

Chapter III

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

Article 7. Georgian state budget expenditures

Define the state budget expenses 9 121 225.2 Thousand GEL, attached as follows:

In thousand Gel

Name	2015 Actual	2016 Plan	2017 Plan	Budgetary funding	Donor Funding
Expense	8,157,998.4	8,543,569.5	9,121,225.2	8,715,117.7	406,107.5
Compensation for employees	1,376,776.9	1,443,304.3	1,393,505.1	1,393,005.1	500.0
Use of goods and services	946,218.8	1,037,494.8	1,144,275.3	1,061,238.3	83,037.0
Interest	326,591.3	473,757.0	503,040.0	503,040.0	0.0
Subsidies	245,745.2	264,476.0	419,969.0	340,437.0	79,532.0
Grants	1,271,342.9	960,931.6	1,020,282.0	1,016,594.5	3,687.5
Social benefits	2,802,402.0	3,056,999.0	3,313,177.0	3,313,177.0	0.0
Other expense	1,188,921.3	1,306,606.8	1,326,976.8	1,087,625.8	239,351.0

Article 8. Change in nonfinancial assets of the state budget of Georgia

Determine Change in nonfinancial assets of the state budget of Georgia 909 041.3 Thousand GEL, among them:

a) Determine increase in nonfinancial assets of the state budget of Georgia 999 041.3 Thousand GEL, attached as follows:

In thousand Gel

Code	Name	2015 Actual	2016 Plan	2017 Plan	Budgetary funding	Donor Funding
	Total Sum	680,173.3	750,071.9	999,041.3	696,846.3	302,195.0
01 00	The Parliament of Georgia and its Organizations	2,104.8	7,702.6	6,017.1	6,017.1	0.0
02 00	Presidential Administration of Georgia	403.6	100.0	68.0	68.0	0.0
03 00	National Security Council of Georgia	64.8	45.0	18.0	18.0	0.0
04 00	Administration of the Government of Georgia	4,875.8	1,880.0	704.0	704.0	0.0

Code	Name	2015 Actual	2016 Plan	2017 Plan	Budgetary funding	Donor Funding
05 00	State Audit Service	528.2	300.0	250.0	250.0	0.0
06 00	Central Election Commission of Georgia	349.3	976.7	1,599.7	1,599.7	0.0
07 00	Constitutional Court of Georgia	66.8	100.0	100.0	100.0	0.0
08 00	Supreme Court of Georgia	178.3	169.0	160.0	160.0	0.0
09 00	Courts of General Jurisdiction	2,224.4	1,795.0	15,050.0	15,050.0	0.0
10 00	Georgian High Council of Justice	137.4	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	62.0	5.0	5.0	5.0	0.0
12 00	Administration of the State Representative - Governor in Lanchkhuti, Ozurgeti, Chokhatauri municipalities and in Ozurgeti City Municipality	79.8	30.0	0.0	0.0	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	8.2	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	63.3	5.0	6.0	6.0	0.0

Code	Name	2015 Actual	2016 Plan	2017 Plan	Budgetary funding	Donor Funding
15 00	Administration of the State Representative - Governor in Dusheti, Tianeti, Mtskheta, Kazbegi municipalities and in Mtskheta City Municipality	22.2	3.0	3.0	3.0	0.0
16 00	Administration of the State Representative - Governor in Ambrolauri, Lentekhi, Oni, Tsageri municipalities and in Ambrolauri city Municipality	15.9	8.0	5.0	5.0	0.0
17 00	Administration of the State Representative - Governor in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda municipalities and Akhalkalaki City Municipality	19.4	3.0	7.0	7.0	0.0
18 00	Administration of the State Representative - Governor in Bolnisi, Gardabani, Dmanisi, Tetrtskaro, Marneuli, Tsalka municipalities and in Rustavi City Municipality	5.8	24.0	20.0	20.0	0.0
19 00	Administration of the State Representative - Governor in Gori, Kaspi, Kareli, Khashuri Municipalities and in Gori City Municipality	74.5	10.0	5.0	5.0	0.0
20 00	Office of the State Minister of Georgia on European and Euro-Atlantic Integration	38.3	25.0	12.0	12.0	0.0
21 00	Office of the State Minister of Georgia for Reconciliation and Civic Equality	59.8	31.0	27.0	27.0	0.0
22 00	Georgian Intelligence Service	1,989.4	0.0	0.0	0.0	0.0
23 00	Ministry of Finance of Georgia	27,739.8	5,956.0	9,010.0	9,010.0	0.0
24 00	Ministry of Economy and Sustainable Development of Georgia	5,791.7	6,428.0	5,157.0	4,857.0	300.0

Code	Name	2015 Actual	2016 Plan	2017 Plan	Budgetary funding	Donor Funding
25 00	Ministry of Regional Development and Infrastructure of Georgia	400,880.0	466,810.0	680,036.0	386,126.0	293,910.0
26 00	Ministry of Justice of Georgia	10,238.5	7,762.6	5,165.5	4,990.5	175.0
27 00	Ministry of Corrections of Georgia	17,589.4	16,951.0	15,073.0	15,073.0	0.0
28 00	Ministry of Foreign Affairs of Georgia	743.3	952.0	918.0	918.0	0.0
29 00	Ministry of Defence of Georgia	23,146.0	27,526.0	40,922.0	40,922.0	0.0
30 00	Ministry of Internal Affairs of Georgia	23,460.3	7,000.0	30,528.0	30,528.0	0.0
31 00	State Security Service of Georgia	2,996.3	1,305.0	2,150.0	2,150.0	0.0
32 00	The Ministry of Education and Science of Georgia	48,250.2	65,477.0	82,173.0	77,013.0	5,160.0
33 00	The Ministry of Culture and Monument Protection of Georgia	5,176.5	6,121.0	9,201.0	9,201.0	0.0
34 00	Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia	38,477.7	52,569.0	52,919.0	52,919.0	0.0
35 00	Ministry of Labor, Health and Social Affairs of Georgia	20,484.5	27,838.0	16,996.0	16,996.0	0.0
36 00	Ministry of Energy of Georgia	467.2	70.0	30.0	30.0	0.0
37 00	Ministry of Agriculture of Georgia	14,347.8	13,775.0	2,515.0	2,515.0	0.0
38 00	Ministry of Environment and Natural Resources Protection of Georgia	7,111.5	8,697.0	6,975.0	4,325.0	2,650.0
39 00	Ministry of Sport and Youth Affairs of Georgia	541.6	746.0	800.0	800.0	0.0
40 00	Special State Protection Service of Georgia	4,517.6	4,400.0	2,150.0	2,150.0	0.0
41 00	Georgian Public Defender's Office	235.2	290.0	150.0	150.0	0.0
42 00	LEPL - Public Broadcaster	4,110.2	8,997.0	6,695.0	6,695.0	0.0
43 00	LEPL - Competition Agency	36.8	91.0	40.0	40.0	0.0

Code	Name	2015 Actual	2016 Plan	2017 Plan	Budgetary funding	Donor Funding
44 00	Provisional Administration of South Ossetia on the territory of former South Ossetian Autonomous District - Administration of South Ossetia	232.3	115.0	40.0	40.0	0.0
45 00	The Patriarchate of Georgia	3,023.0	3,009.0	1,892.0	1,892.0	0.0
47 00	LEPL - The National Statistics Office - Geostat	50.6	25.0	25.0	25.0	0.0
48 00	LEPL - State Insurance Supervision Service	14.5	10.0	8.0	8.0	0.0
49 00	LEPL - Georgian National Investment Agency	11.7	25.0	13.0	13.0	0.0
50 00	LEPL - Civil Service Bureau	22.9	155.0	60.0	60.0	0.0
51 00	Office of the Personal Data Protection Inspector	914.7	314.0	215.0	215.0	0.0
52 00	Georgian Chamber of Commerce	4.6	10.0	10.0	10.0	0.0
53 00	LEPL - Legal Aid Service	201.3	151.0	1,024.0	1,024.0	0.0
54 00	LEPL State Office of Veterans Affairs	1,990.5	1,416.0	1,270.0	1,270.0	0.0
55 00	LEPL - State Agency for Religious Affairs	9.3	15.0	15.0	15.0	0.0
56 00	LEPL - Georgian Financial Monitoring Service	44.5	330.0	577.0	577.0	0.0
57 00	NELP – Solidarity Fund	3.9	2.0	1.0	1.0	0.0
58 00	LEPL - National Academy of Sciences	31.7	20.0	20.0	20.0	0.0
59 00	Office for State Security and Crisis Management of Georgia	3,902.1	1,350.0	80.0	80.0	0.0
61 00	Office of the State Minister of Georgia for Diaspora Issues	1.6	20.0	0.0	0.0	0.0

b) Determine decrease in nonfinancial assets of the state budget of Georgia 90 000.0 Thousand GEL, among them:

In thousand Gel

Name	2015 Actual	2016 Plan	2017 Plan
Decrease in Non-financial assets	287,319.1	225,000.0	90,000.0
The main assets	102,466.5	73,000.0	58,000.0
Non-derivative assets	184,852.6	152,000.0	32,000.0
Land	3,108.1	2,000.0	2,000.0
Other natural assets	181,744.5	150,000.0	30,000.0
Radio frequency spectrum license	181,744.5	150,000.0	30,000.0

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

Determine Functional classification of Georgian state budget Expense and non-financial assets attached follows:

In thousand Gel

Code	Name	2015 Actual	2016 Plan	2017 Plan		
				Total	Inc. Budgetary funding	Inc. donor funding
7	Total	8,838,171.8	9,293,641.4	10,120,266.5	9,411,964.0	708,302.5
7.1	Common Destination State Services	2,011,322.3	1,911,011.4	1,995,911.0	1,995,911.0	0.0
7.1.1	Executive and legislative body activities, financial and fiscal activities, foreign relations	367,957.8	410,164.9	373,121.2	373,121.2	0.0
7.1.1.1	The provision of Executive and representative body activities	237,130.8	193,967.7	176,104.0	176,104.0	0.0
7.1.1.2	Financial and fiscal activities	30,829.6	87,017.2	78,072.2	78,072.2	0.0
7.1.1.3	Foreign relations	99,997.4	129,180.0	118,945.0	118,945.0	0.0
7.1.3	Common Destination Services	39,110.3	35,919.0	29,710.0	29,710.0	0.0
7.1.3.1	Common Staffing Services	1,057.9	1,400.0	1,250.0	1,250.0	0.0
7.1.3.2	Common Destination Planning and statistical services	8,995.6	7,800.0	7,575.0	7,575.0	0.0
7.1.3.3	Common Destination Other Services	29,056.9	26,719.0	20,885.0	20,885.0	0.0
7.1.6	Debt-related operations	326,517.5	473,700.0	503,000.0	503,000.0	0.0
7.1.7	Common Destination Cash flows between the different levels of government	1,242,414.8	921,700.0	955,080.0	955,080.0	0.0
7.1.8	Other non-classified activities General Purpose Governmental services	35,321.9	69,527.5	134,999.8	134,999.8	0.0
7.2	Defense	654,214.8	612,834.0	677,915.0	599,915.0	78,000.0
7.2.1	The Armed Forces	583,383.9	514,032.0	600,780.0	522,780.0	78,000.0

Code	Name	2015 Actual	2016 Plan	2017 Plan		
				Total	Inc. Budgetary funding	Inc. donor funding
7.2.3	Foreign military aid	32,174.7	59,126.0	37,270.0	37,270.0	0.0
7.2.4	Applied Research in the field of defense	37,045.1	33,455.0	28,322.0	28,322.0	0.0
7.2.5	Other non-classified activities in the field of defense	1,611.1	6,221.0	11,543.0	11,543.0	0.0
7.3	Public Order and Safety	961,032.9	1,021,568.0	1,028,400.0	1,028,400.0	0.0
7.3.1	Police Department and State Security	612,964.3	568,643.0	564,270.0	564,270.0	0.0
7.3.2	Fire and rescue services	15,128.9	63,000.0	58,050.0	58,050.0	0.0
7.3.3	The courts and the prosecutor's office	107,852.0	112,050.0	127,740.0	127,740.0	0.0
7.3.4	Penitentiary facilities	125,882.1	139,394.0	127,470.0	127,470.0	0.0
7.3.6	Other non-classified activities in the field of public order and security	99,205.6	138,481.0	150,870.0	150,870.0	0.0
7.4	Economic activity	949,219.6	1,088,828.4	1,349,274.5	839,022.0	510,252.5
7.4.1	General economic, commercial and labor-related activities	43,524.2	48,955.0	65,180.0	65,180.0	0.0
7.4.1.1	General economic and commercial activities	42,802.7	44,930.0	61,130.0	61,130.0	0.0
7.4.1.2	Labor-related activities	721.5	4,025.0	4,050.0	4,050.0	0.0
7.4.2	Agriculture, forestry, fishing and hunting	201,031.9	224,278.4	174,272.0	165,287.0	8,985.0
7.4.2.1	Agriculture	201,031.9	224,278.4	174,272.0	165,287.0	8,985.0
7.4.3	Fuel and Energy	23,664.4	20,400.0	14,110.0	8,110.0	6,000.0
7.4.3.2	Oil and natural gas	4,734.3	7,000.0	6,650.0	6,650.0	0.0
7.4.3.5	Electrical energy	18,848.9	13,400.0	7,460.0	1,460.0	6,000.0
7.4.3.6	Non-electric energy	81.3	0.0	0.0	0.0	0.0
7.4.4	Work for mining and processing industry, construction	1,406.8	1,177.0	1,067.0	1,067.0	0.0
7.4.4.3	Construction	1,406.8	1,177.0	1,067.0	1,067.0	0.0
7.4.5	Transport	568,642.6	656,310.0	904,905.0	484,755.0	420,150.0
7.4.5.1	Motor Transport and Roads	561,094.5	626,230.0	883,125.0	477,975.0	405,150.0
7.4.5.3	Railway Transport	35.9	80.0	80.0	80.0	0.0
7.4.5.4	Air Transport	1,881.0	0.0	4,000.0	4,000.0	0.0
7.4.5.5	Pipelines and other types of vehicles	5,631.3	30,000.0	17,700.0	2,700.0	15,000.0
7.4.7	Other sectors of the economy	81,769.9	108,453.0	157,517.5	87,400.0	70,117.5
7.4.7.1	Trade, reserves, storage and warehousing	358.9	361.0	310.0	310.0	0.0
7.4.7.3	Tourism	25,808.7	22,963.0	52,464.0	52,464.0	0.0
7.4.7.4	Multipurpose Development Project	55,602.2	85,129.0	104,743.5	34,626.0	70,117.5
7.4.9	Other non-classified activities in the field of economy	29,179.8	29,255.0	32,223.0	27,223.0	5,000.0
7.5	Environmental protection	44,794.9	47,400.0	44,600.0	38,200.0	6,400.0
7.5.1	Waste collection, recycling and destruction	378.6	300.0	2,300.0	0.0	2,300.0
7.5.3	The fight against environmental pollution	0.0	900.0	890.0	890.0	0.0
7.5.4	Protection of biodiversity and	18,076.7	23,400.0	19,395.0	15,295.0	4,100.0

Code	Name	2015 Actual	2016 Plan	2017 Plan		
				Total	Inc. Budgetary funding	Inc. donor funding
	landscapes					
7.5.6	Other non-classified activities in the field of environment	26,339.7	22,800.0	22,015.0	22,015.0	0.0
7.6	Housing and utility Agriculture	48,382.5	57,957.6	36,800.0	8,150.0	28,650.0
7.6.2	Communal Agriculture Development	13,915.5	19,407.6	22,500.0	3,000.0	19,500.0
7.6.3	Water supply	34,006.7	30,200.0	8,250.0	4,250.0	4,000.0
7.6.6	Other non-classified activities of housing and communal economy	460.3	8,350.0	6,050.0	900.0	5,150.0
7.7	Health care	855,131.6	895,938.0	999,469.0	999,469.0	0.0
7.7.1	Medical Products, Devices and machines	12,487.4	22,100.0	14,550.0	14,550.0	0.0
7.7.1.1	Pharmaceutical products	12,487.4	22,100.0	14,550.0	14,550.0	0.0
7.7.2	Ambulatory Services	612,052.0	610,961.0	700,880.0	700,880.0	0.0
7.7.2.1	General profile Ambulatory services	597,539.6	596,000.0	686,000.0	686,000.0	0.0
7.7.2.2	Specialized Ambulatory services	14,512.4	14,961.0	14,880.0	14,880.0	0.0
7.7.3	Hospital Services	151,096.0	146,233.0	149,987.0	149,987.0	0.0
7.7.3.1	General profile hospital services	7,441.3	8,000.0	6,539.0	6,539.0	0.0
7.7.3.2	Specialized Hospital Services	137,586.2	131,775.0	136,922.0	136,922.0	0.0
7.7.3.3	Medical centers and maternity houses services	6,068.6	6,458.0	6,526.0	6,526.0	0.0
7.7.4	Public Health Services	26,192.6	33,169.0	38,107.0	38,107.0	0.0
7.7.6	Other non-classified activities in the healthcare sector	53,303.6	83,475.0	95,945.0	95,945.0	0.0
7.8	Recreation, Culture and Religion	206,757.1	198,009.0	235,342.0	235,342.0	0.0
7.8.1	Recreation and sporting services	64,871.9	68,120.0	97,130.0	97,130.0	0.0
7.8.2	Services in the field of culture	87,706.0	72,930.0	78,846.0	78,846.0	0.0
7.8.3	Broadcasting and publishing activities	42,457.0	44,622.0	47,350.0	47,350.0	0.0
7.8.4	Religious and other community activities	1,780.0	781.0	972.0	972.0	0.0
7.8.6	Other non-classified activities of recreation, culture and religion of the area	9,942.2	11,556.0	11,044.0	11,044.0	0.0
7.9	Education	899,645.6	1,056,066.0	1,187,950.0	1,102,950.0	85,000.0
7.9.2	General Education	437,274.8	514,514.0	590,815.0	590,815.0	0.0
7.9.2.3	General secondary education	437,274.8	514,514.0	590,815.0	590,815.0	0.0
7.9.3	Professional Education	28,182.6	30,273.0	34,628.0	34,628.0	0.0
7.9.4	high education	123,907.5	136,352.0	146,547.0	146,547.0	0.0
7.9.4.1	Higher Professional Education	445.0	445.0	444.0	444.0	0.0
7.9.4.2	Higher education	123,462.5	135,907.0	146,103.0	146,103.0	0.0
7.9.5	Post-graduate education	312.5	1,300.0	1,000.0	1,000.0	0.0
7.9.6	Education Sector Support Services	70,129.1	79,481.0	88,127.0	88,127.0	0.0
7.9.7	Applied Research in the field of education	58,642.6	40,518.0	40,480.0	40,480.0	0.0
7.9.8	Other non-classified activities in the field of education	181,196.4	253,628.0	286,353.0	201,353.0	85,000.0
7.1	Social Security	2,207,670.7	2,404,029.0	2,564,605.0	2,564,605.0	0.0

Code	Name	2015 Actual	2016 Plan	2017 Plan		
				Total	Inc. Budgetary funding	Inc. donor funding
7.10.1	The sick in and the disabled Social Security	4,174.2	4,094.0	4,094.0	4,094.0	0.0
7.10.1.1	Sick in Social Security	12.2	144.0	144.0	144.0	0.0
7.10.1.2	Social Security of persons with disabilities	4,162.1	3,950.0	3,950.0	3,950.0	0.0
7.10.2	Social Security for Elderly people	1,399,245.3	1,570,261.0	1,710,261.0	1,710,261.0	0.0
7.10.4	Social protection of families and children	621,731.7	689,570.0	694,570.0	694,570.0	0.0
7.10.6	Provided with housing	9,379.2	9,646.0	9,646.0	9,646.0	0.0
7.10.7	Social exclusion issues, which are not subject to classification	126,750.9	84,861.0	84,140.0	84,140.0	0.0
7.10.9	Other non-classified activities in the field of social protection	46,389.4	45,597.0	61,894.0	61,894.0	0.0