



Brussels, 12 November 2024
(OR. en)

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AGRI 785
FIN 968

NOTE

From:	General Secretariat of the Council
To:	Delegations
Subject:	Update on the implementation of the agricultural budget

With a view to the meeting of the Working Party on Financial Agricultural Questions (AGRIFIN) on 20 November 2024, 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(2024)7904045 07/11/2024

Directorate R. Resources

Budget Year 2024 ⁽¹⁾

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

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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=C/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	62,7		62,7	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)	228,0	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	8 596,0	8 596,8		8 596,8	99,7%	-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.	10,8		10,8			
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



EUROPEAN COMMISSION
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Budget Year 2024 ⁽¹⁾

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

in Eur million

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		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	18 956,8	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%				

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Electronically signed on 06/11/2024 17:29 (UTC+01) in accordance with Article 11 of Commission Decision (EU) 2021/2121