

						2009		2010				2011				2012				Budget																
ACTION	Description	Activity Days	Implementing Unit	Beneficiaries	Resource	J	F	March	A	June	July	A	S	O	N	D	J	F	March	A	June	July	A	S	O	N	D	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget
	Direct grant for civil servants working in the RCP-CIC to implement the tasks related with RCOP and also other employees dealing with audit and monitoring of RCOP. (2009-2012)			RCP-CIC Staff and Monitoring Staff	TA Budget																															
2- CAPACITY BUILDING AND REFURBISHMENT OF FCU	To invite an expert from EU to take technical support		FCU	FCU Staff	TA Budget																															
	To complete all necessary documents		FCU	FCU Staff,Beneficiaries, Stakeholders	TA Budget																															
	To recruit necessary personnel		FCU	RCP-CIC	National Resources																															
	Employment of an expert from EU to provide expert assistance and consultancy services to the FCU staff.		FCU	FCU Staff	TA Budget																															
	Refurbishment of the office of the shadow FCU including purchase of office equipment		FCU	FCU Staff	TA Budget																															
IT Based System for financial Control	Design of the system		TA&HR Unit	RCP – CIC	National Resources																															
	Establishment of the system		TA&HR Unit	RCP – CIC	National Resources																															
	Expert from EU for extension of the system	90	TA&HR Unit		TA Budget																															
					2.613.750 EUR																															
					and National Resources																															

					2009												2010												2011				2012						
ACTION	Description	Activity Days	Implementing Unit	Beneficiaries	Resource	J	F	March	A	May	June	July	A	S	O	N	D	J	F	March	A	May	June	July	A	S	O	N	D	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget	
4-PU	<i>Informative activities about organising on-line help and training, information publications, possible direct contact, web information services, etc.</i>		TA&HR Unit	RCP – CIC, central, regional and local stakeholders	TA Budget																																		
	<i>Ensuring ongoing web site operation</i>		TA&HR Unit	RCP – CIC, central, regional and local stakeholders	TA Budget																																		
	<i>2 Round table meetings</i>		TA&HR Unit	Central, regional and local stakeholders	TA Budget																																		
	<i>TV Documentary</i>		TA&HR Unit	Central, regional and local stakeholders	TA Budget																																		
	<i>Information Day</i>		TA&HR Unit	Central, regional and local stakeholders	TA Budget																																		
	<i>Purchase of server and vehicle</i>		TA&HR Unit	RCP- CIC.Beneficiaries, Stakeholders																																			
	<i>Newsletter (2500 copiesquarterly*3,5 years)</i>																																						
	<i>Launch Event</i>		TA&HR Unit	Central, regional and local stakeholders	TA Budget																																		
GRAND TOTAL (except reserve)																																							8,133,503
																																							1,950,000
	<i>Reserve</i>	Unforeseen																																				1,232,497	
AGREGATED TOTAL																																							11,216 Million