

## 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	885,102.37	2,458,617.72	1,750,045.00	4,861,236.00	50.6%	50.6%
	112	Setting up of young farmers	1,901,651.17	5,282,364.37	3,626,451.00	10,073,475.00	52.4%	52.4%
	113	Early retirement	1,339,158.47	3,719,884.64	525,176.00	1,458,822.00	>120%**	>120%**
	114	Use of advisory services	64,550.03	179,305.63	223,906.00	621,962.00	28.8%	28.8%
	115	Setting up of management, relief and advisory services	140,096.29	389,156.36	212,676.00	590,767.00	65.9%	65.9%
	121	Modernisation of agricultural holdings	9,880,003.86	26,280,208.44	12,339,281.00	32,854,397.00	80.1%	80.0%
	122	Improvement of the economic value of forests	3,055,244.22	8,486,789.45	3,909,025.00	10,858,403.00	78.2%	78.2%
	123	Adding value to agricultural and forestry products	10,102,858.17	27,958,773.31	18,226,023.00	49,534,470.00	55.4%	56.4%
	124	Cooperation for development of new products, processes and technologies in the agriculture and food sector and in the forestry sector	205,663.16	571,286.56	312,938.00	869,272.00	65.7%	65.7%
	125	Infrastructure related to the development and adaptation of agriculture and forestry	4,350,365.98	11,038,380.72	5,144,886.00	13,238,733.00	84.6%	83.4%
	126	Restoring agricultural production potential	0	0	0	0	-	-
	131	Meeting standards based on EU legislation	0	0	0	0	-	-
	132	Participation of farmers in food quality schemes	1,023,410.80	2,842,807.76	1,504,564.00	4,179,344.00	68.0%	68.0%
	133	Information and promotion activities	629,349.60	1,748,193.35	1,174,014.00	3,261,150.00	53.6%	53.6%
	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>33,577,454.12</b>	<b>90,955,768.31</b>	<b>48,948,985.00</b>	<b>132,402,031.00</b>	<b>68.6%</b>	<b>68.7%</b>
Axis 2	211	Natural handicap payments to farmers in mountain areas	9,688,001.28	19,376,002.59	8,381,998.00	16,763,997.00	115.6%**	115.6%**
	212	Payments to farmers in areas with handicaps, other than mountain areas	247,822.17	495,644.28	303,427.00	606,853.00	81.7%	81.7%
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	0	0	0	0	-	-
	214	Agri-environment payments	7,196,479.65	13,579,015.32	8,392,351.00	15,970,561.00	85.8%	85.0%
	215	Animal welfare payments	0	0	0	0	-	-
	216	Non-productive investments	0	0	0	0	-	-
	221	First afforestation of agricultural land	21,738.19	43,476.38	24,263.00	48,527.00	89.6%	89.6%
	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	16,236.98	32,473.96	1,418,208.00	2,836,416.00	1.1%	1.1%
	226	Restoring forestry potential and introducing prevention actions	1,989,370.74	3,792,208.62	3,401,210.00	6,739,875.00	58.5%	56.3%
227	Non-productive investments	463,307.27	926,614.48	234,803.00	469,606.00	>120%**	>120%**	
<b>Tot Axis 2</b>			<b>19,622,956.28</b>	<b>38,245,435.63</b>	<b>22,156,260.00</b>	<b>43,435,835.00</b>	<b>88.6%</b>	<b>88.1%</b>
Axis 3	311	Diversification into non-agricultural activities	181,403.27	585,171.86	264,543.00	853,364.00	68.6%	68.6%
	312	Support for business creation and development	0	0	0	0	-	-
	313	Encouragement of tourism activities	366,627.67	733,255.34	366,628.00	1,182,671.00	100.0%	62.0%
	321	Basic services for the economy and rural population	1,812,324.51	5,846,208.12	2,636,107.00	8,503,571.00	68.8%	68.8%
	322	Village renewal and development	424,943.39	1,370,785.15	781,381.00	2,520,584.00	54.4%	54.4%
	323	Conservation and upgrading of the rural heritage	365,744.13	1,179,819.76	379,108.00	1,222,929.00	96.5%	96.5%
	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>3,151,042.97</b>	<b>9,715,240.23</b>	<b>4,427,767.00</b>	<b>14,283,119.00</b>	<b>71.2%</b>	<b>68.0%</b>
Axis 4	411	Competitiveness	128,154.90	400,484.07	235,200.00	735,000.00	54.5%	54.5%
	412	Environment/land management	0	0	0	0	-	-
	413	Quality of life/diversification	4,401,560.77	13,754,877.43	8,665,550.00	24,819,508.00	50.8%	55.4%
	421	Implementing cooperation projects	0	0	39,200.00	122,500.00	0.0%	0.0%
	431	Running the LAG, skills acquisition, animation	263,712.31	824,100.94	470,400.00	1,470,000.00	56.1%	56.1%
<b>Tot Axis 4</b>			<b>4,793,427.98</b>	<b>14,979,462.44</b>	<b>9,410,350.00</b>	<b>27,147,008.00</b>	<b>50.9%</b>	<b>55.2%</b>
TA	511	Technical assistance	143,685.19	478,950.63	186,750.00	622,500.00	76.9%	76.9%
	611	Complimentary direct payments	0	0	0	0	-	-
<b>Total</b>			<b>61,288,566.54</b>	<b>154,374,857.24</b>	<b>85,130,112.00</b>	<b>217,890,493.00</b>	<b>72.0%</b>	<b>70.8%</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)

