

European Agricultural Funds for Rural Development EAFRD. Financial Implementation report 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Title : Trento - PSR- 2007-2013

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I. Financial Overview 2007 - 2013

Financial information at 31/12/2012

Rural Development Programme CCI n° : 2007IT06RPO011

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	14,757,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2008	14,670,000.00	29,427,000.00	7,045,640.00	0.00	24,483,809.06	0.00	0.00	22.55%
2009	15,262,000.00	15,262,000.00	0.00	0.00	7,042,109.86	0.00	0.00	6.49%
2010	16,157,000.00	16,157,000.00	599,760.00	0.00	7,867,845.79	0.00	0.00	7.25%
2011	15,902,000.00	15,902,000.00	0.00	-599,760.00	18,622,474.62	0.00	19,938.48	17.15%
2012	16,131,000.00	16,131,000.00	0.00	0.00	22,253,134.94	226,640.82	0.00	20.50%
2013	15,687,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	108,566,000.00	92,879,000.00	7,645,400.00	-599,760.00	80,269,374.27		19,938.48	73.94%

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	14,757,000.00	0.00	6,134,419.37		14,757,000.00	0.00	8,622,580.63	100.00%
2008	14,670,000.00	0.00	911,220.63		14,670,000.00	0.00	0.00	100.00%
2009	15,262,000.00	0.00	599,760.00		15,262,000.00	0.00	1,229,892.78	100.00%
2010	16,157,000.00	0.00	0.00		16,157,000.00	0.00	6,759,410.46	100.00%
2011	15,902,000.00	0.00	0.00		15,902,000.00	0.00	6,658,976.11	100.00%
2012	16,131,000.00	0.00	0.00		3,521,374.27	12,609,625.73	3,928,879.50	21.83%
2013	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Total	92,879,000.00	0.00	7,645,400.00	-599,760.00	80,269,374.27	12,609,625.73	27,199,739.48	86.42%

*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 31/12/2012

Rural Development Programme CCI n° : 2007IT06RPO011

Type of region	2007	2008	2009	2010	2011	2012	2013	TOTAL
Non-Convergence Regions	14,757,000	14,670,000	14,564,000	14,931,000	14,962,000	14,905,000	14,151,000	102,940,000
New Challenges – Non Convergence Region			698,000	1,226,000	940,000	1,226,000	1,536,000	5,626,000
Total EAFRD	14,757,000	14,670,000	15,262,000	16,157,000	15,902,000	16,131,000	15,687,000	108,566,000

II. 2. Financial plan by axis and type of region in force at 31/12/2012

Rural Development Programme CCI n° : 2007IT06RPO011

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	90,903,609	35.00%	31,816,263
2. Improving the environment and the countryside	121,059,823	44.00%	53,266,322
3. The quality of life in rural areas and diversification of the rural economy	32,440,443	35.00%	11,354,155
4. Leader	17,142,857	35.00%	6,000,000
5. Technical Assistance	1,143,773	44.00%	503,260
Total	262,690,505		102,940,000

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	16,074,286	35.00%	5,626,000
Total	16,074,286		5,626,000

II. 3. Financial plan by rural development measures

Rural Development Programme CCI n° : 2007IT06RPO011

Axis/Measure	Public Expenditure	EAFRD Contribution	Private Expenditure	Total Cost
111. Vocational training and information actions	3,649,143	1,277,200	0	3,649,143
112. Setting up of young farmers	5,178,574	1,812,501	0	5,178,574
121. Modernisation of agricultural holdings	38,445,492	13,455,922	38,445,494	76,890,986
122. Improvement of the economic value of forests	3,000,000	1,050,000	750,000	3,750,000
123. Adding value to agricultural and forestry products	19,518,226	6,831,379	32,080,196	51,598,422
125. Infrastructure related to the development and adaptation ...	37,186,460	13,015,261	17,006,018	54,192,478
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	106,977,895	37,442,263	88,281,708	195,259,603
211. Natural handicap payments to farmers in mountain areas	61,092,118	26,880,532	0	61,092,118
214. Agri-environment payments	53,922,250	23,725,790	0	53,922,250
226. Restoring forestry potential and introducing prevention ...	4,045,455	1,780,000	855,000	4,900,455
227. Non-productive investments	2,000,000	880,000	0	2,000,000
Total Axis 2 : Improving the environment and the countryside	121,059,823	53,266,322	855,000	121,914,823
311. Diversification into non-agricultural activities	4,257,377	1,490,082	4,257,377	8,514,754
313. Encouragement of tourism activities	3,000,000	1,050,000	1,000,000	4,000,000
321. Basic services for the economy and rural population	8,233,169	2,881,609	2,058,292	10,291,461
323. Conservation and upgrading of the rural heritage	16,949,897	5,932,464	4,237,475	21,187,372
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	32,440,443	11,354,155	11,553,144	43,993,587
411. Implementing local development strategies. Competitiveness	1,582,857	554,000	1,582,857	3,165,714
413. Implementing local development strategies. Quality of life	13,160,000	4,606,000	13,160,000	26,320,000
421. Implementing cooperation projects	251,429	88,000	251,429	502,858
431. Running the local action group, acquiring skills and ...	2,148,571	752,000	0	2,148,571
Total Axis 4 : Leader	17,142,857	6,000,000	14,994,286	32,137,143
511. Technical Assistance	1,143,773	503,260	0	1,143,773
Total Axis 5 : Technical Assistance	1,143,773	503,260	0	1,143,773
Total	278,764,791	108,566,000	115,684,138	394,448,929

III. 1. Public Expenditure incurred in 2012.
Annual summary of declarations Q1 2012 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	New Challenges – Non Convergence Region					
	Public Expenditure (€)			EAFRD contribution (€)		
Measure / Axis	Amount declared	Recoveries / Corrections	Total	Amount	Recoveries / Corrections	Total
121 - Modernisation of agricultural holdings	788,515.73	0.00	788,515.73	275,980.51	0.00	275,980.51
125 - Infrastructure related to the development and adaptation of rural areas and mountain areas	5,624,049.69	0.00	5,624,049.69	1,968,417.39	0.00	1,968,417.39
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	6,412,565.42	0.00	6,412,565.42	2,244,397.90	0.00	2,244,397.90
Total	6,412,565.42	0.00	6,412,565.42	2,244,397.90	0.00	2,244,397.90

III. 1. Public Expenditure incurred in 2012.
Annual summary of declarations Q1 2012 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

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	546,036.80	-4,426.93	541,609.87	191,112.88	-1,549.42	189,563.46
112 - Setting up of young farmers	585,000.00	0.00	585,000.00	204,750.00	0.00	204,750.00
121 - Modernisation of agricultural holdings	5,902,492.82	-1,890.00	5,900,602.82	2,065,872.49	-661.50	2,065,210.99
122 - Improvement of the economic value of forests	506,805.50	-29,110.00	477,695.50	177,381.93	-10,188.50	167,193.43
123 - Adding value to agricultural and forestry products	2,168,940.71	0.00	2,168,940.71	759,129.25	0.00	759,129.25
125 - Infrastructure related to the development and adaptation of rural areas and villages	3,034,240.53	-15,320.00	3,018,920.53	1,061,984.19	-5,362.00	1,056,622.19
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	12,743,516.36	-50,746.93	12,692,769.43	4,460,230.73	-17,761.42	4,442,469.31
211 - Natural handicap payments to farmers in mountain areas	7,266,934.56	-93,836.73	7,173,097.83	3,197,451.21	-41,102.07	3,156,349.14
214 - Agri-environment payments	15,580,576.84	-89,079.83	15,491,497.01	6,855,453.81	-38,912.67	6,816,541.14
226 - Restoring forestry potential and introducing preventive measures in agriculture and forestry	853,872.72	-8,808.00	845,064.72	375,704.00	-3,875.52	371,828.48
227 - Non-productive investments	305,451.20	0.00	305,451.20	134,398.53	0.00	134,398.53
Total Axis 2 : Improving the environment and the countryside	24,006,835.32	-191,724.56	23,815,110.76	10,563,007.54	-83,890.26	10,479,117.28
311 - Diversification into non-agricultural activities	1,069,654.22	0.00	1,069,654.22	374,378.98	0.00	374,378.98
313 - Encouragement of tourism activities	396,567.00	0.00	396,567.00	138,798.45	0.00	138,798.45
321 - Basic services for the economy and rural population	951,058.25	0.00	951,058.25	332,870.39	0.00	332,870.39
323 - Conservation and upgrading of the rural heritage	2,783,344.34	0.00	2,783,344.34	974,170.52	0.00	974,170.52
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	5,200,623.81	0.00	5,200,623.81	1,820,218.33	0.00	1,820,218.33
411 - Implementing local development strategies. Community-led local groups	270,769.74	0.00	270,769.74	94,769.41	0.00	94,769.41
413 - Implementing local development strategies. Quality of life and diversification of rural activities	1,665,005.74	-70,400.00	1,594,605.74	582,752.01	-24,640.00	558,112.01
431 - Running the local action group, acquiring skills and knowledge	315,985.46	0.00	315,985.46	110,594.91	0.00	110,594.91
Total Axis 4 : Leader	2,251,760.94	-70,400.00	2,181,360.94	788,116.33	-24,640.00	763,476.33
Total	44,202,736.43	-312,871.49	43,889,864.94	17,631,572.93	-126,291.68	17,505,281.25

III. 1. Public Expenditure incurred in 2012.
Annual summary of declarations Q1 2012 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

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	546,036.80	-4,426.93	541,609.87	191,112.88	-1,549.42	189,563.46
112 - Setting up of young farmers	585,000.00	0.00	585,000.00	204,750.00	0.00	204,750.00
121 - Modernisation of agricultural holdings	6,691,008.55	-1,890.00	6,689,118.55	2,341,852.99	-661.50	2,341,191.49
122 - Improvement of the economic value of forests	506,805.50	-29,110.00	477,695.50	177,381.93	-10,188.50	167,193.43
123 - Adding value to agricultural and forestry products	2,168,940.71	0.00	2,168,940.71	759,129.25	0.00	759,129.25
125 - Infrastructure related to the development and adap	8,658,290.22	-15,320.00	8,642,970.22	3,030,401.58	-5,362.00	3,025,039.58
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	19,156,081.78	-50,746.93	19,105,334.85	6,704,628.62	-17,761.42	6,686,867.20
211 - Natural handicap payments to farmers in mountain	7,266,934.56	-93,836.73	7,173,097.83	3,197,451.21	-41,102.07	3,156,349.14
214 - Agri-environment payments	15,580,576.84	-89,079.83	15,491,497.01	6,855,453.81	-38,912.67	6,816,541.14
226 - Restoring forestry potential and introducing preven	853,872.72	-8,808.00	845,064.72	375,704.00	-3,875.52	371,828.48
227 - Non-productive investments	305,451.20	0.00	305,451.20	134,398.53	0.00	134,398.53
Total Axis 2 : Improving the environment and the countryside	24,006,835.32	-191,724.56	23,815,110.76	10,563,007.54	-83,890.26	10,479,117.28
311 - Diversification into non-agricultural activities	1,069,654.22	0.00	1,069,654.22	374,378.98	0.00	374,378.98
313 - Encouragement of tourism activities	396,567.00	0.00	396,567.00	138,798.45	0.00	138,798.45
321 - Basic services for the economy and rural populatio	951,058.25	0.00	951,058.25	332,870.39	0.00	332,870.39
323 - Conservation and upgrading of the rural heritage	2,783,344.34	0.00	2,783,344.34	974,170.52	0.00	974,170.52
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	5,200,623.81	0.00	5,200,623.81	1,820,218.33	0.00	1,820,218.33
411 - Implementing local development strategies. Compe	270,769.74	0.00	270,769.74	94,769.41	0.00	94,769.41
413 - Implementing local development strategies. Quality	1,665,005.74	-70,400.00	1,594,605.74	582,752.01	-24,640.00	558,112.01
431 - Running the local action group, acquiring skills and	315,985.46	0.00	315,985.46	110,594.91	0.00	110,594.91
Total Axis 4 : Leader	2,251,760.94	-70,400.00	2,181,360.94	788,116.33	-24,640.00	763,476.33
Total	50,615,301.85	-312,871.49	50,302,430.36	19,875,970.83	-126,291.68	19,749,679.15

III. 2. Declarations of expenditure Q4 2011 to Q4 2012
Public expenditure declared by quarter

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Public expenditures declared (€) (1)				
	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
111 - Vocational training and information actions	0.00	0.00	-4,426.93	546,036.80	0.00
112 - Setting up of young farmers	30,000.00	0.00	70,000.00	215,000.00	300,000.00
121 - Modernisation of agricultural holdings	2,962,708.47	1,775,749.44	1,187,924.07	2,438,723.14	1,286,721.90
122 - Improvement of the economic value of forests	64,348.50	111,992.00	97,858.00	163,180.50	104,665.00
123 - Adding value to agricultural and forestry products	98,748.00	815,187.33	862,845.51	110,119.56	380,788.31
125 - Infrastructure related to the development and adap	1,044,462.82	3,381,479.05	1,618,560.91	2,352,221.15	1,290,709.11
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,200,267.79	6,084,407.82	3,832,761.56	5,825,281.15	3,362,884.32
211 - Natural handicap payments to farmers in mountain	8,633,238.92	1,852,229.22	528,334.58	4,477,643.81	314,890.22
214 - Agri-environment payments	1,492,246.84	5,600,783.94	1,563,002.40	4,329,952.97	3,997,757.70
226 - Restoring forestry potential and introducing preven	194,612.00	218,784.62	150,373.00	390,741.10	85,166.00
227 - Non-productive investments	62,726.00	79,132.00	8,136.00	94,477.20	123,706.00
Total Axis 2 : Improving the environment and the countryside	10,382,823.76	7,750,929.78	2,249,845.98	9,292,815.08	4,521,519.92
311 - Diversification into non-agricultural activities	447,655.82	410,326.81	203,847.03	235,753.50	219,726.88
313 - Encouragement of tourism activities	112,500.00	140,257.50	55,164.00	86,869.50	114,276.00
321 - Basic services for the economy and rural population	0.00	312,037.94	476,546.21	119,936.50	42,537.60
323 - Conservation and upgrading of the rural heritage	695,034.34	297,200.13	534,862.75	833,874.49	1,117,406.97
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,255,190.16	1,159,822.38	1,270,419.99	1,276,433.99	1,493,947.45
411 - Implementing local development strategies. Compe	0.00	3,607.48	0.00	239,789.44	27,372.82
413 - Implementing local development strategies. Quality	427,767.45	122,246.46	415,854.74	481,764.19	574,740.35
431 - Running the local action group, acquiring skills and	85,704.07	76,576.69	77,944.58	80,251.31	81,212.88
Total Axis 4 : Leader	513,471.52	202,430.63	493,799.32	801,804.94	683,326.05
Total	16,351,753.23	15,197,590.61	7,846,826.85	17,196,335.16	10,061,677.74

(1) Public expenditure declared after recoveries/correction

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

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Measure / Axis	Public expenditure declared (€) (1)			
	Sum Q1 2012 to Q4 2012	% of total	Sum Q4 2006 to Q4 2012	% of total
111 - Vocational training and information actions	541,609.87	1.08%	2,052,042.93	1.06%
112 - Setting up of young farmers	585,000.00	1.16%	4,455,000.00	2.31%
121 - Modernisation of agricultural holdings	6,689,118.55	13.30%	22,715,001.06	11.79%
122 - Improvement of the economic value of forests	477,695.50	0.95%	831,340.99	0.43%
123 - Adding value to agricultural and forestry products	2,168,940.71	4.31%	11,779,772.61	6.11%
125 - Infrastructure related to the development and adap	8,642,970.22	17.18%	24,513,033.81	12.72%
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	19,105,334.85	37.98%	66,346,191.40	34.42%
211 - Natural handicap payments to farmers in mountain	7,173,097.83	14.26%	58,375,597.49	30.29%
214 - Agri-environment payments	15,491,497.01	30.80%	49,181,055.20	25.52%
226 - Restoring forestry potential and introducing preveni	845,064.72	1.68%	1,551,808.10	0.81%
227 - Non-productive investments	305,451.20	0.61%	785,058.20	0.41%
Total Axis 2 : Improving the environment and the countryside	23,815,110.76	47.34%	109,893,518.99	57.02%
311 - Diversification into non-agricultural activities	1,069,654.22	2.13%	2,416,935.23	1.25%
313 - Encouragement of tourism activities	396,567.00	0.79%	631,059.00	0.33%
321 - Basic services for the economy and rural population	951,058.25	1.89%	1,540,092.12	0.80%
323 - Conservation and upgrading of the rural heritage	2,783,344.34	5.53%	7,968,691.09	4.13%
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	5,200,623.81	10.34%	12,556,777.44	6.51%
411 - Implementing local development strategies. Compe	270,769.74	0.54%	318,473.38	0.17%
413 - Implementing local development strategies. Quality	1,594,605.74	3.17%	2,302,640.78	1.19%
431 - Running the local action group, acquiring skills and	315,985.46	0.63%	1,021,845.28	0.53%
Total Axis 4 : Leader	2,181,360.94	4.34%	3,642,959.44	1.89%
511 - Technical Assistance	0.00	0.00%	302,667.61	0.16%
Total Axis 5 : Technical Assistance	0.00	0.00%	302,667.61	0.16%
Total	50,302,430.36	100.00%	192,742,114.88	100.00%

(1) Public expenditure declared after recoveries/correction

IV. 1. EAFRD payments by measure. Annual Summary Q1 2012 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	EAFRD amounts (€)				
	Requested Q1 2012 to Q4 2012	Clearance of accounts 2011	Non eligible Q1 2012 to Q4 2012	Transitory reduction Q4 2012	Paid for Q1 2012 to Q4 2012
111 - Vocational training and information actions	189,563.46	0.00	0.00	0.00	189,563.46
112 - Setting up of young farmers	204,750.00	0.00	0.00	0.00	204,750.00
121 - Modernisation of agricultural holdings	2,341,191.49	-0.01	0.00	0.00	2,341,191.48
122 - Improvement of the economic value of forests	167,193.43	0.00	0.00	0.00	167,193.43
123 - Adding value to agricultural and forestry products	759,129.25	-0.01	0.00	0.00	759,129.24
125 - Infrastructure related to the development and adap	3,025,039.58	0.01	0.00	0.00	3,025,039.59
Excess over Financial Plan Axis 1					0.00
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	6,686,867.20	-0.01	0.00	0.00	6,686,867.19
211 - Natural handicap payments to farmers in mountain	3,156,349.14	0.00	0.00	0.00	3,156,349.14
214 - Agri-environment payments	6,816,541.14	0.00	0.00	0.00	6,816,541.14
226 - Restoring forestry potential and introducing prevent	371,828.48	0.00	0.00	0.00	371,828.48
227 - Non-productive investments	134,398.53	0.00	0.00	0.00	134,398.53
Excess over Financial Plan Axis 2					0.00
Total Axis 2 Improving the environment and the countryside	10,479,117.28	0.00	0.00	0.00	10,479,117.28
311 - Diversification into non-agricultural activities	374,378.98	0.00	0.00	0.00	374,378.98
313 - Encouragement of tourism activities	138,798.45	0.00	0.00	0.00	138,798.45
321 - Basic services for the economy and rural population	332,870.39	0.00	0.00	0.00	332,870.39
323 - Conservation and upgrading of the rural heritage	974,170.52	0.00	0.00	0.00	974,170.52
Excess over Financial Plan Axis 3					0.00
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	1,820,218.33	0.00	0.00	0.00	1,820,218.33
411 - Implementing local development strategies. Compe	94,769.41	0.01	0.00	0.00	94,769.42
413 - Implementing local development strategies. Quality	558,112.01	0.00	0.00	0.00	558,112.01
431 - Running the local action group, acquiring skills and	110,594.91	-0.01	0.00	0.00	110,594.90
Excess over Financial Plan Axis 4					0.00
Total Axis 4 Leader	763,476.33	0.00	0.00	0.00	763,476.33
Total	19,749,679.15	-0.01	0.00	0.00	19,749,679.14

IV. 2. EAFRD contribution paid by quarter Q4 2011 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	EAFRD amount paid by quarter				
	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
111 - Vocational training and information actions	0.00	0.00	-1,549.42	191,112.88	0.00
112 - Setting up of young farmers	10,500.00	0.00	24,500.00	75,250.00	105,000.00
121 - Modernisation of agricultural holdings	1,036,947.96	621,512.29	415,773.42	853,553.10	450,352.67
122 - Improvement of the economic value of forests	22,521.98	39,197.20	34,250.30	57,113.18	36,632.75
123 - Adding value to agricultural and forestry products	34,561.80	285,315.56	301,995.93	38,541.85	133,275.91
125 - Infrastructure related to the development and adap	365,561.99	1,183,517.68	566,496.32	823,277.40	451,748.19
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	1,470,093.73	2,129,542.73	1,341,466.55	2,038,848.40	1,177,009.51
211 - Natural handicap payments to farmers in mountain	3,799,811.65	814,980.89	232,467.21	1,970,163.27	138,737.77
214 - Agri-environment payments	656,810.43	2,464,376.83	687,802.20	1,905,179.30	1,759,182.81
226 - Restoring forestry potential and introducing preven	85,629.28	96,265.23	66,164.12	171,926.08	37,473.04
227 - Non-productive investments	27,599.44	34,818.08	3,579.84	41,569.97	54,430.64
Total Axis 2 Improving the environment and the countryside	4,569,850.79	3,410,441.03	990,013.37	4,088,838.63	1,989,824.26
311 - Diversification into non-agricultural activities	156,679.54	143,614.38	71,346.46	82,513.73	76,904.41
313 - Encouragement of tourism activities	39,375.00	49,090.13	19,307.40	30,404.33	39,996.60
321 - Basic services for the economy and rural populatio	0.00	109,213.28	166,791.17	41,977.78	14,888.16
323 - Conservation and upgrading of the rural heritage	243,262.02	104,020.05	187,201.96	291,856.07	391,092.44
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	439,316.56	405,937.83	444,647.00	446,751.90	522,881.61
411 - Implementing local development strategies. Compe	0.00	1,262.63	0.00	83,926.30	9,580.49
413 - Implementing local development strategies. Quality	149,718.61	42,786.26	145,549.16	168,617.47	201,159.12
431 - Running the local action group, acquiring skills and	29,996.42	26,801.83	27,280.60	28,087.96	28,424.51
Total Axis 4 Leader	179,715.03	70,850.72	172,829.76	280,631.73	239,164.12
Total	6,658,976.11	6,016,772.31	2,948,956.68	6,855,070.66	3,928,879.50

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

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	EAFRD payments by measure (€)			
	Financial year Q4 2011 to Q3 2012	% of total	Calendar year Q1 2012 to Q4 2012	% of total
111 - Vocational training and information actions	189,563.46	0.84%	189,563.46	0.96%
112 - Setting up of young farmers	110,250.00	0.49%	204,750.00	1.04%
121 - Modernisation of agricultural holdings	2,927,786.78	13.02%	2,341,191.48	11.85%
122 - Improvement of the economic value of forests	153,082.65	0.68%	167,193.43	0.85%
123 - Adding value to agricultural and forestry products	660,415.13	2.94%	759,129.24	3.84%
125 - Infrastructure related to the development and adap	2,938,853.39	13.07%	3,025,039.59	15.32%
Total Axis 1 Improving the competitiveness of the agricultural and forestry sector	6,979,951.41	31.05%	6,686,867.19	33.86%
211 - Natural handicap payments to farmers in mountain	6,817,423.01	30.33%	3,156,349.14	15.98%
214 - Agri-environment payments	5,714,168.76	25.42%	6,816,541.14	34.51%
226 - Restoring forestry potential and introducing preveni	419,984.72	1.87%	371,828.48	1.88%
227 - Non-productive investments	107,567.33	0.48%	134,398.53	0.68%
Total Axis 2 Improving the environment and the countryside	13,059,143.81	58.09%	10,479,117.28	53.06%
311 - Diversification into non-agricultural activities	454,154.11	2.02%	374,378.98	1.90%
313 - Encouragement of tourism activities	138,176.85	0.61%	138,798.45	0.70%
321 - Basic services for the economy and rural population	317,982.23	1.41%	332,870.39	1.69%
323 - Conservation and upgrading of the rural heritage	826,340.10	3.68%	974,170.52	4.93%
Total Axis 3 The quality of life in rural areas and diversification of the rural economy	1,736,653.28	7.73%	1,820,218.33	9.22%
411 - Implementing local development strategies. Compe	85,188.93	0.38%	94,769.42	0.48%
413 - Implementing local development strategies. Quality	506,671.49	2.25%	558,112.01	2.83%
431 - Running the local action group, acquiring skills and	112,166.82	0.50%	110,594.90	0.56%
Total Axis 4 Leader	704,027.24	3.13%	763,476.33	3.87%
Total	22,479,775.75	100.00%	19,749,679.14	100.00%

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

	New Challenges – Non Convergence Region								
Measure / Axis	Public expenditures declared (€) (1)								
	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	Total
121 - Modernisation of agricultural holdings	47,610.65	101,224.92	264,851.05	177,632.33	46,663.18	106,876.73	495,051.55	139,924.27	1,379,834.68
125 - Infrastructure related to the development and adaptation ...	0.00	166,980.00	230,600.74	450,720.00	2,226,680.97	699,416.42	1,791,132.19	906,820.11	6,472,350.43
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	47,610.65	268,204.92	495,451.79	628,352.33	2,273,344.15	806,293.15	2,286,183.74	1,046,744.38	7,852,185.11
Total	47,610.65	268,204.92	495,451.79	628,352.33	2,273,344.15	806,293.15	2,286,183.74	1,046,744.38	7,852,185.11

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

	Non-Convergence Regions								
Measure / Axis	Public expenditures declared (€) (1)								
	Q4 2007	Q2 2008	Q3 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Q1 2010	Q2 2010
111 - Vocational training and information actions	0.00	0.00	862,814.43	0.00	0.00	0.00	0.00	0.00	0.00
112 - Setting up of young farmers	0.00	0.00	25,000.00	0.00	280,000.00	740,000.00	735,000.00	200,000.00	710,000.00
121 - Modernisation of agricultural holdings	2,307,728.30	399,839.75	551,885.56	0.00	0.00	295,040.00	65,653.20	552,203.26	572,265.36
122 - Improvement of the economic value of forests	0.00	5,362.49	0.00	0.00	20,736.00	0.00	4,375.00	18,475.00	0.00
123 - Adding value to agricultural and forestry products	805.35	657,357.02	1,833,606.13	0.00	384,998.88	10,900.00	410,069.50	58,388.50	2,310,822.11
125 - Infrastructure related to the development and adaptation ...	1,101,065.57	1,783,757.38	4,732,900.97	0.00	0.00	148,144.00	140,803.49	0.00	688,069.03
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	3,409,599.22	2,846,316.64	8,006,207.09	0.00	685,734.88	1,194,084.00	1,355,901.19	829,066.76	4,281,156.50
211 - Natural handicap payments to farmers in mountain areas	6,728,953.82	81,656.44	5,369,741.21	2,861,257.34	768,021.27	5,556,727.69	798,531.11	1,749,670.08	852,212.28
214 - Agri-environment payments	7,604,495.82	95,873.12	5,173,985.00	0.00	1,433,425.23	3,872,556.79	882,310.16	953,470.44	795,700.78
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00	0.00	0.00	0.00	17,496.00	0.00	24,500.00	83,136.00
227 - Non-productive investments	0.00	233,145.00	0.00	0.00	0.00	0.00	0.00	1,616.00	0.00
Total Axis 2 : Improving the environment and the countryside	14,333,449.64	410,674.56	10,543,726.21	2,861,257.34	2,201,446.50	9,446,780.48	1,680,841.27	2,729,256.52	1,731,049.06
311 - Diversification into non-agricultural activities	241,935.03	0.00	61,422.61	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	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	0.00	114,338.61
323 - Conservation and upgrading of the rural heritage	2,965,216.57	210,881.84	291,320.64	0.00	0.00	0.00	45,000.00	0.00	52,332.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	3,207,151.60	210,881.84	352,743.25	0.00	0.00	0.00	45,000.00	0.00	166,670.61
411 - Implementing local development strategies. Competitiveness	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	92,811.85	91,635.84

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Non-Convergence Regions								
	Public expenditures declared (€) (1)								
	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012
111 - Vocational training and information actions	135,141.79	0.00	0.00	0.00	512,476.84	0.00	0.00	-4,426.93	546,036.80
112 - Setting up of young farmers	550,000.00	30,000.00	370,000.00	130,000.00	70,000.00	30,000.00	0.00	70,000.00	215,000.00
121 - Modernisation of agricultural holdings	1,423,883.23	1,026,899.57	1,920,104.29	1,463,483.84	2,070,501.06	2,785,076.14	1,729,086.26	1,081,047.34	1,943,671.59
122 - Improvement of the economic value of forests	27,800.00	40,980.00	50,802.50	31,030.00	89,736.00	64,348.50	111,992.00	97,858.00	163,180.50
123 - Adding value to agricultural and forestry products	581,020.75	458,258.18	930,083.75	384,974.61	1,490,799.12	98,748.00	815,187.33	862,845.51	110,119.56
125 - Infrastructure related to the development and adaptation ...	1,225,804.18	0.00	1,796,264.22	2,285,251.97	525,959.22	593,742.82	1,154,798.08	919,144.49	561,088.96
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	3,943,649.95	1,556,137.75	5,067,254.76	4,294,740.42	4,759,472.24	3,571,915.46	3,811,063.67	3,026,468.41	3,539,097.41
211 - Natural handicap payments to farmers in mountain areas	734,264.44	11,251,309.17	2,909,393.58	1,794,691.19	1,112,831.12	8,633,238.92	1,852,229.22	528,334.58	4,477,643.81
214 - Agri-environment payments	741,501.98	2,605,401.66	544,847.91	6,284,312.82	1,209,429.64	1,492,246.84	5,600,783.94	1,563,002.40	4,329,952.97
226 - Restoring forestry potential and introducing prevention ...	78,464.00	37,312.00	52,896.00	116,256.00	102,071.38	194,612.00	218,784.62	150,373.00	390,741.10
227 - Non-productive investments	26,368.00	13,448.00	33,978.00	43,150.00	65,176.00	62,726.00	79,132.00	8,136.00	94,477.20
Total Axis 2 : Improving the environment and the countryside	1,580,598.42	13,907,470.83	3,541,115.49	8,238,410.01	2,489,508.14	10,382,823.76	7,750,929.78	2,249,845.98	9,292,815.08
311 - Diversification into non-agricultural activities	136,565.59	0.00	71,703.00	49,554.80	338,444.16	447,655.82	410,326.81	203,847.03	235,753.50
313 - Encouragement of tourism activities	0.00	5,100.00	0.00	54,144.00	62,748.00	112,500.00	140,257.50	55,164.00	86,869.50
321 - Basic services for the economy and rural population	0.00	0.00	183,303.26	0.00	291,392.00	0.00	312,037.94	476,546.21	119,936.50
323 - Conservation and upgrading of the rural heritage	0.00	173,193.40	153,465.00	228,787.36	370,115.60	695,034.34	297,200.13	534,862.75	833,874.49
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	136,565.59	178,293.40	408,471.26	332,486.16	1,062,699.76	1,255,190.16	1,159,822.38	1,270,419.99	1,276,433.99
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00	36,683.28	11,020.36	0.00	3,607.48	0.00	239,789.44
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00	200,674.96	79,592.63	427,767.45	122,246.46	415,854.74	481,764.19
431 - Running the local action group, acquiring skills and ...	116,219.06	94,493.06	77,079.75	38,262.41	109,653.78	85,704.07	76,576.69	77,944.58	80,251.31

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

	Non- Convergen e Regions	
Measure / Axis	Public expenditure s declared (€) (1)	
	Q4 2012	Total
111 - Vocational training and information actions	0.00	2,052,042.93
112 - Setting up of young farmers	300,000.00	4,455,000.00
121 - Modernisation of agricultural holdings	1,146,797.63	21,335,166.38
122 - Improvement of the economic value of forests	104,665.00	831,340.99
123 - Adding value to agricultural and forestry products	380,788.31	11,779,772.61
125 - Infrastructure related to the development and adaptation ...	383,889.00	18,040,683.38
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	2,316,139.94	58,494,006.29
211 - Natural handicap payments to farmers in mountain areas	314,890.22	58,375,597.49
214 - Agri-environment payments	3,997,757.70	49,181,055.20
226 - Restoring forestry potential and introducing prevention ...	85,166.00	1,551,808.10
227 - Non-productive investments	123,706.00	785,058.20
Total Axis 2 : Improving the environment and the countryside	4,521,519.92	109,893,518.99
311 - Diversification into non-agricultural activities	219,726.88	2,416,935.23
313 - Encouragement of tourism activities	114,276.00	631,059.00
321 - Basic services for the economy and rural population	42,537.60	1,540,092.12
323 - Conservation and upgrading of the rural heritage	1,117,406.97	7,968,691.09
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,493,947.45	12,556,777.44
411 - Implementing local development strategies. Competitiveness	27,372.82	318,473.38
413 - Implementing local development strategies. Quality of life	574,740.35	2,302,640.78
431 - Running the local action group, acquiring skills and ...	81,212.88	1,021,845.28

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

	Non-Convergence Regions								
Measure / Axis	Public expenditures declared (€) (1)								
	Q4 2007	Q2 2008	Q3 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Q1 2010	Q2 2010
Total Axis 4 : Leader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,811.85	91,635.84
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	20,950,200.46	3,467,873.04	18,902,676.55	2,861,257.34	2,887,181.38	10,640,864.48	3,081,742.46	3,651,135.13	6,270,512.01

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

	Non-Convergence Regions								
Measure / Axis	Public expenditures declared (€) (1)								
	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012
Total Axis 4 : Leader	116,219.06	94,493.06	77,079.75	275,620.65	200,266.77	513,471.52	202,430.63	493,799.32	801,804.94
511 - Technical Assistance	0.00	0.00	123,477.29	136,016.17	43,174.15	0.00	0.00	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	123,477.29	136,016.17	43,174.15	0.00	0.00	0.00	0.00
Total	5,777,033.02	15,736,395.04	9,217,398.55	13,277,273.41	8,555,121.06	15,723,400.90	12,924,246.46	7,040,533.70	14,910,151.42

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

	Non- Convergen e Regions	
Measure / Axis	Public expenditure s declared (€) (1)	
	Q4 2012	Total
Total Axis 4 : Leader	683,326.05	3,642,959.44
511 - Technical Assistance	0.00	302,667.61
Total Axis 5 : Technical Assistance	0.00	302,667.61
Total	9,014,933.36	184,889,929.77

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Total all Types of region								
	Public expenditures declared (€) (1)								
	Q4 2007	Q2 2008	Q3 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Q1 2010	Q2 2010
111 - Vocational training and information actions	0.00	0.00	862,814.43	0.00	0.00	0.00	0.00	0.00	0.00
112 - Setting up of young farmers	0.00	0.00	25,000.00	0.00	280,000.00	740,000.00	735,000.00	200,000.00	710,000.00
121 - Modernisation of agricultural holdings	2,307,728.30	399,839.75	551,885.56	0.00	0.00	295,040.00	65,653.20	552,203.26	572,265.36
122 - Improvement of the economic value of forests	0.00	5,362.49	0.00	0.00	20,736.00	0.00	4,375.00	18,475.00	0.00
123 - Adding value to agricultural and forestry products	805.35	657,357.02	1,833,606.13	0.00	384,998.88	10,900.00	410,069.50	58,388.50	2,310,822.11
125 - Infrastructure related to the development and adaptation ...	1,101,065.57	1,783,757.38	4,732,900.97	0.00	0.00	148,144.00	140,803.49	0.00	688,069.03
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	3,409,599.22	2,846,316.64	8,006,207.09	0.00	685,734.88	1,194,084.00	1,355,901.19	829,066.76	4,281,156.50
211 - Natural handicap payments to farmers in mountain areas	6,728,953.82	81,656.44	5,369,741.21	2,861,257.34	768,021.27	5,556,727.69	798,531.11	1,749,670.08	852,212.28
214 - Agri-environment payments	7,604,495.82	95,873.12	5,173,985.00	0.00	1,433,425.23	3,872,556.79	882,310.16	953,470.44	795,700.78
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00	0.00	0.00	0.00	17,496.00	0.00	24,500.00	83,136.00
227 - Non-productive investments	0.00	233,145.00	0.00	0.00	0.00	0.00	0.00	1,616.00	0.00
Total Axis 2 : Improving the environment and the countryside	14,333,449.64	410,674.56	10,543,726.21	2,861,257.34	2,201,446.50	9,446,780.48	1,680,841.27	2,729,256.52	1,731,049.06
311 - Diversification into non-agricultural activities	241,935.03	0.00	61,422.61	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	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	0.00	114,338.61
323 - Conservation and upgrading of the rural heritage	2,965,216.57	210,881.84	291,320.64	0.00	0.00	0.00	45,000.00	0.00	52,332.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	3,207,151.60	210,881.84	352,743.25	0.00	0.00	0.00	45,000.00	0.00	166,670.61
411 - Implementing local development strategies. Competitiveness	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	92,811.85	91,635.84
Total Axis 4 : Leader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,811.85	91,635.84
511 - Technical Assistance	0.00	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 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Total all Types of region								
	Public expenditures declared (€) (1)								
	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012
111 - Vocational training and information actions	135,141.79	0.00	0.00	0.00	512,476.84	0.00	0.00	-4,426.93	546,036.80
112 - Setting up of young farmers	550,000.00	30,000.00	370,000.00	130,000.00	70,000.00	30,000.00	0.00	70,000.00	215,000.00
121 - Modernisation of agricultural holdings	1,423,883.23	1,026,899.57	1,967,714.94	1,564,708.76	2,335,352.11	2,962,708.47	1,775,749.44	1,187,924.07	2,438,723.14
122 - Improvement of the economic value of forests	27,800.00	40,980.00	50,802.50	31,030.00	89,736.00	64,348.50	111,992.00	97,858.00	163,180.50
123 - Adding value to agricultural and forestry products	581,020.75	458,258.18	930,083.75	384,974.61	1,490,799.12	98,748.00	815,187.33	862,845.51	110,119.56
125 - Infrastructure related to the development and adaptation ...	1,225,804.18	0.00	1,796,264.22	2,452,231.97	756,559.96	1,044,462.82	3,381,479.05	1,618,560.91	2,352,221.15
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	3,943,649.95	1,556,137.75	5,114,865.41	4,562,945.34	5,254,924.03	4,200,267.79	6,084,407.82	3,832,761.56	5,825,281.15
211 - Natural handicap payments to farmers in mountain areas	734,264.44	11,251,309.17	2,909,393.58	1,794,691.19	1,112,831.12	8,633,238.92	1,852,229.22	528,334.58	4,477,643.81
214 - Agri-environment payments	741,501.98	2,605,401.66	544,847.91	6,284,312.82	1,209,429.64	1,492,246.84	5,600,783.94	1,563,002.40	4,329,952.97
226 - Restoring forestry potential and introducing prevention ...	78,464.00	37,312.00	52,896.00	116,256.00	102,071.38	194,612.00	218,784.62	150,373.00	390,741.10
227 - Non-productive investments	26,368.00	13,448.00	33,978.00	43,150.00	65,176.00	62,726.00	79,132.00	8,136.00	94,477.20
Total Axis 2 : Improving the environment and the countryside	1,580,598.42	13,907,470.83	3,541,115.49	8,238,410.01	2,489,508.14	10,382,823.76	7,750,929.78	2,249,845.98	9,292,815.08
311 - Diversification into non-agricultural activities	136,565.59	0.00	71,703.00	49,554.80	338,444.16	447,655.82	410,326.81	203,847.03	235,753.50
313 - Encouragement of tourism activities	0.00	5,100.00	0.00	54,144.00	62,748.00	112,500.00	140,257.50	55,164.00	86,869.50
321 - Basic services for the economy and rural population	0.00	0.00	183,303.26	0.00	291,392.00	0.00	312,037.94	476,546.21	119,936.50
323 - Conservation and upgrading of the rural heritage	0.00	173,193.40	153,465.00	228,787.36	370,115.60	695,034.34	297,200.13	534,862.75	833,874.49
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	136,565.59	178,293.40	408,471.26	332,486.16	1,062,699.76	1,255,190.16	1,159,822.38	1,270,419.99	1,276,433.99
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00	36,683.28	11,020.36	0.00	3,607.48	0.00	239,789.44
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00	200,674.96	79,592.63	427,767.45	122,246.46	415,854.74	481,764.19
431 - Running the local action group, acquiring skills and ...	116,219.06	94,493.06	77,079.75	38,262.41	109,653.78	85,704.07	76,576.69	77,944.58	80,251.31
Total Axis 4 : Leader	116,219.06	94,493.06	77,079.75	275,620.65	200,266.77	513,471.52	202,430.63	493,799.32	801,804.94
511 - Technical Assistance	0.00	0.00	123,477.29	136,016.17	43,174.15	0.00	0.00	0.00	0.00

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	all Types of r	
	enditures dec	
	Q4 2012	Total
111 - Vocational training and information actions	0.00	2,052,042.93
112 - Setting up of young farmers	300,000.00	4,455,000.00
121 - Modernisation of agricultural holdings	1,286,721.90	22,715,001.06
122 - Improvement of the economic value of forests	104,665.00	831,340.99
123 - Adding value to agricultural and forestry products	380,788.31	11,779,772.61
125 - Infrastructure related to the development and adaptation ...	1,290,709.11	24,513,033.81
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	3,362,884.32	66,346,191.40
211 - Natural handicap payments to farmers in mountain areas	314,890.22	58,375,597.49
214 - Agri-environment payments	3,997,757.70	49,181,055.20
226 - Restoring forestry potential and introducing prevention ...	85,166.00	1,551,808.10
227 - Non-productive investments	123,706.00	785,058.20
Total Axis 2 : Improving the environment and the countryside	4,521,519.92	109,893,518.99
311 - Diversification into non-agricultural activities	219,726.88	2,416,935.23
313 - Encouragement of tourism activities	114,276.00	631,059.00
321 - Basic services for the economy and rural population	42,537.60	1,540,092.12
323 - Conservation and upgrading of the rural heritage	1,117,406.97	7,968,691.09
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,493,947.45	12,556,777.44
411 - Implementing local development strategies. Competitiveness	27,372.82	318,473.38
413 - Implementing local development strategies. Quality of life	574,740.35	2,302,640.78
431 - Running the local action group, acquiring skills and ...	81,212.88	1,021,845.28
Total Axis 4 : Leader	683,326.05	3,642,959.44
511 - Technical Assistance	0.00	302,667.61

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Total all Types of region								
	Public expenditures declared (€) (1)								
	Q4 2007	Q2 2008	Q3 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Q1 2010	Q2 2010
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	20,950,200.46	3,467,873.04	18,902,676.55	2,861,257.34	2,887,181.38	10,640,864.48	3,081,742.46	3,651,135.13	6,270,512.01

(1) Public expenditure declared after recoveries/correction

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Total all Types of region								
	Public expenditures declared (€) (1)								
	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012
Total Axis 5 : Technical Assistance	0.00	0.00	123,477.29	136,016.17	43,174.15	0.00	0.00	0.00	0.00
Total	5,777,033.02	15,736,395.04	9,265,009.20	13,545,478.33	9,050,572.85	16,351,753.23	15,197,590.61	7,846,826.85	17,196,335.16

V. 1. Historic of public expenditure declared by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	all Types of r	
	enditures dec	
	Q4 2012	Total
Total Axis 5 : Technical Assistance	0.00	302,667.61
Total	10,061,677.74	192,742,114.88

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	EAFRD contribution eligible for payment (€) (1)								
	Q4 2007	Q2 2008	Q3 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	Q1 2010	Q2 2010
111 - Vocational training and information actions	0.00	0.00	301,985.05	0.00	0.00	0.00	0.00	0.00	0.00
112 - Setting up of young farmers	0.00	0.00	8,750.00	0.00	98,000.00	259,000.00	257,250.00	70,000.00	248,500.00
121 - Modernisation of agricultural holdings	807,704.91	139,943.91	193,159.95	0.00	-0.03	103,264.00	22,978.62	193,271.14	200,292.88
122 - Improvement of the economic value of forests	0.00	1,876.87	0.00	0.00	7,257.60	0.00	1,531.25	6,466.25	0.00
123 - Adding value to agricultural and forestry products	281.87	230,074.96	641,762.15	0.00	134,749.61	3,815.00	143,524.33	20,435.98	808,787.74
125 - Infrastructure related to the development and adap	385,372.95	624,315.08	1,656,515.34	0.00	-0.01	51,850.40	49,281.22	0.00	240,824.16
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	1,193,359.73	996,210.82	2,802,172.48	0.00	240,007.17	417,929.40	474,565.42	290,173.37	1,498,404.78
211 - Natural handicap payments to farmers in mountain	2,960,739.68	35,928.84	2,362,686.13	1,258,953.23	337,929.53	2,444,960.18	351,360.89	769,854.83	374,947.01
214 - Agri-environment payments	3,345,978.16	42,184.17	2,276,553.40	0.00	630,707.15	1,703,924.98	388,216.47	419,526.99	350,108.35
226 - Restoring forestry potential and introducing prevent	0.00	0.00	0.00	0.00	0.00	7,698.24	0.00	10,780.00	36,579.84
227 - Non-productive investments	0.00	102,583.80	0.00	0.00	0.00	0.00	0.00	711.04	0.00
Total Axis 2 : Improving the environment and the countryside	6,306,717.84	180,696.81	4,639,239.53	1,258,953.23	968,636.67	4,156,583.40	739,577.36	1,200,872.85	761,635.20
311 - Diversification into non-agricultural activities	84,677.26	0.00	21,497.91	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	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	0.00	40,018.51
323 - Conservation and upgrading of the rural heritage	1,037,825.80	73,808.64	101,962.22	0.00	-0.01	0.00	15,750.00	0.00	18,316.20
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	1,122,503.06	73,808.64	123,460.14	0.00	-0.01	0.00	15,750.00	0.00	58,334.71
411 - Implementing local development strategies. Compe	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	32,484.15	32,072.54
Total Axis 4 : Leader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,484.15	32,072.54
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	8,622,580.63	1,250,716.28	7,564,872.15	1,258,953.23	1,208,643.83	4,574,512.80	1,229,892.78	1,523,530.37	2,350,447.23

(1) Including clearance of accounts
 (*) Analysis in progress

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	EAFRD contribution eligible for payment (€) (1)								
	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012
111 - Vocational training and information actions	47,299.63	0.00	0.00	0.00	179,366.89	0.00	0.00	-1,549.42	191,112.88
112 - Setting up of young farmers	192,500.00	10,500.00	129,500.00	45,500.00	24,500.00	10,500.00	0.00	24,500.00	75,250.00
121 - Modernisation of agricultural holdings	498,359.13	359,414.84	688,700.26	547,648.07	817,373.24	1,036,947.96	621,512.29	415,773.42	853,553.10
122 - Improvement of the economic value of forests	9,730.00	14,343.00	17,780.88	10,860.50	31,407.60	22,521.98	39,197.20	34,250.30	57,113.18
123 - Adding value to agricultural and forestry products	203,357.26	160,390.36	325,529.36	134,741.11	521,779.69	34,561.80	285,315.56	301,995.93	38,541.85
125 - Infrastructure related to the development and adap	429,031.46	0.00	628,692.49	858,281.19	264,795.99	365,561.99	1,183,517.68	566,496.32	823,277.40
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	1,380,277.48	544,648.21	1,790,202.98	1,597,030.87	1,839,223.41	1,470,093.73	2,129,542.73	1,341,466.55	2,038,848.40
211 - Natural handicap payments to farmers in mountain	323,076.35	4,950,575.94	1,280,133.21	789,664.06	489,645.68	3,799,811.65	814,980.89	232,467.21	1,970,163.27
214 - Agri-environment payments	326,260.87	1,146,376.66	239,732.90	2,765,097.68	532,149.05	656,810.43	2,464,376.83	687,802.20	1,905,179.30
226 - Restoring forestry potential and introducing prevent	34,524.16	16,417.28	23,274.24	51,152.64	44,911.41	85,629.28	96,265.23	66,164.12	171,926.08
227 - Non-productive investments	11,601.92	5,917.12	14,950.32	18,986.00	28,677.44	27,599.44	34,818.08	3,579.84	41,569.97
Total Axis 2 : Improving the environment and the countryside	695,463.30	6,119,286.99	1,558,090.67	3,624,900.39	1,095,383.57	4,569,850.79	3,410,441.03	990,013.37	4,088,838.63
311 - Diversification into non-agricultural activities	47,797.96	0.00	25,096.05	17,344.18	118,455.46	156,679.54	143,614.38	71,346.46	82,513.73
313 - Encouragement of tourism activities	0.00	1,785.00	0.00	18,950.40	21,961.80	39,375.00	49,090.13	19,307.40	30,404.33
321 - Basic services for the economy and rural population	0.00	0.00	64,156.14	0.00	101,987.20	0.00	109,213.28	166,791.17	41,977.78
323 - Conservation and upgrading of the rural heritage	0.00	60,617.69	53,712.75	80,075.58	129,540.46	243,262.02	104,020.05	187,201.96	291,856.07
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	47,797.96	62,402.69	142,964.94	116,370.16	371,944.92	439,316.56	405,937.83	444,647.00	446,751.90
411 - Implementing local development strategies. Compe	0.00	0.00	0.00	12,839.15	3,857.13	0.00	1,262.63	0.00	83,926.30
413 - Implementing local development strategies. Quality	0.00	0.00	0.00	70,236.23	27,857.42	149,718.61	42,786.26	145,549.16	168,617.47
431 - Running the local action group, acquiring skills and	40,676.67	33,072.57	26,977.91	13,391.84	38,378.82	29,996.42	26,801.83	27,280.60	28,087.96
Total Axis 4 : Leader	40,676.67	33,072.57	26,977.91	96,467.22	70,093.37	179,715.03	70,850.72	172,829.76	280,631.73
511 - Technical Assistance	0.00	0.00	54,330.01	59,847.11	18,996.63	0.00	0.00	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	54,330.01	59,847.11	18,996.63	0.00	0.00	0.00	0.00
Total	2,164,215.41	6,759,410.46	3,572,566.52	5,494,615.75	3,395,641.89	6,658,976.11	6,016,772.31	2,948,956.68	6,855,070.66

(1) Including clearance of accounts
 (*) Analysis in progress

V. 2. Historic of EAFRD payments by measure Q4 2006 to Q4 2012

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	ion eligible fo	
	Q4 2012(*)	Total
111 - Vocational training and information actions	0.00	718,215.03
112 - Setting up of young farmers	105,000.00	1,559,250.00
121 - Modernisation of agricultural holdings	450,352.67	7,950,250.36
122 - Improvement of the economic value of forests	36,632.75	290,969.35
123 - Adding value to agricultural and forestry products	133,275.91	4,122,920.45
125 - Infrastructure related to the development and adap	451,748.19	8,579,561.84
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	1,177,009.51	23,221,167.03
211 - Natural handicap payments to farmers in mountain	138,737.77	25,686,616.33
214 - Agri-environment payments	1,759,182.81	21,640,168.40
226 - Restoring forestry potential and introducing prevent	37,473.04	682,795.56
227 - Non-productive investments	54,430.64	345,425.61
Total Axis 2 : Improving the environment and the countryside	1,989,824.26	48,355,005.90
311 - Diversification into non-agricultural activities	76,904.41	845,927.33
313 - Encouragement of tourism activities	39,996.60	220,870.65
321 - Basic services for the economy and rural population	14,888.16	539,032.24
323 - Conservation and upgrading of the rural heritage	391,092.44	2,789,041.87
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	522,881.61	4,394,872.09
411 - Implementing local development strategies. Compe	9,580.49	111,465.69
413 - Implementing local development strategies. Quality	201,159.12	805,924.27
431 - Running the local action group, acquiring skills and	28,424.51	357,645.84
Total Axis 4 : Leader	239,164.12	1,275,035.80
511 - Technical Assistance	0.00	133,173.75
Total Axis 5 : Technical Assistance	0.00	133,173.75
Total	3,928,879.50	77,379,254.57

(1) Including clearance of accounts

(*) Analysis in progress

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Clearance of accounts (€)				
	2007	2008	2009	2010	2011
111 - Vocational training and information actions	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
121 - Modernisation of agricultural holdings	0.00	-0.03	0.00	0.03	-0.01
122 - Improvement of the economic value of forests	0.00	0.00	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	0.00	0.00	0.00	0.05	-0.01
125 - Infrastructure related to the development and adaptation ...	0.00	-0.01	0.00	0.01	0.01
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	0.00	-0.04	0.00	0.09	-0.01
211 - Natural handicap payments to farmers in mountain areas	0.00	0.17	0.01	0.07	0.00
214 - Agri-environment payments	0.00	0.04	0.00	-0.15	0.00
226 - Restoring forestry potential and introducing prevention ...	0.00	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	0.00	0.00
Total Axis 2 : Improving the environment and the countryside	0.00	0.21	0.01	-0.08	0.00
311 - Diversification into non-agricultural activities	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
321 - Basic services for the economy and rural population	0.00	0.00	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	-0.01	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	0.00	0.00	0.00
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00	0.00	0.01

V.3 Historic of Clearance of accounts

Rural Development Programme CCI n° : 2007IT06RPO011

Measure / Axis	Clearance of accounts (€)				
	2007	2008	2009	2010	2011
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00	0.00	0.00
421 - Implementing cooperation projects	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	-0.01
Total Axis 4 : Leader	0.00	0.00	0.00	0.00	0.00
511 - Technical Assistance	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
Total	0.00	0.16	0.01	0.01	-0.01