

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

Rural Development Programme CCI n° : 2007IT06RPO008

Title : Marche - Programma di Sviluppo rurale 2007 - 2013

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I. Financial Overview 2007 - 2013

Financial information at 31/12/2008

Rural Development Programme CCI n° : 2007IT06RPO008

Calendar Year	Financial Plan by year	Committed	Paid on account	Interim payments	Payment claims in treatment at 31/12	Recovered	Payments / Total FP (%)
2007	29,662,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2008	29,488,000.00	59,150,000.00	14,162,400.00	34,858,409.79	0.00	0.00	24.23%
2009	28,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	28,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	28,683,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	28,552,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	28,333,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	202,320,000.00	59,150,000.00	14,162,400.00	34,858,409.79		0.00	24.23%

Installment Year	Committed	Decommitted	Paid on account	Interim payments	RAL	Q4 Request	Payments / commitment (%)
2007	29,662,000.00	0.00	3,244,144.76	26,417,855.24	0.00	26,417,855.24	100.00%
2008	29,488,000.00	0.00	10,918,255.24	8,440,554.55	10,129,190.21	8,138,680.35	65.65%
2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	59,150,000.00	0.00	14,162,400.00	34,858,409.79	10,129,190.21	34,556,535.59	82.88%

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

Rural Development Programme CCI n° : 2007IT06RPO008

Type of region	2007	2008	2009	2010	2011	2012	2013	TOTAL
Non-Convergence Regions	29,662,000.00	29,488,000.00	28,604,000.00	28,998,000.00	28,683,000.00	28,552,000.00	28,333,000.00	202,320,000.00
Total EAFRD	29,662,000.00	29,488,000.00	28,604,000.00	28,998,000.00	28,683,000.00	28,552,000.00	28,333,000.00	202,320,000.00

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

Rural Development Programme CCI n° : 2007IT06RPO008

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	194,098,181.82	44.00	85,403,200.00
2. Improving the environment and the countryside	178,350,000.00	44.00	78,474,000.00
3. The quality of life in rural areas and diversification of the rural economy	41,390,909.09	44.00	18,212,000.00
4. Leader	27,589,090.91	44.00	12,139,200.00
5. Technical Assistance	18,390,000.00	44.00	8,091,600.00
Total	459,818,181.82	44.00	202,320,000.00

Total Financial plan

	Public Contribution		
	Public Expenditure	EAFRD Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	194,098,181.82	44.00	85,403,200.00
2. Improving the environment and the countryside	178,350,000.00	44.00	78,474,000.00
3. The quality of life in rural areas and diversification of the rural economy	41,390,909.09	44.00	18,212,000.00
4. Leader	27,589,090.91	44.00	12,139,200.00
5. Technical Assistance	18,390,000.00	44.00	8,091,600.00
Total	459,818,181.82	44.00	202,320,000.00

II. 3. Financial plan by rural development measures

Rural Development Programme CCI n° : 2007IT06RPO008

Axis/Measure	Public expenditure	EAFRD Contribution	Private Expenditure	Total Cost
111. Vocational training and information actions	10,691,304.55	4,704,174.00	2,346,872.00	13,038,176.55
112. Setting up of young farmers	18,830,000.00	8,285,200.00	0.00	18,830,000.00
113. Early retirement	326,877.27	143,826.00	0.00	326,877.27
114. Use of advisory services	7,950,000.00	3,498,000.00	3,915,672.00	11,865,672.00
121. Modernisation of agricultural holdings	98,150,000.00	43,186,000.00	115,219,565.00	213,369,565.00
122. Improvement of the economic value of forests	2,960,000.00	1,302,400.00	2,732,308.00	5,692,308.00
123. Adding value to agricultural and forestry products	28,850,000.00	12,694,000.00	78,001,852.00	106,851,852.00
124. Cooperation for development of new products	3,140,000.00	1,381,600.00	785,000.00	3,925,000.00
125. Infrastructure related to the development and adaptation ...	8,420,000.00	3,704,800.00	1,258,161.00	9,678,161.00
132. Participation of farmers in food quality schemes	4,550,000.00	2,002,000.00	2,241,045.00	6,791,045.00
133. Information and promotion activities	10,230,000.00	4,501,200.00	5,038,657.00	15,268,657.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	194,098,181.82	85,403,200.00	211,539,132.00	405,637,313.82
211. Natural handicap payments to farmers in mountain areas	17,160,000.00	7,550,400.00	0.00	17,160,000.00
212. Payments to farmers in areas with handicaps, other than ...	6,820,000.00	3,000,800.00	0.00	6,820,000.00
213. Natura 2000 payments and payments linked to Directive ...	4,550,000.00	2,002,000.00	0.00	4,550,000.00
214. Agri-environment payments	91,390,000.00	40,211,600.00	0.00	91,390,000.00
216. Non-productive investments	10,690,000.00	4,703,600.00	0.00	10,690,000.00
221. First afforestation of agricultural land	23,050,000.00	10,142,000.00	8,963,889.00	32,013,889.00
222. First establishment of agroforestry systems on ...	2,270,000.00	998,800.00	678,052.00	2,948,052.00
224. Natura 2000 payments	2,280,000.00	1,003,200.00	0.00	2,280,000.00
226. Restoring forestry potential and introducing prevention ...	13,550,000.00	5,962,000.00	0.00	13,550,000.00
227. Non-productive investments	6,590,000.00	2,899,600.00	0.00	6,590,000.00
Total Axis 2 : Improving the environment and the countryside	178,350,000.00	78,474,000.00	9,641,941.00	187,991,941.00
311. Diversification into non-agricultural activities	30,610,000.00	13,468,400.00	34,517,660.00	65,127,660.00
313. Encouragement of tourism activities	2,360,000.00	1,038,400.00	3,259,048.00	5,619,048.00
321. Basic services for the economy and rural population	6,310,909.09	2,776,800.00	5,825,454.00	12,136,363.09
323. Conservation and upgrading of the rural heritage	2,110,000.00	928,400.00	527,500.00	2,637,500.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	41,390,909.09	18,212,000.00	44,129,662.00	85,520,571.09
413. Implementing local development strategies. Quality of life	19,819,090.91	8,720,400.00	15,739,449.00	35,558,539.91
421. Implementing cooperation projects	2,270,000.00	998,800.00	1,513,333.00	3,783,333.00
431. Running the local action group, acquiring skills and ...	5,500,000.00	2,420,000.00	0.00	5,500,000.00
Total Axis 4 : Leader	27,589,090.91	12,139,200.00	17,252,782.00	44,841,872.91
511. Technical Assistance	18,390,000.00	8,091,600.00	0.00	18,390,000.00
Total Axis 5 : Technical Assistance	18,390,000.00	8,091,600.00	0.00	18,390,000.00
Total	459,818,181.82	202,320,000.00	282,563,517.00	742,381,698.82

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

Rural Development Programme CCI n° : 2007IT06RPO008

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	65,000.00	0.00	65,000.00	28,600.00	0.00	28,600.00
121 - Modernisation of agricultural holdings	6,828,883.87	0.00	6,828,883.87	3,004,708.90	0.00	3,004,708.90
122 - Improvement of the economic value of forests	494,057.62	0.00	494,057.62	217,385.35	0.00	217,385.35
123 - Adding value to agricultural and forestry products	4,823,544.13	-414,522.93	4,409,021.20	2,122,359.42	-182,390.09	1,939,969.33
125 - Infrastructure related to the development and adapt	1,114,971.15	-186,107.20	928,863.95	490,587.31	-81,887.17	408,700.14
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	13,326,456.77	-600,630.13	12,725,826.64	5,863,640.98	-264,277.26	5,599,363.72
211 - Natural handicap payments to farmers in mountain ε	4,906,272.95	0.00	4,906,272.95	2,158,760.10	0.00	2,158,760.10
212 - Payments to farmers in areas with handicaps, other	521,041.69	0.00	521,041.69	229,258.34	0.00	229,258.34
214 - Agri-environment payments	11,987,966.28	0.00	11,987,966.28	5,274,705.16	0.00	5,274,705.16
216 - Non-productive investments	817,258.10	0.00	817,258.10	359,593.56	0.00	359,593.56
221 - First afforestation of agricultural land	2,632,871.37	0.00	2,632,871.37	1,158,463.40	0.00	1,158,463.40
226 - Restoring forestry potential and introducing preventi	271,431.22	414,522.93	685,954.15	119,429.74	182,390.09	301,819.83
Total Axis 2 : Improving the environment and the countryside	21,136,841.61	414,522.93	21,551,364.54	9,300,210.31	182,390.09	9,482,600.40
311 - Diversification into non-agricultural activities	2,237,113.30	135,963.80	2,373,077.10	984,329.85	59,824.07	1,044,153.92
323 - Conservation and upgrading of the rural heritage	612,553.83	50,143.40	662,697.23	269,523.69	22,063.10	291,586.79
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,849,667.13	186,107.20	3,035,774.33	1,253,853.54	81,887.17	1,335,740.71
511 - Technical Assistance	367,113.80	0.00	367,113.80	161,530.07	0.00	161,530.07
Total Axis 5 : Technical Assistance	367,113.80	0.00	367,113.80	161,530.07	0.00	161,530.07
Total	37,680,079.31	-0.00	37,680,079.31	16,579,234.90	-0.00	16,579,234.90

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

Rural Development Programme CCI n° : 2007IT06RPO008

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	65,000.00	0.00	65,000.00	28,600.00	0.00	28,600.00
121 - Modernisation of agricultural holdings	6,828,883.87	0.00	6,828,883.87	3,004,708.90	0.00	3,004,708.90
122 - Improvement of the economic value of forests	494,057.62	0.00	494,057.62	217,385.35	0.00	217,385.35
123 - Adding value to agricultural and forestry products	4,823,544.13	-414,522.93	4,409,021.20	2,122,359.42	-182,390.09	1,939,969.33
125 - Infrastructure related to the development and adaptation of rural areas and villages	1,114,971.15	-186,107.20	928,863.95	490,587.31	-81,887.17	408,700.14
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	13,326,456.77	-600,630.13	12,725,826.64	5,863,640.98	-264,277.26	5,599,363.72
211 - Natural handicap payments to farmers in mountain areas	4,906,272.95	0.00	4,906,272.95	2,158,760.10	0.00	2,158,760.10
212 - Payments to farmers in areas with handicaps, other than mountain areas	521,041.69	0.00	521,041.69	229,258.34	0.00	229,258.34
214 - Agri-environment payments	11,987,966.28	0.00	11,987,966.28	5,274,705.16	0.00	5,274,705.16
216 - Non-productive investments	817,258.10	0.00	817,258.10	359,593.56	0.00	359,593.56
221 - First afforestation of agricultural land	2,632,871.37	0.00	2,632,871.37	1,158,463.40	0.00	1,158,463.40
226 - Restoring forestry potential and introducing preventive measures in agriculture and forestry	271,431.22	414,522.93	685,954.15	119,429.74	182,390.09	301,819.83
Total Axis 2 : Improving the environment and the countryside	21,136,841.61	414,522.93	21,551,364.54	9,300,210.31	182,390.09	9,482,600.40
311 - Diversification into non-agricultural activities	2,237,113.30	135,963.80	2,373,077.10	984,329.85	59,824.07	1,044,153.92
323 - Conservation and upgrading of the rural heritage	612,553.83	50,143.40	662,697.23	269,523.69	22,063.10	291,586.79
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,849,667.13	186,107.20	3,035,774.33	1,253,853.54	81,887.17	1,335,740.71
511 - Technical Assistance	367,113.80	0.00	367,113.80	161,530.07	0.00	161,530.07
Total Axis 5 : Technical Assistance	367,113.80	0.00	367,113.80	161,530.07	0.00	161,530.07
Total	37,680,079.31	-0.00	37,680,079.31	16,579,234.90	-0.00	16,579,234.90

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	Public expenditures declared (€) (1)				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
112 - Setting up of young farmers	470,000.00	17,500.00	0.00	47,500.00	535,000.00
113 - Early retirement	140,285.44	0.00	0.00	0.00	140,285.44
121 - Modernisation of agricultural holdings	18,679,790.44	2,957,625.69	668,783.99	3,202,474.19	25,508,674.31
122 - Improvement of the economic value of forests	887,214.25	109,971.63	0.00	384,085.99	1,381,271.87
123 - Adding value to agricultural and forestry products	6,812,302.35	1,709,751.54	388,066.84	2,311,202.82	11,221,323.55
125 - Infrastructure related to the development and adaptation	186,107.21	0.00	-186,107.20	1,114,971.15	1,114,971.16
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	27,175,699.69	4,794,848.86	870,743.63	7,060,234.15	39,901,526.33
211 - Natural handicap payments to farmers in mountain areas	4,930,880.06	138,346.99	154,157.24	4,613,768.72	9,837,153.01
212 - Payments to farmers in areas with handicaps, other than mountain areas	646,613.52	24,550.29	392.58	496,098.82	1,167,655.21
214 - Agri-environment payments	17,079,081.72	1,750,811.72	6,397,527.31	3,839,627.25	29,067,048.00
216 - Non-productive investments	562,413.56	249,707.67	0.00	567,550.43	1,379,671.66
221 - First afforestation of agricultural land	2,571,207.39	855,988.10	1,643,568.59	133,314.68	5,204,078.76
226 - Restoring forestry potential and introducing preventive measures	2,537,742.85	116,921.42	414,522.93	154,509.80	3,223,697.00
Total Axis 2 : Improving the environment and the countryside	28,327,939.10	3,136,326.19	8,610,168.65	9,804,869.70	49,879,303.64
311 - Diversification into non-agricultural activities	4,536,941.32	1,223,194.91	388,058.88	761,823.31	6,910,018.42
323 - Conservation and upgrading of the rural heritage	0.00	7,993.10	82,130.49	572,573.64	662,697.23
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	4,536,941.32	1,231,188.01	470,189.37	1,334,396.95	7,572,715.65
511 - Technical Assistance	0.00	69,613.80	0.00	297,500.00	367,113.80
Total Axis 5 : Technical Assistance	0.00	69,613.80	0.00	297,500.00	367,113.80
Total	60,040,580.11	9,231,976.86	9,951,101.65	18,497,000.80	97,720,659.42

(1) Public expenditure declared after recoveries/correction

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	Public expenditure declared (€) (1)			
	Sum Q1 2008 to Q4 2008	% of total	Sum Q4 2006 to Q4 2008	% of total
112 - Setting up of young farmers	65,000.00	0.17%	535,000.00	0.55%
113 - Early retirement	0.00	0.00%	140,285.44	0.14%
121 - Modernisation of agricultural holdings	6,828,883.87	18.12%	25,508,674.31	26.10%
122 - Improvement of the economic value of forests	494,057.62	1.31%	1,381,271.87	1.41%
123 - Adding value to agricultural and forestry products	4,409,021.20	11.70%	11,221,323.55	11.48%
125 - Infrastructure related to the development and adaptation	928,863.95	2.47%	1,114,971.16	1.14%
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	12,725,826.64	33.77%	39,901,526.33	40.83%
211 - Natural handicap payments to farmers in mountain areas	4,906,272.95	13.02%	9,837,153.01	10.07%
212 - Payments to farmers in areas with handicaps, other than mountain areas	521,041.69	1.38%	1,167,655.21	1.19%
214 - Agri-environment payments	11,987,966.28	31.82%	29,067,048.00	29.75%
216 - Non-productive investments	817,258.10	2.17%	1,379,671.66	1.41%
221 - First afforestation of agricultural land	2,632,871.37	6.99%	5,204,078.76	5.33%
226 - Restoring forestry potential and introducing preventive measures	685,954.15	1.82%	3,223,697.00	3.30%
Total Axis 2 : Improving the environment and the countryside	21,551,364.54	57.20%	49,879,303.64	51.04%
311 - Diversification into non-agricultural activities	2,373,077.10	6.30%	6,910,018.42	7.07%
323 - Conservation and upgrading of the rural heritage	662,697.23	1.76%	662,697.23	0.68%
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	3,035,774.33	8.06%	7,572,715.65	7.75%
511 - Technical Assistance	367,113.80	0.97%	367,113.80	0.38%
Total Axis 5 : Technical Assistance	367,113.80	0.97%	367,113.80	0.38%
Total	37,680,079.31	100.00%	97,720,659.42	100.00%

(1) Public expenditure declared after recoveries/correction

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	EAFRD amounts (€)				
	Requested Q1 2008 to Q4 2008	Clearance of accounts 2007	Non eligible Q1 2008 to Q4 2008	Transitory reduction Q4 2008	Paid for Q1 2008 to Q4 2008
112 - Setting up of young farmers	28,600.00	0.00	0.00	0.00	28,600.00
121 - Modernisation of agricultural holdings	3,004,708.90	0.00	0.00	0.00	3,004,708.90
122 - Improvement of the economic value of forests	217,385.35	0.00	0.00	0.00	217,385.35
123 - Adding value to agricultural and forestry products	1,939,969.33	0.00	0.00	0.00	1,939,969.33
125 - Infrastructure related to the development and adaptation of rural areas and villages	408,700.14	0.00	0.00	0.00	408,700.14
Excess over Financial Plan Axis 1					0.00
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	5,599,363.72	0.00	0.00	0.00	5,599,363.72
211 - Natural handicap payments to farmers in mountain areas	2,158,760.10	0.00	0.00	0.00	2,158,760.10
212 - Payments to farmers in areas with handicaps, other than mountain areas	229,258.34	0.00	0.00	0.00	229,258.34
214 - Agri-environment payments	5,274,705.16	0.00	0.00	0.00	5,274,705.16
216 - Non-productive investments	359,593.56	0.00	0.00	0.00	359,593.56
221 - First afforestation of agricultural land	1,158,463.40	0.00	0.00	0.00	1,158,463.40
226 - Restoring forestry potential and introducing preventive measures in agriculture	301,819.83	0.00	0.00	0.00	301,819.83
Excess over Financial Plan Axis 2					0.00
Total Axis 2 Improving the environment and the countryside	9,482,600.40	0.00	0.00	0.00	9,482,600.40
311 - Diversification into non-agricultural activities	1,044,153.92	0.00	0.00	0.00	1,044,153.92
323 - Conservation and upgrading of the rural heritage	291,586.79	0.00	0.00	0.00	291,586.79
Excess over Financial Plan Axis 3					0.00
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	1,335,740.71	0.00	0.00	0.00	1,335,740.71
511 - Technical Assistance	161,530.07	0.00	0.00	0.00	161,530.07
Excess over Financial Plan Axis 5					0.00
Total Axis 5 Technical Assistance	161,530.07	0.00	0.00	0.00	161,530.07
Total	16,579,234.90	0.00	0.00	0.00	16,579,234.90

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	EAFRD amount paid by quarter				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
112 - Setting up of young farmers	206,800.00	7,700.00	0.00	20,900.00	235,400.00
113 - Early retirement	61,725.59	0.00	0.00	0.00	61,725.59
121 - Modernisation of agricultural holdings	8,219,107.79	1,301,355.30	294,264.96	1,409,088.64	11,223,816.69
122 - Improvement of the economic value of forests	390,374.27	48,387.52	0.00	168,997.84	607,759.62
123 - Adding value to agricultural and forestry products	2,997,413.03	752,290.68	170,749.41	1,016,929.24	4,937,382.36
125 - Infrastructure related to the development and adaptation	81,887.17	0.00	-81,887.17	490,587.31	490,587.31
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	11,957,307.85	2,109,733.50	383,127.19	3,106,503.03	17,556,671.57
211 - Natural handicap payments to farmers in mountain areas	2,169,587.23	60,872.68	67,829.19	2,030,058.24	4,328,347.33
212 - Payments to farmers in areas with handicaps, other than mountain areas	284,509.95	10,802.13	172.74	218,283.48	513,768.29
214 - Agri-environment payments	7,514,795.96	770,357.16	2,814,912.02	1,689,435.99	12,789,501.12
216 - Non-productive investments	247,461.97	109,871.37	0.00	249,722.19	607,055.53
221 - First afforestation of agricultural land	1,131,331.25	376,634.76	723,170.18	58,658.46	2,289,794.65
226 - Restoring forestry potential and introducing preventive measures	1,116,606.85	51,445.42	182,390.09	67,984.31	1,418,426.68
Total Axis 2 Improving the environment and the countryside	12,464,293.21	1,379,983.52	3,788,474.21	4,314,142.67	21,946,893.61
311 - Diversification into non-agricultural activities	1,996,254.18	538,205.76	170,745.91	335,202.26	3,040,408.10
323 - Conservation and upgrading of the rural heritage	0.00	3,516.96	36,137.42	251,932.40	291,586.79
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	1,996,254.18	541,722.72	206,883.32	587,134.66	3,331,994.89
511 - Technical Assistance	0.00	30,630.07	0.00	130,900.00	161,530.07
Total Axis 5 Technical Assistance	0.00	30,630.07	0.00	130,900.00	161,530.07
Total	26,417,855.24	4,062,069.82	4,378,484.73	8,138,680.35	42,997,090.14

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	EAFRD payments by measure (€)			
	Financial year Q4 2007 to Q3 2008	% of total	Calendar year Q1 2008 to Q4 2008	% of total
112 - Setting up of young farmers	214,500.00	0.62%	28,600.00	0.17%
113 - Early retirement	61,725.59	0.18%	0.00	0.00%
121 - Modernisation of agricultural holdings	9,814,728.05	28.16%	3,004,708.90	18.12%
122 - Improvement of the economic value of forests	438,761.79	1.26%	217,385.35	1.31%
123 - Adding value to agricultural and forestry products	3,920,453.12	11.25%	1,939,969.33	11.70%
125 - Infrastructure related to the development and adaptation	0.00	0.00%	408,700.14	2.47%
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	14,450,168.54	41.45%	5,599,363.72	33.77%
211 - Natural handicap payments to farmers in mountain areas	2,298,289.09	6.59%	2,158,760.10	13.02%
212 - Payments to farmers in areas with handicaps, other than mountain areas	295,484.81	0.85%	229,258.34	1.38%
214 - Agri-environment payments	11,100,065.13	31.84%	5,274,705.16	31.82%
216 - Non-productive investments	357,333.34	1.03%	359,593.56	2.17%
221 - First afforestation of agricultural land	2,231,136.19	6.40%	1,158,463.40	6.99%
226 - Restoring forestry potential and introducing preventive measures	1,350,442.36	3.87%	301,819.83	1.82%
Total Axis 2 Improving the environment and the countryside	17,632,750.94	50.58%	9,482,600.40	57.20%
311 - Diversification into non-agricultural activities	2,705,205.85	7.76%	1,044,153.92	6.30%
323 - Conservation and upgrading of the rural heritage	39,654.38	0.11%	291,586.79	1.76%
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	2,744,860.23	7.87%	1,335,740.71	8.06%
511 - Technical Assistance	30,630.07	0.09%	161,530.07	0.97%
Total Axis 5 Technical Assistance	30,630.07	0.09%	161,530.07	0.97%
Total	34,858,409.78	100.00%	16,579,234.90	100.00%

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	Non-Convergence Regions				
	Public expenditures declared (€) (1)				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
112 - Setting up of young farmers	470,000.00	17,500.00	0.00	47,500.00	535,000.00
113 - Early retirement	140,285.44	0.00	0.00	0.00	140,285.44
121 - Modernisation of agricultural holdings	18,679,790.44	2,957,625.69	668,783.99	3,202,474.19	25,508,674.31
122 - Improvement of the economic value of forests	887,214.25	109,971.63	0.00	384,085.99	1,381,271.87
123 - Adding value to agricultural and forestry products	6,812,302.35	1,709,751.54	388,066.84	2,311,202.82	11,221,323.55
125 - Infrastructure related to the development and adaptation	186,107.21	0.00	-186,107.20	1,114,971.15	1,114,971.16
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	27,175,699.69	4,794,848.86	870,743.63	7,060,234.15	39,901,526.33
211 - Natural handicap payments to farmers in mountain areas	4,930,880.06	138,346.99	154,157.24	4,613,768.72	9,837,153.01
212 - Payments to farmers in areas with handicaps, other than mountain areas	646,613.52	24,550.29	392.58	496,098.82	1,167,655.21
214 - Agri-environment payments	17,079,081.72	1,750,811.72	6,397,527.31	3,839,627.25	29,067,048.00
216 - Non-productive investments	562,413.56	249,707.67	0.00	567,550.43	1,379,671.66
221 - First afforestation of agricultural land	2,571,207.39	855,988.10	1,643,568.59	133,314.68	5,204,078.76
226 - Restoring forestry potential and introducing prevention	2,537,742.85	116,921.42	414,522.93	154,509.80	3,223,697.00
Total Axis 2 : Improving the environment and the countryside	28,327,939.10	3,136,326.19	8,610,168.65	9,804,869.70	49,879,303.64
311 - Diversification into non-agricultural activities	4,536,941.32	1,223,194.91	388,058.88	761,823.31	6,910,018.42
323 - Conservation and upgrading of the rural heritage	0.00	7,993.10	82,130.49	572,573.64	662,697.23
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	4,536,941.32	1,231,188.01	470,189.37	1,334,396.95	7,572,715.65
511 - Technical Assistance	0.00	69,613.80	0.00	297,500.00	367,113.80
Total Axis 5 : Technical Assistance	0.00	69,613.80	0.00	297,500.00	367,113.80
Total	60,040,580.11	9,231,976.86	9,951,101.65	18,497,000.80	97,720,659.42

(1) Public expenditure declared after recoveries/correction

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	Total all Types of region				
	Public expenditures declared (€) (1)				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
112 - Setting up of young farmers	470,000.00	17,500.00	0.00	47,500.00	535,000.00
113 - Early retirement	140,285.44	0.00	0.00	0.00	140,285.44
121 - Modernisation of agricultural holdings	18,679,790.44	2,957,625.69	668,783.99	3,202,474.19	25,508,674.31
122 - Improvement of the economic value of forests	887,214.25	109,971.63	0.00	384,085.99	1,381,271.87
123 - Adding value to agricultural and forestry products	6,812,302.35	1,709,751.54	388,066.84	2,311,202.82	11,221,323.55
125 - Infrastructure related to the development and adaptation	186,107.21	0.00	-186,107.20	1,114,971.15	1,114,971.16
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	27,175,699.69	4,794,848.86	870,743.63	7,060,234.15	39,901,526.33
211 - Natural handicap payments to farmers in mountain areas	4,930,880.06	138,346.99	154,157.24	4,613,768.72	9,837,153.01
212 - Payments to farmers in areas with handicaps, other than mountain areas	646,613.52	24,550.29	392.58	496,098.82	1,167,655.21
214 - Agri-environment payments	17,079,081.72	1,750,811.72	6,397,527.31	3,839,627.25	29,067,048.00
216 - Non-productive investments	562,413.56	249,707.67	0.00	567,550.43	1,379,671.66
221 - First afforestation of agricultural land	2,571,207.39	855,988.10	1,643,568.59	133,314.68	5,204,078.76
226 - Restoring forestry potential and introducing prevention	2,537,742.85	116,921.42	414,522.93	154,509.80	3,223,697.00
Total Axis 2 : Improving the environment and the countryside	28,327,939.10	3,136,326.19	8,610,168.65	9,804,869.70	49,879,303.64
311 - Diversification into non-agricultural activities	4,536,941.32	1,223,194.91	388,058.88	761,823.31	6,910,018.42
323 - Conservation and upgrading of the rural heritage	0.00	7,993.10	82,130.49	572,573.64	662,697.23
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	4,536,941.32	1,231,188.01	470,189.37	1,334,396.95	7,572,715.65
511 - Technical Assistance	0.00	69,613.80	0.00	297,500.00	367,113.80
Total Axis 5 : Technical Assistance	0.00	69,613.80	0.00	297,500.00	367,113.80
Total	60,040,580.11	9,231,976.86	9,951,101.65	18,497,000.80	97,720,659.42

(1) Public expenditure declared after recoveries/correction

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

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	EAFRD contribution paid (€)				
	Q4 2007	Q2 2008	Q3 2008	Q4 2008	Total
112 - Setting up of young farmers	206,800.00	7,700.00	0.00	20,900.00	235,400.00
113 - Early retirement	61,725.59	0.00	0.00	0.00	61,725.59
121 - Modernisation of agricultural holdings	8,219,107.79	1,301,355.30	294,264.96	1,409,088.64	11,223,816.69
122 - Improvement of the economic value of forests	390,374.27	48,387.52	0.00	168,997.84	607,759.62
123 - Adding value to agricultural and forestry products	2,997,413.03	752,290.68	170,749.41	1,016,929.24	4,937,382.36
125 - Infrastructure related to the development and adaptation of rural areas	81,887.17	0.00	-81,887.17	490,587.31	490,587.31
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	11,957,307.85	2,109,733.50	383,127.19	3,106,503.03	17,556,671.57
211 - Natural handicap payments to farmers in mountain areas	2,169,587.23	60,872.68	67,829.19	2,030,058.24	4,328,347.33
212 - Payments to farmers in areas with handicaps, other than mountain areas	284,509.95	10,802.13	172.74	218,283.48	513,768.29
214 - Agri-environment payments	7,514,795.96	770,357.16	2,814,912.02	1,689,435.99	12,789,501.12
216 - Non-productive investments	247,461.97	109,871.37	0.00	249,722.19	607,055.53
221 - First afforestation of agricultural land	1,131,331.25	376,634.76	723,170.18	58,658.46	2,289,794.65
226 - Restoring forestry potential and introducing preventive measures	1,116,606.85	51,445.42	182,390.09	67,984.31	1,418,426.68
Total Axis 2 : Improving the environment and the countryside	12,464,293.21	1,379,983.52	3,788,474.21	4,314,142.67	21,946,893.61
311 - Diversification into non-agricultural activities	1,996,254.18	538,205.76	170,745.91	335,202.26	3,040,408.10
323 - Conservation and upgrading of the rural heritage	0.00	3,516.96	36,137.42	251,932.40	291,586.79
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,996,254.18	541,722.72	206,883.32	587,134.66	3,331,994.89
511 - Technical Assistance	0.00	30,630.07	0.00	130,900.00	161,530.07
Total Axis 5 : Technical Assistance	0.00	30,630.07	0.00	130,900.00	161,530.07
Total	26,417,855.24	4,062,069.82	4,378,484.73	8,138,680.35	42,997,090.14

V.3. Historic of Clearance of accounts and deductions

Rural Development Programme CCI n° : 2007IT06RPO008

Measure / Axis	Clearance of accounts (€)	Other non eligible amounts (€)					Total
	2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	
111 - Vocational training and information actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 - Setting up of young farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113 - Early retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114 - Use of advisory services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 - Cooperation for development of new products	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas	0.00	0.00	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
133 - Information and promotion activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 - Natural handicap payments to farmers in mountain areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Support for Income Stabilisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 - Agri-environment payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221 - First afforestation of agricultural land	0.00	0.00	0.00	0.00	0.00	0.00	0.00
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 2 : Improving the environment and the countryside	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 - Diversification into non-agricultural activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural population	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00	0.00	0.00	0.00	0.00

V.3. Historic of Clearance of accounts and deductions

Rural Development Programme CCI n° : 2007IT06RPO008

	2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	0.00	0.00	0.00	0.00	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	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
511 - Technical Assistance	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
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00