

European Agricultural Funds for Rural Development EAFRD. Financial Implementation report 2011

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 31/12/2011

Rural Development Programme CCI n° : 2007IT06RPO006

Calendar Year	Financial Plan by year	Committed	Paid on account	Clearing of the amount paid on account	Total Payments (including paid on account)	Payment claims in treatment at 31/12	Recovered	Payments / Total FP (%)
2007	15,548,000.00	15,548,000.00	7,423,290.00	0.00	13,501,093.53	0.00	0.00	11.71%
2008	15,456,000.00	15,456,000.00	0.00	0.00	4,826,767.35	0.00	0.00	4.19%
2009	15,778,000.00	14,993,000.00	0.00	0.00	7,220,974.44	0.00	0.00	6.26%
2010	17,058,000.00	17,843,000.00	649,460.00	0.00	8,234,054.02	0.00	0.00	7.14%
2011	16,734,000.00	16,734,000.00	0.00	-649,460.00	11,542,582.68	0.00	2,934.02	10.01%
2012	17,163,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	17,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	115,325,000.00	80,574,000.00	8,072,750.00	-649,460.00	45,325,472.02		2,934.02	39.30%

Instalment Year	Committed	Decommitted	Paid on account	Clearing of the amount paid on account **	Total Payments (including paid on account)	RAL*	Q4 Request	Payments / commitment (%)
2007	15,548,000.00	0.00	7,423,290.00		15,548,000.00	0.00	2,287,509.58	100.00%
2008	15,456,000.00	0.00	272,174.06		15,456,000.00	0.00	4,332,978.79	100.00%
2009	15,778,000.00	0.00	377,285.94		14,321,472.02	671,527.98	1,061,408.58	90.77%
2010	17,058,000.00	0.00	0.00		0.00	17,843,000.00	2,477,205.37	0.00%
2011	16,734,000.00	0.00	0.00		0.00	16,734,000.00	3,407,526.12	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	80,574,000.00	0.00	8,072,750.00	-649,460.00	45,325,472.02	35,248,527.98	13,566,628.44	56.25%

*Supplementary commitments of instalment year "n" made in year "n+1" are included (incorporated) for the purpose of RAL in year "n+1".

**The clearance amount could not be divided by the instalment year for certain programmes.

II. 1. Financial plan by year in force at 31/12/2011

Rural Development Programme CCI n° : 2007IT06RPO006

Type of region	2007	2008	2009	2010	2011	2012	2013	TOTAL
Non-Convergence Regions	15,548,000	15,456,000	15,022,000	15,244,000	15,095,000	15,026,000	14,909,000	106,300,000
New Challenges – Non Convergence Region			756,000	1,814,000	1,639,000	2,137,000	2,679,000	9,025,000
Total EAFRD	15,548,000	15,456,000	15,778,000	17,058,000	16,734,000	17,163,000	17,588,000	115,325,000

II. 2. Financial plan by axis and type of region in force at 31/12/2011

Rural Development Programme CCI n° : 2007IT06RPO006

Financial plan by axis in Non-Convergence Regions

	Public Contribution		
	Public Expenditure	EAFRD Applicable Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	144,289,811	35.00%	50,501,434
2. Improving the environment and the countryside	55,892,093	44.00%	24,592,521
3. The quality of life in rural areas and diversification of the rural economy	15,284,091	44.00%	6,725,000
4. Leader	54,383,078	39.00%	21,209,400
5. Technical Assistance	7,435,557	44.00%	3,271,645
Total	277,284,630		106,300,000

Financial plan by axis in New Challenges – Non Convergence Region

	Public Contribution		
	Public Expenditure	EAFRD Applicable Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	3,833,340	61.23%	2,347,000
2. Improving the environment and the countryside	7,991,706	61.23%	4,893,000
3. The quality of life in rural areas and diversification of the rural economy	2,915,430	61.23%	1,785,000
Total	14,740,476		9,025,000

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	1,715,000	0	4,900,000
112. Setting up of young farmers	14,514,286	5,080,000	0	14,514,286
113. Early retirement	685,714	240,000	0	685,714
114. Use of advisory services	1,371,429	480,000	342,857	1,714,286
115. Setting up of management, relief and advisory services	685,714	240,000	457,143	1,142,857
121. Modernisation of agricultural holdings	87,252,757	30,538,465	87,252,757	174,505,514
122. Improvement of the economic value of forests	9,200,000	3,220,000	7,527,273	16,727,273
123. Adding value to agricultural and forestry products	9,965,556	3,636,581	16,706,969	26,672,525
124. Cooperation for development of new products	1,285,714	450,000	0	1,285,714
125. Infrastructure related to the development and adaptation ...	13,547,696	5,598,388	4,982,647	18,530,343
126. Restoring agricultural production potential	3,428,571	1,200,000	857,143	4,285,714
132. Participation of farmers in food quality schemes	428,571	150,000	0	428,571
133. Information and promotion activities	857,143	300,000	367,347	1,224,490
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	148,123,151	52,848,434	118,494,136	266,617,287
211. Natural handicap payments to farmers in mountain areas	14,763,727	6,496,040	0	14,763,727
212. Payments to farmers in areas with handicaps, other than ...	190,818	83,960	0	190,818
214. Agri-environment payments	31,419,366	13,824,521	0	31,419,366
215. Animal welfare payments	1,477,273	650,000	0	1,477,273
216. Non-productive investments	8,216,528	4,600,000	625,000	8,841,528
221. First afforestation of agricultural land	340,909	150,000	0	340,909
223. First afforestation of non-agricultural land	500,000	220,000	125,000	625,000
226. Restoring forestry potential and introducing prevention ...	4,103,317	1,918,000	455,886	4,559,203
227. Non-productive investments	2,871,861	1,543,000	319,096	3,190,957
Total Axis 2 : Improving the environment and the countryside	63,883,799	29,485,521	1,524,982	65,408,781
311. Diversification into non-agricultural activities	8,000,000	3,520,000	6,545,455	14,545,455
312. Business creation and development	3,353,011	1,616,000	5,029,516	8,382,527
313. Encouragement of tourism activities	242,000	112,692	26,889	268,889
321. Basic services for the economy and rural population	4,644,238	2,398,788	1,094,546	5,738,784
322. Village renewal and development	517,091	227,520	57,449	574,540
323. Conservation and upgrading of the rural heritage	738,636	325,000	492,424	1,231,060
331. Training and information	704,545	310,000	0	704,545
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	18,199,521	8,510,000	13,246,279	31,445,800
411. Implementing local development strategies. Competitiveness	14,131,554	5,511,306	15,012,477	29,144,031
412. Implementing local development strategies. Environment/land	11,122,423	4,337,745	497,300	11,619,723
413. Implementing local development strategies. Quality of life	19,533,175	7,617,938	11,344,930	30,878,105
421. Implementing cooperation projects	7,903,618	3,082,411	4,739,066	12,642,684
431. Running the local action group, acquiring skills and ...	1,692,308	660,000	0	1,692,308
Total Axis 4 : Leader	54,383,078	21,209,400	31,593,773	85,976,851
511. Technical Assistance	7,435,557	3,271,645	0	7,435,557
Total Axis 5 : Technical Assistance	7,435,557	3,271,645	0	7,435,557
Total	292,025,106	115,325,000	164,859,170	456,884,276

III. 1. Public Expenditure incurred in 2011.
Annual summary of declarations Q1 2011 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	New Challenges – Non Convergence Region					
	Public Expenditure (€)			EAFRD contribution (€)		
Measure / Axis	Amount declared	Recoveries / Corrections	Total	Amount	Recoveries / Corrections	Total
216 - Non-productive investments	9,400.00	0.00	9,400.00	5,755.62	0.00	5,755.62
Total Axis 2 : Improving the environment and the countryside	9,400.00	0.00	9,400.00	5,755.62	0.00	5,755.62
Total	9,400.00	0.00	9,400.00	5,755.62	0.00	5,755.62

III. 1. Public Expenditure incurred in 2011.
Annual summary of declarations Q1 2011 to Q4 2011

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	62,523.06	0.00	62,523.06	21,883.07	0.00	21,883.07
112 - Setting up of young farmers	1,421,328.52	-20,235.75	1,401,092.77	497,464.98	-7,082.51	490,382.47
121 - Modernisation of agricultural holdings	16,504,671.59	-3,066.27	16,501,605.32	5,776,635.06	-1,284.90	5,775,350.16
122 - Improvement of the economic value of forests	453,020.98	0.00	453,020.98	158,557.34	0.00	158,557.34
123 - Adding value to agricultural and forestry products	2,121,977.34	0.00	2,121,977.34	742,692.07	0.00	742,692.07
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	588,581.73	-99,422.20	489,159.53	206,003.61	-34,797.77	171,205.84
126 - Restoring agricultural production potential	123,000.00	0.00	123,000.00	43,050.00	0.00	43,050.00
132 - Participation of farmers in food quality schemes	4,882.23	0.00	4,882.23	1,708.78	0.00	1,708.78
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	21,279,985.45	-122,724.22	21,157,261.23	7,447,994.91	-43,165.18	7,404,829.73
211 - Natural handicap payments to farmers in mountain areas	2,381,197.44	-27,090.07	2,354,107.37	1,047,726.87	-10,186.96	1,037,539.91
212 - Payments to farmers in areas with handicaps, other than mountain areas	4,975.38	0.00	4,975.38	2,189.17	0.00	2,189.17
214 - Agri-environment payments	3,806,919.53	-137,731.89	3,669,187.64	1,675,044.59	-60,734.35	1,614,310.24
216 - Non-productive investments	1,100,652.02	0.00	1,100,652.02	484,286.89	0.00	484,286.89
221 - First afforestation of agricultural land	702.00	-61.60	640.40	308.88	-27.10	281.78
226 - Restoring forestry potential and introducing preventive measures	111,845.62	0.00	111,845.62	49,212.07	0.00	49,212.07
227 - Non-productive investments	114,968.79	0.00	114,968.79	50,586.27	0.00	50,586.27
Total Axis 2 : Improving the environment and the countryside	7,521,260.78	-164,883.56	7,356,377.22	3,309,354.74	-70,948.41	3,238,406.33
311 - Diversification into non-agricultural activities	2,435,688.30	-802,490.64	1,633,197.66	1,071,702.85	-353,095.89	718,606.96
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,435,688.30	-802,490.64	1,633,197.66	1,071,702.85	-353,095.89	718,606.96
411 - Implementing local development strategies. Community-led development	2,112,666.81	0.00	2,112,666.81	823,940.06	0.00	823,940.06
412 - Implementing local development strategies. Environmental and natural resources	637,979.19	0.00	637,979.19	248,811.88	0.00	248,811.88
413 - Implementing local development strategies. Quality of life	970,442.85	0.00	970,442.85	378,472.71	0.00	378,472.71
431 - Running the local action group, acquiring skills and training	89,151.50	0.00	89,151.50	34,769.09	0.00	34,769.09
Total Axis 4 : Leader	3,810,240.35	0.00	3,810,240.35	1,485,993.74	0.00	1,485,993.74
511 - Technical Assistance	614,676.91	0.00	614,676.91	270,457.84	0.00	270,457.84
Total Axis 5 : Technical Assistance	614,676.91	0.00	614,676.91	270,457.84	0.00	270,457.84
Total	35,661,851.79	-1,090,098.42	34,571,753.37	13,585,504.08	-467,209.48	13,118,294.60

III. 1. Public Expenditure incurred in 2011.
Annual summary of declarations Q1 2011 to Q4 2011

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	62,523.06	0.00	62,523.06	21,883.07	0.00	21,883.07
112 - Setting up of young farmers	1,421,328.52	-20,235.75	1,401,092.77	497,464.98	-7,082.51	490,382.47
121 - Modernisation of agricultural holdings	16,504,671.59	-3,066.27	16,501,605.32	5,776,635.06	-1,284.90	5,775,350.16
122 - Improvement of the economic value of forests	453,020.98	0.00	453,020.98	158,557.34	0.00	158,557.34
123 - Adding value to agricultural and forestry products	2,121,977.34	0.00	2,121,977.34	742,692.07	0.00	742,692.07
125 - Infrastructure related to the development and adap	588,581.73	-99,422.20	489,159.53	206,003.61	-34,797.77	171,205.84
126 - Restoring agricultural production potential	123,000.00	0.00	123,000.00	43,050.00	0.00	43,050.00
132 - Participation of farmers in food quality schemes	4,882.23	0.00	4,882.23	1,708.78	0.00	1,708.78
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	21,279,985.45	-122,724.22	21,157,261.23	7,447,994.91	-43,165.18	7,404,829.73
211 - Natural handicap payments to farmers in mountain	2,381,197.44	-27,090.07	2,354,107.37	1,047,726.87	-10,186.96	1,037,539.91
212 - Payments to farmers in areas with handicaps, othe	4,975.38	0.00	4,975.38	2,189.17	0.00	2,189.17
214 - Agri-environment payments	3,806,919.53	-137,731.89	3,669,187.64	1,675,044.59	-60,734.35	1,614,310.24
216 - Non-productive investments	1,110,052.02	0.00	1,110,052.02	490,042.51	0.00	490,042.51
221 - First afforestation of agricultural land	702.00	-61.60	640.40	308.88	-27.10	281.78
226 - Restoring forestry potential and introducing preven	111,845.62	0.00	111,845.62	49,212.07	0.00	49,212.07
227 - Non-productive investments	114,968.79	0.00	114,968.79	50,586.27	0.00	50,586.27
Total Axis 2 : Improving the environment and the countryside	7,530,660.78	-164,883.56	7,365,777.22	3,315,110.36	-70,948.41	3,244,161.95
311 - Diversification into non-agricultural activities	2,435,688.30	-802,490.64	1,633,197.66	1,071,702.85	-353,095.89	718,606.96
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,435,688.30	-802,490.64	1,633,197.66	1,071,702.85	-353,095.89	718,606.96
411 - Implementing local development strategies. Compe	2,112,666.81	0.00	2,112,666.81	823,940.06	0.00	823,940.06
412 - Implementing local development strategies. Environ	637,979.19	0.00	637,979.19	248,811.88	0.00	248,811.88
413 - Implementing local development strategies. Quality	970,442.85	0.00	970,442.85	378,472.71	0.00	378,472.71
431 - Running the local action group, acquiring skills and	89,151.50	0.00	89,151.50	34,769.09	0.00	34,769.09
Total Axis 4 : Leader	3,810,240.35	0.00	3,810,240.35	1,485,993.74	0.00	1,485,993.74
511 - Technical Assistance	614,676.91	0.00	614,676.91	270,457.84	0.00	270,457.84
Total Axis 5 : Technical Assistance	614,676.91	0.00	614,676.91	270,457.84	0.00	270,457.84
Total	35,671,251.79	-1,090,098.42	34,581,153.37	13,591,259.70	-467,209.48	13,124,050.22

III. 2. Declarations of expenditure Q4 2010 to Q4 2011

Public expenditure declared by quarter

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Public expenditures declared (€) (1)				
	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
111 - Vocational training and information actions	0.00	0.00	0.00	34,578.14	27,944.92
112 - Setting up of young farmers	565,511.07	270,972.73	590,230.16	229,455.37	310,434.51
121 - Modernisation of agricultural holdings	2,815,162.80	3,714,711.92	4,703,535.59	4,360,984.94	3,722,372.87
122 - Improvement of the economic value of forests	6,745.23	110,168.87	0.00	91,652.26	251,199.85
123 - Adding value to agricultural and forestry products	69,080.41	371,876.55	55,624.72	992,050.22	702,425.85
125 - Infrastructure related to the development and adap	0.00	20,651.71	160,847.48	62,699.89	244,960.45
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	123,000.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	4,882.23
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	3,456,499.51	4,488,381.78	5,510,237.95	5,771,420.82	5,387,220.68
211 - Natural handicap payments to farmers in mountain	944,261.52	664,630.80	827,652.00	145,581.90	716,242.67
212 - Payments to farmers in areas with handicaps, othe	0.00	0.00	4,975.38	0.00	0.00
214 - Agri-environment payments	1,099,539.11	69,536.39	2,115,128.48	832,986.33	651,536.44
215 - Animal welfare payments	49,768.00	0.00	0.00	0.00	0.00
216 - Non-productive investments	72,204.00	37,585.00	236,010.68	189,634.82	646,821.52
221 - First afforestation of agricultural land	0.00	-61.60	702.00	0.00	0.00
226 - Restoring forestry potential and introducing preven	0.00	0.00	87,349.86	19,000.00	5,495.76
227 - Non-productive investments	0.00	87,590.29	0.00	27,378.50	0.00
Total Axis 2 : Improving the environment and the countryside	2,165,772.63	859,280.88	3,271,818.40	1,214,581.55	2,020,096.39
311 - Diversification into non-agricultural activities	111,534.51	331,035.12	768,122.85	604,764.79	-70,725.10
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	111,534.51	331,035.12	768,122.85	604,764.79	-70,725.10
411 - Implementing local development strategies. Compe	355,548.83	78,930.77	697,415.13	503,312.66	833,008.25
412 - Implementing local development strategies. Environ	179,186.09	83,541.59	63,940.65	0.00	490,496.95
413 - Implementing local development strategies. Quality	156,815.54	175,102.20	175,225.29	251,801.93	368,313.43
431 - Running the local action group, acquiring skills and	0.00	0.00	0.00	89,151.50	0.00
Total Axis 4 : Leader	691,550.46	337,574.56	936,581.07	844,266.09	1,691,818.63
511 - Technical Assistance	0.00	0.00	0.00	614,676.91	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	614,676.91	0.00
Total	6,425,357.11	6,016,272.34	10,486,760.27	9,049,710.16	9,028,410.60

(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 2011 to Q4 2011	% of total	Sum Q4 2006 to Q4 2011	% of total
111 - Vocational training and information actions	62,523.06	0.18%	140,629.06	0.13%
112 - Setting up of young farmers	1,401,092.77	4.05%	5,145,326.82	4.78%
121 - Modernisation of agricultural holdings	16,501,605.32	47.72%	44,125,115.93	41.00%
122 - Improvement of the economic value of forests	453,020.98	1.31%	1,688,918.26	1.57%
123 - Adding value to agricultural and forestry products	2,121,977.34	6.14%	5,891,849.45	5.48%
125 - Infrastructure related to the development and adap	489,159.53	1.41%	4,407,848.17	4.10%
126 - Restoring agricultural production potential	123,000.00	0.36%	220,576.91	0.20%
132 - Participation of farmers in food quality schemes	4,882.23	0.01%	4,882.23	0.00%
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	21,157,261.23	61.18%	61,625,146.83	57.27%
211 - Natural handicap payments to farmers in mountain	2,354,107.37	6.81%	10,215,577.09	9.49%
212 - Payments to farmers in areas with handicaps, othe	4,975.38	0.01%	41,654.52	0.04%
214 - Agri-environment payments	3,669,187.64	10.61%	18,823,812.92	17.49%
215 - Animal welfare payments	0.00	0.00%	49,768.00	0.05%
216 - Non-productive investments	1,110,052.02	3.21%	1,516,232.16	1.41%
221 - First afforestation of agricultural land	640.40	0.00%	31,488.69	0.03%
226 - Restoring forestry potential and introducing preven	111,845.62	0.32%	932,170.49	0.87%
227 - Non-productive investments	114,968.79	0.33%	819,074.05	0.76%
Total Axis 2 : Improving the environment and the countryside	7,365,777.22	21.30%	32,429,777.92	30.14%
311 - Diversification into non-agricultural activities	1,633,197.66	4.72%	5,550,842.53	5.16%
312 - Business creation and development	0.00	0.00%	149,000.00	0.14%
313 - Encouragement of tourism activities	0.00	0.00%	241,000.61	0.22%
321 - Basic services for the economy and rural populatio	0.00	0.00%	1,637,807.96	1.52%
322 - Village renewal and development	0.00	0.00%	46,334.99	0.04%
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,633,197.66	4.72%	7,624,986.09	7.09%
411 - Implementing local development strategies. Compe	2,112,666.81	6.11%	3,057,381.09	2.84%
412 - Implementing local development strategies. Environ	637,979.19	1.84%	963,446.66	0.90%
413 - Implementing local development strategies. Quality	970,442.85	2.81%	1,206,977.13	1.12%
431 - Running the local action group, acquiring skills and	89,151.50	0.26%	89,151.50	0.08%
Total Axis 4 : Leader	3,810,240.35	11.02%	5,316,956.38	4.94%
511 - Technical Assistance	614,676.91	1.78%	614,676.91	0.57%
Total Axis 5 : Technical Assistance	614,676.91	1.78%	614,676.91	0.57%
Total	34,581,153.37	100.00%	107,611,544.13	100.00%

(1) Public expenditure declared after recoveries/correction

IV. 1. EAFRD payments by measure. Annual Summary Q1 2011 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD amounts (€)				
	Requested Q1 2011 to Q4 2011	Clearance of accounts 2010	Non eligible Q1 2011 to Q4 2011	Transitory reduction Q4 2011	Paid for Q1 2011 to Q4 2011
111 - Vocational training and information actions	21,883.07	0.00	0.00	0.00	21,883.07
112 - Setting up of young farmers	490,382.47	-0.02	0.00	0.00	490,382.45
121 - Modernisation of agricultural holdings	5,775,350.16	-0.12	0.00	0.00	5,775,350.04
122 - Improvement of the economic value of forests	158,557.34	0.01	0.00	0.00	158,557.35
123 - Adding value to agricultural and forestry products	742,692.07	-0.01	0.00	0.00	742,692.06
125 - Infrastructure related to the development and adap	171,205.84	0.00	0.00	0.00	171,205.84
126 - Restoring agricultural production potential	43,050.00	0.00	0.00	0.00	43,050.00
132 - Participation of farmers in food quality schemes	1,708.78	0.00	0.00	0.00	1,708.78
Excess over Financial Plan Axis 1					0.00
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	7,404,829.73	-0.14	0.00	0.00	7,404,829.59
211 - Natural handicap payments to farmers in mountain	1,037,539.91	-362.87	0.00	0.00	1,037,177.04
212 - Payments to farmers in areas with handicaps, othe	2,189.17	0.00	0.00	0.00	2,189.17
214 - Agri-environment payments	1,614,310.24	-1,323.72	0.00	0.00	1,612,986.52
216 - Non-productive investments	490,042.51	0.00	0.00	0.00	490,042.51
221 - First afforestation of agricultural land	281.78	-0.03	0.00	0.00	281.75
226 - Restoring forestry potential and introducing prevent	49,212.07	0.00	0.00	0.00	49,212.07
227 - Non-productive investments	50,586.27	0.00	0.00	0.00	50,586.27
Excess over Financial Plan Axis 2					0.00
Total Axis 2 Improving the environment and the countryside	3,244,161.95	-1,686.62	0.00	0.00	3,242,475.33
311 - Diversification into non-agricultural activities	718,606.96	-0.02	0.00	0.00	718,606.94
Excess over Financial Plan Axis 3					0.00
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	718,606.96	-0.02	0.00	0.00	718,606.94
411 - Implementing local development strategies. Compe	823,940.06	0.00	0.00	0.00	823,940.06
412 - Implementing local development strategies. Environ	248,811.88	0.00	0.00	0.00	248,811.88
413 - Implementing local development strategies. Quality	378,472.71	0.00	0.00	0.00	378,472.71
431 - Running the local action group, acquiring skills and	34,769.09	0.00	0.00	0.00	34,769.09
Excess over Financial Plan Axis 4					0.00
Total Axis 4 Leader	1,485,993.74	0.00	0.00	0.00	1,485,993.74
511 - Technical Assistance	270,457.84	0.00	0.00	0.00	270,457.84
Excess over Financial Plan Axis 5					0.00
Total Axis 5 Technical Assistance	270,457.84	0.00	0.00	0.00	270,457.84
Total	13,124,050.22	-1,686.78	0.00	0.00	13,122,363.44

IV. 2. EAFRD contribution paid by quarter Q4 2010 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD amount paid by quarter				
	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
111 - Vocational training and information actions	0.00	0.00	0.00	12,102.35	9,780.72
112 - Setting up of young farmers	197,928.87	94,840.44	206,580.56	80,309.38	108,652.08
121 - Modernisation of agricultural holdings	985,306.98	1,300,149.06	1,646,237.46	1,526,230.27	1,302,733.26
122 - Improvement of the economic value of forests	2,360.83	38,559.11	0.00	32,078.29	87,919.95
123 - Adding value to agricultural and forestry products	24,178.14	130,156.78	19,468.65	347,217.58	245,849.05
125 - Infrastructure related to the development and adap	0.00	7,228.10	56,296.62	21,944.96	85,736.16
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	43,050.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	1,708.78
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	1,209,774.83	1,570,933.49	1,928,583.28	2,019,882.83	1,885,429.99
211 - Natural handicap payments to farmers in mountain	413,190.53	292,536.86	364,645.99	64,349.26	315,644.94
212 - Payments to farmers in areas with handicaps, othe	0.00	0.00	2,189.17	0.00	0.00
214 - Agri-environment payments	481,792.46	25,636.61	931,207.64	367,020.52	289,121.76
215 - Animal welfare payments	21,897.92	0.00	0.00	0.00	0.00
216 - Non-productive investments	31,769.76	16,537.40	103,844.70	83,439.32	286,221.09
221 - First afforestation of agricultural land	0.00	-27.13	308.88	0.00	0.00
226 - Restoring forestry potential and introducing preven	0.00	0.00	38,433.94	8,360.00	2,418.13
227 - Non-productive investments	0.00	38,539.73	0.00	12,046.54	0.00
Total Axis 2 Improving the environment and the countryside	948,650.67	373,223.46	1,440,630.32	535,215.63	893,405.92
311 - Diversification into non-agricultural activities	49,075.18	145,655.43	337,974.05	266,096.51	-31,119.05
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	49,075.18	145,655.43	337,974.05	266,096.51	-31,119.05
411 - Implementing local development strategies. Compe	138,664.04	30,783.00	271,991.90	196,291.94	324,873.22
412 - Implementing local development strategies. Environ	69,882.58	32,581.22	24,936.85	0.00	191,293.81
413 - Implementing local development strategies. Quality	61,158.06	68,289.86	68,337.86	98,202.75	143,642.24
431 - Running the local action group, acquiring skills and	0.00	0.00	0.00	34,769.09	0.00
Total Axis 4 Leader	269,704.68	131,654.08	365,266.62	329,263.78	659,809.27
511 - Technical Assistance	0.00	0.00	0.00	270,457.84	0.00
Total Axis 5 Technical Assistance	0.00	0.00	0.00	270,457.84	0.00
Total	2,477,205.37	2,221,466.46	4,072,454.27	3,420,916.58	3,407,526.12

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 2010 to Q3 2011	% of total	Calendar year Q1 2011 to Q4 2011	% of total
111 - Vocational training and information actions	12,102.35	0.10%	21,883.07	0.17%
112 - Setting up of young farmers	579,659.25	4.75%	490,382.45	3.74%
113 - Early retirement	0.00	0.00%	0.00	0.00%
114 - Use of advisory services	0.00	0.00%	0.00	0.00%
115 - Setting up of management, relief and advisory serv	0.00	0.00%	0.00	0.00%
121 - Modernisation of agricultural holdings	5,457,923.76	44.77%	5,775,350.04	44.01%
122 - Improvement of the economic value of forests	72,998.24	0.60%	158,557.35	1.21%
123 - Adding value to agricultural and forestry products	521,021.16	4.27%	742,692.06	5.66%
124 - Cooperation for development of new products	0.00	0.00%	0.00	0.00%
125 - Infrastructure related to the development and adap	85,469.68	0.70%	171,205.84	1.30%
126 - Restoring agricultural production potential	0.00	0.00%	43,050.00	0.33%
132 - Participation of farmers in food quality schemes	0.00	0.00%	1,708.78	0.01%
133 - Information and promotion activities	0.00	0.00%	0.00	0.00%
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	6,729,174.43	55.19%	7,404,829.59	56.43%
211 - Natural handicap payments to farmers in mountain	1,134,722.64	9.31%	1,037,177.04	7.90%
212 - Payments to farmers in areas with handicaps, othe	2,189.17	0.02%	2,189.17	0.02%
214 - Agri-environment payments	1,805,657.22	14.81%	1,612,986.52	12.29%
215 - Animal welfare payments	21,897.92	0.18%	0.00	0.00%
216 - Non-productive investments	235,591.18	1.93%	490,042.51	3.73%
221 - First afforestation of agricultural land	281.75	0.00%	281.75	0.00%
223 - First afforestation of non-agricultural land	0.00	0.00%	0.00	0.00%
226 - Restoring forestry potential and introducing prevent	46,793.94	0.38%	49,212.07	0.38%
227 - Non-productive investments	50,586.27	0.41%	50,586.27	0.39%
Total Axis 2 Improving the environment and the countryside	3,297,720.09	27.05%	3,242,475.33	24.71%
311 - Diversification into non-agricultural activities	798,801.18	6.55%	718,606.94	5.48%
312 - Business creation and development	0.00	0.00%	0.00	0.00%
313 - Encouragement of tourism activities	0.00	0.00%	0.00	0.00%
321 - Basic services for the economy and rural populatio	0.00	0.00%	0.00	0.00%
322 - Village renewal and development	0.00	0.00%	0.00	0.00%
323 - Conservation and upgrading of the rural heritage	0.00	0.00%	0.00	0.00%
331 - Training and information	0.00	0.00%	0.00	0.00%
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	798,801.18	6.55%	718,606.94	5.48%
411 - Implementing local development strategies. Compe	637,730.88	5.23%	823,940.06	6.28%
412 - Implementing local development strategies. Environ	127,400.65	1.04%	248,811.88	1.90%
413 - Implementing local development strategies. Quality	295,988.53	2.43%	378,472.71	2.88%
421 - Implementing cooperation projects	0.00	0.00%	0.00	0.00%
431 - Running the local action group, acquiring skills and	34,769.09	0.29%	34,769.09	0.26%
Total Axis 4 Leader	1,095,889.15	8.99%	1,485,993.74	11.32%
511 - Technical Assistance	270,457.84	2.22%	270,457.84	2.06%
Total Axis 5 Technical Assistance	270,457.84	2.22%	270,457.84	2.06%
Total	12,192,042.68	100.00%	13,122,363.44	100.00%

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

	Challenges – Non –	
Measure / Axis	Public expenditure s declared (€) (1)	
	Q4 2011	Total
216 - Non-productive investments	9,400.00	9,400.00
Total Axis 2 : Improving the environment and the countryside	9,400.00	9,400.00
Total	9,400.00	9,400.00

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

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
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
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
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
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
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
125 - Infrastructure related to the development and adaptation ...	906,583.64	429,115.10	0.00	429,115.10	2,153,874.80	0.00	0.00	0.00	0.00
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
132 - Participation of farmers in food quality schemes	0.00	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	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
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
212 - Payments to farmers in areas with handicaps, other than ...	8,964.46	0.00	0.00	0.00	9,408.73	0.00	0.00	2,397.02	-308.92
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
215 - Animal welfare payments	0.00	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	0.00
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
226 - Restoring forestry potential and introducing prevention ...	18,058.24	0.00	0.00	0.00	678,420.63	0.00	0.00	0.00	0.00
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
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
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
312 - Business creation and development	0.00	0.00	0.00	0.00	149,000.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	241,000.61	0.00	0.00	0.00	0.00
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

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Non-Convergence Regions								Total
	Public expenditures declared (€) (1)								
	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	
111 - Vocational training and information actions	0.00	0.00	0.00	0.00	0.00	0.00	34,578.14	27,944.92	140,629.06
112 - Setting up of young farmers	720,879.06	431,778.52	509,818.73	565,511.07	270,972.73	590,230.16	229,455.37	310,434.51	5,145,326.82
121 - Modernisation of agricultural holdings	4,135,603.92	3,171,638.32	2,911,514.63	2,815,162.80	3,714,711.92	4,703,535.59	4,360,984.94	3,722,372.87	44,125,115.93
122 - Improvement of the economic value of forests	39,747.50	51,782.68	0.00	6,745.23	110,168.87	0.00	91,652.26	251,199.85	1,688,918.26
123 - Adding value to agricultural and forestry products	0.00	155,343.31	186,798.62	69,080.41	371,876.55	55,624.72	992,050.22	702,425.85	5,891,849.45
125 - Infrastructure related to the development and adaptation ...	0.00	0.00	0.00	0.00	20,651.71	160,847.48	62,699.89	244,960.45	4,407,848.17
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,000.00	220,576.91
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,882.23	4,882.23
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,896,230.48	3,810,542.83	3,608,131.98	3,456,499.51	4,488,381.78	5,510,237.95	5,771,420.82	5,387,220.68	61,625,146.83
211 - Natural handicap payments to farmers in mountain areas	270,407.18	511,591.17	1,166,769.20	944,261.52	664,630.80	827,652.00	145,581.90	716,242.67	10,215,577.09
212 - Payments to farmers in areas with handicaps, other than ...	8,065.35	8,152.50	0.00	0.00	0.00	4,975.38	0.00	0.00	41,654.52
214 - Agri-environment payments	366,135.03	502,410.11	368,138.40	1,099,539.11	69,536.39	2,115,128.48	832,986.33	651,536.44	18,823,812.92
215 - Animal welfare payments	0.00	0.00	0.00	49,768.00	0.00	0.00	0.00	0.00	49,768.00
216 - Non-productive investments	146,733.86	108,372.28	78,870.00	72,204.00	37,585.00	236,010.68	189,634.82	637,421.52	1,506,832.16
221 - First afforestation of agricultural land	12,259.40	5,359.32	0.00	0.00	-61.60	702.00	0.00	0.00	31,488.69
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00	123,846.00	0.00	0.00	87,349.86	19,000.00	5,495.76	932,170.49
227 - Non-productive investments	0.00	0.00	0.00	0.00	87,590.29	0.00	27,378.50	0.00	819,074.05
Total Axis 2 : Improving the environment and the countryside	803,600.82	1,135,885.38	1,737,623.60	2,165,772.63	859,280.88	3,271,818.40	1,214,581.55	2,010,696.39	32,420,377.92
311 - Diversification into non-agricultural activities	424,340.82	187,985.84	129,152.15	111,534.51	331,035.12	768,122.85	604,764.79	-70,725.10	5,550,842.53
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241,000.61
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	1,637,807.96

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

	Non-Convergence Regions								
Measure / Axis	Public expenditures declared (€) (1)								
	Q3 2007	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
322 - Village renewal and development	0.00	46,334.99	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	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
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environment/land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	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	0.00
Total Axis 4 : Leader	0.00	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	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

	Non-Convergence Regions								
Measure / Axis	Public expenditures declared (€) (1)								
	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Total
322 - Village renewal and development	0.00	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	424,340.82	187,985.84	129,152.15	111,534.51	331,035.12	768,122.85	604,764.79	-70,725.10	7,624,986.09
411 - Implementing local development strategies. Competitiveness	0.00	0.00	589,165.45	355,548.83	78,930.77	697,415.13	503,312.66	833,008.25	3,057,381.09
412 - Implementing local development strategies. Environment/land	0.00	0.00	146,281.38	179,186.09	83,541.59	63,940.65	0.00	490,496.95	963,446.66
413 - Implementing local development strategies. Quality of life	0.00	0.00	79,718.74	156,815.54	175,102.20	175,225.29	251,801.93	368,313.43	1,206,977.13
431 - Running the local action group, acquiring skills and ...	0.00	0.00	0.00	0.00	0.00	0.00	89,151.50	0.00	89,151.50
Total Axis 4 : Leader	0.00	0.00	815,165.57	691,550.46	337,574.56	936,581.07	844,266.09	1,691,818.63	5,316,956.38
511 - Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	614,676.91	0.00	614,676.91
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	614,676.91	0.00	614,676.91
Total	6,124,172.12	5,134,414.05	6,290,073.30	6,425,357.11	6,016,272.34	10,486,760.27	9,049,710.16	9,019,010.60	107,602,144.13

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

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
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
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
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
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
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
125 - Infrastructure related to the development and adaptation ...	906,583.64	429,115.10	0.00	429,115.10	2,153,874.80	0.00	0.00	0.00	0.00
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
132 - Participation of farmers in food quality schemes	0.00	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	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
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
212 - Payments to farmers in areas with handicaps, other than ...	8,964.46	0.00	0.00	0.00	9,408.73	0.00	0.00	2,397.02	-308.92
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
215 - Animal welfare payments	0.00	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	0.00
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
226 - Restoring forestry potential and introducing prevention ...	18,058.24	0.00	0.00	0.00	678,420.63	0.00	0.00	0.00	0.00
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
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
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
312 - Business creation and development	0.00	0.00	0.00	0.00	149,000.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	241,000.61	0.00	0.00	0.00	0.00
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
322 - Village renewal and development	0.00	46,334.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Total all Types of region								Total
	Public expenditures declared (€) (1)								
	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	
111 - Vocational training and information actions	0.00	0.00	0.00	0.00	0.00	0.00	34,578.14	27,944.92	140,629.06
112 - Setting up of young farmers	720,879.06	431,778.52	509,818.73	565,511.07	270,972.73	590,230.16	229,455.37	310,434.51	5,145,326.82
121 - Modernisation of agricultural holdings	4,135,603.92	3,171,638.32	2,911,514.63	2,815,162.80	3,714,711.92	4,703,535.59	4,360,984.94	3,722,372.87	44,125,115.93
122 - Improvement of the economic value of forests	39,747.50	51,782.68	0.00	6,745.23	110,168.87	0.00	91,652.26	251,199.85	1,688,918.26
123 - Adding value to agricultural and forestry products	0.00	155,343.31	186,798.62	69,080.41	371,876.55	55,624.72	992,050.22	702,425.85	5,891,849.45
125 - Infrastructure related to the development and adaptation ...	0.00	0.00	0.00	0.00	20,651.71	160,847.48	62,699.89	244,960.45	4,407,848.17
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,000.00	220,576.91
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,882.23	4,882.23
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,896,230.48	3,810,542.83	3,608,131.98	3,456,499.51	4,488,381.78	5,510,237.95	5,771,420.82	5,387,220.68	61,625,146.83
211 - Natural handicap payments to farmers in mountain areas	270,407.18	511,591.17	1,166,769.20	944,261.52	664,630.80	827,652.00	145,581.90	716,242.67	10,215,577.09
212 - Payments to farmers in areas with handicaps, other than ...	8,065.35	8,152.50	0.00	0.00	0.00	4,975.38	0.00	0.00	41,654.52
214 - Agri-environment payments	366,135.03	502,410.11	368,138.40	1,099,539.11	69,536.39	2,115,128.48	832,986.33	651,536.44	18,823,812.92
215 - Animal welfare payments	0.00	0.00	0.00	49,768.00	0.00	0.00	0.00	0.00	49,768.00
216 - Non-productive investments	146,733.86	108,372.28	78,870.00	72,204.00	37,585.00	236,010.68	189,634.82	646,821.52	1,516,232.16
221 - First afforestation of agricultural land	12,259.40	5,359.32	0.00	0.00	-61.60	702.00	0.00	0.00	31,488.69
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00	123,846.00	0.00	0.00	87,349.86	19,000.00	5,495.76	932,170.49
227 - Non-productive investments	0.00	0.00	0.00	0.00	87,590.29	0.00	27,378.50	0.00	819,074.05
Total Axis 2 : Improving the environment and the countryside	803,600.82	1,135,885.38	1,737,623.60	2,165,772.63	859,280.88	3,271,818.40	1,214,581.55	2,020,096.39	32,429,777.92
311 - Diversification into non-agricultural activities	424,340.82	187,985.84	129,152.15	111,534.51	331,035.12	768,122.85	604,764.79	-70,725.10	5,550,842.53
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,000.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241,000.61
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	1,637,807.96
322 - Village renewal and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,334.99

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

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 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
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environment/land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	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	0.00
Total Axis 4 : Leader	0.00	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	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Total all Types of region								Total
	Public expenditures declared (€) (1)								
	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	424,340.82	187,985.84	129,152.15	111,534.51	331,035.12	768,122.85	604,764.79	-70,725.10	7,624,986.09
411 - Implementing local development strategies. Competitiveness	0.00	0.00	589,165.45	355,548.83	78,930.77	697,415.13	503,312.66	833,008.25	3,057,381.09
412 - Implementing local development strategies. Environment/land	0.00	0.00	146,281.38	179,186.09	83,541.59	63,940.65	0.00	490,496.95	963,446.66
413 - Implementing local development strategies. Quality of life	0.00	0.00	79,718.74	156,815.54	175,102.20	175,225.29	251,801.93	368,313.43	1,206,977.13
431 - Running the local action group, acquiring skills and ...	0.00	0.00	0.00	0.00	0.00	0.00	89,151.50	0.00	89,151.50
Total Axis 4 : Leader	0.00	0.00	815,165.57	691,550.46	337,574.56	936,581.07	844,266.09	1,691,818.63	5,316,956.38
511 - Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	614,676.91	0.00	614,676.91
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	614,676.91	0.00	614,676.91
Total	6,124,172.12	5,134,414.05	6,290,073.30	6,425,357.11	6,016,272.34	10,486,760.27	9,049,710.16	9,028,410.60	107,611,544.13

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2011

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
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
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
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
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
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
125 - Infrastructure related to the development and adap	317,304.27	0.00	0.00	150,190.29	753,856.18	0.00	0.00	0.00	0.00
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
132 - Participation of farmers in food quality schemes	0.00	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	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
211 - Natural handicap payments to farmers in mountain	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
212 - Payments to farmers in areas with handicaps, othe	3,944.36	0.00	0.00	0.00	4,139.84	0.00	0.00	1,054.69	-135.92
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
215 - Animal welfare payments	0.00	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	0.00
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
226 - Restoring forestry potential and introducing prevent	7,945.63	0.00	0.00	0.00	298,505.08	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	17,226.00	275,354.31	0.00	0.00	0.00	0.00
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
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
312 - Business creation and development	0.00	0.00	0.00	0.00	65,560.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	106,040.27	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural populatio	720,635.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 - Village renewal and development	0.00	20,387.40	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	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
411 - Implementing local development strategies. Compe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality	0.00	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	0.00

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD contribution paid (€)								Total
	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	
111 - Vocational training and information actions	0.00	0.00	0.00	0.00	0.00	0.00	12,102.35	9,780.72	41,559.07
112 - Setting up of young farmers	252,307.67	151,122.48	178,436.56	197,928.87	94,840.44	206,580.56	80,309.38	108,652.08	1,800,864.37
121 - Modernisation of agricultural holdings	1,447,461.37	1,102,734.87	1,019,030.12	985,306.98	1,300,149.06	1,646,237.46	1,526,230.27	1,302,733.26	15,436,240.12
122 - Improvement of the economic value of forests	13,911.63	18,123.94	0.00	2,360.83	38,559.11	0.00	32,078.29	87,919.95	591,121.40
123 - Adding value to agricultural and forestry products	0.00	54,370.17	65,379.52	24,178.14	130,156.78	19,468.65	347,217.58	245,849.05	2,062,147.32
125 - Infrastructure related to the development and adap	0.00	-37,831.52	0.00	0.00	7,228.10	56,296.62	21,944.96	85,736.16	1,354,725.05
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,050.00	77,201.93
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,708.78	1,708.78
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	1,713,680.67	1,288,519.94	1,262,846.19	1,209,774.83	1,570,933.49	1,928,583.28	2,019,882.83	1,885,429.99	21,365,568.04
211 - Natural handicap payments to farmers in mountain	118,979.16	225,100.03	513,219.12	413,190.53	292,536.86	364,645.99	64,349.26	315,644.94	4,493,779.75
212 - Payments to farmers in areas with handicaps, othe	3,548.75	3,587.10	0.00	0.00	0.00	2,189.17	0.00	0.00	18,327.99
214 - Agri-environment payments	161,099.42	217,644.32	161,601.52	481,792.46	25,636.61	931,207.64	367,020.52	289,121.76	8,275,131.41
215 - Animal welfare payments	0.00	0.00	0.00	21,897.92	0.00	0.00	0.00	0.00	21,897.92
216 - Non-productive investments	64,562.90	47,683.80	34,702.80	31,769.76	16,537.40	103,844.70	83,439.32	286,221.09	668,761.77
221 - First afforestation of agricultural land	5,394.14	2,358.08	0.00	0.00	-27.13	308.88	0.00	0.00	13,854.98
226 - Restoring forestry potential and introducing prevent	0.00	0.00	54,492.24	0.00	0.00	38,433.94	8,360.00	2,418.13	410,155.02
227 - Non-productive investments	0.00	0.00	0.00	0.00	38,539.73	0.00	12,046.54	0.00	343,166.58
Total Axis 2 : Improving the environment and the countryside	353,584.37	496,373.34	764,015.69	948,650.67	373,223.46	1,440,630.32	535,215.63	893,405.92	14,245,075.42
311 - Diversification into non-agricultural activities	186,709.96	82,713.76	56,826.95	49,075.18	145,655.43	337,974.05	266,096.51	-31,119.05	2,442,370.69
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,560.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,040.27
321 - Basic services for the economy and rural populatio	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	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	186,709.96	82,713.76	56,826.95	49,075.18	145,655.43	337,974.05	266,096.51	-31,119.05	3,354,993.86
411 - Implementing local development strategies. Compe	0.00	0.00	229,774.53	138,664.04	30,783.00	271,991.90	196,291.94	324,873.22	1,192,378.63
412 - Implementing local development strategies. Environ	0.00	0.00	57,049.74	69,882.58	32,581.22	24,936.85	0.00	191,293.81	375,744.20
413 - Implementing local development strategies. Quality	0.00	0.00	31,090.31	61,158.06	68,289.86	68,337.86	98,202.75	143,642.24	470,721.08
431 - Running the local action group, acquiring skills and	0.00	0.00	0.00	0.00	0.00	0.00	34,769.09	0.00	34,769.09

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2011

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 Axis 4 : Leader	0.00	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	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2011

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	EAFRD contribution paid (€)								Total
	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	
Total Axis 4 : Leader	0.00	0.00	317,914.57	269,704.68	131,654.08	365,266.62	329,263.78	659,809.27	2,073,612.99
511 - Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	270,457.84	0.00	270,457.84
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	270,457.84	0.00	270,457.84
Total	2,253,975.00	1,867,607.04	2,401,603.40	2,477,205.37	2,221,466.46	4,072,454.27	3,420,916.58	3,407,526.12	41,309,708.15

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Clearance of accounts (€)			
	2007	2008	2009	2010
111 - Vocational training and information actions	0.00	0.00	0.00	0.00
112 - Setting up of young farmers	0.00	0.00	0.00	-0.02
113 - Early retirement	0.00	0.00	0.00	0.00
114 - Use of advisory services	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
121 - Modernisation of agricultural holdings	0.00	-0.09	-7,338.54	-0.12
122 - Improvement of the economic value of forests	0.00	0.00	0.00	0.01
123 - Adding value to agricultural and forestry products	0.00	0.01	0.01	-0.01
124 - Cooperation for development of new products	0.00	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation ...	0.00	0.00	-37,831.52	0.00
126 - Restoring agricultural production potential	-0.01	0.02	0.00	0.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00	0.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	-0.01	-0.06	-45,170.05	-0.14
211 - Natural handicap payments to farmers in mountain areas	0.00	-0.04	-0.08	-362.87
212 - Payments to farmers in areas with handicaps, other than ...	0.00	0.00	0.00	0.00
214 - Agri-environment payments	0.00	0.21	-3,416.13	-1,323.72
215 - Animal welfare payments	0.00	0.00	0.00	0.00

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Clearance of accounts (€)			
	2007	2008	2009	2010
216 - Non-productive investments	0.00	0.00	0.00	0.00
221 - First afforestation of agricultural land	0.00	0.00	-0.02	-0.03
223 - First afforestation of non-agricultural land	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	0.00
Total Axis 2 : Improving the environment and the countryside	0.00	0.17	-3,416.23	-1,686.62
311 - Diversification into non-agricultural activities	0.00	0.01	-0.01	-0.02
312 - Business creation and development	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural population	0.00	0.00	0.00	0.00
322 - Village renewal and development	0.00	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00	0.00
331 - Training and information	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	0.01	-0.01	-0.02
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environment/land	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00	0.00
421 - Implementing cooperation projects	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

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO006

Measure / Axis	Clearance of accounts (€)			
	2007	2008	2009	2010
Total Axis 4 : Leader	0.00	0.00	0.00	0.00
511 - Technical Assistance	0.00	0.00	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00
Total	-0.01	0.12	-48,586.29	-1,686.78