

## 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	792,111.03	1,800,252.32	4,319,542.00	9,817,141.00	18.3%	18.3%
	112	Setting up of young farmers	24,831,431.21	56,435,070.95	29,260,000.00	66,500,000.00	84.9%	84.9%
	113	Early retirement	2,415,184.13	5,489,054.77	3,608,000.00	8,200,000.00	66.9%	66.9%
	114	Use of advisory services	7,420,292.34	16,864,300.75	8,668,000.00	19,700,000.00	85.6%	85.6%
	115	Setting up of management, relief and advisory services	0	0	0		-	-
	121	Modernisation of agricultural holdings	50,312,079.03	114,345,634.31	65,090,514.00	147,932,986.00	77.3%	77.3%
	122	Improvement of the economic value of forests	5,786,287.70	13,150,653.78	7,348,000.00	16,700,000.00	78.7%	78.7%
	123	Adding value to agricultural and forestry products	14,802,654.80	33,467,609.12	25,127,439.00	56,300,000.00	58.9%	59.4%
	124	Cooperation for development of new products, processes and technologies in the agriculture and food sector and in the forestry sector	1,166,710.15	2,651,613.98	4,400,000.00	10,000,000.00	26.5%	26.5%
	125	Infrastructure related to the development and adaptation of agriculture and forestry	6,180,874.36	11,926,305.39	15,073,814.00	30,000,000.00	41.0%	39.8%
	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	370,749.53	842,612.54	1,874,644.00	4,260,555.00	19.8%	19.8%
	133	Information and promotion activities	423,109.54	961,612.59	2,200,000.00	5,000,000.00	19.2%	19.2%
	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	367,019.16	834,134.45	1,004,458.00	2,282,859.00	36.5%	36.5%	
<b>Tot Axis 1</b>			<b>114,868,502.98</b>	<b>258,768,854.95</b>	<b>167,974,411.00</b>	<b>376,693,541.00</b>	<b>68.4%</b>	<b>68.7%</b>
Axis 2	211	Natural handicap payments to farmers in mountain areas	1,881,136.32	4,306,397.90	4,840,000.00	11,000,000.00	38.9%	39.1%
	212	Payments to farmers in areas with handicaps, other than mountain areas	1,528,672.40	3,480,136.59	4,840,000.00	11,000,000.00	31.6%	31.6%
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	0	0	0	0	-	-
	214	Agri-environment payments	63,784,377.27	144,591,639.31	91,646,440.00	207,075,641.00	69.6%	69.8%
	215	Animal welfare payments	1,576,230.59	3,582,342.27	2,200,000.00	5,000,000.00	71.6%	71.6%
	216	Non-productive investments	16,331.04	37,116.00	2,200,000.00	5,000,000.00	0.7%	0.7%
	221	First afforestation of agricultural land	11,915,948.30	27,081,733.94	16,871,098.00	38,343,405.00	70.6%	70.6%
	222	First establishment of agroforestry systems on agricultural land	0	0	0	0	-	-
	223	First afforestation of non-agricultural land	40,071.39	91,071.36	1,232,000.00	2,800,000.00	3.3%	3.3%
	224	Natura 2000 payments	0	0	0	0	-	-
	225	Forest-environment payments	80,487.80	182,926.85	2,682,990.00	6,097,705.00	3.0%	3.0%
	226	Restoring forestry potential and introducing prevention actions	17,180,340.85	37,467,871.49	24,474,800.00	51,585,472.00	70.2%	72.6%
	227	Non-productive investments	3,932,244.97	8,936,920.39	3,917,912.00	8,904,345.00	100.4%**	100.4%**
<b>Tot Axis 2</b>			<b>101,935,840.93</b>	<b>229,758,156.10</b>	<b>154,905,240.00</b>	<b>346,806,568.00</b>	<b>65.8%</b>	<b>66.2%</b>
Axis 3	311	Diversification into non-agricultural activities	14,078,523.38	31,996,644.06	27,480,200.00	62,455,000.00	51.2%	51.2%
	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	1,471,313.80	3,343,895.00	4,327,000.00	6,687,790.00	34.0%	50.0%
	322	Village renewal and development	0	0	0	0	-	-
	323	Conservation and upgrading of the rural heritage	0	0	0	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>15,549,837.18</b>	<b>35,340,539.06</b>	<b>31,807,200.00</b>	<b>69,142,790.00</b>	<b>48.9%</b>	<b>51.1%</b>
Axis 4	411	Competitiveness	973,321.09	2,212,093.39	2,215,259.00	5,034,680.00	43.9%	43.9%
	412	Environment/land management	0	0	0	0	-	-
	413	Quality of life/diversification	12,176,394.57	27,673,624.02	23,997,860.00	54,540,591.00	50.7%	50.7%
	421	Implementing cooperation projects	0	0	1,041,040.00	2,366,000.00	0.0%	0.0%
	431	Running the LAG, skills acquisition, animation	2,589,580.31	5,885,409.77	3,513,500.00	7,985,228.00	73.7%	73.7%
<b>Tot Axis 4</b>			<b>15,739,295.97</b>	<b>35,771,127.18</b>	<b>30,767,659.00</b>	<b>69,926,499.00</b>	<b>51.2%</b>	<b>51.2%</b>
TA	511	Technical assistance	812,933.33	1,847,575.76	3,501,490.00	7,957,931.00	23.2%	23.2%
	611	Complimentary direct payments	0	0	0	0	-	-
<b>Total</b>			<b>248,906,410.39</b>	<b>561,486,253.05</b>	<b>388,956,000.00</b>	<b>870,527,329.00</b>	<b>64.0%</b>	<b>64.5%</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)

