

**WORKING DOCUMENT**  
**RURAL DEVELOPMENT COMMITTEE**

**Member State:**                    **Denmark**

**1. APPROVED PROGRAMME:**    *The Rural Development Programme 2007-2013 for Denmark. C(2007/8) 2007DK06RPO001 of 22/2/2008*

**2. LEGAL BASIS FOR THE MODIFICATION**

Modification related to the first implementation of Article 16a of Regulation (EC) No 1698/2005, to changes in the total Community contribution for the entire programming period and to transfers between axes – Modifications under Article 6, paragraph 1, letter a) of Regulation (EC) No 1974/2006

Other modifications – under Article 6, paragraph 1, letter c), of Regulation (EC) No 1974/2006.

**3. REASONS JUSTIFYING THE AMENDMENT / STRATEGY CHOSEN**

The programme modification proposal concerns the amendments following the adoption of the Health Check and European Recovery Package, in coherence with the revised Community Strategic Guidelines, and the National Strategy Plan.

In June 2009 a political agreement was reached under the name "Green Growth plan for Danish agriculture, nature and environment". According to the agreement, new and strengthened operations will be implemented for environment protection and sustainable agriculture. These activities will be introduced in the programme with this proposal.

The programme modification includes also amendments necessary to ensure a better implementation of the programme and/or following modifications of the legal and administrative framework.

**4 DESCRIPTION OF THE AMENDMENTS PROPOSED:**

**4.1 New priorities / types of operations**

The Rural Development Programme for Denmark already provides for the priorities to be addressed by article 16a of Regulation 1698/2005 and specified further in the National Strategy Plan. Some measures have been revised and new operations have been introduced to take account of the new challenges.

The RDP for Denmark has been assigned a total EAFRD contribution of 123 758 000 € for the new challenges, of which 2 958 000 € for the European Economic Recovery Plan.

The additional contribution will be entirely devoted to the priorities to be addressed by article 16a of Regulation 1698/2005: climate change, water management, biodiversity and renewable energy. In addition, due to Commission Decision 14/2009/EC of 17 December 2008 the budget for Denmark has been increased by 9.5 million €. This amount has not previously been allocated but is included in the figures after the present modification.

The total EAFRD contribution for Denmark is therefore now 577 918 796 €. The financial balance between the axes has been modified as follows: axis I 24 % (before 20 %), axis II 58% (before 65%), axis III 7% (before 5%), axis IV 11% (before 10%).

The analysis of the situation in terms of strengths and weaknesses has been up-dated, this concerning mainly the environmental situation and the availability of internet infrastructure in the rural areas. Following the results of the analysis, the additional resources will be allocated to the following priorities: water management (49%), biodiversity (27%), climate change (18%) and renewable energies (6%). No additional funds were deemed to be necessary for neither broadband infrastructure nor dairy restructuring.

**Table 5.3.6** List of types of operations referred to in Article 16a (3)(a) of Regulation (EC) No 1698/2005

| Measure | Types of operations                                                                                                                                                                                    | Potential effects                                                                                                                                                                                                                                           | Existing' or 'New' type of operation (E or N) | Reference to the description of the type of operation in the RDP | Output indicator – target                                |                           |                                        |                     |                                                |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------|---------------------------|----------------------------------------|---------------------|------------------------------------------------|
|         |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                             |                                               |                                                                  | Number of farm holdings that received investment support |                           | Total volume of investments ('000 EUR) |                     |                                                |
| 121     | New environmental technologies particular in relation to climate, renewable energies, manure and slurry storage and treatment, energy and water consumption efficiency, water quality and biodiversity | Reduce emission of green house gases on farm level and the leakage of fertilizers and pesticides etc. Improve energy- and water-consumption, water quality; reduce methane emissions and odour nuisances, especially in areas with high livestock densities | E                                             | Chapter 5.2.3.1                                                  | 840                                                      |                           | 97,315                                 |                     |                                                |
| Measure | Types of operations                                                                                                                                                                                    | Potential effects                                                                                                                                                                                                                                           | Existing' or 'New' type of operation (E or N) | Reference to the description of the type of operation in the RDP | Output indicator – target                                |                           |                                        |                     |                                                |
|         |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                             |                                               |                                                                  | Number of holdings supported                             | Total area supported (Ha) | Physical area supported (Ha)           | Number of contracts | Number of actions related to genetic resources |
| 214b    | Conversion to organic agricultural production                                                                                                                                                          | Reduced use of plant protection products in agriculture, protection of biotope conditions and of the aquatic environment                                                                                                                                    | E                                             | Chapter 5.2.2.3                                                  | 1,070                                                    | 72,000                    | 72,000                                 | 1,070               | 0                                              |

|                |                                                                                                                                                                                                                     |                                                                                                                                                                                   |                                                      |                                                                         |                                  |                                       |        |        |     |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------|---------------------------------------|--------|--------|-----|
| <b>214d</b>    | Establishment and management of set-aside border strips / In 2011: New art. 38 measure for mandatory establishment of cultivation-free border strips along all streams and ponds more than 100 m2 (to be confirmed) | Reduction in leaching of nitrate, retention of phosphor from the water environment (160 t P and 2,500 t N per year by 2013)                                                       | E/ N                                                 | Chapter 5.2.2.5                                                         | 20,000                           | 53,400                                | 53,400 | 20,000 | 0/0 |
| <b>214e</b>    | Restoration, establishment and management of wetlands                                                                                                                                                               | Reduction in leaching of nitrate to the streams (678 tonnes N in 2013), reduction in leaching of phosphor and reduced use of pesticides                                           | E                                                    | Chapter 5.3.5.3 and 5.2.2.9.b                                           | 190                              | 6,000                                 | 6,000  | 380    | 0   |
| <b>214e</b>    | Periodical flooding of farmland adjacent to streams in upper parts of river systems in designated river basins                                                                                                      | Reduction in leaching of phosphor to the streams (10 tonnes P by 2013), Reduction in leaching of nitrate and reduced use of pesticides                                            | N                                                    | Chapter 5.3.5.3 and 5.2.2.9.b                                           | 625                              | 2,000                                 | 2,000  | 625    | 0   |
| <b>214e</b>    | Land use change (restoration of natural hydrological conditions on farmland and conversion of farmland into permanent pasture in Natura 2000 areas)                                                                 | Restoration and conservation of biotopes in N2000, reduced leaching of nitrate to water environment (30 tonnes N by 2013), reduced emissions of CO2 due to conversion of farmland | N                                                    | Chapter 5.3.5.6 and 5.2.2.9.b                                           | 750                              | 12,000                                | 12,000 | 375    | 0   |
| <b>Measure</b> | <b>Types of operations</b>                                                                                                                                                                                          | <b>Potential effects</b>                                                                                                                                                          | <b>Existing' or 'New' type of operation (E or N)</b> | <b>Reference to the description of the type of operation in the RDP</b> | <b>Output indicator – target</b> |                                       |        |        |     |
|                |                                                                                                                                                                                                                     |                                                                                                                                                                                   |                                                      |                                                                         | Number of holdings supported     | Total volume of investment ('000 EUR) |        |        |     |

|                      |                                                                                                                                                                |                                                                                                                                                             |                                                      |                                                                         |                                  |                                       |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------|---------------------------------------|
| <b>216b and 216c</b> | Restoration, establishment and management of wetlands                                                                                                          | Reduction in leaching of nitrate to the streams, reduced use of pesticides, improved biotopes for wildlife                                                  | E                                                    | Chapter 5.3.5.3 and 5.2.2.9.b                                           | 190                              | 21,915 (216b)<br>48,215 (216c)        |
| <b>216b and 216c</b> | Periodical flooding of farmland adjacent to streams in upper parts of river systems in designated river basins                                                 | Retention of phosphor from the water environment, reduction in leaching of nitrate and reduced use of pesticides                                            | N                                                    | Chapter 5.3.5.3 and 5.2.2.9.b                                           | 625                              | 583 (216b)<br>2,179 (216c)            |
| <b>216b and 216c</b> | Land use change (restoration of natural hydrological conditions on farmland and conversion of farmland into permanent pasture in Natura 2000 areas)            | Restoration and conservation of biotopes in N2000, reduced leaching of nitrate to water environment, reduced emissions of CO2 due to conversion of farmland | N                                                    | Chapter 5.3.5.6 and 5.2.2.9.b                                           | 750                              | 3,503 (216b)<br>17,712 (216c)         |
| <b>Measure</b>       | <b>Types of operations</b>                                                                                                                                     | <b>Potential effects</b>                                                                                                                                    | <b>Existing' or 'New' type of operation (E or N)</b> | <b>Reference to the description of the type of operation in the RDP</b> | <b>Output indicator – target</b> |                                       |
|                      |                                                                                                                                                                |                                                                                                                                                             |                                                      |                                                                         | Number of actions supported      | Total volume of investment ('000 EUR) |
| <b>323b</b>          | Setting up of management plans for Natura 2000 in order to re-establish hydrologic conditions and convert farmland into permanent pasture in Natura 2000 sites | Restoration and conservation of biotopes in N2000, reduced leaching of nitrate to water environment, reduced emissions of CO2 due to conversion of farmland | E                                                    | Chapter 5.2.3.7                                                         | 10                               | 63,000                                |

## **4.2 Amendments following the adoption of the Health Check and European Recovery Package– modifications under Article 6, paragraph 1, letter a), of Regulation (EC) No 1974/2006**

### **Analysis of the situation in terms of strengths and weaknesses, the strategy chosen to meet them and the ex-ante evaluation**

The chapter is revised with updated data on the general socio-economic situation, on the agriculture, forestry and food sectors and on the current financial situation and its impact on agriculture. With regard to the description of water quality and contaminants it is added that the target to reduce Nitrate and Phosphorus leaching will be increased; the effort to reduce the use of pesticides will be improved as well.

General description of economic and social situation in rural areas is revised with additional information on broadband cover in the rural areas.

Strengths and weaknesses are updated to include reference to the new and reinforced operations related to the new challenges.

The financial weight between the Axes, in terms of EAFRD contribution, has been revised.

### **Cross-compliance and nationally set minimum requirements**

The programme has been modified to take into account the amended Community and National regulations in particular with regard to Good Agricultural and Environmental Standards.

### **Measures to compensate for loss of set-aside areas**

A description is added on the consequences of the loss of compulsory set-aside and the preventive measures introduced to deal with this issue. It is expected that a large part of the land devoted to set-aside will be re-cultivated, and the Danish Government plans to balance the environmental consequence of the abandonment of set-aside by implementing the WFD and Natura 2000 directives.

### **The national application schemes**

The National Application Schemes provides for an integrated approach to the measures under the RDP. The chapter has been revised to modify the corresponding national application operations according to the modifications of the RDP measures.

#### *The individual measures - Axis 1*

### **Measure 121 - Modernisation of agricultural holdings**

The first sub-measure "investment in new green processes and technologies" is modified to target specifically the Health Check challenges climate change, renewable energy, water quality and biodiversity. The EAFRD-budget added under the Health Check is 29.2 million euros. For other changes to measure 121 see below.

#### *The individual measures – Axis 2*

The update on the implementation of the Natura 2000 and Water Framework directives is added. Draft action plans will be available in the beginning of 2010 for Natura 2000 and in 2011 for the Water Framework directive.

The Description of the Danish Green Growth agreement for agriculture, nature and the environment is also introduced; one of the objectives is to establish the necessary tools to implement the Natura 2000 and Water Framework directives. In order to obtain the specific goals for the first planning period for these directives (2010-2015), new sub-measures are both introduced and reinforced in the RDP.

GAEC and single payment updates, measures under Axis 2 and the relationship between support conditions and the relevant baseline conditions subject to the cross-compliance and GAEC requirements and demarcation with single payment according to Council Regulation (EC) 73/2009 are also added.

### **Measure 214b - Conversion to organic agricultural production**

The measure is modified in order to further reduce the impact of agriculture (nitrogen and phosphorus leaching) on aquatic environment and improve environmental protection.

Other modifications to the existing measure are:

- the reference to the Green growth plan and its effect to promote organic agriculture;
- deletion of the possibility to apply for commitment after the deadline of 1<sup>st</sup> September.
- measure "State purchase of land" (216c) added to possible combined measure (see measure 216c).

Additional financial resources from HC/RP to public expenditure amount to 11,4 million €

#### **Output indicators linked to HC/RP operations**

Number of holdings supported and number of contracts: 1,070; physical area supported (Ha): 72,000.

### **Measure 214d - establishment and management of set-aside border strips**

The existing measure is strengthened in order to compensate for the loss of set-aside areas and prepare for the implementation of the WFD.

Additional financial resources from HC/RP to public expenditure amount to 25.9 million €

#### **Output indicators linked to HC/RP operations**

Number of holdings supported and number of contracts: 20,000; physical area supported (Ha): 53,400.

### **Measure 214e - Management of wetlands**

The modifications to the existing measure will lead to improved environment protection through nitrogen and phosphorus retain from the aquatic environment. The aim, in the light of the HC, is to establish additional 6000 ha of wetlands in the 2010-2015 period.

Level of support for the commitment to maintaining changed drainage of agricultural land is increased from 114 to 188 Euro per ha per year due to new estimate based on experiences 2007-2009.

Additional financial resources from HC/RP to public expenditure amount to 2,8 million €

#### Output indicators linked to HC/RP operations

Number of holdings supported and number of contracts: 150; physical area supported (Ha): 6600.

#### **Measure 216a - Non-productive investments in connection with protection of environment, nature and animal welfare**

In the light of the Health Check, the measure is modified in order to better contribute to the reduction of biodiversity loss, promote environmentally friendly agriculture and protect environment, natural and cultural areas. Support is given to non-productive investments that maintain or restore landscape or cultural elements of value to nature or rural heritage, including water and shelter facilities for grazing domestic animals, in high natural value areas.

Other proposed amendments to the existing measure are the introduction of establishment of public facilities as benches and tables among the eligible expenses and the inclusion of the measures "State purchase of land" among the possible combined operations.

Additional financial resources from HC/RP to public expenditure amount to 5,9 million €

#### Output indicators linked to HC/RP operations

Number of holdings supported: 2200; total volume of investment: 11 million €

#### **Measure 216b - Non-productive investments - establishment of wetlands, periodical flooding of farmland, nature conservation projects and restoration of natural hydrological conditions**

In the light of the Health Check, the measure is modified in order to improve the reduction of nutrient leaching from agriculture and promote biodiversity conservation through investments needed to implement projects for converting farmland into wetland areas.

In addition to the financial increase of the expenditures, other modifications are: eligible supported projects should now also include restoration of hydrological conditions in Natura 2000 areas through filling up drainpipes, ditches etc., and conversion of farmland into permanent grassland in Natura 2000 areas; the condition of the project area to be situated in within designated areas according to the national plans for implementing the



Water Framework Directive and Natura 2000 directives and the ensuing municipality action plans is added.

When the management plans for WFD and Natura 2000 directive will be available specific measures in the RDP will be proposed. Until then, the existing voluntary agri-environment and support for non-productive investments measures in the programme will contribute to achieving the same objectives.

The following conditions for periodically flooding operations are added:

- Only farmland adjacent to streams designated for reduced maintenance pursuant to national and local water plans is eligible for support
- The periodical flooding must result in reduced leaching of Phosphor per ha farmland
- Support is cost efficient compared to P effect
- The area designation must not conflict with other EU-objectives, especially the N2000 directives.

The following conditions for conservation, conversion into permanent grass and restoration of natural hydrological conditions are added:

- The land must be converted to and maintained as pasture or natural areas
- The project area is situated in areas designated pursuant to the national Natura 2000 plans.

The section "Administration" is changed to include the role of municipalities in managing the support scheme.

The measures "Area payments for management of wetlands" and "State acquisition of land in the project area" are added for combined support.

Additional financial resources from HC/RP to public expenditure amount to 7.5 million €

#### Output indicators linked to HC/RP operations

Number of holdings supported: 5000; total volume of investment: 26 million €

### **Measure 216c - Non-productive investments in connection with protection of environment, nature and animal welfare** **(State acquisition of land)**

The new measure aims at contributing to establish, restore or enhance wetlands by a State acquisition to allow environmentally friendly changes in lands to be resold to farmers afterwards. The land is sold with long-term legal commitments only.

Support criteria are: purchase by State of land takes exclusively place to create or enhance wetlands, conserve and restore biodiversity in rural landscapes or establish possibilities for recreational use of nature and landscape, which are supported under the existing measures for establishment of wetlands and conservation or establishment of nature. The Danish state purchases, on a voluntary base and not above market prices, the agricultural land from private landowners, private tenants, private companies or private organisations. Purchasers will be the Ministry of Agriculture, Food and Fisheries (Danish

Food Agency) and the Ministry of Environment (Danish Forest and Nature Agency). The land is then re-sold to a private individual, fund, fund for nature protection or other private legal person at the market prices. The correct market price is assessed by skilled evaluators from the mentioned State institutions. The procedure related to the selling operation will be opened to all interested parties.

The Danish State is the beneficiary of EAFRD support for the acquisition of agricultural land at market prices from private landowners.

The co-financing rate from EAFRD is 55 (for projects financed with modulated EAFRD from the Health Check the percent is 75) of the expenditures for the acquisition of land.

As part of the administrative control it is case-by-case ensured that double compensation is avoided. The check is performed on the basis of unambiguous area identification that does not allow for overlap between the various measures. The grant authorities will do a case by case assessment of the combined support under this measure and measure 214c – conversion to organic production in order to ensure overall coherence and compatibility and avoid double compensation.

The payment of support may be combined with the following agri-environmental measures in the program to the extent these commitments are not part of the permanent requirements imposed on the land and the commitments are otherwise compatible (the conditions attached to the land resold will not be supported by another scheme):

- Non-productive investments associated with implementing the projects and in connection with protection of environment, nature and animal welfare
- Conservation by grazing or cutting on pasture and natural areas
- Conversion to organic agricultural production
- Island support

#### Output indicators linked to HC/RP operations

Number of rural heritage actions supported: 1000; total volume of investments: 78,9

Financing:

The contribution from the Community is calculated on the basis of public expenditures.

Total expenditure: 78,9 MEURO

Public expenditure: 78,9 MEURO

### *The individual measures – Axis 3*

#### **Measure 323 – Conservation and upgrading of the rural heritage**

Under the Health Check 47 416 euros is allocated for the drawing up of management plans for Natura2000 sites. These means are specifically aimed at projects which result in the conversion of agricultural land to natural land.

#### **4.3 Other modifications and the transfers between axes – modifications under Article 6, paragraph 1, letter a) and c), of Regulation (EC) No 1974/2006**

##### *The individual measures – Axis 1*

#### **Measure 111 - Vocational training and information actions**

Funding for sub-measure 1 is increased significantly, reflecting a very high uptake during the first years of programme implementation. The measure supports demonstration projects and diffusion of knowledge on how to implement and use new processes and technologies for environmental and other purposes.

A new sub-measure 3 is introduced to support networking activities and awareness creation among small food producers on ways to enhance the value of farm products through cooperation with other actors in the rural economy. The sub-measure supports the establishment of networks and the execution of information activities. Permanent running costs are not eligible for support.

The new measure also supports advisory visits on farms, so a demarcation will be introduced so as to avoid overlap with M114. Advisory services to help farmers will not cover the statutory requirements and the GAEC conditions provided for in Regulation (EC) 73/2009 on direct payments to agriculture (cross compliance standards) nor cover any occupational safety standards based on Community legislation. Advice on these requirements will be provided for only under measure 114 and pursuant to article 24 in Regulation (EC) 1698/2005 on the use of advisory services

Likewise, a demarcation will be introduced with regard to the fruits and vegetables scheme under pillar 1. In order to ensure, that beneficiaries may only receive support from one scheme the following demarcation criterion is imposed. The PO's in the Danish fruit and vegetable sector established pursuant to Council regulation (EC) 1234/2007 may apply for support under their operational funds for activities eligible according to the positive list established for these activities pursuant to Commission Regulation (EC) 1580/2007. The PO's may not apply for these kinds of activities under the RDP.

In total, the EAFRD budget for measure 111 increases from 7.7 to 34.2 million euros (i.e. by 26.5 million euros) the main part of which is related to demonstration projects and diffusion of knowledge on new processes and technologies (sub-measure 1).

#### **Measure 121 - Modernisation of agricultural holdings**

29.2 million euros is added under the health check for sub-measure 1 (see above).

In addition, a new sub-measure 2 is introduced to support investment in manure treatment facilities producing biogas. Production is limited to smaller on-farm facilities producing for own consumption. Support may cover up to 40 pct of eligible expenses. EAFRD funding for this sub-measure is 4.4 million euros.

Finally, a part of the budget is moved to Measure 111 for demonstration projects.

In total, the budget increases from 27.1 million euros to 48.7 million euros (21.6 million euros).

### **Measure 123 – Adding value to agricultural and forestry products**

The conditions for support are made less restrictive by lifting the requirement that investments under the measure have to be accompanied by dissemination of information under M111. The EAFRD contribution is increased from 22.3 to 25.9 million euros (3.6 million euros).

### **Measure 133 – supporting producer groups for information and promotion activities for products under food quality schemes**

The scope is widened to include national quality product schemes approved by the Danish authority. The EAFRD contribution is increased from 7.6 to 9.9 million euros.

#### *The individual measures – Axis 2*

### **Measure 214a - Conservation by grazing or cutting on pasture and natural areas**

The existing measure is modified in order to include the reference to the Green growth plan and its contribution to biodiversity and climate change.

Priority criteria for selecting the beneficiaries include also areas designated for protection of animal species according to Article 12 in the Habitats Directive.

Additional obligation of late grazing and cutting (to protect breeding habitat) additional in designated Natura 2000 areas are added to commitments; the compensation will be additional 81 €/ha/year.

New public expenditures for 2010-2013 are: 18,4 million €(previously; for 2007-2013,: 73,1 million €). The expenditures are decreased because of fewer applications of the measure than expected in 2007-2009.

#### New output indicators 2010-2013

Number of holdings supported: 10000; number of contracts: 13000; physical area supported (Ha): 55000.

### **Measure 214c - Extensive production on agricultural land**

The modifications to the existing measure are:

- the reference to the Green growth plan and its effect to promote organic agriculture;
- the limitation to transfer of farm and the management of the commitment is deleted;

New public expenditures for 2010-2013 are: 46.3 million € (previous period: 82,9 million €).

The decrease in the expenditures is justified as the main part of the measure 2010-2013 is expected to cease to exist in the Rural Development Programme when the article 68 programme including the concerned activities have been approved. Consequently, payments 2010-2013 related to new commitments 2010-2013 - included in the original RDP-budget - is now included in the Art. 68 budget.

### **Measure 214f – plant genetic resources for food and agriculture**

The support criteria is modified to include the additional following species: walnut (*Juglans regia*), hazelnut (*Corylus avellana*), blackberry (*Rubus plicatus*; *Rubus fruticosus*), Cabbage (*Brassica oleracea*), seed propagated root crops;

Eligible expense is modified to include payroll costs.

Indicators have been modified (attached RDP).

New public expenditures for 2010-2013 are: 2.9 million €(previous period: 537000 €).

#### ***The individual measures – Axis 3***

### **Measure 311 – Diversification of farm income**

A sub-measure 2 is added to support investment in biogas production. The measure aims at utilising the manure and slurry especially in high density livestock areas to produce sustainable energy at a local level to generate additional non-agricultural employment opportunities and income while at the same time reducing the usage of fossil fuels, improving water quality and mitigating odour nuisance.

Support is given up to 20 pct. of eligible costs in compliance with *de minimis* rules (Regulation (EC) No. 1998/2006). The measure may be used in combination with support under code 121 sub-measure 1 for related on-farm facilities i.e. slurry storage etc.

The extra EAFRD budget for the sub-measure is 2.3 million euros. The total amount for the whole measure increases by a little less due to technical adjustments.

### **Measure 321 - Basic services for the economy and rural population**

Two new sub-measures are added to this measure.

The first (sub-measure 4) aims to support the establishment of common facilities for biogas production, operated by non-agricultural entities, receiving manure slurry from local farmers and supplying biogas for energy production. Support is given up to 20 pct. of eligible costs in compliance with *de minimis* rules (Regulation (EC) No. 1998/2006). General costs for consultant fees etc. may constitute up to 15 pct. of total costs. The indicative EAFRD contribution for this sub-measure is 6.7 million euros.

The second (sub-measure 5) supports networking projects aimed at giving the rural population experiences of natural and cultural values, including e.g. food related experiences, adding to the quality of life, rural identity and diversification of the economy in the rural areas" (ICT portals, fairs, workshops). The rate of support for projects will be up to 50 pct. and in compliance with the *de minimis* rules in Commission Regulation (EC) No 1998/2006. The EAFRD contribution is 1.1 million euros.

In total, the EAFRD contribution for measure 321 is increased from 13.5 to 20.0 million euros (6.5 million euros).

### **Demarcation to the Article 68 programme**

Following the submission of the proposal for Article 68 of R; 73/2009, a chapter to ensure demarcation is added. The measures (or parts thereof) both included in the article 68 programme and the RDP will cease to exist in the RDP when the article 68 programme, including the concerned activities, will be approved.

### **The programme's information strategy**

The strategy part of this chapter states that communication will be implemented in three phase; the first phase is now called "Launching and start of the programme and establishment of communication partnerships" and run until the end of 2007; Phase 2 is now "Communication associated with launching of revised programme and "increased awareness among target groups and the general public"; Phase 3 is now "The rural areas of the future – preparation of the next programme". A budget will be drawn up in connection with the implementation of the communication plan, as there will be for each phase of the communication strategy. Other modifications to ensure a better description of the activities are introduced.

### **Technical assistance operations**

The funds allocated from the EAFRD as technical assistance are increased from 2 to 4% in order to ensure efficient management of the multiple measures in the programme, the number of which has been enhanced after the launching by the Danish Parliament of the Danish Green Growth plan in 2009.

The following eligible costs are added:

- expenditure relating to management of the programme
- expenditure relating to administrative control
- expenditure relating to audits and on-the-spot checks of operations
- expenditure relating to the preparation of amendments of the programme,
- expenditure relating to the monitoring and evaluation
- costs of development and running of IT-system for new measures under RDP
- expenditure relating to the information activities
- expenditure relating to dialogue and consultation
- expenditure relating to the control activities

Activities supported under technical assistance are not eligible for support under any of the other measures in the programme.

Main activities are modified as follows:

- General management of the programme i.e. technical and financial reporting to the Commission, the monitoring committee etc., issuance of executive orders for programme related interventions
- Drafting amendment of the programme - making changes to the programme (technical implementation of new priorities resulting from a policy development)
- Technical and financial assessment of grant applications
- Management of the LAG-system i.e. Approving local action groups and their plans
- Development and maintenance of IT-systems for the programme

For the rural network the following sentence is deleted: "A strategic Policy Forum shall be established with the Minister of Food, Agriculture and Fisheries as chairman and with a small number of central representatives from organisations, etc. The forum will discuss the overall priorities in the programme and the direction that it should take. The forum should respond quickly to new challenges in rural areas, providing the minister with advice and inspiration. The activities related to the Policy Forum will be financed by national funds solely".

The budget is amended as follows:

### Previous budget

| Indicative budget - technical assistance - Danish Rural Development Programme (Sept. 2007), million euro |            |            |            |            |            |            |            |             |
|----------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|-------------|
|                                                                                                          | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | Total       |
| <b>National rural network</b>                                                                            |            |            |            |            |            |            |            |             |
| Action plan and running cost                                                                             | 0,7        | 0,8        | 0,8        | 0,8        | 0,8        | 0,8        | 0,8        | 5,5         |
| <b>Other management tasks</b>                                                                            |            |            |            |            |            |            |            |             |
| IT                                                                                                       | 0,4        | 0,4        | 0,4        | 0,5        | 0,4        | 0,4        | 0,4        | 2,9         |
| Communication                                                                                            |            | 0,4        | 0,2        | 0,1        | 0,1        | 0,1        | 0,1        | 1,0         |
| E-portal                                                                                                 |            | 0,1        | 0,1        | 0,1        | 0,1        | 0,1        | 0,1        | 0,6         |
| Evaluation                                                                                               |            | 0,1        | 0,2        | 0,0        | 0,3        | 0,0        | 0,3        | 0,9         |
| Control                                                                                                  | 0,1        | 0,1        | 0,1        | 0,1        | 0,1        | 0,1        | 0,1        | 0,7         |
| <b>Total initial allocation</b>                                                                          | <b>1,2</b> | <b>1,9</b> | <b>1,8</b> | <b>1,6</b> | <b>1,8</b> | <b>1,5</b> | <b>1,8</b> | <b>11,6</b> |
| <b>Initially not allocated</b>                                                                           | <b>1,3</b> | <b>0,6</b> | <b>0,7</b> | <b>0,9</b> | <b>0,8</b> | <b>1,1</b> | <b>0,8</b> | <b>6,2</b>  |
| <b>Total (2 pct of allocation)</b>                                                                       | <b>2,5</b> | <b>2,5</b> | <b>2,5</b> | <b>2,5</b> | <b>2,6</b> | <b>2,6</b> | <b>2,6</b> | <b>17,8</b> |

### Amended budget

|                                                                                            |
|--------------------------------------------------------------------------------------------|
| Indicative budget - technical assistance - Danish Rural Development Programme (July 2009), |
|--------------------------------------------------------------------------------------------|

| million euro                    |            |            |            |             |             |             |             |             |
|---------------------------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
|                                 | 2007       | 2008       | 2009       | 2010        | 2011        | 2012        | 2013        | Total       |
| <b>National rural network</b>   |            |            |            |             |             |             |             |             |
| Action plan and running cost    |            |            |            | 3,3         | 3,1         | 3,1         | 3,1         | 14,3        |
| <b>Other management tasks</b>   |            |            |            |             |             |             |             |             |
| IT                              |            |            |            | 2,0         | 1,6         | 1,6         | 1,6         | 7,5         |
| Communication                   |            |            |            | 0,4         | 0,4         | 0,4         | 0,4         | 2,6         |
| E-portal                        |            |            |            | 0,4         | 0,4         | 0,4         | 0,4         | 1,6         |
| Evaluation                      |            |            |            | 0,0         | 1,2         | 0,0         | 1,2         | 2,3         |
| Control                         |            |            |            | 0,4         | 0,4         | 0,4         | 0,4         | 1,8         |
| <b>Total initial allocation</b> |            |            |            | 6,5         | 7,0         | 5,9         | 7,0         | 30,1        |
| <b>Initially not allocated</b>  |            |            |            | 3,7         | 3,1         | 4,3         | 3,1         | 16,1        |
| <b>Total</b>                    | <b>1,5</b> | <b>1,6</b> | <b>2,4</b> | <b>10,2</b> | <b>10,2</b> | <b>10,2</b> | <b>10,2</b> | <b>46,2</b> |

## 5. THE EXPECTED IMPACTS OF THE AMENDMENTS

### Impact on the programme's implementation

The modifications under art. 6.1.a of R. 1974/2006 clearly define the new and existing operations which will be reinforced with additional resources to meet the challenges water management, biodiversity, climate change and renewable energy.

| <b>Common impact indicators</b>                                                                  | <b>Baseline</b>                                            | <b>Program effect 2007-9</b> | <b>Program effect 2010-13</b>                       | <b>Program effect 2007-13</b>                       |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>Economic growth</b><br>Net additional value added                                             | 172.3 billion euro (2004)                                  | -                            | 388 million euro                                    | 388 million euro                                    |
| <b>Labour productivity</b><br>Change in Gross Value Added per full time equivalent<br>(Euro/FTE) | 39,000<br>(agriculture, 2005)<br>61,000<br>(food industry, | -                            | 4,266<br>(agriculture )<br>6,251<br>(food industry) | 4,266<br>(agriculture )<br>6,251<br>(food industry) |



|                                                                                                                                     |                                                                |                                                                       |                                                                         |                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|
|                                                                                                                                     | 2005)                                                          |                                                                       | 1,201<br>(Leader)                                                       | 1,201<br>(Leader)                                                       |
| <b>Employment creation</b><br>Employment                                                                                            | 2,754,646 of<br>5,427,459<br>inhabitants<br>employed<br>(2006) | -                                                                     | 360 more in<br>employment                                               | 360 more in<br>employment                                               |
| <b>Improvement in water quality</b><br>Reduction in nitrogen surplus from agriculture (Change in gross nutrient balance per ha UAA) | 116 kg N/ha (2006/2007, national source)                       | Reduction of nitrogen leaching to water environment with 167 tonnes N | Reduction of nitrogen leaching to water environment with 3,300 tonnes N | Reduction of nitrogen leaching to water environment with 3,500 tonnes N |
| <b>Maintenance of high nature value farming and forestry areas</b><br>1000 ha of agricultural land of high natural value.           | 78 (2000)                                                      | -                                                                     | 25 % of area protected through multiannual area support                 | 25 % of area protected through multiannual area support                 |
| <b>Reversing Biodiversity decline</b><br>Change in trend measured by population index for 18 farmland bird species                  | Index 106.1 (2001)                                             | -                                                                     | Maintain index                                                          | Maintain index                                                          |
| <b>Contribution to combating climate change</b><br>Increase in production of renewable energy from forestry or farming              | Annual production of 1,125 k tons oil equivalent (2003)        | -                                                                     | Increase of 1 %                                                         | Increase of 1 %                                                         |
| Reduction in phosphorus surplus in agriculture (gross phosphorus balance per ha UAA)                                                | 11 kg P/ha (2005, national source)                             | 0                                                                     | Retention of phosphorus from water environment with 175 tonnes P        | Retention of phosphorus from water environment with 175 tonnes P        |
| Reduction in the use of pesticides (Farmland converted to organic                                                                   | 153,000 ha in 2006                                             | 183,000 ha                                                            | 255,000 ha                                                              | 255,000 ha                                                              |

|                                                                                                              |                                                |                               |                               |                               |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| farming or to farming with only pesticides allowed in organic farming)                                       |                                                |                               |                               |                               |
| Environmentally and ecosystem-friendly management of grassland (Maintain grass area and ensure conservation) | 177,000 ha grass area in 2005, national source | 100,000 ha under AE agreement | 100,000 ha under AE agreement | 100,000 ha under AE agreement |

## 6 ASSESSMENT

### General assessment of the modification

*Justification and description that amendments are in line with the National strategy plan, notably in relation with the priorities chosen.*

The choices made by the Danish authorities in terms of new challenges are justified. They are coherent with the Danish NSP and the CSG.

*- Verification that the changes are in conformity with the Council Regulation (EC) No1698/2005 and with the Commission Regulation (EC) No 1974/2005.*

The modifications comply with the relevant requirements of Regulation (EC) n ° 1698/2005 and Regulation (EC) N 1974/2006.

*- Appraisal of respect of competition rules, especially in case of support broadband infrastructure. In this case, mention also the conditions for demarcation with EFRD.*

Support will be granted according to the *de minimis* rule, e.g. for biogas. Broadband is not supported under the programme. Additional State aid is not being applied for.

## 7 FINANCING

The relative weight of the four axes has changed compared to the original financing plan. There is more weight on axes 1, 3 and 4, whereas the relative weight of axis 2 is reduced. In addition, the allocation for technical assistance has increased significantly. This change reflects both the new funds added as well as a number of transfers between the axes.

Axis 1 The total budget for axis 1 is increased by 45.5 million euros, of which 29.2 million euros is modulated means from the Health Check.

The sub-measure on modernization of agricultural holdings is modified so that it now specifically supports investments to deal with environmental challenges. This sub measure is financed by the new modulated means from the Health Check.

A new sub-measure on modernization of agricultural holdings has been added to support investments in biogas production on farms. While financed by existing funds, this also responds to one of the new challenges under the Health Check (renewable energy).

The budget for information and marketing activities by producer groups is increased, primarily to facilitate conversion to organic farming. Finally, more funds are allocated to demonstration projects under measure 111.

Axis 2 Most of the new health-check funds (94.5 million euros) are added to measures under this axis. The 35.6 million euros is allocated to agri-environment schemes under measure 214, and 59.0 million euros are allocated to non-productive investments under measure 216. These funds will be targeted new challenges, in particular measures related to extensive farming, water management and biodiversity.

At the same time, a total amount of 55.5 million euros are moved from axis 2 to other axes and to the technical assistance budget. The estimate for payments from outstanding commitments from previous program has decreased, and a lack of uptake under existing sub-measures in previous years and postponed payments under the new commitments means that payments are now expected to take place later than originally planned and to some extent after 2013. Another reason for the lower relative weight of axis 2 is the fact that Denmark plans to allocate unspent funds in pillar 1 (available under Art. 68 of Regulation 73/2009) for environmental challenges that would otherwise have to be financed under the RDP – primarily axis 2.

The budget for axis 2 remains by far the largest with 226.2 million euros in total.

Axis 3 The total allocation for axis 3 is increased by 15.1 million euros to 38.4 million euros. This includes 47.000 euros of new modulated means from the Health Check. In addition, 9 million euros are allocated to the two new measures for the construction of biogas plants (M311 and M321), and more EU-funds are allocated to existing measures for activities co-financed by the regions, municipalities etc (M323b).

Axis 4 Funding for axis 4 is increased by 19.4 million euros to 62.1 million euros in order to provide funds for activities to be co-financed by regions, municipalities and other public or semi-public entities.

The technical assistance budget is increased by 14.2 million euros to 23.1 million euros (4 pct. of the total RDP budget) in order to ensure efficient management of the multiple measures in the programme, the number and complexity of which has been increased by the present modification.

**Table 6.1 Annual Contributions from the EAFRD (payment frameworks)**

| Financial Year | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|----------------|------|------|------|------|------|------|------|
|                |      |      |      |      |      |      |      |

|                                                                                                |            |            |            |            |            |            |             |
|------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|-------------|
| Non convergence regions                                                                        | 62.592.573 | 66.344.571 | 65.671.254 | 66.234.762 | 65.331.467 | 64.497.618 | 63.488.551  |
| Additional funds from article 69 (5a) of Regulation (EC) No 1698/2005 - non-convergence region |            |            | 1.740.000  | 18.818.000 | 25.900.000 | 34.300.000 | 43.000.000  |
| Total EAFRD (euro)                                                                             | 62.592.573 | 66.344.571 | 67.411.254 | 85.052.762 | 91.231.467 | 98.797.618 | 106.488.551 |

Note1) Denmark is classified as non-convergence region.

**Table 6.2.1. Financial plan by axis - in € total period, excl. additional funds art.69(5a)**

| Axis                 | Public sector contribution, Euro |                             |                    |
|----------------------|----------------------------------|-----------------------------|--------------------|
|                      | Total public                     | EAFRD co-financing rate (%) | EAFRD amount       |
| Axis 1               | 208.771.108                      | 50                          | 104.385.554        |
| Axis 2               | 411.297.200                      | 55                          | 226.213.460        |
| Axis 3               | 76.729.228                       | 50                          | 38.364.614         |
| Axis 4               | 112.903.898                      | 55                          | 62.097.144         |
| Technical assistance | 46.200.048                       | 50                          | 23.100.024         |
| <b>Total</b>         | <b>855.901.482</b>               | <b>53</b>                   | <b>454.160.796</b> |

Note 2) By Commission Decision 2009/14 of 17 December 2008 amending Decision 2006/636 fixing the annual breakdown of the amount for Community support to rural development for the period from 1 January to 31 December 2013 the original budget of Community support to Denmark 2007-2013 was increased by 9.500.000 € (from 444.660.796 to 454.160.796 €). This amount has not previously been allocated to the axes.

**Table 6.2.2 Allocation additional funds from article 69 (5a) of Regulation (EC) No 1698/2005 - non-convergence region in €total period**

| Axes | Public sector contribution, Euro |                             |              |
|------|----------------------------------|-----------------------------|--------------|
|      | Total public                     | EAFRD co-financing rate (%) | EAFRD amount |

|              |                    |           |                    |
|--------------|--------------------|-----------|--------------------|
| Axis 1       | 38.926.175         | 75        | 29.194.631         |
| Axis 2       | 126.021.271        | 75        | 94.515.953         |
| Axis 3       | 63.221             | 75        | 47.416             |
| Axis 4       | -                  | -         | -                  |
| <b>Total</b> | <b>165.010.667</b> | <b>75</b> | <b>123.758.000</b> |

**Table 6.2.3 Total allocation non-convergence regions (euro) incl. additional funds from article 69 (5a) of Regulation (EC) No 1698/2005, €- total period**

| Axis         | Public sector contribution, Euro |                             |                    |
|--------------|----------------------------------|-----------------------------|--------------------|
|              | Total public                     | EAFRD co-financing rate (%) | EAFRD amount       |
| Axis 1       | 247.697.283                      | 54                          | 133.580.185        |
| Axis 2       | 537.318.471                      | 60                          | 320.729.413        |
| Axis 3       | 76.792.449                       | 50                          | 38.412.030         |
| Axis 4       | 112.903.898                      | 55                          | 62.097.144         |
| <b>Total</b> | <b>1.020.912.149</b>             | <b>56,6</b>                 | <b>577.918.796</b> |

**Table 6.3. Indicative budget related to operations referred to in article 16a of Regulation 1698/2005, €**

| Axis/measure |                                             | EAFRD contribution for 2009-2013 |
|--------------|---------------------------------------------|----------------------------------|
| Axis 1       |                                             |                                  |
| 111          | Vocational training and information actions | -                                |

|                     |                                                                                                                                       |                   |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 112                 | Setting-up of young farmers                                                                                                           | -                 |
| 113                 | Early retirement                                                                                                                      | -                 |
| 114                 | Use of advisory services                                                                                                              | -                 |
| 115                 | Setting up of farm management, relief and advisory services                                                                           | -                 |
| 121                 | Modernisation of agricultural holdings                                                                                                | 29.194.631        |
| 122                 | Improvement of the economic value of forests                                                                                          | -                 |
| 123                 | Adding value to agricultural and forestry products                                                                                    | -                 |
| 124                 | Cooperation for development of new products, processes and technologies in the agriculture and food sector and in the forestry sector | -                 |
| 125                 | Infrastructure related to the development and adaptation of agriculture and forestry                                                  | -                 |
| 126                 | Restoring agricultural production potential damaged by natural disasters and introducing appropriate prevention actions               | -                 |
| 131                 | Meeting standards based on Community legislation                                                                                      | -                 |
| 132                 | Participation of farmers in food quality schemes                                                                                      | -                 |
| 133                 | Information and promotion activities                                                                                                  | -                 |
| 141                 | Semi-subsistence farming                                                                                                              | -                 |
| 142                 | Producer groups                                                                                                                       | -                 |
| <b>Total axis 1</b> |                                                                                                                                       | <b>29.194.631</b> |
| <b>Axis 2</b>       |                                                                                                                                       |                   |
| 211                 | Payments to farmers in areas with handicaps (Article 36 (a) (i) and (ii) of Reg. (EC) N. 1698/2005)                                   | -                 |

|                     |                                                                        |                   |
|---------------------|------------------------------------------------------------------------|-------------------|
| 213                 | Natura 2000 payments and payments linked to Directive 2000/60/EC (WFD) | -                 |
| 214                 | Agri-environment payments                                              | 35.562.205        |
| 215                 | Animal welfare payments                                                | -                 |
| 216                 | Non-productive investments                                             | 58.953.748        |
| 221                 | First afforestation of agricultural land                               | -                 |
| 222                 | First establishment of agroforestry systems on agricultural land       | -                 |
| 223                 | First afforestation of non-agricultural land                           | -                 |
| 224                 | Natura 2000 payments                                                   | -                 |
| 225                 | Forest-environment payments                                            | -                 |
| 226                 | Restoring forestry potential and introducing prevention actions        | -                 |
| 227                 | Non-productive investments                                             | -                 |
| <b>Total axis 2</b> |                                                                        | <b>94.515.953</b> |
| <b>Axis 3</b>       |                                                                        |                   |
| 311                 | Diversification into non-agricultural activities                       | -                 |
| 313                 | Encouragement of tourism activities                                    | -                 |
| 321                 | Basic services for the economy and rural population                    | -                 |
| 323                 | Conservation and upgrading of the rural heritage                       | 47.416            |
| Total axis 3        |                                                                        | 47.416            |
| <b>Axis 4</b>       |                                                                        |                   |
| 411                 | Implementing local development strategies - Competitiveness            | -                 |

|                                                                                                                                  |                                                                             |                    |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------|
| <b>413</b>                                                                                                                       | Implementing local development strategies - Quality of life/diversification | -                  |
| <b>Total axis 4</b>                                                                                                              |                                                                             | <b>0</b>           |
| <b>Total programme</b>                                                                                                           |                                                                             | <b>123.758.000</b> |
| Total under Axis 1, 2, 3 and 4 related to priorities listed in Article 16a(1), points (a) to (f) of Regulation (EC) No 1698/2005 |                                                                             | 123.758.000        |
| Total under Axis 3 and 4 related to priorities listed in Article 16a(1), point (g) of Regulation (EC) No 1698/2005               |                                                                             | -                  |
| <b>Total</b>                                                                                                                     |                                                                             | <b>123.758.000</b> |

**Table 6.4. Indicative relative weight given to the new Health Check challenges allocated on measure codes in table 6.3**

| <b>Priority theme</b>    | <b>Percentage</b> | <b>Million €</b> |
|--------------------------|-------------------|------------------|
| Climate change           | 18                | 21,9             |
| Renewable energies       | 6                 | 7,3              |
| Water management         | 49                | 60,7             |
| Biodiversity             | 27                | 33,8             |
| Dairy restructuring      | 0                 | 0                |
| Broadband infrastructure | 0                 | 0                |
| <b>Total</b>             | <b>100</b>        | <b>123,7</b>     |

Note: Includes 2,958 million € from Recovery Package (RP)

**Table 7. Indicative breakdown of payments for individual measures for the entire programme period**

in EUR

| <b>Measure/Axis</b> | <b>Public expenditure</b> | <b>EU</b> | <b>Private expenditure</b> | <b>Total cost</b> |
|---------------------|---------------------------|-----------|----------------------------|-------------------|
|---------------------|---------------------------|-----------|----------------------------|-------------------|



|                     |                    |                    |                    |                    |
|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Axis 1</b>       |                    |                    |                    |                    |
| <b>111</b>          | 68.440.309         | 34.220.153         | 45.625.393         | 114.065.702        |
| <b>112</b>          | 7.376.936          | 3.688.468          | -                  | 7.376.936          |
| <b>113</b>          | 495.403            | 247.701            | -                  | 495.403            |
| <b>114</b>          | 826.162            | 413.081            | 550.108            | 1.376.270          |
| <b>115</b>          | -                  | -                  | -                  | -                  |
| <b>121</b>          | 77.978.630         | 48.720.859         | 119.988.816        | 197.967.446        |
| <b>122</b>          | -                  | -                  | -                  | -                  |
| <b>123</b>          | 51.755.490         | 25.877.745         | 99.355.302         | 151.110.791        |
| <b>124</b>          | 16.683.268         | 8.341.634          | 7.008.053          | 23.691.321         |
| <b>125</b>          | 3.376.451          | 1.688.226          | -                  | 3.376.451          |
| <b>126</b>          | 1.000              | 500                | -                  | 1.000              |
| <b>131</b>          | -                  | -                  | -                  | -                  |
| <b>132</b>          | 872.483            | 436.242            | -                  | 872.483            |
| <b>133</b>          | 19.891.151         | 9.945.576          | 8.524.405          | 28.415.556         |
| <b>141</b>          | -                  | -                  | -                  | -                  |
| <b>142</b>          | -                  | -                  | -                  | -                  |
| <b>Total axis 1</b> | <b>247.697.283</b> | <b>133.580.185</b> | <b>281.052.076</b> | <b>528.749.359</b> |
| <b>Axis 2</b>       |                    | -                  |                    |                    |
| <b>212</b>          | 11.602.368         | 6.381.302          | -                  | 11.602.368         |
| <b>213</b>          |                    | -                  | -                  | -                  |

|                     |                    |                      |                   |                    |
|---------------------|--------------------|----------------------|-------------------|--------------------|
|                     | -                  |                      |                   |                    |
| <b>214</b>          | 310.091.060        | 180.033.338          | -                 | 310.091.060        |
| <b>215</b>          | -                  | -                    | -                 | -                  |
| <b>216</b>          | 123.296.972        | 83.534.334           | 65.975.566        | 189.272.537        |
| <b>221</b>          | 56.267.800         | 30.947.290           | 22.659.586        | 78.927.386         |
| <b>222</b>          | -                  | -                    | -                 | -                  |
| <b>223</b>          | -                  | -                    | -                 | -                  |
| <b>224</b>          | -                  | -                    | -                 | -                  |
| <b>225</b>          | 12.701.155         | 6.985.635            | -                 | 12.701.155         |
| <b>226</b>          | 7.184.537          | 3.951.495            | -                 | 7.184.537          |
| <b>227</b>          | 16.174.579         | 8.896.019            | -                 | 16.174.579         |
| <b>Total axis 2</b> | <b>537.318.470</b> | <b>320.729.412,7</b> | <b>88.635.152</b> | <b>625.953.622</b> |
| <b>Axis 3</b>       |                    | -                    |                   |                    |
| <b>311</b>          | 6.981.823          | 3.490.911            | 6.981.823         | 13.963.646         |
| <b>312</b>          | -                  | -                    | -                 | -                  |
| <b>313</b>          | 4.694.116          | 2.347.058            | 4.694.116         | 9.388.233          |
| <b>321</b>          | 39.984.607         | 19.992.304           | 84.333.472        | 124.318.079        |
| <b>322</b>          | 8.681.210          | 4.340.605            | 15.687.432        | 24.368.642         |
| <b>323</b>          | 12.734.596         | 6.383.103            | 12.734.596        | 25.469.191         |
| <b>331</b>          | 3.716.098          | 1.858.049            | 3.716.098         | 7.432.195          |
| <b>341</b>          |                    | -                    | -                 | -                  |

|                     |                      |                     |                    |                      |
|---------------------|----------------------|---------------------|--------------------|----------------------|
|                     | -                    |                     |                    |                      |
| <b>Total axis 3</b> | <b>76.792.450</b>    | <b>38.412.030,2</b> | <b>128.147.537</b> | <b>204.939.986</b>   |
| <b>Axis 4</b>       |                      | -                   |                    |                      |
| <b>411</b>          | 10.499.945           | 5.774.970           | 17.054.157         | 27.554.102           |
| <b>412</b>          | -                    | -                   | -                  | -                    |
| <b>413</b>          | 79.719.347           | 43.845.641          | 129.484.229        | 209.203.576          |
| <b>421</b>          | 109.824              | 60.403              | -                  | 109.824              |
| <b>431</b>          | 22.574.782           | 12.416.130          | -                  | 22.574.782           |
| <b>Total axis 4</b> | <b>112.903.897</b>   | <b>62.097.143,2</b> | <b>146.538.386</b> | <b>259.442.283</b>   |
| <b>511</b>          | 46.200.048           | 23.100.024          | -                  | 46.200.048           |
| <b>Grand total</b>  | <b>1.020.912.149</b> | <b>577.918.796</b>  | <b>644.373.152</b> | <b>1.665.285.301</b> |