

**EXPECTED OUTCOME AND INDICATORS OF PROGRAMS COVERED UNDER THE BUDGET**

**PRIORITY – AFFORDABLE AND QUALITY HEALTHCARE AND SOCIAL SECURITY**

*in thousands of GEL*

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
35 01	Labor, Health and Social Security Program Management	42,607.0	42,607.0	0.0	42,570.0	42,070.0	41,420.0
35 02	Social Security and Pensions	1,359,866.0	1,359,866.0	0.0	1,547,430.0	1,752,930.0	1,993,580.0
35 03	Healthcare Program	357,611.2	357,611.2	0.0	400,000.0	455,000.0	515,000.0
35 04	Rehabilitation and Provision of Equipment of Health Facilities	12,000.0	12,000.0	0.0	10,000.0	10,000.0	10,000.0
48 00	NNLP – Central Referral Laboratory of Public Healthcare	2,788.0	2,788.0	0.0	1,500.0	2,000.0	2,500.0
30 04	Provision of Healthcare Services to the System of the Ministry of Interior	2,964.0	2,864.0	100.0	2,964.0	2,964.0	2,964.0
29 03	Healthcare and Social Security of Employees of the Ministry of Defense of Georgia	7,806.6	7,806.6	0.0	8,825.7	9,067.5	9,309.3
27 04	Stimulation of Healthcare at Penitentiary System Institutions	7,011.4	7,011.4	0.0	10,000.0	11,000.0	12,000.0
Total Funding for Priorities		1,792,654.1	1,792,554.1	100.0	2,023,289.7	2,285,031.5	2,586,773.3

<b>LABOR, HEALTH AND SOCIAL SECURITY PROGRAM MANAGEMENT (35 01)</b>	
<b>Program Implemented By:</b>	Office of the Ministry of Labor, Health and Social Security
<b>Program Description and Goals:</b>	<p>Modern healthcare system is based on the care for social welfare of the society, along with the affordability and access of healthcare programs. Major trends of the program are as follows:</p> <p>Quality control and security of medical operation;</p> <p>Provision of social assistance to certain groups of the society; development, adoption, implementation control and result monitoring of targeted programs of public healthcare;</p> <p>Development of epidemic and sanitary-hygiene norms and standards; monitoring over their enforcement;</p> <p>Definition of position listing for medical doctors, nurses and pharmaceutical specializations;</p> <p>Development of rules, conditions and standards for medical services; control over their enforcement.</p>

<b>POLICY-MAKING AND MANAGEMENT IN THE AREAS OF LABOR, HEALTHCARE AND SOCIAL SECURITY (35 01 01)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Ministry of Labor, Health and Social Security
<b>Description and Goals of the Sub-Program:</b>	<p>Development, implementation and coordination of the state policy for healthcare and social security of general population;</p> <p>Analysis of the justification for the activities carried out in the healthcare sector, effective and cost-efficient use of resources, stimulated improvement of management, risk analysis;</p>

	<p>Development of rules, conditions and standards of medical service and control over their enforcement;</p> <p>Improvement and coordination of management information system in the sector of healthcare; Development of modern information-communication technologies, software support and introduction.</p>
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<b>PROGRAM FOR REGULATION OF MEDICAL OPERATION (35 01 02)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – State Regulation Agency of Medical Operation
<b>Description and Goals of the Sub-Program</b>	<p>Quality control over the medical operation, medication, their circulation and performance of pharmaceutical sector; Registry of pharmaceutical products; Control over the medical-social expertise examination;</p> <p>Organizational improvement of medical-social expertise examination throughout the country; Identification of incorrect expertise opinions released by medical institutions, to allow for the accurate targeting of social benefits and allowances to proper disabled beneficiaries;</p> <p>Test-based certification of medical doctors, medical facilities and drug store licensing;</p> <p>Control over the import and export of narcotic and psycho-tropic substances;</p> <p>Mediation between the parties on disputes arising from insurance agreements within the state health insurance programs to protect the lawful interests of the insurer, insured and provider of medical services;</p> <p>Ensured access to information on rights and obligations of the insurer and insured in the segment of health insurance.</p>
<b>Expected Interim Results:</b>	Pharmaceutical market protected from false, expired and faulty products;

	<p>Population protected from illicit operation of medical doctors and nurses;</p> <p>Efficient regulation of the pharmaceutical market;</p> <p>Properly and accurately selected individuals, who shall be assigned social benefits and allowances for the disabled under the legislation of Georgia.</p>
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**Assessment Indicators for Expected Interim Results:**

1. Number of false and faulty pharmaceutical products on the domestic market reduced annually by 0,1%;
2. Quality of medical services rendered within the public healthcare programs increased annually by 0,2%;
3. Number of incorrectly released expertise opinions reduced annually by 0,5% in contrast with the total number of expertise opinion released to the disabled individuals.

**MANAGEMENT OF PROGRAM FOR DISEASE CONTROL AND EPIDEMIC SAFETY (35 01 03)**

<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	<p>Monitoring and analysis of the condition of public health in the segment of public healthcare;</p> <p>Ensured and reliable epidemic condition in the country, covering the identification of transmission and non-transmission diseases and risks based on scientific research and studies, operation of information systems, computation of medical statistics, disease control and prevention;</p> <p>Adequate performance of laboratories, organization and operation of the national referral laboratory; Operation related with particularly hazardous infections; ensured biologic safety of laboratories; definition of disinfection efficiency and sterilization level; development of epidemic standards;</p> <p>Planning of immune prophylactic measures and logistic support.</p>

<b>SOCIAL AND HEALTHCARE PROGRAM MANAGEMENT (35 01 04)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	<p>Implementation of state policy in the areas of social security and healthcare; stimulation of enforcement, covering the administration of state programs of social security and healthcare, along with the development and management of the relevant information databases;</p> <p>Definition, recording, assignment and organization of allocations of social allowances, benefits, pensions and in kind contributions (including the ones defined in the state program of healthcare) to beneficiaries;</p> <p>Coordination of adoption and/or foster care of orphans and children deprived of parental care, guardianship and care process; maintenance of a central data base and information bank of children for adoption and applicants for parenthood;</p> <p>Procurement of relevant medical services of state programs of healthcare for general public; monitoring of their implementation.</p>

<b>PROGRAM OF STATE CARE (35 01 05)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Agency of State Care
<b>Description and Goals of the Sub-Program:</b>	<p>Creation of decent conditions and living standards for the disabled, elderly and children deprived of parental care; stimulation of healthcare and social security, psycho-medical rehabilitation and social integration;</p> <p>Patronage of individuals under state care – support, food, primary medical service, day and round the clock service, treatment-rehabilitation activities;</p> <p>It is intended to raise children at small family type homes instead of large institutions. It is</p>

	<p>important to properly select foster parents for the houses to operate smoothly. They need to be trained, retrained and operation shall be regularly monitored;</p> <p>The most acute problem for the deinstitutionalization of children under state care is the group of disabled children, who were admitted to the institutions upon birth, while the chances were small for their reintegration to biologic families, adoption or foster care. It shall be taken into consideration when the other alternative forms of care are developed and stimulated for this category of children and this type of service, service forms and quality improvement. Infant abandoning prevention and deinstitutionalization process shall be also continued and intensified.</p>
<b>Expected Interim Results:</b>	Quality of life shall improve for the disabled, elderly and children deprived of parental care; their social integration shall be intensified.
<b>Assessment Indicators of Expected Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of children integrated in family setting;</li> <li>2. Living standards of individuals under state care;</li> <li>3. Number of infants prevented from abandonment.</li> </ol>	

<b>PROTECTION AND SUPPORT OF VICTIMS OF HUMAN TRAFFICKING (35 01 06)</b>	
<b>Sub-Program Implemented by:</b>	LEPL –State Fund for the Protection and Support of the Victims of Human Trafficking
<b>Description and Goals of the Sub-Program:</b>	<p>Prevention of human trafficking and domestic violence; information on this shall be provided to general public through mass media; meetings shall be organized with various target groups;</p> <p>Legal support of the victims of human trafficking and domestic violence, psychic rehabilitation; provision of shelter and other services, including the payment of compensations to beneficiaries in cases defined in the legislation of Georgia.</p>
<b>Expected Interim Result:</b>	Reduced number of cases of human trafficking and domestic violence.
<b>Assessment Indicators of the Expected Interim Result:</b>	

Statistical indicator of risk cases of human trafficking and domestic violence.

#### **SOCIAL SECURITY AND PENSIONS (35 02)**

<b>Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Program</b>	Eradication of most acute forms of poverty in the country, neutralization of social risks and decent life of the elderly;  Provision of subsistence minimum and essential social services to target groups through the development of an efficient and financially viable pension and social assistance system;
<b>Expected Ultimate Result</b>	Essential needs of beneficiaries and relevant standards of living are met.
<b>Assessment Indicators of Ultimate Result</b>	
Full and timely provision of the pre-defined allowances to beneficiaries.	

#### **PAYMENT OF PENSIONS (35 02 01)**

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Full and timely payment of social benefits to certain groups of the society as defined in the legislation of Georgia; State pensions, compensations and state academic bursaries shall be paid within the scope of the sub-program, along with other social payments related to the payment of pensions;  About 750.0 thousand beneficiaries of the sub-program.

#### **SOCIAL SECURITY (35 02 02)**

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Financing of various social allowances to eradicate the most acute forms of poverty and neutralization of social risks in the country; Namely, payment of subsistence minimum to individuals below the poverty line, cash payments to refugees and IDPs, reintegration benefits, allowances for pregnancy, child birth and care, also on adoption of infants and

	<p>other social benefits envisaged under the legislation of Georgia.</p> <p>About 660.0 thousand beneficiaries of the sub-program.</p>
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<b>SOCIAL REHABILITATION AND CHILD CARE (35 02 03)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	<p>Provision of family type services and shelter to children deprived of parental care; provision of food to children at the risk of abandonment; their psycho-somatic abilitation (rehabilitation); provision of the disabled and individuals at the risk of abandonment with day care services; provision of community services to the disabled; recreation, healthcare and rehabilitation of children at resorts; rehabilitation of the WWII veterans; institutional care of individuals with psychic disorders; early rehabilitation of children with delays in mental and physical development (including the down syndrome, cerebral palsy, autism and others), along with prevention measures. If needed, provision of wheel-chairs to beneficiaries, prosthetic orthopedic appliances, hearing aids, cochlear implants and other support items;</p> <p>About 4 500 beneficiaries of the sub-program.</p>



<b>HEALTHCARE PROGRAM (35 03)</b>	
<b>Program Implemented by:</b>	LEPL – Social Service Agency; LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Program:</b>	The government shall provide the healthcare services to population through various methods. Namely, the target groups shall be provided with health insurance. Costs shall be incurred/co-financed for various disease treatments, including the psychic care, transmission and non-transmission diseases, management of hazardous diseases, provision of access and affordability of costly/essential medication to the population, along with the increased efficiency.
<b>Expected Ultimate Results:</b>	Improved health condition of population; Extended life expectancy;  Identified hazardous and transmitted diseases; Relevant medical treatment and prevented wide-scale spread among population;  Number of insured individuals increased to 2 500.0 thousand.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Affordability of medical services, including the hazardous and transmission diseases requiring expensive medical treatment;</li> <li>2. Number of insured individuals under the public scheme.</li> </ol>	

<b>HEALTH INSURANCE (35 03 01)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	<p>Provision of health insurance to the target groups. The sub-program envisages the health insurance of the pension age population, individuals below the poverty level, refugees and IDPs in organized settlements, people under public care, child at orphanages and small, family type homes (including the children deprived of parental care and the disabled), caretakers, teachers and administrative-technical personnel of public schools and individual educational institutions, teachers of vocational trainer centers and caretakers at individual educational institutions, children below the age of 6 years, public artists and Shota Rustaveli Award laureates;</p> <p>Over 1 700.0 thousand people are beneficiaries of the sub-program.</p>
<b>Expected Interim Result</b>	<p>Increased affordability of medical services among the target groups of population;</p> <p>Lightened burden of costs incurred on the health insurance of the target groups;</p> <p>Reduced share of “out of pocket” payment in the health sector.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of individuals insured by the state;</li> <li>2. Share of “out of pocket” payments in the total expenses on healthcare reduced by 10%;</li> <li>3. Utilization of in and out patient care of the insured individuals increased by 2-3% in 2010.</li> </ol>	

**PUBLIC HEALTHCARE (35 03 02)**

**Sub-Program Implemented by:**

LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze

**Description and Goals of the Sub-Program:**

Programs designed for the facilitation of healthcare, introduction of healthy lifestyle and prevention of diseases have a significant influence over the public health. Programs shall be implemented to support the prevention of transmission and cancer diseases. Early detection of such diseases shall ensure on the one hand a greater public protection and on the other hand the optimization of public expenditures. The referred program shall be implemented for the immunization of population, early detection of diseases and stimulated screening, along with such transmission diseases as the tuberculosis, malaria, virus hepatitis, HIV and STI prevalence control, along with the introduction of healthy life style among the population.

**Expected Interim Result**

Improved indicator of population coverage within the immunization component (achievement of Goal 4 of the Millennium Development Challenge in Georgia);

Reduced prevalence of tuberculosis, HIV/AIDS and other priority diseases and improvement of epidemic surveillance (achievement of Goal 6 of the Millennium Development Challenge in Georgia);

Increased indicator of early detection of cancer diseases.

**Assessment Indicators of Expected Interim Results**

1. Increase coverage of the immunization scope (targeted 90% of MMR coverage by 1-2 years of age);
2. Reduced prevalence of tuberculosis and HIV/AIDS;
3. Improved indicator of early detection of cancer diseases.

## EARLY IDENTIFICATION AND SCREENING OF DISEASES (35 03 02 01)

<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	<p>Ensure the early detection of diseases and prevention of prevalence; introduction of healthy lifestyle among the population;</p> <p>Consultations of patients in target groups, sampling and screening;</p> <p>Screening for the early detection of cancer (for women aged between 25-70 and men aged between 50-70) throughout the country;</p> <p>Introduction of the cancer registry;</p> <p>Screening of children below the age of for delayed development and assessment of their preparedness for schooling;</p> <p>Early diagnostics and prevention of epilepsy;</p> <p>Public awareness campaign.</p>
<b>Expected Interim Result</b>	<p>Improved early detection and reporting of cancer;</p> <p>Introduction of healthy life style among the population.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"><li>1. Early detection indicator of cancer diseases;</li><li>2. Reduction of the share of breast and cervical cancer at Stages 3 and 4 by 5% in contrast with the previous year indicators;</li><li>3. Affordability and access of prophylactic check ups for every child of pre-school age as required.</li></ol>	

<b>IMMUNIZATION (35 03 02 02)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	<p>Protection of population from the managed infections;</p> <p>Procurement of vaccines and syringes to be stored and provided to the LEPL National Centre of Disease Control and Public Health named after L. Sakvarelidze;</p> <p>Immune prophylactics – vaccination visits (over 750.0 thousand beneficiaries);</p> <p>Procurement, storage and transmission of the strategic and antirabial serums and vaccines.</p>
<b>Expected Interim Result</b>	<p>Improved indicator of immunization coverage;</p> <p>Achievement of the Millennium Development Goals and Aims.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Achievement/Maintenance of the immunization coverage by individual components of the national calendar (targeted MMR DTP and OPV coverage 90% by 1-2 years of age).</li> <li>2. Introduction vaccination against Rota virus and achievement of the 60% coverage.</li> </ol>	

<b>EPIDEMIC SURVEILLANCE PROGRAM (35 03 02 03)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	<p>Improved epidemic safety in the country;</p> <p>Timely detection of transmission diseases in the country through the efficient operation of</p>

	<p>the system based on the epidemic surveillance and lab services;</p> <p>Improved prevention and control of malaria and other parasitoid diseases;</p> <p>Operation of the medical statistics system at the administrative-territorial units and at the municipal level.</p>
<b>Expected Interim Result</b>	<p>Increased sensitivity of the epidemic surveillance system and lab verification indicator;</p> <p>Improved operation of the medical statistics system.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Availability of reliable (scientific) information on basic epidemic indicators on transmission diseases;</li> <li>2. Sensitivity of epidemic surveillance system and lab verification;</li> <li>3. Malaria and other parasitoid disease indicator.</li> </ol>	

<b>SAFE BLOOD (35 03 02 04)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	<p>Prevention of the blood-borne infections transmitted through the transfusion by the ensured safety of blood products;</p> <p>Scrutiny of the donor blood against hepatitis B and C, HIV/AIDS and syphilis;</p> <p>Development of mechanisms for the provision of blood products for the hospital sector and provision of the external quality control.</p>
<b>Expected Interim Result</b>	<p>Increased number of free donations;</p> <p>Ensured blood safety.</p>

**Assessment Indicators of Expected Interim Results**

1. Free donations increased by 5%;
2. No more than 0.1% difference between the cases identified in the quality control process through routine screening.

**PROFESSIONAL DISEASE PREVENTION (35 03 02 05)**

<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	Protection of health for the employed population from professional diseases;  Scrutiny and assessment of external factors influencing the labor process, study of professional health in the target group, provision of information to the employers and employees on the professional health risks and methods to protect against;  Organization of targeted trainings, prevention of the common professional diseases and development of the guidance schemes of medical treatment.
<b>Expected Interim Result</b>	Reduced cases of professional diseases.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of institutions involved in the monitoring of professional diseases.	

**PRIMARY HEALTHCARE REFORM PROJECT (EC) (35 03 02 06)**

<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	Inspection of past work implemented in previous years, audit of the financial transactions, annual procurement and financial reporting.

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**HEALTHCARE SECTOR DEVELOPMENT PROJECT (WB) (35 03 02 07)**

<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze
<b>Description and Goals of the Sub-Program:</b>	Introduction of modern technologies shall be facilitated to manage the databases in the system of the Ministry of Labor, Health and Social Security. Project involves the introduction of SIMS software in the system of the ministry. Sub-program also envisages the procurement of essential computer hardware and equipment for the introduction of the program, along with their provision to the relevant organizations.
<b>Expected Interim Result</b>	Improved operation of the databases of the Ministry of Labor, Health and Social Security.
<b>Assessment Indicators of Expected Interim Results</b>	
Information software „sims“ is available for introduction in the system of the Ministry of Health, Labor and Social Security (operation of the software is being piloted); system is fully equipped with computer hardware and equipment required for its full introduction.	

**PROVISION OF HEALTHCARE SERVICES TO GENERAL PUBLIC IN PRIORITY AREAS (35 03 03)**

<b>Sub-Program Implemented by:</b>	LEPL – National Centre for Disease Control and Public Healthcare Named After L. Sakvarelidze LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Improved affordability and access to the integrated medical services, timely and consistent delivery of medical services;  The referred activities shall be implemented at the level of primary healthcare through the improved affordability and access to the integrated medical services, emergency rescue,



	referral services, in and out patient care, including the psychic healthcare, transmission and non-transmission diseases and hazardous diseases causing disability management, costly/essential medication.
<b>Expected Interim Result</b>	<p>Increased productivity of medical services and cost-efficiency;</p> <p>Reduced mother and child mortality;</p> <p>Protection of population from financial risks of expensive medical charges;</p> <p>Reduced prevalence and mortality of transmission and non-transmission diseases;</p> <p>Improved provision of specific medical substance to population.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
Reduced indicator of transmission and non-transmission disease mortality.	

<b>PSYCHIC HEALTHCARE (35 03 03 01)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of specialized in and out patient care to individuals with psychic problems, including at the penitentiary system institutions, psychic in and out patient care for the children and adolescents, psycho-social rehabilitation, crisis interventions, in-patient care of individuals with psychic and behavioral disorders caused by psycho-active substances, urgent services to individuals under the in-patient care.
<b>Expected Interim Result</b>	Provision of adequate, in and out patient care to population with psychic distortion.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Increase of the out-patient visits by 2-3% annually;</li> <li>2. Provision of in-patient medical treatment of individuals with psychic disorders, if required – in full (acute and chronic);</li> <li>3. Average acute bed time reduced from 28 to 25 days.</li> </ol>	

<b>INFECTIOUS DISEASE MANAGEMENT (35 03 03 02)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of the adequate in-patient medical services to individuals with infectious diseases.
<b>Expected Interim Result</b>	Increased affordability of in-patient medical treatment of infectious and parasitous diseases among general public.
<b>Assessment Indicators of Expected Interim Results</b>	
Reduction of mortality of individuals hospitalized with the diagnose of infectious diseases by 5%.	

<b>TUBERCULOSIS MANAGEMENT (35 03 03 03)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program ensures the following: study of every suspicious case of tuberculosis, out-patient care of individuals suffering of tuberculosis (provision of anti-tuberculosis medication and treatment under the direct supervision), quality control of bacterial diagnostics in out-patient care and lab management of the resistance tuberculosis, supervision at tuberculosis chambers and resorts, medical treatment under the direct supervision (DOTS service), along with the diagnostic, therapeutic and surgery services within the in-patient psychiatrics care, including the treatment for the resistant forms.
<b>Expected Interim Result</b>	<p>Reduced prevalence of tuberculosis, mortality and spread of infections in public;</p> <p>Access and affordability of psychiatric assistance to the program beneficiaries;</p> <p>Early detection of tuberculosis and provision of adequate medical treatment.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Increase of the successfully treated cases by 2-3% in the total number of cases;</li> <li>2. Reduced number of diseases with active tuberculosis.</li> </ol>	

<b>HIV/AIDS (35 03 03 04)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program ensures the consultations of high-risk groups of population on HIV/AIDS, their testing and in/out-patient care of the infected.

<b>Expected Interim Result</b>	Improved and medical treatment of early disease diagnostics.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Diseased individuals are provided with in and out patient medical treatment in full (achievement and maintenance of Goal 6 of the Millennium Development);</li> <li>2. Increase of treated individuals in the high risk groups after screening on HIV/AIDS by 2%.</li> </ol>	

<b>HEALTHCARE OF MOTHERS AND CHILDREN (35 03 03 05)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Improved healthcare of mothers and children, reduction of morbidity, antenatal supervision; treatment of high-risk pregnant and women in labor and new mothers; early detection of genetic pathologies; provision of essential tests and reference materials for the lab testing of women against the hepatitis B (express/simple and validation), syphilis (express/simple and validation) and HIV/AIDS (express/simple); screening of the newborns and children on hypothyroid, phenylketonuria, hyperphenylalanemia and mucoviscidose; audiology screening of the newborns on the ability to hear.
<b>Expected Interim Result</b>	Reduced mother and child mortality.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Reduced infant mortality (achievement of Goal 4 of the Millennium Development in Georgia);</li> <li>2. Reduced mortality of mothers (achievement of Goal 5 of the Millennium Development in Georgia).</li> </ol>	

<b>DIABETES MANAGEMENT (35 03 03 06)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of adequate medical support to children and adolescents suffering of diabetes, prevention and reduction of potential deterioration of situation;

	<p>Provision of special out-patient care to the children and adolescents suffering of the diabetes, including the doctor’s supervision and specialized studies; Provision of information to individuals below the age of 18 years and their parents on the issues of diabetes management;</p> <p>Beneficiaries shall be provided with the specialized medication and analysis-technical means: a) Adults with Diabetes – procurement of Insulin and its substitutes; b) Children and Adolescents with Diabetes – procurement of Insulin and its substitutes, Glucagon, pencil syringes and relevant needles, namely separate for the diabetes patients aged below, exactly or over 18, who suffer of deficient eyesight (or blind) have cerebral palsy from birth and/or sugar-free diabetes; c) Children and Adolescents with Diabetes – procurement of the analysis-technical means; d) Individuals with Sugar-Free Diabetes – procurement of the adiuretin hormone..</p>
<p><b>Expected Interim Result</b></p>	<p>Reduced specific complications on the grounds of diabetes;</p> <p>Reduced share of “out of pocket” payments by population.</p>
<p><b>Assessment Indicators of Expected Interim Results</b></p>	
<ol style="list-style-type: none"> <li>1. Affordability of insulin and its analogue medication for the insulin-dependant individuals suffering of diabetes;</li> <li>2. Mortality of insulin-dependant patients suffering of diabetes reduced by 2–3%.</li> </ol>	

<b>DRUG ADDICTION (35 03 03 07)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Treatment of drug addicts (in-patient detoxication) and primary rehabilitation; provision of the substitution drugs and medical supervision.
<b>Expected Interim Result</b>	Adequate medical treatment of drug addicts and ensured substitution therapy.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of patients involved in the process of substitution therapy.	

<b>CANCER DISEASE MANAGEMENT (35 03 03 08)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	<p>Diagnostics and treatment of individuals suffering of cancer aged between 18-60 (including the neuro-cancers);</p> <p>In/out patient care of individuals suffering of the hematology cancer aged below 18 years.</p>
<b>Expected Interim Result</b>	Improvement of the health condition of patients suffering of cancer below the age of 18, aged 60 and over through an increased affordability.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of individuals dying of cancer in the first year reduced by 2–3%.	

<b>DIALYZE AND KIDNEY TRANSPLANTATION (35 03 03 09)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program shall provide relevant medical services to patients suffering of terminal kidney insufficiency, namely hemodialyse, peritoneus dialyze and kidney transplant surgery.
<b>Expected Interim Result</b>	Maintenance and improvement of health of individuals suffering of terminal insufficiency of kidney.
<b>Assessment Indicators of Expected Interim Results</b>	
Provision of dialyze to individuals suffering of terminal insufficiency of kidney.	

<b>HART SURGERY (35 03 03 10)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Activities under the sub-program shall cover the following: cardiac surgery treatment of individuals suffering of inherited heart vice, cardiac surgery treatment of individuals aged over 60 and suffering of acquired heart and main cardio-vascular system pathologies and coronary angioplastics.
<b>Expected Interim Result</b>	Improved condition of health among individuals suffering of inherited and acquired heart vice, heart ischemic disease and cancer through increased affordability.
<b>Assessment Indicators of Expected Interim Results</b>	
Reduction of mortality of individuals survived after heart surgeries annually by 1%.	

<b>PALIATIC CARE OF INCURABLE PATIENTS (35 03 03 11)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program shall cover the in/out-patient paliatic care of the incurable patients, including those suffering of HIV/AIDS.
<b>Expected Interim Result</b>	Provision of adequate medical services to incurable patients.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of out-patient medical treatment visits by 5%.	

<b>TREATMENT OF PATIENTS WITH RARE DISEASES ON PERMANENT SUBSTITUTION CARE (35 03 03 12)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program shall ensure the in-patient care of individuals aged below 18 years suffering of rare diseases if specific deteriorations occur, along with the in/out-patient care children and adolescents suffering of hemophilia. Sub-program also involves the procurement of specific medication and nutrition supplements for individuals with rare diseases, including the so called Bruton disease.
<b>Expected Interim Result</b>	Improvement of health of patients suffering of rare diseases through the adequate medical services and affordability of medication.
<b>Assessment Indicators of Expected Interim Results</b>	
Indicator of inclusion of patients suffering of rare diseases in the sub-program.	



**EMERGENCY RESCUE AND MEDICAL TRANSPORTATION (35 03 03 13)**

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of free emergency rescue services to population (Tbilisi population shall be covered from the funding of the Municipality);  Sub-program shall cover the service involving the emergency rescue along with transportation for medical purposes.
<b>Expected Interim Result</b>	Reduced complications and mortality in emergency situations.
<b>Assessment Indicators of Expected Interim Results</b>	
Full coverage of population with medical assistance in emergencies.	

**VILLAGE DOCTOR (35 03 03 14)**

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program shall cover the primary healthcare services (visits to the doctor, home visits by the doctor, lab tests, medical supervision, etc.) rural population of Georgia (except the individuals under public insurance schemes);  Special funding shall be envisaged also for the population of high terrain regions, borderline and those of neighboring the occupied territories at the local medical institutions.
<b>Expected Interim Result</b>	Increased utilization of primary healthcare services; Increased affordability and access to primary healthcare services.
<b>Assessment Indicators of Expected Interim Results</b>	

1. 100% coverage of the target group through the services of village doctors.
2. Increase of village doctors' service utilization by 2-3%.

<b>REFERRAL SERVICE (35 03 03 15)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of medical services by the Government of Georgia to the population of the country in cases of natural disasters, catastrophes, emergencies, people damaged in conflict zones and other circumstances defined by the Government of Georgia;  Compensation for the cost of scheduled medical treatment of the top government officials at the legislative, executive and judicial authorities of Georgia and their family members; provision of health insurance to the family members of the top former political officials.
<b>Expected Interim Result</b>	Improved health condition of population through an increased affordability and access.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of patients financed within the scope of the sub-program.	

<b>ANTIRABIAL SERVICE (35 03 03 16)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of antirabial medical support service to individuals aged below 18 years;
<b>Expected Interim Result</b>	Prevented rabies diseases in the covered population.
<b>Assessment Indicators of Expected Interim Results</b>	

Indicator of 100% prevented rabies in the exposed cases.

### URGENT AND IN-PATIENT CARE OF CHILDREN BELOW 3 (35 03 03 17)

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Improvement of child healthcare through the increased affordability.
<b>Expected Interim Result</b>	Sub-program beneficiaries are provided with relevant and timely medical services.
<b>Assessment Indicators of Expected Interim Results</b>	
Children aged below 3 are as required provided with in-patient medical care under the program.	

### URGENT CARE (35 03 03 18)

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Services under the sub-program shall cover the management of critical condition of individuals aged over 60 years and in-patient treatment of some diseases.
<b>Expected Interim Result</b>	Improvement of health condition of beneficiaries under the sub-program through an increased affordability.
<b>Assessment Indicators of Expected Interim Results</b>	
Mortality reduced annually by 1% in emergency surgeries.	

### GENERAL OUT-PATIENT CARE (35 03 03 19)

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Sub-program aims to increase the affordability and access to the primary healthcare services;  Provision of out-patient care to the actual residents of self-governing cities and municipal centers of the administrative-territorial units (children aged 60 and above, incurable patients aged between 6-60 suffering of diabetes).
<b>Expected Interim Result</b>	Out patient medical institutions and policlinics provide full services according to the requirements.
<b>Assessment Indicators of Expected Interim Results</b>	
Beneficiaries of the sub-program are fully provided with out-patient medical treatment envisaged in the sub-program.	

### VETERAN SERVICES (35 03 03 20)

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Stability, improvement and prevention of devastation of health conditions among the veterans;  Provision of in/out-patient medical services to veterans within the scope of the sub-program, namely: preventive and medical treatment to avoid deterioration of health conditions among the diseased; delivery of home medical services; transportation of a patient to the hospital if needed; medical service delivery and nosology management within the in-patient care.
<b>Expected Interim Result</b>	Veterans are provided with the relevant medical services.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of veterans provided with medical services.	

**MEDICAL CHECK-UP OF SCHEDULED MILITARY RECRUITS (35 03 03 21)**

<b>Sub-Program Implemented by:</b>	LEPL – Social Service Agency
<b>Description and Goals of the Sub-Program:</b>	Provision of out-patient and additional in-patient medical check-ups of the military recruits.
<b>Expected Interim Result</b>	Recruitment of healthy youth in the military forces.
<b>Assessment Indicators of Expected Interim Results</b>	
Health condition of individuals recruited in the army.	

**POST GRADUATE HEALTH EDUCATION (35 03 04)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Labor, Health and Social Security of Georgia
<b>Description and Goals of the Sub-Program:</b>	Implementation of relevant measures to develop the human resources in the hospital sector; Provision of residency programs in some medical specializations according to the updated medical position listing; development of professional competences and improvement of the assessment mechanisms.
<b>Expected Interim Result</b>	Improved process of post-graduate medical education;  Improved mechanism for post-graduate education of medical doctors and assessment of professional competence;  Consideration of modern international approaches in the development and introduction of post-graduate education instruments;  Improved qualification of doctors.

**Assessment Indicators of Expected Interim Results**

Number of the medical professions, where test questionnaires were developed and updated for residency programs, professional competencies and certification.

**POTENTIAL DEFICIT PROGRAM FUNDING (35 03 05)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Labor, Health and Social Security of Georgia
<b>Description and Goals of the Sub-Program:</b>	Efforts shall be taken to protect against the risk of deficit which may be created as a result of the commitments made by the government in terms of healthcare to ensure the optimum funding of the resources required for the implementation of the relevant programs/sub-programs.
<b>Expected Interim Result</b>	State programs of healthcare are implemented without interruption, by preventing the potential risk of deficits.

**Assessment Indicators of Expected Interim Results**

Activities implemented in the state programs of healthcare are financed in fully, timely and in optimal volumes as required.

**REHABILITATION AND REFURBISHMENT OF HEALTHCARE FACILITIES (35 04)**

<b>Program Implemented by:</b>	Office of the Ministry of Labor, Health and Social Security of Georgia
<b>Description and Goals of the Program:</b>	Within the 2 <sup>nd</sup> stage of the psychic healthcare system there will be facilities constructed, reconstructed, rehabilitated and equipped with relevant medical tools and machinery;  Increased number of psychic healthcare facilities with modern standards shall ensure the improved in/out-patient care in the psychic healthcare system;  Currently, there are no pathology labs of modern standards in Georgia. In addition, it

	<p>needs to be mentioned that without one it is impossible to have a precise diagnostics of many diseases and to ensure the quality medical treatment. Due to the lack of this service in the country some part of the Georgian society visit overseas labs, while others find it absolutely beyond their affordability. Besides, opportunities are limited in Georgia in terms of medical staff training and scientific research. State strategy of the healthcare for 2011-2015 for the problem resolution of Georgia titled as Affordable, Quality Healthcare envisages the creation of pathology segment lab capacity. They shall be constructed and equipped with modern standards within the program thus improving the diagnostics and medical treatment quality to ensure the affordability and access to the relevant services to the general population;</p> <p>Medical simulation training centre with modern standards shall be established within the program to facilitate the training and retraining of medical staff and process of qualification improvements;</p> <p>Reconstruction and rehabilitation works shall be co-financed for the building of the scientific-practical centre of infectious pathologies, AIDS and clinic immunology within the program thus stimulating the improvement of the available service quality.</p>
<b>Expected Ultimate Results:</b>	<p>Rehabilitated and fully equipped facilities of psychic healthcare (within Phase II of the psychic healthcare system reform);</p> <p>Improved quality of services of in and out-patient care in the segment of psychic health.</p>
<b>Assessment Indicator for Ultimate Result:</b>	
Number of psychic health facilities of modern standards.	

<b>NNLE CENTRAL REFERRAL LABORATORY OF PRIMARY HEALTHCARE (48 00)</b>	
<b>Program Implemented by:</b>	NNLP – Central Referral Laboratory of Public Healthcare
<b>Description and Goals of the Program:</b>	Identification of infectious diseases, epidemic observations, study of pathogens of natural and artificial origin;

	<p>Implementation of public healthcare and veterinary reference through the protected storage of the consolidated collection of particularly dangerous pathologies;</p> <p>Introduction of international standards of bio-safety in regions;</p> <p>Implementation of fundamental and applied studies in partnership with Georgian and international research institutions;</p> <p>Construction of a multi-purpose administration building for a laboratory, where the LEPL National Public Health Centre and Disease Control named after L. Sakvarelidze shall move.</p>
<b>Expected Ultimate Results:</b>	<p>Introduction of international standards of bio-security in the country;</p> <p>Availability of the domestic referral function in public healthcare and agriculture lab systems; stimulated quality management;</p> <p>Professional development of young Georgian scientists.</p>

**HEALTHCARE SERVICES OF TO SYSTEM EMPLOYEES OF THE MINISTRY OF INTERIOR (30 04)**

<b>Program Implemented by:</b>	LEPL – Healthcare Service of the Ministry of Interior of Georgia
<b>Description and Goals of the Program:</b>	The program shall include both preventive and various in-patient medical treatment cost financing to maintain and strengthen the health condition and physical development of individuals employed at the Ministry of Internal Affairs. Medication shall be provided to the staff enrolled in the LEPL Healthcare Service of the Ministry of Internal Affairs. In-patient care shall be provided, along with the medical rehabilitation of the wounded and the diseased. The referred ministry system employees shall be protected from the hazardous impact of the environment, household, radiation and chemical safety shall be provided. If needed a mobile medical teams shall be formed to render practical and



	<p>consultancy services on spot;</p> <p>In hostilities the Healthcare Service shall participate in the medical service delivery and evacuation logistics of the wounded.</p>
<b>Expected Ultimate Results:</b>	Provision of high quality medical services to the Ministry employees.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Improved health of the Ministry employees;</li> <li>2. Reduced number of illnesses and incapacity;</li> <li>3. Reduced number of in and out patient care statistics (apart from emergency situations and force majeure).</li> </ol>	

<b>HEALTHCARE AND SOCIAL SECURITY OF MINISTRY OF DEFENSE EMPLOYEES (29 03)</b>	
<b>Program Implemented by:</b>	LEPL – Military Hospital of the Ministry of Defense of Georgia
<b>Description and Goals of the Program:</b>	Ministry of Defense employees and their family members shall benefit of the efficient and affordable healthcare services and social security.
<b>Expected Ultimate Results:</b>	Efficient system of military-medical and social security.
<b>Assessment Indicator for Ultimate Result:</b>	
Level of medical services to the employees of the Ministry of Defense of Georgia	

<b>PROMOTION OF HEALTHCARE AT PENITENTIARY SYSTEM INSTITUTIONS (27 04)</b>	
<b>Program Implemented by:</b>	Medical Service of the Penitentiary System Institution
<b>Description and Goals of the Program:</b>	<p>Healthcare service quality at penitentiary system institutions should not be different and inmates shall receive the same treatment as the rest of general public. In addition, considering the specific nature of the penitentiary system in a number of cases it may be essential to deliver healthcare services above the average public health standards, as we may be dealing with life and health of the inmates, who are under the state responsibility and care;</p> <p>Primary healthcare facilities, out-patient care and service infrastructure is being developed and refurbished at penitentiary system institutions. They are equipped with modern machinery. Primary healthcare facilities are provided with the essential medication by the Ministry of Labor, Health and Social Security;</p> <p>Continuing education of healthcare personnel shall be ensured; operation of the primary healthcare facilities shall be monitored and service quality – controlled.</p>

<b>Expected Ultimate Results:</b>	Improved health condition of diseased inmates.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"><li>1. Disease indicator at penitentiary system institutions;</li><li>2. Number of medication, equipment and inventory at primary healthcare facilities.</li></ol>	

**PRIORITY – DEFENSE, PUBLIC ORDER AND SECURITY**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
30 01	Public Order And Sovereign Border Protection	<b>565,202.8</b>	565,202.8	0.0	<b>565,002.8</b>	<b>565,002.8</b>	<b>565,002.8</b>
30 02	Improved Security Of National Treasure And Diplomatic Corps	<b>90,708.2</b>	11,948.2	78,760.0	<b>95,948.2</b>	<b>100,948.2</b>	<b>105,948.2</b>
30 05	Creation And Management Of Strategic Reserves	<b>277.6</b>	277.6	0.0	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>
29 01	Maintained And Improved Preparedness Of Armed Forces	<b>626,981.1</b>	626,981.1	0.0	<b>649,409.1</b>	<b>678,612.1</b>	<b>697,815.2</b>
29 04	Stimulation Of Scientific Research In Defense	<b>21,112.7</b>	21,112.7	0.0	<b>21,500.0</b>	<b>21,500.0</b>	<b>21,500.0</b>
24 08	Compensation Of Landing Fees Committed By Georgia Within International Agreements (Including For The Arrears Accrued In Previous Years)	<b>3,000.0</b>	3,000.0	0.0	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
27 01	Policy Making And Management For Penitentiary System	<b>3,287.5</b>	3,287.5	0.0	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>
27 02	Criminal Justice Reform	<b>111,141.1</b>	108,741.1	2,400.0	<b>125,400.0</b>	<b>134,400.0</b>	<b>143,400.0</b>
23 03	Prevention Of Economic Crime	<b>15,662.8</b>	15,662.8	0.0	<b>16,000.0</b>	<b>16,000.0</b>	<b>16,500.0</b>
26 02	Supervision On Investigation, Public Prosecution Support, Crime Fight And Prevention Program	<b>18,070.0</b>	18,070.0	0.0	<b>18,070.0</b>	<b>18,070.0</b>	<b>18,070.0</b>

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
40 00	Special Security Service Of Georgia	47,000.0	47,000.0	0.0	47,000.0	47,000.0	47,000.0
03 01	Office Of The National Security Council Of Georgia	1,784.0	1,784.0	0.0	1,800.0	1,800.0	1,800.0
31 00	Intelligence Service Of Georgia	5,000.0	5,000.0	0.0	5,000.0	5,500.0	5,500.0
03 02	Activities Of National Security Policy	23,000.0	23,000.0	0.0	20,000.0	20,200.0	20,200.0
Total Funding For The Priority		1,532,227.9	1,451,067.9	81,160.0	1,572,007.7	1,615,910.7	1,649,613.8

**PUBLIC ORDER AND SOVEREIGN BORDER PROTECTION (30 01)**

**Program Implemented by:**

Border Police, Subordinated to the Ministry of Interior of Georgia

**Description and Goals of the Program:**

Construction and rehabilitation of administrative buildings has been pursued intensively in the recent years for the structural subdivisions and territorial bodies of the Ministry of Interior (MoI). They have been equipped also with modern material-technical base. Vehicle fleet of the MoI is replenished on a permanent basis. It is essential to pursue these measures further in the coming years to improve the public order and security protection until the complete rehabilitation of the MoI infrastructure and for the perpetual upgrades of its vehicle fleet.

For the public order and sovereign security in the country it is essential to implement the disaster management curriculum, to introduce the new communication means and other modern technologies, to improve the permanent and uninterrupted communication with regional departments, their divisions and border protection/immigration check points, to improve the traffic safety and order. Efficient search and investigation assignments required the development of information systems, introduction of modern innovative technologies, uninterrupted network connection and crime statistics in line with the inter-departmental memorandum.

Import and export of narcotic drugs, smuggled goods, weapons, explosives and mass destruction items shall be prevented, identified and eradicated.

It is essential to build new administrative facilities and surveillance towers, and to refurbish the available ones within the sovereign border sectors to increase the sovereign border controlled space to the maximum extent and to identify and eradicate the illicit actions. The intention is also to connect the police departments to the public gas supply network and to refurbish and repair the other existing infrastructure. In addition, vehicle access shall be ensured to all the units of the border police to the sovereign border protection sectors and check points, thus resolving the issue of consistent material stock supplies to the staff. Also for the improvement of the sovereign border protection and

	<p>control, the relevant units shall be equipped with high terrain vehicles with night vision systems and portable radio stations, along with other modern technologies. Express motor torpedo boats shall also be modernized to ensure the reduction of crime rate to its possible minimum at, within and along the sovereign borders and coverage area.</p> <p>Within the criminal justice system reform the MoI shall maintain and deepen the achieved progress. It is intended to strengthen the tactics and efficiency level of the MoI, further improve the staff skills for the crime prevention and improved investigation practice standards, maximum transparency of the police and reform process, uninterrupted release of public information, improved infrastructure of temporary detention chambers and their compliance with the applicable international standards.</p>
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<b>IMPROVED SECURITY OF NATIONAL TREASURE AND DIPLOMATIC CORPS (30 02)</b>	
<b>Program Implemented by:</b>	LEPL - Security Police Department
<b>Description and Goals of the Program:</b>	Diplomatic corps and residencies of their Heads within Georgia, public institutions of special importance and national treasure shall be protected within the project. In addition, the relevant infrastructure shall be constructed and equipped with modern tools and radio transmission systems to ensure the improved performance of the security measures.
<b>Expected Ultimate Results:</b>	Provision of high quality security to diplomatic missions, national treasure and significant sites.
<b>Assessment Indicator for Ultimate Result:</b>	
Security level of diplomatic missions, national treasure and significant sites.	

<b>CREATION AND MANAGEMENT OF STRATEGIC RESERVES (30 05)</b>	
<b>Program Implemented by:</b>	LEPL – Sovereign Stock Department of the Ministry of Interior of Georgia

<b>Description and Goals of the Program:</b>	In line with the Law of Georgia On Sovereign Stock of Georgia the Sovereign Stock Department LEPL subordinated to the MoI shall build, maintain and service the sovereign stock, along with the record keeping on inventory, release, rebates and replenishment.
<b>Expected Ultimate Results:</b>	Creation of sovereign stock ensured, replenished and maintained.
<b>Assessment Indicator for Ultimate Result:</b>	
	Secured stock of essential volume for the country.

### MAINTAINED AND IMPROVED PREPAREDNESS OF ARMED FORCES (29 01)

<b>Program Implemented by:</b>	Office of the Ministry of Defense of Georgia; Civil Office of the Ministry of Defense of Georgia; General Staff of the Armed Forces of Georgia
<b>Description and Goals of the Program:</b>	<p>Individual, team and united trainings of the relevant level shall be carried out by specific scenarios and goals to improve the military preparedness of the armed forces of Georgia and their consistent improvement shall be ensured;</p> <p>Simulation system shall be introduced and developed for military trainings; staff involved in the referred process shall be trained; essential infrastructure shall be created for the operation of the referred system; training of the instructors in the new simulation equipment shall be pursued further for the improvement of the staff qualifications;</p> <p>Ammunition and military equipment shall be further modernized for the armed forces by taking into account the available resources and defense requirements; Lifecycle of the available military hardware shall be studied further;</p> <p>Modern infrastructure shall be constructed for the armed forces and it shall be equipped with material-technical base;</p> <p>Logistics system shall be optimized; its flexibility and efficiency shall be improved to</p>



	<p>comply with NATO standards.</p> <p>Efficient mechanisms shall be established for the social integration of the reserve staff of the armed forces;</p> <p>National policy shall be enforced in the fields of employment and social security of veterans.</p>
<b>Expected Ultimate Results:</b>	<p>Improved defense capacity of the country; improved preparedness of the armed forces for the achievement of the defined goals;</p> <p>Improved system of military training by using the simulation system; establishment of a mobile and efficient logistics;</p> <p>Modernized and relevantly equipped armed forces.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Relevant simulation systems for the organization of trainings for divisions of various sizes;</li> <li>2. Defense capacity of the armed forces of Georgia;</li> <li>3. Efficient system of logistics.</li> </ol>	

<b>STIMULATION OF SCIENTIFIC RESEARCH IN DEFENSE (29 04)</b>	
<b>Program Implemented by:</b>	LEPL – Delta, state military scientific-technical centre and LEPLs underneath
<b>Description and Goals of the Program:</b>	Scientific-military opportunities shall be further developed through the applicable scientific-military studies and research, introduction of new technologies and stimulation of military manufacturing in Georgia.
<b>Expected Ultimate Results:</b>	Efficiently operating national military-medical institutes.
<b>Assessment Indicator for Ultimate Result:</b>	
Availability of military systems of national production.	

**COMPENSATION OF LANDING FEES COMMITTED BY GEORGIA WITHIN INTERNATIONAL AGREEMENTS (INCLUDING FOR THE ARREARS ACCRUED IN PREVIOUS YEARS) (24 08)**

<b>Program Implemented by:</b>	Office of the Ministry of Economy and Sustainable Development of Georgia
<b>Description and Goals of the Program:</b>	Integration of Georgia into the united air space of Europe shall be deepened; International anti-terrorist actions shall be facilitated within the respective competence; Flight and aviation safety level shall be improved; US military aviation shall be ensured with the air navigation and pilot crew; Conditions laid out in the North-Atlantic and Partnership for Peace Agreements with member states shall be honored.

**POLICY MAKING AND MANAGEMENT FOR PENITENTIARY SYSTEM (27 01)**

<b>Program Implemented by:</b>	Central Office of the Ministry of Correction and Legal Assistance of Georgia
<b>Description and Goals of the Program:</b>	Relevant policy shall be developed and its implementation shall be coordinated for the establishment of a penitentiary system of international standards; Relationship of the Ministry shall be coordinated with other public institutions and organizations. Cooperation Memorandums shall be convened. Ministry shall participate in the development of strategic and conceptual documents; Healthcare services shall be organized, regulated and controlled at the penitentiary system institutions.

<b>CRIMINAL JUSTICE REFORM (27 02)</b>	
<b>Program Implemented by:</b>	<p>Penitentiary Department;  LEPL – National Agency of Charges and Probation;  LEPL – Legal Assistance Service.</p>
<b>Description and Goals of the Program:</b>	<p>Living standards of inmates shall be improved and overstaffing at prisons shall be remedied. Hence, new prisons need to be constructed, existing ones need to be refurbished and rehabilitated, equipped with essential inventory with soft tools, kitchens and canteens need to be repaired and refurbished;</p> <p>Video dating of inmates with their family shall be introduced to honor their basic rights;</p> <p>Information under the law shall be provided to the relatives and family members of inmates or any other interested individuals in a timely and efficient manner, citizens shall be registered and dates shall be well organized. Hence, it is essential to build the public consulting facilities;</p> <p>Distance learning programs shall be introduced to allow for the continuing education of the inmates and relevant infrastructure shall be provided;</p> <p>Resocialisation of inmates on probation shall be provided and comprehensive support shall be rendered to avoid repeated offenses from their side in future;</p> <p>Highly qualified staff shall be provided to the penitentiary system institutions. Professional skills of staff shall be improved and best practices shall be learned from similar institutions of developed countries;</p> <p>Free of charge legal services shall be provided to individuals with relevant needs throughout the country.</p>
<b>Expected Ultimate Results:</b>	<p>Establishment of a penitentiary system of international standards;</p>

	Increased number of resocialised individuals after serving their sentence; Increased affordability of free legal assistance and high quality service delivery.
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**Assessment Indicators of Ultimate Results:**

1. Number of inmates provided with conditions of international standards;
2. Assessment of international organizations;
3. Reduced number of repeated offences;
4. Number of beneficiaries of free legal assistance.

**ESTABLISHMENT OF PENITENTIARY SYSTEM WITH INTERNATIONAL STANDARDS (27 02 01)**

<b>Sub-Program Implemented by:</b>	Penitentiary Department
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<b>Description and Goals of the Sub-Program:</b>	<p>Living standards of inmates shall be improved and overstaffing at prisons shall be remedied. Hence, new prisons need to be constructed, existing ones need to be refurbished and rehabilitated;</p> <p>Information under the law shall be provided to the relatives and family members of inmates or any other interested individuals in a timely and efficient manner, citizens shall be registered and dates shall be well organized. Hence, it is essential to build the public consulting facilities;</p> <p>Distance learning programs shall be introduced to allow for the continuing education of the inmates and relevant infrastructure shall be provided;</p> <p>Legal guarantees shall be provided to prisoners to improve their awareness about the new procedures of complaints resolution under the Imprisonment Code and rights of the prisoners (complaints, disciplinary and administrative procedures);</p> <p>Working conditions shall improve and social security shall be provided to the penitentiary</p>
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	<p>system army employees shall be insured;</p> <p>Special uniforms and inventory shall be purchased for the staff of the penitentiary system employees, army staff and members of the special purpose squad.</p>
<b>Expected Interim Result</b>	<p>Completed construction of medical treatment facility of inmates suffering of tuberculosis N19. It shall have 540 beds and shall be made possible on the grounds of penitentiary system institutions of international standards. Penitentiary system institutions (13%) shall be reconstructed;</p> <p>Penitentiary system institutions shall allow for the distant learning programs;</p> <p>Relatives, family members and other interested individuals of patients ensured with high quality of services;</p> <p>Employees of penitentiary department and members of military army shall be provided with relevant medical services.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Percentage of inmates provided with improved living standards through the reduced over stocking of prisons and improvement of the available infrastructure;</li> <li>2. Number of inmates provided with legal guarantees;</li> <li>3. Number of inmates involved in the project of distant learning.</li> </ol>	

### **ESTABLISHMENT OF COMPREHENSIVE PROBATION SYSTEM (27 02 02)**

<b>Sub-Program Implemented by:</b>	LEPL – National Agency of Non-Imprisonment Charges and Probation
<b>Description and Goals of the Sub-Program:</b>	<p>Liberal standards shall be introduced into the process of non-imprisonment charges. Active interaction shall be launched with general public. Inmates shall be employed for earnings;</p> <p>Involvement in the rehabilitation projects shall enable the inmates to avoid the</p>

	<p>imprisonment and and detention in jails;</p> <p>LEPL National Agency for Non-Detention Charges and Probation shall facilitate the future employment and transformation of inmates into the law-abiding citizens through its educational programs.</p>
<b>Expected Interim Result</b>	<p>Introduction of rehabilitation programs;</p> <p>Development and improvement of community labor as an alternative sentence.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Involvement of all probationers in the rehabilitation programs as required;</li> <li>2. Number and quality of rehabilitation programs.</li> </ol>	

<b>FREE LEGAL ASSISTANCE (27 02 03)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Legal Assistance Service
<b>Description and Goals of the Sub-Program:</b>	<p>Legal assistance infrastructure shall be developed for the cases defined in the legislation of Georgia for the population throughout the country. Poti bureau shall be refurbished and arranged with modern standards. Two new consultation centers shall also be refurbished and equipped;</p> <p>New offices shall be opened in Georgia and public awareness shall be improved for meeting the growing demand of the general population on the free legal assistance by staff and contracted attorneys. Permanent employees of the legal assistance shall be trained in crucial legal issues;</p> <p>Mobile legal assistance service shall be introduced to enable the regular outreach of attorneys and consultant lawyers through the legal assistance initiative.</p>

<b>Expected Interim Result</b>	Free legal assistance is more and service quality is improved; Public awareness level is increased on the right to use the free legal assistance.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of beneficiaries of free legal assistance.	

<b>PREVENTION OF ECONOMIC CRIME (23 03)</b>	
<b>Program Implemented by:</b>	Investigation Service
<b>Description and Goals of the Program:</b>	Prevention, deterrence and identification of financial and economic crime and corruption; protection of the MOF system operation security and staff from illegitimate actions in conducting their official duties; introduction of modern systems in the investigation process and criminal charges in response to the requirements of the Criminal Procedural Code of Georgia.
<b>Expected Ultimate Results:</b>	Transition of investigation service management to advanced principles; Reduction of the level of offences in financial and fiscal areas to its minimum; Establishment of healthy and competitive environment in the country.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of avoided offences through prevention mechanisms;</li> <li>2. Reduced number of tax evasion cases and violations of rules related to the movement of goods at the economic borders of Georgia.</li> </ol>	

<b>SUPERVISION ON INVESTIGATION, PUBLIC PROSECUTION SUPPORT, CRIME FIGHT AND PREVENTION PROGRAM (26 02)</b>
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<b>Program Implemented by:</b>	Prosecutor's Office of Georgia
<b>Description and Goals of the Program:</b>	Crime prevention; Increased efficiency, transparency and public accountability of the prosecution.
<b>Expected Ultimate Results:</b>	Reformed prosecution, which ensures the legality, reduced level of offences, and compliance of procuracy and its operation with international standards.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. 100% of prosecutors retrained in the new criminal procedural legislation of Georgia and case management system;</li> <li>2. Introduction of e-filing system in criminal law throughout the country.</li> </ol>	

#### **SPECIAL SECURITY SERVICE OF GEORGIA (40 00)**

<b>Program Implemented by:</b>	Special Service of State Security of Georgia
<b>Description and Goals of the Program:</b>	Officials of the supreme bodies of the legislative, executive and judiciary authorities, visiting top government officials of foreign countries in Georgia, administrative buildings of supreme government authorities and their adjacent territories shall be protected from illicit actions; Material-technical base shall be permanently implemented and staff shall be trained to efficiently execute the referred measures.

#### **OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA (03 01)**

<b>Program Implemented by:</b>	Office of the National Security Council of Georgia
<b>Description and Goals of the Program:</b>	Main task of the Office of the National Security Council of Georgia is to develop the national security policy and improve its implementation process. Interdepartmental process is in progress for the National Security Review, which inter alia implies the



	<p>definition of foreign and domestic threats and development of the conceptual and strategic documents in relation with national security, along with the national security policy planning and monitoring of its implementation process;</p> <p>Development of the national security strategy is also among high priorities of the country. It is based on the available conceptual and strategic documents;</p> <p>It is important to deepen the international cooperation with an aim of sharing the international experience and stimulation of professional growth of representatives from public institutions involved in the National Security Review process.</p>
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<b>INTELLIGENCE SERVICE OF GEORGIA (31 00)</b>	
<b>Program Implemented by:</b>	Intelligence Service of Georgia
<b>Description and Goals of the Program:</b>	<p>Intelligence Service of Georgia is an institution of extraordinary duties. It protects the national interests of the country and carries out intelligence actions in the political, economic, scientific-technical and military-political issues, information and environment. It also participates in the international fight against terrorism within its competence.</p> <p>Main goals of the Intelligence Service are to define the external threats and risks, provide essential intelligence information to the state and political officials of the country for informed opinion and decision-making on political, economic, defense, information, environment and other areas of the national security.</p>

**PRIORITY – REGIONAL DEVELOPMENT, INFRASTRUCTURE AND TOURISM**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
25 01	Regional And Infrastructure Development Policy Making And Management	<b>4,425.2</b>	4,425.2	0.0	<b>5,050.0</b>	<b>5,050.0</b>	<b>5,050.0</b>
25 02	Road Infrastructure Development Measures	<b>505,490.0</b>	505,490.0	0.0	<b>669,120.0</b>	<b>553,640.0</b>	<b>462,000.0</b>
25 03	Regional And Infrastructure Rehabilitation	<b>192,942.8</b>	192,942.8	0.0	<b>120,000.0</b>	<b>140,000.0</b>	<b>150,000.0</b>
25 04	Refurbishment And Rehabilitation Of Water Supply Infrastructure	<b>161,300.0</b>	161,300.0	0.0	<b>106,400.0</b>	<b>111,350.0</b>	<b>133,750.0</b>
36 02	Construction And Rehabilitation Of Energy Infrastructure	<b>281,237.6</b>	281,237.6	0.0	<b>219,744.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
24 06	Stimulation Of Tourism Development	<b>11,370.4</b>	11,370.4	0.0	<b>12,075.0</b>	<b>12,975.0</b>	<b>14,425.0</b>
24 10	SKIING INFRASTRUCTURE DEVELOPMENT IN ZEMO SVANETI (Government Of The French Republic)	<b>18,900.0</b>	18,900.0	0.0	<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>
24 02	Technical And Construction Sector Regulation	<b>684.4</b>	684.4	0.0	<b>690.0</b>	<b>690.0</b>	<b>690.0</b>
24 07	Compensation For The Private Land Acquisition Along Marabda-Akhalkalaki-Kartsakhi Section For The Construction Of Baku-Tbilisi-Karsi Railway	<b>800.0</b>	800.0	0.0	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
24 09	French Commodity Support (France)	<b>53,300.0</b>	53,300.0	0.0	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Total Funding For The Priority		<b>1,230,450.4</b>	1,230,450.4	0.0	<b>1,168,079.0</b>	<b>873,705.0</b>	<b>815,915.0</b>

## REGIONAL AND INFRASTRUCTURE DEVELOPMENT POLICY MAKING AND MANAGEMENT (25 01)

**Program Implemented by:**

Office of the Ministry of Regional Development and Infrastructure of Georgia

**Description and Goals of the Program:**

Development and implementation of the regional development policy;  
Development and implementation of a uniform national policy in the development, design and scientific-technical progress in view of the international and domestic motorway and road network;  
Special important shall be paid to the monitoring of the national infrastructure projects;  
Water supply systems shall be introduced and facilitated for the population of Georgia through all the applicable support measures;  
Military records keeping of the citizens of Georgia, coordination of preparation and recruitment in the army.

## ROAD INFRASTRUCTURE DEVELOPMENT MEASURES (25 02)

**Program Implemented by:**

Motorway Department of Georgia

**Description and Goals of the Program:**

Due to its geographic position, Georgia has acquired a status of a significant transport corridor linking Europe with Asia. As the considerable portion of cargo shipment is made through the vehicle transport. Development of the road infrastructure in the country is one of the important directions of the transport infrastructure. Increased demand on transportation in trucks has conditioned a need to reconstruct the existing roads, refurbish and modernize the available road infrastructure and in some cases to construct new and safe road sections bypassing cities and towns so that certain areas allow for a jam-free traffic. The referred shall become the basis for the development of tourism and for the construction of new tourist facilities.

<b>Expected Ultimate Results:</b>	<p>Increased throughput of traffic at motorways in the country and inclusion of Georgia in the system of international road communication;</p> <p>Modernized and rehabilitated road infrastructure of international and national importance;</p> <p>Uninterrupted, comfortable and safe transportation of passengers;</p> <p>Simplified access to regional centers, historic monuments and destination sites for tourism.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Motorway characteristics of international standards;</li> <li>2. Competitiveness of road infrastructure of Georgia in international corridors of transit transportation;</li> <li>3. Reduced transportation time and expenditures;</li> <li>4. Reduced accidents at motorways.</li> </ol>	

#### MOTORWAY PROGRAM MANAGEMENT (25 02 01)

<b>Sub-Program Implemented by:</b>	Motorway Department of Georgia
<b>Description and Goals of the Sub-Program:</b>	Road infrastructure projects shall be subject to the national policy. International and national roads shall be subject to the administration and monitoring of the construction and rehabilitation.

#### CONSTRUCTION AND MAINTENANCE OF ROADS (25 02 02)

<b>Sub-Program Implemented by:</b>	Office of the Motorway Department of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Access roads to regional and recreation centers, historic and cultural monuments, neighboring countries shall be maintained and rehabilitated on a regular basis to have them reconstructed, modernized and developed;</p> <p>Motorways and vehicle roads shall get compliant with international standards through the</p>

	<p>rehabilitation of roads of international and national significance;</p> <p>Natural disasters shall be liquidated and prevented through the break away arrangements on river banks and the coastline.</p>
<b>Expected Interim Result</b>	Roads of international and national importance shall be constructed, modernized and rehabilitated as a result of the implemented work; bridges shall be repaired and restored, thus improving considerably the access roads to regional centers, historic monuments and destination sites of tourism.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Regular maintenance and rehabilitation of a motorway of 120 km segment;</li> <li>2. Current maintenance and repairs in winter at about 7000 km segment of the motorway;</li> <li>3. Access roads to historic and destination sites of tourism;</li> <li>4. Reduced time and expenses of transportation.</li> </ol>	

<b>CONSTRUCTION OF EXPRESS HIGHWAY (25 02 03)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Motorway Department of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Europe-Caucasus-Asia transport corridor component – Poti-Tbilisi-Red Bridge road (E-60 highway) – shall be reconstructed-modernized and developed;</p> <p>Uninterrupted and safe road transportation of cargo and passengers shall be ensured;</p> <p>Roads shall ensure the high vehicle throughput and shall encounter the interests of international forwarding companies in ensuring the compliance of road characteristics with the applicable international standards</p>
<b>Expected Interim Result</b>	Competitiveness of Georgia increased in the international corridor of transportation; Increased throughput and safe traffic is ensured.
<b>Assessment Indicators of Expected Interim Results</b>	

1. Vehicle tunnel (1750 m.) in the rehabilitated Rikoti Gorge;
2. New segment of motorway (137 km) in Poti-Tbilisi-Red Bridge (E-60 Highway) of Europe-Caucasus-Asia transport corridor.

#### REGIONAL AND INFRASTRUCTURE REHABILITATION (25 03)

<b>Program Implemented by:</b>	LEPL – Municipal Development Fund of Georgia
<b>Description and Goals of the Program:</b>	Drinking water and sewage systems in municipalities shall be recovered and rehabilitated;  Designs and reconstruction works shall be provided for local roads, bridges and tunnels shall be constructed, available roads shall be widened and modernized, break away arrangements shall be made for the river banks and the coastline.
<b>Expected Ultimate Results:</b>	Improved living standards of population and developed infrastructure in local authorities;  Increased investment attractiveness of municipalities.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Rehabilitated infrastructure facilities in municipalities;</li> <li>2. Volume of investments attracted to municipalities;</li> <li>3. Number of new jobs.</li> </ol>	

#### REFURBISHMENT AND REHABILITATION OF WATER SUPPLY INFRASTRUCTURE (25 04)

<b>Program Implemented by:</b>	Office of the Ministry of Regional Development and Infrastructure of Georgia; United Water Supply Company of Georgia, LLC LEPL - Municipal Development Fund of Georgia
<b>Description and Goals of the Program:</b>	Round-the-clock (24/7) supply of clean, unpolluted, filtered water protected from the combination with surface ground water to the rural population of Georgia and local

	<p>organizations;</p> <p>Restoration and rehabilitation of water supply and sewage systems in cities, town and villages of Georgia;</p> <p>Arrangement of central water supply facilities in municipalities along with the construction and rehabilitation of the water treatment facilities;</p> <p>Implementation of water supply infrastructure at tourist and recreation centres, which shall facilitate the development of tourism in Georgia.</p>
<b>Expected Ultimate Results:</b>	<p>Improved supply of drinking water to rural population of Georgia;</p> <p>Streamlined sewage systems.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of rehabilitated sewage systems;</li> <li>2. Length of water supply in a day.</li> </ol>	

## CONSTRUCTION AND REHABILITATION OF ENERGY INFRASTRUCTURE (36 02)

<b>Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia
<b>Description and Goals of the Program:</b>	State owned hydro power plants (HPPs), high currency transmission network, dispatch management system and natural gas pipeline network shall be constructed and rehabilitated. Distribution network shall be rehabilitated and extended in the context of the gas supply program. Infrastructure shall be built and rehabilitated to connect the country's energy system with that of the neighboring countries.
<b>Expected Ultimate Results:</b>	Development of energy sector in Georgia; improved economic independence and sustainability; establishment of a commercially viable and competitive model of the sector.

**Assessment Indicators of Ultimate Results:**

1. Level of energy security;
2. Diversification of energy carriers;
3. Power energy export indicator.

**REHABILITATION OF ENGURI HYDRO POWER PLANT (HPP) (EBRD) (36 02 01)****Sub-Program Implemented by:**

Office of the Ministry of Energy and Natural Resources of Georgia; Enguri HPP, LLC

**Description and Goals of the Sub-Program:**

Due to the intensive depreciation of hydro unit and station infrastructure (station operated without the essential, scheduled, annual maintenance works in 90's of the previous century), Enguri HPP rehabilitation was planned into 2 phases. The first one envisaged the rehabilitation of units 2, 3 and 4, along with other support facilities. They were successfully completed last year. The second phase envisages the reconstruction and refurbishment of units 1 and 5, along with other support facilities. The project is financed by the European Bank for Reconstruction and Development (EBRD).

**Expected Interim Result**

Rehabilitation of Enguri HPP Unit N1 is scheduled to be completed in 2012.  
Rehabilitation of unit N5 is scheduled to complete in 2013, while 70% of work will be done by the end of 2012.

**Assessment Indicators of Expected Interim Results**

1. Capacity increased to the manufactured parameters;
2. Sustainable operation of energy systems;
3. Indicator of export potential.

**VARDNILI AND ENGURI HPP REHABILITATION PROJECT (EIB, EC) (36 02 02)**



<b>Sub-Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia, Enguri HPP, LLC
<b>Description and Goals of the Sub-Program:</b>	Circumstances in Abkhazia in 90's of the previous century have led to the damages of Vardnili One HPP units along with the access channel, cascade infrastructure and other joints. Rehabilitation works have been carried out at units and sub-stations in previous years. The referred project envisages the rehabilitation of the access channel of the station and tunnel of the cascade, along with other joints. The project is financed by the European Investment Bank (EIB).
<b>Expected Interim Result</b>	Project is scheduled to be completed in 2013. The following shall be completed in line with the project in 2012: rehabilitation of water flow roads, surface affluent sheets and rehabilitation of crane mechanisms, rehabilitation of waste collection ironing of the cascade, rehabilitation of crane mechanisms of operating sheets of water collection, restoration of rolling cranes (two items), restoration of pressure compressor pipelines, anti-corrosion works along the pipeline, etc.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Streamlined operation of Engury and Vardnili HPPs;</li> <li>2. Design throughput of the channel.</li> </ol>	

#### DEVELOPMENT OF THE SYSTEM IMPORTANT POWER ENERGY TRANSMISSION NETWORK (36 02 03)

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia; State Energy System of Georgia, JSC
<b>Description and Goals of the Sub-Program:</b>	Power energy links with the neighboring countries fail to cater the increased future throughput. Current technical condition of the system requires additional measures to be taken to increase the reliability. Black Sea Power Energy Transmission Network project shall be implemented within the scope of the program.
<b>Expected Interim Result</b>	Operation ensured in parallel regime with neighboring countries; increased export

	potential and sustainability of the system, thus facilitating the investments for the construction of HPPs.
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**Assessment Indicators of Expected Interim Results**

<ol style="list-style-type: none"> <li>1. Volume of the exchanged power energy with neighboring countries annually increased to 4 billion kw/hr by 2015;</li> <li>2. Reduced number of accidents of system importance.</li> </ol>
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**BLACK SEA POWER ENERGY NETWORK PROJECT (KfW, EIB, EBRD) (36 02 03 01)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia; State Energy System of Georgia, JSC
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<b>Description and Goals of the Sub-Program:</b>	A project was developed with financial support of EBRD, KfW and EIB in 2009 for the construction of the 500 kw power energy transmission suspended in 80's of the previous century, though suspended soon afterwards due to the circumstances unveiled in 90's. It envisages the construction and rehabilitation of 270 km long GARDABANI-AKHALTSIKHE-ZESTAPONI segment power energy transmission line and the construction of 500/400 kw sub-station at AKHALTSIKHE-TURKETI network (permanent power supplement).
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<b>Expected Interim Result</b>	<p>Construction and rehabilitation of 500 kw pressure power transmission line of Zestaponi-Akhaltsikhe (Zekari) completed by the end of 2012;</p> <p>Construction and rehabilitation of 500 kw pressure power transmission line of Gardabani-Akhaltsikhe (Vardzia) completed by the end of 2012;</p> <p>Construction of 500 kw pressure Akhaltsikhe sub-station and permanent power component shall be completed in the first half of 2013. About 80% of works shall be completed by 2012.</p>
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**Assessment Indicators of Expected Interim Results**

1. Increase of the export potential of power energy by 700 megawatts;
2. Number of network disconnections in Georgia reduced by 500 kw.

#### ENERGY INFRASTRUCTURE DEVELOPMENT (USAID) (36 02 04)

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia; Georgian Oil and Gas Corporation
<b>Description and Goals of the Sub-Program:</b>	Uniform gas supply area of Georgia, increased reliability of the system, gas supply to the rural population and enterprises, guaranteed gas supply to the free industrial zone of Poti and the Black Sea coastline recreation zone shall all require the construction of Senaki-Kutaisi and Vale-Vani main gas pipeline, which has been planned already. The overall length of the main pipeline shall be 155 km (Vale-Vani segment shall be 70 km, while Senaki-Kutaisi segment – 85 km).
<b>Expected Interim Result</b>	Project is scheduled to complete in 2013. By the end of 2012 volume of completed works shall amount about 70%.

#### Assessment Indicators of Expected Interim Results

1. Full and reliable supply of the country with natural air;
2. Transit and transport potential of natural air;
3. Volume of natural gas losses.

#### STIMULATION OF TOURISM DEVELOPMENT (24 06)

<b>Program Implemented by:</b>	LEPL – National Administration of Georgian Tourism
<b>Description and Goals of the Program:</b>	Stimulated development of the tourist industry and diversification of the tourist production;  Promotion of the country's potential in tourism and actual promotion at domestic and international markets;

	<p>Small and medium business shall be developed in the sector of tourism through various activities and initiatives;</p> <p>Direct advertising campaigns shall be carried out at the target markets, advertising information products shall be designed and distributed, press and info tours shall be organized, international fairs and exhibitions shall be joined, web site shall be updated and optimized;</p> <p>Information and interpretation boards shall be prepared and placed in regions;</p> <p>Global requirements of the tourism sector shall be introduced in Georgia and cooperation shall be intensified with international organizations.</p>
<b>Expected Ultimate Results:</b>	<p>Developed tourist industry and improved tourist service quality in Georgia;</p> <p>Consumer interest towards domestic and international markets increased towards tourist potential of Georgia; increased public awareness and respectively more tourists.</p> <p>Number of people employed in the sector of tourism increased.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of Georgian and foreign tourists;</li> <li>2. Brand awareness of Georgia at international tourist markets.</li> </ol>	

### **SKIING INFRASTRUCTURE DEVELOPMENT IN ZEMO SVANETI (Government of the French Republic) (24 10)**

<b>Program Implemented by:</b>	Office of the Ministry of Economy and Sustainable Development
<b>Description and Goals of the Program:</b>	Tourism shall be developed in ZEMO SVANETI and MESTIA shall be transformed into a skiing resort through the establishment of the advanced skiing infrastructure.

<b>Expected Ultimate Results:</b>	<p>Development of ski tourism;</p> <p>Increased tourist potential of the country at domestic and international markets;</p> <p>Increased inflow of tourists.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of Georgian and foreign tourists;</li> <li>2. Number of people employed in the sector of tourism.</li> </ol>	

## TECHNICAL AND CONSTRUCTION SECTOR REGULATION (24 02)

<b>Program Implemented by:</b>	Technical and Construction Inspection
<b>Description and Goals of the Program:</b>	<p>Legislation in Georgia needs to be improved in the technical field and the existing regulation standards shall be approximated with the applicable laws in developed countries of Europe. Independent supervision bodies and accredited inspections shall be established by taking into account the practice in the referred model countries;</p> <p>Supervision shall be improved over the facilities characterized with an increased technical threat;</p> <p>Application of sanctions and volume of fines shall be optimized and improved for violations of requirements envisaged in the available regulations.</p>
<b>Expected Ultimate Results:</b>	Improved quality of security at facilities with increased technical danger.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of the accredited independent inspection bodies;</li> <li>2. Reduced average statistical indicator of accidents/incidents at facilities with increased technical danger</li> </ol>	

**COMPENSATION FOR THE PRIVATE LAND ACQUISITION ALONG MARABDA-AKHALKALAKI-KARTSAKHI SECTION FOR THE CONSTRUCTION OF BAKU-TBILISI-KARSI RAILWAY (24 07)**

**Program Implemented by:**

Office of the Ministry of Economy and Sustainable Development of Georgia

**Description and Goals of the Program:**

Construction of KARSI-AKHALKALAKI railway is supported with a program of incentives, which includes the following measures:

Acquisition of private land plots from MARABDA to Turkey towards KARTSAKHI and all the services related to the process, preparation of technical and legal basis for the land plots to be acquired to execute the acquisition deal, registration of the title ownership by the acquirer, resolution of legal and technical issues related to the challenging land plots and preparation of individual compensation offers with the annexed scheduled data and maps;

Tentative description of draft guidelines shall be developed for the land acquisition and crop compensation, along with the design of the railway corridor mapping;

Land plots shall be studied around the AKHALKALAKI railway station area and along with AKHALKALAKI-KARTSAKHI railway construction segment by considering the amendments made to the railway construction project.

**PRIORITY – EDUCATION, SCIENCE AND PROFESSIONAL TRAINING**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
32 01	National Policymaking And Program Management In Education And Science	13,504.1	11,799.1	1,705.0	14,990.0	15,600.0	16,300.0
32 02	General Education	373,556.0	372,308.0	1,248.0	411,394.7	458,434.7	496,734.7
32 03	Professional Training	15,021.4	14,971.4	50.0	20,560.0	26,770.0	32,970.0
32 04	Higher Education And Scientific Research Program	124,165.9	124,165.9	0.0	130,863.3	145,813.3	154,413.3
32 05	Development Of Education Facility Infrastructure	71,755.6	71,755.6	0.0	85,500.0	96,900.0	103,300.0
33 03	Stimulation Of Arts Education System	16,619.6	10,143.5	6,476.1	18,403.5	18,855.5	19,855.5
29 02	Development Of Military Education	19,799.6	19,799.6	0.0	20,265.2	20,820.4	21,375.5
30 03	Training And Retraining Of Highly Qualified Staff For Law Enforcement Bodies And Stimulation Of Education Process	5,194.1	4,591.1	603.0	5,194.1	5,194.1	5,194.1
27 03	Training Of Qualified Staff For The Penitentiary System	960.0	960.0	0.0	1,000.0	1,000.0	1,000.0
26 04	Staff Retraining In The System Of The Ministry Of Justice And Development Of Training Centre	4,642.0	4,592.0	50.0	530.0	530.0	530.0
28 02	Improvement Of Staff Qualifications In International Relations	218.4	218.4	0.0	218.4	218.4	218.4
23 05	Improvement Of Staff Qualifications In The Financial Sector	1,000.0	700.0	300.0	1,600.0	1,600.0	1,600.0
09 02	Training And Retraining Of Judges And Court Staff	978.4	914.4	64.0	1,064.0	1,000.0	1,000.0
01 03	Library Operation	5,509.0	5,509.0	0.0	5,784.0	6,074.0	6,377.0

PROGRAM CODE	LINE ITEM	<b>2012</b>	BUDGET ALLOCATION	OWN RESOURCES	<b>2013</b>	<b>2014</b>	<b>2015</b>
01 04	State Regulation Of Heraldics	<b>400.0</b>	400.0	0.0	<b>420.0</b>	<b>441.0</b>	<b>463.0</b>
Total Funding For The Priority		<b>653,324.0</b>	642,827.9	10,496.1	<b>717,787.2</b>	<b>799,251.4</b>	<b>861,331.5</b>



**NATIONAL POLICYMAKING AND PROGRAM MANAGEMENT IN EDUCATION AND SCIENCE (32 01)**

<b>Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia; LEPL – National Centre of Education Quality Improvement; Education Resource Centers.
<b>Description and Goals of the Program:</b>	<p>Uniform policy shall be implemented in the area of education and science; every unit shall be coordinated and controlled in the area;</p> <p>Equip opportunities shall exist for education of every citizen of Georgia;</p> <p>General, professional and higher education shall be improved; sciences shall be developed and sovereign language policy shall be implemented;</p> <p>Study programs of education institutions of Georgia shall be harmonized with international education system; education quality shall be improved together with every individual member of the society and education institution; it shall be kept improved consistently and confidence of local and international public shall improve towards the Georgian education system deliverables;</p> <p>Education institutions of Georgia shall be authorised and study programs shall be delivered; education programs for the professional development of teachers shall be accredited.</p>

**GENERAL EDUCATION (32 02)**

<b>Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia; LEPL – National Centre of Professional Development of Teachers; LEPL – Service of School Executives;
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	<p>LEPL– National Examination Centre;  LEPL– National Scientific Fund Named After Shota Rustaveli</p>
<b>Description and Goals of the Program:</b>	<p>Availability and equal opportunities for general education to all throughout their lives; extension of inclusive education;</p> <p>General education system of Georgia shall be incorporated into the international education world; general schooling shall be supported with financial resources, which are designed to fully cater for their functions and obligations;</p> <p>Teacher qualifications shall improve; national assessment and curriculum shall be developed and accreditation system shall be established, thereby improving the general education process planning and management through the identified and measured quality of teaching;</p> <p>Georgian language teaching shall be facilitated for ethnically non-Georgian children;</p> <p>English language teaching shall be intensified for the improved competitiveness of the Georgian youth at the international arena;</p> <p>Vilance shall be eliminated at general education institutions and discipline shall be improved.</p>
<b>Expected Ultimate Results:</b>	<p>Availability of quality general education to every citizen;</p> <p>Improved level of knowledge of graduates of relevant stage of general education.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Percentage of pupils involved in the general education process in contrast with the total number of children of the relevant age;</li> <li>2. Number of graduates of the relevant stage of general education;</li> <li>3. Compliance of no less than 85% of pupils in each age group with education standards of the relevant level of general schooling.</li> </ol>	

## FINANCING OF GENERAL EDUCATION SCHOOLS (32 02 01)

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia;
<b>Description and Goals of the Sub-Program:</b>	General schools in Georgia are financed in line with the legislation of Georgia according to individual vouchers assigned to schoolchildren, thereby giving a chance to schools to fully honor their duties and obligations;
<b>Expected Interim Result</b>	Every general school shall be provided with relevant financing and pupils shall have the possibility to get quality general education.
<b>Assessment Indicators of Expected Interim Results</b>	
100% of pupils at public schools have required financial resources to get quality general education.	

## STIMULATION OF PROFESSIONAL DEVELOPMENT OF TEACHERS (32 02 02)

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia; LEPL – National Centre of Professional Development of Teachers
<b>Description and Goals of the Sub-Program:</b>	<p>Teaching and learning quality shall be improved at schools through the establishment of high standards of professional knowledge and operation of teachers, improved professional status of teachers, provision of innovations to them and approximation of their level of knowledge to international standards or requirements;</p> <p>Representatives of the exact and natural sciences shall be trained. Professional skills shall also be taught to them. Relevant retraining shall be carried out to the methodology experts, who shall be able to provide guidance on methodology to their own and neighboring schools. Public school principals shall also attend the trainings.</p> <p>Intensified Georgian language teaching process shall be continued in regions with ethnic minorities, thus ensuring their comprehensive integration into the Georgian society.</p>

	<p>Georgian as a Foreign Language standard was developed on the grounds of the general European model, which divided the language into levels of competence (A1-A2; B1-B2). Georgian language shall be taught to the ethnically Georgian foreign nationals and others;</p> <p>Volunteer native English speakers shall be invited to Georgia for an intensified teaching of the foreign language to the Georgian youth, who shall teach alongside their Georgian colleagues.</p>
<b>Expected Interim Result</b>	<p>Increased number of certified teachers;</p> <p>Improved knowledge of Georgian language among the ethnic minorities, thus allowing them to get involved in the education and labor sectors of Georgia;</p> <p>Methods established in the textbooks developed on the grounds of Georgian as a foreign language, facilitate the training of authors of the textbooks and teachers in Georgian as a foreign language;</p> <p>Level of English language knowledge of Georgian pupils is improved.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of trained teachers;</li> <li>2. Number of certified teachers;</li> <li>3. Number of ethnic minorities involved in the education and labor sectors of Georgia;</li> <li>4. Pupils of general schools demonstrate high training level at various examinations and nation-wide contests.</li> </ol>	

**SAFE EDUCATION ENVIRONMENT (32 02 03)**

<b>Sub-Program Implemented by:</b>	LEPL–Service of School Executives
<b>Description and Goals of the Sub-Program:</b>	Safe environment shall be created at education institutions in terms of health and life of the pupils/students;

	<p>Life threatening experiences and narcotic drug related activities shall be prevented at education institutions and in their vicinity;</p> <p>Collision shall be avoided between teenager students at general education institutions; cold and fire arms shall be eradicated, along with alcoholic beverages and drugs.</p> <p>School wardens shall be trained in various disciplines within their scope of competence. It will improve their level of knowledge. Wardens shall also get trained in dealing with extraordinary situations, get equipped with special skills required in experimental circumstances and resque team shall be established.</p>
<b>Expected Interim Result</b>	<p>Improved discipline at education institutions;</p> <p>School executives are provided with relevant seasonal uniforms and advanced communication means;</p> <p>Reduced offences and non-attendance at education institutions; eradicated facts of student abuse and pressure;</p> <p>Increased confidence towards school executives among public.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Conflicts, health and life-threatening offences reduced by 70% at education institutions;</li> <li>2. Drug-related offences reduced by 80%;</li> <li>3. Indicator of turn out at lessons.</li> </ol>	

#### STIMULATION OF PARTICULARLY TALENTED YOUTH (32 02 04)

**Sub-Program Implemented by:**

Office of the Ministry of Education and Sciences of Georgia;

	<p>LEPL – National Centre of Examinations;  LEPL – National Scientific Fund Named After Shota Rustaveli</p>
<p><b>Description and Goals of the Sub-Program:</b></p>	<p>Equal opportunities of education and development shall exist for each child and youth, Kind and reliable teaching environment shall be established;</p> <p>Each child and youth shall have opportunities to express his/her educational, creative and public initiatives;</p> <p>Children shall have opportunities of intellectual development, learning the subjects included in the national curriculum and realising their potential in a competitive environment; Georgian youth shall have a chance to represent their country at international arenas;</p> <p>Best performers shall be awarded with gold and silver medals;</p> <p>Particularly interesting projects shall be financed if oriented at the improvement of general education of school children;</p> <p>Competitions and contests shall be organised among the individual schools on various topics and calendar events.</p>
<p><b>Expected Interim Result</b></p>	<p>Pupils and schools best performing at nation-wide contests are identified and awarded;</p> <p>Selected teams of Georgia are composed to take part in international contests in physics, math, information and biology;</p> <p>Increased level of motivation among pupils.</p>
<p><b>Assessment Indicators of Expected Interim Results</b></p>	
<ol style="list-style-type: none"> <li>1. Number of contests organized during an academic year;</li> <li>2. Number of pupils participating in international contests and prize winners;</li> <li>3. Number of medals issued to best performing pupils by the end of the academic year;</li> <li>4. Number of education projects of various types financed during the academic year.</li> </ol>	

**PROVISION OF EDUCATION AND LIVING STANDARDS TO CHILDREN WITH SPECIAL NEEDS AND DEVELOPMENT OF INCLUSIVE EDUCATION (32 02 05)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Multi-disciplinary team of inclusive education shall render the qualified support to schools throughout Georgia in relation with the development of inclusive education;</p> <p>Specialised teachers shall be trained in inclusive education;</p> <p>Special care shall be taken on the improvement of education quality of children with special needs at public schools. Specialists within the multidisciplinary team of inclusive education shall assess the children with special needs. Public schools shall receive support and consultations in relation with the individual teaching plans;</p> <p>Beneficiaries of special education institutions shall be provided with full state or day care service, where they care about the development of beneficiaries with special education needs, individual age and skills based development and care.</p>
<b>Expected Interim Result</b>	<p>Development and monitoring of the process of inclusive education;</p> <p>Multi-discipline team of inclusive education assesses the education needs of over 300 pupils and over 200 schools shall benefit of consultation sessions on using individual curriculum;</p> <p>Increased provision of education and child care quality at special purpose and boarding schools; all the children are assessed at admission both in Tbilisi and in regions;</p> <p>Improved introduction of inclusive education at public schools. Namely, resource rooms shall be organized with special education inventory, hardware, props and toys to develop the children with special needs.</p>

**Assessment Indicators of Expected Interim Results**

1. Number of pupils with special education needs, who are enrolled at public schools;
2. Number of children with special education needs, who are assessed by a multi-disciplinary team of inclusive education;
3. Number of public schools equipped with relevant inventory and hardware for pupils with special education needs.

**PROVISION OF TEXTBOOKS TO SCHOOL CHILDREN BELOW POVERTY LINE (32 02 06)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	Government shall provide textbooks to all students below the poverty line with equal opportunities and access to education.
<b>Expected Interim Result</b>	Availability of relevant education to households below the poverty line.
<b>Assessment Indicators of Expected Interim Results</b>	
Provision of school textbooks to 100% of beneficiaries.	

**ENGLISH LANGUAGE TEACHING (32 02 07)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	Summer schools with duration of 3 weeks shall be arranged for students in grades 9, 10 and 11 to support the English language teaching at general schools of the country. The summer schools shall be arranged in Georgia and UK. The English camps in Georgia shall cater 1200 children, out of which 108 shall travel to UK.
<b>Expected Interim Result</b>	Increased competitiveness of Georgian school graduates at the international market and their facilitated integration thereby.
<b>Assessment Indicators of Expected Interim Results</b>	
At least 50% of summer school students have progress in the knowledge of English language.	



<b>FINANCIAL SUPPORT TO TEACHERS AND ADMINISTRATIVE-TECHNICAL PERSONNEL OF OCCUPIED REGIONS (32 02 08)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	Financial support shall be provided to teachers and staff of the schools operating in Gali and Akhagori rayons prior to the developments in August 2008.
<b>Expected Interim Result</b>	Teachers and administrative-technical personnel of schools operating in occupied territories are involved in the program.
<b>Assessment Indicators of Expected Interim Results</b>	
Over 100% of beneficiaries get financial support.	

<b>PROGRAM FOR STIMULATION OF EDUCATION AT PENITENTIARY SYSTEM INSTITUTIONS (32 02 09)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Provision of general education shall be facilitated at penitentiary system institutions. It shall be focused on the jails for minors, general prison N5 for women and minors;</p> <p>The inmates shall be made able to acquire various professions within the sentence through the rendered professional training courses.</p>
<b>Expected Interim Result</b>	<p>All the minor offenders at penitentiary system institutions under the sub-program shall benefit of education with national curriculum developed for general education at specialized environment in essential subjects to get a relevant certificate and further pursue studies at other levels;</p> <p>After serving the sentence, some groups of former inmates shall have employment opportunities.</p>

<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of inmates involved in the general education process;</li> <li>2. Number of inmates participating in the test examinations;</li> <li>3. Number of inmates involved in the professional training courses.</li> </ol>	

<b>DEVELOPMENT OF CIVIC EDUCATION AMONG THE YOUTH (32 02 10)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	The sub-program envisages the integration and socialization of pupils, students and socially vulnerable children deprived of parental care, with special needs, refugees, repatriated and ethnic minorities. The initiative also envisages the planning and implementation of community activities to inspire them for public life in future.
<b>Expected Interim Result</b>	Pupils and students of various social layers shall get involved in civil activities; they shall be integrated in public activities.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of participants in civil activities.	

<b>PROFESSIONAL EDUCATION (32 03)</b>	
<b>Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	Professional and educational requirements of the population shall be honored in terms of individual professional development, professional career growth and social security.

**IMPROVED QUALITY AND AFFORDABILITY OF VOCATIONAL EDUCATION (32 03 01)**

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia; Professional Education Institutions
<b>Description and Goals of the Sub-Program:</b>	<p>Uniform, high quality and efficient system shall be established for the professional education and training; Public awareness shall increase and most transparent system shall be developed for the admission of applicants to professional education institutions.;</p> <p>Professional programs oriented at the needs of the labor market shall be delivered at colleges and higher education institution; Advanced material-technical base and infrastructure shall be provided to the professional education institutions;</p> <p>Adjustment of public with new socio-economic conditions shall be supported for the launch of new business or self-employment of people;</p> <p>Professional development and employment conditions shall be established for the people facing the risk of public isolation.</p>
<b>Expected Interim Result</b>	Citizen interested in the professional training shall be provided with high quality of education and relevant financing (80%).
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"><li>1. Number of students at professional training centers;</li><li>2. Number of employed graduates;</li><li>3. Number of qualified teachers and technical personnel at professional training centers;</li><li>4. Number of rehabilitated professional training centers with advanced material-technical base.</li></ol>	

**VOCATIONAL EDUCATION FOR ETHNIC MINORITIES (32 03 02)**

<b>Sub-Program Implemented by:</b>	Public Administration School Named After Zurab Zhvania
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<b>Description and Goals of the Sub-Program:</b>	Administrative staff of the local authorities and public schools in regions shall be trained and retrained to improve their proficiency in the official language of the country and professional skills in regions populated with ethnic minorities.
<b>Expected Interim Result</b>	Improved knowledge of Georgian language by employees of local authorities and public school administration.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Professional, labor and attestation results of graduates;</li> <li>2. Assessment of school case management by the use of official language of the country.</li> </ol>	

### EDUCATION MANAGEMENT INFORMATION SYSTEM (32 03 03)

<b>Sub-Program Implemented by:</b>	LEPL – Information System of Education Management
<b>Description and Goals of the Sub-Program:</b>	<p>Professional education activities shall be carried out in the field of information technologies;</p> <p>Highly qualified and competitive specialists shall be trained for the internal and international labor markets in different areas of information technologies;</p> <p>Modern information and communication technologies shall be made accessible and infrastructure shall be developed;</p> <p>Teaching and learning methods shall be introduced based on information and communication technologies at public schools; modern environment of learning shall be established with relevant internet access.</p>
<b>Expected Interim Result</b>	Number of highly qualified specialists is increased in different areas of information technologies;

	Modern learning environment shall be established at public schools of Georgia with relevant internet access.
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<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of specialists trained in different areas of information technologies;</li> <li>2. 100% of public schools have internet access.</li> </ol>	

<b>HIGHER EDUCATION AND SCIENTIFIC RESEARCH PROGRAM (32 04)</b>	
<b>Program Implemented by:</b>	<p>Office of the Ministry of Education and Sciences of Georgia;  LEPL – National Scientific Fund Named After Shota Rustaveli;  LEPL – National Academy of Sciences of Georgia;  LEPL – National Academy of Agriculture of Georgia;  LEPL – National Centre of Examinations;  LEPL – Centre of Experimental Bio-Medicine Named After Ivan Beritashvili;  LEPL – Institute of Bacteriophagus, Microbiology and Virusology Named After Giorgi Eliava;  LEPL – National Centre of Manuscripts;  LEPL – Regional Centre of Constitutional Studies and Support</p>
<b>Description and Goals of the Program:</b>	<p>Current reforms in the higher education system shall be implemented successfully;</p> <p>Higher education, scientific and scientific-educational institutions shall have their intellectual and material potential integrated on a gradual basis;</p> <p>Preparation of individuals for professional work requiring scientific knowledge and application of scientific methods;</p> <p>International cooperation shall be established and faculty shall be exchanged with relevant</p>

	<p>foreign education institutions for the professional development of the faculty of higher education institutions in Georgia;</p> <p>Examinations shall be organized, material base shall be rehabilitated and refurbished at higher education institutions, advanced technologies shall be introduced;</p> <p>Fundamental and applied science technology studies shall be facilitated through grant funding of science.</p>
<b>Expected Ultimate Results:</b>	<p>High level and training of graduates of higher education institutions;</p> <p>Relevant working environment established for the development of young scientists;</p> <p>Introduction of new scientific products.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Compliance of higher education programs of Georgia with standards applied worldwide;</li> <li>2. Achievements of Georgian scientists at international arena;</li> <li>3. Number of local specialists in various areas of science;</li> <li>4. Number of financed grant contests and sciences.</li> </ol>	
<b>SUPPORT TO HIGHER EDUCATION INSTITUTIONS (32 04 01)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia; Higher Education Institutions.
<b>Description and Goals of the Sub-Program:</b>	Sub-Program shall ensure the access and open nature of higher education; academic independence in teaching, learning and scientific research; higher education shall be made possible through life-long learning, faculty and alumni shall become involved in the decision-making and enforcement control; individuals shall be prepared for professional life requiring scientific knowledge and application of scientific methods;

	<p>Sub-Program shall facilitate the following:  Professional development of staff at higher education institutions;  International cooperation and exchange of faculty with relevant foreign education institutions;  Rehabilitation and refurbishment of higher education institutions, introduction of modern technologies.</p>
<b>Expected Interim Result</b>	<p>Increased level of knowledge of higher education institution graduates;  Improvement of the material-technical base of high schools;  Integration of scientific-research activities with higher education institutions.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. 90% of state higher education institutions are equipped with relevant material-technical base;</li> <li>2. Number of the higher education institutions that are actively involved in the scientific-research activities;</li> <li>3. Number of higher education institution graduates, whose level of training meets international standards.</li> </ol>	

<b>ORGANIZATION OF EXAMINATIONS (32 04 02)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – National Centre of Examinations
<b>Description and Goals of the Sub-Program:</b>	<p>School completion examinations, common national, master’s and teacher certification examinations;</p> <p>Tests to assess the knowledge of basic computer skills and English language, on the basis of which the teachers are granted relevant certificates.</p>
<b>Expected Interim Result</b>	Individuals with only relevant level of knowledge shall get right to study at further stages;

	Number of qualified teachers shall increase.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Quality of common national, master’s, attestation and teacher certification examination planning and organization meets international standards;</li> <li>2. 100% of individual knowledge, who got attestation, complies with general education standards</li> </ol>	

<b>SUPPORT OF SCIENCE AND SCIENTIFIC RESEARCH (32 04 03)</b>	
<b>Sub-Program Implemented by:</b>	<p>LEPL – National Scientific Fund Named After Shota Rustaveli;  LEPL – National Academy of Sciences of Georgia;  LEPL – Academy of Agriculture Sciences of Georgia;  LEPL – Centre for Experimental Bio-Medicine Named After Ivan Beritashvili.</p>
<b>Description and Goals of the Sub-Program:</b>	<p>Fundamental and applied scientific research, scientific infrastructure and support to young scientists;</p> <p>International cooperation shall deepen in scientific research;</p> <p>High level scientific forums and conferences shall be organized in Georgia;</p> <p>Operation of beneficiaries under state scientific grants shall be monitored;</p> <p>Financial support shall be provided to the distinguished scientists.</p>
<b>Expected Interim Result</b>	<p>Competitive research environment established;</p> <p>National corps of Georgian language shall be developed to enable the application of modern technologies in the studies;</p>



	Commercialization of studies and research is increased at high schools; Qualification of young scientists is increased.
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<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of financed projects and scientists;</li> <li>2. Number of modern scientific labs at high schools;</li> <li>3. Number of scientific projects of Georgia recognized by international scientific community;</li> <li>4. Number of industrialized scientific projects.</li> </ol>	

<b>STIMULATION OF SCIENTIFIC GRANTS AND STUDIES (32 04 03 01)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – National Scientific Fund Named After Shota Rustaveli
<b>Description and Goals of the Sub-Program:</b>	<p>State grant funding shall be organized from the state budget and shall be competitive, open and transparent;</p> <p>Data shall be collected, analyzed and scrutinized on the scientific and technological potential of Georgia; proposals shall be developed for the development of science and technologies to implement state priorities.</p>
<b>Expected Interim Result</b>	<p>Competitive research environment is established;</p> <p>Approximation of studies and research with international standards;</p> <p>Progress of high technology sectors;</p> <p>Improved commercialization degree of university research; availability of scientific databases; systemized information on the research potential of the country, achievements and problems;</p>

	Material support and stimulation of young scientists; improved qualification of young scientists.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of financed projects;</li> <li>2. Number of financed scientists;</li> <li>3. Number of scientists benefiting of updated lab base, including the young researchers.</li> </ol>	

<b>PROGRAMS FOR SCIENTIFIC INSTITUTIONS (32 04 03 02)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Institute of Bacteriophage, Microbiology and Virusology Named After Giorgi Eliava; LEPL – Centre for Experimental Bio-Medicine Named After Ivan Beritashvili; LEPL – National Centre of Manuscripts.
<b>Description and Goals of the Sub-Program:</b>	Fundamental and applied scientific studies, scientific infrastructure and youth support endeavors;  International cooperation shall deepen in scientific studies and research;  High level scientific forums and conferences shall be organized in Georgia.
<b>Expected Interim Result</b>	Competitive research environment;  Qualification of young scientists is increased.

<b>SUPPORT TO SCIENTISTS (32 04 03 03)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – National Academy of Sciences of Georgia

<b>Description and Goals of the Sub-Program:</b>	<p>Development of science shall be developed in Georgia in line with the world scientific achievements;</p> <p>Fundamental and applied science studies and research shall be facilitated;</p> <p>Scientific development shall become projectable in Georgia and offers shall be developed on state priorities in line with the world's scientific achievements.</p>
<b>Expected Interim Result</b>	Scientific works of academicians are published; various scientific encyclopedias and magazines are published.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of scientific works, encyclopedias and magazines.	

#### STIMULATION OF SCIENTISTS IN AGRICULTURE (32 04 03 04)

<b>Sub-Program Implemented by:</b>	LEPL – Academy of Sciences of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Applied and fundamental studies shall be facilitated in the sector of agriculture;</p> <p>Recommendations shall be developed as a result of the scientific-research operation, co-existence of scientific research and studies shall be supported, international and scientific-technical cooperation shall be deepened.</p>
<b>Expected Interim Result</b>	Assessment of research findings delivered by research experts, practitioners, scientists in the sector of agriculture.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of research in agriculture sector.	

#### STATE EDUCATION, MASTER'S DEGREE GRANTS AND YOUTH FACILITATION (32 04 04)

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Education and Sciences of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Grant funding by the state to cover tuition for undergraduate and graduate studies is allocated on the grounds of the national and graduate admissions examinations to finance the education programs at higher education institutions accredited by the state;</p> <p>Best performing students shall be assigned bursaries, thus giving them additional incentive and help them obtain higher education;</p> <p>Student employment shall be facilitated on holidays and vacations.</p>
<b>Expected Interim Result</b>	<p>Financial burden eased for best performers at examinations;</p> <p>Improved student motivation;</p> <p>Socio-economic level of students is increased.</p>
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of university applicants with grant funding;</li> <li>2. Number of students with presidential bursaries;</li> <li>3. Number of employed students.</li> </ol>	

### CONSTITUTIONAL STUDIES (32 04 05)

<b>Sub-Program Implemented by:</b>	LEPL – Regional Centre of Constitutional Studies and Support
<b>Description and Goals of the Sub-Program:</b>	<p>Public awareness shall be increased in relation with the principle of constitutionalism;</p> <p>Scientific research and educational programs in the field of constitutionalism shall increase in potential and importance; individuals involved and interested in the constitutional law studies shall get support in scientific operation.</p>

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**DEVELOPMENT OF EDUCATION FACILITY INFRASTRUCTURE (32 05)**

<b>Program Implemented by:</b>	LEPL – Agency for Development of Education and Scientific Infrastructure
<b>Description and Goals of the Program:</b>	<p>International standards shall be introduced in the education system of Georgia to ensure the relevant education quality through an improved school infrastructure and introduction of modern technologies in the teaching process;</p> <p>Modern skills shall be acquired and education programs shall be better implemented through the distribution of personal computers (net books) to first graders, while the best performers shall be presented with laptops;</p> <p>Schools shall be constructed and rehabilitated to ensure the country-wide access to general schooling.</p>
<b>Expected Ultimate Results:</b>	<p>Relevant environment of comprehensive education process is created at every state education institutions;</p> <p>Improved student motivation;</p> <p>Every public school is ensured with computer hardware and internet access.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. 100% of first graders at public schools gets PCs (net books);</li> <li>2. 100% of education institutions is fully rehabilitated and equipped with modern hardware and inventory.</li> </ol>	

**PROVISION OF INFORMATION AND COMMUNICATION TECHNOLOGIES FOR GENERAL EDUCATION INSTITUTIONS AND SCHOOL CHILDREN (32 05 01)**

<b>Sub-Program Implemented by:</b>	LEPL – Agency for Development of Education and Scientific Infrastructure
<b>Description and Goals of the Sub-Program:</b>	Relevant quality of international standards shall be ensured in the education system of Georgia, school infrastructure shall be improved and modern technologies shall be introduced in the teaching process.
<b>Expected Interim Result</b>	Advanced education environment is established at public schools with relevant computer hardware and internet access; first graders and talented best performers shall be motivated with PCs.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. 100% of public schools is equipped with relevant number of computers;</li> <li>2. 100% of first graders at public schools gets PCs (net books).</li> </ol>	

#### REHABILITATION OF INFRASTRUCTURE AT EDUCATIONAL INSTITUTIONS (32 05 02)

<b>Sub-Program Implemented by:</b>	LEPL – Agency for Development of Education and Scientific Infrastructure
<b>Description and Goals of the Sub-Program:</b>	Construction and rehabilitation of education and scientific institutions subordinated to the Ministry of Education and Science; provision of relevant inventory and hardware;
<b>Expected Interim Result</b>	Essential conditions are established for the comprehensive education process at every education institution.
<b>Assessment Indicators of Expected Interim Results</b>	
Number of rehabilitated and relevantly equipped education institutions.	

#### STIMULATION OF ARTS EDUCATION SYSTEM (33 03)

<b>Program Implemented by:</b>	Office of the Ministry for Culture and Protection of Monuments
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<b>Description and Goals of the Program:</b>	Program covers the arts education measures, oriented at the stimulation of arts education institutions subordinated to the Ministry and programs implemented within the stimulated arts education system, including the support of high potential pupils, undergraduate and graduate students, participation in international contests and festivals, teacher assistance, etc.
<b>Expected Ultimate Results:</b>	Recognition of arts education schools of Georgia at international contests, festivals and other forums through the achieved success;  Mobility and validity of diplomas and attestation of Georgia with international standards.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of participants in international forums and their attained success, diplomas and awards;</li> <li>2. Operation of competitive young creative individuals overseas.</li> </ol>	

<b>DEVELOPMENT OF MILITARY EDUCATION (29 02)</b>	
<b>Program Implemented by:</b>	LEPL– National Defense Academy Named After David Aghmashenebeli; LEPL– Military Lyceum of Cadets
<b>Description and Goals of the Program:</b>	<p>Modernization and transformation of military forces of Georgia is an essential precondition for the human resource management, establishment and development of the efficient system of military education;</p> <p>Basic and higher military education system shall be established and developed with this purpose.</p>
<b>Expected Ultimate Results:</b>	Comprehensive military education system is established.

**Assessment Indicator for Ultimate Result:**

Number of qualified sergeants and officers.

**TRAINING AND RETRAINING OF HIGHLY QUALIFIED STAFF FOR LAW ENFORCEMENT BODIES AND STIMULATION OF EDUCATION PROCESS (30 03)**

**Program Implemented by:**

LEPL – Academy of the Ministry of Interior of Georgia

**Description and Goals of the Program:**

Staff shall be trained and retrained for the law enforcement system throughout the country on the grounds of the candidate selection by the Academy of the Ministry of Internal Affairs for the ultimate training and retraining of current staff within various structural units of the Ministry within the legal and practical issues that are essential for the implementation of their duties. Improved implementation of the civil justice reform in the law enforcement bodies requires the implementation of various trainings and seminars to be held at the Academy to facilitate the establishment of a common practice. Trainees selected through testing and interviews shall be educated in the essential legal and practical issues of law enforcement. They shall also learn foreign languages. Ethnic minorities living in Georgia who wish to be employed at law enforcement bodies shall acquire Georgian language skills. Practicing staff of the Ministry shall undergo intensive trainings at the Academy for promotion. Staff of other institutions shall also be trained and retrained;

Uninterrupted implementation of the education process requires the refurbishment of the material-technical base, repairs of the material-technical base and arrangement of the area. Buildings within the territory of the Academy shall be rehabilitated and arranged. Material-technical base of the Academy shall be refurbished to provide for the adequate education process.

**Expected Ultimate Results**

Law enforcement bodies are staffed with highly qualified people; number of qualified and professional people is increased; education process is provided with high level of material-technical base to facilitate the lecture process and better transmission of knowledge;



	Improved management at law enforcement bodies (reduced disciplinary charges of employees).
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**Assessment Indicators of Expected Ultimate Results**

1. Number of certified employees;
2. Number of employees with high level of professional skills;
3. Increase of employees at law enforcement bodies trained and retrained at the Academy of the Ministry of Interior (about 3000 individuals annually);
4. Number of ethnic minority representative employed at law enforcement bodies;
5. Improved infrastructure at the Academy and material-technical base.

**TRAINING OF QUALIFIED STAFF FOR THE PENITENTIARY SYSTEM (27 03)**

<b>Program Implemented by:</b>	LEPL – Training Centre of Charges and Probation
<b>Description and Goals of the Program:</b>	Qualified staff shall be provided to the penitentiary system. Efforts were launched in November-December of the past year towards the Standard Model of Training Needs Definition. Individual and mid-management interview findings are agreed with those of the top management and two cycles of trainings are planned – spring and autumn seasons. Training process management covers the selection of trainers by taking into account the standards; selected candidates, detailed topics, precise target groups, time and teaching methods shall be agreed with the unit heads, along with the arrangement of trainings and final evolution. Operating Model of Training Needs process shall involve the legislative needs and news.
<b>Expected Ultimate Results:</b>	Improved qualification of people employed in the system and improved working skills.

**Assessment Indicators of Ultimate Results:**

1. 10 000 men/training in 2012-2015;
2. Examination threshold is overcome by 70% of trained employees.

## STAFF RETRAINING IN THE SYSTEM OF THE MINISTRY OF JUSTICE AND DEVELOPMENT OF TRAINING CENTRE (26 04)

<b>Program Implemented by:</b>	LEPL– Training Centre of Justice of Georgia
<b>Description and Goals of the Program:</b>	Service improvements in the public sector and increased efficiency of the Ministry of Justice of Georgia shall require improved qualification of the ministerial staff. It is partially conditioned by the professional development need and on the other hand – by the current reforms. It originates the need to have the staff retrained for the efficient implementation of their role and functions.
<b>Expected Ultimate Results:</b>	Increased efficiency of staff, including the rendered services
<b>Assessment Indicators of Ultimate Results:</b>	
	<ol style="list-style-type: none"><li>1. 3000 men/training;</li><li>2. Examination threshold is overcome by 70% of trained staff.</li></ol>

## IMPROVEMENT OF STAFF QUALIFICATIONS IN INTERNATIONAL RELATIONS (28 02)

<b>Program Implemented by:</b>	LEPL– Training Centre of the Ministry of Foreign Affairs of Georgia
<b>Description and Goals of the Program:</b>	<p>Public sector employees shall undergo professional development and improved qualifications in the area of international relations;</p> <p>Trainings, seminars, workshops, inter-departmental conferences and other measures shall be organized;</p> <p>Library shall be established for the trainees of the centre and staff of the Ministry of Foreign Affairs;</p> <p>Cooperation shall be pursued with other state institutions, education institutions and international organizations for the planning and implementation of joint measures and events;</p>

	<p>Selection, assessment, motivation and efficient management of staff within the Ministry of Foreign Affairs shall be developed and introduced within other systems;</p> <p>Training courses shall be held in the area of international relations for the promotion and development of education.</p>
<b>Expected Ultimate Results</b>	<p>Training and organization of training courses with international standards;</p> <p>Improved qualification in international relations of individuals working within the public sector.</p>
<b>Assessment Indicator of Expected Ultimate Results</b>	
Employees with high level of professional skills working in the diplomatic service.	

### IMPROVEMENT OF STAFF QUALIFICATIONS IN THE FINANCIAL SECTOR (23 05)

<b>Program Implemented by:</b>	LEPL – Academy of the Ministry of Finance of Georgia
<b>Description and Goals of the Program:</b>	<p>Professional development system shall be established at the Ministry of Finance of Georgia; positional training system shall be introduced, along with the career development training programs and other training projects shall be implemented; Joint certificate and training programs shall be developed and implemented together with the leading education institutions of the world;</p> <p>New and qualified staff shall be attracted and employed in the system of the Ministry; Active mechanisms shall be applied in the attraction of new staff to the system through the development of an active mechanism of a personal advisor project of the Academy; New internship programs shall be developed within the system of the Ministry;</p> <p>Reforms oriented at the development of the private sector and improvement of</p>

	<p>public services shall be supported by the authorities actively through its various training and educational initiatives, seminars and conferences, consultations in the form of a establishing a Business Consultancy House;</p> <p>Certification system shall be established to ensure for the efficient professional development in the public and private sectors and improved level of professional knowledge.</p>
<b>Expected Ultimate Results</b>	<p>Improved level of professional knowledge among the people working in the financial sector and improved professional skills; improved sectoral knowledge;</p> <p>Improvement of the level of professional knowledge of people employed in the system of the Ministry of Finance; improved staff qualifications;</p> <p>Development of internship programs and introduction of new systems.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of staff retrained for the Ministry of Finance;</li> <li>2. Number of staff retrained for the financial sector.</li> </ol>	

<b>TRAINING AND RETRAINING OF JUDGES AND COURT STAFF (09 02)</b>	
<b>Program Implemented by:</b>	LEPL – High School of Justice
<b>Description and Goals of the Program:</b>	Training and retraining program of judges and court personnel shall ensure the theory and practice training and retraining of future and practicing judges and court staff. Program is aimed at the staffing of judiciary with individuals of maximum possible qualifications and at the contributing education and improvement of qualifications.
<b>Expected Ultimate Results:</b>	Improved quality of justice.

**Assessment Indicators of Ultimate Results:**

1. Number of retrained judges;
2. Each practicing judge shall be retrained at qualification improvement courses for no less than 4 days a year;
4. Each assistant of practicing judges shall be retrained at qualification improvement courses for no less than 2 days a year.

**LIBRARY OPERATION (01 03)****Program Implemented by:**

National Library of the Parliament of Georgia Named After Ilya Chavchavadze

**Description and Goals of the Program:**

National Library as a main institution of the national system of libraries carries out the bibliographic, librarian and scientific-research activities, centralized collection and analysis of library statistics, state protection and control within the library system, defines relevant policy for training and retraining of the system staff;

Electronic library shall be extended and diverse services shall be offered.

**Expected Ultimate Results:**

Compliance of library sector with advanced standards.

**Assessment Indicators of Ultimate Results:**

1. Number of readers at the library and online;
2. Increased coverage of electronic databases;
3. Number of education-scientific and cultural events.

**STATE REGULATION OF HERALDICS (01 04)****Program Implemented by:**

State Panel of Heraldics at the Parliament of Georgia

**Description and Goals of the Program:**

Heraldic expertise of the sovereign symbols and samples of differentiating marks, along with the expertise opinion on their design and application;

Review and expertise opinion on draft by-laws for the introduction of new sovereign symbols;

	<p>Promotion of sovereign symbolics and its importance within the country;</p> <p>Design of symbols for the autonomous republics of Abkhazia and Adjara, along with the self-governing administrations.</p>
<b>Expected Ultimate Results:</b>	Comprehensive regulation of the state symbolics.

**PRIORITY – MACROECONOMIC STABILITY AND IMPROVEMENT OF THE INVESTMENT ENVIRONMENT**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
23 01	Public Funds Management	49,359.6	49,359.6	0.0	41,400.0	39,433.0	38,933.0
23 04	Electronic Support And Analysis Of Funds Management KJMB V	5,010.4	5,010.4	0.0	5,400.0	5,600.0	5,900.0
23 02	Collection Of Revenues And Improvement Of Taxpayer Services	106,000.0	41,000.0	65,000.0	112,500.0	116,617.0	124,382.0
24 01	Economic Policy And State Property Management	22,695.6	22,695.6	0.0	22,625.0	22,655.0	22,705.0
24 03	Stimulated Attraction Of Investments	27,806.3	27,806.3	0.0	28,810.0	29,815.0	30,315.0
47 01	Planning And Management Of Statistics	2,780.0	2,635.0	145.0	2,865.0	2,865.0	2,865.0
47 02	State Program Of Statistics	950.0	950.0	0.0	1,000.0	1,200.0	1,300.0
47 03	General Census And Household Studies	115.0	115.0	0.0	400.0	500.0	600.0
47 04	Integrated Household Survey Program	450.0	450.0	0.0	500.0	600.0	750.0
47 05	Random Selection Study Program Of Agriculture	350.0	350.0	0.0	400.0	500.0	650.0
24 04	Development Of Standardization And Metrology	1,832.0	532.0	1,300.0	1,840.0	1,850.0	1,850.0
24 05	Management And Development Of Accreditation Process	337.0	150.0	187.0	355.0	400.0	400.0
43 00	LEPL – Competition And Public Procurement Agency	2,671.9	1,171.9	1,500.0	2,500.0	3,500.0	5,000.0
01 02	State Regulation Of Audit	318.0	318.0	0.0	334.0	350.0	367.0
05 00	Chamber Of Control Of Georgia	11,387.9	11,387.9	0.0	11,880.0	12,474.0	13,100.0

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
TOTAL FINANCING FOR THE PRIORITY		<b>232,063.6</b>	163,931.6	68,132.0	<b>232,809.0</b>	<b>238,359.0</b>	<b>249,117.0</b>



**PUBLIC FUNDS MANAGEMENT (23 01)**

**Program Implemented by:**

Office of the Ministry of Finance of Georgia

**Description and Goals of the Program:**

Improvement of the macroeconomic stability and investment environment, along with the efficient management of public funds is of the most significant importance. As a result of the reforms implemented in the recent period Georgia now has an established and strong public fund management structure, though it is essential to pursue them further and develop the public funds management to take into account the global economic tendencies;

Mid-term budget planning shall be made possible as a result of an improved macroeconomic projections so that state priorities are financed on the one hand and the macroeconomic stability of the country is maintained on the other hand;

Budget deficit is intended to reduce gradually in the mid-term period to ensure the long-term stability;

Negotiations shall be further pursued with donor agencies and international financial institutions to ensure the additional resources for various infrastructure project funding with most favorable conditions for the country;

External debt control shall be continued in parallel with the attraction of additional investment resources. It is essential that external debt portfolio maintains the favorable financial parameters, which ensure its stability both in medium and long-term periods;

State securities of various maturities shall be issued further in consultations with the National Bank of Georgia to facilitate the establishment of securities market in Georgia;

Projections shall be made and managed for the cash flows at state treasury accounts to ensure the liquidity of the budget system;

	<p>State budget revenues and expenditures shall be accounted in a precise and efficient manner. Immediate, monthly, quarterly and annual reports shall be drafted for the state budget. Reporting forms shall be improved;</p> <p>Reforms shall progress further for the budgeting process, development of budget planning and execution. Program budgeting shall be introduced in full both in the budgeting process of central authorities, autonomous republics and local authorities;</p> <p>Database of legal entities of public law shall be updated on a regular basis;</p> <p>Common methodology shall be developed for the accounting and reporting in the public sector. International standards shall be gradually introduced in the public sector also;</p> <p>Electronic system of budget planning and execution shall be improved; integrated information system shall be developed and introduced for the public funds management;</p> <p>Negotiations shall progress with various countries for the avoidance of double taxation and signing of the applicable agreements.</p>
<p><b>Expected Ultimate Results</b></p>	<p>Budget deficit is reduced to less than 3% of GDP by 2014; state debt shall be reduced gradually and law indicator shall be maintained, thus facilitating the improvement of the investment environment of the country;</p> <p>Development of securities market, which may become a domestic source of deficit financing if required;</p> <p>Improved management of free monetary resources within the state ownership;</p> <p>Increased transparency of budgetary process and public expenditures;</p>

	<p>Monthly, quarterly and annual reports shall be developed on the state budget. They shall be supplemented with new forms and templates to comply with international standards;</p> <p>Enterprises involved in foreign trade shall have an opportunity to use additional tax benefits on the grounds of the agreements signed to avoid double taxation.</p>
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**Assessment Indicators of Ultimate Results:**

1. Statistical data on basic macroeconomic indicators;
2. Assessment by international rating companies;
3. Budget execution reports submitted by relevant institutions and organizations within the deadlines defined in the legislation of Georgia;
4. Number of agreements signed to avoid double taxation.

<b>ELECTRONIC SUPPORT AND ANALYSIS OF FUNDS MANAGEMENT (23 04)</b>	
<b>Program Implemented by:</b>	LEPL – Financial Analysis Service
<b>Description and Goals of the Program:</b>	<p>Consolidated and integrated information and communication technologies (ICT) infrastructure shall be established for the electronic and analytical support of funds management. Its reliable and efficient operation and development shall be ensured;</p> <p>It is intended to develop and improve the information and technology support for the budgeting process; Spending institutions shall get support in program budgeting at the stage of planning;</p> <p>It is also planned to support the database of legal entities of public law, to create a financial information portal, systemic and special software and acquisition of database licenses, integration of the country’s information systems in the ICT world.</p>
<b>Expected Ultimate Results</b>	Application of only licensed and relevantly serviced software in the financial

	<p>information and communication system;</p> <p>Ensured, uninterrupted, stable and reliable operation of automation within the Ministry and its system organizations;</p> <p>Minimum number of errors in the information systems;</p> <p>Prevented accidental black-outs of the system; quick and complete resumption of the system in cases of accidental breaks;</p> <p>Identification of all the users of information and communication systems; strict definition, control and monitoring of access to various resources; optimized application of various communication services of consumers.</p>
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**Assessment Indicators of Expected Ultimate Results**

1. PFMS action plan implemented in the pre-defined deadlines;
2. Functionalities of the implemented systems comply with the specific functionalities and requirements of the Ministry of Finance system institutions;
3. Provision of corporate licenses for the Microsoft software used by the Ministry of Finance of Georgia under the Microsoft Enterprise Agreement over the next 3 years;
4. Number of errors in the information system and time required to correct them in cases of accidental breaks.

**COLLECTION OF REVENUES AND IMPROVEMENT OF TAXPAYER SERVICES (23 02)**

<b>Program Implemented by:</b>	LEPL – Revenue Service
<b>Description and Goals of the Program:</b>	New Trend of tax policy has been developed for the development of the investment and enterprise environment, tax system and for the simplification of administration. Legislative base shall be further improved and procedures shall be streamlined.

	<p>Taxpayer services shall be improved through the development of electronic services. Public and taxpayers shall be kept informed about the reforms planned in the tax policy;</p> <p>Transition shall be made towards the GPS-enabled cash registers. They shall provide information to the Ministry of Finance of Georgia in a real time regime, thus reducing the need to run inventory checks or to put a lien on a facility;</p> <p>It is planned to extend the scale of alternative tax audit to ensure a wider coverage.</p>
<b>Expected Ultimate Results:</b>	Strong, efficient and taxpayer oriented tax system.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Comprehensive legislative base;</li> <li>2. Reduced number of forced audits and ceiled facilities;</li> <li>3. Reduced number of tax disputes.</li> </ol>	

**ECONOMIC POLICY AND STATE PROPERTY MANAGEMENT (24 01)**

<b>Program Implemented by:</b>	Office of the Ministry of Economy and Sustainable Development; LEPL – Enterprise Management Agency, LEPL – Sovereign Stock Agency of Georgia
<b>Description and Goals of the Program:</b>	<p>Economic policy of the country shall be developed and implemented. Sustainable development shall be facilitated in terms of the rational application of environment and natural resources to care about the interests of current and future generations;</p> <p>Attractive enterprise and investment environment shall be established to attract investments and create jobs;</p> <p>Efficient operation of international transit corridor shall be stimulated, transit transportation development shall be supported with stimulating policy;</p> <p>Information society shall be established in the country with ICT and postal communication through a supporting policy development and implementation;</p> <p>Construction business shall be liberated for its ultimate development;</p> <p>Foreign trade shall be developed in the country and commodity structure shall be improved, available trade relations shall be strengthened and new ones shall be established;</p> <p>State property shall be maintained and gradually privatized.</p>

**ECONOMIC POLICY MAKING, IMPLEMENTATION AND PRIVATIZATION OF STATE PROPERTY (24 01 01)**

**Sub-Program Implemented by:**

Office of the Ministry of Economy and Sustainable Development

**Description and Goals of the Sub-Program:**

Current economic process in the country shall be analyzed to identify the strengths and weaknesses of the sectoral studies and research; Various priorities shall be developed and initiated for the development of sustainable economy;

Various information documents shall be developed in the economy, close cooperation shall be established with interested parties and public awareness shall be improved on issues of sustainable development;

Recommendations shall be developed for the structural development of external trade turnover and for the development of trade regimes through the regular analysis of external trade turnover and trade relations with partner countries;

Bilateral, regional and multilateral relations shall be developed along with the preferential regimes;

Current situation analysis shall be made, scrutinized and common policy shall be developed for the improvement of the investment environment of the country;

Legislation and regulations of Georgia in the transport sector shall be approximated with international norms and rules, relationship with international organizations shall be deepened and cross-border agreements shall be implemented;

Georgia shall integrate in the international transport systems and implementation of investment projects shall be facilitated to increase the transit volumes;

Construction sector shall be further liberalized through the applicable adjustments

	<p>(including the legislative amendments);</p> <p>Privatization process shall be digitalized and transformed into the electronic media;</p> <p>Marketing communication and privatization process shall be developed;</p> <p>Common registry shall be established for the state owned facilities, their protection from abuse and privatization for their involvement in the economic activities;</p>
<p><b>Expected Interim Results:</b></p>	<p>Stable macroeconomic environment is maintained in the mid-term and long-term perspective;</p> <p>Trade balance of Georgia is improved in Georgia; Export potential and market diversification of Georgia is increased;</p> <p>Trade commodity structure is improved; Trade regimes and relations are developed;</p> <p>Access of local forwarding companies to the international transport market is simplified;</p> <p>Transport corridor through Georgia is inked with the major pillars of the Trans-European transport corridor (including the marine and ferry routs);</p> <p>Construction sector is liberalized and further developed;</p> <p>Privatization process of state owned property is simplified and volume of private investments is increased as a result of its private ownership.</p>
<p><b>Assessment Indicators of Expected Interim Results:</b></p>	
<ol style="list-style-type: none"> <li>1. Georgia’s position in the ratings of various international organizations and analytic centers;</li> <li>2. Number of export oriented, new, innovative products and technologies;</li> <li>3. Export-import indicator of Georgia in the trade turnover;</li> </ol>	



4. Number of released construction permits;
5. Number of privatized facilities.

**STATE ENTERPRISE MANAGEMENT (24 01 02)**

<b>Sub-Program Implemented by:</b>	LEPL – Enterprise Management Agency
<b>Description and Goals of the Sub-Program:</b>	<p>Relevant measures shall be taken towards the enterprises incorporated with equity participation of the state to improve their level of liquidity;</p> <p>Property and financial expenditures of enterprises shall be optimized, business plans for their development shall be approved and decisions shall be taken on borrowings;</p> <p>Electronic database of enterprises shall be modernized to develop proposals for their mergers, bankruptcy and privatization.</p>
<b>Expected Interim Results:</b>	<p>Expenditures of state owned enterprises are reduced and profits – increased;</p> <p>Enterprises are optimized and their profitability – increased.</p>
<b>Assessment Indicators of Expected Interim Results:</b>	
<ol style="list-style-type: none"> <li>1. Volume of dividends received by the state;</li> <li>2. Number of enterprises, which are found attractive among investors.</li> </ol>	

<b>MAINTENANCE OF STATE FACILITIES (24 01 03)</b>	
<b>Sub-Program Implemented by:</b>	LEPL – Sovereign Stock Agency of Georgia
<b>Description and Goals of the Sub-Program:</b>	Relevant conditions shall be established at government residencies of Georgia to accommodate national and foreign public officials; state facilities shall be provided with modern inventory and equipment; maintenance and care shall be provided in the lifetime of their exploitation.

<b>STIMULATED ATTRACTION OF INVESTMENTS (24 03)</b>	
<b>Program Implemented by:</b>	LEPL – National Investment Agency of Georgia
<b>Description and Goals of the Program:</b>	<p>Strategic sectors of the country shall be developed and investments shall be attracted to these sectors through the implementation of sectoral studies and development of the resulting, specific investment proposals and projects;</p> <p>Interest of potential foreign investors shall be solicited and various projects shall be implemented in their support, including the establishment of an “aftercare” system for the current investors;</p> <p>Export volumes shall be increased and new markets shall be exploited on the grounds of market studies;</p> <p>Georgian produce shall be promoted through an online catalogue of Georgian output, targeting, imaging and advertising campaign shall be carried out through the international media; international fairs, trade shows and product placement events shall be joined;</p>

	<p>Country awareness shall be increased through the organization of business forums, product fairs and business to business meetings, international conferences and trade shows;</p> <p>Export oriented Georgian companies shall be supported through the establishment of an information centre on exports and incorporation of small business development centers throughout the country, provision of information for the extension of their business and efficient operation, along with business consulting for development;</p> <p>Small business shall be stimulated through relations with micro-finance organizations;</p> <p>Staff qualifications shall be increased at export oriented Georgian companies on the export-related topics.</p>
<b>Expected Ultimate Results</b>	<p>Foreign direct investments (FDI) is increased; priority sectors of the economy are developed; more jobs are created;</p> <p>Competition is increased in the business sectors of the country; number of export-oriented companies is increased, along with the volumes of export commodities.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of foreign companies that entered and registered their presence in Georgia;</li> <li>2. Jobs created in different sectors of the country;</li> <li>3. Number of export-oriented companies and volume of exported commodities.</li> </ol>	

## PLANNING AND MANAGEMENT OF STATISTICS (47 01)

<b>Program Implemented by:</b>	LEPL – GeoStat, National Statistics Office of Georgia
<b>Description and Goals of the Program:</b>	<p>Statistical standards and methodology shall be developed in statistical computations;</p> <p>Statistical computation programs shall be developed;</p>

	<p>Statistical studies shall be managed and implemented through the relevant human and administrative resources;</p> <p>Statistical studies shall be supported with financial, material-technical and information-technologies.</p>
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<b>STATE PROGRAM OF STATISTICS (47 02)</b>	
<b>Program Implemented by:</b>	LEPL – GeoStat, National Statistics Office of Georgia
<b>Description and Goals of the Program:</b>	<p>State program of statistics covers the preparation, implementation and result replication of statistics studies of particular importance for the country;</p> <p>It is intended to define unobserved economy for the national accounts by types of economic activities,, to assess the export potential and investment micro-climate, to calculate the consumer and producer price indexes, to analyze the current events and process in the business sector (also in the sector of non-commercial organizations), to calculate the indicators of labor statistics in the production and non-production sectors, private and public sectors, to study the current demographics.</p>
<b>Expected Ultimate Results:</b>	High quality indicators are attained by different types of economic activities on the grounds of studies and research, which may be used to calculate basic statistical indicators.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of joint control activities, implemented together with the other government institutions engaged in official statistics;</li> <li>2. International expertise opinion.</li> </ol>	

<b>GENERAL CENSUS AND HOUSEHOLD STUDIES (47 03)</b>	
<b>Program Implemented by:</b>	LEPL – GeoStat, National Statistics Office of Georgia
<b>Description and Goals of the Program:</b>	Geographic information systems shall be used to locate each settlement in Georgia to keep accurate records on the number of population.
<b>Expected Ultimate Results:</b>	Cartography material facilitates the development of a list of buildings and households dwelling in them to organize a comprehensive set of field works for the general population census.
<b>Assessment Indicator for Ultimate Result:</b>	
Precision of digital cartography material of Georgian regions, including Tbilisi.	

<b>INTEGRATED HOUSEHOLD SURVEY PROGRAM (47 04)</b>	
<b>Program Implemented by:</b>	LEPL – GeoStat, National Statistics Office of Georgia
<b>Description and Goals of the Program:</b>	<p>Integrated Household Studies have been carried out since 1996 and they are aimed at the collection, analysis and dissemination of statistical information on the households in Georgia;</p> <p>Economic and social position of population shall be assessed to measure the poverty, employment and unemployment levels, income and expenditures, along with the other healthcare indicators.</p>
<b>Expected Ultimate Results:</b>	Provision of essential data for the definition of the poverty level, living standards of population (household income and expenditures), economic activity of population (employment and unemployment indicators), national reports and consumer basket.
<b>Assessment Indicator for Ultimate Result:</b>	

International expertise opinion.

#### **RANDOM SELECTION STUDY PROGRAM OF AGRICULTURE (47 05)**

<b>Program Implemented by:</b>	LEPL – GeoStat, National Statistics Office of Georgia
<b>Description and Goals of the Program:</b>	Random Selection Agriculture Studies have been carried out since 2007 and they are aimed at the collection, analysis and dissemination of the statistical data on agriculture in Georgia. Random Selection Agriculture Studies are currently the only source of official statistics in agriculture. One round of the study, covering the initial, 3 quarterly and final surveys on 5000 agriculture households selected on random runs for a period of one year.
<b>Expected Ultimate Results:</b>	Current (preliminary) and final, diverse statistical information is obtained on the agriculture of Georgia.
<b>Assessment Indicators of Ultimate Results:</b>	
1. Number of joint control activities, implemented together with the other government institutions engaged in the official statistics; 2. International expertise opinion.	

#### **DEVELOPMENT OF STANDARDIZATION AND METROLOGY (24 04)**

<b>Program Implemented by:</b>	LEPL – National Agency of Standards, Technical Regulation and Metrology of Georgia
<b>Description and Goals of the Program:</b>	Reference laboratories shall be equipped in priority areas of the country; international recognition shall be ensured;  LEPL National Agency of Standards, Technical Regulation and Metrology of Georgia shall have an improved infrastructure; It shall be integrated with international and regional organizations of metrology and standardization; Its technical hardware shall also be modernized;

	Standards database shall be updated and electronic means of service shall be introduced.
<b>Expected Ultimate Results</b>	<p>Current barriers of Georgian produce are reduced at international markets and their competitiveness is increased; food, energy, pharmacies, physics-chemistry measurement areas are equipped with advanced reference labs complying with modern requirements;</p> <p>Number of international and regional (European) standards accepted as Georgian standards are increased.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. International and regional standards accepted as Georgian standard;</li> <li>2. International recognition of the quality infrastructure in the metrology and standardization area of Georgia.</li> </ol>	

#### MANAGEMENT AND DEVELOPMENT OF ACCREDITATION PROCESS (24 05)

<b>Program Implemented by:</b>	LEPL – National Accreditation Centre of Georgia
<b>Description and Goals of the Program:</b>	<p>Accreditation system shall be led and harmonized with the requirements of international organizations – EA (European Cooperation for Accreditation), ILAC (International Laboratory Accreditation Cooperation), IAF (International Accreditation Forum);</p> <p>LEPL Pan-National Accreditation Body – Georgian Accreditation Centre shall be integrated with international organizations; pre-conditions shall be met for the Deep and Comprehensive Free Trade Agreement (DC FTA) convened between Georgia and EU.</p>
<b>Expected Ultimate Results</b>	Technical barriers for the Georgian produced are reduced at the international markets; pre-condition to the free trade agreement of EU-Georgia are met.
<b>Assessment Indicators of Ultimate Results:</b>	

1. Application on mutual recognition to EA and/or ILAC;
2. Pre-condition to the deep and comprehensive free trade agreement between Georgia and EU.

#### LEPL – COMPETITION AND PUBLIC PROCUREMENT AGENCY (43 00)

<b>Program Implemented by:</b>	LEPL – Competition and Public Procurement Agency
<b>Description and Goals of the Program:</b>	LEPL – Competition and Public Procurement Agency is aimed at the execution of the Law of Georgia On Public Procurement and at the adherence to the legislation on free trade, at the supervision of legality in procurement procedures in the public sector, at the definition of policy regulating the procurement process, at the removal of barriers in the field of free trade and competition of physical and legal entities of Georgia, notwithstanding their organizational-legal and property forms.

#### STATE REGULATION OF AUDIT (01 02)

<b>Program Implemented by:</b>	Audit Council at the Parliament of Georgia
<b>Description and Goals of the Program:</b>	State regulation of audit activities, namely: development of standards and methodology recommendations for the audit, definition of eligibility criteria for the attestation of auditors, implementation of auditor attestation statutes, definition and adoption of the audit licensing statutes, audit operation licensing, development of a system for training and retraining of auditors and other.
<b>Expected Ultimate Results:</b>	Ensured high quality of audit services.

#### CHAMBER OF CONTROL OF GEORGIA (05 00)

<b>Program Implemented by:</b>	Chamber of Control of Georgia
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<p><b>Description and Goals of the Program:</b></p>	<p>Transformation of the Chamber of Control of Georgia into a modern, independent, supreme audit institution that operates in compliance with international standards and generates high public confidence;</p> <p>Supreme audit institutions shall be acquainted with advanced model practices and professional awareness of auditors shall be improved with audit knowledge and skills;</p> <p>External audit possibilities, legislative mandate and given recommendations shall be executed and adherence shall be monitored;</p> <p>Public funds, other material values shall be spent and used in a lawful manner, by adhering to its purpose and stimulated efficiency;</p> <p>Improved public funds management shall be facilitated within the competence.</p>
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**PRIORITY – INSTITUTIONAL DEVELOPMENT AND LEGAL SUPPORT OF SOVEREIGN INTERESTS**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
01 01	Legislative Operation	<b>33,900.7</b>	33,900.7	0.0	<b>35,596.0</b>	<b>37,376.0</b>	<b>39,244.0</b>
06 01	Development Of Election Environment	<b>7,260.4</b>	7,260.4	0.0	<b>7,395.8</b>	<b>7,345.8</b>	<b>6,346.0</b>
06 02	Organization Of Elections	<b>26,880.6</b>	26,880.6	0.0	<b>27,000.0</b>	<b>27,000.0</b>	<b>0.0</b>
06 03	Development Of Election Systems And Training Of System Employees	<b>440.0</b>	440.0	0.0	<b>500.2</b>	<b>550.2</b>	<b>550.0</b>
06 04	Political Party And NGO Financing	<b>7,104.0</b>	7,104.0	0.0	<b>7,104.0</b>	<b>7,104.0</b>	<b>7,104.0</b>
41 00	Public Defender's Office Of Georgia	<b>2,162.0</b>	2,162.0	0.0	<b>2,212.0</b>	<b>2,312.0</b>	<b>2,412.0</b>
26 01	State Policy Making And Management For Legislative Operation And For Protection Of Country's Interests	<b>13,542.0</b>	13,542.0	0.0	<b>13,550.0</b>	<b>13,550.0</b>	<b>13,550.0</b>
26 06	Efficient Operation Of Services At Houses Of Justice And Affordability Of All Interested Individuals	<b>87,230.0</b>	30,000.0	57,230.0	<b>37,700.0</b>	<b>37,630.0</b>	<b>38,020.0</b>
26 03	Protection Of National Archive Fund, Introduction Of Modern Technologies Of Services And Ensured Access To Documents	<b>5,796.0</b>	4,096.0	1,700.0	<b>5,850.0</b>	<b>5,850.0</b>	<b>5,850.0</b>
26 05	Development Of E-Governance	<b>3,700.0</b>	3,700.0	0.0	<b>3,840.0</b>	<b>3,840.0</b>	<b>3,840.0</b>
02 01	Administration Of The President Of Georgia	<b>13,560.0</b>	13,560.0	0.0	<b>13,560.0</b>	<b>13,560.0</b>	<b>13,560.0</b>
04 00	State Chancellery Of The Government Of Georgia	<b>10,000.0</b>	10,000.0	0.0	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
02 02	State Policy Making In Public Services	<b>600.0</b>	600.0	0.0	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>
30 06	Digitalization Of Archive Funds, Scientific-Research Operation And Citizen Services	<b>316.3</b>	316.3	0.0	<b>316.3</b>	<b>316.3</b>	<b>316.3</b>
11 00	Administration of the State Representative – Governor in ABASHA, ZUGDIDI, MARTVILI, MESTIA, SENAKI, CHKHOROTSKU, TSALENJIKHA, KHOBI Municipalities and the Local Self-Governing City of POTI	<b>1,151.5</b>	1,151.5	0.0	<b>1,160.0</b>	<b>1,160.0</b>	<b>1,160.0</b>
12 00	Administration of the State Representative – Governor in LANCHKHUTI, OZURGETI and CHOKHATAURI Municipalities	<b>731.5</b>	731.5	0.0	<b>740.0</b>	<b>740.0</b>	<b>740.0</b>

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
13 00	Administration of the State Representative – Governor in BAGHDATI, VANI, ZESTAPONI, SAMTREDIA, SACHKHERE, TKIBULI, TSKALTUBO, CHIATURA, KHARAGAULI, KHONI Municipalities and the Self-Governing City of KUTAISI	951.5	951.5	0.0	960.0	960.0	960.0
14 00	Administration of the State Representative – Governor in AKHMETA, GURJAAANI, DEOPLISTSKARO, TELAVI, LAGODEKHI, SAGAREJO, SIGHNAGHI and KVARELI Municipalities	971.5	971.5	0.0	980.0	980.0	980.0
15 00	Administration of the State Representative – Governor in DUSHETI, TIANETI, MTSKHETA and KAZBEDI Municipalities	731.5	731.5	0.0	740.0	740.0	740.0
16 00	Administration of the State Representative – Governor in AMBROLAURI, LENTEKHI, ONI and TSAGERI Municipalities	716.5	716.5	0.0	720.0	720.0	720.0
17 00	Administration of the State Representative – Governor in ADIGENI, ASPINDZA, AKHALTSIKHE, AKHALKALAKI, BORJOMI and NINOTSMINDA Municipalities	756.5	756.5	0.0	760.0	760.0	760.0
18 00	Administration of the State Representative – Governor in BOLNISI, GARDABANI, DMANISI, TETRI TSKARO, MARNEULI, TSALKA Municipalities and the Self-Governing City of RUSTAVI	1,081.5	1,081.5	0.0	1,090.0	1,090.0	1,090.0
19 00	Administration of the State Representative – Governor in GORI, KASPI, KARELI and KHASHURI Municipalities	771.5	771.5	0.0	780.0	780.0	780.0
44 00	Administration Of South Ossetia	7,840.0	7,840.0	0.0	7,840.0	7,840.0	7,840.0
Total Financing For The Priority		228,195.5	169,265.5	58,930.0	180,994.3	182,804.3	157,162.3

<b>LEGISLATIVE OPERATION (01 01)</b>	
<b>Program Implemented by:</b>	Parliament of Georgia
<b>Description and Goals of the Program:</b>	Parliament of Georgia, as a supreme representation body of the country, carries out the legislative authority, defines the major trends of national and foreign policy of the country, controls the operation of the executive government, carries out other functions granted to it under the Constitution of Georgia, other legislative instruments and regulations of the Parliament itself.
<b>Expected Ultimate Results:</b>	Improved legislative base of Georgia and approximation with international standards.

<b>DEVELOPMENT OF ELECTION ENVIRONMENT (06 01)</b>	
<b>Program Implemented by:</b>	Central Election Commission of Georgia
<b>Description and Goals of the Program:</b>	<p>Referendum/plebiscite shall be held; general public elections shall be held to select candidates for the representation bodies of the national authorities and government officials of public authority;</p> <p>Uninterrupted implementation of the lawful rights shall be ensured for the participants of the elections and referendum/plebiscite;</p> <p>Civil activities shall be supported in relation with the election process; civil and election culture of the electorate shall be improved;</p> <p>Information instruments shall be created for the electorate, elements of professional ethics shall be strengthened, mandatory trainings, certificate,</p>

	<p>distant and electronic education methods shall be introduced;</p> <p>Efficient communication channels shall be developed, interested parties shall be involved; mass-media, social network and direct connections shall be used;</p> <p>Election process shall be planned; organization, legal and technical support shall be provided for the elections.</p>
<b>ORGANIZATION OF ELECTIONS (06 02)</b>	
<b>Program Implemented by:</b>	Central Election Commission of Georgia
<b>Description and Goals of the Program:</b>	<p>Supreme representation body of the country shall be formed in line with the Constitution of Georgia;</p> <p>Election lists shall be monitored, financial and technical support shall be provided, advertising campaign shall be led; media monitoring shall be carried out.</p>
<b>Expected Ultimate Results</b>	<p>Fair elections;</p> <p>Unhindered implementation of lawful rights of every subject of the election process.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Activity of the electorate;</li> <li>2. Number of complaints;</li> <li>3. Positive assessment made by stakeholders.</li> </ol>	

**DEVELOPMENT OF ELECTION SYSTEMS AND TRAINING OF SYSTEM EMPLOYEES (06 03)**

<b>Program Implemented by:</b>	LEPL – Election System Development, Reforms and Training Centre
<b>Description and Goals of the Program:</b>	<p>Election process and reforms shall be supported;</p> <p>Elections shall be monitored;</p> <p>Trainings shall be held and qualifications shall be improved for the interested parties and staff;</p> <p>Cooperation shall be ensured with national and international organizations.</p>
<b>Expected Ultimate Results</b>	<p>Smooth operation of the training centre;</p> <p>Improved election environment.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of groups involved in the elections process (representatives of ethnic minorities, covered electorate, youth, women);</li> <li>2. Qualification of individuals involved in the election process.</li> </ol>	

**POLITICAL PARTY AND NGO FINANCING (PROGRAM CODE: 06 04)**

<b>Program Implemented by:</b>	<p>Central Election Commission of Georgia</p> <p>LEPL – Election System Development, Reforms and Training Centre</p>
<b>Description and Goals of the Program:</b>	<p>Political party and NGO sector shall be developed; Healthy and competitive political system shall be established and supported;</p> <p>Funds shall be equally distributed between the political parties and NGOs (50-50%) in line with the legislation of Georgia; Basic funding of political parties shall be ensured within and pro rata to the allocations;</p> <p>Grant funding of NGOs shall be ensured.</p>

<b>Expected Ultimate Results</b>	Multi-party environment maintained;  Competitive political system created.
<b>Assessment Indicator of Expected Ultimate Results</b>	
Activities (projects) implemented by political parties and NGOs through state funding.	

<b>PUBLIC DEFENDER'S OFFICE OF GEORGIA (41 00)</b>	
<b>Program Implemented by:</b>	Public Defender's Office of Georgia
<b>Description and Goals of the Program:</b>	Scheduled and ad-hoc monitoring shall be carried out on human rights at penitentiary system institutions throughout Georgia; Recommendations shall be made on the torture and other violent, inhuman treatment, humiliation and prevention of charges; Consideration of letters on human rights violations made by inmates of penitentiary system institutions; relevant follow up; Operation of the specialized centers (centre for the rights of the child and women, centre for the rights of the disabled) and regional units of the public defender's office of Georgia shall be supported; Social videos shall be developed for advertising and media placement to improve the civic education; Public Defender's Reports shall be published, translated and submitted at different levels; Various publications shall be issued and disseminated on the topic of human rights; Public Defender's Office shall accept, register, internally distribute and follow up on the incoming letters and complaints on human rights violations; Letters and complaints filed by citizens of Georgia, foreign nationals and aliens,

	also legal entities of public law, political and religious associations shall be considered.
<b>STATE POLICY MAKING AND MANAGEMENT FOR LEGISLATIVE OPERATION AND FOR PROTECTION OF COUNTRY'S INTERESTS (26 01)</b>	
<b>Program Implemented by:</b>	Office of the Ministry of Justice of Georgia
<b>Description and Goals of the Program:</b>	<p>State policy shall be defined, regulated and managed in support of the legislative operation; legal support shall be provided for protection of the sovereign interests;</p> <p>Streamlined operation of the system of the Ministry of Justice of Georgia shall be ensured and controlled;</p> <p>Criminal justice reform shall be supported in technical terms and in line with the reform strategy and a pre-defined action plan;</p> <p>Cooperation shall deepen between the institutions involved in the referred reform, also with international and national organizations; current reform shall be subject to monitoring;</p> <p>Currently enforced Criminal Code shall be revisited;</p> <p>Interaction between the institutions involved in the criminal justice system shall be optimized;</p> <p>Juvenile justice shall be improved through the prevention of criminal offences and extension of the deterrence program.</p>
<b>Expected Ultimate Results</b>	Stable, streamlined and uninterrupted operation of the system of the Ministry of



	<p>Justice;</p> <p>Creation of a relevant and comprehensive legal regime for the new Criminal Procedural Code;</p> <p>Improvement of the juvenile justice system to comply with international standards; reduction of offences among the minors.</p>
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<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. 100% of prosecutors retrained in the Criminal Procedural Code (legislation) and case management system;</li> <li>2. Electronic system for the criminal justice case management is introduced throughout the country;</li> <li>3. General updates are prepared for the Criminal Code of Georgia;</li> <li>4. Deterrence of about 20% of the minors in Tbilisi, Kutaisi, Rustavi, Batumi, Samtredia and Gori, who committed first mild or acute crime.</li> </ol>	

<b>EFFICIENT OPERATION OF SERVICES AT HOUSES OF JUSTICE AND AFFORDABILITY OF ALL INTERESTED INDIVIDUALS (2606)</b>	
<b>Program Implemented by:</b>	<p>LEPL – Civil Registry Agency,  LEPL – National Agency of Public Registry,  LEPL – National Bureau of Execution</p>
<b>Description and Goals of the Program:</b>	<p>Relevant advanced infrastructure shall be established throughout the country by taking into account the information needs of consumers and timely provision of comprehensive information;</p> <p>Confidentiality shall be maintained and databases shall be fully protected from unauthorized access and abuse;</p> <p>All information shall be used and updated in a real time and online regime.</p>
<b>Expected Ultimate Results</b>	Registry of property rights and obligations of individuals and corporations is

	<p>improved; accurate information and access to any interested individual;</p> <p>Database is created to ensure the efficient operation of process related to the citizenship, registration of civil protocols, migration, apostile and legalization of documents, personal identification cards and passports of citizens of Georgia and foreigners living in Georgia .</p>
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**Assessment Indicators of Expected Ultimate Results**

1. high percentage indicator (98-99%) of registration service delivery and access to information at public registry within the deadlines defined in the law;
2. Satisfaction indicator (85%) with servives delivered by the Civil Registry Agency;
3. Service indicator (95%) delivered by the Public Registry within the predefined deadlines.

**PROTECTION OF NATIONAL ARCHIVE FUND, INTRODUCTION OF MODERN TECHNOLOGIES OF SERVICES AND ENSURED ACCESS TO DOCUMENTS (26 03)**

<b>Program Implemented by:</b>	LEPL – National Archive of Georgia
<b>Description and Goals of the Program:</b>	<p>LEPL National Archive of Georgia and its regional offices shall be centralized; their infrastructure shall be refurbished;</p> <p>Archive fund shall be maintained and system shall be improved;</p> <p>Electronic archive fund shall be created.</p>
<b>Expected Ultimate Results</b>	<p>Full centralization of territorial bodies of the national archive;</p> <p>Modern system of citizen services;</p> <p>Creation of the electronic document filing of the national archive – pool.</p>

**Assessment Indicators of Expected Ultimate Results**

1. 17 local archived subordinated to the centralization principle;
2. 80% of citizen service outlets are refurbished;
3. 50% of the archive fund is transformed into digital documents.

#### DEVELOPMENT OF E-GOVERNANCE (26 05)

<b>Program Implemented by:</b>	LEPL – Data Exchange Agency
<b>Description and Goals of the Program:</b>	<p>Various fragmented information systems shall be united into one and all the electronic services shall be rendered through a one-stop-shop principle;</p> <p>Information security shall be provided to connection with the segregation of public, institutional, secret and other information; prevent unauthorized access to the data.</p>
<b>Expected Ultimate Results:</b>	Inclusion of all the public organizations and the entire critical infrastructure (streamlined operation of which is essential for the defense and economic security of the country) in the data exchange infrastructure; introduction of information security to every public organization.
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. 100% of public organizations and critical infrastructure facilities are incorporated in the data exchange infrastructure;</li> <li>2. 80% of public organizations are incorporated in the policy of information security, out of which 60% meet the requirements defined by the standard.</li> </ol>	

#### ADMINISTRATION OF THE PRESIDENT OF GEORGIA (02 01)

<b>Program Implemented by:</b>	Administration of the President of Georgia
<b>Description and Goals of the Program:</b>	Interaction of the President of Georgia shall be coordinated with the Parliament of Georgia, Executive Government of Georgia and other institutions to support

	<p>the implementation of constitutional authority of the President of Georgia;</p> <p>Relevant conditions shall be established for the implementation of the national and foreign policies by the President of Georgia; Regulation of other issues shall be stimulated within the areas defined for the Presidential authority under the legislation of Georgia.</p>
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<p><b>STATE CHANCELLERY OF THE GOVERNMENT OF GEORGIA (04 00)</b></p>	
<p><b>Program Implemented by:</b></p>	<p>State Chancellery of the Government of Georgia</p>
<p><b>Description and Goals of the Program:</b></p>	<p>Conditions shall be created to facilitate the implementation of the constitutional authority by the Executive Government of Georgia;</p> <p>Operation of the ministries, state subordinated institutions and LEPLs within the system of individual ministries shall be coordinated and organization of control shall be facilitated;</p> <p>Legislative initiative of the Executive Government of Georgia shall be implemented;</p> <p>Information and analytical support shall be provided for the operation of the Prime Minister of Georgia;</p> <p>Decision-making on other issues under the legislation of Georgia shall be facilitated;</p> <p>Operation of the Tax Ombudsman and his/her office shall be facilitated.</p>

## STATE POLICY MAKING IN PUBLIC SERVICES (02 02)

<b>Program Implemented by:</b>	LEPL – Public Service Bureau
<b>Description and Goals of the Program:</b>	<p>Common state policy shall be developed in the public sector and coordination of the relevant operation shall be facilitated;</p> <p>HR operation of public institutions shall be coordinated;</p> <p>Current position of the public sector and execution of relevant regulations shall be analyzed;</p> <p>Property declarations shall be accepted from civil servants, scrutinized and made publicly available.</p>

## DIGITALIZATION OF ARCHIVE FUNDS, SCIENTIFIC-RESEARCH OPERATION AND CITIZEN SERVICES (30 06)

<b>Program Implemented by:</b>	LEPL – Archive of the Ministry of Interior of Georgia
<b>Description and Goals of the Program:</b>	<p>The program envisages the following: Archive of the former intelligence agencies of the Soviet Socialist Republic of Georgia (Extraordinary Commission [ЧК], State Political Administration [ГПУ], National Commissariat of Internal Affairs [НКВД], State Security Committee [КГБ], Ministry of Intelligence [МГБ], Ministry of Interior [МВД]) and of the Central Committee of the Communist Party of Georgia shall be scrutinized and digitalized for further study and research;</p> <p>Damaged cases/files shall be identified, reconstructed, restored and conserved;</p> <p>International studies and research shall be carried out on the grounds of the archive to ensure their further analysis and publishing.</p>

<b>Expected Ultimate Results</b>	Systematization of the archive and comprehensive database;  International know-how shared and professional knowledge improved.
<b>Assessment Indicator of Expected Ultimate Results</b>	
Deadline for the collation of comprehensive archive material for the interested individuals.	
<b>ADMINISTRATIONS OF STATE REPRESENTATIVES – GOVERNORS (11 00–19 00)</b>	
<b>Description and Goals of the Program:</b>	In coordination with the applicable public administration bodies, administrations of State Representatives-Governors will draft the development strategies and priorities of local self-governing bodies to develop the local infrastructure and promote the tourist potential, remedy and liquidate the seasonal natural disasters, control over the military recruitment and performance of the local self-governance bodies.

**PRIORITY – STATE SUPPORT AND REINTEGRATION OF IDPS AND MIGRANTS**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
34 01	State Policy Making And Program Management To Facilitate IDPs And Migrants	<b>5,502.7</b>	5,502.7	0.0	<b>7,730.0</b>	<b>7,590.0</b>	<b>7,530.0</b>
34 02	Financial Support Of Refugees Settled In An Organized Manner And Improvement Of Their Living Standards	<b>29,297.3</b>	29,297.3	0.0	<b>32,270.0</b>	<b>37,410.0</b>	<b>42,470.0</b>
25 05	Support To IDPs	<b>96,192.1</b>	96,192.1	0.0	<b>100,000.0</b>	<b>110,000.0</b>	<b>120,000.0</b>
22 00	Office Of The State Minister For Reintegration	<b>1,350.0</b>	1,350.0	0.0	<b>1,400.0</b>	<b>1,450.0</b>	<b>1,500.0</b>
Total Funding For The Priority		<b>132,342.1</b>	132,342.1	0.0	<b>141,400.0</b>	<b>156,450.0</b>	<b>171,500.0</b>

**STATE POLICY MAKING AND PROGRAM MANAGEMENT TO FACILITATE IDPS AND MIGRANTS (34 01)**

**Program Implemented by:**

Central Office of the Ministry of IDPs from Occupied Territories, Resettlement and Refugees;  
Territorial Offices of the Ministry of IDPs from Occupied Territories, Resettlement and Refugees;

**Description and Goals of the Program:**

Inflow of the migrating internally displaced persons (IDPs), refugees looking for shelter, repatriants shall be regulated by taking into account the political, socio-economic and demographic conditions of Georgia; temporary and permanent settlements shall be organized for them; essential conditions shall be created for their adaptation and social integration; social security shall be provided;

Self-sufficiency of the IDP community shall be increased, their dependency on the government resources shall be reduced/abolished and the most vulnerable refugees shall be integrated in the uniform social programs on the grounds of the general eligibility criteria;

Application system of the repatriation status seekers shall be streamlined, analyzed and considered for relevant decision-making;

Illegal migration shall be prevented, temporary legitimate labor migration opportunities shall be increased;

Reintegration of individuals returned to Georgia on the grounds of the readmission agreement shall be ensured and creation of the applicable database;

Refugees with title ownership claim on real estate in the occupied territories shall be identified to prepare the grounds for the further privatization of the referred property.



**FINANCIAL SUPPORT OF REFUGEES SETTLED IN AN ORGANIZED MANNER AND IMPROVEMENT OF THEIR LIVING STANDARDS (34 02)**

<b>Program Implemented by:</b>	Central Office of the Ministry of IDPs from Occupied Territories, Resettlement and Refugees; LEPL– IDP and Refugee Community Development Centre
<b>Description and Goals of the Program:</b>	IDP resettlement measures shall be carried out in line with the action plan of the national strategy for 2009-2012; provision of accommodation for them with title ownership;  Social and economic reintegration of IDPs in Georgia shall be stimulated through the following: a) IDP communities in compact settlements (target communities) shall benefit of the improved terms and conditions, so that they get inspired to participate in the community development measures;  b) Access of IDPs to the basic infrastructure, services, employment and subsistence shall be improved in target communities;  c) National capacity and potential shall be increased in support of the IDPs; target communities shall be mobilized for the improvement of their social and economic conditions; community panels shall be composed for micro project management; main priorities shall be defined; micro projects shall be developed and implemented; consultants shall be hired to mobilize communities; relevant trainings shall be organized by the consultants for the community members and micro project management committee members.

	<p>Compact IDP settlements in disadvantaged conditions shall be studied and rehabilitated;</p> <p>Number of IDPs living in compact settlements shall be verified; Their utilities (power energy, water supply, sewage, garbage collection, disinfection and deretisation) and administrative costs shall be funded.</p>
<b>Expected Ultimate Results</b>	<p>Improved infrastructure and living standards in compact settlements;</p> <p>Management committees shall be established in communities to run micro-projects. They shall be responsible for the sustainability of the initiative and further development.</p>

<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of repaired facilities in compact settlements of IDPs;</li> <li>2. Number of residential apartments transferred to the private ownership of IDPs;</li> <li>3. Number of micro projects implemented in target communities and quantity of newly employed IDPs.</li> </ol>	

<b>SUPPORT TO IDPS (25 05)</b>	
<b>Program Implemented by:</b>	LEPL – Municipal Development Fund of Georgia
<b>Description and Goals of the Program:</b>	Residential houses shall be constructed and rehabilitated for IDPs to ensure their social security, create decent living conditions for them and integrate in public life; local infrastructure shall be developed in compact IDP settlements.
<b>Expected Ultimate Results</b>	<p>Improved infrastructure in compact settlements of IDPs;</p> <p>Improved socio-economic conditions of IDPs.</p>

**Assessment Indicator for Ultimate Result:**

Number and quality of residential houses constructed and rehabilitated for IDPs.

**OFFICE OF THE STATE MINISTER FOR REINTEGRATION (22 00)**

**Program Implemented by:**

Office of the State Minister of Reintegration of Georgia

**Description and Goals of the Program:**

The following shall be materialized within the action plan of the inclusion strategy:  
Implementation of the national concept and action plan for tolerance and civic integration, and reintegration of residents in the occupied areas;  
Facilitation of projects implemented for humanitarian, socio-economic and credibility purposes, provision of administrative and other support;  
Protection of rights and interests within the scope of incident prevention and remedial mechanisms;  
Inclusion in the legal and sovereign scope of Georgia, restoration of trust between people living delineated with a borderline.

**PRIORITY – CULTURE, RELIGION, YOUTH FACILITATION AND SPORTS**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
33 01	Policy Making And Program Management In The Culture Of Georgia And Protection Of Monuments	<b>3,569.0</b>	3,569.0	0.0	<b>4,569.0</b>	<b>4,569.0</b>	<b>5,569.0</b>
33 02	Facilitated Development Of Arts In Georgia And Its Promotion Overseas	<b>54,698.0</b>	49,819.7	4,878.3	<b>54,629.0</b>	<b>54,689.0</b>	<b>56,729.0</b>
33 04	Protection Of Cultural Heritage And Improvement Of Museum System	<b>20,181.0</b>	17,967.8	2,213.2	<b>21,173.5</b>	<b>21,317.0</b>	<b>23,250.0</b>
39 01	State Policy Making And Program Management In The Sports And Youth Affairs	<b>2,940.0</b>	2,940.0	0.0	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
39 02	Measures To Support The Sport Development	<b>31,340.0</b>	31,340.0	0.0	<b>33,000.0</b>	<b>35,500.0</b>	<b>39,000.0</b>
39 03	Social Protection Measures For Celebrity Sportsmen	<b>3,020.0</b>	3,020.0	0.0	<b>3,200.0</b>	<b>3,500.0</b>	<b>4,000.0</b>
39 04	State Stimulation Measures In The Youth Affairs	<b>12,700.0</b>	12,700.0	0.0	<b>15,800.0</b>	<b>18,000.0</b>	<b>19,000.0</b>
42 00	LEPL – Public Broadcaster	<b>49,600.0</b>	49,600.0	0.0	<b>50,000.0</b>	<b>55,000.0</b>	<b>60,000.0</b>
45 00	Patriarchy Of Georgia	<b>22,800.0</b>	22,800.0	0.0	<b>22,800.0</b>	<b>22,800.0</b>	<b>22,800.0</b>
Total Financing For The Priority		<b>200,848.0</b>	193,756.5	7,091.5	<b>208,171.5</b>	<b>218,375.0</b>	<b>233,348.0</b>

<b>POLICY MAKING AND PROGRAM MANAGEMENT IN THE CULTURE OF GEORGIA AND PROTECTION OF MONUMENTS (33 01)</b>	
<b>Program Implemented by:</b>	Office of the Ministry for Culture and Protection of Monuments of Georgia
<b>Description and Goals of the Program:</b>	<p>Overall policy shall be developed and planned in the areas of culture, protection of monuments and arts; its implementation shall be coordinated;</p> <p>Overall museum policy shall be developed and introduced;</p> <p>Arts education shall be facilitated;</p> <p>Particularly talented children and young artists shall be supported in the field of arts;</p> <p>Establishment of the Georgian Cultural Centers overseas shall be facilitated; Arts days, exchange tours, contests, festivals and exhibition/fairs shall be organized.</p>

<b>FACILITATED DEVELOPMENT OF ARTS IN GEORGIA AND ITS PROMOTION OVERSEAS (33 02)</b>	
<b>Program Implemented by:</b>	Office of the Ministry for Culture and Protection of Monuments of Georgia
<b>Description and Goals of the Program:</b>	<p>Events shall be organized to promote the country and establish a positive image of Georgia, thus igniting the public interest towards Georgia and establishing a proper place for it in the historic and current context of the European civilization;</p> <p>Critical thinking shall be established and facilitated among the arts</p>

	<p>organizations; Georgian arts and literary traditions shall be protected and developed;</p> <p>Arts at large shall be promoted within the country; International drama theatre, music, drawings and paintings, cinema and ballet art shall be promoted in various cities and town of Georgia, along with the book fairs, concerts and exhibitions;</p> <p>Participation of performing arts companies, including the folk ensembles and individual performers in festivals, contests and exhibitions of various countries overseas shall be supported;</p> <p>Tours of rural drama theatre companies shall be supported; Expenses related to the performance staging and essential technical equipment shall be covered.</p>
<b>Expected Ultimate Results</b>	<p>Positioning of the Georgian art, as a unique and oldest culture of the world;</p> <p>Developed and deepened cultural relations with other countries;</p> <p>Improved positive attitudes of public and political groups.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of presentation days of Georgia held overseas;</li> <li>2. Number of music festivals, performances and exhibitions held in Georgia and overseas;</li> <li>3. Achievements of Georgian artists, their international recognition and positive media coverage overseas;</li> <li>4. Indicator of mass media and public interest towards the implemented activities, event attendance, box office sales, including the turn out of tourists;</li> <li>5. Number of projects in support of cultural development of ethnic minorities.</li> </ol>	

**PROTECTION OF CULTURAL HERITAGE AND IMPROVEMENT OF MUSEUM SYSTEM (33 04)**

<b>Program Implemented by:</b>	Office of the Ministry for Culture and Protection of Monuments of Georgia, LEPL – National Agency for Protection of Cultural Heritage of Georgia
<b>Description and Goals of the Program:</b>	<p>Tangible and intangible cultural heritage, movable and immovable cultural monuments shall be valued;</p> <p>Material-technical base of the museums and sanctuaries of Georgia shall be improved; technical conditions shall be created in them and adequate operation shall be ensured;</p> <p>Diagnostics of museum collections, restoration, records keeping, inventory and registration of exhibits shall be carried out;</p> <p>Commitment towards the UNESCO shall be met; cultural heritage of Georgia located overseas shall be monitored, studied and joint measures shall be planned and executed with relevant governments.</p>
<b>Expected Ultimate Results</b>	<p>Cultural heritage of the country is maintained;</p> <p>Museum and cultural monument infrastructure is developed;</p> <p>Number of tourists is increased at sites of cultural heritage.</p>
<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of restored cultural monuments and exhibits;</li> <li>2. Number of visitors.</li> </ol>	

## DEVELOPMENT OF MUSEUMS (33 04 01)

<b>Sub-Program Implemented by:</b>	Office of the Ministry for Culture and Protection of Monuments of Georgia
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<p><b>Description and Goals of the Sub-Program:</b></p>	<p>New expositions and portable exhibitions of museums shall be arranged, current exhibits of museums shall be updated, advanced systems shall be introduced for museum management, museum funds shall be passport inventoried, new publications shall be made, educational and scientific programs shall be developed and implemented;</p> <p>Samples of cultural heritage kept in museums shall be protected, conserved and modern experience shall be taken into account;</p> <p>Conditions shall improve for the storage of heritage in museums and technical problems shall be solved.</p>
<p><b>Expected Interim Results:</b></p>	<p>Museum infrastructure and material-technical base is improved;</p> <p>Samples of cultural heritage at restored and conserved museums;</p> <p>Promotion of the national cultural heritage kept at museums via the design and printing of catalogues of museum collections and guides;</p> <p>Increased level of museum promotion in Georgia – expositions, exhibitions, printed catalogues, guides.</p>
<p><b>Assessment Indicators of Expected Interim Results</b></p>	
<ol style="list-style-type: none"> <li>1. Number of museum visitors;</li> <li>2. Number of expositions and exhibitions made overseas;</li> <li>3. Published museum methodology literature.</li> </ol>	

**PROTECTION OF CULTURAL HERITAGE (33 04 02)**

**Sub-Program Implemented by:** LEPL – National Agency for Protection of Cultural Heritage of Georgia



<p><b>Description and Goals of the Sub-Program:</b></p>	<p>Individual samples of cultural heritage and architectural compounds (historic settlements and towns) of Georgia shall be protected and rehabilitated;</p> <p>Material-technical base shall be improved at museums and sanctuaries; Technical support shall be provided and relevant conditions shall be established for their proper operation;</p> <p>Museum collections shall be diagnosed, exhibits shall be restored, recorded, inventories and passport assigned;</p> <p>Condition of monuments of cultural heritage shall be controlled, preventive conservative measures shall be taken and risk preparedness shall be remedied with efficient mechanisms;</p> <p>Common information systems/space shall be created for the improvement of the database on cultural heritage;</p> <p>Cooperation shall be held with cultural heritage protection organizations and commitments made towards UNESCO shall be honored;</p> <p>Monuments of cultural heritage outside Georgia shall be monitored and studied; Relevant joint measures shall be planned and implemented with relevant states.</p>
<p><b>Expected Interim Results:</b></p>	<p>Conservation and restoration of high-scale monuments with historic and cultural values; their preservation for future generations;</p> <p>Creation of detailed recordings and diagnostic documents, also research and various types of damages on monuments;</p> <p>Inclusion of movable and immovable specimen of cultural heritage, systematization of facilities and monuments in the international scientific space;</p>

	Development of cultural tourism in museums and creation of an attractive environment for tourism.
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**Assessment Indicators of Expected Interim Results:**

1. Number of rehabilitation projects and restored monuments per 50 samples of cultural heritage, both within the country and overseas;
2. Opinion and assessment made by experts of international organizations in the area of cultural heritage;
3. Studied and systemized samples, facilities and monuments of cultural heritage;
4. Number of visitors.

## STATE POLICY MAKING AND PROGRAM MANAGEMENT IN THE SPORTS AND YOUTH AFFAIRS (39 01)

<b>Program Implemented by:</b>	Office of the Ministry of Sports and Youth Affairs of Georgia
<b>Description and Goals of the Program:</b>	<p>Uniform policy of physical training, sports and youth shall be developed, planned and implemented; Relevant conditions shall be established and major trends shall be defined for the development of sports;</p> <p>Organization and methodology support shall be provided for the sportsmen training; improvement of qualifications in sports shall be coordinated; uniform sport classification shall be developed and approved; status shall be defined for the sports types, professional and amateur sports clubs and organizations;</p> <p>Cooperation shall be established with sports associations, unions, sports federations and other sports organizations; their operation shall be supported;</p> <p>Measures shall be enforced to prevent the use of banned stimulant in sports; Investments and charity actions shall be stimulated in the sports and youth affairs;</p> <p>State programs shall be developed for the young scientists, sportsmen and creative individuals within their competencies and their ultimate implementation;</p> <p>Capital constructions, reconstruction and repair works shall be carried out for the development of sports and youth areas.</p>
<b>Expected Ultimate Results:</b>	Common state policy in sports and youth affairs.
<b>Assessment Indicators of Ultimate Results:</b>	

1. Introduction of healthy life style among the youth;
2. Stimulation of youth initiative;
3. Wide-scale nature of sports;
4. High achievements in sports.

**MEASURES TO SUPPORT THE SPORT DEVELOPMENT (39 02)**

<b>Program Implemented by:</b>	Office of the Ministry of Sports and Youth Affairs of Georgia; LEPL – National Centre for Training the Olympic Reserves of Georgia; LEPL – Georgian Sports Museum.
<b>Description and Goals of the Program:</b>	<p>Sports teams shall be trained and take part in international sports events (world and European championships, primaries, world and Olympic games, international tournaments, training coaching retreats);</p> <p>Championships, primacies, stand by and high class sportsmen shall be trained in Georgia;</p> <p>Active steps shall be made to develop the Georgian football; football infrastructure shall be developed and rehabilitated; all the required conditions shall be created for the national, various age group, women’s and futsal teams;</p> <p>Georgian rugby shall be developed further and represented at the international arena in a due manner;</p> <p>Active steps shall be made for the development of the Georgian basketball; basket ball infrastructure shall be developed and rehabilitated; national and different age group teams shall get all the essential conditions; progress shall be supported and all sorts of assistance shall be provided;</p> <p>Sports in Georgia shall be developed further; sports teams of Georgia shall be trained and involved in international sports events (world and European</p>

	<p>championships, primaries, world and Olympic games, international tournaments, training coaching retreats); championships and primaries shall be held in Georgia; standby and high caliber sportsmen shall be trained; sports shall be further promoted and supported; Sports for All Projects shall be implemented;</p> <p>Georgian sports teams shall be trained for acquiring more licenses for the Olympic games; participation of Georgian sportsmen in the Olympic games shall be supported;</p> <p>Mass sports types shall be developed among children and youth in the rural areas of Georgia; sports infrastructure shall be created and rehabilitated in Georgia; Material-technical conditions shall be improved; sports venues, halls and stadiums shall be restored and rehabilitated;</p> <p>Candidates to the cadet and junior teams of Georgia shall be trained;</p> <p>Materials reflecting the success stories of Georgian sports shall be collected, compiled, recorded, stored, protected, studied and promoted;</p> <p>Sports reserve shall be trained for the youth Olympics festival in Tbilisi in 2015 in 9 sports types.</p>
<p><b>Expected Ultimate Results</b></p>	<p>Children and adolescents actively involved in the sports life;</p> <p>Healthy life style introduced in the society;</p> <p>Selected teams of the country are replenished with young and promising sportsmen;</p> <p>Sports infrastructure is improved;</p>

	<p>Football infrastructure is arranged with FIFA standards, with the relevant inventory, uniforms and medical assistance of the relevant level to benefit the teams;</p> <p>Increased number of the world, Olympic and Europe's champions and prize winners.</p>
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<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Number of Olympic, world and Europe's champions and prize winners from Georgia;</li> <li>2. Number of children and adolescents involved in the sports teams and sections</li> <li>3. Number of sports facilities equipped with advanced inventory of international standards.</li> </ol>	

<b>SOCIAL PROTECTION MEASURES FOR CELEBRITY SPORTSMEN (39 03)</b>	
<b>Program Implemented by:</b>	Office of the Ministry of Sports and Youth Affairs of Georgia
<b>Description and Goals of the Program:</b>	Support shall be provided and living conditions shall be improved for the leading Georgian sportsmen and coaches, service staff of sports teams, Olympic championships, chess Olympic game winners, veteran sportsmen and sports personnel; coaching process in compliance with modern requirements shall be facilitated.
<b>Expected Ultimate Results:</b>	Financial support to leading sportsmen and coaches, team service staff, winners of Olympic champions and chess Olympiads, veterans and sports personnel living in Georgia,
<b>Assessment Indicator for Ultimate Result:</b>	
Number of financially supported program beneficiaries and stimulated sportsmen.	

## STATE STIMULATION MEASURES IN THE YOUTH AFFAIRS (39 04)

### Program Implemented by:

LEPL – National Centre for Children and Youth,  
LEPL– Georgian Children and Youth Development Fund of Georgia,  
LEPL – Youth House of Georgia

### Description and Goals of the Program:

Cooperation shall be established with youth structures overseas; children and youth unions shall benefit of the state support and facilitating measures; informal education shall be stimulated; pastime shall be spent with substance and efficiently; intellectual, spiritual and physical potential of the Georgian youth shall be identified, formed and improved;

Initiative groups of youth with potentially profitable ideas shall be facilitated;

Cultural and creative, educational and recreational measures shall be organized within the framework of the Youth Festival 2012 Program; Georgian youth shall get involved in various activities; healthy life style shall be promoted; knowledge and skills shall be deepened in various areas amongst the youth;

Active leisure shall be organized for Georgian and foreign youth at international summer camps in Anaklia, Shaori lake and Hatsvali (Mestia) within the scope of the Patriot Program;

Interests and arts/crafts skills of children and youth shall be taken into account in organizing the relevant process; special care shall be provided to various categories of socially vulnerable children; support shall be provided to children and youth of particular talent and artistic potential; groups with initiatives shall be stimulated to organize mass youth events, youth days, games; international cooperation between children and youth shall be stimulated and exchange programs shall be organized.

### Expected Ultimate Results

Youth involved in community affairs, raised with civil consciousness and

	<p>patriotic spirit;</p> <p>Increased activity of children and youth connections;</p> <p>Business cooperation and friendship established between the Georgian and foreign youth; opportunities for the dialogue between cultures; pastime spent with substance and efficiently by the youth; informal education of the youth; increased civic awareness and respect to law and public order among the youth; high moral characteristics developed.</p>
<b>Assessment Indicators of Ultimate Results:</b>	
<ol style="list-style-type: none"> <li>1. Number of financed business ideas;</li> <li>2. Increased number of successful and initiative youth;</li> <li>3. Number of youth organizations;</li> <li>4. Number of participants in the program “Patriot”.</li> </ol>	

<b>LEPL – PUBLIC BROADCASTER (42 00)</b>	
<b>Program Implemented by:</b>	LEPL – Public Broadcaster
<b>Description and Goals of the Program:</b>	Programs, films and sports events, along with the political public programs shall be made and aired by taking into consideration the interests of general public of the country.
<b>Expected Ultimate Results:</b>	Uninterrupted broadcasting ensured; quality information and TV programs presented to the public.

<b>PATRIARCHY OF GEORGIA (45 00)</b>	
<b>Program Implemented by:</b>	Patriarchy of Georgia



<b>Description and Goals of the Program:</b>	Over 70 educational, cultural and charity organizations of the Patriarchy of Georgia shall be financed for the upbringing of the youth with Christian values in various regions (including high terrain regions) of Georgia. Namely, ecclesiastic academies and seminaries, university, (classics) schools, houses of shelter for mothers and children, orphanages and boarding schools for children deprived of parental care, rehabilitation and adaptation centre for the hard of hearing children, vocational college and crafts schools.
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**PRIORITY – INTERNATIONAL RELATIONS AND EURO-ATLANTIC INTEGRATION**

<b>PROGRAM CODE</b>	<b>LINE ITEM</b>	<b>2012</b>	<b>BUDGET ALLOCATION</b>	<b>OWN RESOURCES</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
28 01	Implementation Of Foreign Policy	<b>75,781.6</b>	75,781.6	0.0	<b>76,838.6</b>	<b>77,841.6</b>	<b>79,843.6</b>
20 00	Office Of The State Minister Of Georgia For Integration In European And Euro-Atlantic Structures	<b>2,000.0</b>	2,000.0	0.0	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,200.0</b>
21 00	Office Of The State Minister For The Georgian Diaspora	<b>850.0</b>	850.0	0.0	<b>900.0</b>	<b>900.0</b>	<b>1,000.0</b>
<b>Total Financing For The Priority</b>		<b>78,631.6</b>	78,631.6	0.0	<b>79,838.6</b>	<b>80,841.6</b>	<b>83,043.6</b>

**IMPLEMENTATION OF FOREIGN POLICY (28 01)**

**Program Implemented by:**

Office of the Ministry of Foreign Affairs of Georgia

**Description and Goals of the Program:**

Sovereign interests shall be protected internationally; priorities of foreign policy and defined goals shall be achieved;

With support of the international community reoccupation of Georgia shall be ensured along with the respect of our territorial integrity and sovereignty from the side of the occupying state; declaration policy shall be strengthened in view of the occupied territories;

Relevant measures shall be carried out to strengthen the pressure of international community over Russia so that the latter honors the ceasefire agreement of 12<sup>th</sup> August 2008 in full;

Political and economic integration of Georgia with EU shall be strengthened;

Accession process to NATO shall be stimulated;

Cooperation shall be deepened with EU countries and their support shall be solicited towards the foreign political goals of Georgia;

Projects implied under the US Strategic Partnership Charter shall be implemented and its role shall be strengthened in the process of support towards the territorial unity and sovereignty of Georgia;

Bilateral relations shall be developed with Latin America, Caribbean, Asia, Africa and Oceania;

Cooperation shall be strengthened within and between the regions under the

	<p>GUAM and BISEC format; Competitive projects shall be implemented;</p> <p>New markets shall be found for Georgian produce; investments shall be attracted to the economy of the country;</p> <p>Rights of Georgian citizens living overseas shall be protected; soft terms shall be offered to them and level of social security shall be improved.</p>
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<b>FOREIGN POLICY PLANNING AND MANAGEMENT (28 01 01)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Ministry of Foreign Affairs of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Chain of diplomatic missions of Georgia shall be extended;</p> <p>Process of integration into EU and NATO shall be solidified;</p> <p>Bilateral and multilateral relations shall be developed and intensified for the implementation of foreign policy priorities of Georgia;</p> <p>Georgia shall take comprehensive part in the advanced international economic relations of sustainable economic development and diplomatic relations shall be actively used in the process;</p> <p>Citizens of Georgia shall be efficiently served overseas and relevant support shall be provided in crisis; their lawful rights and interests shall be protected with increased intensity.</p>
<b>Expected Interim Results:</b>	Acknowledgement of resolutions in support of Georgia and other documents released by international organizations and legislative bodies of various countries;

IDP-related problems are made crucial on the international arena;

Establishment of a common and solid position towards the declaration of occupied territories and Russian Federation as to the occupying state at an international arena;

Negotiations with EU on Deep and Comprehensive Free Trade Agreement (DCFT); Gradual liberalization of visa clearance regime and facilitation of legal mobility;

Approximation with NATO standards on the grounds of a successful implementation of ANP;

Further strengthening of the policy of non-declaration of the occupied territories and support of territorial integrity of Georgia from US and EU;

Diplomatic relations are established, embassies and diplomatic missions are launched in Latin America, Caribbean, Asia, Africa, Australia and Oceania;

Provision of information to international community on the investment climate and areas of Georgia, economic reforms, local resources and foreign trade regime;

Bilateral and multilateral cooperation is deepened in the areas of culture, education and science; cooperation with international financial institutions (OECD, WTO, ICAO, IMO), UN Economic Commissions (ECOSOC, UNECE, UNESCAP, UNCTAD) and regional international organizations (BSEC, GUAM).

**Assessment Indicators of Expected Interim Results:**

1. Number of resolutions in support of the territorial integrity of Georgia and IDP rights, released by UN and other international organizations;

2. Non-declaration policy is maintained/strengthened from the international community;

3. Number of priority resolutions and statements for Georgia within bilateral and multilateral formats;
4. Progress achieved in negotiating the EU accession agreement, DCFTA; gradual liberalization of visa clearance regime
5. Assessment of annual national program by the Alliance;
6. Active support of current progress made in Georgia by US both at the Congress and the Senate;
7. Participation in the events of Black Sea Economic Cooperation Organization (BSEC) and GUAM;
8. Number of embassies and diplomatic missions;
9. Number of agreements signed and projects initiated overseas for the protection of rights of the Georgian citizens.

#### FINANCIAL LIABILITIES OF GEORGIA AT INTERNATIONAL ORGANIZATIONS (28 01 02)

<b>Sub-Program Implemented by:</b>	Office of the Ministry of Foreign Affairs of Georgia
<b>Description and Goals of the Sub-Program:</b>	Membership in international organizations for the protection of national interests and ensured security of the country.
<b>Expected Interim Results:</b>	Improved image of Georgia at the international arena; Political and economic support.

#### Assessment Indicators of Expected Interim Results:

1. Financial and other liabilities of Georgia towards the international organizations are honored;
2. Number of projects implemented in Georgia under the umbrella of international organizations.

#### TRANSLATION AND VALIDATION OF INTERNATIONAL AGREEMENTS AND OTHER DOCUMENTS (28 01 03)

<b>Sub-Program Implemented by:</b>	LEPL – Translation Bureau of International Agreements of Georgia
<b>Description and Goals of the Sub-Program:</b>	Translation of international agreements of Georgia and other official documents; improved relations with foreign organizations accredited in

	Georgia.
<b>Expected Interim Result</b>	Improved quality of document translation; difficulties are eradicated in relation with the signing of various agreements.
<b>Assessment Indicators of Expected Interim Results</b>	
1. Number of meetings held by the LEPL Translation Bureau of International Agreements of Georgia with the diplomatic corps accredited in the country; 2. Number of documents translated at high quality.	

<b>OFFICE OF THE STATE MINISTER OF GEORGIA FOR INTEGRATION IN EUROPEAN AND EURO-ATLANTIC STRUCTURES (2000)</b>	
<b>Sub-Program Implemented by:</b>	Office of the State Minister of Georgia for Integration in European and Euro-Atlantic Structures; LEPL – NATO Information Centre
<b>Description and Goals of the Program:</b>	<p>It is intended to deepen Georgia’s cooperation with NATO for the establishment of essential conditions for integration with NATO and EU. It envisages reforms under the annual national program, sustained momentum and dynamics of integration with NATO and a target-oriented political dialogue with the alliance with a goal of ultimate accession;</p> <p>Successful implementation of the European Neighborhood Action Plan (ENAP);</p> <p>Intensified cooperation within the framework of the EU Eastern Partnership and Mobility Partnership;</p> <p>Completion of the association negotiations with EU, including the Deep and Comprehensive Free Trade Agreement (DCFTA) and application thereof;</p> <p>Simplified visa clearance regime between Georgia and EU and efficient</p>

	<p>enforcement of the Readmission Agreement;</p> <p>Facilitated, comprehensive and wide-scale enforcement of the EU support programs and instruments.</p>
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<p><b>OFFICE OF THE STATE MINISTER FOR THE GEORGIAN DIASPORA (PROGRAM CODE 21 00)</b></p>	
<p><b>Program Implemented by:</b></p>	<p>Office of the State Minister of Georgia for the Georgian Diaspora</p>
<p><b>Description and Goals of the Program:</b></p>	<p>Maximal involvement of individuals leaving elsewhere for various reasons in the socio-economic and arts life of Georgia, proposition and promotion of specific projects through cooperation with public institutions;</p> <p>Celebration of a Diaspora Day in Georgia on an annual basis and involvement of representatives of the Georgian Diaspora in the dedicated arts events;</p> <p>Extension of Georgian Houses overseas;</p> <p>Organization of business forums in Georgia and overseas, liaison of Georgian companies with the Diaspora organizations, proposition of investment projects to Georgian entrepreneurs operating in other countries and use of their (Georgian Diaspora) connections in attracting foreign investments.</p>



**PRIORITY – AGRICULTURE**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
37 01	Agriculture Development Program	<b>106,574.7</b>	106,574.7	0.0	<b>138,020.0</b>	<b>151,000.0</b>	<b>177,000.0</b>
37 02	Food Safety, Protection Of Plants And Epidemic Zoology Safety	<b>6,633.5</b>	5,673.5	960.0	<b>7,460.0</b>	<b>7,960.0</b>	<b>8,960.0</b>
37 03	Development Of Viticulture And Wine Making	<b>7,840.0</b>	7,750.0	90.0	<b>10,090.0</b>	<b>12,090.0</b>	<b>15,090.0</b>
Total Financing For The Priority		<b>121,048.2</b>	119,998.2	1,050.0	<b>155,570.0</b>	<b>171,050.0</b>	<b>201,050.0</b>

**AGRICULTURE DEVELOPMENT PROGRAM (37 01)**

**Program Implemented by:**

Office of the Minister of Agriculture of Georgia

**Description and Goals of the Program:**

National policy shall be defined in the agriculture sector of the county and reforms shall be implemented by taking into consideration the national and international traditions;

Acquisition and further efficient use of agriculture machinery and technology is essential for the increase in the production of agriculture output;

Service centers shall be established for the agriculture machinery (machinery service centers); Extension stations/research centers shall be established to enable the farmers get consultancy services on issues of their interest;

Upgrades of the agriculture machinery and technologies in rural areas shall be supported;

Acquisition of modern machinery and assets shall be made possible for individuals engaged in the agriculture sector through their cooperation with leasing companies and micro-finance organizations;

Available irrigation systems shall be rehabilitated and relevant machinery shall be acquired;

Cattle breeding and poultry farms shall be established;

Promotion of Georgian agriculture produce, wine and cuisine shall be pursued further;

	<p>Demonstration orchards shall be established to present the modern technologies in use for fruit and vegetables;</p> <p>Greenhouses shall be rehabilitated;</p> <p>Grain production shall be intensified;</p> <p>Projects implemented and pending in the field of agriculture shall be introduced to individuals involved in the agriculture to boost production; qualified information shall be provided on the modern technologies.</p>
<p><b>Expected Ultimate Results</b></p>	<p>Increased qualitative and quantitative indicators of cultivated land plots;</p> <p>Introduction and development of advanced, highly effective and energy-efficient agriculture machinery and technologies;</p> <p>Level of knowledge is increased among farmers;</p> <p>Development of irrigation infrastructure;</p> <p>Increased public awareness on Georgian agriculture produce, wine and cuisine;</p> <p>Development of greenhouse facilities; Development of cattle breeding;</p> <p>Improved infrastructure at rural areas;</p> <p>Development of a leasing system, leading to the increased number of advanced machinery in the agriculture sector;</p> <p>Intensified crop harvest.</p>
<p><b>Assessment Indicators of Expected Ultimate Results</b></p>	

1. Agriculture harvest;
2. Number and availability of agriculture sector machinery;
3. Number of farmers employed in the sector;
4. Increased export of agriculture produce and improved indicator of food safety of the country;
5. Indicator of the irrigated land plots;
6. Indicator of cultivated agricultural land plots;
7. Increased meat production;
8. Number of individuals financed through the leasing system.

#### **POLICY MAKING AND MANAGEMENT IN AGRICULTURE DEVELOPMENT (37 01 01)**

<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Relevant actions shall be planned and efficiently implemented to increase the revenues in the agriculture sector and to ensure the food safety;</p> <p>Support shall be provided for the agriculture, food and processing manufacturing, production capacity growth;</p> <p>Support shall be provided to the harmonization of food producers' and consumers' interests in the country.</p>

#### **REFURBISHMENT OF AGRICULTURE MACHINERY (37 01 02)**

<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Current agriculture machinery deficiency shall be reduced gradually and farmers shall have an increased access to agriculture hardware;</p> <p>Agriculture machinery shall be purchased and technology shall be arranged for the production, processing, qualitative and quantitative increase of agriculture</p>

	produce.
<b>Expected Interim Result</b>	Increased number of advanced, highly effective and energy-efficient agriculture machinery in the country.
<b>Assessment Indicators of Expected Interim Results</b>	
<ol style="list-style-type: none"> <li>1. Number of acquired agriculture machinery;</li> <li>2. Indicator of land plots cultivated with acquired machinery.</li> </ol>	

<b>INTENSIFIED PRODUCTION IN AGRICULTURE (37 01 03)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	<p>Demo fields shall be arranged by using the advanced fruit and vegetable technologies;</p> <p>Greenhouse facilities shall be rehabilitated;</p> <p>Extension stations/research centers shall be launched, along with the mechanization service centers;</p> <p>Poultry and cattle farms shall be arranged.</p>
<b>Expected Interim Results:</b>	<p>Increased crop, fruit and vegetable production;</p> <p>Increased meat production;</p> <p>Development of greenhouse facility.</p>
<b>Assessment Indicators of Expected Interim Results:</b>	

1. Arranged 7 demo sites of fruit and vegetable production;
2. Arrangement of one greenhouse facility;
3. Creation of 5 farms of cattle breeding and poultry farms;
4. Creation of 12 service centers of mechanization and consulting services.

#### MODERNIZATION OF MELIORATION SYSTEMS (37 01 04)

<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	Irrigation systems currently available in various regions of the country shall be rehabilitated and relevant equipment and machinery shall be purchased.
<b>Expected Interim Results:</b>	Effective and cost-efficient use of water resources;  Development of irrigation infrastructure.
<b>Assessment Indicators of Expected Interim Results:</b>	
Irrigated land plot indicator is increased by 25% and 40% of drainage through the rehabilitation of the available systems.	

#### PROMOTION OF GEORGIAN AGRICULTURE PRODUCE, WINE AND CUISINE (37 01 05)

<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	Promotion of Georgian agriculture produce, wine and cuisine shall be pursued further;
<b>Expected Interim Result</b>	Increased awareness of agriculture produce of Georgia, wine and cuisine at the global market.
<b>Assessment Indicators of Expected Interim Results</b>	
Fairs and sampling organized in at least 5 countries of the world.	

<b>PROMOTION OF MODERN TECHNOLOGIES (37 01 06)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	Projects implemented and pending in the field of agriculture shall be introduced to individuals involved in the agriculture to boost production;  Qualified information shall be provided on the modern technologies.
<b>Expected Interim Results:</b>	Increased level of knowledge among farmers;  Wide-scale introduction of new technologies in agriculture.
<b>Assessment Indicators of Expected Interim Results:</b>	
Over 40 thousand people engaged in the sector of agriculture gets acquainted with advanced technologies of agriculture.	

<b>STIMULATION OF REGIONAL AGRICULTURE LAND USE (37 01 07)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	Upgrades of the agriculture machinery and technologies in rural areas shall be supported;  Decisions on the implementation of specific supportive measures to be taken for the coverage of agricultural land by rural population shall be taken by the Government of Georgia (decisions on land use are taken by the Government of Georgia).
<b>Expected Interim Results:</b>	Increased quantitative and qualitative indicators of cultivated land plots;

	Improved qualitative indicator of agriculture machinery and technologies in the country;  Improved social condition of population.
<b>Assessment Indicators of Expected Interim Results:</b>	
1. Indicator of cultivated agricultural land plots; 2. Number of program beneficiaries and income generated within the scope of the program.	

<b>AGRICULTURE SECTOR DEVELOPMENT/STIMULATION (37 01 08)</b>	
<b>Sub-Program Implemented by:</b>	Office of the Minister of Agriculture of Georgia
<b>Description and Goals of the Sub-Program:</b>	Acquisition of modern machinery and assets shall be made possible for individuals engaged in the agriculture sector through their cooperation with leasing companies and micro-finance organizations;
<b>Expected Interim Results:</b>	Increased access to loans for agriculture;  Improved infrastructure in rural areas.
<b>Assessment Indicators of Expected Interim Results:</b>	
1. 5 leasing projects are financed by leasing companies, while about 40 leasing projects are implemented with support of micro-finance organizations; 2. Loans are issued to about 500 farmers by micro-finance organizations.	

<b>FOOD SAFETY, PROTECTION OF PLANTS AND EPIDEMIC ZOOLOGY SAFETY (37 02)</b>	
<b>Program Implemented by:</b>	LEPL – Laboratory of the Ministry of Agriculture of Georgia, LEPL – National Food Agency



<p><b>Description and Goals of the Program:</b></p>	<p>Food/fodder production plants shall be inspected, consumer market shall be monitored and products shall be lab tested for the establishment of an efficient system of food safety and public healthcare;</p> <p>Particularly dangerous diseases: murrain, anthrax, rabies shall be prevented through the relevant preventive vaccination, along with the efficient disease control; Brucellosis and tuberculosis shall be diagnosed;</p> <p>Expected economic harm shall be minimized through quarantine and special measures against the spread of particularly dangerous bodies, along with the quality control of pesticides/agrichemicals;</p> <p>Spread of harmful bodies shall be projected in strategic cultures and recommendations shall be issued to have a general public awareness increased among farmers;</p> <p>Particularly dangerous animal diseases, plant quarantine and other harmful bodies shall be diagnosed at labs.</p>
<p><b>Expected Ultimate Results</b></p>	<p>Reduced number of food poisoning cases;</p> <p>Eradication and control of particularly hazardous diseases;</p> <p>Development of cattle breeding and epizootic welfare is maintained in the country;</p> <p>Protection of agriculture estates from particularly hazardous pest and provision of quality chemicals to the market;</p> <p>Proper lab testing of submitted valid samples in the optimal time, leading to the disease prophylactics and localization-liquidation if identified.</p>
<p><b>Assessment Indicators of Ultimate Results:</b></p>	

1. Food/fodder safety requirements are honored at producing facilities in Georgia;
2. Reduced number of food poisoning cases;
3. Increased export of animal food in substance and geographic coverage;
4. Number of animal zoonoid (including the transmitted to humans) diseases and coverage of animal export;
5. Time and precision of lab testing of all the submitted valid samples.

**MANAGEMENT AND ADMINISTRATION OF FOOD SAFETY, PROTECTION OF PLANTS AND EPIDEMIC ZOOLOGY SAFETY PROGRAM (37 02 01)**

<b>Program Implemented by:</b>	LEPL – Vine and Wine Department - Samtrest
<b>Description and Goals of the Program:</b>	<p>Program aims to develop the viticulture and winemaking, exposure to new consumer markets and protection of consumers from low quality products;</p> <p>Georgian wine sampling, competitions and fairs shall be organized domestically and overseas; wine sampling centre shall be established;</p> <p>Specialized foreign magazines shall publish articles submitted about the Georgian viticulture and winemaking;</p> <p>Samples taken from certified lots of alcoholic beverages shall be compared on the grounds of lab testing;</p> <p>Sales of grape harvest collected by individuals engaged in the winemaking shall be supported through extra payment in the form of compensations paid on top of the sales price paid by buyers for each kilo of grape;</p> <p>Vineyards shall be liberated from hybrid and amortized plants.</p>
<b>Expected Ultimate Results</b>	Promotion of Georgian wines and exposure to new consumer markets;

	Protection of consumers from false and poor quality products;  Development of viticulture and sector reproduction;  Full sales of grape harvest.
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**Assessment Indicators of Expected Ultimate Results**

1. Export volume of Georgian wine products;
2. Reduced volume of low quality and false produce at the market;
3. Reduced size of land plots with hybrid species and amortized vineyards.

**PRIORITY – JUDICIARY**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
07 00	Constitutional Court Of Georgia	<b>2,615.0</b>	2,615.0	0.0	<b>2,800.0</b>	<b>3,200.0</b>	<b>3,500.0</b>
08 00	Supreme Court Of Georgia	<b>5,790.0</b>	5,790.0	0.0	<b>5,700.0</b>	<b>6,000.0</b>	<b>6,500.0</b>
09 01	Development And Stimulation Of General Court System	<b>33,985.6</b>	33,985.6	0.0	<b>34,000.0</b>	<b>35,000.0</b>	<b>36,000.0</b>
10 00	Supreme Council Of Justice Of Georgia	<b>1,075.0</b>	1,075.0	0.0	<b>1,100.0</b>	<b>1,150.0</b>	<b>1,200.0</b>
46 00	LEPL – National Forensics Bureau Named After Levan Samkharauli	<b>14,000.0</b>	4,000.0	10,000.0	<b>13,500.0</b>	<b>13,500.0</b>	<b>13,000.0</b>
Total Financing For The Priority		<b>57,465.6</b>	47,465.6	10,000.0	<b>57,100.0</b>	<b>58,850.0</b>	<b>60,200.0</b>

<b>CONSTITUTIONAL COURT OF GEORGIA (07 00)</b>	
<b>Program Implemented by:</b>	Constitutional Court of Georgia
<b>Description and Goals of the Program:</b>	<p>Constitutional Court of Georgia ensures the supremacy of the constitution, constitutional legitimacy and protection of the human rights and freedom as promulgated in the constitution of Georgia;</p> <p>Transparency and publicity process will be further pursued in the operation of the Constitutional Court of Georgia in 2012. It is planned to carry out relevant measures for the improvement of staff qualification with an aim of developing the performance of the general office staff at the Constitutional Court.</p>

<b>SUPREME COURT OF GEORGIA (08 00)</b>	
<b>Program Implemented by:</b>	Supreme Court of Georgia
<b>Description and Goals of the Program:</b>	<p>Supreme Court of Georgia is the highest level and last instance cassation court within the judiciary on the entire territory of Georgia. It supervises the judiciary in the procedural form at general courts of law in Georgia and carries out other rights and responsibilities of the Constitution of Georgia;</p> <p>Social security guarantees of judges and staff of the Supreme Court will be further improved and pursued in 2012 to improve its organizational and administrative performance. Uninterrupted operation of filing and internal circulation of documents will be ensured. Public will be permanently updated with information on the reforms implemented in the judiciary system, thus facilitating their improved responsibility towards the process.</p>

**DEVELOPMENT AND STIMULATION OF GENERAL COURT SYSTEM (09 01)**

**Program Implemented by:**

General Court Department of the Supreme Council of Justice of Georgia

**Description and Goals of the Program:**

Under the Criminal Procedural Code of Georgia a certain number of criminal cases may be considered by the Jury. Any citizen of Georgia (other than the exceptions promulgated in the law) shall have the possibility to participate in the judiciary and contribute in the objective and fair court ruling. One of the aims of the program is to ensure the uninterrupted implementation of the process;

Following measures shall be implemented within the reform framework of the criminal law at the general system of judiciary:

1. Material-technical conditions of the practicing judges and their support staff will be further pursued with an aim of the uninterrupted and timely implementation of justice. Building of Borjomi court of magistrate will be further refurbished;
2. E-filing software will be further developed and introduced with an aim of improving and fulfilling the high degree of filing. Automation of work flow process will be introduced at general courts of law;
3. Transparency, publicity and external relations of the judiciary are a significant pre-condition for the success of a judiciary system reform. Information on the performance of judiciary is regularly provided to general public through speaker judges and press offices at courts of law. Newspaper articles will be prepared, advertising videos will be developed and aired

	<p>through various TV media to provide information on the judiciary system reform to the society and for its more intensive involvement in the execution of justice.</p>
<p><b>Expected Ultimate Results</b></p>	<p>Material-technical base of courts is improved considerably;</p> <p>Development of the concept of juries;</p> <p>Criminal justice reform within the general court system;</p> <p>All the district, city and appeals courts are stationed at repaired and relevantly equipped 66 buildings;</p> <p>Case management is improved, justice is quick and efficient;</p> <p>Authority and confidence towards the judiciary is further improved in the society.</p>
<p><b>Assessment Indicators of Expected Ultimate Results</b></p>	
<ol style="list-style-type: none"> <li>1. Number of the jury and candidates;</li> <li>2. Number of modernized and relevantly equipped courts;</li> <li>3. Number of courts with enforced e-filing system;</li> <li>4. Number of courts involved in the common computerized system;</li> <li>5. Number of commercials, videos and newspaper articles on the current reforms and legislative innovations.</li> </ol>	

**SUPREME COUNCIL OF JUSTICE OF GEORGIA (10 00)**

**Program Implemented by:**

Supreme Council of Justice of Georgia

**Description and Goals of the Program:**

Mergers and extension of district (city) courts is in progress in Georgia (25 merged district courts will be formed instead of the currently available 40) to ensure the independence and objectivity of the judiciary, also to improve its efficiency and quality of the case management at courts of law. Staffed with high caliber judges, the courts will be able to get specialized. In addition, the merged courts will employ Judges of Magistrate, who will process cases of minor importance in an efficient and expedited manner;

E-filing system will be introduced to ensure the proper operation of the judiciary throughout the country. Recruitment of judged to the vacant positions will be pursued gradually. Respectively, qualification examinations and competitive selection will be organized. Judges will be assigned to courts after completing studies at the High School of Justice of Georgia. Court staff appraisal system will be introduced to develop the qualified court clerk system;

Foundation will be built for the open-ended appointment of judged to ensure the independence of judiciary in Georgia. Foundation will be built for the open ended appointment of judges to ensure the judiciary independence. Criteria will be defined also for their promotion.

**Expected Ultimate Results**

Establishment of an efficient court system;

Qualification of court personnel is improved;

Judges are promoted to superior instance courts by taking into account their qualification, experience and other objective criteria;



	<p>Procedure deadlines are controlled online;</p> <p>Case review is accelerated.</p>
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<b>Assessment Indicators of Expected Ultimate Results</b>	
<ol style="list-style-type: none"> <li>1. Vacant positions of judges are filled;</li> <li>2. Assessment rules of personnel are enforced;</li> <li>3. Time of case review at courts;</li> <li>4. Reduced time for the review of cases of minor importance;</li> <li>5. Number of court services.</li> </ol>	

<b>LEPL – NATIONAL FORENSICS BUREAU NAMED AFTER LEVAN SAMKHARAU LI (46 00)</b>	
<b>Program Implemented by:</b>	LEPL, National Forensics Bureau Named After Levan Samkharauli
<b>Description and Goals of the Program:</b>	LEPL, National Forensics Bureau Named After Levan Samkharauli aims to carry out expertise and lab testing under the legislation and through qualified experts to release relevant expertise opinions and conclusions throughout the entire territory of Georgia.

**PRIORITY – ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT**

PROGRAM CODE	LINE ITEM	2012	BUDGET ALLOCATION	OWN RESOURCES	2013	2014	2015
36 01	Policy Making And Management In Energy And Natural Resources	<b>4,300.0</b>	4,300.0	0.0	<b>4,300.0</b>	<b>4,300.0</b>	<b>4,300.0</b>
36 03	Compensation For The Consumed Natural Gas In High Terrain Regions Of Kazbegi And Dusheti Municipalities	<b>4,800.0</b>	4,800.0	0.0	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
38 01	Policy Making, Regulation And Management In Protection Of Environment	<b>3,280.0</b>	3,280.0	0.0	<b>3,500.0</b>	<b>3,800.0</b>	<b>4,000.0</b>
38 02	Establishment And Management Of Protected Areas	<b>12,477.0</b>	12,477.0	0.0	<b>13,665.0</b>	<b>16,200.0</b>	<b>20,000.0</b>
38 03	Monitoring, Projections And Prevention In The Environment	<b>1,770.0</b>	1,770.0	0.0	<b>2,835.0</b>	<b>5,000.0</b>	<b>6,000.0</b>
Total Priority Funding		<b>26,627.0</b>	26,627.0	0.0	<b>29,100.0</b>	<b>34,100.0</b>	<b>39,100.0</b>

<b>POLICY MAKING AND MANAGEMENT IN ENERGY AND NATURAL RESOURCES (36 01)</b>	
<b>Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia
<b>Description and Goals of the Program:</b>	<p>National policies, strategies and programs in energy, natural resources management and use, also nuclear and radiation operation shall be monitored and their enforcement shall be coordinated;</p> <p>Attraction of investments shall be facilitated in the energy, management and use of natural resources of Georgia;</p> <p>Additional, alternative and renewable sources of power energy shall be solicited; national policy shall be defined for the application of energy substitution sources and for the stable development of the sector in this regard;</p> <p>Sustainable development of the country shall be facilitated and rational use of natural resources shall be planned through prioritizing the use of natural resources and the applicable enforcement measures, development of policy on forest fund management and use.</p>

<b>COMPENSATION FOR THE CONSUMED NATURAL GAS IN HIGH TERRAIN REGIONS OF KAZBEGI AND DUSHETI MUNICIPALITIES (36 03)</b>	
<b>Program Implemented by:</b>	Office of the Ministry of Energy and Natural Resources of Georgia
<b>Description and Goals of the Program:</b>	Cost of natural gas consumed by the permanent residents of high terrain regions of Kazbegi and Dusheti municipalities (Seturni, Jaghmiani, Zakani, Khada and Kaishauri villages) shall be compensated in the period of autumn-winter (from October 15 through May 15).

<b>Expected Ultimate Results:</b>	Improved socio-economic condition of people permanently dwelling in Kazbegi and Dusheti municipalities.
<b>Assessment Indicators of Ultimate Results:</b>	
	Number of subsidy program beneficiaries in the winter periods.

<b>POLICY MAKING, REGULATION AND MANAGEMENT IN PROTECTION OF ENVIRONMENT (38 01)</b>	
<b>Program Implemented by:</b>	Office of the Ministry of Environment of Georgia
<b>Description and Goals of the Program:</b>	<p>Development and implementation of state policies for the protection of environment and eco-safety of population;</p> <p>Common state system of environment monitoring shall be organized, environmental control shall be strengthened, efficient and active environmental legislative base shall be established, state efforts shall be enforced in waste and chemical substance management;</p> <p>State policy shall be developed, enforced and managed in the system of protected areas; relevant actions shall be coordinated and controlled;</p> <p>Potential hazards and risks shall be assessed in the process of decision-making on issuing the environmental impact permits and preparation of justified expertise opinions.</p>

**ESTABLISHMENT AND MANAGEMENT OF PROTECTED AREAS (38 02)**

**Program Implemented by:**

LEPL – Protected Areas Department

**Description and Goals of the Program:**

Natural eco systems, landscapes and living organisms shall be protected and restored to maintain the environmental balance;

Genetic fund of wild animals and plants on the edge of extinction that are included in the Red List of Georgia shall be protected to maintain the biodiversity of the country;

It is intended to protect the unique and rare organic or non-organic creatures to maintain them;

Favorable conditions shall be created in the natural and historic-cultural setting for recreation, healthcare and tourism to boost the tourism potential of the country;

Advertising and information brochures and booklets shall be developed and disseminated for a wider promotion of eco-tourism, commercials shall be aired further to advertise the protected areas;

It is intended to support the protection, restoration and development of traditional household activities to restore and maintain the indigenous historic-cultural setting.

**Expected Ultimate Results**

Protection of the genetic fund of wild animals and plants included in the “red list” of Georgia; maintenance of natural creatures;

Development of eco tourism and increased volume of tourist inflows.

### Assessment Indicators of Expected Ultimate Results

1. Number of protected areas connected to each other through eco-corridors;
2. Increased number of healthy population through the protection of the unique bio-diversity of Georgia and reintroduction of extinct species (restoration of species in historic areas);
3. Number of services rendered to tourists in the area of eco-tourism and at protected areas;
4. Number of tourists and visitors increased by 40% at protected areas, while the generated revenues are increased by about 20%.

### MONITORING, PROJECTIONS AND PREVENTION IN THE ENVIRONMENT (38 03)

<b>Program Implemented by:</b>	LEPL – National Agency of Environment
<b>Description and Goals of the Program:</b>	<p>Program envisages the procurement of lab equipment with advanced standards to study and monitor the environmental pollution;</p> <p>Regional geo-monitoring shall be carried out throughout the country to protect the population and ensure the safe operation of engineering facilities; efficient assessments shall be made when the natural disastrous process fluctuates;</p> <p>Long-term basic projections shall be made for 20-25 years for the tendencies of geologic process of natural disasters and changes in geological setting;</p> <p>Water resource spending shall be monitored on a regular basis (20-25 times a year) to measure the volume of available water when the snow melts and rivers flow at maximum in the high terrain regions (18 ravines) and snow thickness measurements shall be made by teams of field workers;</p> <p>Short, medium and long term hydro-meteorological forecasts shall be developed and made available for interested individuals. Information shall be spread around on potential hazardous hydro-meteorological developments and process.</p>
<b>Expected Ultimate Results</b>	Provision of higher quality information on the pollution of environment, leading to the efficient planning of preventive measures;

Improvement of the database on current geology process in Georgia;

Reduced risk of hazard arising from geologic disasters and engineering-industrial risk factors in Georgia; planning of the preventive measures; updated database on geologic process; improved provision of information on natural disasters and hazards; timely and efficient provision of information to the relevant authorities on the potential flooding;

Optimal use of water resources at HPPs;

Improvement of early warning system on potential and dangerous hydro-meteorological occurrences.

**Assessment Indicators of Expected Ultimate Results**

1. Number of warnings on potential geologic process (land slides, floods, etc) communicated to the relevant authorities and population in scrutinized and identified areas on the grounds of the conducted geo-monitoring;
2. Accuracy of hydro-meteo forecasts increased by 2-3% on average;
3. Number of information communicated to the relevant authorities and energy system.