 02 99. It is then transferred monthly to cover expenditure needed in the budget items under 08 02 05.

		Appropriations Budget [2]	Expenditure/Assigned revenue on 15/10/2024	Utilisation	Consumption profile as at October		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
	(*) Agricultural reserve including the 315,5 million euro carried over from financial year 2023:							
08 02 01	Agricultural reserve - including carry-over from previous financial year	832,0	465,5	56,0%				
	(**) For information only: expenditure against original appropriations and assigned revenue							
08 02 04 01	Basic income support for sustainability - including assigned revenue	19.022,0	18.966,8	99,7%	100,0%	19.022,0	-0,3%	-55,2
	Assigned Revenue	***739,8***	***896,5***	***121,2%***				
6 2 0 0 ****	European Agricultural Guarantee Fund — assigned revenue estimated to collect in the financial year	400,0	556,2	139,1%				
	Assigned revenue carried over from previous financial year	339,8	340,3	100,1%				

[1] Financial year = 16/10/2023 to 15/10/2024 but expenditure under Commission direct management possible until 31/12/2024.

[2] It concerns the commitment appropriations.

**** Revenue assigned to the Basic income support for sustainability, to reduce the need for budget appropriations.

2. COMMENTS ON THE 2024 AGRICULTURAL RESERVE

In 2024, the agricultural reserve amounted to EUR 832 million, including a carry-over of EUR 315.5 million from Budget 2023. Five measures, totalling EUR 295 million, have been adopted[1]. For the third and fourth measures, no amounts were declared by MS in financial year 2024, and the last (fifth) measure was adopted at the end of the financial year. As a result, these measures, amounting to EUR 196.7 million, will exclusively be financed under the 2025 agricultural reserve.

A total of EUR 465.5 million of payments have been declared under Budget 2024. The remaining appropriations of EUR 366.5 million will be carried over to Budget 2025.

[1] Commission Implementing Regulation (EU) 2023/2820 of 15 December 2023 providing for emergency financial support for the agricultural sectors affected by natural disasters in Greece and Slovenia, (OJ L, 2023/2820, 18.12.2023, ELI: http://data.europa.eu/eli/reg_impl/2023/2820/oj);
Commission Implementing Regulation (EU) 2024/453 of 5 February 2024 on exceptional market support measures for the eggs and poultrymeat sectors in Italy (OJ L, 2024/453, 6.2.2024,
ELI: http://data.europa.eu/eli/reg_impl/2024/453/oj);
Commission Delegated Regulation (EU) 2024/1995 of 19 July 2024 on a temporary exceptional crisis distillation measure to address the market disturbance in the wine sector in Portugal in the marketing year 2024/2025, (OJ L, 2024/1995, 22.7.2024,
ELI: http://data.europa.eu/eli/reg_del/2024/1995/oj);
Commission Implementing Regulation (EU) 2024/2030 of 23 July 2024 providing for emergency financial support for the fruit and vegetables sector and the wine sector affected by adverse climatic events in Austria, Czechia and Poland, in accordance with Regulation (EU) No 1308/2013 of the European Parliament and of the Council (OJ L, 2024/2030, 24.7.2024,
ELI: http://data.europa.eu/eli/reg_impl/2024/2030/oj);
Commission Implementing Regulation (EU) 2024/2675 of 10 October 2024 providing for emergency financial support for the agricultural sectors affected by adverse climatic events in Bulgaria, Germany, Estonia, Italy and Romania, in accordance with Regulation (EU) No 1308/2013 of the European Parliament and of the Council (OJ L, 2024/2675, 10.10.2024,
ELI: http://data.europa.eu/eli/reg_impl/2024/2675/oj).

3. COMMENTS ON THE PROVISIONAL IMPLEMENTATION OF THE 2024 EAGF BUDGET

The final implementation of the sectoral types of interventions under the CAP plans (08 02 02) is lower than budgeted (-18.6 % points) but significantly improved compared to the previous financial year (-78.7 % points end of 2023).

The sectoral under-implementation reflects amongst others Member States' need for time to adapt to the policy in place since 2023, a cumulation of crises in past years, as well as changing demand patterns (on the interior and exterior markets).

On the contrary, the Market-related expenditure outside the CAP Strategic Plans (08 02 03) is higher than budgeted (15.1 % points), compensating to a large extent the under-implementation under the CAP plans.

Despite year 2024 being the first year of implementation of the new direct payments interventions under the CAP plans, these schemes show an excellent implementation, very close to the budgeted amount (99.6 percentage points of the budgeted appropriations and assigned revenue).

The provisional expenditure of the 2024 EAGF budget, including estimated, fully implemented actions under direct management by the Commission until 31 December 2024, results in an over-execution of EUR 291.2 million (0.7%) compared to the budget's voted appropriations. Considering the available assigned revenue of EUR 896.5 million as well as the carry-over of EUR 315.5 million for the agricultural reserve, the total EAGF under-implementation amounts to EUR 920.9 million.

This overall EAGF surplus includes EUR 366.5 million from the agricultural reserve, which in accordance with Article 16(2), third subparagraph, of Regulation (EU) 2021/2116 will be carried over to the 2025 agricultural reserve.

The remaining surplus of EUR 554.4 million translates into additional revenue assigned to the EAGF (C4) to be carried over from 2024 to 2025, reducing the amount of appropriations needed in the Budget 2025.