

Annex 1 Financial Table, Indicator and Target

Table 43. Maximum EU Contribution for IPARD Funds in EUR by Year

Year	2021	2022	2023	2024	2025	2026	2027	2021-2027
Total	50 000 000	50 000 000	50 000 000 30 000 000	70 000 000 75 000 000	70 000 000 75 000 000	70 000 000 75 000 000	70 000 000 75 000 000	430 000 000

Table 44. Financial Plan Per Measure in EUR, 2021-2027

Measure	Total public aid	EU contribution	EU cont. rate	National contribution	National cont. rate
Investments in physical assets of agricultural holdings	136 000 000 204 000 000	102 000 000	%75 %50	34 000 000 102 000 000	%25 %50
Support for the setting up of producer groups	-	-	-	-	-
Investments in physical assets concerning processing and marketing of agricultural and fishery products	93 333 333 140 000 000	70 000 000	%75 %50	23 333 333 70 000 000	%25 %50
Agri-environment- climate and organic farming measure	16 470 588	14 000 000	%85	2 470 588	%15
Implementation of local development strategies - LEADER approach	50 000 000	45 000 000	%90	5 000 000	%10
Investments in rural public infrastructure	104 000 000 156 000 000	78 000 000	%75 %50	26 000 000 78 000 000	%25 %50
Farm diversification and business development	124 000 000 186 000 000	93 000 000	%75 %50	31 000 000 93 000 000	%25 %50
Improvement of training	-	-	-	-	-
Technical assistance	11 764 706	10 000 000	%85	1 764 706	%15
Advisory services	21 176 470	18 000 000	%85	3 176 470	%15
Establishment and protection of forests	-	-	-	-	-
Financial instruments	-	-	-	-	-
Innovation and knowledge transfer	-	-	-	-	-
Total	556 745 097 785 411 764	430 000 000	%77 %55	126 745 097 355 411 764	%23 %45

7.3. Budget Breakdown by Measure

Table 45. Budget Breakdown by Measure

	Total Public Aid (EUR)	Private Contribution (EUR)	Total Expenditures (EUR)
Investments in Physical Assets of Agricultural Holdings	136 000 000 204 000 000	83 354 839 125 032 258	219 354 839 329 032 258
Support for the Setting up of Producer Groups	-	-	-
Investments in Physical Assets Concerning Processing and Marketing of Agricultural and Fishery Products	93 333 333 140 000 000	93 333 333 140 000 000	186 666 667 280 000 000
Agri-Environment-Climate and Organic Farming	16 470 588	-	16 470 588
Implementation of Local Development Strategies – LEADER Approach	50 000 000	-	50 000 000
Investments in Rural Public Infrastructure	104 000 000 156 000 000	-	104 000 000 156 000 000
Farm Diversification and Business Development	124 000 000 186 000 000	82 666 667 124 000 000	206 666 667 310 000 000
Improvement of Training	-	-	-
Technical Assistance	11 764 706	-	11 764 706
Advisory Services	21 176 470	-	21 176 470
Establishment and Protection of Forests	-	-	-
Innovation and knowledge transfer	-	-	-

7.4 Budget of EU Contribution by Measure 2014-2020 in EUR for Monitoring (Euro)-

Table 46. Budget of EU Contribution by Measure 2021-2027 in EUR for Monitoring (EUR)

Measures	2021	2022	2023	2024	2025	2026	2027	2021-2027
Investments in Physical Assets of Agricultural Holdings	12 000 000	12 000 000	12 000 000 7 200 000	16 500 000 17 700 000	16 500 000 17 700 000	16 500 000 17 700 000	16 500 000 17 700 000	102 000 000
Support for the Setting up of Producer Groups	0	0	0	0	0	0	0	0
Investments in Physical Assets Concerning Processing and Marketing of Agricultural and Fishery Products	8 000 000	8 000 000	8 000 000 4 800 000	11 500 000 12 300 000	11 500 000 12 300 000	11 500 000 12 300 000	11 500 000 12 300 000	70 000 000
Agri-Environment-Climate and Organic Farming	1 200 000	1 200 000	1 200 000 720 000	2 600 000 2 720 000	2 600 000 2 720 000	2 600 000 2 720 000	2 600 000 2 720 000	14 000 000
Implementation of Local Development Strategies – LEADER Approach	5 000 000	5 000 000	5 000 000 3 000 000	7 500 000 8 000 000	7 500 000 8 000 000	7 500 000 8 000 000	7 500 000 8 000 000	45 000 000
Investments in Rural Public Infrastructure	8 000 000	8 000 000	8 000 000 4 800 000	13 500 000 14 300 000	13 500 000 14 300 000	13 500 000 14 300 000	13 500 000 14 300 000	78 000 000
Farm Diversification and Business Development	12 800 000	12 800 000	12 800 000 7 680 000	13 650 000 14 930 000	13 650 000 14 930 000	13 650 000 14 930 000	13 650 000 14 930 000	93 000 000
Improvement of Training	0	0	0	0	0	0	0	0
Technical Assistance	1 000 000	1 000 000	1 000 000 600 000	1 750 000 1 850 000	1 750 000 1 850 000	1 750 000 1 850 000	1 750 000 1 850 000	10 000 000
Advisory Services	2 000 000	2 000 000	2 000 000 1 200 000	3 000 000 3 200 000	3 000 000 3 200 000	3 000 000 3 200 000	3 000 000 3 200 000	18 000 000
Establishment and Protection of Forests	0	0	0	0	0	0	0	0
TOTAL	50 000 000	50 000 000	50 000 000 30 000 000	70 000 000 75 000 000	70 000 000 75 000 000	70 000 000 75 000 000	70 000 000 75 000 000	430 000 000

M1- Investments in Physical Assets of Agricultural Holdings

Table 49. Indicative budget

Years	Total Eligible Investment	Total		Public Expenditures				Private Contribution	
				EU Contribution		National Budget			
	EUR	EUR	%62	EUR	75% %50	EUR	25% %50	EUR	%38
2021*	25 954 248 38 709 677	16 000 000 24 000 000	62%	12 000 000	75% 50%	4 000 000 12 000 000	25% 50%	9 806 451 14 709 677	38%
2022*	25 954 248 38 709 677	16 000 000 24 000 000	62%	12 000 000	75% 50%	4 000 000 12 000 000	25% 50%	9 806 452 14 709 677	38%
2023*	15 483 871 23 225 806	9 600 000 14 400 000	62%	7 200 000	75% 50%	2 400 000 7 200 000	25% 50%	5 883 871 8 825 806	38%
2024*	38 064 516 57 096 774	23 600 000 35 400 000	62%	17 700 000	75% 50%	5 900 000 17 700 000	25% 50%	14 464 516 21 696 774	38%
2025	38 064 516 57 096 774	23 600 000 35 400 000	62%	17 700 000	75% 50%	5 900 000 17 700 000	25% 50%	14 464 516 21 696 774	38%
2026	38 064 516 57 096 774	23 600 000 35 400 000	62%	17 700 000	75% 50%	5 900 000 17 700 000	25% 50%	14 464 516 21 696 774	38%
2027	38 064 516 57 096 774	23 600 000 35 400 000	62%	17 700 000	75% 50%	5 900 000 17 700 000	25% 50%	14 464 516 21 696 774	38%
Total	219 354 839 329 032 258	136 000 000 204 000 000	62%	102 000 000	75% 50%	34 000 000 102 000 000	25% 50%	83 354 839 125 032 258	38%

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

8.3.1.13 Indicators and targets to be used in the programme

Table 51. Indicators and targets to be used in the programme

Indicators	Targets per sector	
Number of farms and agri-food processing enterprises supported by IPARD in modernisation	Milk	75 113
	Red meat	110 165
	Poultry meat	25 37
	Laying hens	10 15
	Total	220 330
Total investment on farms and agri-food sector in modernisation (EUR)	Milk	55 000 000 82 500 000
	Red meat	82 000 000 123 000 000
	Poultry meat	20 000 000 30 000 000
	Laying hens	8 000 000 12 000 000
	Total	165 000 000 247 500 000
Number of farms and food processing enterprises receiving IPARD investment support to progressively align with hygiene and animal welfare standards	Milk	120 180
	Red meat	170 255
	Poultry meat	40 60
	Laying hens	15 22

	Total	345 517
Number of jobs created	Milk	1 050 1 575
	Red meat	1 500 2 250
	Poultry meat	460 690
	Laying hens	120 180
	Total	3 130 4 695
Number of young farmers receiving IPARD support for investment	Milk	78 116
	Red meat	111 167
	Poultry meat	26 39
	Laying hens	10 15
	Total	225 337
Number of supported producer organizations	Milk	36 54
	Red meat	50 75
	Poultry meat	12 18
	Laying hens	5 8
	Total	103 155
	Milk	3 600 5 400
	Red meat	5 000

Number of farmers participating in supported Producer Organizations, local markets, short supply chain circuits and quality schemes		7 500
	Poultry meat	1 200 1 800
	Laying hens	500 750
	Total	10 300 15 450
Number of collective investments	Milk	30 45
	Red meat	42 63
	Poultry meat	10 15
	Laying hens	4 6
	Total	86 129
Number of IPARD recipients with support in investments related to care for the environment or climate change	Milk	200 300
	Red meat	220 330
	Poultry meat	65 98
	Laying hens	25 38
	Total	510 766
Number of IPARD recipients with support in investments related with manure management	Milk	84 126
	Red meat	120 180
	Poultry meat	28 42
	Laying hens	11

		17
	Total	243
		365
Number of IPARD recipients with support in investments in waste treatment or management	Milk	48
		72
	Red meat	68
		102
	Poultry meat	16
		24
	Laying hens	6
		9
	Total	138
		207
Number of IPARD recipients with support in investments in renewable energy production	Milk	48
		72
	Red meat	68
		102
	Poultry meat	16
		24
	Laying hens	6
		9
	Total	138
		207
Number of projects with circular economy-type investments	Milk	24
		36
	Red meat	34
		51
	Poultry meat	8
		12
	Laying hens	3
		5
	Total	69
		104
Number of IPARD recipients with support for non-productive investments		80
		120

Number of non-productive investment operations supported in complementarity with M4		0
Total value of investment (EUR)	Milk	88 000 000 132 000 000
	Red meat	122 000 000 183 000 000
	Poultry meat	28 000 000 42 000 000
	Laying hens	12 000 000 18 000 000
	Total	250 000 000 375 000 000

M3- Investments in Physical Assets Concerning Processing and Marketing of Agricultural and Fishery Products

8.3.2.12. Indicative Budget

Table 53. Indicative budget

Years	Total Eligible Investment	Total		Public Expenditures				Private Contribution	
				EU Contribution		National Budget			
	EUR	EUR	%50	EUR	%75 %50	EUR	%25 %50	EUR	%50
2021*	21 333 333 32 000 000	10 666 667 16 000 000	50	8 000 000	75 50	2 666 667 8 000 000	25 50	10 666 667 16 000 000	50
2022*	21 333 333 32 000 000	10 666 667 16 000 000	50	8 000 000	75 50	2 666 667 8 000 000	25 50	10 666 667 16 000 000	50
2023*	12 800 000 19 200 000	6 400 000 9 600 000	50	4 800 000	75 50	1 600 000 4 800 000	25 50	6 400 000 9 600 000	50
2024*	32 800 000 49 200 000	16 400 000 24 600 000	50	12 300 000	75 50	4 100 000 12 300 000	25 50	16 400 000 24 600 000	50
2025	32 800 000 49 200 000	16 400 000 24 600 000	50	12 300 000	75 50	4 100 000 12 300 000	25 50	16 400 000 24 600 000	50
2026	32 800 000 49 200 000	16 400 000 24 600 000	50	12 300 000	75 50	4 100 000 12 300 000	25 50	16 400 000 24 600 000	50
2027	32 800 000 49 200 000	16 400 000 24 600 000	50	12 300 000	75 50	4 100 000 12 300 000	25 50	16 400 000 24 600 000	50
Total	186 666 667 280 000 000	93 333 333 140 000 000	50	70 000 000	75 50	23 333 333 70 000 000	25 50	93 333 333 140 000 000	50

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

8.3.2.13 Indicators and targets to be used in the programme

Table 54. Indicators and targets to be used in the programme

Indicator	Targets per Sector	
Number of farms and agri-food processing enterprises supported by IPARD in modernisation	Milk	64 96
	Meat	24 36
	Fruits and vegetables	40 60
	Fishery products	12 18
	Total	140 210
Total investment on farms and agri-food sector in modernisation (EUR)	Milk	46 000 000 69 000 000
	Meat	18 000 000 27 000 000
	Fruits and vegetables	29 000 000 43 500 000
	Fishery products	9 000 000 13 500 000
	Total	102 000 000 153 000 000
Number of farms and food processing enterprises receiving IPARD investment support to progressively align with the EU hygiene and animal welfare standards	Milk	80 120
	Meat	30 45
	Fruits and vegetables	50 75
	Fishery products	15 23

	Total	175 263
Number of jobs created		2 250 3 375
Number of supported producer groups/organisations		45 68
Number of farmers participating in supported Producer Groups, Producer Organisations, local markets, short supply chain circuits and quality schemes		4 500 6 750
Number of collective investments		40 60
Number of IPARD recipients with support in investments related to care for the environment or climate change		150 225
Number of IPARD recipients with support in investments in waste treatment or management		80 120
Number of IPARD recipients with support in investments in renewable energy production		40 60
Number of projects with circular economy-type investments		35 53

M4- Agri-Environment-Climate and Organic Farming

Table 65. Indicative budget

Year	Total Eligible Cost	Public Expenditure					
		Total	EU Contribution			National Contribution	
	EUR	EUR	%100	EUR	%85	EUR	%15
2021*	1 411 765	1 411 765	100	1 200 000	85	211 765	15
2022*	1 411 765	1 411 765	100	1 200 000	85	211 765	15
2023*	1 411 765 847 059	1 411 765 847 059	100	1 200 000 720 000	85	211 765 127 059	15
2024*	3 058 823 3 200 000	3 058 823 3 200 000	100	2 600 000 2 720 000	85	458 823 480 000	15
2025	3 058 823 3 200 000	3 058 823 3 200 000	100	2 600 000 2 720 000	85	458 823 480 000	15
2026	3 058 823 3 200 000	3 058 823 3 200 000	100	2 600 000 2 720 000	85	458 823 480 000	15
2027	3 058 823 3 200 000	3 058 823 3 200 000	100	2 600 000 2 720 000	85	458 823 480 000	15
Total	16 470 587	16 470 587	100	14 000 000	85	2 470 587	15

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

M5- Implementation of Local Development Strategies – LEADER Approach

8.3.4.11. Indicative budget

Table 67. Indicative budget

Year	Total Eligible Cost	Public Expenditure					
		Total		EU Contribution		National Contribution	
	EUR	EUR	%	EUR	%	EUR	%
2021*	5 555 555	5 555 555	100	5 000 000	90	555 555	10
2022*	5 555 555	5 555 555	100	5 000 000	90	555 555	10
2023*	5 555 555 3 333 333	5 555 555 3 333 333	100	5 000 000 3 000 000	90	555 555 333 333	10
2024*	8 333 333 8 888 888	8 333 333 8 888 888	100	7 500 000 8 000 000	90	833 333 888 888	10
2025	8 333 333 8 888 888	8 333 333 8 888 888	100	7 500 000 8 000 000	90	833 333 888 888	10
2026	8 333 333 8 888 888	8 333 333 8 888 888	100	7 500 000 8 000 000	90	833 333 888 888	10
2027	8 333 333 8 888 888	8 333 333 8 888 888	100	7 500 000 8 000 000	90	833 333 888 888	10
Total	50 000 000	50 000 000	100	45 000 000	90	5 000 000	10

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

M6- Investments in Rural Public Infrastructure

8.3.5.26 Indicative budget

Table 70. Indicative annual allocations of the public and EU-funds

Year	Total Eligible Cost	Public Expenditure					
		Total		EU Contribution		National Contribution	
	EUR	EUR	%100	EUR	%75 %50	EUR	%25 %50
2021*	10 666 667 16 000 000	10 666 667 16 000 000	100	8 000 000	75 50	2 666 667 8 000 000	25 50
2022*	10 666 667 16 000 000	10 666 667 16 000 000	100	8 000 000	75 50	2 666 667 8 000 000	25 50
2023*	6 400 000 9 600 000	6 400 000 9 600 000	100	4 800 000	75 50	1 600 000 4 800 000	25 50
2024*	19 066 667 28 600 000	19 066 667 28 600 000	100	14 300 000	75 50	4 766 667 14 300 000	25 50
2025	19 066 667 28 600 000	19 066 667 28 600 000	100	14 300 000	75 50	4 766 667 14 300 000	25 50
2026	19 066 667 28 600 000	19 066 667 28 600 000	100	14 300 000	75 50	4 766 667 14 300 000	25 50
2027	19 066 667 28 600 000	19 066 667 28 600 000	100	14 300 000	75 50	4 766 667 14 300 000	25 50
Total	104 000 000 156 000 000	104 000 000 156 000 000	100	78 000 000	75 50	26 000 000 78 000 000	25 50

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

8.3.5.27 Indicators and targets to be included in the programme

Table 71. Indicators and targets to be included in the programme

Indicator	Target
Number of supported local infrastructures	160 240
Number of IPARD recipients with support in investments related to care for the environment or climate change	80 120
Number of IPARD recipients with support in investments in waste treatment or management	60 90
Number of IPARD recipients with support in investments in renewable energy production	80 120
Number of new jobs created	1 250 1 875
Total investment in rural diversification, business development and infrastructure (EUR)	200 000 000 300 000 000

M7- Farm Diversification and Business Development

8.3.6.12. Indicative budget

Table 73. Indicative budget

Years	Total Eligible Investment	Total		Public Expenditures				Private Contribution	
				EU Contribution		National Budget			
	EUR	EUR	%60	EUR	%75 %50	EUR	%25 %50	EUR	%40
2021*	28 444 444 42 666 667	17 066 667 25 600 000	60	12 800 000	75 50	4 266 667 12 800 000	25 50	11 377 778 17 066 667	40
2022*	28 444 444 42 666 667	17 066 667 25 600 000	60	12 800 000	75 50	4 266 667 12 800 000	25 50	11 377 778 17 066 667	40
2023*	17 066 667 25 600 000	10 240 000 15 360 000	60	7 680 000	75 50	2 560 000 7 680 000	25 50	6 826 667 10 240 000	40
2024*	33 177 778 49 766 667	19 906 667 29 860 000	60	14 930 000	75 50	4 976 667 14 930 000	25 50	13 271 111 19 906 667	40
2025	33 177 778 49 766 667	19 906 667 29 860 000	60	14 930 000	75 50	4 976 667 14 930 000	25 50	13 271 111 19 906 667	40
2026	33 177 778 49 766 667	19 906 667 29 860 000	60	14 930 000	75 50	4 976 667 14 930 000	25 50	13 271 111 19 906 667	40
2027	33 177 778 49 766 667	19 906 667 29 860 000	60	14 930 000	75 50	4 976 667 14 930 000	25 50	13 271 111 19 906 667	40
Total	206 666 667	124 000 000	60	93 000 000	75	31 000 000	25	82 666 667	40
	310 000 000	186 000 000			50	93 000 000	50	124 000 000	

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

8.3.5.13 Indicators and targets to be used in the programme

Table 74. Indicators and targets to be used in the programme

Indicator	Target
Number of recipients of IPARD investment support in rural diversification and business development	1 650 2 475
Number of farms on agri-food processing enterprises supported by IPARD in modernisation	1 200 1 800
Total investments on farms and agri-food sector in modernisation (EUR)	100 000 000 150 000 000
Total investment in rural diversification, business development and infrastructure (EUR)	175 000 000 262 500 000
Number of new jobs created	5 000 7 500
Number of young farmers receiving IPARD support for investment	4 000 6 000
Number of supported producer groups/organisations	120 180
Number of IPARD recipients with support in investments in renewable energy production	420 630
Number of projects with circular economy-type investments	100 150
Number of organic farms with IPARD support to investments	50 75
Number of IPARD recipients with support in investments in waste treatment or management	50 75
Number of farmers participating in supported Producer Groups, Producer Organisations, local markets, short supply chain circuits and quality schemes	120 180
Number of collective investments	50 75
Number of IPARD recipients with support in investments related to care for the environment or climate change	450 675

M9- Technical Assistance

Table 75. Indicative budget

Year	Total Eligible Cost	Public Expenditure					
		Total		EU Contribution		National Contribution	
	EUR	EUR	%100	EUR	%85	EUR	%15
2021*	1 176 471	1 176 471	100	1 000 000	85	176 471	15
2022*	1 176 471	1 176 471	100	1 000 000	85	176 471	15
2023*	1 176 471 705 882	1 176 471 705 882	100	1 000 000 600 000	85	176 471 105 882	15
2024*	2 058 823 2 176 471	2 058 823 2 176 471	100	1 750 000 1 850 000	85	308 823 326 471	15
2025	2 058 823 2 176 471	2 058 823 2 176 471	100	1 750 000 1 850 000	85	308 823 326 471	15
2026	2 058 823 2 176 471	2 058 823 2 176 471	100	1 750 000 1 850 000	85	308 823 326 471	15
2027	2 058 823 2 176 471	2 058 823 2 176 471	100	1 750 000 1 850 000	85	308 823 326 471	15
Total	11 764 706	11 764 706	100	10 000 000	85	1 764 706	15

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024

M10--Advisory Services

Indicative budget

Year	Total Eligible Cost	Public Expenditure					
		Total		EU Contribution		National Contribution	
		EUR	%100	EUR	%85	EUR	%15
2021*	2 352 942	2 352 942	100	2 000 000	85	352 942	15
2022*	2 352 942	2 352 942	100	2 000 000	85	352 942	15
2023*	2 352 942 1 411 765	2 352 942 1 411 765	100	2 000 000 1 200 000	85	352 942 211 765	15
2024*	3 529 411 3 764 706	3 529 411 3 764 706	100	3 000 000 3 200 000	85	529 411 564 706	15
2025	3 529 411 3 764 706	3 529 411 3 764 706	100	3 000 000 3 200 000	85	529 411 564 706	15
2026	3 529 411 3 764 706	3 529 411 3 764 706	100	3 000 000 3 200 000	85	529 411 564 706	15
2027	3 529 411 3 764 706	3 529 411 3 764 706	100	3 000 000 3 200 000	85	529 411 564 706	15
Total	21 176 470	21 176 470	100	18 000 000	85	3 176 470	15

*The term “indicative” is not valid for the years 2021, 2022, 2023 and 2024