

European Agricultural Funds for Rural Development EAFRD. Financial Implementation report 2009

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 31/12/2009

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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	14,993,000.00	0.00	7,220,974.44	0.00	0.00	6.81%
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	45,997,000.00	7,423,290.00	18,125,545.32		0.00	24.09%

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	10,000,835.32	5,455,164.68	4,332,978.79	64.71%
2009	14,993,000.00	0.00	0.00	0.00	14,993,000.00	1,061,408.58	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	45,997,000.00	0.00	7,423,290.00	18,125,545.32	20,448,164.68	7,681,896.95	55.54%

II. 1. Financial plan by year in force at 31/03/2010

Rural Development Programme CCI n° : 2007IT06RPO006

Type of region	2007	2008	2009	2010	2011	2012	2013	TOTAL
New Challenges – Non Convergence Region	0.00	0.00	756,000.00	1,814,000.00	1,639,000.00	2,137,000.00	2,679,000.00	9,025,000.00
Non-Convergence Regions	15,548,000.00	15,456,000.00	15,022,000.00	15,244,000.00	15,095,000.00	15,026,000.00	14,909,000.00	106,300,000.00
Total EAFRD	15,548,000.00	15,456,000.00	15,778,000.00	17,058,000.00	16,734,000.00	17,163,000.00	17,588,000.00	115,325,000.00

II. 2. Financial plan by axis and type of region in force at 31/03/2010

Rural Development Programme CCI n° : 2007IT06RPO006

Financial plan by axis in New Challenges – Non Convergence Region

	Public Contribution		
	Public Expenditure	EAFRD Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	3,833,088.36	61.23%	2,347,000.00
2. Improving the environment and the countryside	7,991,180.79	61.23%	4,893,000.00
3. The quality of life in rural areas and diversification of the rural economy	2,915,237.63	61.23%	1,785,000.00
Total	14,739,506.78	61.23	9,025,000.00

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	144,289,811.43	35.00%	50,501,434.00
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	277,284,629.26	38.34	106,300,000.00

Total Financial plan

	Public Contribution		
	Public Expenditure	EAFRD Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	148,122,899.78	35.68	52,848,434.00
2. Improving the environment and the countryside	63,883,273.98	46.16	29,485,521.00
3. The quality of life in rural areas and diversification of the rural economy	18,199,328.54	46.76	8,510,000.00
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	292,024,136.04	39.49	115,325,000.00

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	4,806,779.58	1,715,000.00	0.00	4,806,779.58
112. Setting up of young farmers	14,238,157.58	5,080,000.00	0.00	14,238,157.58
113. Early retirement	672,668.86	240,000.00	0.00	672,668.86
114. Use of advisory services	1,345,337.72	480,000.00	336,334.00	1,681,671.72
115. Setting up of management, relief and advisory services	672,668.86	240,000.00	448,446.00	1,121,114.86
121. Modernisation of agricultural holdings	85,592,810.39	30,538,465.00	85,592,810.00	171,185,620.39
122. Improvement of the economic value of forests	9,024,973.90	3,220,000.00	7,384,070.00	16,409,043.90
123. Adding value to agricultural and forestry products	10,192,561.68	3,636,581.00	17,354,898.00	27,547,459.68
124. Cooperation for development of new products	1,261,254.12	450,000.00	0.00	1,261,254.12
125. Infrastructure related to the development and adaptation ...	15,691,088.68	5,598,388.00	6,724,753.00	22,415,841.68
126. Restoring agricultural production potential	3,363,344.31	1,200,000.00	840,836.00	4,204,180.31
132. Participation of farmers in food quality schemes	420,418.04	150,000.00	0.00	420,418.04
133. Information and promotion activities	840,836.08	300,000.00	360,358.00	1,201,194.08
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	148,122,899.78	52,848,434.00	119,042,505.00	267,165,404.78
211. Natural handicap payments to farmers in mountain areas	14,074,307.97	6,496,040.00	0.00	14,074,307.97
212. Payments to farmers in areas with handicaps, other than ...	181,907.58	83,960.00	0.00	181,907.58
214. Agri-environment payments	29,952,181.03	13,824,521.00	0.00	29,952,181.03
215. Animal welfare payments	1,408,288.77	650,000.00	0.00	1,408,288.77
216. Non-productive investments	9,966,351.29	4,600,000.00	595,814.00	10,562,165.29
221. First afforestation of agricultural land	324,989.72	150,000.00	0.00	324,989.72
223. First afforestation of non-agricultural land	476,651.58	220,000.00	119,163.00	595,814.58
226. Restoring forestry potential and introducing prevention ...	4,155,535.17	1,918,000.00	461,680.00	4,617,215.17
227. Non-productive investments	3,343,060.88	1,543,000.00	371,452.00	3,714,512.88
Total Axis 2 : Improving the environment and the countryside	63,883,273.98	29,485,521.00	1,548,109.00	65,431,382.98
311. Diversification into non-agricultural activities	7,527,806.87	3,520,000.00	7,527,807.00	15,055,613.87
312. Business creation and development	3,455,947.70	1,616,000.00	5,183,920.00	8,639,867.70
313. Encouragement of tourism activities	241,001.03	112,692.00	26,778.00	267,779.03
321. Basic services for the economy and rural population	5,130,003.63	2,398,788.00	1,024,229.00	6,154,232.63
322. Village renewal and development	486,570.06	227,520.00	54,058.00	540,628.06
323. Conservation and upgrading of the rural heritage	695,038.99	325,000.00	463,359.00	1,158,397.99
331. Training and information	662,960.26	310,000.00	0.00	662,960.26
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	18,199,328.54	8,510,000.00	14,280,151.00	32,479,479.54
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	292,024,136.04	115,325,000.00	166,464,538.00	458,488,674.04

III. 1. Public Expenditure incurred in 2009.
Annual summary of declarations Q1 2009 to Q4 2009

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
112 - Setting up of young farmers	1,146,246.67	0.00	1,146,246.67	401,186.33	0.00	401,186.33
121 - Modernisation of agricultural holdings	3,600,193.25	0.00	3,600,193.25	1,260,067.64	0.00	1,260,067.64
122 - Improvement of the economic value of forests	46,462.48	0.00	46,462.48	16,261.87	0.00	16,261.87
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,792,902.40	0.00	4,792,902.40	1,677,515.84	0.00	1,677,515.84
211 - Natural handicap payments to farmers in mountain a	1,093,781.60	-2,322.16	1,091,459.44	481,263.90	-1,021.75	480,242.15
212 - Payments to farmers in areas with handicaps, other	2,397.02	-308.92	2,088.10	1,054.69	-135.92	918.77
214 - Agri-environment payments	3,620,384.83	0.00	3,620,384.83	1,592,969.33	0.00	1,592,969.33
221 - First afforestation of agricultural land	11,679.50	0.00	11,679.50	5,138.98	0.00	5,138.98
Total Axis 2 : Improving the environment and the countryside	4,728,242.95	-2,631.08	4,725,611.87	2,080,426.90	-1,157.67	2,079,269.23
311 - Diversification into non-agricultural activities	437,770.57	0.00	437,770.57	192,619.05	0.00	192,619.05
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	437,770.57	0.00	437,770.57	192,619.05	0.00	192,619.05
Total	9,958,915.92	-2,631.08	9,956,284.84	3,950,561.79	-1,157.67	3,949,404.12

III. 1. Public Expenditure incurred in 2009.
Annual summary of declarations Q1 2009 to Q4 2009

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
112 - Setting up of young farmers	1,146,246.67	0.00	1,146,246.67	401,186.33	0.00	401,186.33
121 - Modernisation of agricultural holdings	3,600,193.25	0.00	3,600,193.25	1,260,067.64	0.00	1,260,067.64
122 - Improvement of the economic value of forests	46,462.48	0.00	46,462.48	16,261.87	0.00	16,261.87
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,792,902.40	0.00	4,792,902.40	1,677,515.84	0.00	1,677,515.84
211 - Natural handicap payments to farmers in mountain ar	1,093,781.60	-2,322.16	1,091,459.44	481,263.90	-1,021.75	480,242.15
212 - Payments to farmers in areas with handicaps, other t	2,397.02	-308.92	2,088.10	1,054.69	-135.92	918.77
214 - Agri-environment payments	3,620,384.83	0.00	3,620,384.83	1,592,969.33	0.00	1,592,969.33
221 - First afforestation of agricultural land	11,679.50	0.00	11,679.50	5,138.98	0.00	5,138.98
Total Axis 2 : Improving the environment and the countryside	4,728,242.95	-2,631.08	4,725,611.87	2,080,426.90	-1,157.67	2,079,269.23
311 - Diversification into non-agricultural activities	437,770.57	0.00	437,770.57	192,619.05	0.00	192,619.05
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	437,770.57	0.00	437,770.57	192,619.05	0.00	192,619.05
Total	9,958,915.92	-2,631.08	9,956,284.84	3,950,561.79	-1,157.67	3,949,404.12

III. 2. Declarations of expenditure Q4 2008 to Q4 2009

Public expenditure declared by quarter

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Public expenditures declared (€) (1)					
	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Total
111 - Vocational training and information actions	2,920.29	0.00	0.00	0.00	0.00	2,920.29
112 - Setting up of young farmers	65,000.00	0.00	261,476.92	368,933.38	515,836.37	1,211,246.67
121 - Modernisation of agricultural holdings	1,747,846.85	0.00	287,730.61	1,909,940.87	1,402,521.77	5,348,040.10
122 - Improvement of the economic value of forests	578,624.46	0.00	0.00	46,462.48	0.00	625,086.94
123 - Adding value to agricultural and forestry products	1,293,562.21	0.00	0.00	0.00	0.00	1,293,562.21
125 - Infrastructure related to the development and adaptation	2,153,874.80	0.00	0.00	0.00	0.00	2,153,874.80
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	5,841,828.61	0.00	549,207.53	2,325,336.73	1,918,358.14	10,634,731.01
211 - Natural handicap payments to farmers in mountain areas	1,666,224.47	0.00	139,409.85	901,591.32	50,458.27	2,757,683.91
212 - Payments to farmers in areas with handicaps, other than mountain areas	9,408.73	0.00	0.00	2,397.02	-308.92	11,496.83
214 - Agri-environment payments	629,769.90	697,500.57	207,032.71	2,297,929.23	417,922.32	4,250,154.73
221 - First afforestation of agricultural land	0.00	3,562.20	5,162.17	2,955.13	0.00	11,679.50
226 - Restoring forestry potential and introducing preventive measures	678,420.63	0.00	0.00	0.00	0.00	678,420.63
227 - Non-productive investments	625,805.26	0.00	0.00	0.00	0.00	625,805.26
Total Axis 2 : Improving the environment and the countryside	3,609,628.99	701,062.77	351,604.73	3,204,872.70	468,071.67	8,335,240.86
311 - Diversification into non-agricultural activities	1,201,140.34	0.00	19,516.72	0.00	418,253.85	1,638,910.91
312 - Business creation and development	149,000.00	0.00	0.00	0.00	0.00	149,000.00
313 - Encouragement of tourism activities	241,000.61	0.00	0.00	0.00	0.00	241,000.61
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,591,140.95	0.00	19,516.72	0.00	418,253.85	2,028,911.52
Total	11,042,598.55	701,062.77	920,328.98	5,530,209.43	2,804,683.66	20,998,883.39

(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 2009 to Q4 2009	% of total	Sum Q4 2006 to Q4 2009	% of total
111 - Vocational training and information actions	0.00	0.00%	78,106.00	0.16%
112 - Setting up of young farmers	1,146,246.67	11.51%	1,516,246.67	3.09%
121 - Modernisation of agricultural holdings	3,600,193.25	36.16%	14,589,590.94	29.74%
122 - Improvement of the economic value of forests	46,462.48	0.47%	1,137,621.87	2.32%
123 - Adding value to agricultural and forestry products	0.00	0.00%	3,358,649.77	6.85%
125 - Infrastructure related to the development and adaptation	0.00	0.00%	3,918,688.64	7.99%
126 - Restoring agricultural production potential	0.00	0.00%	97,576.91	0.20%
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,792,902.40	48.14%	24,696,480.80	50.34%
211 - Natural handicap payments to farmers in mountain areas	1,091,459.44	10.96%	4,968,440.65	10.13%
212 - Payments to farmers in areas with handicaps, other than mountain areas	2,088.10	0.02%	20,461.29	0.04%
214 - Agri-environment payments	3,620,384.83	36.36%	12,818,402.63	26.13%
221 - First afforestation of agricultural land	11,679.50	0.12%	13,229.57	0.03%
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00%	696,478.87	1.42%
227 - Non-productive investments	0.00	0.00%	704,105.26	1.44%
Total Axis 2 : Improving the environment and the countryside	4,725,611.87	47.46%	19,221,118.27	39.18%
311 - Diversification into non-agricultural activities	437,770.57	4.40%	3,064,631.55	6.25%
312 - Business creation and development	0.00	0.00%	149,000.00	0.30%
313 - Encouragement of tourism activities	0.00	0.00%	241,000.61	0.49%
321 - Basic services for the economy and rural population	0.00	0.00%	1,637,807.96	3.34%
322 - Village renewal and development	0.00	0.00%	46,334.99	0.09%
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	437,770.57	4.40%	5,138,775.11	10.48%
Total	9,956,284.84	100.00%	49,056,374.18	100.00%

(1) Public expenditure declared after recoveries/correction

IV. 1. EAFRD payments by measure. Annual Summary Q1 2009 to Q4 2009

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD amounts (€)				
	Requested Q1 2009 to Q4 2009	Clearance of accounts 2008	Non eligible Q1 2009 to Q4 2009	Transitory reduction Q4 2009	Paid for Q1 2009 to Q4 2009
112 - Setting up of young farmers	401,186.33	0.00	0.00	0.00	401,186.33
121 - Modernisation of agricultural holdings	1,260,067.64	-0.09	0.00	0.00	1,260,067.55
122 - Improvement of the economic value of forests	16,261.87	0.00	0.00	0.00	16,261.87
123 - Adding value to agricultural and forestry products	0.00	0.01	0.00	0.00	0.01
126 - Restoring agricultural production potential	0.00	0.02	0.00	0.00	0.02
Excess over Financial Plan Axis 1	0.00				
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	1,677,515.84	-0.06	0.00	0.00	1,677,515.78
211 - Natural handicap payments to farmers in mountain ar	480,242.15	-0.04	0.00	0.00	480,242.11
212 - Payments to farmers in areas with handicaps, other t	918.77	0.00	0.00	0.00	918.77
214 - Agri-environment payments	1,592,969.33	0.21	0.00	0.00	1,592,969.54
221 - First afforestation of agricultural land	5,138.98	0.00	0.00	0.00	5,138.98
Excess over Financial Plan Axis 2	0.00				
Total Axis 2 Improving the environment and the countryside	2,079,269.23	0.17	0.00	0.00	2,079,269.40
311 - Diversification into non-agricultural activities	192,619.05	0.01	0.00	0.00	192,619.06
Excess over Financial Plan Axis 3	0.00				
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	192,619.05	0.01	0.00	0.00	192,619.06
Total	3,949,404.12	0.12	0.00	0.00	3,949,404.24

IV. 2. EAFRD contribution paid by quarter Q4 2008 to Q4 2009

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD amount paid by quarter					
	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Total
111 - Vocational training and information actions	1,022.10	0.00	0.00	0.00	0.00	1,022.10
112 - Setting up of young farmers	22,750.00	0.00	91,516.92	129,126.68	180,542.73	423,936.33
121 - Modernisation of agricultural holdings	611,746.40	0.00	100,705.62	668,479.30	490,882.62	1,871,813.95
122 - Improvement of the economic value of forests	202,518.56	0.00	0.00	16,261.87	0.00	218,780.43
123 - Adding value to agricultural and forestry products	452,746.77	0.00	0.01	0.00	0.00	452,746.78
125 - Infrastructure related to the development and adaptation of rural areas and villages	753,856.18	0.00	0.00	0.00	0.00	753,856.18
126 - Restoring agricultural production potential	0.00	0.00	0.02	0.00	0.00	0.02
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	2,044,640.01	0.00	192,222.58	813,867.86	671,425.35	3,722,155.79
211 - Natural handicap payments to farmers in mountain areas	733,138.77	0.00	61,340.29	396,700.18	22,201.64	1,213,380.88
212 - Payments to farmers in areas with handicaps, other than mountain areas	4,139.84	0.00	0.00	1,054.69	-135.92	5,058.61
214 - Agri-environment payments	277,098.75	306,900.25	91,094.60	1,011,088.86	183,885.82	1,870,068.29
221 - First afforestation of agricultural land	0.00	1,567.37	2,271.35	1,300.26	0.00	5,138.98
226 - Restoring forestry potential and introducing preventive measures in rural areas	298,505.08	0.00	0.00	0.00	0.00	298,505.08
227 - Non-productive investments	275,354.31	0.00	0.00	0.00	0.00	275,354.31
Total Axis 2 Improving the environment and the countryside	1,588,236.75	308,467.62	154,706.25	1,410,143.99	205,951.54	3,667,506.15
311 - Diversification into non-agricultural activities	528,501.75	0.00	8,587.37	0.00	184,031.69	721,120.81
312 - Business creation and development	65,560.00	0.00	0.00	0.00	0.00	65,560.00
313 - Encouragement of tourism activities	106,040.27	0.00	0.00	0.00	0.00	106,040.27
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	700,102.02	0.00	8,587.37	0.00	184,031.69	892,721.08
Total	4,332,978.79	308,467.62	355,516.19	2,224,011.84	1,061,408.58	8,282,383.02

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 2008 to Q3 2009	% of total	Calendar year Q1 2009 to Q4 2009	% of total
111 - Vocational training and information actions	1,022.10	0.01%	0.00	0.00%
112 - Setting up of young farmers	243,393.61	3.37%	401,186.33	10.16%
121 - Modernisation of agricultural holdings	1,380,931.33	19.12%	1,260,067.55	31.91%
122 - Improvement of the economic value of forests	218,780.43	3.03%	16,261.87	0.41%
123 - Adding value to agricultural and forestry products	452,746.78	6.27%	0.01	0.00%
125 - Infrastructure related to the development and adaptation	753,856.18	10.44%	0.00	0.00%
126 - Restoring agricultural production potential	0.02	0.00%	0.02	0.00%
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	3,050,730.44	42.25%	1,677,515.78	42.48%
211 - Natural handicap payments to farmers in mountain areas	1,191,179.24	16.50%	480,242.11	12.16%
212 - Payments to farmers in areas with handicaps, other than mountain areas	5,194.53	0.07%	918.77	0.02%
214 - Agri-environment payments	1,686,182.47	23.35%	1,592,969.54	40.33%
221 - First afforestation of agricultural land	5,138.98	0.07%	5,138.98	0.13%
226 - Restoring forestry potential and introducing preventive measures	298,505.08	4.13%	0.00	0.00%
227 - Non-productive investments	275,354.31	3.81%	0.00	0.00%
Total Axis 2 Improving the environment and the countryside	3,461,554.61	47.94%	2,079,269.40	52.65%
311 - Diversification into non-agricultural activities	537,089.12	7.44%	192,619.06	4.88%
312 - Business creation and development	65,560.00	0.91%	0.00	0.00%
313 - Encouragement of tourism activities	106,040.27	1.47%	0.00	0.00%
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	708,689.38	9.81%	192,619.06	4.88%
Total	7,220,974.44	100.00%	3,949,404.24	100.00%

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2009

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	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Total
111 - Vocational training and information actions	31,407.99	21,888.86	0.00	21,888.86	2,920.29	0.00	0.00	0.00	0.00	78,106.00
112 - Setting up of young farmers	200,000.00	55,000.00	45,000.00	5,000.00	65,000.00	0.00	261,476.92	368,933.38	515,836.37	1,516,246.67
121 - Modernisation of agricultural holdings	4,147,435.84	2,108,268.11	2,849,227.12	136,619.77	1,747,846.85	0.00	287,730.61	1,909,940.87	1,402,521.77	14,589,590.94
122 - Improvement of the economic value of forests	73,803.48	0.00	438,731.45	0.00	578,624.46	0.00	0.00	46,462.48	0.00	1,137,621.87
123 - Adding value to agricultural and forestry products	1,862,157.95	0.00	146,933.45	55,996.16	1,293,562.21	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	3,918,688.64
126 - Restoring agricultural production potential	39,312.50	24,417.57	33,846.84	0.00	0.00	0.00	0.00	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	0.00	549,207.53	2,325,336.73	1,918,358.14	24,696,480.80
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	0.00	139,409.85	901,591.32	50,458.27	4,968,440.65
212 - Payments to farmers in areas with handicaps, other than mountain areas	8,964.46	0.00	0.00	0.00	9,408.73	0.00	0.00	2,397.02	-308.92	20,461.29
214 - Agri-environment payments	4,484,174.70	1,811,696.54	263,564.87	2,008,811.79	629,769.90	697,500.57	207,032.71	2,297,929.23	417,922.32	12,818,402.63
221 - First afforestation of agricultural land	1,433.58	0.00	0.00	116.49	0.00	3,562.20	5,162.17	2,955.13	0.00	13,229.57
226 - Restoring forestry potential and introducing prevention measures	18,058.24	0.00	0.00	0.00	678,420.63	0.00	0.00	0.00	0.00	696,478.87
227 - Non-productive investments	0.00	39,150.00	0.00	39,150.00	625,805.26	0.00	0.00	0.00	0.00	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	701,062.77	351,604.73	3,204,872.70	468,071.67	19,221,118.27
311 - Diversification into non-agricultural activities	567,352.11	392,622.02	326,542.58	139,203.93	1,201,140.34	0.00	19,516.72	0.00	418,253.85	3,064,631.55
312 - Business creation and development	0.00	0.00	0.00	0.00	149,000.00	0.00	0.00	0.00	0.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	241,000.61	0.00	0.00	0.00	0.00	241,000.61
321 - Basic services for the economy and rural population	1,637,807.96	0.00	0.00	0.00	0.00	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	0.00	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	0.00	19,516.72	0.00	418,253.85	5,138,775.11
Total	15,298,333.29	5,738,617.35	4,184,638.05	2,835,902.10	11,042,598.55	701,062.77	920,328.98	5,530,209.43	2,804,683.66	49,056,374.18

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2009

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	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Total
111 - Vocational training and information actions	31,407.99	21,888.86	0.00	21,888.86	2,920.29	0.00	0.00	0.00	0.00	78,106.00
112 - Setting up of young farmers	200,000.00	55,000.00	45,000.00	5,000.00	65,000.00	0.00	261,476.92	368,933.38	515,836.37	1,516,246.67
121 - Modernisation of agricultural holdings	4,147,435.84	2,108,268.11	2,849,227.12	136,619.77	1,747,846.85	0.00	287,730.61	1,909,940.87	1,402,521.77	14,589,590.94
122 - Improvement of the economic value of forests	73,803.48	0.00	438,731.45	0.00	578,624.46	0.00	0.00	46,462.48	0.00	1,137,621.87
123 - Adding value to agricultural and forestry products	1,862,157.95	0.00	146,933.45	55,996.16	1,293,562.21	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	3,918,688.64
126 - Restoring agricultural production potential	39,312.50	24,417.57	33,846.84	0.00	0.00	0.00	0.00	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	0.00	549,207.53	2,325,336.73	1,918,358.14	24,696,480.80
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	0.00	139,409.85	901,591.32	50,458.27	4,968,440.65
212 - Payments to farmers in areas with handicaps, other than mountain areas	8,964.46	0.00	0.00	0.00	9,408.73	0.00	0.00	2,397.02	-308.92	20,461.29
214 - Agri-environment payments	4,484,174.70	1,811,696.54	263,564.87	2,008,811.79	629,769.90	697,500.57	207,032.71	2,297,929.23	417,922.32	12,818,402.63
221 - First afforestation of agricultural land	1,433.58	0.00	0.00	116.49	0.00	3,562.20	5,162.17	2,955.13	0.00	13,229.57
226 - Restoring forestry potential and introducing prevention measures	18,058.24	0.00	0.00	0.00	678,420.63	0.00	0.00	0.00	0.00	696,478.87
227 - Non-productive investments	0.00	39,150.00	0.00	39,150.00	625,805.26	0.00	0.00	0.00	0.00	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	701,062.77	351,604.73	3,204,872.70	468,071.67	19,221,118.27
311 - Diversification into non-agricultural activities	567,352.11	392,622.02	326,542.58	139,203.93	1,201,140.34	0.00	19,516.72	0.00	418,253.85	3,064,631.55
312 - Business creation and development	0.00	0.00	0.00	0.00	149,000.00	0.00	0.00	0.00	0.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	241,000.61	0.00	0.00	0.00	0.00	241,000.61
321 - Basic services for the economy and rural population	1,637,807.96	0.00	0.00	0.00	0.00	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	0.00	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	0.00	19,516.72	0.00	418,253.85	5,138,775.11
Total	15,298,333.29	5,738,617.35	4,184,638.05	2,835,902.10	11,042,598.55	701,062.77	920,328.98	5,530,209.43	2,804,683.66	49,056,374.18

(1) Public expenditure declared after recoveries/correction

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2009

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD contribution paid (€)									
	Q3 2007	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Total
111 - Vocational training and information actions	10,992.80	0.00	0.00	7,661.10	1,022.10	0.00	0.00	0.00	0.00	19,676.00
112 - Setting up of young farmers	70,000.00	19,250.00	15,750.00	1,750.00	22,750.00	0.00	91,516.92	129,126.68	180,542.73	530,686.33
121 - Modernisation of agricultural holdings	1,451,602.54	737,893.84	997,229.49	47,816.92	611,746.40	0.00	100,705.62	668,479.30	490,882.62	5,106,356.74
122 - Improvement of the economic value of forests	25,831.22	0.00	153,556.01	0.00	202,518.56	0.00	0.00	16,261.87	0.00	398,167.66
123 - Adding value to agricultural and forestry products	651,755.28	0.00	51,426.71	19,598.66	452,746.77	0.00	0.01	0.00	0.00	1,175,527.43
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	0.00	0.00	0.00	0.00	1,221,350.74
126 - Restoring agricultural production potential	13,759.38	8,546.15	11,846.38	0.00	0.00	0.00	0.02	0.00	0.00	34,151.93
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	0.00	192,222.58	813,867.86	671,425.35	8,485,916.83
211 - Natural handicap payments to farmers in mountain areas	580,729.97	356,454.63	35,548.37	0.00	733,138.77	0.00	61,340.29	396,700.18	22,201.64	2,186,113.85
212 - Payments to farmers in areas with handicaps, other than mountain areas	3,944.36	0.00	0.00	0.00	4,139.84	0.00	0.00	1,054.69	-135.92	9,002.97
214 - Agri-environment payments	1,973,036.87	797,146.48	115,878.34	883,877.19	277,098.75	306,900.25	91,094.60	1,011,088.86	183,885.82	5,640,007.17
221 - First afforestation of agricultural land	630.78	0.00	0.00	51.26	0.00	1,567.37	2,271.35	1,300.26	0.00	5,821.02
226 - Restoring forestry potential and introducing preventive measures in agriculture	7,945.63	0.00	0.00	0.00	298,505.08	0.00	0.00	0.00	0.00	306,450.71
227 - Non-productive investments	0.00	0.00	0.00	17,226.00	275,354.31	0.00	0.00	0.00	0.00	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	308,467.62	154,706.25	1,410,143.99	205,951.54	8,439,976.02
311 - Diversification into non-agricultural activities	249,634.93	172,753.69	143,678.74	61,249.73	528,501.75	0.00	8,587.37	0.00	184,031.69	1,348,437.89
312 - Business creation and development	0.00	0.00	0.00	0.00	65,560.00	0.00	0.00	0.00	0.00	65,560.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	106,040.27	0.00	0.00	0.00	0.00	106,040.27
321 - Basic services for the economy and rural population	720,635.50	0.00	0.00	0.00	0.00	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	0.00	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	0.00	8,587.37	0.00	184,031.69	2,261,061.06
Total	6,077,803.53	2,112,432.19	1,524,914.03	1,189,421.13	4,332,978.79	308,467.62	355,516.19	2,224,011.84	1,061,408.58	19,186,953.91

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Clearance of accounts (€)	
	2007	2008
111 - Vocational training and information actions	0.00	0.00
112 - Setting up of young farmers	0.00	0.00
113 - Early retirement	0.00	0.00
114 - Use of advisory services	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	-0.09
122 - Improvement of the economic value of forests	0.00	0.00
123 - Adding value to agricultural and forestry products	0.00	0.01
124 - Cooperation for development of new products	0.00	0.00
125 - Infrastructure related to the development and adaptation ...	0.00	0.00
126 - Restoring agricultural production potential	-0.01	0.02
132 - Participation of farmers in food quality schemes	0.00	0.00
133 - Information and promotion activities	0.00	0.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	-0.01	-0.06
211 - Natural handicap payments to farmers in mountain areas	0.00	-0.04
212 - Payments to farmers in areas with handicaps, other than ...	0.00	0.00
214 - Agri-environment payments	0.00	0.21
215 - Animal welfare payments	0.00	0.00

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO006

	2007	2008
216 - Non-productive investments	0.00	0.00
221 - First afforestation of agricultural land	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00
227 - Non-productive investments	0.00	0.00
Total Axis 2 : Improving the environment and the countryside	0.00	0.17
311 - Diversification into non-agricultural activities	0.00	0.01
312 - Business creation and development	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00
321 - Basic services for the economy and rural population	0.00	0.00
322 - Village renewal and development	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00
331 - Training and information	0.00	0.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	0.00	0.01
411 - Implementing local development strategies. Competitiveness	0.00	0.00
412 - Implementing local development strategies. Environment/land	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00
431 - Running the local action group, acquiring skills and ...	0.00	0.00
Total Axis 4 : Leader	0.00	0.00

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO006

	2007	2008
511 - Technical Assistance	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00
Total	-0.01	0.12