

## State of the Total Public and EAFRD expenditure per measure (updated on February 2014)

Axis	Measure	Description	Realised 2007-2008-2009-2010-2011-2012-2013		Programmed 2007-2013*		EAFRD: % on target	Total Public: % on target
			EAFRD	Total Public	EAFRD	Total Public		
Axis 1	111	Vocational training and information actions	0	0	0	0	-	-
	112	Setting up of young farmers	0	0	0	0	-	-
	113	Early retirement	0	0	0	0	-	-
	114	Use of advisory services	0	0	0	0	-	-
	115	Setting up of management, relief and advisory services	0	0	0	0	-	-
	121	Modernisation of agricultural holdings	60,224,716.88	120,449,433.76	74,370,000.00	148,740,000.00	81.0%	81.0%
	122	Improvement of the economic value of forests	0	0	0	0	-	-
	123	Adding value to agricultural and forestry products	38,418,457.85	76,836,915.70	42,500,000.00	85,000,000.00	90.4%	90.4%
	124	Cooperation for development of new products, processes and technologies in the agriculture and food sector and in the forestry sector	0	0	0	0	-	-
	125	Infrastructure related to the development and adaptation of agriculture and forestry	58,855,459.82	117,710,909.64	75,000,000.00	150,000,000.00	78.5%	78.5%
	126	Restoring agricultural production potential	36,503,551.65	73,007,103.30	42,650,000.00	85,300,000.00	85.6%	85.6%
	131	Meeting standards based on EU legislation	0	0	0	0	-	-
	132	Participation of farmers in food quality schemes	0	0	0	0	-	-
	133	Information and promotion activities	0	0	0	0	-	-
	141	Semi-subsistence farming	0	0	0	0	-	-
142	Producer groups	0	0	0	0	-	-	
143	Providing farm advisory and extension services	0	0	0	0	-	-	
144	Holdings undergoing restructuring due to a reform of a common market organisation	0	0	0	0	-	-	
<b>Tot Axis 1</b>			<b>194,002,186.20</b>	<b>388,004,362.40</b>	<b>234,520,000.00</b>	<b>469,040,000.00</b>	<b>82.7%</b>	<b>82.7%</b>
Axis 2	211	Natural handicap payments to farmers in mountain areas	86,411,789.80	172,823,579.61	86,000,000.00	172,000,000.00	100.5%**	100.5%**
	212	Payments to farmers in areas with handicaps, other than mountain areas	302,364,865.09	604,729,730.29	305,000,000.00	610,000,000.00	99.1%	99.1%
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	1,239,124.33	2,478,248.66	1,300,000.00	2,600,000.00	95.3%	95.3%
	214	Agri-environment payments	553,893,131.28	1,107,786,263.06	535,183,171.00	1,070,366,342.00	103.5%**	103.5%**
	215	Animal welfare payments	0	0	1,000,000.00	2,000,000.00	0.0%	0.0%
	216	Non-productive investments	5,376,057.37	10,752,114.74	6,000,000.00	12,000,000.00	89.6%	89.6%
	221	First afforestation of agricultural land	715,873.61	1,431,747.22	720,000.00	1,440,000.00	99.4%	99.4%
	222	First establishment of agroforestry systems on agricultural land	0	0	0	0	-	-
	223	First afforestation of non-agricultural land	0	0	0	0	-	-
	224	Natura 2000 payments	0	0	0	0	-	-
	225	Forest-environment payments	1,684,357.46	3,368,714.92	1,826,000.00	3,652,000.00	92.2%	92.2%
	226	Restoring forestry potential and introducing prevention actions	0	0	0	0	-	-
227	Non-productive investments	9,805,569.68	19,611,139.36	18,341,500.00	36,683,000.00	53.5%	53.5%	
<b>Tot Axis 2</b>			<b>961,490,768.62</b>	<b>1,922,981,537.86</b>	<b>955,370,671.00</b>	<b>1,910,741,342.00</b>	<b>100.6%**</b>	<b>100.6%**</b>
Axis 3	311	Diversification into non-agricultural activities	1,370,463.78	2,740,927.56	2,200,000.00	4,400,000.00	62.3%	62.3%
	312	Support for business creation and development	0	0	0	0	-	-
	313	Encouragement of tourism activities	0	0	0	0	-	-
	321	Basic services for the economy and rural population	0	0	0	0	-	-
	322	Village renewal and development	90,777,470.47	181,554,940.94	101,104,417.00	202,208,834.00	89.8%	89.8%
	323	Conservation and upgrading of the rural heritage	38,288,943.67	76,577,887.34	40,312,412.00	80,624,824.00	95.0%	95.0%
	331	Training and information	0	0	0	0	-	-
	341	Skills-acquisition and animation measure with a view to preparing and implementing a local development strategy	0	0	0	0	-	-
<b>Tot Axis 3</b>			<b>130,436,877.92</b>	<b>260,873,755.84</b>	<b>143,616,829.00</b>	<b>287,233,658.00</b>	<b>90.8%</b>	<b>90.8%</b>
Axis 4	411	Competitiveness	0	0	1,000,000.00	2,000,000.00	-	-
	412	Environment/land management	0	0	0	0	-	-
	413	Quality of life/diversification	20,568,460.98	41,136,921.96	57,400,000.00	114,800,000.00	35.8%	35.8%
	421	Implementing cooperation projects	3,748,270.11	7,496,540.22	7,500,000.00	15,000,000.00	50.0%	50.0%
	431	Running the LAG, skills acquisition, animation	2,562,088.00	5,124,176.00	7,500,000.00	15,000,000.00	34.2%	34.2%
<b>Tot Axis 4</b>			<b>26,878,819.09</b>	<b>53,757,638.18</b>	<b>73,400,000.00</b>	<b>146,800,000.00</b>	<b>36.6%</b>	<b>36.6%</b>
TA	511	Technical assistance	1,967,546.62	3,935,093.24	6,337,290.00	12,674,580.00	31.0%	31.0%
	611	Complimentary direct payments	0	0	0	0	-	-
<b>Total</b>			<b>1,314,776,198.45</b>	<b>2,629,552,387.52</b>	<b>1,413,244,790.00</b>	<b>2,826,489,580.00</b>	<b>93.0%</b>	<b>93.0%</b>

 \* by the 31<sup>st</sup> of December 2013.

\*\* The expenditure rate is calculated on the basis of the latest available RDP budget allocations. For expenditure exceeding 100%, please note that a certain administrative time is required prior to update of the RDP budget figures.

(28/02/2014)

State of the EAFRD and Total public expenditure per measure (% realised vs. programmed)

