





MINISTRY OF FINANCE AND ECONOMY OF ADJARA AUTONOMOUS REPUBLIC

REGIONAL ECONOMIC DEVELOPMENT PLAN (2007-2011 years) OF THE ADJARA AUTONOMOUS REPUBLIC

Adjara Autonomous Republic

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#	I. GOAL / 1.1. Objective / 1.1.1. Action	total expected costs	Share Cent budg	ral Budget	of the	Share Done organiz	or	Share of Pr	í	period of mplementatio n	2007	2008	al budg 2009	2010 2	2011 1	total	2007	Budget 2008	2009	2010	2011	total
I	Tourism development																					
1.1	Improving tourism infrastructure	450,500		7,500		93,000		350,000		2005-2011							1,525	1,525	1,525	1,525	1,400	7,500
1.1.1	Rehabilitation and construction of water supply sewerage and drainage systems	100,000		7,000	7%	93,000	93%			2007-2011							1,400	1,400	1,400	1,400	1,400	7,000
1.1.2	Construction of touristic objects	350,000						350,000	100%	2007-2011												
1.1.3	Care and maintenance of historic and cultural monuments	500		500	100%					2007-2010							125	125	125	125		500
1.2	Training of staff involved in travel industry	200		40		40		120		2007-2008							20	20				40
1.2.1	Training and probation of staff	200		40	20%	40	20%	120	60%	2007-2028							20	20				40
1.3	Actions related to the tourism communication and advertisement	1,050		550		300		200		2007-2010							181.6	119.46	119.47	119.47	10	550
1.3.1.	Founding tourism information and advertisement centers and popularizing touristic products	1,000		500	50%	300	30%	200	20%	2007-2010							171.6	109.46	109.47	109.47		500
1.3.2.	Discover a potencial and spread information about Ecotourism	50		50	100%					2007-2011							10	10	10	10	10	50
II	Sales of agricultural products																					
2.1	Generic improvement of saplings in order to improve quality and competitiveness of products	3,950		3,950						2007-2010							850	800	800	900	600	3,950
2.1.1	Purchasing saplings and raising competitive species	950		950	100%					2007-2010							250	200	200	300		950
2.1.2	Supplying chemical pest-killers and spraying equipment	3,000		3,000	100%					2007-2011							600	600	600	600	600	3,000
2.2	Founding local agricultural processing enterprises	300		90		60		150		2007-2008							45	45				90
2.2.1	Promoting local agricultural raw staff and produced goods	300		90	30%	60	20%	150	50%	2007-2008							45	45				90
2.3	Farming development	3,000				300		2,700		2007-2010												
2.3.1	Ensuring methodological support and crediting for farming	3,000				300	10%	2,700	90%	2007-2010												
2.4	Assisting to rural population to rise soil fertilization and productivity	2,650		2,650						2007-2010							750	500	600	800		2,650
2.4.1	Ensuring methodological support and crediting for farming	2,650		2,650	100%					2005-2010							750	500	600	800		2,650
Ш	Coastal strip protection																					
3.1	Protecting coastal strip of the village of Adlia, Khelvachauri region	4,140	3,640	500					2	2007-2011	1,040	1,000	1,000	300	300	3,640	500					500
3.1.1	Resettling and indemnifying injured population	500	40		100%					2007	40					40	500					500
3.1.2	Developing a project for the coast rehabilitation Implementing coast rehabilitation works	3,600	40 3,600							2007 2005-2011	40 1,000	1,000	1,000	300	300	40 3,600						
3.2	Coastal fortification of sections of the highway connecting Georgia and Turkey running across the territories of Kvariati and Sarpi - the villages in the Khelvachauri region	6,020		6,020						2007-2008							3,020	3,000				6,020
3.2.1	Studying and designing works to be implemented	20			100%					2007							20					20
3.2.2	Implementing coastal rehabilitation works	6,000		6,000	100%					2007-2008							3,000	3,000				6,000

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#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Shar Cen bud	tral Bud	nare of	f the	Share Dono organiza	r	Share of capi		period of implementation	2007	2008	2009	2010 2011	total	2007	2008	2009	2010	2011	total
3.3	Coast protection works of the river of Chorokhi	2,550		2	550						2007-2008						1,275	1,275				2,550
3.3.1	Isolating a dump at the right riverside of Chorokhi	1,550		1	550	100%					2007-2008						775	775				1,550
3.3.2	Implementing coast rehabilitation works	1,000		1	000	100%					2007-2008						500	500				1,000
3.4	Coast fortification of the damaged sections of the railway in the areas of the village of Tsikhisdziri and Botanical Garden station	3,000		3	000						2007-2008						1,500	1,500				3,000
3.4.1	Developing a coast rehabilitation project and implementing works	3,000		3	000	100%					2007-2008						1,500	1,500				3,000
3.5	Protecting Kobuleti coastal strip	2,500	2,500								2007-2008	1,250	1,250			2,500						
3.5.1	Developing a coast rehabilitation project and implementing works	2,500	2,500	100%							2007-2008	1,250	1,250			2,500						
3.6	Developing a master plan of the river of Chorokhi from the bridge of the village of Makho to the river junction	750			750						2007-2008						375	375				750
3.6.1	Identifying sites of accumulation in the river-bed and defining inert material reserves	50			50	100%					2007-2008						25	25				50
3.6.2	Planning and implementing rehabilitation works for the damaged river sites	700			700	100%					2007-2008						350	350				700
IV	Promoting small business development																					
4.1	Founding business information center	500			250		250				2007						250					250
4.1.1	Founding and operating an information center	500			250	50%	250	50%			2007						250					250
V	Attracting investments																					
5.1	Disseminating information on investment opportunities	1,000			200				800		2007-2011						40	40	40	40	40	200
5.1.1	Taking participation in international forums, conferences and exhibitions	1,000			200	20%			800	80%	6 2007-2011						40	40	40	40	40	200
5.2	Developing a web-page and promotion materials for the regional investment environment	3,000		1	500		600		900		2007-2008						750	750				1,500
5.2.1	Developing and distributing a web-page and promotion materials for the regional investment environment	3,000		1	500	50%	600	20%	900	309	6 2007-2008						750	750				1,500
5.3	Promoting privatization	500			200		300				2007						200					200
5.3.1	Creating a complete data base of real estate	150				33%		67%			2007						50					50
5.3.2	Creating cadastral base of non-farming lands	350			150	43%	200	57%			2007						150					150
VI	Repairing roads																					
6.1.	Project implementation	44,949			949												19,026	10,081	7,772			44,949
6.1.1	Implementing of main work	33,254 3,900				100%					2007-2010						13,956	6,807	5,192			33,254
6.1.2	Arranging bridges Arranging water-pipes	3,900				100%					2007-2010 2007-2010						1,867 1,170	1,033 950	680 730	320 170		3,900
6.1.4	Arranging water-pipes Arranging gabions	840		3		100%					2007-2010						460	280	100	1/0		840
6.1.5	Arranging walls	1,958		1		100%					2007-2010						836	501	540	81		1,958
6.1.6	Arranging a wooden dam	1,477		1	477	100%					2007-2010						537	310	430	200		1,477
6.1.7	Reconstruction and building of forest roads	500			500	100%					2007-2009						200	200	100			500

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#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Share of Central budget	Shar Budget AA	of the	Share o Donor organizat	r	Share of l		period of implementatio n	2007	2008	2009	2010 2011	total	2007	2008	2009	2010	2011	total
VII	Elaborating a site development master plan																				
7.1	Transferring a soft copy of measurement materials of the AAR from the Arcview program to the AutoCard one	10		10						2007						10					10
7.1.1.	Transferring a soft copy of measurement materials of the AAR from the Arcview program to the AutoCard	10		10	100%					2007						10					10
7.2	Drawing a spatial arrangement scheme of the AAR	200		200						2007-2008						100	100				200
7.2.1.	Drawing a spatial arrangement scheme of the AAR	200		200	100%					2007-2008						100	100				200
VIII	Re-settling population from the areas under the landslide risk																				
8.1	Creating a database of dwelling houses and purchasing thereof	3,354	3,330	12	2	12				2007-2008	1,680	1,650			3,330	6	6				12
8.1.1.	Specifying number and contact information of families within the country, who left from the country and have nothing against selling their houses.	30	30 100	%						2007	30				30						
8.1.2.	Purchasing dwelling houses	3,000	3,000 100	%						2007-2008	1,500	1,500			3,000						
8.1.3.	Tranportation of homeless people and their non-permanent aid (200 families)	300	300 100	%						2007-2008	150	150			300	1					
8.1.4.	Establishing a monitoring team to control settlement and resettlement processes	24		12	50%	12	50%			2007-2008						6	6				12
8.2	Granting low-interest rate long-term credits to the resettled population by the state	1,000	250					750		2007-2008	125	125			250						
8.2.1.	Granting of credits	1,000	250 25	%				750	75%	2007-2008	125	125			250						
IX	Social maintenance of population and improvement of health service																				
9.1.	the provision of population with modern medical service	6,876.1	1,890	4,986.1						2007-2009	630	630	630		1,890	4,030.0	536.2	420			4,986.1
9.1.1 9.1.2.	improvement of physicians' professional level improvement of stationary care	232.3 1,670		232.3	3 100% 0 100%					2007-2008 2007						116.2 1,670	116.2				232 1,670
9.1.3.	absolute aid of socially undefended people	1,823.8		1,823.8	100%					2007						1,823.8					1,824
9.1.4.	Building and equipment of modern medical centre in Batumi	3,150	1,890 60	% 1,260.0	40%					2007-2009	630	630	630		1,890	420	420	420			1,260
X	Superiority of the law																				
10.1	Raising the level of knowledge of legislation among population	100		100)					2007-2008						50	50				100
10.1.1	Publication of free booklets in order to raise the level of knowledge of legislation among population	100		100	100%					2007-2008						50	50				100
10.2	suppression of illegal deforesting	50		50						2007-2008						25	25				50
10.2.1	Distributing booklets among population reflecting potential results of environmental hazards and penalties for unlawful deforesting	50		50	100%					2007-2008						25					50
	total	542,149	11,610	80,057	,	94,862		355,620			4,725	4,655	1,630	300 300	11,610	34,529	20,748	11,276	11,454	2,050	80,057

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#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Share Budget (of the Local R	ndget	Share of Donor organization	Share of Private capital	period of implementation	2007	2008	2009	2010	2011	total	2007	2008	2009	2010	2011	total
I	Tourism development																			
1.1	Holding entertainment arrangements, organizing sporting events, building open and closed entertainment clubs, arranging attractions.	2,000		62.5			1,937.5	2007-2011	12.5	12.5	12.5	12.5	12.5	62.5						
1.1.1.	Holding and organizing entertainment and sporting events	250		62.5	25%		187.5 75%	2007-2011	12.5	12.5	12.5	12.5	12.5	62.5						
1.1.2.	Building open and closed entertainment clubs and arranging attractions	1,750					1,750 100%	2007-2011												
	Ensuring tourists safety and bringing service quality near the international standards, advertising	1,283.4	1,248.4				35	2007-2011							1,239.4	2.5	2.5	2	2	1,248.4
1.2.1.	Mobilizing additional forces of law machinery and rescue services	1,158.4	1,158.4	100%				2007							1,158.4					1,158.4
1.2.2.	Providing staff of the tourism sector with trainings to raise the level of their skills	25					25 100%	2007												
1.2.3.	Web advertising and publishing booklets	100	90	90%			10 10%	2007-2011							81	2.5	2.5	2	2	90
1.3	Fully loading coastal line, cleaning and developing beaches	411.8					411.8	2007												
1.3.2.	Cleaning and developing beaches	411.8					411.8 100%	2007												
II	Promoting small business development																			
2.1	Setting up business-incubators	70		15		55		2007	15			<u> </u>		15		-				
2.1.1.	Allocation of territory as well as inventory required for the incubator	50		15	30%	35 70%		2007	15					15						
2.1.2	Consultations for new businessmen	20				20 100%		2007				<u> </u>								
III	Infrastructure development																			
3.1	Arranging sewerage and gutter systems, road carpet	46,000	45,973.6			26.4		2007-2011							10,039.6	8,983.5	8,983.5	8,983.5	8,983.5	45,973.6
3.1.1.	Announcing tender and monitoring performance	66	39.6			26.4 40%		2007				<u> </u>			39.6					39.0
3.1.2.	Arranging sewerage and gutter systems, road carpet	45,934	45,934					2007-2011				 			10,000	8,984	8,984	8,984	8,984	45,934
3.2	Bringing traffic and auto-parks in order	500		450			50	2007	450					450						
3.2.1.	Drawing separating lines, crossings, carriageways and bringing passenger waiting areas in order	450		450	100%			2007	450					450						
3.2.2.	Allocation of appropriate areas for auto-parks	50					50 100%	2007										<u> </u>		
3.3.	Illuminating the city, bringing road signs and traffic lights in order	2,998.5		2,998.5				2007	2,998.5					2,998.5						
3.3.1.	Announcing tender and monitoring performance	50		50	100%			2007	50					50						
3.3.2.	Illuminating the city, bringing road signs and traffic lights in order by the company-winner	2,948.5		2,948.5	100%			2007	2,948.5					2,948.5						
IV	Repairing lifts and roofs																			
4.1.	Facilitating process of partnership foundation	50				50		2007												
4.1.1.	Public communication	50				50 100%		2007												
4.2.	Repairing lifts and roofs in the tenement houses	6,160		5,852			308	2007-2011	1,226.8	1,226.8	1,224.8	1,086.8	1,086.8	5,852						
4.2.1.	Drawing up offers, cost estimates and implementing works	440		418	95%		22 5%	2007-2009	140	140	138			418						
4.2.2.	implementation of works	5,720		5,434	95%		286 5%	2007-2011	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	5,434						
	total	59,473.7	47,222	9,378	$ \mp$	131.4	2,742.3		4,702.8	1,239.3	1,237.3	1,099.3	1,099.3	9,378	11,279	8,986	8,986	8,985.5	8,985.5	47,222

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#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Share Budget o AAF	of the	Share of Bud	get	Share Dono organiza	or	Share Private o		period of implementation	2007	2008	2009	2010	2011	total	2007	2008	2009	2010	2011	total
I	Sales of agricultural products																						
1.1	Setting up processing industry equipped with advanced technology	5,000							5,000		2007-2008												
1.1.1	Set in action citrus and friut processing plant	5,000							5,000	100%	2007-2008												
1.2	Support of the government in seeking for sales market	200			40		80		80		2007-2009	20	10	10			40						
1.2.1.	Seeking for new sales markets for the products	200			40	20%	80	40%	80	40%	2007-2009	20	10	10			40						
1.3	Granting of long-term, lax credits	10,000					2,000		8,000		2007-2012												
1.3.1.	Assisting farmers in seeking for credits	10,000					2,000	20%	8,000	80%	2007-2012												
II	Tourism development																						
2.1	Infrastructure improvement	50,000	16,800		10,000		23,200	46%			2007-2010	2,700	2,500	2,500	2,300		10,000	5,200	4,400	4,000	3,200		16,800
2.1.1.	Rehabilitation of city roads, coastal line and water conduit	40,000	12,000	30%	8,000	20%	20,000	50%			2007-2010	2,000	2,000	2,000	2,000		8,000	3,500	3,000	3,000	2,500		12,000
2.1.2.	Rehabilitation of the rural water supply system	7,000	4,200	60%	1,400	20%	1,400				2007-2010	500					1,400	1,500	1,200	800	700		4,200
2.1.3.	Rural gasification	3,000	600	20%	600	20%	1,800	60%			2007-2009	200	200	200			600	200	200	200			600
2.2	Expanding services and improving quality	170	170								2007							170					170
2.2.1.	Re-training staff employed in service area in compliance with modern requirements	150	150	100%							2007							150					150
2.2.2.	Preparing tourists' guides	20	20	100%							2007							20					20
2.3	Business funding (in order to establish tourists' infrastructure)	10,000							10,000		2007-2010												
2.3.1.	Extending lax credits	10,000							10,000	100%	2007-2010												
III	Reinforcing coastal line																						
3.1	Maintaining seaboard beaches	10,500	3,000		2,000		5,000		500		2007-2010	500	500	500	500		2,000	750	750	750	750		3,000
3.1.1.	Arranging open-pits on the rocks to meet construction requirements	500							500	100%	2007-2008												
3.1.2.	Artificially adding shoal	10,000	3,000	30%	2,000	20%	5,000	50%			2007-2010	500	500	500	500		2,000	750	750	750	750		3,000
IV	Repairing roads																						
4.1	Construction-rehabilitation and maintenance of rural roads of the region	19,354	19,354								2007-2010							9,123	4,829	2,987	2,415		19,354
4.1.1.	Construction-rehabilitation of rural roads of the region	19,004	19,004	100%							2007-2010							9,033	4,739	2,902	2,330		19,004
4.1.2.	Maintenance of rural roads of the region	350	350	100%							2007-2010							90	90	85	85		350
		40=	20.25		45.0:0		20.25		60			3,220	3,010	3,010	2,800		42.000	15,243	9,979	7,737	6,365		
	total	105,224	39,324		12,040		30,280		23,580								12,040						39,324

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#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Share of Central budget	Share of Budget of the AAR	Share Don organiz	or	Share of Private capital	period of implementation	2007	2008	2009	2010 20	011	total	2007	2008	2009	2010	2011	total
I	Development of traditional agricultural branches																			
1.1	Purchasing and raising planting stock, supplying chemical pest-killers and appropriate equipment	702		562	140			2007							562					562
1.1.1	Preparing project aiming at developing traditional branches in the region	2		2 100%				2007							2					2
1.1.2.	Purchasing planting stock and raising plants, supplying chemical pest-killers and appropriate equipment	700		560 80%	140	20%		2007							560					560
II	Resettling population from the areas of high landslide risk																			
2.1	Aid and monitoring to homeless people	224	200	12	12			2007-2009	80	60	60)		200	4	4	4			12
2.1.1.	Ressetle and non-permanent aid to homeless people	200	200 100%					2007-2009	80	60	60)		200						0
2.1.2.	Establishing a monitoring team to control settlement and resettlement processes	24		12 50%	12	50%		2007-2009							4	4	4			12
III	Environmental issue																			
3.1	Renovation and maintenance of forests	62		61	1			2007-2011							20.8	10	10	10	10	60.8
3.1.1.	Purchasing and planting nut-trees, hazel-nut-trees and acacias	2		0.8 40.0%	1.2	60.0%		2007							0.8					0.8
3.1.2.	Increasing no and wages of forest-guards in order to establish strict control over illegal cutting of trees and forests	60		60 100%				2007-2011							20	10	10	10	10	60
3.2	Improving sanitary conditions	30		3	2		25	2007							3					3
3.2.1.	Allocation of dump areas	5		3 60%	2	40.0%		2007							3					3
3.2.2.	Purchasing equipment and inventory required for sanitary cleaning	25					25 100%	2007												
IV	Credit availability																			
4.1	Taking loans on the basis of property pledge	153		3			150	2007-2008							3					3
4.1.1.	Seeking for and introducing a credit organization, which extends credits on the security of property	3		3 100%				2007							3					3
4.1.2.	Establishing credit unions	150					150 100%	2007-2008												
V	Tourism development																			
5.1	Utilizing historical monuments	200		160	40			2007-2008							80	80				160
5.1.1.	Monuments restoration	200		160 80%	40	20%		2007-2008							80	80				160
5.2	Founding tourists' service centers	505		5			500	2007-2008							5					5
5.2.1.	Purchasing tents and sleeping-bags	500					500 100%	2007-2008												
5.2.2.	Preparing tourists' guides	5		5 100%				2007							5					5
	total	1,876	200	805.8	195.2		675		80	60	60			200	678	94	14	10	10	805.8
		1,070		555.6	170,2	<u> </u>			<u> </u>		1	1 1		-00						550.0

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#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Shar Budget AA	of the	Shar Dor organi	nor	Shar Private		period of implementation	2007	2008	2009	2010	2011	total
I	Selling agricultural products (fruit, tobacco, potatoes, meat).														
1.1	Improving planting stock species in order to increase quality and competitiveness of products	200	135		65				2007-2009	125	5	5			135
1.1.1.	Purchasing competitive species	50	15	30%	35	70%			2007-2009	5	5	5			15
1.1.2.	Supplying chemical pest-killers and sprinkling equipment	150	120	80%	30	20%			2007	120					120
1.2	Implementing and operating small-scale mechanization	150	105		45				2007-2008	50	55				105
1.2.1.	Purchasing mini-tractors	150	105	70%	45	30%			2007-2008	50	55				105
1.3	Founding a local processing plant	7,005	5				7,000		2008		5				5
1.3.1.	Seeking for investors	5	5	100%					2008		5				5
1.3.2.	Plant construction	7,000		0%			7,000	100%	2008						0
П	Utilizing natural resources														
2.1	Carrying out research works, defining recoverable reserves	37	37						2007-2008	20	17				37
2.1.1.	Geological survey	35	35	100%					2007-2008	18	17				35
2.1.2.	Deposit ranking of available resource stock	2	2	100%					2007	2					2
2.2.	Seeking for investors to construct a fossil processing plant	35	35						2007-2008	23	12				35
2.2.1.	Providing potential investors with information	10	10	100%					2007	10					10
2.2.2.	Taking participation in relevant international exhibitions	25	25	100%					2007-2008	13	12				25
Ш	Attracting investments (in the natural resource extracting and processing industry)														
3.1	Disseminating information on investment opportunities	10	10						2007-2008	5	5				10
3.1.1.	Taking participation in international events	5	5	100%					2007-2008	2.5	2.5				5
3.1.2.	Drawing up and distributing booklets and brochures on the regional economy	5	5	100%					2007-2008	2.5	2.5				5
IV	Utilizing water resources of the region (constructing micro-hydroelectric														
4.1	Studying ecologic stability of the region in order to assess the impact of micro hydroelectric power plants construction.	15	15						2007	15					15
4.1.1.	Preparing ecological and geological summary	15	15	100%					2007	15					15
4.2	Seeking for investors to construct micro- hydroelectric power plants	5	5						2007-2008	2	3				5
4.2.1.	Preparing investment proposals	5	5	100%					2007-2008	2	3				5
	total	7,457	347		110		7,000			240	102	5			347

Khe	lvachauri	Rayon		ī	ocal b	ndget					Thousan		AR	
Share of Donor	Share of	period of implementatio	2007	2008	2009	2010	2011	total	2007	2008	2009	2010	2011	total

								-			L	ocal bu	udget				Bud	get of	the AA	١R	
#	I. GOAL/ 1.1. Objective/ 1.1.1. Action	total expected costs	Shar Budg the A	et of	Share of Local Budget	Share of Donor organizatio	Share of Private canit	period implemen		2007	2008	2009	2010	2011	total	2007	2008	2009	2010	2011	total
I	Selling agricultural products																				
1.1	Identifying deceases and pests and elaborating recommendations for the liquidation thereof	20	20					2007								20					20
1.1.1	Improving material-technical basis of the plants safety office	20	20	100%				2007								20					20
1.2	product packing and sorting. Establishing natural juice and concentrate manufacturing plant	5,500					5,500	2007-201	11												
1.2.1.	Implementing new resource-efficient arrangements in the package-material manufacturing	200					200 100	% 2007-201	1												
1.2.2.	Making a low capacity, mobile sorting line (10 lines).	300					300 100	% 2007-201	1												
1.2.3.	Building natural juice and concentrates manufacturing plant	5,000					5,000 100	% 2007-201	1												
1.3	Gaining sales market	100	50		20		30	2007-200)8	10	10				20	30	20				50
1.3.1.	Product promotion (making preview trailers and a Webpage)	100	50	50%	20 20%		30 30	% 2007-200)8	10	10				20	30	20				50
1.4	Non-perspective mono cultures (tung tree, tea)replace with other perspective breeds of plants	3,000	2,400				600	2007-200)9							1,000	800	600			2,400
1.4.1.	Breeding of planting species	2,000	1,600	80%			400 20									500	500	600			1,600
1.4.2.	Buying of fancing material	1,000	800	80%			200 20	% 2007-200	08							500	300			-	800
II	Gasification of the region																				
2.1	Constructing central gas-main and domestic networks	5,002	2				5,000 99.96	% 2007-201	11							2					2
2.1.1.	Selecting a company to construct the network through tender announcement Construction of the network by the company	5,000	2	100%			5,000 100	2007 % 2007-201	1							2					2
III	Small business development and Credit availability	0,000					2,000														
3.1	Promoting small business and private farming enterprises	20			20			2007		20					20						
3.1.1.	Selecting and inviting experts for training purposes	5			5 100%			2007		5					5						
3.1.2.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small	15			15 100%			2007		15					15						
3.2	entrepreneurs and farmers	2,002	400		2	600	1,000	2007		2					2	400					400
3.2.1.	Identifying active entrepreneurs and farmers actually in need of support	2			2 100%			2007		2					2						
3.2.2.	Funding target programs for entrepreneurs and farmers through financing institutions	2,000	400	20%		600 3	30% 1,000 50	% 2007								400					400
3.3	Data provision for small entrepreneurs	30			30 100%			2007		30					30						
3.3.1.	Setting up a unified information base	10			10 100%			2007		10					10						
3.3.2. 3.3.3.	Placing information base on the Webpage	10 10			10 100% 10 100%			2007 2007		10 10					10						
IV	distributing of booklets Environmental issues	10			10 100%			2007		10					10						
																				+	
4.1	Selecting cheep alternative fuel in order to retain forest resources	100					100 100														
4.1.1.	Supplying population with alternative firewood (coal) fuel	100					100 100														
4.2	Protecting the sea coastal line against erosion	600	100	1000/				2007-200								360	240 40				600
4.2.1.	Producing inert materials from rocks Building of dum along sea coast	100 500	100 500	100%				2007-200								60 300	200			+	100 500
4.2.2.	Ceasing erosive processes in rural areas	200	100	10070		100		2007-200								50	200		10	+	100
4.3.1.	Artificial forest development	200	100	50%			50%	2007-201								50	20				100
1.5.1.	Tarmout Totost development	200	100	5070		100		2007-201		62	10					1,862					100
	totoal	16,574	3,572		72	700	12,230				10				72	-,502	-,500	320			3,572

#	I. GOAL/ 1.1. Objective/ 1.1.1. Action
I	Selling agricultural products
1.1	Identifying deceases and pests and elaborating recommendations for the liquidation thereof
1.1.1	Improving material-technical basis of the plants safety office
1.2	product packing and sorting. Establishing natural juice and concentrate manufacturing plant
1.2.1.	Implementing new resource-efficient arrangements in the package-material
1.2.2.	manufacturing Making a low capacity, mobile sorting line (10 lines).
1.2.3.	Building natural juice and concentrates manufacturing plant
1.3	Gaining sales market
1.3.1.	Product promotion (making preview trailers and a Webpage)
1.4	Non-perspective mono cultures (tung tree, tea)replace with other perspective breeds
1.4.1.	of plants Breeding of planting species
1.4.2.	Buying of fancing material
II	Gasification of the region
2.1	Constructing central gas-main and domestic networks
2.1.1. 2.1.2.	Selecting a company to construct the network through tender announcement Construction of the network by the company
Ш	Small business development and Credit availability
3.1	Promoting small business and private farming enterprises
3.1.1.	
	Selecting and inviting experts for training purposes
3.1.2.	Delivering trainings
3.1.2.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers
3.1.2. 3.2	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing
3.1.2. 3.2 3.2.1.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions
3.1.2. 3.2 3.2.1. 3.2.2.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs
3.1.2. 3.2 3.2.1. 3.2.2. 3.3.3	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions
3.1.2. 3.2 3.2.1. 3.2.2. 3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage
3.1.2. 3.2 3.2.1. 3.2.2. 3.3.3.1. 3.3.2. 3.3.3.2.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets Environmental issues
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV 4.1.1. 4.2	Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets Environmental issues Selecting cheep alternative fuel in order to retain forest resources Supplying population with alternative firewood (coal) fuel Protecting the sea coastal line against erosion
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV 4.1 4.1.1. 4.2 4.2.1.	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets Environmental issues Selecting cheep alternative fuel in order to retain forest resources Supplying population with alternative firewood (coal) fuel Protecting the sea coastal line against erosion Producing inert materials from rocks
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV 4.1 4.1.1. 4.2 4.2.1. 4.2.2.	Delivering trainings
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV 4.1.1. 4.2.1. 4.2.1. 4.2.2. 4.3	Delivering trainings Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets Environmental issues Selecting cheep alternative fuel in order to retain forest resources Supplying population with alternative firewood (coal) fuel Protecting the sea coastal line against erosion Producing inert materials from rocks Building of dum along sea coast Ceasing erosive processes in rural areas
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV 4.1 4.1.1. 4.2 4.2.1. 4.2.2.	Delivering trainings
3.1.2. 3.2 3.2.1. 3.2.2. 3.3 3.3.1. 3.3.2. 3.3.3. IV 4.1.1. 4.2.1. 4.2.1. 4.2.2. 4.3	Seeking the ways to extend low-interest-rate target credits to small entrepreneurs and farmers Identifying active entrepreneurs and farmers actually in need of support Funding target programs for entrepreneurs and farmers through financing institutions Data provision for small entrepreneurs Setting up a unified information base Placing information base on the Webpage distributing of booklets Environmental issues Selecting cheep alternative fuel in order to retain forest resources Supplying population with alternative firewood (coal) fuel Protecting the sea coastal line against erosion Producing inert materials from rocks Building of dum along sea coast Ceasing erosive processes in rural areas

						Khulo Ray	on							Th	ousand	GEL		
#	I. GOAL / 1.1. Objective / 1.1.1. Action	total expected costs	Share of Budget of the AAR		are of Budget	period of implementation	2007		2009	2010	2011	total	2007	Budge 2008		2010		total
I	Tourism development	Costs	the make															
1.1	Asphalting the Khulo-Beshumi highway and reconstructing bridges	12	10	2		2007	2					2	10					10
1.1.1.	Carrying out geological survey in order to select a location for the Sapri bridge	2		2	100%	2007	2					2						
1.1.2.	Preparing a project for asphalting the highway as well as the capital reconstruction of the Sapri bridge	10	10 100%	ó		2007							10					10
1.2	Setting up entertainment centers in the resort Beshumi	803	800	3		2007-2009	3					3	360	200	240			800
1.2.1.	Collecting data on similar resorts in various countries of the world	1.5		1.5	100%	2007	1.5					1.5						
1.2.2.	Campers' survey	1.5		1.5	100%	2007	1.5					1.5						
1.2.3. 1.3	Constructing entertainment objects Improving sanitary-hygienic conditions of the resort	800 5	800 1009 5	6		2007-2009 2007		360			360	200	240			800		
1.3.1.	Selecting location and arranging a dump	1	1 100%	4		2007							1					1
1.3.1.	Placing refuse bins	4	4 100%			2007							4					4
1.4	Promoting the resort's potential in order to increase the tourist's flows	30	30			2007							30					30
1.4.1.	Publishing and distributing information booklets, guidebooks on historic monuments, resort areas available in Khulo	15	15 100%	ó		2007							15					15
1.4.2.	Preparing and placing a web page on the historical monuments and resorts	15	15 100%	ó		2007							15					15
II	Environmental issues																	
2.1	Establishing strict control over deforesting in order to survive the regional forest resources	30	30			2007							30					30
2.1.1.	Increasing no of watch-boxes and providing them with any required equipment	30	30 100%	ó		2007							30					30
2.2.	Planting and announcing some areas as preserves	60	60			2007-2010							34.5	23.5	1	1		60
2.2.1.	Studying areas announced as reserves as well as developed territories	10	10 100%	ó		2007-2008							6	4				10
2.2.2.	Fencing of the areas declared as preserves	30	30 100%	ó		2007-2008							18	12				30
2.2.3.	Purchasing appropriate planting stock and then planting them considering climatic conditions of the region	15	15 100%	ó		2007-2008							9	6				15
2.2.4.	Ensuring care for and maintenance of planted stock	5	5 100%	6		2007-2010							1.5	1.5	1	1		5
III	Rehabilitation of schools and improvement of its technical base																	
3.1	Repairing schools	3,130	3,130			2007-2008							1,780	1,350				3,130
3.1.1.	Full rahabilitation of khulo's public schools, reconstruction of existing capital buildings and construction of new wooden schools	3,000	3,000 100%	ó		2007-2008							1,650	1,350				3,000
3.1.2.	Computerization of secondary schools	100	100 100%	ó		2007							100					100
3.1.3.	Preparing Computer training staff.	30	30 100%	ó		2007							30				\blacksquare	30
3.2	Arranging open and closed sports grounds	350	350			2007							350					350
3.2.1.	Announcing tender and implementing works	350	350 100%	0		2007							350					350
IV	Road repairs																	
4.1	Mobilizing resources required for repairing of the roads	100	100			2007-2008							50	50				100
4.1.1.	Searching for inert material and arranging open-pits	100	100 100%	6		2007-2008							50	50				100
4.2	Project implementation	2,100	2,100	,		2007-2008							1,410	690				2,100
4.2.1.	Involving local population in the road repair process	100	100 100%			2007-2008							60	40				100
4.2.2.	Arranging drainage channels	500	500 100%	Ó		2007-2008							350	150				500

	#	I. GOAL / 1.1. Objective / 1.1.1. Action	total expected costs	Shar Budg the A	et of	Share of ocal Budget	period of implementation	2007	2008	2009	2010	2011	total	2007	2008	2009	2010	2011	total
4	.2.3.	Stage-by-stage work implementation	1,500	1,500	100%		2007-2008							1,000	500				1,500
								5						4,059.5	2,313.5	241	1		
		total	6,620	6,615		5							5						6,615

#	I. GOAL/ 1.1. Objective/ 1.1.1. Action
I	Tourism development
1.1	Asphalting the Khulo-Beshumi highway and reconstructing bridges
.1.1.	Carrying out geological survey in order to select a location for the Sapri bridge
.1.2.	Preparing a project for asphalting the highway as well as the capital reconstruction of the Sapri bridge
1.2	Setting up entertainment centers in the resort Beshumi
.2.1.	Collecting data on similar resorts in various countries of the world
.2.2.	Campers' survey
.2.3.	Constructing entertainment objects
1.3	Improving sanitary-hygienic conditions of the resort
.3.1.	Selecting location and arranging a dump
.3.2.	Placing refuse bins
1.4	Promoting the resort's potential in order to increase the tourist's flow
.4.1.	Publishing and distributing information booklets, guidebooks on historic monuments, resort areas available in Khulo
.4.2.	Preparing and placing a web page on the historical monuments and resorts
II	Environmental issues
2.1	Establishing strict control over deforesting in order to survive the regional forest resources
.1.1.	Increasing no of watch-boxes and providing them with any required equipment
2.2.	Planting and announcing some areas as preserves
.2.1.	Studying areas announced as reserves as well as developed territories
.2.2.	Fencing of the areas declared as preserves
.2.3.	Purchasing appropriate planting stock and then planting them considering climatic conditions of the region
.2.4.	Ensuring care for and maintenance of planted stock
Ш	Rehabilitation of schools and improvement of its technical
	base
3.1	Repairing schools
.1.1.	Full rahabilitation of khulo's public schools, reconstruction of existing capital buildings and construction of new wooden schools
3.1.2.	Computerization of secondary schools
.1.3.	Preparing Computer training staff.
3.2	Arranging open and closed sports grounds
.2.1.	Announcing tender and implementing works
IV	Road repairs
4.1	Mobilizing resources required for repairing of the roads
.1.1.	Searching for inert material and arranging open-pits
	Project implementation
4.2	
4.2 4.2.1.	Involving local population in the road repair process

#	I. GOAL / 1.1. Objective / 1.1.1. Action
4.2.3.	Stage-by-stage work implementation
	total