

### Chapter III

#### Georgian State budget expenditures, non-financial assets and their functional classification

##### Article 7 Georgian state budget expenditures

Define the state budget expenses 8 543 569.5 Thousand GEL, attached as follows:

Thousand GEL

Name	2014 Year Fact	2015 Year Plan	2016 Year Plan	Budgetary funds	Donor Funding
Expense	<b>7,479,426.2</b>	<b>8,110,493.1</b>	<b>8,543,569.5</b>	<b>8,229,324.7</b>	<b>314,244.8</b>
Remuneration of Labour	1,296,186.2	1,381,379.5	1,443,304.3	1,442,814.3	490.0
Use of goods and services	875,411.3	941,743.3	1,037,494.8	1,035,069.0	2,425.8
Interest	244,841.3	377,106.0	473,757.0	473,757.0	0.0
Subsidies	274,489.6	236,526.9	264,476.0	234,776.0	29,700.0
Grants	1,067,744.1	1,257,480.3	960,931.6	960,931.6	0.0
Social benefits	2,547,741.7	2,783,632.8	3,056,999.0	3,056,999.0	0.0
Other expense	1,173,012.1	1,132,624.3	1,306,606.8	1,024,977.8	281,629.0

##### Article 8 Georgian State Budget Non-financial assets Substitution

Determine Georgian State Budget Non-financial assets Substitution 525 071.9 Thousand GEL, among them:

A) Determine Georgian State Budget Non-financial assets increase 750 071.9 thousand GEL, the enclosed wording:

Thousand GEL

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan	Budgetary funds	Donor Funding
	Total Sum	698,450.1	699,093.9	750,071.9	497,068.3	253,003.6
01 00	The Parliament of Georgia and its Organizations	6,213.0	3,682.6	7,702.6	7,702.6	0.0
02 00	Presidential Administration of Georgia	262.6	100.0	100.0	100.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan	Budgetary funds	Donor Funding
03 00	National Security Council of Georgia	66.5	40.0	45.0	45.0	0.0
04 00	Administration of the Government of Georgia	5,301.0	5,120.0	1,880.0	1,880.0	0.0
05 00	Sate Audit Service	443.7	500.0	300.0	300.0	0.0
06 00	Central Election Commission of Georgia	1,461.6	122.0	976.7	976.7	0.0
07 00	Constitutional Court of Georgia	96.0	100.0	100.0	100.0	0.0
08 00	Supreme Court of Georgia	280.3	235.0	169.0	169.0	0.0
09 00	Courts of General Jurisdiction	2,778.2	504.0	1,795.0	1,795.0	0.0
10 00	Georgian High Council of Justice	96.1	121.0	121.0	121.0	0.0
11 00	Administration of the State Representative - Governor in Abasha, Zugdidi, Martvili, Mestia, Senaki, Ambrolauri, Zugdidi municipalities and Poti and Zugdidi City Municipalities	63.6	28.0	5.0	5.0	0.0
12 00	Administation of the State Representative - Governor in Lanchkhuti, Ozurgeti, Chokhatauri municipalities and in Ozurgeti City Municipality	85.1	30.0	30.0	30.0	0.0
13 00	Administration of the State Representative - Governor in Baghdadi, Vani, Zestafoni, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni Municipalities and in Kutaisi city municipality	27.8	10.0	10.0	10.0	0.0
14 00	Administration of State Representative - Governor in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signaghi, Kvareli municipalities and in Telavi city municipality	14.0	0.0	5.0	5.0	0.0
15 00	Administration of the State Representative - Governor in Dusheti, Tianeti, Mtskheta, Kazbegi municipalities and in Mtskheta City Municipality	27.6	3.0	3.0	3.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan	Budgetary funds	Donor Funding
16 00	Administration of the State Representative - Governor in Ambrolauri, Lentekhi, Oni, Tsageri municipalities and in Ambrolauri city Municipality	21.0	10.0	8.0	8.0	0.0
17 00	Administration of the State Representative - Governor in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda municipalities and Akhalkalaki City Municipality	51.1	12.0	3.0	3.0	0.0
18 00	Administration of the State Representative - Governor in Bolnisi, Gardabani, Dmanisi, Tetrtskaro, Marneuli, Tsalka municipalities and in Rustavi City Municipality	7.2	37.0	24.0	24.0	0.0
19 00	Administration of the State Representative - Governor in Gori, Kaspi, Kareli, Khashuri Municipalities and in Gori City Municipality	12.6	5.0	10.0	10.0	0.0
20 00	Office of the State Minister of Georgia on European and Euro-Atlantic Integration	106.0	20.0	25.0	25.0	0.0
21 00	Office of the State Minister of Georgia for Diaspora Issues	75.6	20.0	20.0	20.0	0.0
22 00	Office of the State Minister of Georgia for Reconciliation and Civic Equality	20.6	20.0	31.0	31.0	0.0
23 00	Ministry of Finance of Georgia	8,830.8	4,068.0	5,956.0	5,956.0	0.0
24 00	Ministry of Economy and Sustainable Development of Georgia	8,327.0	4,288.1	6,428.0	6,428.0	0.0
25 00	Ministry of Regional Development and Infrastructure of Georgia	440,006.2	427,900.0	466,810.0	218,815.0	247,995.0
26 00	Ministry of Justice of Georgia	8,901.3	9,242.0	7,762.6	7,710.0	52.6
27 00	Ministry of Corrections of Georgia	25,529.8	23,364.0	16,951.0	16,951.0	0.0
28 00	Ministry of Foreign Affairs of Georgia	143.9	973.0	952.0	952.0	0.0
29 00	Ministry of Defence of Georgia	36,402.5	32,930.0	27,526.0	27,526.0	0.0
30 00	Ministry of Internal Affairs of Georgia	30,415.6	10,660.0	7,000.0	7,000.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan	Budgetary funds	Donor Funding
31 00	Georgian Intelligence Service	1,898.8	1,562.0	0.0	0.0	0.0
32 00	The Ministry of Education and Science of Georgia	48,554.6	55,020.0	65,497.0	65,217.0	280.0
33 00	The Ministry of Culture and Monument Protection of Georgia	2,937.8	2,381.0	6,121.0	6,121.0	0.0
34 00	Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia	20,054.3	45,868.0	52,569.0	52,569.0	0.0
35 00	Ministry of Labour, Health and Social Affairs of Georgia	23,534.8	32,265.0	27,838.0	27,838.0	0.0
36 00	Ministry of Energy of Georgia	2,661.4	70.0	70.0	70.0	0.0
37 00	Ministry of Agriculture of Georgia	8,356.3	15,370.0	13,775.0	13,759.0	16.0
38 00	Ministry of Environment and Natural Resources Protection of Georgia	5,890.9	5,986.0	8,697.0	4,037.0	4,660.0
39 00	Ministry of Sport and Youth Affairs of Georgia	455.8	619.0	746.0	746.0	0.0
40 00	Special State Protection Service of Georgia	1,805.1	4,034.0	4,400.0	4,400.0	0.0
41 00	Georgian Public Defender's Office	148.6	106.0	290.0	290.0	0.0
42 00	LEPL - Public Broadcaster	1,207.0	4,486.0	8,997.0	8,997.0	0.0
43 00	LEPL - Competition Agency	122.9	126.0	91.0	91.0	0.0
44 00	Provisional Administration of South Ossetia on the territory of former South Ossetian Autonomous District -Administration of South Ossetia	0.0	165.0	115.0	115.0	0.0
45 00	The Patriarchate of Georgia	3,695.7	3,012.0	3,009.0	3,009.0	0.0
47 00	LEPL - The National Statistics Office - Geostat	489.0	20.0	25.0	25.0	0.0
48 00	LEPL - State Insurance Supervision Service	14.9	15.0	10.0	10.0	0.0
49 00	LEPL - Georgian National Investment Agency	30.2	25.0	25.0	25.0	0.0
50 00	LEPL - Civil Service Bureau	20.0	37.2	155.0	155.0	0.0
51 00	Office of the Personal Data Protection Inspector	25.5	253.0	314.0	314.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan	Budgetary funds	Donor Funding
52 00	Georgian Chamber of Commerce	252.5	0.0	10.0	10.0	0.0
53 00	LEPL - Legal Aid Service	90.0	143.0	151.0	151.0	0.0
54 00	LEPL State Office of Veterans Affairs	53.3	2,393.0	1,416.0	1,416.0	0.0
55 00	LEPL - State Agency for Religious Affairs	82.4	20.0	15.0	15.0	0.0
56 00	LEPL - Georgian Financial Monitoring Service	0.0	330.0	330.0	330.0	0.0
57 00	NELP – Solidarity Fund	0.0	0.0	2.0	2.0	0.0
59 00	Georgian State Security and Crisis Management Council	0.0	603.0	1,350.0	1,350.0	0.0
60 00	Office of the State Security Service	0.0	40.0	1,305.0	1,305.0	0.0

B) Determine Georgian State Budget Non-financial assets Decrease 525 071.9 Thousand GEL, among them:

Thousand GEL

Name	2014 Year Fact	2015 Year Plan	2016 Year Plan
Non-financial assets Decrease	<b>80,627.2</b>	<b>280,000.0</b>	<b>225,000.0</b>
The main assets	60,702.0	126,800.0	73,000.0
Material stocks	129.1	0.0	0.0
Non-derivative assets	<b>19,796.1</b>	<b>153,200.0</b>	<b>152,000.0</b>
Land	2,430.1	2,000.0	2,000.0
Other natural assets	<b>17,366.0</b>	<b>151,200.0</b>	<b>150,000.0</b>
Radio frequency spectrum license	17,366.0	151,200.0	150,000.0

Article 9 Georgian state budget Expense and non-financial  
Functional classification of assets

Determine Georgian State Budget Expense and Non-financial assets increase with  
enclosed Functional aspect wording:

Thousand GEL

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan		
				Total	Including Budgetary funds	Including donor funding
7	Total	<b>8,177,876.3</b>	<b>8,809,587.0</b>	<b>9,293,641.4</b>	<b>8,726,393.0</b>	<b>567,248.4</b>
7.1	Common Destination State Services	1,745,892.2	2,095,357.4	1,911,311.4	1,911,311.4	0.0
7.1.1	Executive and legislative body activities, financial and fiscal activities, foreign relations	347,624.8	412,302.4	410,164.9	410,164.9	0.0
7.1.1.1	The provision of Executive and representative body activities	225,298.8	195,483.4	193,967.7	193,967.7	0.0
7.1.1.2	Financial and fiscal activities	29,396.8	119,784.0	87,017.2	87,017.2	0.0
7.1.1.3	Foreign relations	92,929.2	97,035.0	129,180.0	129,180.0	0.0
7.1.3	Common Destination Services	31,547.2	33,330.0	35,919.0	35,919.0	0.0
7.1.3.1	Common Staffing Services	725.5	1,200.0	1,400.0	1,400.0	0.0
7.1.3.2	Common Destination Planning and statistical services	14,935.0	8,900.0	7,800.0	7,800.0	0.0
7.1.3.3	Common Destination Other Services	15,886.7	23,230.0	26,719.0	26,719.0	0.0
7.1.6	Debt-related operations	244,664.7	377,000.0	473,700.0	473,700.0	0.0
7.1.7	Common Destination Cash flows between the different levels of government	1,055,565.4	1,239,800.0	921,700.0	921,700.0	0.0
7.1.8	Other non-classified activities General Purpose Governmental services	66,490.1	32,925.0	69,827.5	69,827.5	0.0
7.2	Defense	639,636.6	644,279.9	646,209.0	646,209.0	0.0
7.2.1	the Armed Forces	598,550.3	581,238.0	551,861.0	551,861.0	0.0
7.2.3	Foreign military aid	2,476.4	29,066.0	59,126.0	59,126.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan		
7.2.4	Applied Research in the field of defense	37,851.2	32,331.9	33,455.0	33,455.0	0.0
7.2.5	Other non-classified activities in the field of defense	758.7	1,644.0	1,767.0	1,767.0	0.0
7.3	Public Order and Safety	905,816.8	932,217.0	1,021,568.0	1,021,568.0	0.0
7.3.1	Police Department and State Security	643,062.1	607,422.0	568,643.0	568,643.0	0.0
7.3.2	Fire and rescue services	0.0	20,000.0	63,000.0	63,000.0	0.0
7.3.3	The courts and the prosecutor's office	101,372.9	107,092.0	112,050.0	112,050.0	0.0
7.3.4	Penitentiary facilities	128,776.2	127,121.0	139,394.0	139,394.0	0.0
7.3.6	Other non-classified activities in the field of public order and security	32,605.6	70,582.0	138,481.0	138,481.0	0.0
7.4	Economic activity	1,004,633.9	935,419.1	1,088,828.4	647,250.0	441,578.4
7.4.1	General economic, commercial and labor-related activities	26,737.6	46,293.1	48,955.0	48,955.0	0.0
7.4.1.1	General economic and commercial activities	26,737.6	42,293.1	44,930.0	44,930.0	0.0
7.4.1.2	Labor-related activities	0.0	4,000.0	4,025.0	4,025.0	0.0
7.4.2	Agriculture, forestry, fishing and hunting	220,757.1	184,869.0	224,278.4	215,750.0	8,528.4
7.4.2.1	Agriculture	220,757.1	184,869.0	224,278.4	215,750.0	8,528.4
7.4.3	Fuel and Energy	84,518.6	12,400.0	20,400.0	7,000.0	13,400.0
7.4.3.2	Oil and natural gas	5,750.6	7,000.0	7,000.0	7,000.0	0.0
7.4.3.5	Electrical energy	77,269.5	5,200.0	13,400.0	0.0	13,400.0
7.4.3.6	Non-electric energy	1,498.5	200.0	0.0	0.0	0.0
7.4.4	Work for mining and processing industry, construction	1,253.2	1,435.0	1,177.0	1,177.0	0.0
7.4.4.3	Construction	1,253.2	1,435.0	1,177.0	1,177.0	0.0
7.4.5	Transport	580,687.3	588,720.0	656,310.0	295,890.0	360,420.0
7.4.5.1	Motor Transport and Roads	580,456.6	582,830.0	626,230.0	285,810.0	340,420.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan		
7.4.5.3	Railway Transport	230.7	40.0	80.0	80.0	0.0
7.4.5.5	Pipelines and other types of vehicles	0.0	5,850.0	30,000.0	10,000.0	20,000.0
7.4.7	Other sectors of the economy	64,898.7	75,277.0	108,453.0	49,323.0	59,130.0
7.4.7.1	Trade, reserves, storage and warehousing	297.5	344.0	361.0	361.0	0.0
7.4.7.3	Tourism	16,671.7	18,800.0	22,963.0	22,963.0	0.0
7.4.7.4	Multipurpose Development Project	47,929.5	56,133.0	85,129.0	25,999.0	59,130.0
7.4.9	Other non-classified activities in the field of economy	25,781.4	26,425.0	29,255.0	29,155.0	100.0
7.5	Environmental protection	37,547.3	42,970.0	47,400.0	40,900.0	6,500.0
7.5.1	Waste collection, recycling and destruction	0.0	400.0	300.0	0.0	300.0
7.5.3	The fight against environmental pollution	0.0	0.0	900.0	900.0	0.0
7.5.4	Protection of biodiversity and landscapes	18,104.9	18,012.0	23,400.0	17,200.0	6,200.0
7.5.6	Other non-classified activities in the field of environment	19,442.4	24,558.0	22,800.0	22,800.0	0.0
7.6	Housing and utility Agriculture	54,394.9	49,748.3	57,957.6	9,177.6	48,780.0
7.6.2	Communal Agriculture Development	5,077.8	15,448.3	19,407.6	2,577.6	16,830.0
7.6.3	Water supply	48,871.2	32,550.0	30,200.0	5,050.0	25,150.0
7.6.6	Other non-classified activities of housing and communal economy	445.9	1,750.0	8,350.0	1,550.0	6,800.0
7.7	Health care	652,847.2	822,513.0	862,563.0	862,563.0	0.0
7.7.1	Medical Products, Devices and machines	15,505.0	17,993.0	22,100.0	22,100.0	0.0
7.7.1.1	Pharmaceutical products	15,505.0	17,993.0	22,100.0	22,100.0	0.0
7.7.2	Ambulatory Services	370,431.7	604,026.0	610,961.0	610,961.0	0.0
7.7.2.1	General profile Ambulatory services	358,850.6	591,334.0	596,000.0	596,000.0	0.0
7.7.2.2	Specialized Ambulatory services	11,581.0	12,692.0	14,961.0	14,961.0	0.0
7.7.3	Hospital Services	115,572.0	106,581.0	138,233.0	138,233.0	0.0
7.7.3.2	Specialized Hospital Services	109,857.9	101,122.0	131,775.0	131,775.0	0.0



Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan		
7.7.3.3	Medical centers and maternity houses services	5,714.0	5,459.0	6,458.0	6,458.0	0.0
7.7.4	Public Health Services	24,867.3	34,162.0	41,169.0	41,169.0	0.0
7.7.6	Other non-classified activities in the healthcare sector	126,471.2	59,751.0	50,100.0	50,100.0	0.0
7.8	Recreation, Culture and Religion	176,215.5	185,981.1	197,268.0	197,268.0	0.0
7.8.1	Recreation and sporting services	50,082.0	59,682.1	67,379.0	67,379.0	0.0
7.8.2	Services in the field of culture	74,435.8	75,353.0	72,930.0	72,930.0	0.0
7.8.3	Broadcasting and publishing activities	43,046.9	39,978.0	44,622.0	44,622.0	0.0
7.8.4	Religious and other community activities	804.1	781.0	781.0	781.0	0.0
7.8.6	Other non-classified activities of recreation, culture and religion of the area	7,846.6	10,187.0	11,556.0	11,556.0	0.0
7.9	Education	803,882.5	914,860.2	1,056,507.0	986,317.0	70,190.0
7.9.2	General Education	382,210.5	437,621.0	514,514.0	514,514.0	0.0
7.9.2.3	General secondary education	382,210.5	437,621.0	514,514.0	514,514.0	0.0
7.9.3	Professional Education	19,929.7	28,407.3	31,014.0	31,014.0	0.0
7.9.4	high education	119,447.4	119,415.0	136,352.0	136,352.0	0.0
7.9.4.1	Higher Professional Education	445.0	445.0	445.0	445.0	0.0
7.9.4.2	Higher education	119,002.4	118,970.0	135,907.0	135,907.0	0.0
7.9.5	Post-graduate education	0.0	1,000.0	1,000.0	1,000.0	0.0
7.9.6	Education Sector Support Services	75,268.6	78,728.8	79,481.0	79,481.0	0.0
7.9.7	Applied Research in the field of education	31,305.7	34,229.4	62,518.0	62,518.0	0.0
7.9.8	Other non-classified activities in the field of education	175,720.6	215,458.7	231,628.0	161,438.0	70,190.0
7.10	Social Security	2,157,009.4	2,186,241.0	2,404,029.0	2,403,829.0	200.0
7.10.1	The sick in and the disabled Social Security	5,339.2	4,635.0	4,094.0	4,094.0	0.0
7.10.1.1	Sick in Social Security	0.0	0.0	144.0	144.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan		
7.10.1.2	Social Security of persons with disabilities	5,339.2	4,635.0	3,950.0	3,950.0	0.0
7.10.2	Social Security for Elderly people	1,335,086.2	1,390,261.0	1,570,261.0	1,570,261.0	0.0
7.10.4	Social protection of families and children	621,590.8	637,120.0	687,070.0	687,070.0	0.0
7.10.6	Provided with housing	10,023.0	9,555.0	12,146.0	12,146.0	0.0
7.10.7	Social exclusion issues, which are not subject to classification	146,579.5	99,256.0	84,861.0	84,661.0	200.0
7.10.9	Other non-classified activities in the field of social protection	38,390.6	45,414.0	45,597.0	45,597.0	0.0