



**TECHNICAL ASSISTANCE ACTION PLAN FOR 2016**

ACTIVITY	SUB-ACTIVITY	UNIT	2016		
			Timeframe/ Number of Activities/ Number of people	Indicative Allocation of Funds (In % of Total Funds)	Indicative Allocation of Funds in EURO
<b>1. Monitoring Committee</b>	1.1.Meeting Organization in February (catering, interpretation, promotion and all costs of max. 50 participants, other cost according to LEE)	Organization	1	0.75	5,550.00
	1.2.Meeting Organization on autumn session (room rental, catering, interpretation, promotion and all costs of participants, other costs according to LEE)	Organization	1	2.71	20,000.00
	<b>TOTAL</b>			<b>3.46</b>	<b>25,550.00</b>
<b>2. Support to adequate flow of information and publicity (Implementation of the Annual visibility and communication actions, including costs of printing and distribution)</b>	2.1. Printing of: leaflets, posters, brochures	psc	150,000; 2,500; 40,000	17.62	130,000.00
	2.2.Procurement, preparation and printing of promotional materials	psc		2.71	20,000.00
	2.3. Preparation and broadcasting of Tv spot's (commercial's) and Radio spot's (commercial's)	Month	4	5.42	40,000.00

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	2.4.Preparation and printing of the Guide for applicants for the First Call for Proposals per measure.	Psc	10,000	5.42	40,000.00
	2.5.Organization of information events	Number	10	2.77	20,400.00
	2.6.Advertising and articles in newspapers and magazines	Number	9	0.89	6,600.00
	2.7.Preparation of web pages and application of communication tool	Number	2	0.27	2,000.00
	2.8.Traveling WS/ Seminars for target groups	Number		1.36	10,000.00
	2.9.Preparation of training materials and delivery of training	Number	9	7.73	57,000.00
	2.10.Rental of stand on fairs and various events, for distributing brochures, collecting questions and responding to them, etc.	Number of days	20	1.90	14,000.00
	2.11.Awareness survey	Number	1	0.95	7,000.00
	2.12.Organisation of high level event for the start of the IPARD II Programme after the decision for the entrustment of budget implementation tasks	Number	1	0.68	5,000.00
	<b>TOTAL</b>			<b>47.72</b>	<b>352,000.00</b>

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3. Cost of translation and interpretation provided in response to request by the Commission, not including those required pursuant to application of the framework, sectoral and financing agreements	3.1. Translation costs	Page	100	0.20	1,500.00
	3.2. Simultaneous interpretation costs	Person / Day		0.00	0.00
	TOTAL			0.20	1,500.00
4. Expenditure associated with the training and visits of MA staff (study, seminar, symposium, etc.)	<b>4.1. Seminar, Symposium, Congress, Fair, Expo attendance</b>				
	4.1.1. Domestic	Person	19 (Total 114 days)	1.36	10,000.00
	4.1.2. Foreign	Person	19	5.15	38,000.00
	<b>4.2. Study visits. Job Shadowing</b>				
	4.2.1 Domestic	Person	0	0.00	0.00
	4.2.2. Foreign	Person	2, 6 days, 10 people	2.71	20,000.00
	<b>4.3. Training</b>				
	4.3.1. Training expert missions – domestic	Organization	10	4.74	35,000.00
	4.3.2. Foreign	Organization	5, 5 days, 5 people	5.08	37,500.00
	TOTAL			19.05	140,500.00

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5. Expenditure for evaluations of the programme required pursuant to the related provisions of the Sectoral Agreement for IPARD	<b>5.1. IPARD Programme Evaluation</b>				
	5.1. Evaluation Studies	Study and Report	1	13.56	100,000.00
	TOTAL			13.56	100,000.00
6. Expenditure associated with the preparation of measures in the Programme to ensure their effectiveness, including those measures whose application is foreseen at a later stage (LEADER, AE)	<b>6.1. Preparatory Works for LEADER- potential LAGs (Activities are indicative and could be modified by the expert in the field)</b>				
	6.1.1. Start Up Workshop	Organization	1	0.68	5,000.00
	6.1.2. Organization of Study Visit for MA Leader staff	Organization	1, 3 days, 7 ppl	1.02	7,500.00
	6.1.3. Organization of Study Visit for potential LAG Members	Organization	1, 3 days, 40ppl	3.39	25,000.00
	<b>6.2. Preparatory Works for AE</b>				
	6.2.1. Expert for the special calculations for the organic farming on AE Measure	Expert Day	35	2.71	20,000.00
	6.2.2. Expert for design of procedures for AE Measure	Expert Day	10	0.81	6,000.00
	TOTAL			8.61	63,500.00

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7. Expenditure associated with the establishment and operation of a national network supporting the coordination of activities preparing and implementing local rural development strategies, which can also cover expenditure associated with the future establishment of national rural development network in line with the EU rules for member states as well as the expenditure linked to participation in the European Network for Rural Development established by Article 67 of Council Regulation (CE No. 1698/2006)	7.1.Preperatory activities for setting up National Rural Network ( Lauching seminar and workshop)	Organization	1	2.71	20,000.00
	TOTAL			2.71	20,000.00
8.Expenditure for supply necessary software, hardware, specialized and office equipment, and materials in order to increase the quality and effectiveness of the performance of the MC	8.1.Laptops(1), keyboards (1), printers (1), monitor (1), docking stations (1), licenced softwares (1)	Number	1	0.49	3,600.00
	8.2. Licenced softwares for data bases	Number	1	1.36	10,000.00
	TOTAL			1.84	13,600.00

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9. Short term expert	9.1. Expert fees for assistance to the preparation of ToR and control of ToR for all planned activities	Person/ Day	40	2.03	15,000.00
	9.2.Short term expert management of IT system	Person/ Day	10	0.81	6,000.00
	<b>TOTAL</b>			2.85	21,000.00
<b>T O T A L</b>				100.00	737,650.00
<b>Total amount to be spent for year 2016 (€)</b>					<b>737,650.00</b>
EU contribution(€)					627,002.50
National contribution(€)					110,647.50

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	Total Budget (2015-2020)	Budget of TA 2015- 2016	Planned to be used in 2016	Will be transferred
<b>Total budget available for the current Programming period(€)</b>	<b>6,176,471.00</b>	<b>941,176.00</b>	<b>737,650.00</b>	<b>5,438,821.00</b>
<b>EU contribution</b>	5,250,000.00	800,000.00	627,002.50	4,622,997.50
<b>National contribution</b>	926,471.00	141,176.00	110,647.50	815,823.50

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