

## 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	21,470,468.46	47,807,133.21	36,729,000.00	81,620,000.00	58.5%	58.6%
	112	Setting up of young farmers	32,300,852.94	71,796,293.80	39,996,000.00	88,880,000.00	80.8%	80.8%
	113	Early retirement	25,132,745.17	56,208,331.72	25,506,000.00	56,680,000.00	98.5%	99.2%
	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	65,702,589.85	146,005,755.29	91,010,550.00	202,245,667.00	72.2%	72.2%
	122	Improvement of the economic value of forests	0	0	0	0	-	-
	123	Adding value to agricultural and forestry products	12,810,513.20	28,522,804.08	20,205,000.00	44,900,000.00	63.4%	63.5%
	124	Cooperation for development of new products, processes and technologies in the agriculture and food sector and in the forestry sector	14,763,070.01	32,806,822.20	27,516,000.00	61,146,667.00	53.7%	53.7%
	125	Infrastructure related to the development and adaptation of agriculture and forestry	0	0	0	0	-	-
	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	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>172,180,239.63</b>	<b>383,147,140.30</b>	<b>240,962,550.00</b>	<b>535,472,334.00</b>	<b>71.5%</b>	<b>71.6%</b>
Axis 2	211	Natural handicap payments to farmers in mountain areas	460,343,142.02	1,644,191,979.72	460,880,000.00	1,646,000,000.00	99.9%	99.9%
	212	Payments to farmers in areas with handicaps, other than mountain areas	364,204,945.21	1,300,941,619.21	364,560,000.00	1,302,000,000.00	99.9%	99.9%
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	0	0	0	0	-	-
	214	Agri-environment payments	658,019,643.61	2,306,018,529.92	679,041,171.00	2,383,014,509.00	96.9%	96.8%
	215	Animal welfare payments	36,172,453.21	129,181,737.61	35,360,000.00	126,285,714.00	102.3%**	102.3%**
	216	Non-productive investments	571,460.48	2,040,930.24	784,000.00	2,800,000.00	72.9%	72.9%
	221	First afforestation of agricultural land	2,385,786.91	7,704,026.38	2,384,000.00	8,514,286.00	100.1%**	90.5%
	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	0	0	0	0	-	-
	226	Restoring forestry potential and introducing prevention actions	0	0	0	0	-	-
	227	Non-productive investments	0	0	0	0	-	-
<b>Tot Axis 2</b>			<b>1,521,697,431.44</b>	<b>5,390,078,823.08</b>	<b>1,543,009,171.00</b>	<b>5,468,614,509.00</b>	<b>98.6%</b>	<b>98.6%</b>
Axis 3	311	Diversification into non-agricultural activities	11,804,197.63	26,615,082.45	15,363,000.00	34,140,000.00	76.8%	78.0%
	312	Support for business creation and development	58,387,018.81	129,752,098.17	94,995,000.00	211,100,000.00	61.5%	61.5%
	313	Encouragement of tourism activities	7,352,798.45	16,408,721.14	12,798,000.00	28,440,000.00	57.5%	57.7%
	321	Basic services for the economy and rural population	22,396,642.67	47,520,893.93	57,318,362.00	109,445,515.00	39.1%	43.4%
	322	Village renewal and development	7,558,021.08	16,811,181.59	12,294,000.00	27,320,000.00	61.5%	61.5%
	323	Conservation and upgrading of the rural heritage	4,181,954.10	9,293,232.00	8,622,000.00	19,160,000.00	48.5%	48.5%
	331	Training and information	8,539,455.81	18,976,568.44	15,381,000.00	34,180,000.00	55.5%	55.5%
	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>120,220,088.55</b>	<b>265,377,777.72</b>	<b>216,771,362.00</b>	<b>463,785,515.00</b>	<b>55.5%</b>	<b>57.2%</b>
Axis 4	411	Competitiveness	919,774.54	2,055,335.68	1,296,000.00	2,880,000.00	71.0%	71.4%
	412	Environment/land management	614,498.49	1,365,552.14	1,080,000.00	2,400,000.00	56.9%	56.9%
	413	Quality of life/diversification	51,553,765.86	114,821,401.60	79,536,950.00	176,748,778.00	64.8%	65.0%
	421	Implementing cooperation projects	6,249,596.75	13,887,992.74	10,215,000.00	22,700,000.00	61.2%	61.2%
	431	Running the LAG, skills acquisition, animation	15,710,870.16	34,912,619.83	21,596,050.00	47,991,222.00	72.7%	72.7%
<b>Tot Axis 4</b>			<b>75,048,505.80</b>	<b>167,042,901.99</b>	<b>113,724,000.00</b>	<b>252,720,000.00</b>	<b>66.0%</b>	<b>66.1%</b>
TA	511	Technical assistance	13,799,982.68	30,666,567.71	22,455,000.00	49,900,000.00	61.5%	61.5%
	611	Complimentary direct payments	0	0	0	0	-	-
<b>Total</b>			<b>1,902,946,248.10</b>	<b>6,236,313,210.80</b>	<b>2,136,922,083.00</b>	<b>6,770,492,358.00</b>	<b>89.1%</b>	<b>92.1%</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)

