

Rural Development Action Plan for 2017
Annual Performance

Priority Area	Activity	Indicators Target (2017)	Indicators Actual (2017)	Responsible Authority	Partner Organization	Terms of Implementation	Target Budget (GEL)	Actual Budget (GEL)	Comment	
1. Objectives in the Field of Economy and Competitiveness										
1.1	Competitiveness Improvement of the economic side of the farming business, restructuring and modernization through diversification and development of the supply chain.	1.1.1 Facilitation of the opening of new enterprises and/or expansion of the existing ones within the agriculture sector through the preferential Agro credit programme	Financial support will be provided to 110 new and existing enterprises for expansion /technological upgrade/ modernization	169 new and existing enterprises for expansion /technological upgrade/ modernization supported	Ministry of Environmental Protection and Agriculture of Georgia	N(N)LE Agricultural Projects Management Agency (APMA); Commercial Banks	2017	47,000,000.0	48,480,249.0	
		1.1.2 Reduction of risks and improving the competitiveness of Agro-production by providing Agro-insurance	Insurance of plots of up to 5,000 Ha	20,717 ha land plots insured	Ministry of Environmental Protection and Agriculture of Georgia	N(N)LE Agricultural Projects Management Agency (APMA)	2017	7,000,000.0	7,108,100.0	
		1.1.3 Facilitate the creation of new intensive/semi-intensive fruit gardens and high quality nursery gardens within the framework of state program 'Plant the Future'	a) 700 ha of new modern intensive and semi-intensive perennial garden plantation b) Plantation of two new nursery gardens	a) 1,080.5 ha of new modern intensive and semi-intensive perennial garden planted b) N/A	Ministry of Environmental Protection and Agriculture of Georgia	N(N)LE Agricultural Projects Management Agency (APMA); Commercial Banks	2017	7,000,000.0	10,960,589.0	
		1.1.4 Facilitation of Georgian tea production within the state program 'Georgian Tea'	Area of rehabilitated tea plantations estimated to be 180 Ha	313 ha tea plantations rehabilitated	Ministry of Environmental Protection and Agriculture of Georgia	N(N)LE Agricultural Projects Management Agency (APMA);	2017	400,000.0	661,024.0	
		1.1.5 Facilitation of Agro processing and storage enterprise creation	Financial support will be provided for creation of at least 6 enterprises	Creation of 12 enterprises supported	Ministry of Environmental Protection and Agriculture of Georgia	N(N)LE Agricultural Projects Management Agency (APMA); Commercial Banks	2017	5,000,000.0	2,950,249.0	
		1.1.6 Modernization/improvement of the amelioration systems located in rural areas in order to increase fertility	a) Improvement of water supply system to 7,500 Ha of ameliorated land b) New arable lands are adapted - approximately 130 Ha c) Rehabilitated of dried land - approximately 1,600 Ha d) Around 800 km of irrigation and drainage channels will be cleaned and improved e) 70 km of pipeline will be repaired and replaced	a) Water supply system to 17,500 ha of ameliorated land improved b) 440 ha new arable lands are adapted c) 2,500 ha dried land rehabilitated d) 2,042 km of irrigation and drainage channels cleaned and improved e) 29 km of pipeline repaired and replaced. Note: The indicator 1.1.6e completed partially.	Ministry of Environmental Protection and Agriculture of Georgia	JSC Georgian Amelioration	2017	48,000,000.0	41,900,000.0	
		1.1.7 Facilitate the export of Georgian Agro products through promotional means	Participate in at least 10 international exhibitions to increase Georgian wine and Agro-product awareness	30 international exhibitions to increase Georgian wine and Agro-product awareness conducted (the wine export has been increased by 49% in 2017 against to 2016)	Ministry of Environmental Protection and Agriculture of Georgia	LEPL National Wine Agency	2017	6,000,000.0	7,881,979.0	
		1.1.8 Facilitate the establishment of co-operatives via the support of Agro co-operatives in order to promote entrepreneurial ship in rural areas	a) Up to approximately 10 cooperatives are equipped with grape and/or milk receiving-manufacturing equipment b) Approximately 28 cooperatives are equipped with honey and bee products production equipment (hives, strainers, tanks, honeycomb cutter) c) International standards will be implemented (ISO, Global Gap, HACCP) in approximately 7 cooperatives	a) 13 cooperatives are equipped with grape and/or milk receiving-manufacturing equipment b) 67 cooperatives are equipped with honey and bee products production equipment (hives, strainers, tanks, honeycomb cutter) c) N/A	Ministry of Environmental Protection and Agriculture of Georgia	LEPL Agricultural Cooperatives Development Agency	2017	4,870,000.0	2,737,331.0	
1.2	Diversification. Diversification of rural economy through strengthening of the agriculture related value chain and development of sustainable non-agricultural direction	1.2.1. Support industrial, micro and small size entrepreneurs via the 'Produce in Georgia' state program	a) Number of projects: up to 150 (amount of total investment: GEL 320 million) b) Number of jobs created: up to 8,000 c) Number of micro and small enterprises (beneficiaries) created in the region: up to 1,300 d) Number of trained beneficiaries: up to 3,000	a) 174 projects implemented (amount of total investment: GEL 395 million) b) 7639 jobs created c) 3,498 beneficiaries created micro and small enterprises in the region, including 2,109 from new projects d) 5694 beneficiaries trained	LEPL Entrepreneurship Development Agency	Ministry of Economy and Sustainable Development of Georgia; LEPL National Agency of State Property; LEPL-Agricultural Project Management Agency	Q1 of 2017 – QIV of 2017	32,050,000.0	23,690,958.9	Project has been implemented since 2016 and will be continued in 2017

1.3	Rural tourism. Development of tourism and tourism products in rural areas based on the rural area and its unique cultural identity	1.3.1. Facilitate hotel development through the hotel industry support component via the 'Produce in Georgia' state program	a) Number of projects: up to 30 (amount of total investment: up to GEL 40 million b) Number of jobs created: up to 800 c) Number of new rooms: up to 700	a) 34 projects implemented (amount of total investment: up to GEL 96 million) b) 1100 jobs created c) 1021 new rooms	LEPL Entrepreneurship Development Agency	Ministry of Economy and Sustainable Development of Georgia	QI of 2017 – QIV of 2017	1,500,000.0	1,679,375.8	Project has been implemented since 2016 and will be continued in 2017
		1.3.2. Encourage internal/domestic tourism	At least 15 events accomplished throughout Georgia	44 events accomplished	LEPL Georgian National Tourism Administration	Ministry of Economy and Sustainable Development of Georgia	QI of 2017 – QIV of 2017	450,000.0	598,700.0	
		1.3.3. Small tourism infrastructure development	40 installed notice-boards 30 tourist routs designated with signs	a) 31 notice-boards installed b) 27 tourist routs designated with signs (overall length of tourist routs designated with signs is 538 km) arranged <i>Note: both above-mentioned indicators completed partially.</i>	LEPL Georgian National Tourism Administration	Ministry of Economy and Sustainable Development of Georgia	QI of 2017 – QIV of 2017	670,000.0	228,700.0	
		1.3.4. Development of tourism products in order to increase tourism in rural areas	5 new and updated tourism products At least 20 hiking trails are designed	a) 5 new and updated tourism products developed b) 20 hiking trails designed	LEPL Georgian National Tourism Administration	Ministry of Economy and Sustainable Development of Georgia	QI of 2017 – QIV of 2017	165,000.0	121,731.0	
		1.3.5. Small infrastructure development via the Wine Route project for the facilitation of wine tourism development in rural areas	At least 180 (road) signs are installed throughout Georgia	224 (road) signs for 124 entities installed	LEPL Georgian National Tourism Administration	Ministry of Economy and Sustainable Development of Georgia	QI of 2017 – QIV of 2017	300,000.0	413,721.0	
		1.3.6. Private sector skill development in terms of tourism services (retraining program)	At least 700 representatives of the private sector are retrained	1318 the private sector representatives retrained	LEPL Georgian National Tourism Administration	Ministry of Economy and Sustainable Development of Georgia	QI of 2017 – QIV of 2017	240,000.0	300,000.0	
Priority Area #1								160,645,000.0	149,712,707.7	
2. Objectives in the Field of Social Conditions and Living Standards										
		2.1.1. Provision of general and specialized training via Innovation Centers in order to facilitate innovation development in rural areas	Up to 1,500 trained beneficiaries	1,500 beneficiaries trained	LEPL Georgia's Innovation and Technology Agency	World Bank; Private sector; USAID ZRDA; USAID G4G	I qtr. of 2017 – IV qtr. of 2017	100,000.0	100,000.0	
		2.1.2. Organizing promotional events for the popularization and development of innovation	Up to 10 conducted contests, Olympic contests, exhibitions, conferences	10 contests, Olympic contests, exhibitions, conferences conducted	LEPL Georgia's Innovation and Technology Agency	World Bank	QI of 2017 – QIV of 2017	50,000.0	50,000.0	
		2.1.3. Increase the accessibility of vocational education in municipalities and constituent villages	Vocational education program beneficiaries (students) increased by 5% compared to baseline indicator of (7,580)	Vocational education program beneficiaries (students) increased by 16% compared to baseline indicator of (8,793)	Ministry of Education and Science of Georgia		QI of 2017 – QIV of 2017	11,115,000.0	10,172,064.0	Since the cost of vocational educational programs are different, the budgetary forecasts were taken at higher average cost of programs that led to the difference between forecast and actual amount.

2.1

Skills and employment
Increase awareness regarding innovation and entrepreneurship.
Encourage partnership (especially among youth and women) by facilitating skill-development and employment

2.1.4. Orientation and preparatory courses for the students from the regions	Orientation and preparatory courses for students from regions are offered in at least five schools (baseline indicator 0)	Orientation and preparatory courses for students from regions are offered in 8 schools (2000 students of 109 schools from regions were involved in the program)	Ministry of Education and Science of Georgia	UNDP	QI of 2017 – QIV of 2017	224,300.0	1,169,727.0	Since the activity has been fulfilled through the donor funds, no data on budget spending is available.
2.1.5. Initiate/introduce modular educational programs (dual approach) in agriculture in order to improve the quality of vocational education	3 programs implemented in the agriculture sector on the dual approach basis (baseline indicator is 0)	4 programs implemented in the agriculture sector on the dual approach basis	Ministry of Education and Science of Georgia	UNDP GIZ	QI of 2017 – QIV of 2017	1,494,900.0	33,000.0	Since the activity has been fulfilled through the donor funds, no data on budget spending is available.
2.1.6. Provide the IDPs wishing to settle in the rural areas with accommodation in places where the land plots are available together with housing	400 IDP households receive housing with land plot	611 IDP households received housing, including 189 IDP households with land plot Note: The indicator completed partially.	Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia		QI of 2017 – QIV of 2017	8,000,000.0	12,559,802.0	
2.1.7. Provision of Georgian language courses at public centers of villages with densely-populated ethnical groups in order to facilitate their employment in future	At least 30 inhabitants of rural areas successfully complete Georgian language courses	59 rural areas inhabitants completed Georgian language courses	LEPL Public Service Development Agency	Training Center of the Ministry of Justice of Georgia;	QI of 2017 – QIV of 2017	7,760.0	9,665.0	
2.1.8. Increase the opportunities of employment/self-employment of rural population through vocational trainings-retraining and qualification growth of the job-seekers	At least 300 job-seekers are retrained in the regions of Georgia	1070 job-seekers retrained	Ministry of Labor, Health and Social Affairs of Georgia	LEPL Social Service Agency Ministry of Education and Science of Georgia	QI of 2017 – QIV of 2017	30,000.0	739,542.8	The high number of job seekers was result of increased number of professional institutions participating in the program and the high interest from the potential beneficiaries. Additionally, it has to be noted that the program has been implemented in two stages.
2.1.9. Facilitation of the employment of the rural population through encouragement of professional development at the municipality level	At least 40 job-seekers from four regions of Georgia received consultations in their profession and services related to career planning	447 job-seekers from six regions of Georgia received consultations in their profession and services related to career planning	Ministry of Labor, Health and Social Affairs of Georgia	LEPL Social Service Agency	QI of 2017 – QIV of 2017	48,000.0	72,000.0	Instead of the four regions envisaged by the indicator, the services were provided to 6 regions in the presence of the relevant specialists.
2.1.10. Facilitate vulnerable, low competitive groups via the development of cooperation with the interested parties	a) salary subsidize system is developed for the vulnerable and low competitive groups of people b) at least 10 people with disabilities and students with special needs receive adequate services	a) a salary subsidize system is developed for the vulnerable and low competitive groups of people b) 24 people with disabilities and students with special needs received adequate services	Ministry of Labor, Health and Social Affairs of Georgia	LEPL Social Service Agency	QI of 2017 – QIV of 2017	3,000.0	17,600.0	

		2.1.11. Organize job fairs to facilitate the employment in rural population	a) at least one job fair is organized b) at least 150 job-seekers from the regions of Georgia participate in job fair	a) 5 job fairs organized b) 500-550 job-seekers participated in job fair	Ministry of Labor, Health and Social Affairs of Georgia	LEPL Social Service Agency	QI of 2017 – QIV of 2017	15,000.0	0.0	Since the full funding of the forums held in the regions was provided by the partner organizations, the state funds were not spent by the agency.
2.2	Infrastructure and services Improvement of the basic rural infrastructure (including roads leading to cultural heritage destinations and related infrastructure) and expand the availability of high-quality public services including the information and communication technology	2.2.1. Creation of Innovation Centers throughout Georgia for the development of innovation	10 equipped and operational innovation centers in towns and villages	4 innovation centers in towns and villages equipped and operational Note: Indicator was partially completed	LEPL Georgia's Innovation and Technology Agency	World Bank	QI of 2017 – QIV of 2017	1,200,000.0	131,220.0	
		2.2.2. Provide rural populations with high-quality primary healthcare services including: a) improving the medical services of the village doctor - Target: 2.0 visits per beneficiary in 2017. (2015 indicator is 1.7 visits per beneficiary) b) Improving the provision of emergency services in rural areas.	a) Increase in the number of visits per beneficiary from 1.7 to 2.0	a) the number of visits per beneficiary increased from 1.7 to 2.0	Ministry of Labor, Health and Social Affairs of Georgia	a) LEPL Social Service Agency b) LEPL Medical Emergency Center (regional)	QI of 2017 – QIV of 2017	26,000,000.0	25,041,227.3	B) The initial budget in the component of GEL 22,751,000 increased to GEL 31,645,400, due to reorganization of the Emergency Medical Center and establishment of as a LEPL "Emergency Management Agency's" Coordination and Emergency Aid Center.
			b) Emergency services available in every rural community across the country 24 hours a day (from 87 locations)	b) Emergency services available in every rural community across the country 24 hours a day (from 87 locations - 738510 patients)			QI of 2017 – QIV of 2017	27,266,000.0	30,866,230.6	
		2.2.3. Improvement of road infrastructure in rural areas	250 km of local roads are paved or rehabilitated	620 km of local roads are paved or rehabilitated	Municipalities	Ministry of Regional Development and Infrastructure of Georgia	QI of 2017 – QIV of 2017	50,000,000.0	133,000,000.0	
		2.2.4. Facilitate pre-school education in rural areas	Up to 70 constructed or rehabilitated kindergartens are established	83 kindergartens constructed or rehabilitated	Municipalities	Ministry of Regional Development and Infrastructure of Georgia	QI of 2017 – QIV of 2017	10,000,000.0	9,800,000.0	
		2.2.5. Facilitation of sports and culture in rural areas	Up to 25 constructed/rehabilitated sports and cultural facilities are established	59 sports and cultural facilities constructed/rehabilitated	Municipalities	Ministry of Regional Development and Infrastructure of Georgia	QI of 2017 – QIV of 2017	5,000,000.0	8,300,000.0	Partnership with the Ministry of Regional Development and Infrastructure organizes coordination of state entities with municipalities
		2.2.6. Prevention and liquidation of the disastrous effects of flooding and deluge	Up to 20 km of draining systems installed/rehabilitated	20 km of draining systems installed/rehabilitated	Municipalities	Ministry of Regional Development and Infrastructure of Georgia	QI of 2017 – QIV of 2017	2,000,000.0	2,700,000.0	Partnership with the Ministry of Regional Development and Infrastructure organizes coordination of state entities with municipalities
		2.2.7. Water supply system rehabilitation in rural areas	Up to 300km water supply system constructed/rehabilitated and up to 20 water treatment plants built/rehabilitated	a) 241 km water supply system constructed/rehabilitated b) 11 water treatment plants built/rehabilitated Note: both indicators completed partially	Municipalities	Ministry of Regional Development and Infrastructure of Georgia		12,000,000.0	10,100,000.0	Partnership with the Ministry of Regional Development and Infrastructure organizes coordination of state entities with municipalities
2.2.8. Provide a gas supply to the regions, including the rural population	a) Gasification work conducted	a) Gasification works conducted	Ministry of Energy of Georgia	JSC Socar Georgia Gas;	QI of 2017 – QIV of 2017	35,310,000.0	133,400,000.0			
	b) 35,000 new potential customers will be added	b) 87,160 customers added		JSC Georgian Gas Transportation Company		20,000,000.0	17,246,000.0			

		2.2.9. Increase accessibility of public services for the rural population by providing additional service centers	a) Additional public centers are built and 48 centers operate across Georgia (three are based in libraries) b) More than 200 public services are accessible via public centers c) At least an additional 15,000 citizens from rural areas have access to public services through public centers	a) Additional public centers are built and 51 centers operate across Georgia (4 are based in libraries) b) More than 200 public services are accessible via public centers c) Additional 27,000 citizens from rural areas accessed to public services through public centers	LEPL Public Service Development Agency	Municipalities; LEPL "National Agency of Public Registry"; LEPL "National Archive of Georgia"; LEPL "Notary Chamber of Georgia"; LEPL "Social Service Agency"; LTD Mechanizatori", Legal Aid Service; Liberty Bank; LTD "Magticom"	QI of 2017 – QIV of 2017	1,110,600.0	2,905,230.1	
		2.2.10. Improvement of municipal services for the rural population and the establishment of Municipality Management Systems (MMS) for this purpose	a) Additional Municipality Management Systems (MMS) established and operational in 7 Municipalities b) In 50 municipalities overall, MMS system is operational with various services	a) Additional Municipality Management Systems (MMS) established and operational in 12 Municipalities b) In 50 municipalities overall, MMS system is operational with various services	LEPL Public Service Development Agency	Partners: LEPL "Data Exchange Agency", LEPL "National Agency of Public Registry"; LEPL "Smart Logic", LEPL "Training Center of Justice of Georgia", LEPL "Financial-Analytical Service" (Ministry of Finance); Society of International Cooperation of Germany (GIZ)	QI of 2017 – QIV of 2017	134,900.0	271,044.0	
		2.2.11. Increase accessibility to modern public libraries and public services for the rural population - modernization of additional public libraries using the concept of public centers	a) Two additional modern public libraries operate using the public center concept b) At least 15 employees of public libraries are retrained in various towns and villages	a) Two additional modern public libraries operate using the public center concept b) 26 employees of public libraries retrained in various towns and villages	LEPL Public Service Development Agency	Municipalities, Georgian Association of Libraries, National Library of Georgian Parliament	QI of 2017 – QIV of 2017	315,605	315,605	The targeted budget amount was spent in 2016.
		2.2.12. Insuring accessibility to notary services in municipal centers where such services were not accessible in 2016 <i>inter alia</i> not accessible for village populations in the vicinity/neighborhood of such centers)	15 well equipped notary bureaus are established in rural areas	19 well equipped notary bureaus established in rural areas	LEPL Notary Chamber of Georgia	Ministry of Justice of Georgia	QI of 2017 – QIV of 2017	100,000.0	108,144.0	
		2.2.13 Increase taxpayers' accessibility to the Revenue Service (RS) in regions, where RS does not have representation, via mobile service center "RSCAR" (providing all needed services)	In 2017, on average, 6,500 taxpayer will receive service in 33 regions	In 2017, 7,739 taxpayers served in towns and villages	LEPL - Revenue Service	Ministry of Finance of Georgia	I Q 2017 - IV Q 2017	73,000.0	114,600.0	
2.3	Local population inclusion increasing the inclusion of the rural population (especially youth and women) in determining the local needs and in finding the ways of solving these needs	2.3.1. Facilitation of women's activity and inclusion via the use of public centers	At least 6 events related to women's rights and gender equality are conducted	11 events related to women's rights and gender equality conducted	LEPL Public Service Development Agency	Ministry of Justice of Georgia; Women's Information Center; LEPL Training Center of Justice of Georgia; Other Non-governmental Organizations	I Q 2017 - IV Q 2017	15,000.0	44,260.3	
		2.3.2. Increase the awareness of the rural population on legal migration and the rights of migrants (on the basis of public centers)	At least 10 informational meetings are conducted	47 informational meetings conducted	LEPL Public Service Development Agency	Women's Information Center; Training Center of Justice of Georgia; Other Non-governmental Organizations	I Q 2017 - IV Q 2017	25,000.0		Donor funds, no data is available.
Priority Area #2								211,647,065.0	399,277,639.1	
3. Objectives in the Field of Environment and Sustainable Natural Resources Management										

3.1	Water, wood and other resources Improvement in the management of water, forest and other resources in targeted rural areas	3.1.1 Elaboration and implementation of the optimal forest classification system for the sustainable usage of forest resources (including by the rural population)	New Code of Forest determining the forest classification (including protected areas, recreation zones, protective and farm forests) rules is adopted	New Code of Forest determining the forest classification (including protected areas, recreation zones, protective and farm forests) rules adopted	Ministry of Environment and Natural Resources Protection of Georgia	LEPL National Forestry Agency World Bank Society of International Cooperation of Germany (GIZ)	I Q 2017 - IV Q 2017	20,000.0		Due to governmental structural changes, the public hearings of the Forest Code and a submission to the Parliament has been postponed. The draft law on the "Forest and Forest Lands Categorization Rules" will be approved after the Forest Code.
		3.1.2. Provision of the sustainable use of biological resources of natural pastures	Sustainability of the Vashlovani, Lagodekhi and Tusheti Protected Areas is evaluated and sustainable management plan (pilot) of the Vashlovani, Lagodekhi and Tusheti Protected Areas is elaborated and approved	Sustainability of the Vashlovani and Lagodekhi Protected Areas evaluated and sustainable management plan (pilot) of the Vashlovani and Lagodekhi Protected Areas elaborated and approved <i>Note: The indicator completed partially.</i>	Ministry of Environment and Natural Resources Protection of Georgia	LEPL Agency of Protected Areas Municipalities International Donor Organizations	I Q 2017 - IV Q 2017	100,000.0	310,000.0	
3.2	Waste Management Support the development of sustainable waste management systems in rural areas	3.2.1 Improvement of municipal waste management	First five-year plans of municipal waste management are elaborated	Municipal waste management five-year plans elaborated for 55 municipalities	Municipalities	Ministry of Environment and Natural Resources Protection of Georgia Ministry of Regional Development and Infrastructure of Georgia International Organizations	I Q 2017 - IV Q 2017	50,000.0		Donor funds, no data is available.
			Biodegradable waste utilization pilot project is implemented at least in one municipality	Biodegradable waste utilization pilot project implemented in the Akhmeta Municipality	Ministry of Environment and Natural Resources Protection of Georgia	Municipalities Non-governmental Organizations International Organizations	I Q 2017 - IV Q 2017	100,000.0		Donor funds, no data is available.
		3.2.2. Improvement of waste management in the protected areas	Guidelines for waste management in the protected areas is elaborated	The protected areas' guidelines for waste management elaborated	Ministry of Environment and Natural Resources Protection of Georgia	LEPL Agency of Protected Areas Non-governmental Organizations International Organizations	I Q 2017 - IV Q 2017	60,000.0	60,000.0	
	Climate change Implementation of mitigation measures for the	3.3.1. Improvement/development of Agro-meteorology in order to prevent future natural calamities/disasters	Number of reconstructed and operating Agro-meteorological stations	5 Agro-meteorological stations reconstructed and operating	Ministry of Environment and Natural Resources Protection of Georgia	Ministry of Environmental Protection and Agriculture of Georgia LEPL National Environment Agency EU International Organizations	I Q 2017 - IV Q 2017	50,000	339,886.8	

3.3	potential negative impacts caused by climate change. Risk assessment	3.3.2 Increase the awareness of local government on climate change in terms of the risks to bio-diversity and agriculture	A number of seminars were conducted for local governments	7 seminars were conducted for local governments	Ministry of Environment and Natural Resources Protection of Georgia	Municipalities International Donor Organizations Non-governmental Organizations	I Q 2017 - IV Q 2017	50,000.0		Donor funds, no data is available.
Priority Area #3								430,000.0	709,886.8	
Sum of Action Plan in GEL								372,722,065.0	549,700,233.6	
Sum of Action Plan in \$								9,000.0	10,677.0	

*Comment: Budget numbers are indicated in the US dollars in Activity