

## 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	14,215,787.86	18,966,594.71	18,269,207.00	25,432,414.00	77.8%	74.6%
	112	Setting up of young farmers	0	0	0	0	-	-
	113	Early retirement	0	0	0	0	-	-
	114	Use of advisory services	380,617.11	513,438.00	3,908,000.00	5,270,000.00	9.7%	9.7%
	115	Setting up of management, relief and advisory services	0	0	0	0	-	-
	121	Modernisation of agricultural holdings	281,613,885.54	380,020,890.32	325,210,310.00	438,981,145.00	86.6%	86.6%
	122	Improvement of the economic value of forests	10,897,158.58	14,590,934.42	30,720,000.00	41,040,000.00	35.5%	35.6%
	123	Adding value to agricultural and forestry products	122,819,686.09	166,141,287.81	151,000,000.00	204,000,000.00	81.3%	81.4%
	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	49,340,315.30	66,635,995.24	79,600,000.00	107,200,000.00	62.0%	62.2%
	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	482,750.00	647,000.00	504,250.00	676,000.00	95.7%	95.7%
	142	Producer groups	13,208,795.36	17,695,084.51	18,088,135.00	24,744,004.00	73.0%	71.5%
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>492,958,995.84</b>	<b>665,211,225.01</b>	<b>627,299,902.00</b>	<b>847,343,563.00</b>	<b>78.6%</b>	<b>78.5%</b>
Axis 2	211	Natural handicap payments to farmers in mountain areas	308,324,501.21	385,405,626.76	315,207,904.00	394,009,880.00	97.8%	97.8%
	212	Payments to farmers in areas with handicaps, other than mountain areas	216,615,056.23	273,583,436.06	216,506,362.00	273,413,250.00	100.1%**	100.1%**
	213	Natura 2000 payments and payments linked to Directive 2000/60/EC	93,802.39	127,036.10	1,294,875.00	1,634,000.00	7.2%	7.8%
	214	Agri-environment payments	262,253,170.47	332,239,486.89	307,453,334.00	390,255,543.00	85.3%	85.1%
	215	Animal welfare payments	27,620,229.95	34,970,771.60	35,660,250.00	45,466,364.00	77.5%	76.9%
	216	Non-productive investments	0	0	0	0	-	-
	221	First afforestation of agricultural land	707,733.27	884,666.59	1,456,190.00	1,865,232.00	48.6%	47.4%
	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	3,400,262.97	4,262,250.55	4,222,000.00	5,300,000.00	80.5%	80.4%
	225	Forest-environment payments	489,618.23	612,086.66	4,128,644.00	5,160,805.00	11.9%	11.9%
	226	Restoring forestry potential and introducing prevention actions	95,591,657.15	120,580,755.23	123,163,787.00	155,942,606.00	77.6%	77.3%
227	Non-productive investments	0	0	0	0	-	-	
<b>Tot Axis 2</b>			<b>915,096,031.87</b>	<b>1,152,666,116.44</b>	<b>1,009,093,346.00</b>	<b>1,273,047,680.00</b>	<b>90.7%</b>	<b>90.5%</b>
Axis 3	311	Diversification into non-agricultural activities	50,892,001.00	67,953,009.12	87,470,000.00	116,760,000.00	58.2%	58.2%
	312	Support for business creation and development	0	0	0	0	-	-
	313	Encouragement of tourism activities	7,152,818.06	9,537,090.73	21,030,227.00	28,577,636.00	34.0%	33.4%
	321	Basic services for the economy and rural population	59,514,793.63	79,353,058.15	65,991,506.00	87,988,675.00	90.2%	90.2%
	322	Village renewal and development	69,566,220.78	92,754,961.02	72,878,506.00	97,171,341.00	95.5%	95.5%
	323	Conservation and upgrading of the rural heritage	0	0	0	0	-	-
	331	Training and information	7,192,274.17	9,651,691.78	9,538,221.00	12,786,442.00	75.4%	75.5%
	341	Skills-acquisition and animation measure with a view to preparing and implementing a local development strategy	597,866.71	797,155.60	679,773.00	906,364.00	88.0%	88.0%
<b>Tot Axis 3</b>			<b>194,915,974.35</b>	<b>260,046,966.40</b>	<b>257,588,233.00</b>	<b>344,190,458.00</b>	<b>75.7%</b>	<b>75.6%</b>
Axis 4	411	Competitiveness	0	0	0	0	-	-
	412	Environment/land management	0	0	0	0	-	-
	413	Quality of life/diversification	21,758,619.52	27,408,882.26	48,084,575.00	60,399,625.00	45.3%	45.4%
	421	Implementing cooperation projects	473,360.70	591,700.88	2,980,800.00	3,726,000.00	15.9%	15.9%
	431	Running the LAG, skills acquisition, animation	6,225,781.51	7,782,226.86	9,622,860.00	12,028,575.00	64.7%	64.7%
<b>Tot Axis 4</b>			<b>28,457,761.73</b>	<b>35,782,810.00</b>	<b>60,688,235.00</b>	<b>76,154,200.00</b>	<b>46.9%</b>	<b>47.0%</b>
TA	511	Technical assistance	30,635,127.12	40,846,836.14	42,238,362.00	56,317,816.00	72.5%	72.5%
	611	Complimentary direct payments	0	0	0	0	-	-
<b>Total</b>			<b>1,662,063,890.91</b>	<b>2,154,553,953.99</b>	<b>1,996,908,078.00</b>	<b>2,597,053,717.00</b>	<b>83.2%</b>	<b>83.0%</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)

