



EUROPEAN COMMISSION

DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

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Annual Implementation Report 2016

Financial Data

CCI :- 2014IT06RDRP015

Italy - Rural Development Programme (Regional) - Molise

This report provides the information key with the SFCRW:SFC2014 - EAFRD AIR Financial Annex (2016)

Financial implementation data giving, for each measure and focus area, a statement of the expenditure (in euros) incurred and declared in the declarations of expenditure. It shall cover the total incurred public expenditure as well as the financial recoveries and corrections brought by the Member States during the calendar year. Calendar year 2016 covers expenditure incurred and declared from 2016Q1 to 2016Q4

Main Legislative references:

Article 50 of Regulation (EU) No 1303/2013

Article 66(1)(g) and 75 of Regulation (EU) No 1305/2013

Annex VII (1)(a) of Regulation (EU) No 808/2014

Other Legislative references:

Article 36(3)(c) of Regulation (EU) No 1306/2013

Article 22(1)(a) of Regulation (EU) No 908/2014

Table 1.1 - Information on implementation of the programme and its priorities by reference to the financial data

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body (except the decision on annual clearance) 2016Q1 to 2016Q4 .

Measure code: M01 (Knowledge)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A			960.00				
2B							
6B							
P4							
TOTAL			960.00				

Measure code: M02 (Advisory services)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A							
2B							
3A							
P4							
TOTAL							

Measure code: M03 (Quality schemes)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
3A			99,095.56				
TOTAL			99,095.56				

Measure code: M04 (Physical Investment)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A		533,276.75	42,346.92				
3A							
P4		12,139.64					
TOTAL		545,416.39	42,346.92				

Measure code: M06 (Farm and business development)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A							
2B							
6A							
TOTAL							

Measure code: M07 (Basic services)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
6B							
6C			4,737.95				
TOTAL			4,737.95				

Measure code: M08 (Forest)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
5E		138,540.66	102,829.88				
P4		347,356.80	16,459.23	1,105,564.28			
TOTAL		485,897.46	119,289.11	1,105,564.28			

Measure code: M10 (Agri-environment-climate)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4		167,310.36	39,453.16	39,247.54			
TOTAL		167,310.36	39,453.16	39,247.54			

Measure code: M11 (Organic Farming)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4			46,286.17	16,865.11			
TOTAL			46,286.17	16,865.11			

Measure code: M113 (Early retirement)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
M113		57,911.59	16,396.04	8,640.00			
TOTAL		57,911.59	16,396.04	8,640.00			

Measure code: M13 (Areas with natural constraints)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4		109,918.79	38,563.63	138,308.54			
TOTAL		109,918.79	38,563.63	138,308.54			

Measure code: M131 (Meeting standards)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
M131							
TOTAL							

Measure code: M16 (Cooperation)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A			181,084.97	103,626.68			
3A							
5E							
TOTAL			181,084.97	103,626.68			

Measure code: M19 (LEADER and CLLD)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
6B			14,140.30	31,267.50			
TOTAL			14,140.30	31,267.50			

Measure code: M20 (TA)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
M20							
TOTAL							

Measure code: M341 (Skills-acquisition and animation)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year					Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
M341							
TOTAL							

Table 1.2 - Financial implementation pertaining to the calendar year - Article 75(2) of Regulation (EU) No 1305/2013

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body (except the decision on annual clearance) 2016Q1 to 2016Q4 .

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
M01 - Knowledge	59(3)(c)	2,000.00	960.00			960.00	
	Total M01	2,000.00	960.00			960.00	
	Out of which MS FI						
M02 - Advisory services	59(3)(c)					0.00	
	Total M02					0.00	
	Out of which MS FI						
M03 - Quality schemes	59(3)(c)	206,449.08	99,095.56			99,095.56	
	Total M03	206,449.08	99,095.56			99,095.56	
	Out of which MS FI						
M04 - Physical Investment	59(3)(c)	1,224,506.89	587,763.31			587,763.31	
	Total M04	1,224,506.89	587,763.31			587,763.31	
	Out of which MS FI						
M06 - Farm and business development	59(3)(c)					0.00	
	Total M06					0.00	
	Out of which MS FI						
M07 - Basic services	59(3)(c)	9,870.73	4,737.95			4,737.95	
	Total M07	9,870.73	4,737.95			4,737.95	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
M08 - Forest	59(3)(c)	3,564,064.25	1,710,750.85			1,710,750.85	
	Total M08	3,564,064.25	1,710,750.85			1,710,750.85	
	Out of which MS FI						
M10 - Agri-environment-climate	59(3)(c)	512,523.04	246,011.06			246,011.06	
	Total M10	512,523.04	246,011.06			246,011.06	
	Out of which MS FI						
M11 - Organic Farming	59(3)(c)	131,565.17	63,151.28			63,151.28	
	Total M11	131,565.17	63,151.28			63,151.28	
	Out of which MS FI						
M13 - Areas with natural constraints	59(3)(c)	597,481.17	286,790.96			286,790.96	
	Total M13	597,481.17	286,790.96			286,790.96	
	Out of which MS FI						
M16 - Cooperation	59(3)(c)	593,149.27	284,711.65			284,711.65	
	Total M16	593,149.27	284,711.65			284,711.65	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(c)	94,599.58	45,407.80			45,407.80	
	Total M19	94,599.58	45,407.80			45,407.80	
	Out of which MS FI						
M20 - TA	59(3)(c)					0.00	
	Total M20					0.00	
	Out of which MS FI						
M113 - Early retirement	TR	172,807.55	82,947.63			82,947.63	
	Total M113	172,807.55	82,947.63			82,947.63	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e) = (b') + (c') + (d')	(f')
M131 - Meeting standards	TR					0.00	
	Total M131					0.00	
	Out of which MS FI						
M341 - Skills-acquisition and animation	TR					0.00	
	Total M341					0.00	
	Out of which MS FI						
All Measures							
	59(3)(c)	6,936,209.18	3,329,380.42			3,329,380.42	
	TR	172,807.55	82,947.63			82,947.63	
	Total	7,109,016.73	3,412,328.05			3,412,328.05	
	Out of which MS FI						
Total EAFRD amount reimbursed (paid) to MS as at 12/05/2017 (g)						3,412,328.05	

Table 1.3 Financial implementation at the end of the calendar year (aggregated table from the beginning of the programming period)

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body (except the decision on annual clearance) 2015Q2 to 2016Q4 .

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -)	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e') = (b') + (c') + (d')	(f')
M01 - Knowledge	59(3)(c)	2,000.00	960.00			960.00	
	Total M01	2,000.00	960.00			960.00	
	Out of which MS FI						
M02 - Advisory services	59(3)(c)					0.00	
	Total M02					0.00	
	Out of which MS FI						
M03 - Quality schemes	59(3)(c)	206,449.08	99,095.56			99,095.56	
	Total M03	206,449.08	99,095.56			99,095.56	
	Out of which MS FI						
M04 - Physical Investment	59(3)(c)	1,224,506.89	587,763.31			587,763.31	
	Total M04	1,224,506.89	587,763.31			587,763.31	
	Out of which MS FI						
M06 - Farm and business development	59(3)(c)					0.00	
	Total M06					0.00	
	Out of which MS FI						
M07 - Basic services	59(3)(c)	9,870.73	4,737.95			4,737.95	
	Total M07	9,870.73	4,737.95			4,737.95	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e) = (b') + (c') + (d')	(f')
M08 - Forest	59(3)(c)	3,564,064.25	1,710,750.85			1,710,750.85	
	Total M08	3,564,064.25	1,710,750.85			1,710,750.85	
	Out of which MS FI						
M10 - Agri-environment-climate	59(3)(c)	512,523.04	246,011.06			246,011.06	
	Total M10	512,523.04	246,011.06			246,011.06	
	Out of which MS FI						
M11 - Organic Farming	59(3)(c)	131,565.17	63,151.28			63,151.28	
	Total M11	131,565.17	63,151.28			63,151.28	
	Out of which MS FI						
M13 - Areas with natural constraints	59(3)(c)	597,481.17	286,790.96			286,790.96	
	Total M13	597,481.17	286,790.96			286,790.96	
	Out of which MS FI						
M16 - Cooperation	59(3)(c)	593,149.27	284,711.65			284,711.65	
	Total M16	593,149.27	284,711.65			284,711.65	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(c)	94,599.58	45,407.80			45,407.80	
	Total M19	94,599.58	45,407.80			45,407.80	
	Out of which MS FI						
M20 - TA	59(3)(c)					0.00	
	Total M20					0.00	
	Out of which MS FI						
M113 - Early retirement	TR	172,807.55	82,947.63			82,947.63	
	Total M113	172,807.55	82,947.63			82,947.63	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e') = (b') + (c') + (d')	(f')
M131 - Meeting standards	TR					0.00	
	Total M131					0.00	
	Out of which MS FI						
M341 - Skills-acquisition and animation	TR					0.00	
	Total M341					0.00	
	Out of which MS FI						
All Measures							
	59(3)(c)	6,936,209.18	3,329,380.42			3,329,380.42	
	TR	172,807.55	82,947.63			82,947.63	
	Total	7,109,016.73	3,412,328.05			3,412,328.05	
	Out of which MS FI						
Total EAFRD amount reimbursed (paid) to MS as at 12/05/2017 (g)						3,412,328.05	

Table 1.4 - State of play at the end of the calendar year

Measure code	EAFRD Financing plan in force on 31st Dec of the calendar year (a'')	Total EAFRD amount requested (b'') = (e') + (f')	EAFRD Requested / Financing plan (%) (c'') = (b'') / (a'')	EAFRD available to declare for the remaining period as at 31 Dec of the calendar year (d'') = (a'') - (b'')
M01	2,880,000.00	960.00	0.03%	2,879,040.00
M02	3,840,000.00	0.00	0.00%	3,840,000.00
M03	960,000.00	99,095.56	10.32%	860,904.44
M04	26,400,000.00	587,763.31	2.23%	25,812,236.69
M06	4,800,000.00	0.00	0.00%	4,800,000.00
M07	14,400,000.00	4,737.95	0.03%	14,395,262.05
M08	5,760,000.00	1,710,750.85	29.70%	4,049,249.15
M10	6,720,000.00	246,011.06	3.66%	6,473,988.94
M11	8,640,000.00	63,151.28	0.73%	8,576,848.72
M13	11,424,000.00	286,790.96	2.51%	11,137,209.04
M16	5,280,000.00	284,711.65	5.39%	4,995,288.35
M19	5,616,000.00	45,407.80	0.81%	5,570,592.20
M20	3,360,000.00	0.00	0.00%	3,360,000.00
M113	945,000.00	82,947.63	8.78%	862,052.37
M131	0.00	0.00	0.00%	0.00
M341	0.00	0.00	0.00%	0.00
	101,025,000.00	3,412,328.05	3.38%	97,612,671.95