

European Agricultural Funds for Rural Development EAFRD. Financial Implementation report 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Title : Programma regionale di Sviluppo Rurale 2007-2013 - Regione Liguria

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I. Financial Overview 2007 - 2013

Financial information at 31/12/2008

Rural Development Programme CCI n° : 2007IT06RPO006

Calendar Year	Financial Plan by year	Committed	Paid on account	Interim payments	Payment claims in treatment at 31/12	Recovered	Payments / Total FP (%)
2007	15,548,000.00	15,548,000.00	7,423,290.00	6,077,803.53	0.00	0.00	12.73%
2008	15,456,000.00	15,456,000.00	0.00	4,826,767.35	0.00	0.00	4.55%
2009	14,993,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	15,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	15,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	14,965,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	14,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	106,047,000.00	31,004,000.00	7,423,290.00	10,904,570.88		0.00	17.28%

Installment Year	Committed	Decommitted	Paid on account	Interim payments	RAL	Q4 Request	Payments / commitment (%)
2007	15,548,000.00	0.00	7,423,290.00	8,124,710.00	0.00	2,287,509.58	100.00%
2008	15,456,000.00	0.00	0.00	2,779,860.88	12,676,139.12	4,332,978.79	17.99%
2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	31,004,000.00	0.00	7,423,290.00	10,904,570.88	12,676,139.12	6,620,488.37	59.11%

II. 1. Financial plan by year in force at 31/12/2008

Rural Development Programme CCI n° : 2007IT06RPO006

Type of region	2007	2008	2009	2010	2011	2012	2013	TOTAL
Non-Convergence Regions	15,548,000.00	15,456,000.00	14,993,000.00	15,200,000.00	15,035,000.00	14,965,000.00	14,850,000.00	106,047,000.00
Total EAFRD	15,548,000.00	15,456,000.00	14,993,000.00	15,200,000.00	15,035,000.00	14,965,000.00	14,850,000.00	106,047,000.00

II. 2. Financial plan by axis and type of region in force at 31/12/2008

Rural Development Programme CCI n° : 2007IT06RPO006

Financial plan by axis in Non-Convergence Regions

	Public Contribution		
	Public Expenditure	EAFRD Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	143,566,954.29	35.00	50,248,434.00
2. Improving the environment and the countryside	55,892,093.18	44.00	24,592,521.00
3. The quality of life in rural areas and diversification of the rural economy	15,284,090.91	44.00	6,725,000.00
4. Leader	54,383,076.92	39.00	21,209,400.00
5. Technical Assistance	7,435,556.82	44.00	3,271,645.00
Total	276,561,772.12	38.34	106,047,000.00

Total Financial plan

	Public Contribution		
	Public Expenditure	EAFRD Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	143,566,954.29	35.00	50,248,434.00
2. Improving the environment and the countryside	55,892,093.18	44.00	24,592,521.00
3. The quality of life in rural areas and diversification of the rural economy	15,284,090.91	44.00	6,725,000.00
4. Leader	54,383,076.92	39.00	21,209,400.00
5. Technical Assistance	7,435,556.82	44.00	3,271,645.00
Total	276,561,772.12	38.34	106,047,000.00

II. 3. Financial plan by rural development measures

Rural Development Programme CCI n° : 2007IT06RPO006

Axis/Measure	Public expenditure	EAFRD Contribution	Private Expenditure	Total Cost
111. Vocational training and information actions	4,900,000.00	1,715,000.00	0.00	4,900,000.00
112. Setting up of young farmers	14,514,285.71	5,080,000.00	0.00	14,514,285.71
113. Early retirement	685,714.29	240,000.00	0.00	685,714.29
114. Use of advisory services	1,371,428.57	480,000.00	342,857.00	1,714,285.57
115. Setting up of management, relief and advisory services	685,714.29	240,000.00	457,143.00	1,142,857.29
121. Modernisation of agricultural holdings	87,252,757.14	30,538,465.00	87,252,757.00	174,505,514.14
122. Improvement of the economic value of forests	9,200,000.00	3,220,000.00	7,527,273.00	16,727,273.00
123. Adding value to agricultural and forestry products	8,675,945.71	3,036,581.00	14,772,553.00	23,448,498.71
124. Cooperation for development of new products	1,285,714.29	450,000.00	0.00	1,285,714.29
125. Infrastructure related to the development and adaptation ...	10,281,108.57	3,598,388.00	4,406,190.00	14,687,298.57
126. Restoring agricultural production potential	3,428,571.43	1,200,000.00	857,143.00	4,285,714.43
132. Participation of farmers in food quality schemes	428,571.43	150,000.00	0.00	428,571.43
133. Information and promotion activities	857,142.86	300,000.00	367,347.00	1,224,489.86
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	143,566,954.29	50,248,434.00	115,983,263.00	259,550,217.29
211. Natural handicap payments to farmers in mountain areas	14,763,727.27	6,496,040.00	0.00	14,763,727.27
212. Payments to farmers in areas with handicaps, other than ...	190,818.18	83,960.00	0.00	190,818.18
214. Agri-environment payments	31,419,365.91	13,824,521.00	0.00	31,419,365.91
215. Animal welfare payments	1,477,272.73	650,000.00	0.00	1,477,272.73
216. Non-productive investments	2,500,000.00	1,100,000.00	625,000.00	3,125,000.00
221. First afforestation of agricultural land	340,909.09	150,000.00	0.00	340,909.09
223. First afforestation of non-agricultural land	500,000.00	220,000.00	125,000.00	625,000.00
226. Restoring forestry potential and introducing prevention ...	3,450,000.00	1,518,000.00	383,295.00	3,833,295.00
227. Non-productive investments	1,250,000.00	550,000.00	138,889.00	1,388,889.00
Total Axis 2 : Improving the environment and the countryside	55,892,093.18	24,592,521.00	1,272,184.00	57,164,277.18
311. Diversification into non-agricultural activities	8,000,000.00	3,520,000.00	8,000,000.00	16,000,000.00
312. Business creation and development	2,536,363.64	1,116,000.00	3,804,545.00	6,340,908.64
313. Encouragement of tourism activities	242,000.00	106,480.00	26,889.00	268,889.00
321. Basic services for the economy and rural population	2,545,454.55	1,120,000.00	1,094,546.00	3,640,000.55
322. Village renewal and development	517,090.91	227,520.00	57,449.00	574,539.91
323. Conservation and upgrading of the rural heritage	738,636.36	325,000.00	492,424.00	1,231,060.36
331. Training and information	704,545.45	310,000.00	0.00	704,545.45
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	15,284,090.91	6,725,000.00	13,475,853.00	28,759,943.91
411. Implementing local development strategies. Competitiveness	14,131,553.85	5,511,306.00	15,012,477.00	29,144,030.85
412. Implementing local development strategies. Environment/land	11,122,423.08	4,337,745.00	497,300.00	11,619,723.08
413. Implementing local development strategies. Quality of life	19,533,174.36	7,617,938.00	11,344,930.00	30,878,104.36
421. Implementing cooperation projects	7,903,617.95	3,082,411.00	4,739,066.00	12,642,683.95
431. Running the local action group, acquiring skills and ...	1,692,307.69	660,000.00	0.00	1,692,307.69
Total Axis 4 : Leader	54,383,076.92	21,209,400.00	31,593,773.00	85,976,849.92
511. Technical Assistance	7,435,556.82	3,271,645.00	0.00	7,435,556.82
Total Axis 5 : Technical Assistance	7,435,556.82	3,271,645.00	0.00	7,435,556.82
Total	276,561,772.12	106,047,000.00	162,325,073.00	438,886,845.12

III. 1. Public Expenditure incurred in 2008.
Annual summary of declarations Q1 2008 to Q4 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Non-Convergence Regions					
	Public Expenditure (€)			EAFRD contribution (€)		
Measure / Axis	Amount declared	Recoveries / Corrections	Total	Amount	Recoveries / Corrections	Total
111 - Vocational training and information actions	24,809.15	0.00	24,809.15	8,683.20	0.00	8,683.20
112 - Setting up of young farmers	125,000.00	-10,000.00	115,000.00	43,750.00	-3,500.00	40,250.00
121 - Modernisation of agricultural holdings	4,733,693.74	0.00	4,733,693.74	1,656,792.81	0.00	1,656,792.81
122 - Improvement of the economic value of forests	1,017,355.91	0.00	1,017,355.91	356,074.57	0.00	356,074.57
123 - Adding value to agricultural and forestry products	1,496,491.82	0.00	1,496,491.82	523,772.14	0.00	523,772.14
125 - Infrastructure related to the development and adaptation of rural areas and villages	2,582,989.90	0.00	2,582,989.90	904,046.47	0.00	904,046.47
126 - Restoring agricultural production potential	33,846.84	0.00	33,846.84	11,846.39	0.00	11,846.39
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	10,014,187.36	-10,000.00	10,004,187.36	3,504,965.58	-3,500.00	3,501,465.58
211 - Natural handicap payments to farmers in mountain areas	1,747,016.21	0.00	1,747,016.21	768,687.13	0.00	768,687.13
212 - Payments to farmers in areas with handicaps, other than mountain areas	9,408.73	0.00	9,408.73	4,139.84	0.00	4,139.84
214 - Agri-environment payments	2,919,459.53	-17,312.97	2,902,146.56	1,284,562.19	-7,707.91	1,276,854.28
221 - First afforestation of agricultural land	116.49	0.00	116.49	51.26	0.00	51.26
226 - Restoring forestry potential and introducing preventive measures in order to reduce the risk of forest fires	678,420.63	0.00	678,420.63	298,505.08	0.00	298,505.08
227 - Non-productive investments	664,955.26	0.00	664,955.26	292,580.31	0.00	292,580.31
Total Axis 2 : Improving the environment and the countryside	6,019,376.85	-17,312.97	6,002,063.88	2,648,525.81	-7,707.91	2,640,817.90
311 - Diversification into non-agricultural activities	1,666,886.85	0.00	1,666,886.85	733,430.21	0.00	733,430.21
312 - Business creation and development	149,000.00	0.00	149,000.00	65,560.00	0.00	65,560.00
313 - Encouragement of tourism activities	241,000.61	0.00	241,000.61	106,040.27	0.00	106,040.27
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,056,887.46	0.00	2,056,887.46	905,030.48	0.00	905,030.48
Total	18,090,451.67	-27,312.97	18,063,138.70	7,058,521.87	-11,207.91	7,047,313.96

III. 1. Public Expenditure incurred in 2008.
Annual summary of declarations Q1 2008 to Q4 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Total all Types of region					
	Public Expenditure (€)			EAFRD contribution (€)		
Measure / Axis	Amount declared	Recoveries / Corrections	Total	Amount	Recoveries / Corrections	Total
111 - Vocational training and information actions	24,809.15	0.00	24,809.15	8,683.20	0.00	8,683.20
112 - Setting up of young farmers	125,000.00	-10,000.00	115,000.00	43,750.00	-3,500.00	40,250.00
121 - Modernisation of agricultural holdings	4,733,693.74	0.00	4,733,693.74	1,656,792.81	0.00	1,656,792.81
122 - Improvement of the economic value of forests	1,017,355.91	0.00	1,017,355.91	356,074.57	0.00	356,074.57
123 - Adding value to agricultural and forestry products	1,496,491.82	0.00	1,496,491.82	523,772.14	0.00	523,772.14
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	2,582,989.90	0.00	2,582,989.90	904,046.47	0.00	904,046.47
126 - Restoring agricultural production potential	33,846.84	0.00	33,846.84	11,846.39	0.00	11,846.39
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	10,014,187.36	-10,000.00	10,004,187.36	3,504,965.58	-3,500.00	3,501,465.58
211 - Natural handicap payments to farmers in mountain areas	1,747,016.21	0.00	1,747,016.21	768,687.13	0.00	768,687.13
212 - Payments to farmers in areas with handicaps, other than mountain areas	9,408.73	0.00	9,408.73	4,139.84	0.00	4,139.84
214 - Agri-environment payments	2,919,459.53	-17,312.97	2,902,146.56	1,284,562.19	-7,707.91	1,276,854.28
221 - First afforestation of agricultural land	116.49	0.00	116.49	51.26	0.00	51.26
226 - Restoring forestry potential and introducing preventive measures in order to protect forests	678,420.63	0.00	678,420.63	298,505.08	0.00	298,505.08
227 - Non-productive investments	664,955.26	0.00	664,955.26	292,580.31	0.00	292,580.31
Total Axis 2 : Improving the environment and the countryside	6,019,376.85	-17,312.97	6,002,063.88	2,648,525.81	-7,707.91	2,640,817.90
311 - Diversification into non-agricultural activities	1,666,886.85	0.00	1,666,886.85	733,430.21	0.00	733,430.21
312 - Business creation and development	149,000.00	0.00	149,000.00	65,560.00	0.00	65,560.00
313 - Encouragement of tourism activities	241,000.61	0.00	241,000.61	106,040.27	0.00	106,040.27
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,056,887.46	0.00	2,056,887.46	905,030.48	0.00	905,030.48
Total	18,090,451.67	-27,312.97	18,063,138.70	7,058,521.87	-11,207.91	7,047,313.96

III. 2. Declarations of expenditure Q4 2007 to Q4 2008
Public expenditure declared by quarter

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Public expenditures declared (€) (1)				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	21,888.86	0.00	21,888.86	2,920.29	46,698.01
112 - Setting up of young farmers	55,000.00	45,000.00	5,000.00	65,000.00	170,000.00
121 - Modernisation of agricultural holdings	2,108,268.11	2,849,227.12	136,619.77	1,747,846.85	6,841,961.85
122 - Improvement of the economic value of forests	0.00	438,731.45	0.00	578,624.46	1,017,355.91
123 - Adding value to agricultural and forestry products	0.00	146,933.45	55,996.16	1,293,562.21	1,496,491.82
125 - Infrastructure related to the development and adaptation of rural areas	429,115.10	0.00	429,115.10	2,153,874.80	3,012,105.00
126 - Restoring agricultural production potential	24,417.57	33,846.84	0.00	0.00	58,264.41
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	2,638,689.64	3,513,738.86	648,619.89	5,841,828.61	12,642,877.00
211 - Natural handicap payments to farmers in mountain areas	810,124.16	80,791.74	0.00	1,666,224.47	2,557,140.37
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00	9,408.73	9,408.73
214 - Agri-environment payments	1,811,696.54	263,564.87	2,008,811.79	629,769.90	4,713,843.10
221 - First afforestation of agricultural land	0.00	0.00	116.49	0.00	116.49
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00	678,420.63	678,420.63
227 - Non-productive investments	39,150.00	0.00	39,150.00	625,805.26	704,105.26
Total Axis 2 : Improving the environment and the countryside	2,660,970.70	344,356.61	2,048,078.28	3,609,628.99	8,663,034.58
311 - Diversification into non-agricultural activities	392,622.02	326,542.58	139,203.93	1,201,140.34	2,059,508.87
312 - Business creation and development	0.00	0.00	0.00	149,000.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	241,000.61	241,000.61
322 - Village renewal and development	46,334.99	0.00	0.00	0.00	46,334.99
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	438,957.01	326,542.58	139,203.93	1,591,140.95	2,495,844.47
Total	5,738,617.35	4,184,638.05	2,835,902.10	11,042,598.55	23,801,756.05

(1) Public expenditure declared after recoveries/correction

III. 3. Public expenditure declared by RD measure (%)

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Public expenditure declared (€) (1)			
	Sum Q1 2008 to Q4 2008	% of total	Sum Q4 2006 to Q4 2008	% of total
111 - Vocational training and information actions	24,809.15	0.14%	78,106.00	0.20%
112 - Setting up of young farmers	115,000.00	0.64%	370,000.00	0.95%
121 - Modernisation of agricultural holdings	4,733,693.74	26.21%	10,989,397.69	28.11%
122 - Improvement of the economic value of forests	1,017,355.91	5.63%	1,091,159.39	2.79%
123 - Adding value to agricultural and forestry products	1,496,491.82	8.28%	3,358,649.77	8.59%
125 - Infrastructure related to the development and adaptation	2,582,989.90	14.30%	3,918,688.64	10.02%
126 - Restoring agricultural production potential	33,846.84	0.19%	97,576.91	0.25%
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	10,004,187.36	55.38%	19,903,578.40	50.90%
211 - Natural handicap payments to farmers in mountain areas	1,747,016.21	9.67%	3,876,981.21	9.92%
212 - Payments to farmers in areas with handicaps, other than mountain areas	9,408.73	0.05%	18,373.19	0.05%
214 - Agri-environment payments	2,902,146.56	16.07%	9,198,017.80	23.52%
221 - First afforestation of agricultural land	116.49	0.00%	1,550.07	0.00%
226 - Restoring forestry potential and introducing preventive measures	678,420.63	3.76%	696,478.87	1.78%
227 - Non-productive investments	664,955.26	3.68%	704,105.26	1.80%
Total Axis 2 : Improving the environment and the countryside	6,002,063.88	33.23%	14,495,506.40	37.07%
311 - Diversification into non-agricultural activities	1,666,886.85	9.23%	2,626,860.98	6.72%
312 - Business creation and development	149,000.00	0.82%	149,000.00	0.38%
313 - Encouragement of tourism activities	241,000.61	1.33%	241,000.61	0.62%
321 - Basic services for the economy and rural population	0.00	0.00%	1,637,807.96	4.19%
322 - Village renewal and development	0.00	0.00%	46,334.99	0.12%
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,056,887.46	11.39%	4,701,004.54	12.02%
Total	18,063,138.70	100.00%	39,100,089.34	100.00%

(1) Public expenditure declared after recoveries/correction

IV. 1. EAFRD payments by measure. Annual Summary Q1 2008 to Q4 2008

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Measure / Axis	EAFRD amounts (€)				
	Requested Q1 2008 to Q4 2008	Clearance of accounts 2007	Non eligible Q1 2008 to Q4 2008	Transitory reduction Q4 2008	Paid for Q1 2008 to Q4 2008
111 - Vocational training and information actions	8,683.20	0.00	0.00	0.00	8,683.20
112 - Setting up of young farmers	40,250.00	0.00	0.00	0.00	40,250.00
121 - Modernisation of agricultural holdings	1,656,792.81	0.00	0.00	0.00	1,656,792.81
122 - Improvement of the economic value of forests	356,074.57	0.00	0.00	0.00	356,074.57
123 - Adding value to agricultural and forestry products	523,772.14	0.00	0.00	0.00	523,772.14
125 - Infrastructure related to the development and adaptation	904,046.47	0.00	0.00	0.00	904,046.47
126 - Restoring agricultural production potential	11,846.39	-0.01	0.00	0.00	11,846.38
Excess over Financial Plan Axis 1					0.00
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	3,501,465.58	-0.01	0.00	0.00	3,501,465.57
211 - Natural handicap payments to farmers in mountain areas	768,687.13	0.00	0.00	0.00	768,687.13
212 - Payments to farmers in areas with handicaps, other than mountain areas	4,139.84	0.00	0.00	0.00	4,139.84
214 - Agri-environment payments	1,276,854.28	0.00	0.00	0.00	1,276,854.28
221 - First afforestation of agricultural land	51.26	0.00	0.00	0.00	51.26
226 - Restoring forestry potential and introducing preventive measures	298,505.08	0.00	0.00	0.00	298,505.08
227 - Non-productive investments	292,580.31	0.00	0.00	0.00	292,580.31
Excess over Financial Plan Axis 2					0.00
Total Axis 2 Improving the environment and the countryside	2,640,817.90	0.00	0.00	0.00	2,640,817.90
311 - Diversification into non-agricultural activities	733,430.21	0.00	0.00	0.00	733,430.21
312 - Business creation and development	65,560.00	0.00	0.00	0.00	65,560.00
313 - Encouragement of tourism activities	106,040.27	0.00	0.00	0.00	106,040.27
Excess over Financial Plan Axis 3					0.00
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	905,030.48	0.00	0.00	0.00	905,030.48
Total	7,047,313.96	-0.01	0.00	0.00	7,047,313.95

IV. 2. EAFRD contribution paid by quarter Q4 2007 to Q4 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD amount paid by quarter				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	0.00	0.00	7,661.10	1,022.10	8,683.20
112 - Setting up of young farmers	19,250.00	15,750.00	1,750.00	22,750.00	59,500.00
121 - Modernisation of agricultural holdings	737,893.84	997,229.49	47,816.92	611,746.40	2,394,686.65
122 - Improvement of the economic value of forests	0.00	153,556.01	0.00	202,518.56	356,074.57
123 - Adding value to agricultural and forestry products	0.00	51,426.71	19,598.66	452,746.77	523,772.14
125 - Infrastructure related to the development and adaptation of rural areas	0.00	0.00	150,190.29	753,856.18	904,046.47
126 - Restoring agricultural production potential	8,546.15	11,846.38	0.00	0.00	20,392.53
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	765,689.99	1,229,808.59	227,016.96	2,044,640.01	4,267,155.56
211 - Natural handicap payments to farmers in mountain areas	356,454.63	35,548.37	0.00	733,138.77	1,125,141.76
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00	4,139.84	4,139.84
214 - Agri-environment payments	797,146.48	115,878.34	883,877.19	277,098.75	2,074,000.76
221 - First afforestation of agricultural land	0.00	0.00	51.26	0.00	51.26
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00	298,505.08	298,505.08
227 - Non-productive investments	0.00	0.00	17,226.00	275,354.31	292,580.31
Total Axis 2 Improving the environment and the countryside	1,153,601.11	151,426.71	901,154.44	1,588,236.75	3,794,419.01
311 - Diversification into non-agricultural activities	172,753.69	143,678.74	61,249.73	528,501.75	906,183.90
312 - Business creation and development	0.00	0.00	0.00	65,560.00	65,560.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	106,040.27	106,040.27
322 - Village renewal and development	20,387.40	0.00	0.00	0.00	20,387.40
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	193,141.09	143,678.74	61,249.73	700,102.02	1,098,171.57
Total	2,112,432.19	1,524,914.03	1,189,421.13	4,332,978.79	9,159,746.14

IV. 3. Total EAFRD payments by measure for the financial and calendar year

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD payments by measure (€)			
	Financial year Q4 2007 to Q3 2008	% of total	Calendar year Q1 2008 to Q4 2008	% of total
111 - Vocational training and information actions	7,661.10	0.16%	8,683.20	0.12%
112 - Setting up of young farmers	36,750.00	0.76%	40,250.00	0.57%
121 - Modernisation of agricultural holdings	1,782,940.25	36.94%	1,656,792.81	23.51%
122 - Improvement of the economic value of forests	153,556.01	3.18%	356,074.57	5.05%
123 - Adding value to agricultural and forestry products	71,025.36	1.47%	523,772.14	7.43%
125 - Infrastructure related to the development and adaptation	150,190.29	3.11%	904,046.47	12.83%
126 - Restoring agricultural production potential	20,392.53	0.42%	11,846.38	0.17%
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	2,222,515.54	46.05%	3,501,465.57	49.69%
211 - Natural handicap payments to farmers in mountain areas	392,003.00	8.12%	768,687.13	10.91%
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00%	4,139.84	0.06%
214 - Agri-environment payments	1,796,902.01	37.23%	1,276,854.28	18.12%
221 - First afforestation of agricultural land	51.26	0.00%	51.26	0.00%
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00%	298,505.08	4.24%
227 - Non-productive investments	17,226.00	0.36%	292,580.31	4.15%
Total Axis 2 Improving the environment and the countryside	2,206,182.26	45.71%	2,640,817.90	37.47%
311 - Diversification into non-agricultural activities	377,682.15	7.82%	733,430.21	10.41%
312 - Business creation and development	0.00	0.00%	65,560.00	0.93%
313 - Encouragement of tourism activities	0.00	0.00%	106,040.27	1.50%
322 - Village renewal and development	20,387.40	0.42%	0.00	0.00%
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	398,069.55	8.25%	905,030.48	12.84%
Total	4,826,767.36	100.00%	7,047,313.95	100.00%

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Non-Convergence Regions					
	Public expenditures declared (€) (1)					
	Q3 2007	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	31,407.99	21,888.86	0.00	21,888.86	2,920.29	78,106.00
112 - Setting up of young farmers	200,000.00	55,000.00	45,000.00	5,000.00	65,000.00	370,000.00
121 - Modernisation of agricultural holdings	4,147,435.84	2,108,268.11	2,849,227.12	136,619.77	1,747,846.85	10,989,397.69
122 - Improvement of the economic value of forests	73,803.48	0.00	438,731.45	0.00	578,624.46	1,091,159.39
123 - Adding value to agricultural and forestry products	1,862,157.95	0.00	146,933.45	55,996.16	1,293,562.21	3,358,649.77
125 - Infrastructure related to the development and adaptation of rural areas	906,583.64	429,115.10	0.00	429,115.10	2,153,874.80	3,918,688.64
126 - Restoring agricultural production potential	39,312.50	24,417.57	33,846.84	0.00	0.00	97,576.91
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	7,260,701.40	2,638,689.64	3,513,738.86	648,619.89	5,841,828.61	19,903,578.40
211 - Natural handicap payments to farmers in mountain areas	1,319,840.84	810,124.16	80,791.74	0.00	1,666,224.47	3,876,981.21
212 - Payments to farmers in areas with handicaps, other than mountain areas	8,964.46	0.00	0.00	0.00	9,408.73	18,373.19
214 - Agri-environment payments	4,484,174.70	1,811,696.54	263,564.87	2,008,811.79	629,769.90	9,198,017.80
221 - First afforestation of agricultural land	1,433.58	0.00	0.00	116.49	0.00	1,550.07
226 - Restoring forestry potential and introducing prevention measures	18,058.24	0.00	0.00	0.00	678,420.63	696,478.87
227 - Non-productive investments	0.00	39,150.00	0.00	39,150.00	625,805.26	704,105.26
Total Axis 2 : Improving the environment and the countryside	5,832,471.82	2,660,970.70	344,356.61	2,048,078.28	3,609,628.99	14,495,506.40
311 - Diversification into non-agricultural activities	567,352.11	392,622.02	326,542.58	139,203.93	1,201,140.34	2,626,860.98
312 - Business creation and development	0.00	0.00	0.00	0.00	149,000.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	241,000.61	241,000.61
321 - Basic services for the economy and rural population	1,637,807.96	0.00	0.00	0.00	0.00	1,637,807.96
322 - Village renewal and development	0.00	46,334.99	0.00	0.00	0.00	46,334.99
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,205,160.07	438,957.01	326,542.58	139,203.93	1,591,140.95	4,701,004.54
Total	15,298,333.29	5,738,617.35	4,184,638.05	2,835,902.10	11,042,598.55	39,100,089.34

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Total all Types of region					
	Public expenditures declared (€) (1)					
	Q3 2007	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	31,407.99	21,888.86	0.00	21,888.86	2,920.29	78,106.00
112 - Setting up of young farmers	200,000.00	55,000.00	45,000.00	5,000.00	65,000.00	370,000.00
121 - Modernisation of agricultural holdings	4,147,435.84	2,108,268.11	2,849,227.12	136,619.77	1,747,846.85	10,989,397.69
122 - Improvement of the economic value of forests	73,803.48	0.00	438,731.45	0.00	578,624.46	1,091,159.39
123 - Adding value to agricultural and forestry products	1,862,157.95	0.00	146,933.45	55,996.16	1,293,562.21	3,358,649.77
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	906,583.64	429,115.10	0.00	429,115.10	2,153,874.80	3,918,688.64
126 - Restoring agricultural production potential	39,312.50	24,417.57	33,846.84	0.00	0.00	97,576.91
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	7,260,701.40	2,638,689.64	3,513,738.86	648,619.89	5,841,828.61	19,903,578.40
211 - Natural handicap payments to farmers in mountain areas	1,319,840.84	810,124.16	80,791.74	0.00	1,666,224.47	3,876,981.21
212 - Payments to farmers in areas with handicaps, other than mountain areas	8,964.46	0.00	0.00	0.00	9,408.73	18,373.19
214 - Agri-environment payments	4,484,174.70	1,811,696.54	263,564.87	2,008,811.79	629,769.90	9,198,017.80
221 - First afforestation of agricultural land	1,433.58	0.00	0.00	116.49	0.00	1,550.07
226 - Restoring forestry potential and introducing prevention measures	18,058.24	0.00	0.00	0.00	678,420.63	696,478.87
227 - Non-productive investments	0.00	39,150.00	0.00	39,150.00	625,805.26	704,105.26
Total Axis 2 : Improving the environment and the countryside	5,832,471.82	2,660,970.70	344,356.61	2,048,078.28	3,609,628.99	14,495,506.40
311 - Diversification into non-agricultural activities	567,352.11	392,622.02	326,542.58	139,203.93	1,201,140.34	2,626,860.98
312 - Business creation and development	0.00	0.00	0.00	0.00	149,000.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	241,000.61	241,000.61
321 - Basic services for the economy and rural population	1,637,807.96	0.00	0.00	0.00	0.00	1,637,807.96
322 - Village renewal and development	0.00	46,334.99	0.00	0.00	0.00	46,334.99
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,205,160.07	438,957.01	326,542.58	139,203.93	1,591,140.95	4,701,004.54
Total	15,298,333.29	5,738,617.35	4,184,638.05	2,835,902.10	11,042,598.55	39,100,089.34

(1) Public expenditure declared after recoveries/correction

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2008

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD contribution paid (€)					
	Q3 2007	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	10,992.80	0.00	0.00	7,661.10	1,022.10	19,676.00
112 - Setting up of young farmers	70,000.00	19,250.00	15,750.00	1,750.00	22,750.00	129,500.00
121 - Modernisation of agricultural holdings	1,451,602.54	737,893.84	997,229.49	47,816.92	611,746.40	3,846,289.19
122 - Improvement of the economic value of forests	25,831.22	0.00	153,556.01	0.00	202,518.56	381,905.79
123 - Adding value to agricultural and forestry products	651,755.28	0.00	51,426.71	19,598.66	452,746.77	1,175,527.42
125 - Infrastructure related to the development and adaptation of rural areas and villages	317,304.27	0.00	0.00	150,190.29	753,856.18	1,221,350.74
126 - Restoring agricultural production potential	13,759.38	8,546.15	11,846.38	0.00	0.00	34,151.91
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	2,541,245.49	765,689.99	1,229,808.59	227,016.96	2,044,640.01	6,808,401.05
211 - Natural handicap payments to farmers in mountain areas	580,729.97	356,454.63	35,548.37	0.00	733,138.77	1,705,871.73
212 - Payments to farmers in areas with handicaps, other than mountain areas	3,944.36	0.00	0.00	0.00	4,139.84	8,084.20
214 - Agri-environment payments	1,973,036.87	797,146.48	115,878.34	883,877.19	277,098.75	4,047,037.63
221 - First afforestation of agricultural land	630.78	0.00	0.00	51.26	0.00	682.04
226 - Restoring forestry potential and introducing preventive measures in agriculture	7,945.63	0.00	0.00	0.00	298,505.08	306,450.71
227 - Non-productive investments	0.00	0.00	0.00	17,226.00	275,354.31	292,580.31
Total Axis 2 : Improving the environment and the countryside	2,566,287.61	1,153,601.11	151,426.71	901,154.44	1,588,236.75	6,360,706.62
311 - Diversification into non-agricultural activities	249,634.93	172,753.69	143,678.74	61,249.73	528,501.75	1,155,818.83
312 - Business creation and development	0.00	0.00	0.00	0.00	65,560.00	65,560.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	106,040.27	106,040.27
321 - Basic services for the economy and rural population	720,635.50	0.00	0.00	0.00	0.00	720,635.50
322 - Village renewal and development	0.00	20,387.40	0.00	0.00	0.00	20,387.40
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	970,270.43	193,141.09	143,678.74	61,249.73	700,102.02	2,068,442.00
Total	6,077,803.53	2,112,432.19	1,524,914.03	1,189,421.13	4,332,978.79	15,237,549.67

V.3. Historic of Clearance of accounts and deductions

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Clearance of accounts (€)	Other non eligible amounts (€)						Total
	2007	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	
111 - Vocational training and information actions	0.00	0.00	-7,661.10	0.00	0.00	0.00	0.00	-7,661.10
112 - Setting up of young farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113 - Early retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114 - Use of advisory services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 - Cooperation for development of new products	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas	0.00	0.00	-150,190.29	0.00	0.00	0.00	0.00	-150,190.29
126 - Restoring agricultural production potential	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	-0.01
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	-0.01	0.00	-157,851.39	0.00	0.00	0.00	0.00	-157,851.40
211 - Natural handicap payments to farmers in mountain areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 - Agri-environment payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215 - Animal welfare payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221 - First afforestation of agricultural land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing prevention measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	-17,226.00	0.00	0.00	0.00	0.00	-17,226.00
Total Axis 2 : Improving the environment and the countryside	0.00	0.00	-17,226.00	0.00	0.00	0.00	0.00	-17,226.00
311 - Diversification into non-agricultural activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

V.3. Historic of Clearance of accounts and deductions

Rural Development Programme CCI n° : 2007IT06RPO006

	2007	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	
321 - Basic services for the economy and rural population	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 - Village renewal and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411 - Implementing local development strategies. Competit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 4 : Leader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511 - Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	-0.01	0.00	-175,077.39	0.00	0.00	0.00	0.00	-175,077.40