

## 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	35,005,142.50	53,019,665.35	55,289,419.00	77,749,901.00	63.3%	68.2%
	112	Setting up of young farmers	85,637,109.66	117,111,624.53	84,461,095.00	118,772,126.00	101.4%**	98.6%
	113	Early retirement	626,392.63	860,488.56	7,823,531.00	11,001,721.00	8.0%	7.8%
	114	Use of advisory services	8,560,899.85	11,532,541.16	16,092,528.00	22,629,872.00	53.2%	51.0%
	115	Setting up of management, relief and advisory services	0	0	0	0	-	-
	121	Modernisation of agricultural holdings	775,872,836.89	1,048,720,899.80	1,144,576,556.00	1,609,543,304.00	67.8%	65.2%
	122	Improvement of the economic value of forests	12,158,855.28	16,765,853.33	19,289,090.00	27,124,988.00	63.0%	61.8%
	123	Adding value to agricultural and forestry products	133,617,264.84	188,670,614.79	236,669,588.00	332,812,995.00	56.5%	56.7%
	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	42,580,956.75	57,770,409.38	69,292,022.00	97,440,847.00	61.5%	59.3%
	126	Restoring agricultural production potential	0	0	0	0	-	-
	131	Meeting standards based on EU legislation	1,913,775.19	2,626,777.12	2,688,728.00	3,780,983.00	71.2%	69.5%
	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	397,444.53	520,457.89	2,701,105.00	3,798,387.00	14.7%	13.7%
	142	Producer groups	49,232,333.17	66,189,085.41	51,651,644.00	72,634,336.00	95.3%	91.1%
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>1,145,603,011.29</b>	<b>1,563,788,417.32</b>	<b>1,690,535,306.00</b>	<b>2,377,289,460.00</b>	<b>67.8%</b>	<b>65.8%</b>
Axis 2	211	Natural handicap payments to farmers in mountain areas	0	0	0	0	-	-
	212	Payments to farmers in areas with handicaps, other than mountain areas	56,751,614.74	73,245,836.08	62,458,843.00	81,286,137.00	90.9%	90.1%
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	29,407,305.59	38,243,421.04	30,851,593.00	40,151,349.00	95.3%	95.2%
	214	Agri-environment payments	775,003,017.43	991,474,091.23	873,903,467.00	1,137,328,731.00	88.7%	87.2%
	215	Animal welfare payments	38,886,505.44	44,219,375.45	54,248,000.00	70,652,319.00	71.7%	62.6%
	216	Non-productive investments	3,599,133.36	4,556,776.34	7,050,771.00	9,176,121.00	51.0%	49.7%
	221	First afforestation of agricultural land	110,547,871.32	142,314,017.04	187,545,718.00	244,078,598.00	58.9%	58.3%
	222	First establishment of agroforestry systems on agricultural land	570,676.25	720,574.90	2,161,875.00	2,813,540.00	26.4%	25.6%
	223	First afforestation of non-agricultural land	0	0	1,500,263.00	1,952,495.00	0.0%	0.0%
	224	Natura 2000 payments	12,970,141.39	16,492,109.67	27,508,093.00	35,800,000.00	47.2%	46.1%
	225	Forest-environment payments	2,575,978.18	3,250,813.49	31,717,792.00	41,278,651.00	8.1%	7.9%
	226	Restoring forestry potential and introducing prevention actions	1,716,602.97	2,195,234.19	8,251,449.00	10,738,726.00	20.8%	20.4%
	227	Non-productive investments	2,892,702.00	3,692,969.77	25,091,998.00	32,655,609.00	11.5%	11.3%
<b>Tot Axis 2</b>			<b>1,034,921,548.67</b>	<b>1,320,405,219.20</b>	<b>1,312,289,862.00</b>	<b>1,707,912,276.00</b>	<b>78.9%</b>	<b>77.3%</b>
Axis 3	311	Diversification into non-agricultural activities	1,340,581.21	1,801,760.95	31,553,197.00	44,035,144.00	4.2%	4.1%
	312	Support for business creation and development	50,062,693.49	67,809,128.29	97,253,509.00	135,725,460.00	51.5%	50.0%
	313	Encouragement of tourism activities	38,308,894.01	52,183,761.10	96,963,863.00	135,321,236.00	39.5%	38.6%
	321	Basic services for the economy and rural population	66,350,535.24	88,696,503.35	100,133,911.00	139,745,306.00	66.3%	63.5%
	322	Village renewal and development	47,840,656.51	65,172,458.73	80,833,742.00	112,810,294.00	59.2%	57.8%
	323	Conservation and upgrading of the rural heritage	33,386,909.48	45,484,891.94	57,842,223.00	80,723,693.00	57.7%	56.3%
	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	29,214,492.40	39,623,247.79	29,218,185.00	40,776,439.00	100.0%	97.2%
<b>Tot Axis 3</b>			<b>266,504,762.34</b>	<b>360,771,752.15</b>	<b>493,798,630.00</b>	<b>689,137,572.00</b>	<b>54.0%</b>	<b>52.4%</b>
Axis 4	411	Competitiveness	12,098,641.47	15,390,011.21	39,247,760.00	51,220,682.00	30.8%	30.0%
	412	Environment/land management	1,722,184.48	2,202,244.09	15,699,104.00	20,488,273.00	11.0%	10.7%
	413	Quality of life/diversification	33,519,281.16	42,785,118.37	102,044,176.00	133,173,772.00	32.8%	32.1%
	421	Implementing cooperation projects	1,959,017.30	2,605,978.57	20,932,140.00	27,317,698.00	9.4%	9.5%
	431	Running the LAG, skills acquisition, animation	22,878,491.27	28,640,972.11	33,310,679.00	43,472,434.00	68.7%	65.9%
<b>Tot Axis 4</b>			<b>72,177,615.68</b>	<b>91,624,324.35</b>	<b>211,233,859.00</b>	<b>275,672,859.00</b>	<b>34.2%</b>	<b>33.2%</b>
TA	511	Technical assistance	123,705,380.77	164,404,240.50	152,233,735.00	205,860,358.00	81.3%	79.9%
	611	Complimentary direct payments	0	0	0	0	-	-
<b>Total</b>			<b>2,642,912,318.75</b>	<b>3,500,993,953.52</b>	<b>3,860,091,392.00</b>	<b>5,255,872,525.00</b>	<b>68.5%</b>	<b>66.6%</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)

