

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	3,368,087.99	7,654,743.42	6,190,000.00	14,068,182.00	54.4%	54.4%
	112	Setting up of young farmers	21,336,648.58	48,493,678.41	20,200,000.00	45,909,091.00	105.6%**	105.6%**
	113	Early retirement	1,018,660.92	2,315,138.45	1,018,661.00	2,315,138.00	100.0%	100.0%
	114	Use of advisory services	3,659,882.70	8,317,884.12	6,000,000.00	13,636,364.00	61.0%	61.0%
	115	Setting up of management, relief and advisory services	0	0	0	0	-	-
	121	Modernisation of agricultural holdings	91,524,462.73	188,892,319.39	131,106,024.00	277,430,033.00	69.8%	68.1%
	122	Improvement of the economic value of forests	6,693,859.94	13,507,949.09	8,640,250.00	16,874,879.00	77.5%	80.0%
	123	Adding value to agricultural and forestry products	35,972,604.01	79,515,135.78	46,497,500.00	102,202,727.00	77.4%	77.8%
	124	Cooperation for development of new products, processes and technologies in the agriculture and food sector and in the forestry sector	1,170,148.22	2,659,427.75	5,440,000.00	12,363,636.00	21.5%	21.5%
	125	Infrastructure related to the development and adaptation of agriculture and forestry	6,073,336.00	13,803,047.89	10,120,000.00	23,000,000.00	60.0%	60.0%
	126	Restoring agricultural production potential	0	0	0	0	-	-
	131	Meeting standards based on EU legislation	4,670,929.45	10,615,746.40	4,940,000.00	11,227,273.00	94.6%	94.6%
	132	Participation of farmers in food quality schemes	336,003.48	763,644.29	2,800,000.00	6,363,636.00	12.0%	12.0%
	133	Information and promotion activities	5,109,419.41	11,612,316.83	8,880,000.00	20,181,818.00	57.5%	57.5%
	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	432,657.80	988,274.49	480,984.00	1,093,145.00	90.0%	90.4%	
Tot Axis 1			181,366,701.23	389,139,306.31	252,313,419.00	546,665,922.00	71.9%	71.2%
Axis 2	211	Natural handicap payments to farmers in mountain areas	38,709,002.61	87,984,863.62	42,203,544.00	95,917,145.00	91.7%	91.7%
	212	Payments to farmers in areas with handicaps, other than mountain areas	0	0	0	0	-	-
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	0	0	3,976,000.00	9,036,364.00	0.0%	0.0%
	214	Agri-environment payments	54,143,343.25	113,262,986.36	70,243,835.00	148,168,739.00	77.1%	76.4%
	215	Animal welfare payments	5,194,323.56	11,805,305.09	7,240,000.00	16,454,545.00	71.7%	71.7%
	216	Non-productive investments	5,897,835.26	13,404,155.75	5,288,000.00	12,018,182.00	111.5%**	111.5%**
	221	First afforestation of agricultural land	7,072,147.57	14,354,699.52	8,295,750.00	17,035,545.00	85.3%	84.3%
	222	First establishment of agroforestry systems on agricultural land	7,347.78	9,797.04	22,500.00	30,000.00	32.7%	32.7%
	223	First afforestation of non-agricultural land	520,028.23	777,638.85	825,000.00	1,100,000.00	63.0%	70.7%
	224	Natura 2000 payments	0	0	0	0	-	-
	225	Forest-environment payments	94,526.93	214,833.95	132,000.00	300,000.00	71.6%	71.6%
	226	Restoring forestry potential and introducing prevention actions	2,155,274.74	4,898,351.68	5,280,000.00	12,000,000.00	40.8%	40.8%
	227	Non-productive investments	2,358,567.84	5,360,381.44	3,850,000.00	8,750,000.00	61.3%	61.3%
Tot Axis 2			116,152,397.77	252,073,013.30	147,356,629.00	320,810,520.00	78.8%	78.6%
Axis 3	311	Diversification into non-agricultural activities	7,038,238.59	15,996,083.30	12,540,000.00	28,500,000.00	56.1%	56.1%
	312	Support for business creation and development	0	0	88,000.00	200,000.00	0.0%	0.0%
	313	Encouragement of tourism activities	0	0	1,364,000.00	3,100,000.00	0.0%	0.0%
	321	Basic services for the economy and rural population	2,941,230.27	4,376,927.76	10,992,692.00	21,290,633.00	26.8%	20.6%
	322	Village renewal and development	0	0	0	0	-	-
	323	Conservation and upgrading of the rural heritage	722,552.90	1,642,165.71	3,857,480.00	8,767,000.00	18.7%	18.7%
	331	Training and information	23,399.89	53,181.57	440,000.00	1,000,000.00	5.3%	5.3%
	341	Skills-acquisition and animation measure with a view to preparing and implementing a local development strategy	18,519.56	42,089.90	338,800.00	770,000.00	5.5%	5.5%
Tot Axis 3			10,743,941.21	22,110,448.24	29,620,972.00	63,627,633.00	36.3%	34.7%
Axis 4	411	Competitiveness	2,238,437.00	5,087,356.83	3,723,027.00	8,461,425.00	60.1%	60.1%
	412	Environment/land management	134,606.46	305,923.77	1,083,027.00	2,461,425.00	12.4%	12.4%
	413	Quality of life/diversification	7,434,679.35	16,896,954.11	30,004,216.00	68,191,400.00	24.8%	24.8%
	421	Implementing cooperation projects	7,744.29	17,600.65	4,312,000.00	9,800,000.00	0.2%	0.2%
	431	Running the LAG, skills acquisition, animation	4,010,753.36	9,115,348.58	5,148,000.00	11,700,000.00	77.9%	77.9%
Tot Axis 4			13,826,220.46	31,423,183.94	44,270,270.00	100,614,250.00	31.2%	31.2%
TA	511	Technical assistance	2,759,123.40	6,270,735.02	4,593,710.00	10,440,250.00	60.1%	60.1%
	611	Complimentary direct payments	0	0	0	0	-	-
Total			324,848,384.07	701,016,686.81	478,155,000.00	1,042,158,575.00	67.9%	67.3%

 * by the 31st 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)

