

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

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Rural Development Programme CCI n° : 2007IT06RPO014

Title : Programma di Sviluppo Rurale per il Veneto 2007-2013

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# I. Financial Overview 2007 - 2013

## Financial information at 31/12/2008

Rural Development Programme CCI n° : 2007IT06RPO014

Calendar Year	Financial Plan by year	Committed	Paid on account	Interim payments	Payment claims in treatment at 31/12	Recovered	Payments / Total FP (%)
2007	46,826,000.00	46,826,000.00	28,171,990.00	6,153,267.93	0.00	0.00	8.53%
2008	46,551,000.00	46,551,000.00	0.00	4,674,872.37	0.00	0.00	1.16%
2009	45,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	45,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	72,969,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	72,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	72,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>	<b>402,457,000.00</b>	<b>93,377,000.00</b>	<b>28,171,990.00</b>	<b>10,828,140.30</b>		<b>0.00</b>	<b>9.69%</b>

Installment Year	Committed	Decommitted	Paid on account	Interim payments	RAL	Q4 Request	Payments / commitment (%)
2007	46,826,000.00	0.00	28,171,990.00	10,828,140.30	7,825,869.70	199,023.90	83.29%
2008	46,551,000.00	0.00	0.00	0.00	46,551,000.00	1,337,314.31	0.00%
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%
<b>Total</b>	<b>93,377,000.00</b>	<b>0.00</b>	<b>28,171,990.00</b>	<b>10,828,140.30</b>	<b>54,376,869.70</b>	<b>1,536,338.21</b>	<b>41.77%</b>

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

Rural Development Programme CCI n° : 2007IT06RPO014

Type of region	2007	2008	2009	2010	2011	2012	2013	TOTAL
Non-Convergence Regions	46,826,000.00	46,551,000.00	45,156,000.00	45,780,000.00	72,969,000.00	72,761,000.00	72,414,000.00	402,457,000.00
Total EAFRD	46,826,000.00	46,551,000.00	45,156,000.00	45,780,000.00	72,969,000.00	72,761,000.00	72,414,000.00	402,457,000.00

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

Rural Development Programme CCI n° : 2007IT06RPO014

### 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	403,053,238.64	44.00	177,343,425.00
2. Improving the environment and the countryside	337,780,261.36	44.00	148,623,315.00
3. The quality of life in rural areas and diversification of the rural economy	45,787,000.00	44.00	20,146,280.00
4. Leader	100,614,250.00	44.00	44,270,270.00
5. Technical Assistance	27,440,250.00	44.00	12,073,710.00
<b>Total</b>	<b>914,675,000.00</b>	<b>44.00</b>	<b>402,457,000.00</b>

### Total Financial plan

	Public Contribution		
	Public Expenditure	EAFRD Contribution Rate (%)	EAFRD Contribution
1. Improving the competitiveness of the agricultural and forestry sector	403,053,238.64	44.00	177,343,425.00
2. Improving the environment and the countryside	337,780,261.36	44.00	148,623,315.00
3. The quality of life in rural areas and diversification of the rural economy	45,787,000.00	44.00	20,146,280.00
4. Leader	100,614,250.00	44.00	44,270,270.00
5. Technical Assistance	27,440,250.00	44.00	12,073,710.00
<b>Total</b>	<b>914,675,000.00</b>	<b>44.00</b>	<b>402,457,000.00</b>

## II. 3. Financial plan by rural development measures

### Rural Development Programme CCI n° : 2007IT06RPO014

Axis/Measure	Public expenditure	EAFRD Contribution	Private Expenditure	Total Cost
111. Vocational training and information actions	14,068,181.82	6,190,000.00	287,106.00	14,355,287.82
112. Setting up of young farmers	65,909,090.91	29,000,000.00	0.00	65,909,090.91
113. Early retirement	2,272,727.27	1,000,000.00	0.00	2,272,727.27
114. Use of advisory services	13,636,363.64	6,000,000.00	3,409,091.00	17,045,454.64
121. Modernisation of agricultural holdings	140,303,238.64	61,733,425.00	210,454,858.00	350,758,096.64
122. Improvement of the economic value of forests	12,954,545.45	5,700,000.00	12,954,545.00	25,909,090.45
123. Adding value to agricultural and forestry products	72,272,727.27	31,800,000.00	168,636,364.00	240,909,091.27
124. Cooperation for development of new products	9,363,636.36	4,120,000.00	9,363,636.00	18,727,272.36
125. Infrastructure related to the development and adaptation ...	23,000,000.00	10,120,000.00	8,944,444.00	31,944,444.00
131. Meeting standards based on Community legislation	22,727,272.73	10,000,000.00	15,151,515.00	37,878,787.73
132. Participation of farmers in food quality schemes	10,363,636.36	4,560,000.00	0.00	10,363,636.36
133. Information and promotion activities	16,181,818.18	7,120,000.00	10,787,879.00	26,969,697.18
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>403,053,238.64</b>	<b>177,343,425.00</b>	<b>439,989,438.00</b>	<b>843,042,676.64</b>
211. Natural handicap payments to farmers in mountain areas	80,927,795.45	35,608,230.00	0.00	80,927,795.45
213. Natura 2000 payments and payments linked to Directive ...	9,036,363.64	3,976,000.00	0.00	9,036,363.64
214. Agri-environment payments	181,338,829.55	79,789,085.00	0.00	181,338,829.55
215. Animal welfare payments	7,954,545.45	3,500,000.00	0.00	7,954,545.45
216. Non-productive investments	18,818,181.82	8,280,000.00	3,320,856.00	22,139,037.82
221. First afforestation of agricultural land	19,454,545.45	8,560,000.00	4,863,636.00	24,318,181.45
225. Forest-environment payments	2,000,000.00	880,000.00	0.00	2,000,000.00
226. Restoring forestry potential and introducing prevention ...	12,000,000.00	5,280,000.00	0.00	12,000,000.00
227. Non-productive investments	6,250,000.00	2,750,000.00	2,678,571.00	8,928,571.00
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>337,780,261.36</b>	<b>148,623,315.00</b>	<b>10,863,063.00</b>	<b>348,643,324.36</b>
311. Diversification into non-agricultural activities	21,500,000.00	9,460,000.00	32,250,000.00	53,750,000.00
312. Business creation and development	3,100,000.00	1,364,000.00	4,650,000.00	7,750,000.00
313. Encouragement of tourism activities	3,850,000.00	1,694,000.00	2,566,667.00	6,416,667.00
321. Basic services for the economy and rural population	6,950,000.00	3,058,000.00	6,950,000.00	13,900,000.00
323. Conservation and upgrading of the rural heritage	8,000,000.00	3,520,000.00	4,307,692.00	12,307,692.00
331. Training and information	2,000,000.00	880,000.00	222,222.00	2,222,222.00
341. Skills acquisition, animation and implementation of ...	387,000.00	170,280.00	0.00	387,000.00
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>45,787,000.00</b>	<b>20,146,280.00</b>	<b>50,946,581.00</b>	<b>96,733,581.00</b>
411. Implementing local development strategies. Competitiveness	8,161,425.00	3,591,027.00	12,242,138.00	20,403,563.00
412. Implementing local development strategies. Environment/land	8,161,425.00	3,591,027.00	2,040,356.00	10,201,781.00
413. Implementing local development strategies. Quality of life	65,291,400.00	28,728,216.00	65,291,400.00	130,582,800.00
421. Implementing cooperation projects	9,000,000.00	3,960,000.00	9,000,000.00	18,000,000.00
431. Running the local action group, acquiring skills and ...	10,000,000.00	4,400,000.00	0.00	10,000,000.00
<b>Total Axis 4 : Leader</b>	<b>100,614,250.00</b>	<b>44,270,270.00</b>	<b>88,573,894.00</b>	<b>189,188,144.00</b>
511. Technical Assistance	27,440,250.00	12,073,710.00	0.00	27,440,250.00
<b>Total Axis 5 : Technical Assistance</b>	<b>27,440,250.00</b>	<b>12,073,710.00</b>	<b>0.00</b>	<b>27,440,250.00</b>
<b>Total</b>	<b>914,675,000.00</b>	<b>402,457,000.00</b>	<b>590,372,976.00</b>	<b>1,505,047,976.00</b>

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

Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	Non-Convergence Regions					
	Public Expenditure (€)			EAFRD contribution (€)		
Measure / Axis	Amount declared	Recoveries / Corrections	Total	Amount	Recoveries / Corrections	Total
113 - Early retirement	529,311.55	-391.41	528,920.14	232,897.08	-172.22	232,724.86
114 - Use of advisory services	283,277.86	0.00	283,277.86	124,642.26	0.00	124,642.26
123 - Adding value to agricultural and forestry products	5,982.09	0.00	5,982.09	2,632.12	0.00	2,632.12
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	53,035.82	0.00	53,035.82	23,335.76	0.00	23,335.76
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>871,607.32</b>	<b>-391.41</b>	<b>871,215.91</b>	<b>383,507.22</b>	<b>-172.22</b>	<b>383,335.00</b>
211 - Natural handicap payments to farmers in mountain areas	9,759,624.26	-2,718.48	9,756,905.78	4,294,234.67	-1,196.33	4,293,038.34
214 - Agri-environment payments	966,047.42	0.00	966,047.42	425,060.87	0.00	425,060.87
221 - First afforestation of agricultural land	1,277,902.25	-7,311.85	1,270,590.40	562,276.99	-3,217.21	559,059.78
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>12,003,573.93</b>	<b>-10,030.33</b>	<b>11,993,543.60</b>	<b>5,281,572.53</b>	<b>-4,413.54</b>	<b>5,277,158.99</b>
511 - Technical Assistance	346,974.55	0.00	346,974.55	152,668.80	0.00	152,668.80
<b>Total Axis 5 : Technical Assistance</b>	<b>346,974.55</b>	<b>0.00</b>	<b>346,974.55</b>	<b>152,668.80</b>	<b>0.00</b>	<b>152,668.80</b>
<b>Total</b>	<b>13,222,155.80</b>	<b>-10,421.74</b>	<b>13,211,734.06</b>	<b>5,817,748.55</b>	<b>-4,585.76</b>	<b>5,813,162.79</b>

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

Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	Total all Types of region					
	Public Expenditure (€)			EAFRD contribution (€)		
Measure / Axis	Amount declared	Recoveries / Corrections	Total	Amount	Recoveries / Corrections	Total
113 - Early retirement	529,311.55	-391.41	528,920.14	232,897.08	-172.22	232,724.86
114 - Use of advisory services	283,277.86	0.00	283,277.86	124,642.26	0.00	124,642.26
123 - Adding value to agricultural and forestry products	5,982.09	0.00	5,982.09	2,632.12	0.00	2,632.12
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	53,035.82	0.00	53,035.82	23,335.76	0.00	23,335.76
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>871,607.32</b>	<b>-391.41</b>	<b>871,215.91</b>	<b>383,507.22</b>	<b>-172.22</b>	<b>383,335.00</b>
211 - Natural handicap payments to farmers in mountain areas	9,759,624.26	-2,718.48	9,756,905.78	4,294,234.67	-1,196.33	4,293,038.34
214 - Agri-environment payments	966,047.42	0.00	966,047.42	425,060.87	0.00	425,060.87
221 - First afforestation of agricultural land	1,277,902.25	-7,311.85	1,270,590.40	562,276.99	-3,217.21	559,059.78
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>12,003,573.93</b>	<b>-10,030.33</b>	<b>11,993,543.60</b>	<b>5,281,572.53</b>	<b>-4,413.54</b>	<b>5,277,158.99</b>
511 - Technical Assistance	346,974.55	0.00	346,974.55	152,668.80	0.00	152,668.80
<b>Total Axis 5 : Technical Assistance</b>	<b>346,974.55</b>	<b>0.00</b>	<b>346,974.55</b>	<b>152,668.80</b>	<b>0.00</b>	<b>152,668.80</b>
<b>Total</b>	<b>13,222,155.80</b>	<b>-10,421.74</b>	<b>13,211,734.06</b>	<b>5,817,748.55</b>	<b>-4,585.76</b>	<b>5,813,162.79</b>

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

Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	Public expenditures declared (€) (1)					
	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Total
113 - Early retirement	13,068.11	359,078.19	151,041.25	18,800.70	0.00	541,988.25
114 - Use of advisory services	0.00	194,000.00	70,798.69	18,479.17	0.00	283,277.86
123 - Adding value to agricultural and forestry products	5,322.50	0.00	0.00	5,982.09	0.00	11,304.59
125 - Infrastructure related to the development and adaptat	391,376.50	0.00	20,701.56	32,334.26	0.00	444,412.32
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>409,767.11</b>	<b>553,078.19</b>	<b>242,541.50</b>	<b>75,596.22</b>	<b>0.00</b>	<b>1,280,983.02</b>
211 - Natural handicap payments to farmers in mountain ar	0.00	4,092,467.82	1,172,148.65	1,743,562.53	2,748,726.78	9,756,905.78
214 - Agri-environment payments	0.00	624,262.29	80,346.78	190,386.10	71,052.25	966,047.42
221 - First afforestation of agricultural land	42,559.93	115,157.06	341,532.97	595,703.25	218,197.12	1,313,150.33
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>42,559.93</b>	<b>4,831,887.17</b>	<b>1,594,028.40</b>	<b>2,529,651.88</b>	<b>3,037,976.15</b>	<b>12,036,103.53</b>
511 - Technical Assistance	0.00	50,400.00	295,200.00	0.00	1,374.55	346,974.55
<b>Total Axis 5 : Technical Assistance</b>	<b>0.00</b>	<b>50,400.00</b>	<b>295,200.00</b>	<b>0.00</b>	<b>1,374.55</b>	<b>346,974.55</b>
<b>Total</b>	<b>452,327.04</b>	<b>5,435,365.36</b>	<b>2,131,769.90</b>	<b>2,605,248.10</b>	<b>3,039,350.70</b>	<b>13,664,061.10</b>

(1) Public expenditure declared after recoveries/correction

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

#### Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	Public expenditure declared (€) (1)			
	Sum Q1 2008 to Q4 2008	% of total	Sum Q4 2006 to Q4 2008	% of total
111 - Vocational training and information actions	0.00	0.00%	54,986.41	0.20%
113 - Early retirement	528,920.14	4.00%	1,053,927.31	3.81%
114 - Use of advisory services	283,277.86	2.14%	283,277.86	1.02%
123 - Adding value to agricultural and forestry products	5,982.09	0.05%	52,501.30	0.19%
125 - Infrastructure related to the development and adaptation	53,035.82	0.40%	2,540,787.27	9.19%
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>871,215.91</b>	<b>6.59%</b>	<b>3,985,480.15</b>	<b>14.41%</b>
211 - Natural handicap payments to farmers in mountain areas	9,756,905.78	73.85%	18,114,291.54	65.52%
214 - Agri-environment payments	966,047.42	7.31%	1,003,495.58	3.63%
221 - First afforestation of agricultural land	1,270,590.40	9.62%	3,019,317.38	10.92%
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>11,993,543.60</b>	<b>90.78%</b>	<b>22,137,104.50</b>	<b>80.07%</b>
321 - Basic services for the economy and rural population	0.00	0.00%	1,101,501.76	3.98%
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>0.00</b>	<b>0.00%</b>	<b>1,101,501.76</b>	<b>3.98%</b>
511 - Technical Assistance	346,974.55	2.63%	424,674.55	1.54%
<b>Total Axis 5 : Technical Assistance</b>	<b>346,974.55</b>	<b>2.63%</b>	<b>424,674.55</b>	<b>1.54%</b>
<b>Total</b>	<b>13,211,734.06</b>	<b>100.00%</b>	<b>27,648,760.96</b>	<b>100.00%</b>

#### (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° : 2007IT06RPO014

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
113 - Early retirement	232,724.86	-0.02	0.00	0.00	232,724.84
114 - Use of advisory services	124,642.26	0.00	0.00	0.00	124,642.26
123 - Adding value to agricultural and forestry products	2,632.12	0.01	0.00	0.00	2,632.13
125 - Infrastructure related to the development and adaptation	23,335.76	-0.03	0.00	0.00	23,335.73
Excess over Financial Plan Axis 1					0.00
<b>Total Axis 1 Improving the competitiveness of the agricultural and forestry sector</b>	<b>383,335.00</b>	<b>-0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>383,334.96</b>
211 - Natural handicap payments to farmers in mountain areas	4,293,038.34	0.02	0.00	0.00	4,293,038.36
214 - Agri-environment payments	425,060.87	-0.01	0.00	0.00	425,060.86
221 - First afforestation of agricultural land	559,059.78	0.01	0.00	0.00	559,059.79
Excess over Financial Plan Axis 2					0.00
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>5,277,158.99</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>5,277,159.01</b>
321 - Basic services for the economy and rural population	0.00	0.01	0.00	0.00	0.01
Excess over Financial Plan Axis 3					0.00
<b>Total Axis 3 The quality of life in rural areas and diversification of the rural economy</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
511 - Technical Assistance	152,668.80	0.00	0.00	0.00	152,668.80
Excess over Financial Plan Axis 5					0.00
<b>Total Axis 5 Technical Assistance</b>	<b>152,668.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152,668.80</b>
<b>Total</b>	<b>5,813,162.79</b>	<b>-0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>5,813,162.78</b>

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

Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	EAFRD amount paid by quarter					
	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Total
113 - Early retirement	5,749.97	157,994.40	66,458.13	8,272.31	0.00	238,474.81
114 - Use of advisory services	0.00	85,360.00	31,151.42	8,130.83	0.00	124,642.26
123 - Adding value to agricultural and forestry products	2,341.90	0.00	0.01	2,632.12	0.00	4,974.03
125 - Infrastructure related to the development and adaptation of rural areas and villages	172,205.66	0.00	9,108.66	14,227.07	0.00	195,541.39
<b>Total Axis 1 Improving the competitiveness of the agricultural and forestry sector</b>	<b>180,297.53</b>	<b>243,354.40</b>	<b>106,718.22</b>	<b>33,262.34</b>	<b>0.00</b>	<b>563,632.49</b>
211 - Natural handicap payments to farmers in mountain areas	0.00	1,800,685.84	515,745.43	767,167.31	1,209,439.78	4,293,038.36
214 - Agri-environment payments	0.00	274,675.41	35,352.57	83,769.88	31,262.99	425,060.86
221 - First afforestation of agricultural land	18,726.37	50,669.11	150,274.51	262,109.44	96,006.73	577,786.16
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>18,726.37</b>	<b>2,126,030.36</b>	<b>701,372.51</b>	<b>1,113,046.64</b>	<b>1,336,709.51</b>	<b>5,295,885.38</b>
321 - Basic services for the economy and rural population	0.00	0.00	0.01	0.00	0.00	0.01
<b>Total Axis 3 The quality of life in rural areas and diversification of the rural economy</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
511 - Technical Assistance	0.00	22,176.00	129,888.00	0.00	604.80	152,668.80
<b>Total Axis 5 Technical Assistance</b>	<b>0.00</b>	<b>22,176.00</b>	<b>129,888.00</b>	<b>0.00</b>	<b>604.80</b>	<b>152,668.80</b>
<b>Total</b>	<b>199,023.90</b>	<b>2,391,560.76</b>	<b>937,978.74</b>	<b>1,146,308.97</b>	<b>1,337,314.31</b>	<b>6,012,186.68</b>

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

### Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	EAFRD payments by measure (€)			
	Financial year Q4 2007 to Q3 2008	% of total	Calendar year Q1 2008 to Q4 2008	% of total
113 - Early retirement	238,474.81	5.10%	232,724.84	4.00%
114 - Use of advisory services	124,642.26	2.67%	124,642.26	2.14%
123 - Adding value to agricultural and forestry products	4,974.03	0.11%	2,632.13	0.05%
125 - Infrastructure related to the development and adaptation	195,541.39	4.18%	23,335.73	0.40%
<b>Total Axis 1 Improving the competitiveness of the agricultural and forestry sector</b>	<b>563,632.49</b>	<b>12.06%</b>	<b>383,334.96</b>	<b>6.59%</b>
211 - Natural handicap payments to farmers in mountain areas	3,083,598.58	65.96%	4,293,038.36	73.85%
214 - Agri-environment payments	393,797.87	8.42%	425,060.86	7.31%
221 - First afforestation of agricultural land	481,779.43	10.31%	559,059.79	9.62%
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>3,959,175.88</b>	<b>84.69%</b>	<b>5,277,159.01</b>	<b>90.78%</b>
321 - Basic services for the economy and rural population	0.01	0.00%	0.01	0.00%
<b>Total Axis 3 The quality of life in rural areas and diversification of the rural economy</b>	<b>0.01</b>	<b>0.00%</b>	<b>0.01</b>	<b>0.00%</b>
511 - Technical Assistance	152,064.00	3.25%	152,668.80	2.63%
<b>Total Axis 5 Technical Assistance</b>	<b>152,064.00</b>	<b>3.25%</b>	<b>152,668.80</b>	<b>2.63%</b>
<b>Total</b>	<b>4,674,872.38</b>	<b>100.00%</b>	<b>5,813,162.78</b>	<b>100.00%</b>

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

Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	Non-Convergence Regions						
	Public expenditures declared (€) (1)						
	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	54,986.41	0.00	0.00	0.00	0.00	0.00	54,986.41
113 - Early retirement	511,939.06	13,068.11	359,078.19	151,041.25	18,800.70	0.00	1,053,927.31
114 - Use of advisory services	0.00	0.00	194,000.00	70,798.69	18,479.17	0.00	283,277.86
123 - Adding value to agricultural and forestry products	41,196.71	5,322.50	0.00	0.00	5,982.09	0.00	52,501.30
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	2,096,374.95	391,376.50	0.00	20,701.56	32,334.26	0.00	2,540,787.27
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>2,704,497.13</b>	<b>409,767.11</b>	<b>553,078.19</b>	<b>242,541.50</b>	<b>75,596.22</b>	<b>0.00</b>	<b>3,985,480.15</b>
211 - Natural handicap payments to farmers in mountain areas	8,357,385.76	0.00	4,092,467.82	1,172,148.65	1,743,562.53	2,748,726.78	18,114,291.54
214 - Agri-environment payments	37,448.16	0.00	624,262.29	80,346.78	190,386.10	71,052.25	1,003,495.58
221 - First afforestation of agricultural land	1,706,167.05	42,559.93	115,157.06	341,532.97	595,703.25	218,197.12	3,019,317.38
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>10,101,000.97</b>	<b>42,559.93</b>	<b>4,831,887.17</b>	<b>1,594,028.40</b>	<b>2,529,651.88</b>	<b>3,037,976.15</b>	<b>22,137,104.50</b>
321 - Basic services for the economy and rural population	1,101,501.76	0.00	0.00	0.00	0.00	0.00	1,101,501.76
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>1,101,501.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,101,501.76</b>
511 - Technical Assistance	77,700.00	0.00	50,400.00	295,200.00	0.00	1,374.55	424,674.55
<b>Total Axis 5 : Technical Assistance</b>	<b>77,700.00</b>	<b>0.00</b>	<b>50,400.00</b>	<b>295,200.00</b>	<b>0.00</b>	<b>1,374.55</b>	<b>424,674.55</b>
<b>Total</b>	<b>13,984,699.86</b>	<b>452,327.04</b>	<b>5,435,365.36</b>	<b>2,131,769.90</b>	<b>2,605,248.10</b>	<b>3,039,350.70</b>	<b>27,648,760.96</b>

(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° : 2007IT06RPO014

Measure / Axis	Total all Types of region						
	Public expenditures declared (€) (1)						
	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	54,986.41	0.00	0.00	0.00	0.00	0.00	54,986.41
113 - Early retirement	511,939.06	13,068.11	359,078.19	151,041.25	18,800.70	0.00	1,053,927.31
114 - Use of advisory services	0.00	0.00	194,000.00	70,798.69	18,479.17	0.00	283,277.86
123 - Adding value to agricultural and forestry products	41,196.71	5,322.50	0.00	0.00	5,982.09	0.00	52,501.30
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	2,096,374.95	391,376.50	0.00	20,701.56	32,334.26	0.00	2,540,787.27
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>2,704,497.13</b>	<b>409,767.11</b>	<b>553,078.19</b>	<b>242,541.50</b>	<b>75,596.22</b>	<b>0.00</b>	<b>3,985,480.15</b>
211 - Natural handicap payments to farmers in mountain areas	8,357,385.76	0.00	4,092,467.82	1,172,148.65	1,743,562.53	2,748,726.78	18,114,291.54
214 - Agri-environment payments	37,448.16	0.00	624,262.29	80,346.78	190,386.10	71,052.25	1,003,495.58
221 - First afforestation of agricultural land	1,706,167.05	42,559.93	115,157.06	341,532.97	595,703.25	218,197.12	3,019,317.38
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>10,101,000.97</b>	<b>42,559.93</b>	<b>4,831,887.17</b>	<b>1,594,028.40</b>	<b>2,529,651.88</b>	<b>3,037,976.15</b>	<b>22,137,104.50</b>
321 - Basic services for the economy and rural population	1,101,501.76	0.00	0.00	0.00	0.00	0.00	1,101,501.76
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>1,101,501.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,101,501.76</b>
511 - Technical Assistance	77,700.00	0.00	50,400.00	295,200.00	0.00	1,374.55	424,674.55
<b>Total Axis 5 : Technical Assistance</b>	<b>77,700.00</b>	<b>0.00</b>	<b>50,400.00</b>	<b>295,200.00</b>	<b>0.00</b>	<b>1,374.55</b>	<b>424,674.55</b>
<b>Total</b>	<b>13,984,699.86</b>	<b>452,327.04</b>	<b>5,435,365.36</b>	<b>2,131,769.90</b>	<b>2,605,248.10</b>	<b>3,039,350.70</b>	<b>27,648,760.96</b>

(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° : 2007IT06RPO014

Measure / Axis	EAFRD contribution paid (€)						
	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Total
111 - Vocational training and information actions	24,194.02	0.00	0.00	0.00	0.00	0.00	<b>24,194.02</b>
113 - Early retirement	225,253.19	5,749.97	157,994.40	66,458.13	8,272.31	0.00	<b>463,728.00</b>
114 - Use of advisory services	0.00	0.00	85,360.00	31,151.42	8,130.83	0.00	<b>124,642.26</b>
123 - Adding value to agricultural and forestry products	18,126.55	2,341.90	0.00	0.01	2,632.12	0.00	<b>23,100.58</b>
125 - Infrastructure related to the development and adaptation of rural areas and villages	922,404.98	172,205.66	0.00	9,108.66	14,227.07	0.00	<b>1,117,946.37</b>
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>1,189,978.74</b>	<b>180,297.53</b>	<b>243,354.40</b>	<b>106,718.22</b>	<b>33,262.34</b>	<b>0.00</b>	<b>1,753,611.23</b>
211 - Natural handicap payments to farmers in mountain areas	3,677,249.73	0.00	1,800,685.84	515,745.43	767,167.31	1,209,439.78	<b>7,970,288.09</b>
214 - Agri-environment payments	16,477.19	0.00	274,675.41	35,352.57	83,769.88	31,262.99	<b>441,538.05</b>
221 - First afforestation of agricultural land	750,713.50	18,726.37	50,669.11	150,274.51	262,109.44	96,006.73	<b>1,328,499.66</b>
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>4,444,440.42</b>	<b>18,726.37</b>	<b>2,126,030.36</b>	<b>701,372.51</b>	<b>1,113,046.64</b>	<b>1,336,709.51</b>	<b>9,740,325.80</b>
321 - Basic services for the economy and rural population	484,660.77	0.00	0.00	0.01	0.00	0.00	<b>484,660.78</b>
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>484,660.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>484,660.78</b>
511 - Technical Assistance	34,188.00	0.00	22,176.00	129,888.00	0.00	604.80	<b>186,856.80</b>
<b>Total Axis 5 : Technical Assistance</b>	<b>34,188.00</b>	<b>0.00</b>	<b>22,176.00</b>	<b>129,888.00</b>	<b>0.00</b>	<b>604.80</b>	<b>186,856.80</b>
<b>Total</b>	<b>6,153,267.93</b>	<b>199,023.90</b>	<b>2,391,560.76</b>	<b>937,978.74</b>	<b>1,146,308.97</b>	<b>1,337,314.31</b>	<b>12,165,454.61</b>

### V.3. Historic of Clearance of accounts and deductions

Rural Development Programme CCI n° : 2007IT06RPO014

Measure / Axis	Clearance of accounts (€)	Other non eligible amounts (€)						Total
	2007	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	
111 - Vocational training and information actions	0.00	0.00	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	0.00
113 - Early retirement	-0.02	0.00	0.00	0.00	0.00	0.00	0.00	-0.02
114 - Use of advisory services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 - Cooperation for development of new products	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
125 - Infrastructure related to the development and adaptation of rural areas	-0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.03
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>-0.04</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 - Natural handicap payments to farmers in mountain areas	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 - Agri-environment payments	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215 - Animal welfare payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.04
221 - First afforestation of agricultural land	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.02
225 - Forest-environment payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing prevention measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.01
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>0.02</b>	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	0.01
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural population	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00

