

STATE BUDGET OF GEORGIA FOR 2012

CHAPTER I: INDICATORS OF THE STATE BUDGET OF GEORGIA

ARTICLE 1. BALANCE SHEET OF THE STATE BUDGET OF GEORGIA

Balance sheet of the state budget of Georgia shall be defined as following:

in thousands GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.	o/w	
				Budget	Donor Funding
Revenues	5,421,474.0	6,471,545.2	6,839,399.4	6,674,800.0	164,599.4
Taxes	4,592,367.6	5,775,000.0	6,300,000.0	6,300,000.0	0.0
Grants	471,422.9	306,545.2	239,399.4	74,800.0	164,599.4
Other Revenues	357,683.4	390,000.0	300,000.0	300,000.0	0.0
Expenses	5,466,466.8	6,029,421.0	6,554,288.3	6,167,827.7	386,460.6
Compensation of Employees	993,483.9	1,020,552.0	1,133,426.0	1,133,426.0	0.0
Goods and Services	881,586.6	924,387.0	918,801.6	918,801.6	0.0
Interest	200,663.3	284,620.3	335,358.0	335,358.0	0.0
Subsidies	196,306.9	203,510.9	212,009.1	172,406.7	39,602.4
Grants	1,099,637.0	1,252,331.4	1,185,748.9	1,182,782.8	2,966.1
Social Security	1,481,067.6	1,580,670.9	1,691,160.9	1,691,160.9	0.0
Other Expenses	613,721.6	763,348.5	1,077,783.9	733,891.8	343,892.1
Operating Balance	-44,992.9	442,124.2	285,111.1	506,972.3	-221,861.2
Changes in Non-Financial Assets	873,489.0	804,402.6	742,223.7	390,331.9	351,891.8
Increase	1,020,265.0	974,402.6	812,223.7	460,331.9	351,891.8
Reduction	146,775.9	170,000.0	70,000.0	70,000.0	0.0
Overall Balance	-918,481.9	-362,278.4	-457,112.6	116,640.4	-573,753.0
Changes in Financial Assets	357,438.5	377,097.7	369,508.1	63,230.5	306,277.6
Increase	423,338.8	437,097.7	429,508.1	123,230.5	306,277.6
Currency and Deposits	109,050.9	56,823.9	100,000.0	100,000.0	0.0
Loans	231,696.2	217,418.0	308,008.1	1,730.5	306,277.6
Shares and other Equity	82,591.7	162,855.8	21,500.0	21,500.0	0.0
Reduction	65,900.3	60,000.0	60,000.0	60,000.0	0.0
Loans	65,882.6	60,000.0	60,000.0	60,000.0	0.0
Other Debit Liabilities	17.7	0.0	0.0	0.0	0.0

Line Item	2010 Actual	2011 Proj.	2012 Proj.	o/w	
				Budget	Donor Funding
Changes in Liabilities	1,275,920.4	739,376.1	826,620.7	-53,409.9	880,030.6
Increase	1,447,244.5	925,010.9	1,046,030.6	166,000.0	880,030.6
External	1,275,380.8	725,010.9	946,030.6	66,000.0	880,030.6
Securities, other than Shares	0.0	77,434.8	0.0	0.0	0.0
Loans	1,275,380.8	647,576.1	946,030.6	66,000.0	880,030.6
Domestic	171,863.6	200,000.0	100,000.0	100,000.0	0.0
Securities, other than Shares	171,863.6	200,000.0	100,000.0	100,000.0	0.0
Reduction	171,324.0	185,634.8	219,409.9	219,409.9	0.0
External	122,908.6	112,384.0	120,926.0	120,926.0	0.0
Loans	122,908.6	112,384.0	120,926.0	120,926.0	0.0
Domestic	48,415.4	73,250.8	98,483.9	98,483.9	0.0
Securities, other than Shares	35,000.0	35,000.0	35,000.0	35,000.0	0.0
Loans	347.9	0.0	3,382.9	3,382.9	0.0
Other Credit Liabilities	13,067.5	38,250.8	60,101.0	60,101.0	0.0
Balance	0.0	0.0	0.0	0.0	0.0

ARTICLE 2. REVENUES, EXPENSES AND CHANGES IN THE BALANCE OF THE STATE BUDGET OF GEORGIA

Revenues, Expenses and changes in the balance of the State Budget of Georgia shall be defined as follows:

in thousands GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
				Budget Funds	Donor Funding
Total Revenues	7,081,394.6	7,626,556.1	8,015,430.0	6,970,800.0	1,044,630.0
Revenues	5,421,474.0	6,471,545.2	6,839,399.4	6,674,800.0	164,599.4
Reduction in Non-Financial Assets	146,775.9	170,000.0	70,000.0	70,000.0	0.0
Reduction in Financial Assets (net of balance)	65,900.3	60,000.0	60,000.0	60,000.0	0.0
Increase in Liabilities	1,447,244.5	925,010.9	1,046,030.6	166,000.0	880,030.6
Total Expenses	6,972,343.7	7,569,732.2	7,915,430.0	6,870,800.0	1,044,630.0
Expenses	5,466,466.8	6,029,421.0	6,554,288.3	6,167,827.7	386,460.6
Increase in Non-Financial Assets	1,020,265.0	974,402.6	812,223.7	460,331.9	351,891.8
Increase in Financial Assets (net of balance)	314,287.8	380,273.8	329,508.1	23,230.5	306,277.6
Reduction in Liabilities	171,324.0	185,634.8	219,409.9	219,409.9	0.0
Change in the Balance	109,050.9	56,823.9	100,000.0	100,000.0	0.0

CHAPTER II: STATE BUDGET REVENUES

ARTICLE 3. REVENUES TO THE STATE BUDGET OF GEORGIA

Revenues to the State Budget of Georgia shall be set at 6,839,399.4 thousand GEL as follows:

in thousand GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Revenues	5,421,474.0	6,471,545.2	6,839,399.4
Taxes	4,592,367.6	5,775,000.0	6,300,000.0
Grants	471,422.9	306,545.2	239,399.4
Other Revenues	357,683.4	390,000.0	300,000.0

ARTICLE 4. TAXES MOBILIZED IN THE STATE BUDGET OF GEORGIA

Taxes mobilized to the State Budget of Georgia shall be set at 6,300,000.0 thousand GEL.

in thousands of GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Taxes	4,592,367.6	5,775,000.0	6,300,000.0
Taxes on Income, Profit, Cost of Capital Growth	1,694,967.3	2,237,000.0	2,467,000.0
from Individuals	1,119,020.1	1,402,000.0	1,567,000.0
Income Tax	1,119,020.1	1,402,000.0	1,567,000.0
from Enterprises	575,947.2	835,000.0	900,000.0
Profit Tax	575,947.2	835,000.0	900,000.0
Taxes on Goods and Services	2,763,913.6	3,407,000.0	3,680,000.0
National Taxes on Goods and Services	2,203,093.2	2,786,000.0	3,036,000.0
Value Added Tax (VAT)	2,203,093.2	2,786,000.0	3,036,000.0
Excise	560,820.4	621,000.0	644,000.0
Taxes on Foreign Trade and Foreign Economic Transactions	70,382.9	92,000.0	108,000.0
Import Tax	70,382.9	92,000.0	108,000.0
Other Expenditures	63,103.8	39,000.0	45,000.0

ARTICLE 5. GRANTS EARMARKED IN THE STATE BUDGET OF GEORGIA

Grants to the State Budget of Georgia shall be set at 239,399.4 thousand GEL.

in thousands of GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Grants	471,422.9	306,545.2	239,399.4
Received from International Organizations	204,670.4	152,067.6	92,224.5
Current Purpose Grants	165,132.0	100,186.7	79,549.5
EC	149,497.3	85,769.6	74,880.0
Support to the Action Plan for Refugees: 2008, Phase II	27,941.0	0.0	0.0
Support to the Action Plan for Refugees: 2008, Phase III	0.0	60,850.0	22,000.0
Macro Financial Support Program (MFA)	74,635.5	0.0	0.0
Primary Healthcare Reform Support Project (EC)	6,295.3	1,102.6	80.0
Vocational Training and Retraining Program (VET)	13,895.2	11,750.0	11,000.0
Sectoral Program of Regional Development		0.0	22,000.0
Food Safety Program (FSP)	4,638.0	0.0	0.0
Public Funds Management I (PFM I)	11,107.2	0.0	0.0
Public Funds Management II (PFM II)			19,800.0
Support to the Criminal Justice System Reform	10,985.1	12,067.0	0.0
IFAD	96.9	808.4	231.6
Agriculture Development Project (WB, IFAD)	96.9	808.4	231.6
WB	11,509.7	8,211.2	1,800.0
(WB) Education System Transformation and Strengthening Project (APL 2)	2,926.0	3,272.0	0.0
Education Policy Measures Tier I (DPO I) Supplementary Dutch Grant	6,102.7	0.0	0.0
Infrastructure Investment Preparation Project (WB)	135.3	760.0	0.0
IDP Community Development Project (WB)	306.8	1,976.0	1,800.0
Agriculture Development Project (WB, IFAD)	750.6	274.6	0.0
Bird Flu Control, Preparedness and Follow up Measures to Pandemics (Ministry of Agriculture Component– WB)	888.1	506.6	0.0
Bird Flu Control, Preparedness and Follow up Measures to Pandemics (Ministry of Labor, Health and Social Security Component– WB)	400.2	1,422.0	0.0
WB–SIDA–The Netherlands–DFID	4,028.1	5,397.5	2,637.9
Public Funds Management Support Project (WB–SIDA–The Netherlands–DFID)	3,806.5	3,887.5	1,628.8
Human Resource Management Component (WB–SIDA–The Netherlands–DFID)	134.5	0.0	0.0
Budget Component (WB–SIDA–The Netherlands–DFID)	3,388.4	962.5	69.0
Operating Expenses (WB–SIDA–The Netherlands–DFID)	202.2	246.0	121.4
Treasury Component (WB–SIDA–The Netherlands–DFID)	81.3	2,679.0	1,438.4

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Public Funds Management Support Project (Component of the Chamber of Control of Georgia – WB–SIDA–The Netherlands–DFID)	221.7	1,038.0	546.7
Public Funds Management Support Project (Public Procurement Agency Component – WB–SIDA–The Netherlands–DFID)	0.0	472.0	462.4
Capital Purpose Grants	39,538.5	51,880.9	12,675.0
CPAF	354.4	453.0	1,116.0
Development of Protected Areas (CPAF)	354.4	453.0	1,116.0
EBRD	0.0	4,680.0	0.0
Rustavi Solid Waste Project (EBRD)	0.0	4,680.0	0.0
EC	0.0	0.0	5,500.0
Vardnili and Enguri HPP Rehabilitation Project (EIB, EC)	0.0	0.0	5,500.0
GF	16,026.1	19,980.7	0.0
Strengthening of the Available National Follow Up Measures for the Efficient Implementation of the Prevention and Control of HIV/AIDS, Tuberculosis and Malaria in Georgia(GF)	16,026.1	19,980.7	0.0
Improvement of the DOTS Strategy in Georgia (GF)	2,396.8	3,954.7	0.0
HIV/AIDS Prevention, Medical Treatment, Care and Support Measures Extension Program (GF)	4,188.3	0.0	0.0
Program for the Consolidation of Current Achievements for the Avoidance of the Malaria Epidemics (GF)	1,307.4	908.0	0.0
Implementation of Resistance Tuberculosis Management Improvement Measures in Georgia (GF)	1,854.6	0.0	0.0
Support to the National Follow Up Measured for the Prevention of HIV/AIDS in Georgia, Improvement of Life Indicators of HIV/AIDS Infected Individuals through the Medical Treatment and Care (GF)	6,279.0	15,118.0	0.0
GIZ	3,096.8	2,200.0	3,055.0
Bilateral Cooperation, Projects Within and Between the Regions (GIZ)	3,096.8	2,200.0	3,055.0
IFAD	0.0	0.0	200.0
Agriculture Support Project (IFAD)	0.0	0.0	200.0
UNDP	3,227.0	1,156.4	410.0
Support to the Reform of Local Authorities (UNDP)	324.8	11.0	0.0
Development of Democratic Institutions for Elections and Active Civic Engagement (UNDP)	2,129.1	450.0	0.0
Capacity Building of Legal Counsel Service (UNDP)	119.0	184.4	0.0
Support to Judiciary (UNDP)	276.8	0.0	245.0
Support to the Public Defender's Office (UNDP)	262.7	211.0	165.0
Strong Parliament in Consolidated Democracy (UNDP)	114.7	300.0	0.0
WB	1,289.7	1,889.0	2,394.0
Emergency Rehabilitation and Construction Project (WB)	1,289.7	1,889.0	2,394.0
Various Donors	15,544.3	21,521.8	0.0
Grants Registered through Treasury Account	15,544.3	21,521.8	0.0
Received from Foreign Governments	266,752.5	154,477.6	147,174.9
Current Purpose Grants	5,609.3	1,170.0	4,250.0

Line Item	2010 Actual	2011 Proj.	2012 Proj.
KfW	959.7	1,170.0	4,250.0
Rehabilitation of Utilities Infrastructure in Batumi (Phase I) (KfW)	619.7	170.0	0.0
Rehabilitation of Utilities Infrastructure in Batumi (Phase II) (KfW)	340.0	1,000.0	2,000.0
Support to Protected Areas in the Caucasus – Georgia (Regional Environment Program – Georgia, Phase III) (KfW)			2,250.0
The Netherlands	4,649.6	0.0	0.0
Development Policy Tier II Measures (DPO II) Supplementary Dutch Grant	4,649.6	0.0	0.0
Capital Purpose Grants	261,143.2	153,307.6	142,924.9
Government of the French Republic	0.0	400.0	900.0
Skiing Infrastructure Development in Zemo Svaneti (Government of the French Republic)	0.0	400.0	900.0
KfW	20,659.1	10,686.6	23,628.1
Program for Protection of Nature in South Caucasus – Georgia – Establishment of Javakheti National Park in Georgia (KfW)	643.8	319.9	3,630.0
Program for the Development of Renewable Energy in Georgia (KfW)	3,505.5	6,564.0	5,214.0
Urgent Rehabilitation of IDP Housing in Western Georgia (KfW)	0.0	2,000.0	14,784.1
Regional Program to Fight Against Tuberculosis (Phase II) (KfW)	606.2	721.0	0.0
Regional Program to Fight Against Tuberculosis (KfW)	29.9	0.0	0.0
Program for Tuberculosis and Leukemia Control (KfW)	8.8	0.0	0.0
Black Sea Power Energy Grid Project (KfW, EIB, EBRD)	15,460.0	0.0	0.0
Kharagauli Community Forest Pilot Project (KfW)	405.1	1,081.7	0.0
MCC	239,784.1	111,211.0	1,854.0
Millennium Challenge Georgia (MCC)	74,738.5	43,289.0	1,854.0
Energy Rehabilitation Project (MCC)	5,412.4	13,085.0	0.0
Monitoring and Assessment (MCC)	3,609.1	1,500.0	0.0
Program Administration and Control (MCC)	5,974.9	10,741.0	0.0
Regional Infrastructure Development Project (MCC)	44,466.7	4,003.0	0.0
Enterprise Development Project (MCC)	15,275.4	13,960.0	1,854.0
Millennium Challenge Georgia (Road Rehabilitation Project – MCC)	165,045.6	67,922.0	0.0
SDC	700.0	0.0	0.0
Social Settlement in Comfortable Setting II (SDC)	700.0	0.0	0.0
USAID	0.0	31,010.0	116,542.8
Development of Energy Infrastructure (USAID)	0.0	29,464.0	72,000.0
Infrastructure and Improvement of Economic Opportunities and Support of IDPs (USAID)	0.0	1,546.0	44,542.8

ARTICLE 6. OTHER REVENUES OF THE STATE BUDGET OF GEORGIA

Other revenues of the State Budget shall be set at 300,000.0 thousands of GEL.

in thousands of GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Other Revenues	357,683.4	390,000.0	300,000.0
Revenues from Property	130,364.0	160,986.0	82,000.0
Interest	20,696.4	16,500.0	17,000.0
Dividends	101,562.0	33,986.0	55,000.0
Dividends Generated from Profit of Enterprises with State Share Ownership	34,249.8	10,000.0	55,000.0
Revenues from the NBG Profit	67,312.2	23,986.0	0.0
Rental	8,105.6	110,500.0	10,000.0
Sale of Goods and Services	83,171.9	47,550.0	50,790.0
Administrative Duties and Charges	74,921.3	40,850.0	43,790.0
Customs Duty	26,658.0	0.0	0.0
License Fees	704.5	400.0	500.0
Permit Fees	21,911.7	16,000.0	20,000.0
State Certificate Fees	32.1	50.0	30.0
Collectibles			
Registration Fees	1,565.9	1,100.0	1,000.0
State Expertise Fees	5.4	10.0	10.0
State Duties	19,110.6	19,500.0	19,000.0
Consulate Fees	2,906.0	1,790.0	1,800.0
Tender Fees	818.1	0.0	0.0
Fees for Deferred Military Recruitment	631.9	1,000.0	450.0
Other Non-Classified Fees	577.1	1,000.0	1,000.0
Goods and Services Sold with Non-Market Rules	8,250.6	6,700.0	7,000.0
Proceeds from the Sale of Goods	4,808.7	4,200.0	5,000.0
Proceeds from the Sale of Services	3,441.9	2,500.0	2,000.0
Sanctions (Penalties and Fines)	116,608.8	113,000.0	100,000.0
Voluntary Transfers, Other Than Grants	7,057.6	1,650.0	1,650.0
From External Sources	7,057.6	1,650.0	1,650.0
Current	7,057.6	1,650.0	1,650.0
Mixed and Other Non-Classified Revenues	20,481.0	66,814.0	65,560.0

CHAPTER III: EXPENDITURES, NON-FINANCIAL ASSETS AND THEIR FUNCTIONAL CLASSIFICATION OF THE STATE BUDGET OF GEORGIA

ARTICLE 7. EXPENDITURES OF THE STATE BUDGET OF GEORGIA

Expenditures of the State Budget of Georgia shall be set at 6,554,288.3 thousand GEL as follows:

in thousands GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
				Budget Funds	Donor Funding
Total Expenditures	5,466,466.8	6,029,421.0	6,554,288.3	6,167,827.7	386,460.6
Compensation of Employees	993,483.9	1,020,552.0	1,133,426.0	1,133,426.0	0.0
Goods and Services	881,586.6	924,387.0	918,801.6	918,801.6	0.0
Interest	200,663.3	284,620.3	335,358.0	335,358.0	0.0
Subsidies	196,306.9	203,510.9	212,009.1	172,406.7	39,602.4
Grants	1,099,637.0	1,252,331.4	1,185,748.9	1,182,782.8	2,966.1
Social Security	1,481,067.6	1,580,670.9	1,691,160.9	1,691,160.9	0.0
Other Expenditures	613,721.6	763,348.5	1,077,783.9	733,891.8	343,892.1

ARTICLE 8. CHANGES IN NON-FINANCIAL ASSETS OF THE STATE BUDGET OF GEORGIA

Changes in non-financial assets of the State Budget shall be set at 742,223.4 thousand GEL, out of which:

a) Increase in the non-financial assets of the State Budget of Georgia shall be set at 812,223.7 thousand GEL, as follows:

in thousand GEL

Program Code	Line Item	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
					Budget Funds	Donor Funding
01 00	Parliament of Georgia and Subordinated Organizations	1,476.7	2,521.2	6,898.2	6,898.2	0.0
02 00	Administration of the President of Georgia	1,197.5	721.0	721.0	721.0	0.0
03 00	Office of the National Security Council of Georgia	152.9	14.5	3,021.5	3,021.5	0.0
04 00	State Chancellery of the Government of Georgia	367.0	654.6	582.5	582.5	0.0
05 00	Chamber of Control of Georgia	4,774.8	2,591.0	1,640.0	1,323.8	316.2
06 00	Central Election Commission of Georgia	1,480.3	20.0	2,105.5	2,105.5	0.0
07 00	Constitutional Court of Georgia	98.3	100.0	150.0	150.0	0.0
08 00	Supreme Court of Georgia	108.8	24.0	195.0	195.0	0.0

09 00	General Courts of Law	2,069.9	2,643.0	3,270.0	3,270.0	0.0
10 00	High Council of Justice of Georgia	59.6	10.0	10.0	10.0	0.0
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	21,495.8	85.0	0.0	0.0	0.0
12 00	Administration of the State Representative – Governor in LANCHKHUTI, OZURGETI and CHOKHATAURI Municipalities	325.0	20.0	15.0	15.0	0.0
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	274.1	10.0	10.0	10.0	0.0
14 00	Administration of the State Representative – Governor in AKHMETA, GURJAAANI, DEOPLISTSKARO, TELAVI, LAGODEKHI, SAGAREJO, SIGHNAGHI and KVARELI Municipalities	326.9	15.0	5.0	5.0	0.0
15 00	Administration of the State Representative – Governor in DUSHETI, TIANETI, MTSKHETA and KAZBEDI Municipalities	337.0	10.0	15.0	15.0	0.0
16 00	Administration of the State Representative – Governor in AMBROLAURI, LENTEKHI, ONI and TSAGERI Municipalities	330.2	15.0	5.0	5.0	0.0
17 00	Administration of the State Representative – Governor in ADIGENI, ASPINDZA, AKHALTSIKHE, AKHALKALAKI, BORJOMI and NINOTSMINDA Municipalities	404.4	10.0	8.0	8.0	0.0
18 00	Administration of the State Representative – Governor in BOLNISI, GARDABANI, DMANISI, TETRI STKARO, MARNEULI, TSALKA Municipalities and the Self-Governing City of RUSTAVI	356.6	75.0	29.5	29.5	0.0
19 00	Administration of the State Representative – Governor in GORI, KASPI, KARELI and KHASHURI Municipalities	274.2	12.0	9.0	9.0	0.0

20 00	Office of the State Minister of Georgia Responsible for the Integration with European and Euro-Atlantic Organizations	74.4	46.0	0.0	0.0	0.0
21 00	Office of the State Minister Responsible for Diasporas of Georgia	115.7	0.0	20.0	20.0	0.0
22 00	Office of the State Minister Responsible for Reintegration of Georgia	16.8	14.5	55.5	55.5	0.0
23 00	Ministry of Finance of Georgia	77,032.7	66,391.3	28,336.4	27,612.5	723.9
24 00	Ministry of Economy and Sustainable Development	3,466.3	48,968.2	75,659.5	6,459.5	69,200.0
25 00	Ministry of Regional Development and Infrastructure	557,917.7	535,581.1	436,001.3	162,918.5	273,082.8
26 00	Ministry of Justice of Georgia	15,118.8	38,723.6	37,932.5	37,932.5	0.0
27 00	Ministry of Corrections and Legal Assistance of Georgia	33,874.3	11,435.1	13,156.0	13,156.0	0.0
28 00	Ministry of Foreign Affairs of Georgia	206.8	220.4	235.2	235.2	0.0
29 00	Ministry of Defense of Georgia	93,941.2	64,355.3	49,016.4	49,016.4	0.0
30 00	Ministry of Internal Affairs of Georgia	79,188.8	57,109.3	46,289.0	46,289.0	0.0
31 00	Intelligence Service of Georgia	0.0	0.0	20.0	20.0	0.0
32 00	Ministry of Education and Sciences	36,432.8	61,431.2	49,560.4	49,560.4	0.0
33 00	Ministry of Culture and Protection of Monuments	7,702.5	2,507.8	3,359.1	3,359.1	0.0
34 00	Ministry of IDPs, Refugees and Resettlement of Georgia	715.9	3,801.3	1,010.0	1,010.0	0.0
35 00	Ministry of Labor, Health and Social Security	46,457.4	34,046.6	17,660.4	14,565.0	3,095.4
36 00	Ministry of Energy and Natural Resources	278.2	517.1	235.0	235.0	0.0
37 00	Ministry of Agriculture of Georgia	3,264.9	7,092.1	2,240.0	2,140.0	100.0
38 00	Ministry of Environment of Georgia	5,439.3	5,204.0	6,695.6	1,724.6	4,971.0
39 00	Ministry of Sports and Youth of Georgia	4,951.9	2,989.2	2,915.0	2,915.0	0.0
40 00	Special Service of State Security of Georgia	4,581.5	12,909.2	5,700.0	5,700.0	0.0
41 00	Public Defender's Office of Georgia	102.7	42.0	35.0	35.0	0.0
42 00	LEPL – Public Broadcaster	3,906.6	5,655.6	11,383.8	11,383.8	0.0
43 00	LEPL – Free Trade and Public Procurement Agency	41.1	497.8	428.2	25.7	402.5
44 00	Administration of South Ossetia	239.9	210.0	300.0	300.0	0.0
45 00	Patriarchy of Georgia	8,398.8	4,208.4	3,514.2	3,514.2	0.0
46 00	LEPL – National Forensic Bureau of Georgia Named After Levan	800.0	859.2	0.0	0.0	0.0

	Samkharauli					
47 00	LEPL – National Statistics Service of Georgia – GeoStat	88.0	35.0	15.0	15.0	0.0
48 00	NNLE - Central Referral Laboratory of Public Healthcare	0.0	0.0	1,760.0	1,760.0	0.0
	Total	1,020,265.0	974,402.6	812,223.7	460,331.9	351,891.8

b) Reduction in non-financial assets of the State Budget of Georgia shall be set at 70,000.0 thousand GEL, out of which:

in thousands of GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Reduction in Non-Financial Assets	146,775.9	170,000.0	70,000.0
Fixed Assets	141,172.6	164,700.0	67,000.0
Material Stock	237.0	0.0	0.0
Unproduced Assets	5,366.3	5,300.0	3,000.0
Land	4,924.1	5,000.0	3,000.0
Other Natural Assets	442.2	300.0	0.0
Radio Frequency License Fee	442.2	300.0	0.0

ARTICLE 9. FUNCTIONAL CLASSIFICATION OF EXPENDITURES AND NON-FINANCIAL ASSETS OF THE STATE BUDGET OF GEORGIA

Increase in the expenditures and non-financial assets of the State Budget of Georgia shall be defined in functional classifications as follows:

in thousands of GEL

Functional Code	LINE ITEM	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
					Budget Funds	Donor Funding
7	TOTAL EXPENDITURES AND INCREASE IN NON-FINANCIAL ASSETS	6,486,731.8	7,003,823.6	7,366,512.0	6,628,159.6	738,352.4
701	GENERAL PUBLIC SERVICES	1,736,326.3	2,009,863.2	2,034,479.8	2,032,139.3	2,340.5
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	366,135.2	394,642.9	398,096.2	395,920.7	2,175.5
70111	EXECUTIVE AND LEGISLATIVE ORGANS	116,821.5	89,963.3	190,251.1	188,622.3	1,628.8
70112	FINANCIAL AND FISCAL AFFAIRS	176,803.2	228,531.4	127,368.7	126,822.0	546.7
70113	EXTERNAL AFFAIRS	72,510.4	76,148.2	80,476.3	80,476.3	0.0
7013	GENERAL SERVICES	19,036.4	50,048.8	49,697.2	49,697.2	0.0
70131	GENERAL PERSONNEL	1,023.3	1,334.9	1,284.9	1,284.9	0.0

Functional Code	LINE ITEM	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
					Budget Funds	Donor Funding
	SERVICES					
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,186.2	3,534.0	4,500.0	4,500.0	0.0
70133	OTHER GENERAL SERVICES	13,826.9	45,179.9	43,912.3	43,912.3	0.0
7014	BASIC RESEARCH	26,639.0	23,418.1	28,548.3	28,548.3	0.0
7016	GENERAL PUBLIC SERVICES	200,992.2	285,020.3	335,358.0	335,358.0	0.0
7017	PUBLIC DEBT TRANSACTIONS	1,086,417.9	1,239,854.6	1,166,980.0	1,166,980.0	0.0
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	37,105.7	16,878.6	55,800.2	55,635.2	165.0
702	DEFENSE	667,341.9	710,149.8	651,093.8	651,093.8	0.0
7021	MILITARY DEFENSE	663,323.3	678,880.9	626,981.1	626,981.1	0.0
7023	FOREIGN MILITARY AID	0.0	12,669.3	3,000.0	3,000.0	0.0
7024	R&D DEFENSE	4,018.5	18,599.6	21,112.7	21,112.7	0.0
7025	DEFENSE N.E.C.					
703	PUBLIC ORDER AND SAFETY	829,063.7	808,201.2	845,955.7	845,710.7	245.0
7031	POLICE SERVICES	586,325.9	614,799.0	624,151.0	624,151.0	0.0
7033	LAW COURTS	64,036.1	63,086.0	67,469.6	67,224.6	245.0
7034	PRISONS	108,914.0	96,893.8	102,646.5	102,646.5	0.0
7036	PUBLIC ORDER AND SAFETY	69,787.7	33,422.4	51,688.5	51,688.5	0.0
704	ECONOMIC AFFAIRS	828,468.4	882,030.1	1,009,913.2	406,658.3	603,254.9
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	42,404.0	47,755.7	44,410.8	42,094.4	2,316.4
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	42,404.0	47,755.7	44,410.8	42,094.4	2,316.4
7042	AGRICULTURE, FORESTRY, FISHING AND HUNTING	32,566.9	39,661.9	103,858.2	100,101.5	3,756.7
70421	AGRICULTURE	24,780.9	30,192.9	103,858.2	100,101.5	3,756.7
70422	FORESTRY	7,786.0	9,469.0	0.0	0.0	0.0
7043	FUEL AND ENERGY	24,652.9	50,473.0	82,714.0	0.0	82,714.0
70435	ELECTRICITY	21,147.5	43,909.0	77,500.0	0.0	77,500.0
70436	NON-ELECTRIC ENERGY	3,505.5	6,564.0	5,214.0	0.0	5,214.0
7044	MINING, MANUFACTURING AND CONSTRUCTION	3,196.2	3,574.7	684.4	684.4	0.0
70443	CONSTRUCTION	3,196.2	3,574.7	684.4	684.4	0.0
7045	TRANSPORT	537,740.6	576,566.3	605,220.0	216,880.0	388,340.0
70451	ROAD TRANSPORT	537,061.7	574,454.8	604,420.0	216,080.0	388,340.0
70452	WATER TRANSPORT	0.0	785.9	0.0	0.0	0.0
70453	RAILWAY TRANSPORT	678.9	600.0	800.0	800.0	0.0
70454	AIR TRANSPORT	0.0	725.6	0.0	0.0	0.0
7047	OTHER INDUSTRIES	163,219.5	141,379.1	157,809.8	31,682.0	126,127.8
70471	DISTRIBUTIVE TRADES, STORAGE, AND WAREHOUSING	234.5	384.8	277.6	277.6	0.0
70473	TOURISM	8,638.7	52,643.0	83,570.4	14,370.4	69,200.0
70474	MULTI-PURPOSE	154,346.3	88,351.3	73,961.8	17,034.0	56,927.8

Functional Code	LINE ITEM	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
					Budget Funds	Donor Funding
	DEVELOPMENT PROJECTS					
7048	R&D ECONOMIC AFFAIRS	306.6	308.2	302.0	302.0	0.0
70482	R&D AGRICULTURE, FORESTRY, FISHING AND HUNTING	306.6	308.2	302.0	302.0	0.0
70483	R&D FUEL AND ENERGY	0.0	0.0			
7049	ECONOMIC AFFAIRS	24,381.8	22,311.3	14,914.0	14,914.0	0.0
705	ENVIRONMENTAL PROTECTION	20,242.2	25,420.8	22,527.0	15,531.0	6,996.0
7051	WASTE MANAGEMENT	0.0	4,680.0			
7053	POLLUTION ABATEMENT	3,806.4	1,539.4			
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	8,087.9	8,618.7	12,477.0	5,481.0	6,996.0
7056	ENVIRONMENTAL PROTECTION	8,347.8	10,582.7	10,050.0	10,050.0	0.0
706	HOUSING AND COMMUNITY AMENITIES	23,833.3	34,023.0	89,000.0	28,600.0	60,400.0
7062	COMMUNITY DEVELOPMENT	959.7	1,170.0	6,100.0	4,100.0	2,000.0
7063	WATER SUPPLY	22,873.6	32,853.0	82,900.0	24,500.0	58,400.0
707	HEALTH	414,821.3	384,877.0	396,748.2	392,759.0	3,989.1
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	18,826.5	16,371.0	5,235.0	5,235.0	0.0
70711	PHARMACEUTICAL PRODUCTS	18,237.1	15,833.7	5,235.0	5,235.0	0.0
70712	OTHER MEDICAL PRODUCTS	589.3	537.3			
7072	OUTPATIENT SERVICES	27,501.7	27,191.5	30,693.0	30,693.0	0.0
70721	GENERAL MEDICAL SERVICES	26,274.6	25,555.4	24,223.0	24,223.0	0.0
70722	SPECIALIZED MEDICAL SERVICES	1,227.1	1,636.1	6,470.0	6,470.0	0.0
7073	HOSPITAL SERVICES	112,889.7	97,154.7	108,161.6	108,161.6	0.0
70731	GENERAL HOSPITAL SERVICES	28,473.2	23,448.8	20,516.0	20,516.0	0.0
70732	SPECIALIZED HOSPITAL SERVICES	71,147.3	60,405.3	72,165.0	72,165.0	0.0
70733	MEDICAL AND MATERNITY CENTER SERVICES	13,269.2	13,300.6	15,480.6	15,480.6	0.0
7074	PUBLIC HEALTH SERVICES	61,461.9	59,618.7	39,504.1	35,515.0	3,989.1
7076	HEALTH	194,141.6	184,541.1	213,154.4	213,154.4	0.0
708	RECREATION, CULTURE, AND RELIGION	137,936.5	138,248.1	164,008.0	164,008.0	0.0
7081	RECREATIONAL AND SPORTING SERVICES	36,509.3	38,077.0	44,040.0	44,040.0	0.0
7082	CULTURAL SERVICES	56,104.7	50,135.1	67,787.5	67,787.5	0.0
7083	BROADCASTING AND PUBLISHING SERVICES	38,301.8	45,300.0	46,517.1	46,517.1	0.0
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,020.7	4,736.0	1,994.3	1,994.3	0.0
7086	RECREATION, CULTURE, AND RELIGION	0.0	0.0	3,669.0	3,669.0	0.0
709	EDUCATION	542,128.3	566,487.9	616,284.2	616,284.2	0.0
7092	SECONDARY EDUCATION	350,865.7	396,049.5	422,709.6	422,709.6	0.0
70921	LOWER-SECONDARY EDUCATION			25,600.0	25,600.0	0.0

Functional Code	LINE ITEM	2010 Actual	2011 Proj.	2012 Proj.	o/w:	
					Budget Funds	Donor Funding
70923	GENERAL SECONDARY EDUCATION	350,865.7	396,049.5	397,109.6	397,109.6	0.0
7093	POST-SECONDARY NON-TERTIARY EDUCATION	10,659.0	9,043.3	7,520.0	7,520.0	0.0
7094	TERTIARY EDUCATION	73,593.1	71,012.1	75,474.4	75,474.4	0.0
70941	FIRST STAGE OF TERTIARY EDUCATION	10,409.8	10,330.8	10,143.5	10,143.5	0.0
70942	SECOND STAGE OF TERTIARY EDUCATION	63,183.2	60,681.3	65,330.9	65,330.9	0.0
7095	EDUCATION NOT DEFINABLE BY LEVEL	19.1	170.0	170.0	170.0	0.0
7096	SUBSIDIARY SERVICES TO EDUCATION	31,290.8	35,203.0	17,056.6	17,056.6	0.0
7097	R&D EDUCATION	0.0	0.0	0.0	0.0	0.0
7098	EDUCATION	75,700.6	55,010.0	93,353.6	93,353.6	0.0
710	SOCIAL PROTECTION	1,286,570.0	1,444,522.5	1,536,502.2	1,475,375.3	61,126.9
7101	SICKNESS AND DISABILITY	9,487.4	10,478.5	2,609.5	2,609.5	0.0
71012	DISABILITY	9,487.4	10,478.5	2,609.5	2,609.5	0.0
7102	OLD AGE	924,515.4	988,033.1	1,081,251.8	1,081,251.8	0.0
7104	FAMILY AND CHILDREN	250,929.3	237,095.9	288,401.6	288,401.6	0.0
7106	HOUSING	1,132.8	0.0	6,123.9	6,123.9	0.0
7107	SOCIAL EXCLUSION	66,344.7	109,308.7	123,695.4	62,568.5	61,126.9
7109	SOCIAL PROTECTION	34,160.4	99,606.3	34,420.0	34,420.0	0.0

CHAPTER IV. TOTAL BALANCE OF THE STATE BUDGET OF GEORGIA, CHANGES IN FINANCIAL ASSETS AND LIABILITIES

ARTICLE 10. TOTAL BALANCE OF THE STATE BUDGET OF GEORGIA

Total balance of the State Budget of Georgia shall be set at (-457,112.6) thousand GEL.

ARTICLE 11. CHANGES IN FINANCIAL ASSETS OF THE STATE BUDGET OF GEORGIA

1. Changes in the Financial Assets of the State Budget of Georgia shall be set at 369,508.1 thousand GEL;

2. Increase in the Financial Assets of the State Budget of Georgia shall be set at 429,508.1 thousand GEL, as follows:

in thousands of GEL

Increase in Financial Assets	2010 Actual	2011 Proj.	2012 Proj.
		423,338.8	437,097.7
Currency and Deposits	109,050.9	56,823.9	100,000.0
Loans	231,696.2	217,418.0	308,008.1
Shares and Other Equity	82,591.7	162,855.8	21,500.0

3. Reduction in the Financial Assets of the State Budget of Georgia shall be set at 60,000.0 thousand GEL as follows:

in thousands of GEL

Reduction in Financial Assets	2010 Actual	2011 Proj.	2012 Proj.
		65,900.3	60,000.0
Loans	65,882.6	60,000.0	60,000.0
Other Debit Liabilities	17.7	0.0	0.0

ARTICLE 12. CHANGES IN LIABILITIES OF THE STATE BUDGET OF GEORGIA

1. Changes in Liabilities of the State Budget of Georgia shall be set at 826,620.7 thousand GEL;

2. Increase in Liabilities of the State Budget of Georgia shall be set at 1,046,030.6 thousand GEL with the following composition:

- Proceeds from the issuance of State Securities – 100,000.0 thousand GEL, as follows;
- Long-term investments and soft loans committed by International Financial Institutions (IFIs) and foreign governments – 880,030.6 thousand GEL;

– New facility of development policy (WB) – 66,000.0 thousand GEL.

in thousands of GEL

Increase in Liabilities	2010 Actual	2011 Proj.	2012 Proj.
		1,447,244.5	925,010.9
External	1,275,380.8	725,010.9	946,030.6
Securities, Other Than Shares	0.0	77,434.8	0.0
Loans	1,275,380.8	647,576.1	946,030.6
Domestic	171,863.6	200,000.0	100,000.0
Securities, Other Than Shares	171,863.6	200,000.0	100,000.0

LONG-TERM INVESTMENTS AND SOFT LOANS COMMITTED BY IFIS AND FOREIGN GOVERNMENTS TO THE GOVERNMENT OF GEORGIA

in thousands GEL

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Total Long-Term Investments, Soft Loans	483,628.4	581,576.1	880,030.6
Municipal Services Development Project (Phase II) (ADB)	30,101.0	15,115.0	5,421.0
Vardnili and Enguri Hydro Power Plant (HPP) Rehabilitation Project (EIB, EC)	0.0	240.0	14,400.0
East-West Transit Highway I (Agayn-Igoeti, Rikoti Tunnel Rehabilitation) (WB)	16,196.8	22,122.0	5,600.0
Adjara Solid Waste Project (EBRD)	74.8	0.0	3,500.0
Rustavi Solid Waste Project (EBRD)	0.0	3,795.0	0.0
Supplementary Funding for the Regional and Municipal Infrastructure Development Project (WB)	34,788.9	29,515.0	7,637.8
Rehabilitation of Kutaisi Water Supply System (EBRD)	1,162.9	2,510.0	0.0
Rehabilitation of Utility Infrastructure in Batumi (Phase II) (KfW)	24,378.1	45,900.0	13,000.0
Construction of a Tunnel Along the Kazbegi-Larsi Motorway (ADB)	0.0	0.0	8,000.0
Modernization-Construction of a 50 km. Segment of Samtredia-Grigoleti Motorway (EIB)	0.0	0.0	2,400.0
Urban Service Development Program (Water Supply and Sewage Systems) (ADB)	0.0	11,090.0	63,500.0
Healthcare Sector Development Project (WB)	6,001.7	5,100.0	3,909.1
Regional and Municipal Infrastructure Development Project (WB)	13,639.0	5,806.0	500.0
Regional Power Energy Rehabilitation – Project I (Alaverdi) (KfW)	2,968.4	5,685.0	0.0
East-West Transit Highway III (Svaneti-Ruisi) (WB)	44,246.7	99,772.0	30,400.0
Rehabilitation of Utilities Infrastructure Facilities in Khelvachauri Municipality (KfW)	2,757.8	4,000.0	3,000.0
Municipal Service Development Project (ADB)	11,128.5	10,431.0	2,220.0
Bird Flu Control, Preparedness and Follow Up on the Pandemic Project (WB)	1,082.8	400.0	0.0

Line Item	2010 Actual	2011 Proj.	2012 Proj.
Borjomi Water Supply Project (EBRD)	36.9	2,000.0	0.0
Black Sea Power Energy Transmission Grid Project (KfW, EIB, EBRD)	141,683.5	119,600.0	174,437.6
Vaziani-Gombori-Telavi Road Project (WB)	24,344.1	8,190.0	8,000.0
Energy Market Support Project (WB)	4,535.9	0.0	0.0
Construction and Reconstruction of Zestaponi-Kutaisi-Samtredia-Segment of East-West Express Highway (JICA)	67.4	31,513.0	70,340.0
French Commodity Support (France)	0.0	22,600.0	53,300.0
National and Local Roads Project (WB)	39,659.7	35,060.0	37,600.0
East-West Transit Highway IV (Ruisi-Rikoti) (WB)	0.0	0.0	52,000.0
Development of Ski Resort Infrastructure in Zemo Svaneti (Government of the French Republic)	0.0	1,700.0	15,000.0
Bird Flu Control, Preparedness and Follow Up on Pandemics Project (WB)	461.4	172.6	0.0
New Direction of Choloki-Sarpi Highway (ADB)	21,203.3	16,131.0	72,000.0
Rehabilitation of Batumi Utilities Infrastructure Facilities (Phase I) (KfW)	6,716.7	3,250.0	0.0
Agriculture Development Projects (IFAD)	0.0	80.7	7,306.1
Kobuleti Sewage System Project (EBRD, ORET)	0.0	400.0	3,400.0
Power Energy Supply Sector Program (KfW)	1,588.4	3,345.0	0.0
Energy Hydro Power Plant (HPP) Rehabilitation Project (EBRD)	14,128.9	8,050.0	14,900.0
Batumi Urban Transport Project (EBRD)	4,640.1	0.0	0.0
Tbilisi Road Rehabilitation Project (Kuwait Fund for Arab Economic Development)	14,518.6	0.0	0.0
Sustainable Urban Transport Development Investment Program– Project I (ADB)	0.0	29,185.0	102,000.0
Rehabilitation of Batumi Utilities Infrastructure Facilities (Phase III) (KfW)	0.0	0.0	10,000.0
Agriculture Development Project (WB, IFAD)	1,170.3	239.1	0.0
Agriculture Development Project (WB, IFAD)	6,176.4	8,273.6	2,100.0
East-West Transit Highway II (Igoeti-Svaneti) (WB)	4,334.3	10,000.0	0.0
Water Infrastructure Refurbishment Project (EIB)	0.0	18,300.0	58,400.0
Education System Transformation and Strengthening Project (APL 2) (WB)	7,286.1	460.0	0.0
Regional Development Project – Part I (Kakheti) (WB)	0.0	0.0	35,700.0
Rural Agriculture Development Program for Mountainous and High Terrain Regions (IFAD)	2,549.2	1,545.1	59.0

3. Reduction in liabilities of the State Budget of Georgia shall be set at 219,409.9 thousand GEL, as follows:

in thousands of GEL

Reduction in Liabilities	2010 Actual	2011 Proj.	2012 Proj.
	171,324.0	185,634.8	219,409.9
External	122,908.6	112,384.0	120,926.0
Loans	122,908.6	112,384.0	120,926.0
Domestic	48,415.4	73,250.8	98,483.9
Securities, Other Than Shares	35,000.0	35,000.0	35,000.0

Loans	347.9	0.0	3,382.9
Other Credit Liabilities	13,067.5	38,250.8	60,101.0

ARTICLE 13. PROJECTED SOVEREIGN DEBT THRESHOLD OF THE STATE BUDGET OF GEORGIA

Threshold volume of the Sovereign Debt of the State Budget of Georgia by the end of 2012 shall not exceed 10 039.5 million GEL, o/w: external sovereign debt shall be 8 117.0 million GEL, domestic state debt– 1 922.5 million GEL, with the following composition:

Creditor		Projected Balance (31.12.2012)
Threshold Volume of External Debt		8,117.0
Multilateral Creditors		5,678.8
1	World Bank (WB)	2,857.9
2	International Fund for Agriculture Development (IFAD)	53.4
3	International Monetary Funds (IMF)	1,324.9
4	European Bank for Reconstruction and Development (EBRD)	207.4
5	Asian Development Bank (ADB)	972.1
6	European Investment Bank (EIB)	263.1
Bilateral Creditors		1,472.2
1	Azerbaijan	22.0
2	Turkmenistan	0.4
3	Turkey	42.1
4	Iran	17.2
5	Russia	180.8
6	Armenia	26.1
7	Uzbekistan	0.5
8	Ukraine	0.5
9	Kazakhstan	47.2
10	China	7.5
11	Germany	656.2
12	Japan	234.6
13	Kuwait	41.3
14	The Netherlands	7.5
15	USA	54.6
16	France	133.7
Other Foreign Liabilities		960.1
	Euro Bonds	960.1
Sovereign Guarantee Loans		5.9
	Germany	5.9
Threshold Volumes of Domestic Loans		1,922.5
1	Annual and Replishable State Bonds Earmarked for the National Bank of Georgia (NBG)	520.8
2	State Bonds of Various Maturities for Open Market Transactions	122.0
3	Historic Debt	673.1

Creditor		Projected Balance
		(31.12.2012)
4	Resources Generated from the Issuance of State Securities	606.6
Total Loans Received or Guaranteed by the State		10,039.5

NB: Calculations are based on the following exchange rate: 1 USD–1,7 GEL.

CHAPTER V

PRIORITIES AND PROGRAMS OF THE STATE BUDGET OF GEORGIA

ARTICLE 14. PRIORITIES AND PROGRAMS OF THE STATE BUDGET OF GEORGIA

Priorities (Tier One) of the State Budget of Georgia, along with the subordinated programs (Tier II) and sub-programs (Tier III and beyond) shall be defined as follows:

1 *AFFORDABLE, QUALITY HEALTHCARE AND SOCIAL SECURITY*

The most important priority of the country is to care about the health and social security of its population. The priority covers measures that should ensure the improved quality of service delivery in healthcare and social security to the general population, along with the availability of the needs-based social guarantees to the relevant beneficiaries.

The priority aims to create such system of healthcare that will be oriented at the patient, through the consumer financing versus the infrastructure funding. The following is essential to create the system: affordability and access to the healthcare facilities shall be increased, medical service quality shall be improved, patients shall be offered a choice of several options to protect their rights, work shall progress towards the prevention, preparedness and response to the threats in public healthcare, arrangements of the healthcare system shall be improved and sector management shall boost its efficiency.

Insurance system shall be developed further for the availability of affordable, high quality healthcare system to enable the general public enroll for the public and private insurance schemes. Role of the Ministry of Labor, Health and Social Security shall increase to protect the interests of the insured individuals and a system shall be enforced to compensate for damages incurred by patients. Insurance packages shall be designed to include the out-patient care and an extended list of co-financing for medication. Work shall be pursued further for making such package affordable for all.

Efforts shall be taken further to ensure various programs of healthcare for population on the grounds of their needs. Permanent monitoring shall be pursued further to ensure the preparedness for the prevention of diseases and threats of public healthcare. Collection of the routine statistical data and mechanisms of analysis shall be improved through the development of an electronic information system. Special attention shall be paid to the prevention of specific transmission and non-transmission diseases in various groups of the population, to the improved efficiency of the immunization program, stability of the HIV prevalence, reduced spread of tuberculosis and efficient prevention of such chronic conditions as the diabetes and chronic deficiency of kidney. Attention shall be focused on the promotion of healthy lifestyle. National, uniform electronic system of healthcare is intended for development within the new strategy of uniform information system of healthcare management in Georgia titled as Healthy Georgia for You.

Construction and rehabilitation of hospitals equipped with high technologies shall be pursued further within the scope of the planned reform of the healthcare sector. According to the development plan of the hospital sector, by the end of 2012 the country shall have about 150 hospitals in cities and regional centers – both new and refurbished. Primary healthcare facilities shall be further privatized in cities and towns of regions of Georgia, thus shifting the routine management by the government and channeling all the available resources towards the improvement of systemic management and service quality.

Social policy shall be again based on the targeted support of the beneficiaries and activities planned in the priorities shall ensure their further improvement, thus improving the precision of targeting and efficiency of support. The authorities shall act with a principle of supporting people who are most in need.

The government shall continue to work towards creating a financially stable pension and social assistance system, so that the financial burden of the system on the state budget is commensurate to the economic growth, tax pressure and demographic changes. The government shall thus implement a pension reform that implies the incorporation of various types of pension payment components and additions into a single pension package intended for the beneficiaries. It shall also include a health insurance of pensioners.

Work shall progress towards the transformation of orphanages and boarding schools. The existing ones shall be substituted with small family type homes (of the European model), with 8-9 children maximum and caretakers who shall act as parents. Children deprived of parental care shall live in conditions approximated to families to the maximum possible extent. At the same time, children shall be given opportunities to get education at public schools, thus facilitating their socialization and transformation into fully-fledged members of the society.

1.1 MANAGEMENT OF LABOR, HEALTH AND SOCIAL SECURITY PROGRAMS (PROGRAM CODE: 35 01)

Modern healthcare system is based on the care for the social welfare of the society, along with the affordability and access to the healthcare programs. Major trends of the referred program are as follows:

- a) Quality control and safety of the medical practice and performance of healthcare facilities;
- b) Development and adoption, controlled implementation and monitoring of outcome in view of the programs for the social security of certain layers of the society and targeted public healthcare to meet the needs;
- c) Development and surveillance of epidemic and sanitary-hygiene norms;

- d) Definition of specialist staff listing for medical doctors, nurses and pharmacies;
- e) Development of rules, conditions and regulations for medical services, along with the control over their implementation.

1.1.1 DEVELOPMENT AND MANAGEMENT OF LABOR, HEALTH AND SOCIAL SECURITY POLICY (PROGRAM CODE: 35 01 01)

Development, implementation and coordination of the state policy for the healthcare and social security of population;

Facilitated justification of activities implemented in the healthcare sector, effective and cost-efficient use of resources, improved management and risk analysis;

Development of medical service rules, conditions and regulations, along with control of their implementation;

Improvement and coordination of the management information system in the sector of healthcare; Development of modern information and communication technologies, design and introduction of software.

1.1.2 MEDICAL PRACTICE REGULATION PROGRAM (PROGRAM CODE: 35 01 02)

Control over the medical services and quality medication, their circulation and performance of the pharmaceutical sector, roster of medication, medical and social expertise control;

Institutional improvements in medical and social expertise facilities throughout the country, identification of inaccurate expertise opinions released by medical institutions, thus facilitating the proper reference of social payments to the intended disabled beneficiaries;

Release of certificates to medical doctors on the grounds of certificate examinations, licensing of medical institutions and pharmacies;

Control over the import and export of narcotic drugs and psychotropic substances;

Mediation in relation with dispute resolution arising from the contractual relations between the subjects of public insurance programs, whereby the lawful interests of the insurance companies, insured individuals and medical service providers shall be protected;

Information shall be accessible on the rights and responsibilities of the insurance companies and insured individuals in relation with the health insurance.

1.1.3 MANAGEMENT OF DISEASE CONTROL AND EPIDEMIC SECURITY PROGRAMS (PROGRAM CODE: 35 01 03)

Monitoring and analysis of the condition of public health within the segment of public healthcare;

Ensured harmony of the epidemiology condition in the country, covering the transmission and non-transmission diseases on the grounds of scientific studies, risk identification, operation of the information system, collation of medical statistics, control and prevention of diseases;

Operation of laboratories, organization and performance of the national referral laboratories, especially in relation with particularly dangerous infections, ensures bio-security of laboratories, ensured efficiency of disinfections and sterile operation, development of epidemiology standards;

Planning of the immune prophylactic measures, provision of logistic support and supervision over its implementation.

1.1.4 MANAGEMENT OF SOCIAL AND HEALTHCARE PROGRAMS (PROGRAM CODE: 35 01 04)

Public policy shall be implemented in the sectors of social security and healthcare, promotion of its implementation thus implying the administration of public programs in the areas of social security and healthcare, design and management of relevant information databases;

Definition of beneficiaries of social allowances, pensions and various cash and non-cash public support (including under the public healthcare programs), along with the records keeping, assignment of support and organization of payments;

Coordination of the process of child adoption/fostering, guardianship and care for the orphans and children deprived of parental care; creation of a central information database of children to be adopted and individuals willing to adopt children;

Procurement of the relevant medical services within the public programs of healthcare for the population and monitoring of their implementation.

1.1.5 STATE CARE PROGRAM (PROGRAM CODE: 35 01 05)

Creation of decent living conditions for the disabled, elderly and children deprived of parental care, facilitation of health, social and psycho-medical rehabilitation and integration with the society;

Institutional patronage, care, provision of food, primary healthcare, day and night services, provision of medical treatment and rehabilitation for individuals under

public care;

It is intended to ensure that children live in small, family type homes instead of large institutions, for the proper operation of which it is important to accurately select the foster parents, train them respectively and permanently monitor their performance;

The most acute problem in terms of the deinstitutionalization of children under the state care is the disabled, who get admitted to institutions mainly upon birth, while the prospect of their return to biologic families, adoption or foster care is rather limited. This service shall be maintained by considering the aforesaid factors and alternative forms of care shall be developed and facilitated for this category of children. Forms and quality of the referred service shall be improved. Prevention and deinstitutionalization process shall be pursued and intensified further to avoid abandonment of infants.

1.1.6 PROTECTION AND SUPPORT TO THE VICTIMS OF TRAFFICING (PROGRAM CODE: 35 01 06)

Human trafficking and domestic violence shall be prevented. Wide-scale public awareness campaign shall be implemented on these issues. Public meetings shall be organized with various target groups;

Legal protection of the victims of human trafficking and domestic violence, psycho rehabilitation, provision of shelter and other services, including the payment of compensations to beneficiaries envisaged in the legislation of Georgia.

1.2 SOCIAL SECURITY AND PENSION SYSTEM (PROGRAM CODE: 35 02)

Eradication of the acute forms of poverty in the country; ensured neutrality of social risk and dignified old age for the elderly;

Provision of essential cash income and social services to the groups covered within the development of efficient and financially stable pension and social support system.

1.2.1 PENSION SYSTEM (PROGRAM CODE: 35 02 01)

Provision of social allowances in a timely manner and in full to the certain layers of the society as defined in the Georgia legislation; Public pensions, compensations and bursaries shall be paid out within the sub-programs, along with the related various social allowances;

About 750.0 thousand citizens benefit of the sub-program.

1.2.2 SOCIAL SECURITY (PROGRAM CODE: 35 02 02)

Payment of various social allowances to eradicate the most acute forms of poverty in the country and to neutralize the social risks, namely payments shall be made in terms of subsistence allowance to the population below the poverty line, refugee and IDP allowances, reintegration allowance, pregnancy, child birth and child care allowances, along with the child adoption allowance and other social benefits envisaged under the legislation of Georgia;

About 660.0 thousand individuals benefit of the sub-program.

1.2.3 SOCIAL REHABILITATION AND CHILD CARE (PROGRAM CODE: 35 02 03)

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;

About 4500 citizens benefit of the sub-program.

1.3 HEALTHCARE PROGRAM (PROGRAM CODE: 35 03)

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.

1.3.1 HEALTH INSURANCE (PROGRAM CODE: 35 03 01)

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;

Over 1 700.0 thousand citizens benefit of the sub-program.

1.3.2 PUBLIC HEALTHCARE (PROGRAM CODE: 35 03 02)

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.

1.3.2.1 EARLY IDENTIFICATION AND SCREANING OF DISEASES (PROGRAM CODE: 35 03 02 01)

Ensure the early detection of diseases and prevention of prevalence; introduction of healthy lifestyle among the population;

Consultations of patients in target groups, sampling and screening;

Screening for the early detection of cancer (for women aged between 25-70 and men aged between 50-70) throughout the country;

Introduction of the cancer registry;

Screening of children below the age of for delayed development and assessment of their preparedness for schooling;

Early diagnostics and prevention of epilepsy;

Public awareness campaign.

1.3.2.2 IMMUNISATION (PROGRAM CODE: 35 03 02 02)

Protection of population from the managed infections;

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;

Immune prophylactics – vaccination visits (over 750.0 thousand beneficiaries);

Procurement, storage and transmission of the strategic and antirabial serums and vaccines.

1.3.2.3 EPIDEMIC SURVEYLANCE PROGRAM (PROGRAM CODE: 35 03 02 03)

Improved epidemic safety in the country;

Timely detection of transmission diseases in the country through the efficient operation of the system based on the epidemic surveillance and lab services;

Improved prevention and control of malaria and other parasitoid diseases;

Operation of the medical statistics system at the administrative-territorial units and at the municipal level.

1.3.2.4 SAFE BLOOD (PROGRAM CODE: 35 03 02 04)

Prevention of the blood-borne infections transmitted through the transfusion by the ensured safety of blood products;

Scrutiny of the donor blood against hepatitis B and C, HIV/AIDS and syphilis;

Development of mechanisms for the provision of blood products for the hospital sector and provision of the external quality control.

1.3.2.5 PROFESSIONAL DISEASE PREVENTION (PROGRAM CODE: 35 03 02 05)

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.

1.3.2.6 PRIMARY HEALTHCARE REFORM PROJECT (EC) (PROGRAM CODE: 35 03 02 06)

Inspection of past work implemented in previous years, audit of the financial transactions, annual procurement and financial reporting.

1.3.2.7 HEALTHCARE SECTOR DEVELOPMENT PROJECT (WB) (PROGRAM CODE: 35 03 02 07)

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.

1.3.3 PROVISION OF HEALTHCARE SERVICES TO GENERAL PUBLIC IN PRIORITY AREAS (PROGRAM CODE: 35 03 03)

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.

1.3.3.1 PSYCHIC HEALTHCARE (PROGRAM CODE: 35 03 03 01)

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.

1.3.3.2 INFECTIOUS DISEASE MANAGEMENT (PROGRAM CODE: 35 03 03 02)

Provision of the adequate in-patient medical services to individuals with infectious diseases.

1.3.3.3 TUBERCULOSIS MANAGEMENT (PROGRAM CODE: 35 03 03 03)

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.

1.3.3.4 HIV/AIDS (PROGRAM CODE: 35 03 03 04)

Sub-program ensures the consultations of high-risk groups of population on HIV/AIDS, their testing and in/out-patient care of the infected.

1.3.3.5 HEALTHCARE OF MOTHERS AND CHILDREN (PROGRAM CODE: 35 03 03 05)

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.

1.3.3.6 DIABETIS MANAGEMENT (PROGRAM CODE: 35 03 03 06)

Provision of adequate medical support to children and adolescents suffering of diabetes, prevention and reduction of potential deterioration of situation;

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;

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..

1.3.3.7 DRUG ADDICTION (PROGRAM CODE: 35 03 03 07)

Treatment of drug addicts (in-patient detoxication) and primary rehabilitation; provision of the substitution drugs and medical supervision.

1.3.3.8 CANCER DISEASE MANAGEMENT (PROGRAM CODE: 35 03 03 08)

Diagnostics and treatment of individuals suffering of cancer aged between 18-60 (including the neuro-cancers);

In/out patient care of individuals suffering of the hematology cancer aged below 18 years.

1.3.3.9 DIALESE AND KIDNEY TRANSPLANTATION (PROGRAM CODE: 35 03 03 09)

Sub-program shall provide relevant medical services to patients suffering of terminal kidney insufficiency, namely hemodialyse, peritoneus dialyze and kidney transplant surgery.

1.3.3.10 HART SURGERY (PROGRAM CODE: 35 03 03 10)

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.

1.3.3.11 PALIATIC CARE OF INCURABLE PATIENTS (PROGRAM CODE: 35 03 03 11)

Sub-program shall cover the in/out-patient paliatic care of the incurable patients, including those suffering of HIV/AIDS.

1.3.3.12 TREATMENT OF PATIENTS WITH RARE DISEASES ON PERMANENT SUBSTITUTION CARE (PROGRAM CODE: 35 03 03 12)

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.

1.3.3.13 EMERGENCY RESCUE AND MEDICAL TRANSPORTATION (PROGRAM CODE: 35 03 03 13)

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.

1.3.3.14 VILLAGE DOCTOR (PROGRAM CODE: 35 03 03 14)

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.

1.3.3.15 REFERRAL SERVICE (PROGRAM CODE: 35 03 03 15)

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.

1.3.3.16 ANTIRABIAL SERVICE (PROGRAM CODE: 35 03 03 16)

Provision of antirabial medical support service to individuals aged below 18 years;

1.3.3.17 URGENT AND IN-PATIENT CARE OF CHILDREN BELOW 3 (PROGRAM CODE: 35 03 03 17)

Improvement of child healthcare through the increased affordability.

1.3.3.18 URGENT CARE (PROGRAM CODE: 35 03 03 18)

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.

1.3.3.19 GENERAL OUT-PATIENT CARE (PROGRAM CODE: 35 03 03 19)

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).

1.3.3.20 VETERAN SERVICES (PROGRAM CODE: 35 03 03 20)

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.

1.3.3.21 MEDICAL CHECK-UP OF SCHEDULED MILITARY RECRUITS (PROGRAM CODE: 35 03 03 21)

Provision of out-patient and additional in-patient medical check-ups of the military recruits.

1.3.4 POST GRADUATE HEALTH EDUCATION (PROGRAM CODE: 35 03 04)

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.

1.3.5 POTENTIAL DEFICIT PROGRAM FUNDING (PROGRAM CODE: 35 03 05)

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.

1.4 REHABILITATION AND REFURBISHMENT OF HEALTHCARE FACILITIES (PROGRAM CODE: 35 04)

Within the 2nd 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 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;

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;

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.

1.5 NNLE CENTRAL REFERRAL LABORATORY OF PRIMARY HEALTHCARE (PROGRAM CODE: 48 00)

Identification of infectious diseases, epidemic observations, study of pathogens of natural and artificial origin;

Implementation of public healthcare and veterinary reference through the protected storage of the consolidated collection of particularly dangerous pathologies;

Introduction of international standards of bio-safety in regions;

Implementation of fundamental and applied studies in partnership with Georgian and international research institutions;

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.

1.6 HEALTHCARE SERVICES OF TO SYSTEM EMPLOYEES OF THE MINISTRY OF INTERIOR (PROGRAM CODE: 30 04)

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 consultancy services on spot;

In hostilities the Healthcare Service shall participate in the medical service delivery and evacuation logistics of the wounded.

1.7 HEALTHCARE AND SOCIAL SECURITY OF MINISTRY OF DEFENSE EMPLOYEES (PROGRAM CODE: 29 03)

Ministry of Defense employees and their family members shall benefit of the efficient and affordable healthcare services and social security.

1.8 PROMOTION OF HEALTHCARE AT PENITENTIARY SYSTEM INSTITUTIONS (PROGRAM CODE: 27 04)

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;

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;

Continuing education of healthcare personnel shall be ensured; operation of the primary healthcare facilities shall be monitored and service quality – controlled.

2 ***DEFENSE, PUBLIC ORDER AND SECURITY***

Defense management system development and further institutionalization shall be continued in the defense and security areas, along with the education and training of personnel, development of the armed forces, support of accession to NATO, intensification of mutual cooperation, together with the introduction of a new principle of defense education. The government shall further consolidate the achievements made in the area of public order to maintain the high public trust and confidence in the police, to create a safer environment for the public and to improve the business environment; Penitentiary system should be based on the developed infrastructure, creation of detention centres with modern standards, increased share of the alternative forms of imprisonment and development of efficient forms of social integration;

Individual plan is developed for every offender kept on probation and risk is assessed by using the electronic monitoring system. Probation social workers are intensively involved in the deterrence of the minors and mediation process. Probation bureaus also provide a possibility of video dating with penitentiary system institutions of various types;

Intensive reform is implemented in the health area of the penitentiary system, so that all patients have access to high quality medical services and from 2013 the penitentiary healthcare system will need to be fully compatible with the services delivered in the public sector; Tuberculosis (TB) National Centre has designated representatives for each individual penitentiary system institution and construction shall be completed for the hospital care of international standards for offenders suffering of tuberculosis.

2.1 ***PUBLIC ORDER AND SOVEREIGN BORDER PROTECTION (PROGRAM CODE: 30 01)***

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 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.

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.

2.2 IMPROVED SECURITY OF NATIONAL TREASURE AND DIPLOMATIC CORPS (PROGRAM CODE: 30 02)

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.

2.3 CREATION AND MANAGEMENT OF STRATEGIC RESERVES (PROGRAM CODE: 30 05)

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.

2.4 MAINTAINED AND IMPROVED PREPARADENESS OF ARMED FORCES (PROGRAM CODE: 29 01)

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;

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;

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;

Modern infrastructure shall be constructed for the armed forces and it shall be equipped with material-technical base;

Logistics system shall be optimized; its flexibility and efficiency shall be improved to comply with NATO standards.

Efficient mechanisms shall be established for the social integration of the reserve staff of the armed forces;

National policy shall be enforced in the fields of employment and social security of veterans.

2.5 STIMULATION OF SCIENTIFIC RESEARCH IN DEFENSE (PROGRAM CODE: 29 04)

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.

2.6 COMPENSATION OF LANDING FEES COMMITTED BY GEORGIA WITHIN

INTERNATIONAL AGREEMENTS (INCLUDING FOR THE ARREARS ACCRUED IN PREVIOUS YEARS) (PROGRAM CODE: 24 08)

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.

2.7 POLICY MAKING AND MANAGEMENT FOR PENITENTIARY SYSTEM (PROGRAM CODE: 27 01)

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.

2.8 CRIMINAL JUSTICE REFORM (PROGRAM CODE: 27 02)

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;

Video dating of inmates with their family shall be introduced to honor their basic rights;

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;

Distance learning programs shall be introduced to allow for the continuing education of the inmates and relevant infrastructure shall be provided;

Resocialisation of inmates on probation shall be provided and comprehensive support

shall be rendered to avoid repeated offenses from their side in future;

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;

Free of charge legal services shall be provided to individuals with relevant needs throughout the country.

2.8.1 ESTABLISHMENT OF PENITENTIARY SYSTEM WITH INTERNATIONAL STANDARDS (PROGRAM CODE: 27 02 01)

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;

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;

Distance learning programs shall be introduced to allow for the continuing education of the inmates and relevant infrastructure shall be provided;

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);

Working conditions shall improve and social security shall be provided to the penitentiary system army employees shall be insured;

Special uniforms and inventory shall be purchased for the staff of the penitentiary system employees, army staff and members of the special purpose squad;

2.8.2 ESTABLISHMENT OF COMPREHENSIVE PROBATION SYSTEM (PROGRAM CODE: 27 02 02)

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;

Involvement in the rehabilitation projects shall enable the inmates to avoid the imprisonment and and detention in jails;

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.

2.8.3 FREE LEGAL ASSISTANCE (PROGRAM CODE: 27 02 03)

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;

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;

Mobile legal assistance service shall be introduced to enable the regular outreach of attorneys and consultant lawyers through the legal assistance initiative.

2.9 PREVENTION OF ECONOMIC CRIME (PROGRAM CODE: 23 03)

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.

2.10 SUPERVISION ON INVESTIGATION, PUBLIC PROSECUTION SUPPORT, CRIME FIGHT AND PREVENTION PROGRAM (PROGRAM CODE: 26 02)

Crime prevention;

Increased efficiency, transparency and public accountability of the prosecution.

2.11 SPECIAL SECURITY SERVICE OF GEORGIA (PROGRAM CODE: 40 00)

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.

2.12 OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA (PROGRAM CODE: 03 01)

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 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;

Development of the national security strategy is also among high priorities of the country. It is based on the available conceptual and strategic documents;

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.

2.13 INTELLIGENCE SERVICE OF GEORGIA (PROGRAM CODE: 31 00)

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.

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.

3 *REGIONAL DEVELOPMENT, INFRASTRUCTURE AND TOURISM*

Better domestic and international integration of Georgia shall be ensured as a special priority for the country in terms of its general regional and infrastructure development. National authorities shall continue working towards transforming Georgia into a wider, multi-module transport and energy hub in the region. Tourism shall play a special role in turning Georgia into a regional centre;

State Budget of Georgia shall be still focused on road, energy and water infrastructure construction and rehabilitation, along with the regional development of the country;

Work shall be continued for the improvement of main highways, secondary and local road conditions, so that the domestic and international cargo forwarding is ultimately increased. Role of Georgia shall thus increase in the regional and international shipments and transit. Implementation shall be intensified for the construction of the east-west motorway, Kutaisi and Kobuleti bypass roads. Secondary and local roads shall be constructed and improved throughout Georgia. Developed, high quality and safe road infrastructure shall be built for the development of domestic transportation of cargo,

imports, exports and transit. Better access shall be ensured to the recreation zones and other regions. Investments shall be further attracted towards this end. It shall respectively facilitate the transit potential of the country, growth of trade and tourism, establishment of new enterprises and job creation;

Foreign and domestic investments shall be attracted intensively to further diversify the supply sources, leading to the boosted export potential of the country in the energy sector - thus increasing the role of Georgia in the context of east-west energy corridor. Reliable, diversified and financially sustainable energy system is one of the pre-conditions to the boosted enterprise and export potential of Georgia. National authorities of the country aim to meet full domestic demand (100%) on the power energy with local hydro energy, thereby making Georgia an exporting country of power energy to Turkey, Europe and middle East. Energy potential of the country shall be further alluring by the construction of a high currency transmission line of 500 kw, connecting the domestic infrastructure with Turkey. Various available transmission lines and other energy projects shall be rehabilitated also;

It is a national priority to reduce the inequality between the urban and rural development by establishing the employment and development centres, improved access to regions of the country, development of the agriculture infrastructure and job creation beyond the primary agriculture production occupations. Implementation of these measures shall make it possible to decentralize the economy and facilitate the high rate of growth as a result.

Regional development contains a significant component in terms of creating relevant living conditions for the rural population. Special importance among them is devoted to the establishment of primary healthcare centers, development of out-patient care infrastructure, provision of equipment, high quality medical service delivery and provision of free primary healthcare to a large portion of the rural population;

Comprehensive development of the country requires both urban and rural development, establishment of basic infrastructure and rehabilitation in every city and region. Work shall continue towards the rehabilitation of the water supply and sewage infrastructure in various cities of Georgia. Pipelines, treatment facilities, reservoirs, chlorine and filtering facilities shall be arranged, constructed and rehabilitated. Break-away arrangements shall be made and permanent monitoring shall be enforced along the coastline and river banks to identify the accident and high risk factor segments, thereby rendering the breakaway arrangements;

Stimulation of tourism shall be ensured through the revival and development programs of cities and recreation sites of Georgia on the coastline, at mountain resort zones and historic cities. Tourism potential of the country shall be focused through information and other measures to attract foreign tourists and to stimulate domestic tourism. Investments shall be made in the tourist infrastructure. Work shall progress towards increasing the number of tourists and to transform Georgia into a winter recreation centre. The referred aims shall be attained through the information campaigns in

countries with high source potential.

3.1 REGIONAL AND INFRASTRUCTURE DEVELOPMENT POLICY MAKING AND MANAGEMENT (PROGRAM CODE: 25 01)

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.

3.2 ROAD INFRASTRUCTURE DEVELOPMENT MEASURES (PROGRAM CODE: 25 02)

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.

3.2.1 VEHICLE ROAD PROGRAM MANAGEMENT (PROGRAM CODE: 25 02 01)

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.

3.2.2 CONSTRUCTION AND MAINTENANCE OF ROADS (PROGRAM CODE: 25 02 02)

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;

Motorways and vehicle roads shall get compliant with international standards through the rehabilitation of roads of international and national significance;

Natural disasters shall be liquidated and prevented through the break away arrangements on river banks and the coastline.

3.2.3 CONSTRUCTION OF EXPRESS HIGHWAY (PROGRAM CODE: 25 02 03)

Europe-Caucasus-Asia transport corridor component – Poti-Tbilisi-Red Bridge road (E-60 highway) – shall be reconstructed-modernized and developed;

Uninterrupted and safe road transportation of cargo and passengers shall be ensured;

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.

3.3 REGIONAL AND INFRASTRUCTURE REHABILITATION (PROGRAM CODE: 25 03)

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.

3.4 REFURBISHMENT AND REHABILITATION OF WATER SUPPLY INFRASTRUCTURE (PROGRAM CODE: 25 04)

Round the clock (24 hr.) supply of clean, unpolluted, filtered water protected from the combination with surface ground water to the rural population of Georgia and local organizations;

Restoration and rehabilitation of water supply and sewage systems in cities, towns and villages of Georgia;

Arrangement of central water supply facilities in municipalities along with the construction and rehabilitation of the water treatment facilities;

Implementation of water supply infrastructure at tourist and recreation centres, which shall facilitate the development of tourism in Georgia.

3.5 CONSTRUCTION AND REHABILITATION OF ENERGY INFRASTRUCTURE (PROGRAM CODE: 36 02)

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.

3.5.1 REHABILITATION OF ENGURI HYDRO POWER PLANT (HPP) (EBRD) (PROGRAM CODE: 36 02 01)

Due to the intensive depreciation of hydro unit and station infrastructure (station operated without the essential, scheduled, annual maintenance works in 90s 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).

3.5.2 VARDNILI AND ENGURI HPP REHABILITATION PROJECT (EIB, EC) (PROGRAM CODE: 36 02 02)

Circumstances in Abkhazia in 90s 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).

3.5.3 DEVELOPMENT OF THE SYSTEM IMPORTANT POWER ENERGY TRANSMISSION NETWORK (PROGRAM CODE: 36 02 03)

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.

3.5.3.1 BLACK SEA POWER ENERGY NETWORK PROJECT (KfW, EIB, EBRD) (PROGRAM CODE: 36 02 03 01)

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 80s of the previous century, though suspended soon afterwards due to the circumstances unveiled in 90s. 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).

3.5.4 ENERGY INFRASTRUCTURE DEVELOPMENT (USAID) (PROGRAM CODE: 36 02 04)

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).

3.6 STIMULATION OF TOURISM DEVELOPMENT (PROGRAM CODE: 24 06)

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;

Small and medium business shall be developed in the sector of tourism through various activities and initiatives;

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;

Information and interpretation boards shall be prepared and placed in regions;

Global requirements of the tourism sector shall be introduced in Georgia and cooperation shall be intensified with international organizations.

3.7 SKIING INFRASTRUCTURE DEVELOPMENT IN ZEMO SVANETI (Government of the French Republic) (PROGRAM CODE: 24 10)

Tourism shall be developed in ZEMO SVANETI and MESTIA shall be transformed into a skiing resort through the establishment of the advanced skiing infrastructure.

3.8 TECHNICAL AND CONSTRUCTION SECTOR REGULATION (PROGRAM CODE: 24 02)

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;

Supervision shall be improved over the facilities characterized with an increased technical threat;

Application of sanctions and volume of fines shall be optimized and improved for violations of requirements envisaged in the available regulations.

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

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

- (a) 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;
- (b) Tentative description of draft guidelines shall be developed for the land acquisition and crop compensation, along with the design of the railway corridor mapping;
- (c) 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.

4 *EDUCATION, SCIENCE AND VOCATIONAL TRAINING*

High level of education and stimulation of science is important for the development of a country. The Government shall continue pursuing its efforts initiated within the education system reform context through the provision of relevant staff and infrastructure at educational institutions, introduction of discipline and efficient management systems. Without high quality education it is impossible to create decent and well paid jobs. Authorities are thus facilitating the development of relevant infrastructure with the best available international standards at educational institutions to ensure the global competitiveness of the Georgian population.

Authorities are further implementing the relevant programs within their priorities to approximate the general, higher and tertiary education of Georgia to international

standards and to make the Georgian graduates compete with others on the world's labor market. Government shall thus facilitate the interest of the youth towards various technical and scientific areas. It shall focus the majority of its grant funding of tuition fees towards these priority areas. It shall facilitate the development of high technologies in Georgia and knowledge transfer to the country.

Government is pursuing the teacher certification process to ensure the high quality of general education. It also holds school completion examinations for the 12th graders; finances schools with a streamlined voucher system; introduces new and modern education plans, which are focused on the improved quality of teaching exact and natural sciences, English language; provides native English speakers to teach the language; introduces intensive trainings for university applicants; provides textbooks for free to the children of socially vulnerable families; provides for the school inventory; equips pupils of various categories with computer hardware and strives to improve the safe schooling environment;

Special attention shall be paid to the availability of high quality professional education, which is an essential pre-condition for the availability of highly qualified local labor force on the market. It will have a due impact on the level of unemployment;

Authorities strive to improve the higher education system for the global competitiveness of the Georgian youth, both at the level of bachelor's and master's degrees, including within the Bologna process of European and world academic integration. Special attention shall be paid to the engineering disciplines, information technologies and relevant education for students in the sector of agriculture. Teaching and research process shall be synergized through the integration of higher education and scientific research infrastructure;

Government continues and shall intensify its care about ethnic minorities and youth from various social segments to ensure the equal access and affordability of education;

Government shall also continue supporting the arts education and shall organize relevant measures to care for the continuing education, professional growth and development of people employed in different areas.

4.1 NATIONAL POLICYMAKING AND PROGRAM MANAGEMENT IN EDUCATION AND SCIENCE (PROGRAM CODE: 32 01)

Uniform policy shall be implemented in the area of education and science; every unit shall be coordinated and controlled in the area;

Equip opportunities shall exist for education of every citizen of Georgia;

General, professional and higher education shall be improved; sciences shall be developed and sovereign language policy shall be implemented;

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;

Education institutions of Georgia shall be authorised and study programs shall be delivered; education programs for the professional development of teachers shall be accredited.

4.2 GENERAL EDUCATION (PROGRAM CODE: 32 02)

Availability and equal opportunities for general education to all throughout their lives; extension of inclusive education;

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;

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;

Georgian language teaching shall be facilitated for ethnically non-Georgian children;

English language teaching shall be intensified for the improved competitiveness of the Georgian youth at the international arena;

Vilance shall be eliminated at general education institutions and discipline shall be improved.

4.2.1 FINANCING OF GENERAL EDUCATION SCHOOLS (PROGRAM CODE: 32 02 01)

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;

4.2.2 STIMULATION OF PROFESSIONAL DEVELOPMENT OF TEACHERS (PROGRAM CODE: 32 02 02)

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;

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.

Intensified Georgian language teaching process shall be continued in regions with ethnic minorities, thus ensuring their comprehensive integration into the Georgian society. 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;

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.

4.2.3 SAFE EDUCATION ENVIRONMENT (PROGRAM CODE: 32 02 03)

Safe environment shall be created at education institutions in terms of health and life of the pupils/students;

Life threatening experiences and narcotic drug related activities shall be prevented at education institutions and in their vicinity;

Collision shall be avoided between teenager students at general education institutions; cold and fire arms shall be eradicated, along with alcoholic beverages and drugs.

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 rescue team shall be established.

4.2.4 STIMULATION OF PARTICULARLY TALENTED YOUTH (PROGRAM CODE: 32 02 04)

Equal opportunities of education and development shall exist for each child and youth, Kind and reliable teaching environment shall be established;

Each child and youth shall have opportunities to express his/her educational, creative and public initiatives;

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;

Best performers shall be awarded with gold and silver medals;

Particularly interesting projects shall be financed if oriented at the improvement of general education of school children;

Competitions and contests shall be organised among the individual schools on various topics and calendar events.

4.2.5 PROVISION OF EDUCATION AND LIVING STANDARDS TO CHILDREN WITH SPECIAL NEEDS AND DEVELOPMENT OF INCLUSIVE EDUCATION (PROGRAM CODE: 32 02 05)

Multi-disciplinary team of inclusive education shall render the qualified support to schools throughout Georgia in relation with the development of inclusive education;

Specialised teachers shall be trained in inclusive education;

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;

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.

4.2.6 PROVISION OF TEXTBOOKS TO SCHOOL CHILDREN BELOW POVERTY LINE (PROGRAM CODE: 32 02 06)

Government shall provide textbooks to all students below the poverty line with equal opportunities and access to education.

4.2.7 ENGLISH LANGUAGE TEACHING (PROGRAM CODE: 32 02 07)

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.

4.2.8 FINANCIAL SUPPORT TO TEACHERS AND ADMINISTRATIVE-TECHNICAL PERSONNEL OF OCCUPIED REGIONS (PROGRAM CODE: 32 02 08)

Financial support shall be provided to teachers and staff of the schools operating in Gali and Akhlagori rayons prior to the developments in August 2008.

4.2.9 PROGRAM FOR STIMULATION OF EDUCATION AT PENITENTIARY SYSTEM INSTITUTIONS (PROGRAM CODE: 32 02 09)

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;

The inmates shall be made able to acquire various professions within the sentence through the rendered professional training courses.

4.2.10 DEVELOPMENT OF CIVIC EDUCATION AMONG THE YOUTH (PROGRAM CODE: 32 02 10)

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.

4.3 PROFESSIONAL TRAINING (PROGRAM CODE: 32 03)

Professional and educational requirements of the population shall be honored in terms of individual professional development, professional career growth and social security.

4.3.1 IMPROVED QUALITY AND AFFORDABILITY OF VOCATIONAL EDUCATION (PROGRAM CODE: 32 03 01)

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.;

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;

Adjustment of public with new socio-economic conditions shall be supported for the launch of new business or self-employment of people;

Professional development and employment conditions shall be established for the people facing the risk of public isolation.

4.3.2 VOCATIONAL EDUCATION FOR ETHNIC MINORITIES (PROGRAM CODE: 32 03

02)

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.

4.3.3 EDUCATION MANAGEMENT INFORMATION SYSTEM (PROGRAM CODE: 32 03 03)

Professional education activities shall be carried out in the field of information technologies;

Highly qualified and competitive specialists shall be trained for the internal and international labor markets in different areas of information technologies;

Modern information and communication technologies shall be made accessible and infrastructure shall be developed;

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.

4.4 HIGHER EDUCATION AND SCIENTIFIC RESEARCH PROGRAM (PROGRAM CODE: 32 04)

Current reforms in the higher education system shall be implemented successfully;

Higher education, scientific and scientific-educational institutions shall have their intellectual and material potential integrated on a gradual basis;

Preparation of individuals for professional work requiring scientific knowledge and application of scientific methods;

International cooperation shall be established and faculty shall be exchanged with relevant foreign education institutions for the professional development of the faculty of higher education institutions in Georgia;

Examinations shall be organized, material base shall be rehabilitated and refurbished at higher education institutions, advanced technologies shall be introduced;

Fundamental and applied science technology studies shall be facilitated through grant funding of science.

4.4.1 SUPPORT TO HIGHER EDUCATION INSTITUTIONS (PROGRAM CODE: 32 04 01)

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;

Sub-Program shall facilitate the following:

- a) Professional development of staff at higher education institutions;
- b) International cooperation and exchange of faculty with relevant foreign education institutions;
- c) Rehabilitation and refurbishment of higher education institutions, introduction of modern technologies.

4.4.2 ORGANIZATION OF EXAMINATIONS (PROGRAM CODE: 32 04 02)

School completion examinations, common national, master's and teacher certification examinations;

Tests to assess the knowledge of basic computer skills and English language, on the basis of which the teachers are granted relevant certificates.

4.4.3 SUPPORT OF SCIENCE AND SCIENTIFIC RESEARCH (PROGRAM CODE: 32 04 03)

Fundamental and applied scientific research, scientific infrastructure and support to young scientists;

International cooperation shall deepen in scientific research;

High level scientific forums and conferences shall be organized in Georgia;

Operation of beneficiaries under state scientific grants shall be monitored;

Financial support shall be provided to the distinguished scientists.

4.4.3.1 STIMULATION OF SCIENTIFIC GRANTS AND STUDIES (PROGRAM CODE: 32 04 03 01)

State grant funding shall be organized from the state budget and shall be competitive, open and transparent;

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.

4.4.3.2 PROGRAMS FOR SCIENTIFIC INSTITUTIONS (PROGRAM CODE: 32 04 03 02)

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.

4.4.3.3 SUPPORT TO SCIENTISTS (PROGRAM CODE: 32 04 03 03)

Development of science shall be developed in Georgia in line with the world scientific achievements;

Fundamental and applied science studies and research shall be facilitated;

Scientific development shall become projectable in Georgia and offers shall be developed on state priorities in line with the world's scientific achievements.

4.4.3.4 STIMULATION OF SCIENTISTS IN AGRICULTURE (PROGRAM CODE: 32 04 03 04)

Applied and fundamental studies shall be facilitated in the sector of agriculture;

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.

4.4.4 STATE EDUCATION, MASTER'S DEGREE GRANTS AND YOUTH FACILITATION (PROGRAM CODE: 32 04 04)

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;

Best performing students shall be assigned bursaries, thus giving them additional incentive and help them obtain higher education;

Student employment shall be facilitated on holidays and vacations.

4.4.5 CONSTITUTIONSL STUDIES (PROGRAM CODE: 32 04 05)

Public awareness shall be increased in relation with the principle of constitutionalism;

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.

4.5 DEVELOPMENT OF EDUCATION FACILITY INFRASTRUCTURE (PROGRAM CODE: 32 05)

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;

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;

Schools shall be constructed and rehabilitated to ensure the country-wide access to general schooling.

4.5.1 PROVISION OF INFORMATION AND COMMUNICATION TECHNOLOGIES FOR GENERAL EDUCATION INSTITUTIONS AND SCHOOL CHILDREN (PROGRAM CODE: 32 05 01)

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.

4.5.2 REHABILITATION OF INFRASTRUCTURE AT EDUCATIONAL INSTITUTIONS (PROGRAM CODE: 32 05 02)

Construction and rehabilitation of education and scientific institutions subordinated to the Ministry of Education and Science; provision of relevant inventory and hardware;

4.6 STIMULATION OF ARTS EDUCATION SYSTEM (PROGRAM CODE: 33 03)

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.

4.7 DEVELOPMENT OF MILITARY EDUCATION (PROGRAM CODE: 29 02)

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;

Basic and higher military education system shall be established and developed with this purpose.

4.8 TRAINING AND RETRAINING OF HIGHLY QUALIFIED STAFF FOR LAW ENFORCEMENT BODIES AND STIMULATION OF EDUCATION PROCESS (PROGRAM CODE: 30 03)

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.

4.9 TRAINING OF QUALIFIED STAFF FOR THE PENITENTIARY SYSTEM (PROGRAM CODE: 27 03)

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.

4.10 STAFF RETRAINING IN THE SYSTEM OF THE MINISTRY OF JUSTICE AND

DEVELOPMENT OF TRAINING CENTRE (PROGRAM CODE: 26 04)

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.

4.11 IMPROVEMENT OF STAFF QUALIFICATIONS IN INTERNATIONAL RELATIONS (PROGRAM CODE: 28 02)

Public sector employees shall undergo professional development and improved qualifications in the area of international relations;

Trainings, seminars, workshops, inter-departmental conferences and other measures shall be organized;

Library shall be established for the trainees of the centre and staff of the Ministry of Foreign Affairs;

Cooperation shall be pursued with other state institutions, education institutions and international organizations for the planning and implementation of joint measures and events;

Selection, assessment, motivation and efficient management of staff within the Ministry of Foreign Affairs shall be developed and introduced within other systems;

Training courses shall be held in the area of international relations for the promotion and development of education.

4.12 IMPROVEMENT OF STAFF QUALIFICATIONS IN THE FINANCIAL SECTOR (PROGRAM CODE: 23 05)

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;

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;

Reforms oriented at the development of the private sector and improvement of 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;

Certification system shall be established to ensure for the efficient professional development in the public and private sectors and improved level of professional knowledge.

4.13 TRAINING AND RETRAINING OF JUDGES AND COURT STAFF (PROGRAM CODE: 09 02)

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.

4.14 LIBRARY OPERATION (PROGRAM CODE: 01 03)

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;

4.15 STATE REGULATION OF HERALDICS (PROGRAM CODE: 01 04)

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;

Promotion of sovereign symbolics and its importance within the country;

Design of symbols for the autonomous republics of Abkhazia and Adjara, along with the self-governing administrations.

5 *MACROECONOMIC STABILITY AND IMPROVEMENT OF INVESTMENT ENVIRONMENT*

Macroeconomic stability and improved investment environment is one of the fundamental priorities of the national authorities. On the background of an unfavorable global economic condition it is particularly important to maintain and improve Georgia's positive economic parameters, as these indicators are a precondition

for the attraction of capital and investments, extension of the available enterprises and job creation. Georgian economy is integrated in the world economy and thus it is influenced by the current developments. Special importance is given to the maintained healthy macroeconomic parameters and measures oriented at their improvement;

Priorities may be achieved through measures implemented in several directions. Namely, it envisages the achievement of high GDP growth indicators, efficient sovereign debt management, reduced budget deficit and deregulation of the inflation level;

State policy on the external debt shall ensure the maintenance and sustainability of favorable financial parameters of the sovereign debt portfolio. It may be achieved through a conservative and pragmatic management of external debt. Fiscal stability becomes particularly important in the conditions of global/exogenic risks and challenges of various types to make the country sustain its economic and social stability. In line with the Organic Law of Georgia On Economic Freedom, sovereign debt shall be limited by 2014 and shall not exceed 60% of GDP. In addition, authorities plan to carry out measures to consistently reduce the external debt to 25% of GDP in a mid-term period and to keep the optimal level of annual debt service;

Long-term economic stability is required to honor the state obligations at an adequate level and to maintain the investor confidence. Budget deficit indicator is a significant parameter in this context. Most balanced budget shall ensure the economic stability and macroeconomic stability shall be maintained in the context of global economic challenges. In line with the Organic Law of Georgia On Economic Liberty, state budget deficit of the country shall not exceed 3% of GDP in 2014;

Authorities shall further pursue the Small Government Policy, to avoid the tax burden and government operation restricting the entrepreneurship area for private initiatives and investments;

Free economic direction, low and simple taxes, quality tax administration, prudent and reasonable regulations ensure the creation of the required environment for high economic growth indicators. Respectively, measures shall be carried out within the priorities to ensure the proportionate distribution of tax and regulating administration burden over the entrepreneurs pro rata to their capacities, along with an increased stimulation of SMEs;

Further actions shall be taken for the avoidance of double taxation and for signing the applicable agreements in this regard. It shall make the economic operation of Georgia more comfortable both for citizens of the country and non-residents. Measures planned within the priorities shall be aimed at the creation of the best investment environment in the country and sustainable economic development. It requires the implementation of measures to maintain and improve the country's position as a leader in the region, low taxes, quick and quality services, liberal legislation and stable

development;

Proper and efficient processing of the relevant information on economic development and milestones of the country is a significant part of its priorities. It shall be actively communicated to the global community so that more investors pay attention to the country's investment environment;

Actions shall be taken to further improve the free and preferential trade regimes, increase of commodity export and investments. It may be achieved only through the establishment of the best business climate, by taking into account the weaknesses that are faced by Georgia due to its market size and geo-political challenges. New Trend of the state for its tax system and simplified administration, competitive and corruption-free environment shall be maintained and improved. Labor market shall become most flexible and free industrial zones shall be supported to ensure the attraction of foreign direct investments and establishment of a positive entrepreneurial environment in Georgia to boost its role as a business platform in the region.

5.1 PUBLIC FUNDS MANAGEMENT (PROGRAM CODE: 23 01)

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;

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;

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;

Database of legal entities of public law shall be updated on a regular basis;

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;

Electronic system of budget planning and execution shall be improved; integrated information system shall be developed and introduced for the public funds management;

Negotiations shall progress with various countries for the avoidance of double taxation and signing of the applicable agreements.

5.2 ELECTRONIC SUPPORT AND ANALYSIS OF FUNDS MANAGEMENT (PROGRAM CODE: 23 04)

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;

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;

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.

5.3 COLLECTION OF REVENUES AND IMPROVEMENT OF TAXPAYER SERVICES (PROGRAM CODE: 23 02)

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.

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;

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;

It is planned to extend the scale of alternative tax audit to ensure a wider coverage.

5.4 ECONOMIC POLICY AND STATE PROPERTY MANAGEMENT (PROGRAM CODE: 24 01)

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;

Attractive enterprise and investment environment shall be established to attract investments and create jobs;

Efficient operation of international transit corridor shall be stimulated, transit transportation development shall be supported with stimulating policy;

Information society shall be established in the country with ICT and postal communication through a supporting policy development and implementation;

Construction business shall be liberated for its ultimate development;

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;

State property shall be maintained and gradually privatized.

5.4.1 ECONOMIC POLICY MAKING, IMPLEMENTATION AND PRIVATISATION OF STATE PROPERTY (PROGRAM CODE: 24 01 01)

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 (including the legislative amendments);

Privatization process shall be digitalized and transformed into the electronic media;

Marketing communication and privatization process shall be developed;

Common registry shall be established for the state owned facilities, their protection from abuse and privatization for their involvement in the economic activities;

5.4.2 STATE PROPERTY MANAGEMENT (PROGRAM CODE: 24 01 02)

Relevant measures shall be taken towards the enterprises incorporated with equity participation of the state to improve their level of liquidity;

Property and financial expenditures of enterprises shall be optimized, business plans for their development shall be approved and decisions shall be taken on borrowings;

Electronic database of enterprises shall be modernized to develop proposals for their mergers, bankruptcy and privatization.

5.4.3 MAINTENANCE OF STATE FACILITIES (PROGRAM CODE: 24 01 03)

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.

5.5 STIMULATED ATTRACTION OF INVESTMENTS (PROGRAM CODE: 24 03)

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;

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;

Export volumes shall be increased and new markets shall be exploited on the grounds of market studies;

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;

Country awareness shall be increased through the organization of business forums, product fairs and business to business meetings, international conferences and trade shows;

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;

Small business shall be stimulated through relations with micro-finance organizations;

Staff qualifications shall be increased at export oriented Georgian companies on the export-related topics.

5.6 PLANNING AND MANAGEMENT OF STATISTICS (PROGRAM CODE: 47 01)

Statistical standards and methodology shall be developed in statistical computations;

Statistical computation programs shall be developed;

Statistical studies shall be managed and implemented through the relevant human and administrative resources;

Statistical studies shall be supported with financial, material-technical and information-technologies.

5.7 STATE PROGRAM OF STATISTICS (PROGRAM CODE: 47 02)

State program of statistics covers the preparation, implementation and result replication of statistics studies of particular importance for the country;

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.

5.8 GENERAL CENSUS AND HOUSEHOLD STUDIES (PROGRAM CODE: 47 03)

Geographic information systems shall be used to locate each settlement in Georgia to keep accurate records on the number of population.

5.9 INTEGRATED HOUSEHOLD SURVEY PROGRAM (PROGRAM CODE: 47 04)

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;

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.

5.10 RANDOM SELECTION STUDY PROGRAM OF AGRICULTURE (PROGRAM CODE: 47 05)

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.

5.11 DEVELOPMENT OF STANDARTISATION AND METROLOGY (PROGRAM CODE: 24 04)

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.

5.12 MANAGEMENT AND DEVELOPMENT OF ACCREDITATION PROCESS (PROGRAM CODE: 24 05)

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);

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.

5.13 LEPL – COMPETITION AND PUBLIC PROCUREMENT AGENCY (PROGRAM CODE: 43 00)

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.

5.14 STATE REGULATION OF AUDIT (PROGRAM CODE: 01 02)

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.

5.15 CHAMBER OF CONTROL OF GEORGIA (PROGRAM CODE: 05 00)

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;

Supreme audit institutions shall be acquainted with advanced model practices and professional awareness of auditors shall be improved with audit knowledge and skills;

External audit possibilities, legislative mandate and given recommendations shall be executed and adherence shall be monitored;

Public funds, other material values shall be spent and used in a lawful manner, by adhering to its purpose and stimulated efficiency;

Improved public funds management shall be facilitated within the competence.

6 *INSTITUTIONAL DEVELOPMENT OF GEORGIA AND LEGITIMATE SUPPORT OF ITS INTERESTS*

Institutional development of the country is particularly important for the proper operation of a strong representation body, as it defines the major trends of domestic and foreign policy and is the authority with legislative and control functions. The authorities are still pursuing the democratic values and support the empowering of democratic institutions through the implementation of programs within the priority areas, stimulation of civil pluralism and improvement of the election system;

Priority also envisages the measures to be implemented for the definition of legislation and protection of the lawful interests of the country, improvement of the legislative base and harmonization with international standards.

6.1 LEGISLATIVE OPERATION (PROGRAM CODE: 01 01)

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.

6.2 DEVELOPMENT OF ELECTION ENVIRONMENT (PROGRAM CODE: 06 01)

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;

Uninterrupted implementation of the lawful rights shall be ensured for the participants of the elections and referendum/plebiscite;

Civil activities shall be supported in relation with the election process; civil and election culture of the electorate shall be improved;

Information instruments shall be created for the electorate, elements of professional ethics shall be strengthened, mandatory trainings, certificate, distant and electronic education methods shall be introduced;

Efficient communication channels shall be developed, interested parties shall be involved; mass-media, social network and direct connections shall be used;

Election process shall be planned; organization, legal and technical support shall be provided for the elections.

6.3 ORGANIZATION OF ELECTIONS (PROGRAM CODE: 06 02)

Supreme representation body of the country shall be formed in line with the Constitution of Georgia;

Election lists shall be monitored, financial and technical support shall be provided, advertising campaign shall be led; media monitoring shall be carried out.

6.4 DEVELOPMENT OF ELECTION SYSTEMS AND TRAINING OF SYSTEM EMPLOYEES (PROGRAM CODE: 06 03)

Election process and reforms shall be supported;

Elections shall be monitored;

Trainings shall be held and qualifications shall be improved for the interested parties and staff;

Cooperation shall be ensured with national and international organizations.

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

Political party and NGO sector shall be developed; Healthy and competitive political system shall be established and supported;

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;

Grant funding of NGOs shall be ensured.

6.6 PUBLIC DEFENDER'S OFFICE OF GEORGIA (PROGRAM CODE: 41 00)

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.

6.7 STATE POLICY MAKING AND MANAGEMENT FOR LEGISLATIVE OPERATION AND FOR PROTECTION OF COUNTRY'S INTERESTS (PROGRAM CODE: 26 01)

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;

Streamlined operation of the system of the Ministry of Justice of Georgia shall be ensured and controlled;

Criminal justice reform shall be supported in technical terms and in line with the reform strategy and a pre-defined action plan;

Cooperation shall deepen between the institutions involved in the referred reform, also with international and national organizations; current reform shall be subject to monitoring;

Currently enforced Criminal Code shall be revisited;

Interaction between the institutions involved in the criminal justice system shall be optimized;

Juvenile justice shall be improved through the prevention of criminal offences and extension of the deterrence program.

6.8 EFFICIENT OPERATION OF SERVICES AT HOUSES OF JUSTICE AND AFFORDABILITY OF ALL INTERESTED INDIVIDUALS (PROGRAM CODE: 26 06)

Relevant advanced infrastructure shall be established throughout the country by

taking into account the information needs of consumers and timely provision of comprehensive information;

Confidentiality shall be maintained and databases shall be fully protected from unauthorized access and abuse;

All information shall be used and updated in a real time and online regime.

6.9 PROTECTION OF NATIONAL ARCHIVE FUND, INTRODUCTION OF MODERN TECHNOLOGIES OF SERVICES AND ENSURED ACCESS TO DOCUMENTS (PROGRAM CODE: 26 03)

LEPL National Archive of Georgia and its regional offices shall be centralized; their infrastructure shall be refurbished;

Archive fund shall be maintained and system shall be improved;

Electronic archive fund shall be created.

6.10 DEVELOPMENT OF E-GOVERNANCE (PROGRAM CODE: 26 05)

Various fragmented information systems shall be united into one and all the electronic services shall be rendered through a one-stop-shop principle;

Information security shall be provided to connection with the segregation of public, institutional, secret and other information; prevent unauthorized access to the data.

6.11 ADMINISTRATION OF THE PRESIDENT OF GEORGIA (PROGRAM CODE: 02 01)

Interaction of the President of Georgia shall be coordinated with the Parliament of Georgia, Executive Government of Georgia and other institutions to support the implementation of constitutional authority of the President of Georgia;

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.

6.12 STATE CHANCELLERY OF THE GOVERNMENT OF GEORGIA (PROGRAM CODE: 04 00)

Conditions shall be created to facilitate the implementation of the constitutional authority by the Executive Government of Georgia;

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;

Legislative initiative of the Executive Government of Georgia shall be implemented;

Information and analytical support shall be provided for the operation of the Prime Minister of Georgia;

Decision-making on other issues under the legislation of Georgia shall be facilitated;

Operation of the Tax Ombudsman and his/her office shall be facilitated.

6.13 STATE POLICY MAKING IN PUBLIC SERVICES (PROGRAM CODE: 02 02)

Common state policy shall be developed in the public sector and coordination of the relevant operation shall be facilitated;

HR operation of public institutions shall be coordinated;

Current position of the public sector and execution of relevant regulations shall be analyzed;

Property declarations shall be accepted from civil servants, scrutinized and made publicly available.

6.14 DIGITALISATION OF ARCHIVE FUNDS, SCIENTIFIC-RESEARCH OPERATION AND CITIZEN SERVICES (PROGRAM CODE: 30 06)

The program envisages the following:

- a. 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;
- b. Damaged cases/files shall be identified, reconstructed, restored and conserved;
- c. International studies and research shall be carried out on the grounds of the archive to ensure their further analysis and publishing.

6.15 ADMINISTRATIONS OF STATE REPRESENTATIVES – GOVERNORS (PROGRAM CODE: 11 00–19 00)

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.

7 *SUPPORT AND FACILITATED REINTEGRATION OF INTERNALLY DISPLACED PEOPLE*

Support of IDPs and migrants is part of the state obligation and respectively, measures and programs to be implemented towards this end are priority directions for the authorities. Prior to the restoration of the country's territorial integrity and until the IDPs return to their homes the Government continues to care about them by providing ordinary living conditions. It includes the construction and rehabilitation of residential houses for the IDPs, transfer of title ownership on these premises and actions of their reasonable settlement. It is aimed to giving all the IDPs an opportunity to live in dignified living conditions. Full integration of IDPs in the society implies the creation of relevant conditions for them to claim private ownership and employment, provided their property rights in the occupied territories and right to return as citizens of Georgia are irrevocable;

Government also continues to take relevant measures in support of IDPs, reintegration of individuals returned on the grounds of a readmission agreement and provision of housing to eco-migrants.

7.1 STATE POLICY MAKING AND PROGRAM MANAGEMENT TO FACILITATE IDPS AND MIGRANTS (PROGRAM CODE: 34 01)

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.

7.2 FINANCIAL SUPPORT OF REFUGEES SETTLED IN AN ORGANIZED MANNER AND IMPROVEMENT OF THEIR LIVING STANDARDS (PROGRAM CODE: 34 02)

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.

Compact IDP settlements in disadvantaged conditions shall be studied and rehabilitated;

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.

7.3 SUPPORT TO IDPS (PROGRUM CODE: 25 05)

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.

7.4 OFFICE OF THE STATE MINISTER FOR REINTEGRATION (PROGRAM CODE: 22 00)

The following shall be materialized within the action plan of the inclusion strategy:

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

8 CULTURE, RELIGION, YOUTH DEVELOPMENT AND SPORTS

Alongside the economic development of the country, it essential to facilitate the protection of its rich cultural traditions and decent continuation. In addition, top priority of the government is to facilitate the diverse development of the youth (both spiritual and physical);

Respectively, the authorities continue to support financially the country's significant cultural facilities, promote Georgian culture overseas, protect and rehabilitate the cultural heritage;

Special place is dedicated within priorities to the development of Georgian sports, support of celebrity sportsmen and proposition of various types of social guarantees to them, along with the measures oriented at the stimulation of healthy life style among the youth;

Programs planned within the priorities also envisage support of the youth at various occasions and their formation into active members of the civil society.

8.1 POLICY MAKING AND PROGRAM MANAGEMENT IN THE CULTURE OF GEORGIA AND PROTECTION OF MONUMENTS (PROGRAM CODE: 33 01)

Overall policy shall be developed and planned in the areas of culture, protection of monuments and arts; its implementation shall be coordinated;

Overall museum policy shall be developed and introduced;

Arts education shall be facilitated;

Particularly talented children and young artists shall be supported in the field of arts;

Establishment of the Georgian Cultural Centers overseas shall be facilitated; Arts

days, exchange tours, contests, festivals and exhibition/fairs shall be organized.

8.2 FACILITATED DEVELOPMENT OF ARTS IN GEORGIA AND ITS PROMOTION OVERSEAS (PROGRAM CODE: 33 02)

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;

Critical thinking shall be established and facilitated among the arts organizations; Georgian arts and literary traditions shall be protected and developed;

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;

Participation of performing arts companies, including the folk ensembles and individual performers in festivals, contests and exhibitions of various countries overseas shall be supported;

Tours of rural drama theatre companies shall be supported; Expenses related to the performance staging and essential technical equipment shall be covered.

8.3 PROTECTION OF CULTURAL HERITAGE AND IMPROVEMENT OF MUSEUM SYSTEM (PROGRAM CODE: 33 04)

Tangible and intangible cultural heritage, movable and immovable cultural monuments shall be valued;

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;

Diagnostics of museum collections, restoration, records keeping, inventory and registration of exhibits shall be carried out;

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.

8.3.1 DEVELOPMENT OF MUSEUMS (PROGRAM CODE: 33 04 01)

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;

Samples of cultural heritage kept in museums shall be protected, conserved and modern experience shall be taken into account;

Conditions shall improve for the storage of heritage in museums and technical problems shall be solved.

8.3.2 PROTECTION OF CULTURAL HERITAGE (PROGRAM CODE: 33 04 02)

Individual samples of cultural heritage and architectural compounds (historic settlements and towns) of Georgia shall be protected and rehabilitated;

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;

Museum collections shall be diagnosed, exhibits shall be restored, recorded, inventories and passport assigned;

Condition of monuments of cultural heritage shall be controlled, preventive conservative measures shall be taken and risk preparedness shall be remedied with efficient mechanisms;

Common information systems/space shall be created for the improvement of the database on cultural heritage;

Cooperation shall be held with cultural heritage protection organizations and commitments made towards UNESCO shall be honored;

Monuments of cultural heritage outside Georgia shall be monitored and studied; Relevant joint measures shall be planned and implemented with relevant states.

8.4 STATE POLICY MAKING AND PROGRAM MANAGEMENT IN THE SPORTS AND YOUTH AFFAIRS (PROGRAM CODE: 39 01)

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;

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;

Cooperation shall be established with sports associations, unions, sports federations and other sports organizations; their operation shall be supported;

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;

State programs shall be developed for the young scientists, sportsmen and creative individuals within their competencies and their ultimate implementation;

Capital constructions, reconstruction and repair works shall be carried out for the development of sports and youth areas.

8.5 MEASURES TO SUPPORT THE SPORT DEVELOPMENT (PROGRAM CODE: 39 02)

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);

Championships, primacies, stand by and high class sportsmen shall be trained in Georgia;

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;

Georgian rugby shall be developed further and represented at the international arena in a due manner;

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;

Sports in Georgia shall be developed further; sports teams of Georgia shall be trained and involved in international sports events (world and European 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;

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;

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;

Candidates to the cadet and junior teams of Georgia shall be trained;

Materials reflecting the success stories of Georgian sports shall be collected, compiled, recorded, stored, protected, studied and promoted;

Sports reserve shall be trained for the youth Olympics festival in Tbilisi in 2015 in 9 sports types.

8.6 SOCIAL PROTECTION MEASURES FOR CELEBRITY SPORTSMEN (PROGRAM CODE: 39 03)

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.

8.7 STATE STIMULATION MEASURES IN THE YOUTH AFFAIRS (PROGRAM CODE: 39 04)

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.

8.8 LEPL – PUBLIC BROADCASTER (PROGRAM CODE: 42 00)

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.

8.9 PATRIARCHY OF GEORGIA (PROGRAM CODE: 45 00)

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.

9 *INTERNATIONAL RELATIONS AND INTEGRATION IN EURO-ATLANTIC COMMUNITY*

It is of paramount importance for the country to have its foreign relations flow successfully, to integrate in Euro-Atlantic community and to support global security;

Actions shall be taken within the priority area to ensure the protection of country's interests in the international arena. In the context of EU integration, intensive work on the Association Agreement shall remain a priority, which shall serve to the country's need to have a broader coverage of "four principles of freedom";

Authorities shall also care for the citizens of Georgia living overseas; All the efforts shall be taken to secure the respect of the country's sovereignty and territorial integrity from the side of the occupying country; The Government shall also strengthen its position on non-declaration of its occupied territories; It shall deepen the mutually acceptable cooperation with EU countries and shall secure support towards its foreign policy goals.

9.1 IMPLEMENTATION OF FOREIGN POLICY (PROGRAM CODE: 28 01)

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 12th 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 GUAM and BISEC format; Competitive projects shall be implemented;

New markets shall be found for Georgian produce; investments shall be attracted to the economy of the country;

Rights of Georgian citizens living overseas shall be protected; soft terms shall be offered to them and level of social security shall be improved.

9.1.1 FOREIGN POLICY PLANNING AND MANAGEMENT (PROGRAM CODE: 28 01 01)

Chain of diplomatic missions of Georgia shall be extended;

Process of integration into EU and NATO shall be solidified;

Bilateral and multilateral relations shall be developed and intensified for the implementation of foreign policy priorities of Georgia;

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;

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.

9.1.2 FINANCIAL LIABILITIES OF GEORGIA AT INTERNATIONAL ORGANIZATIONS (PROGRAM CODE: 28 01 02)

Membership in international organizations for the protection of national interests and ensured security of the country.

9.1.3 TRANSLATION AND VALIDATION OF INTERNATIONAL AGREEMENTS AND OTHER DOCUMENTS (PROGRAM CODE: 28 01 03)

Translation of international agreements of Georgia and other official documents; improved relations with foreign organizations accredited in Georgia.

9.2 OFFICE OF THE STATE MINISTER OF GEORGIA FOR INTEGRATION IN EUROPEAN AND EURO-ATLANTIC STRUCTURES (PROGRAM CODE: 20 00)

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;

Successful implementation of the European Neighborhood Action Plan (ENAP);

Intensified cooperation within the framework of the EU Eastern Partnership and Mobility Partnership;

Completion of the association negotiations with EU, including the Deep and Comprehensive Free Trade Agreement (DCFTA) and application thereof;

Simplified visa clearance regime between Georgia and EU and efficient enforcement of the Readmission Agreement;

Facilitated, comprehensive and wide-scale enforcement of the EU support programs and instruments.

9.3 OFFICE OF THE STATE MINISTER FOR THE GEORGIAN DIASPORA (PROGRAM CODE 21 00)

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;

Celebration of a Diaspora Day in Georgia on an annual basis and involvement of representatives of the Georgian Diaspora in the dedicated arts events;

Extension of Georgian Houses overseas;

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.

10 *AGRICULTURE*

Development of agriculture is the most important priority of the country. Georgia is facing new challenges in agriculture in the context of price increases on food products at the global commodity market. Respectively, special importance is acquired by the intensified production and access to new export markets;

Government of Georgia aims to create primary and processing enterprises based on the traditional household agriculture in parallel with the modernized and entrepreneurial principles;

It is intended to create modern logistics/wholesale warehouse centers to serve the need of domestic and export markets. Value added shall be created in Georgia through these centres on the local produce (packaging, sorting, processing) for its ultimate export sales. High number of trade agents in the centre shall facilitate the establishment of a competitive environment for pricing and export volumes. These circumstances shall give additional incentives to local farmers and entrepreneurs;

Authorities shall support: maximum inclusion of valid agricultural land in economic and entrepreneurial activities, development of grain production for the improved self-sufficiency of the country, creation of baby plant and demonstration/training centres in every region, where high yield and productivity species will be used, along with the modern technologies; National Agriculture Strategy of Georgia included the export growth and diversification of markets. It also envisages the creation and promotion of a Quevri brand (clay container for breeding and storing wine), development of wine tourism to increase the domestic consumption; In the area of cattle breeding the country should be aiming at the increased stimulation of productivity and export potential to develop the breeding farms and production of fodder, through the development of artificial fertilization centers;

At the same time, food safety of the country is included to the government agenda. Grain culture productions has been supported on these grounds and involves the import of high quality certified seed material to the country for ultimate consignment reselling to the farmers;

Along with the intensified production, agriculture infrastructure is being developed. Authorities are focusing on the rehabilitation of the irrigation system. In addition, modern irrigation systems, drop and pivotal irrigation technologies are being introduced to stimulate the cost-efficient use of the water resources and increased production capacity.

10.1 **AGRICULTURE DEVELOPMENT PROGRAM (PROGRAM CODE: 37 01)**

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;

Demonstration orchards shall be established to present the modern technologies in use for fruit and vegetables;

Greenhouses shall be rehabilitated;

Grain production shall be intensified;

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.

10.1.1 POLICY MAKING AND MANAGEMENT IN AGRICULTURE DEVELOPMENT (PROGRAM CODE: 37 01 01)

Relevant actions shall be planned and efficiently implemented to increase the revenues in the agriculture sector and to ensure the food safety;

Support shall be provided for the agriculture, food and processing manufacturing, production capacity growth;

Support shall be provided to the harmonization of food producers' and consumers'

interests in the country.

10.1.2 REFURBISHMENT OF AGRICULTURE MACHINERY (PROGRAM CODE: 37 01 02)

Current agriculture machinery deficiency shall be reduced gradually and farmers shall have an increased access to agriculture hardware;

Agriculture machinery shall be purchased and technology shall be arranged for the production, processing, qualitative and quantitative increase of agriculture produce.

10.1.3 INTENSIFIED PRODUCTION IN AGRICULTURE (PROGRAM CODE: 37 01 03)

Demo fields shall be arranged by using the advanced fruit and vegetable technologies;

Greenhouse facilities shall be rehabilitated;

Extension stations/research centers shall be launched, along with the mechanization service centers;

Poultry and cattle farms shall be arranged.

10.1.4 MODERNISATION OF MELLIORATION SYSTEMS (PROGRAM CODE: 37 01 04)

Irrigation systems currently available in various regions of the country shall be rehabilitated and relevant equipment and machinery shall be purchased.

10.1.5 PROMOTION OF GEORGIAN AGRICULTURE PRODUCE, WINE AND CUISINE (PROGRAM CODE: 37 01 05)

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

10.1.6 PROMOTION OF MODERN TECHNOLOGIES (PROGRAM CODE: 37 01 06)

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.

10.1.7 STIMULATION OF REGIONAL AGRICULTURE LAND USE (PROGRAM CODE: 37 01 07)

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).

10.1.8 AGRICULTURE SECTOR DEVELOPMENT/STIMULATION (PROGRAM CODE: 37 01 08)

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;

10.2 FOOD SAFETY, PROTECTION OF PLANTS AND EPIDEMIC ZOOLOGY SAFETY (PROGRAM CODE: 37 02)

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;

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;

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;

Spread of harmful bodies shall be projected in strategic cultures and recommendations shall be issued to have a general public awareness increased among farmers;

Particularly dangerous animal diseases, plant quarantine and other harmful bodies shall be diagnosed at labs.

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

Actions covered with food safety, plant protection and epidemic reliability program shall be planned, managed and efficiently implemented.

10.2.2 STATE CONTROL OF FOOD SAFETY (PROGRAM CODE: 37 02 02)

Sub-program is aimed at the protection of public health. On these grounds food/fodder producer enterprises shall be inspected to draw relevant

recommendations and ultimately ensure their compliance with sanitary-hygiene requirements promulgated in the legislation of Georgia. Also, consumer market monitoring and output lab testing shall be carried out. Market surveillance shall be implemented in cases of high potential risk factors, so that every specific stage complies with the legislation and its requirements.

10.2.3 EPIDEMIC ZOOLOGY SAFETY (PROGRAM CODE: 37 02 03)

Murrain, anthrax, rabies shall be prevented through the relevant preventive vaccination;

Brucellosis and tuberculosis shall be diagnosed to study the disease background;

Allergic tests shall be run for the ultimate control.

10.2.4 PLANT PROTECTION AND PHYTO SANITARY SAFETY (PROGRAM CODE: 37 02 04)

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;

Pesticide/agro-chemical quality control shall be carried out for the qualitative improvement of the collected harvest;

Spread of harmful bodies shall be projected in strategic cultures and recommendations shall be issued to have a general public awareness increased among farmers;

10.2.5 FOOD, ANIMAL AND PLANT DISEASE DIAGNOSTICS (PROGRAM CODE: 37 02 05)

Sub-program is aimed at the accurate diagnostics of plants and animals, also food product quality and safety indicator expertise (definition) and efficient provision of information to interested individuals and relevant institutions.

Sub-program covers the following activities:

a) Lab testing of particularly dangerous diseases of animals (murrain, anthrax, rabies, brucellosis and other);

b) Lab testing of plant quarantine and other hazardous bodies;

c) Expertise testing (definition) of quality and safety of food products and drinking water.

10.3 DEVELOPMENT OF VITICULTURE-WINE MAKING (PROGRAM CODE: 37 03)

Program aims to develop the viticulture and winemaking, exposure to new consumer markets and protection of consumers from low quality products;

Georgian wine sampling, competitions and fairs shall be organized domestically and overseas; wine sampling centre shall be established;

Specialized foreign magazines shall publish articles submitted about the Georgian viticulture and winemaking;

Samples taken from certified lots of alcoholic beverages shall be compared on the grounds of lab testing;

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;

Vineyards shall be liberated from hybrid and amortized plants.

11 *JUDICIARY SYSTEM*

Streamlined operation of democratic and unbiased system of justice is of particular importance for the democratic and sustainable economic development of the country. Priority covers measures in support of reforms and proper operation of the judiciary system of the country, deepened success, improved public confidence and involvement, development of the concept of jury to make the court system most accessible and efficient to all the citizens of Georgia and non-residents.

11.1 CONSTITUTIONAL COURT OF GEORGIA (PROGRAM CODE: 07 00)

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;

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.

11.2 SUPREME COURT OF GEORGIA (PROGRAM CODE: 08 00)

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;

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.

11.3 DEVELOPMENT AND STIMULATION OF GENERAL COURT SYSTEM (PROGRAM CODE: 09 01)

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:

- a) 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;
- b) 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;
- c) 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 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.

11.4 SUPREME COUNCIL OF JUSTICE OF GEORGIA (PROGRAM CODE: 10 00)

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 judges 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 judges 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.

11.4.1 CONTINUED INTENSIVE REFORMS

Instead of the currently available 40 district (city) courts there will be 25 merged district (city) courts. Judges of Magistrate shall be appointed within the merged/unified courts.

11.4.2 HR REFORM

Recruitment of judges to the vacant positions will be based on the completion of studies at the High School of Justice of Georgia. Staff trainings and seminars shall be organized for the judges and court personnel to improve qualifications. Amendments shall be developed for the Organic Law of Georgia On General Courts to define rules for open-ended appointment of judges. Qualification examinations shall be organized for judges, along with the selective competitions of applicant judges for courses of high justice. They shall be assigned to the vacant positions of judges

11.4.3 DEVELOPMENT OF QUICK AND EFFICIENT JUSTICE

With the lack of computerized system it is essential to introduce a documented electronic system, design of software, preparation the relevant legal basis.

11.4.4 IMPROVED GUARANTEES OF SOCIAL SECURITY OF JUDGES AND COURT STAFF

Social condition of judges shall be improved to ensure the independence of judiciary, to gradually increase salaries and wages of judges and court staff, to prepare the relevant legislative initiatives.

**11.5 LEPL – NATIONAL FORENSICS BUREAU NAMED AFTER LEVAN SAMKHARAU LI
(PROGRAM CODE: 46 00)**

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.

12 *MANAGEMENT OF ENVIRONMENT AND NATURAL RESOURCES*

Protection of environment and reasonable use of natural resources in Georgia is a state priority, as it has a major impact on the general development of the country. It applies to the public health, tourism, energy, agriculture and general economic development of the country;

Authorities pursue the development of protected areas, promotion actions, support of measures oriented at the maintenance of animal and plant biodiversity of the country, monitoring of environment, projections and stimulated prevention activities;

Priorities are defined for the rational use of natural resources within the scope of the priority, forest fund management and application policies shall be developed and implemented.

**12.1 POLICY MAKING AND MANAGEMENT IN ENERGY AND NATURAL RESOURCES
(PROGRAM CODE: 36 01)**

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;

Attraction of investments shall be facilitated in the energy, management and use of natural resources of Georgia;

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;

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.

**12.2 COMPENSATION FOR THE CONSUMED NATURAL GAS IN HIGH TERRAIN
REGIONS OF KAZBEGI AND DUSHETI MUNICIPALITIES (PROGRAM CODE: 36
03)**

Cost of natural gas consumed by the permanent residents of high terrain regions of Kazbegi and Dusheti municipalities (Seturni, Jaghmiani, Zakani, Khada and Kaishaurni villages) shall be compensated in the period of autumn-winter (from October 15 through May 15).

12.3 POLICY MAKING, REGULATION AND MANAGEMENT IN PROTECTION OF ENVIRONMENT (PROGRAM CODE: 38 01)

Development and implementation of state policies for the protection of environment and eco-safety of population;

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;

State policy shall be developed, enforced and managed in the system of protected areas; relevant actions shall be coordinated and controlled;

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.

12.4 ESTABLISHMENT AND MANAGEMENT OF PROTECTED AREAS (PROGRAM CODE: 38 02)

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 bio-diversity 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.

**12.5 MONITORING, PROJECTIONS AND PREVENTION IN THE ENVIRONMENT
(PROGRAM CODE: 38 03)**

Program envisages the procurement of lab equipment with advanced standards to study and monitor the environmental pollution;

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;

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;

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;

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.

CHAPTER VI
STATE BUDGET ALLOCATIONS OF GEORGIA

ARTICLE 15. ALLOCATIONS OF THE STATE BUDGET OF GEORGIA

Allocations of the State Budget of Georgia shall be defined by budget classifiers as follows:

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Total	7,915,430.0	6,870,800.0	164,599.4	880,030.6
	Number of Employees	101,017	101,017	0	0
	Expenditures	6,554,288.3	6,167,827.7	157,285.8	229,174.8
	Compensation of Employees	1,133,426.0	1,133,426.0	0.0	0.0
	Non-Financial Asset Increase	812,223.7	460,331.9	7,313.6	344,578.2
	Financial Asset Increase	329,508.1	23,230.5	0.0	306,277.6
	Reduction in Liabilities	219,409.9	219,409.9	0.0	0.0
01 00	Parliament of Georgia and Subordinated Organizations	40,127.7	40,127.7	0.0	0.0
	Number of Employees	1,414	1,414	0	0
	Expenditures	33,229.5	33,229.5	0.0	0.0
	Compensation of Employees	21,496.8	21,496.8	0.0	0.0
	Non-Financial Asset Increase	6,898.2	6,898.2	0.0	0.0
01 01	Legislature	33,900.7	33,900.7	0.0	0.0
	Number of Employees	900	900	0	0
	Expenditures	27,162.5	27,162.5	0.0	0.0
	Compensation of Employees	16,648.5	16,648.5	0.0	0.0
	Non-Financial Asset Increase	6,738.2	6,738.2	0.0	0.0
01 02	State Regulation of Audit	318.0	318.0	0.0	0.0
	Number of Employees	23	23	0	0
	Expenditures	313.0	313.0	0.0	0.0
	Compensation of Employees	254.0	254.0	0.0	0.0
	Non-Financial Asset Increase	5.0	5.0	0.0	0.0
01 03	Public Library System	5,509.0	5,509.0	0.0	0.0
	Number of Employees	476	476	0	0
	Expenditures	5,359.0	5,359.0	0.0	0.0
	Compensation of Employees	4,308.3	4,308.3	0.0	0.0
	Non-Financial Asset Increase	150.0	150.0	0.0	0.0
01 04	STATE REGULATION OF HERALDICS	400.0	400.0	0.0	0.0
	Number of Employees	15	15	0	0
	Expenditures	395.0	395.0	0.0	0.0
	Compensation of Employees	286.0	286.0	0.0	0.0
	Non-Financial Asset Increase	5.0	5.0	0.0	0.0
02 00	ADMINISTRATION OF THE PRESIDENT OF GEORGIA	14,160.0	14,160.0	0.0	0.0
	Number of Employees	183	183	0	0
	Expenditures	13,439.0	13,439.0	0.0	0.0
	Compensation of Employees	3,845.0	3,845.0	0.0	0.0
	Non-Financial Asset Increase	721.0	721.0	0.0	0.0
02 01	ADMINISTRATION OF THE PRESIDENT OF GEORGIA	13,560.0	13,560.0	0.0	0.0
	Number of Employees	162	162	0	0
	Expenditures	12,860.0	12,860.0	0.0	0.0
	Compensation of Employees	3,465.0	3,465.0	0.0	0.0
	Non-Financial Asset Increase	700.0	700.0	0.0	0.0
02 02	DEVELOPMENT OF STATE POLICY IN THE PUBLIC SECTOR	600.0	600.0	0.0	0.0
	Number of Employees	21	21	0	0
	Expenditures	579.0	579.0	0.0	0.0
	Compensation of Employees	380.0	380.0	0.0	0.0
	Non-Financial Asset Increase	21.0	21.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
03 00	NATIONAL SECURITY COUNCIL OF GEORGIA	24,784.0	24,784.0	0.0	0.0
	Number of Employees	38	38	0	0
	Expenditures	21,762.5	21,762.5	0.0	0.0
	Compensation of Employees	1,120.6	1,120.6	0.0	0.0
	Non-Financial Asset Increase	3,021.5	3,021.5	0.0	0.0
03 01	OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA	1,784.0	1,784.0	0.0	0.0
	Number of Employees	38	38	0	0
	Expenditures	1,762.5	1,762.5	0.0	0.0
	Compensation of Employees	1,120.6	1,120.6	0.0	0.0
	Non-Financial Asset Increase	21.5	21.5	0.0	0.0
03 02	NATIONAL SECURITY POLICY MEASURES	23,000.0	23,000.0	0.0	0.0
	Expenditures	20,000.0	20,000.0	0.0	0.0
	Non-Financial Asset Increase	3,000.0	3,000.0	0.0	0.0
04 00	STATE CHANCELLERY OF THE GOVERNMENT OF GEORGIA	10,000.0	10,000.0	0.0	0.0
	Number of Employees	215	215	0	0
	Expenditures	9,417.5	9,417.5	0.0	0.0
	Compensation of Employees	3,731.9	3,731.9	0.0	0.0
	Non-Financial Asset Increase	582.5	582.5	0.0	0.0
05 00	CHAMBER OF CONTROL OF GEORGIA	11,387.9	10,841.2	546.7	0.0
	Number of Employees	350	350	0	0
	Expenditures	9,747.9	9,517.4	230.5	0.0
	Compensation of Employees	5,100.0	5,100.0	0.0	0.0
	Non-Financial Asset Increase	1,640.0	1,323.8	316.2	0.0
06 00	CENTRAL ELECTION COMMISSION OF GEORGIA	41,685.0	41,685.0	0.0	0.0
	Number of Employees	502	502	0	0
	Expenditures	39,579.6	39,579.6	0.0	0.0
	Compensation of Employees	22,403.5	22,403.5	0.0	0.0
	Non-Financial Asset Increase	2,105.5	2,105.5	0.0	0.0
06 01	IMPROVEMENT OF THE ELECTION ENVIRONMENT	7,260.4	7,260.4	0.0	0.0
	Number of Employees	490	490	0	0
	Expenditures	6,249.9	6,249.9	0.0	0.0
	Compensation of Employees	4,951.0	4,951.0	0.0	0.0
	Non-Financial Asset Increase	1,010.5	1,010.5	0.0	0.0
06 02	IMPLEMENTATION OF LOGISTICS MEASURES OF ELECTIONS	26,880.6	26,880.6	0.0	0.0
	Expenditures	25,800.6	25,800.6	0.0	0.0
	Compensation of Employees	17,223.6	17,223.6	0.0	0.0
	Non-Financial Asset Increase	1,080.0	1,080.0	0.0	0.0
06 03	IMPROVEMENT OF ELECTION SYSTEMS, TRAINING AND RETRAINING OF SYSTEM PERSONNEL	440.0	440.0	0.0	0.0
	Number of Employees	12	12	0	0
	Expenditures	425.0	425.0	0.0	0.0
	Compensation of Employees	228.9	228.9	0.0	0.0
	Non-Financial Asset Increase	15.0	15.0	0.0	0.0
06 04	POLITICAL PARTY AND NGO FINANCING	7,104.0	7,104.0	0.0	0.0
	Expenditures	7,104.0	7,104.0	0.0	0.0
07 00	CONSTITUTIONAL COURT OF GEORGIA	2,615.0	2,615.0	0.0	0.0
	Number of Employees	109	109	0	0
	Expenditures	2,465.0	2,465.0	0.0	0.0
	Compensation of Employees	1,860.6	1,860.6	0.0	0.0
	Non-Financial Asset Increase	150.0	150.0	0.0	0.0
08 00	SUPREME COURT OF GEORGIA	5,790.0	5,545.0	245.0	0.0
	Number of Employees	180	180	0	0
	Expenditures	5,595.0	5,350.0	245.0	0.0
	Compensation of Employees	3,720.0	3,720.0	0.0	0.0
	Non-Financial Asset Increase	195.0	195.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
09 00	GENERAL COURTS OF LAW	34,900.0	34,900.0	0.0	0.0
	Number of Employees	1,660	1,660	0	0
	Expenditures	31,630.0	31,630.0	0.0	0.0
	Compensation of Employees	22,554.5	22,554.5	0.0	0.0
	Non-Financial Asset Increase	3,270.0	3,270.0	0.0	0.0
09 01	DEVELOPMENT AND STIMULATION OF GENERAL COURT SYSTEM	33,985.6	33,985.6	0.0	0.0
	Number of Employees	1,639	1,639	0	0
	Expenditures	30,775.6	30,775.6	0.0	0.0
	Compensation of Employees	22,217.5	22,217.5	0.0	0.0
	Non-Financial Asset Increase	3,210.0	3,210.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
09 02	TRAINING AND RETRAINING OF JUDGES AND COURT PERSONNEL	914.4	914.4	0.0	0.0
	Number of Employees	21	21	0	0
	Expenditures	854.4	854.4	0.0	0.0
	Compensation of Employees	337.0	337.0	0.0	0.0
	Non-Financial Asset Increase	60.0	60.0	0.0	0.0
10 00	HIGH COUNCIL OF JUSTICE OF GEORGIA	1,075.0	1,075.0	0.0	0.0
	Number of Employees	61	61	0	0
	Expenditures	1,065.0	1,065.0	0.0	0.0
	Compensation of Employees	850.0	850.0	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
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	1,151.5	1,151.5	0.0	0.0
	Number of Employees	53	53	0	0
	Expenditures	1,151.5	1,151.5	0.0	0.0
	Compensation of Employees	630.9	630.9	0.0	0.0
12 00	Administration of the State Representative – Governor in LANCHKHUTI, OZURGETI and CHOKHATAURI Municipalities	731.5	731.5	0.0	0.0
	Number of Employees	46	46	0	0
	Expenditures	716.5	716.5	0.0	0.0
	Compensation of Employees	545.2	545.2	0.0	0.0
	Non-Financial Asset Increase	15.0	15.0	0.0	0.0
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	0.0
	Number of Employees	53	53	0	0
	Expenditures	941.5	941.5	0.0	0.0
	Compensation of Employees	606.7	606.7	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
14 00	Administration of the State Representative – Governor in AKHMETA, GURJAAANI, DEDOPLISTSKARO, TELAVI, LAGODEKHI, SAGAREJO, SIGHNAGHI and KVARELI Municipalities	971.5	971.5	0.0	0.0
	Number of Employees	53	53	0	0
	Expenditures	966.5	966.5	0.0	0.0
	Compensation of Employees	610.0	610.0	0.0	0.0
	Non-Financial Asset Increase	5.0	5.0	0.0	0.0
15 00	Administration of the State Representative – Governor in DUSHETI, TIANETI, MTSKHETA and KAZBEDI Municipalities	731.5	731.5	0.0	0.0
	Number of Employees	46	46	0	0
	Expenditures	716.5	716.5	0.0	0.0
	Compensation of Employees	521.8	521.8	0.0	0.0
	Non-Financial Asset Increase	15.0	15.0	0.0	0.0
16 00	Administration of the State Representative – Governor in AMBROLAURI, LENTEKHI, ONI and TSAGERI Municipalities	716.5	716.5	0.0	0.0
	Number of Employees	46	46	0	0
	Expenditures	711.5	711.5	0.0	0.0
	Compensation of Employees	543.8	543.8	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Non-Financial Asset Increase	5.0	5.0	0.0	0.0
17 00	Administration of the State Representative – Governor in ADIGENI, ASPINDZA, AKHALTSIKHE, AKHALKALAKI, BORJOMI and NINOTSMINDA Municipalities	756.5	756.5	0.0	0.0
	Number of Employees	46	46	0	0
	Expenditures	748.5	748.5	0.0	0.0
	Compensation of Employees	549.8	549.8	0.0	0.0
	Non-Financial Asset Increase	8.0	8.0	0.0	0.0
18 00	Administration of the State Representative – Governor in BOLNISI, GARDABANI, DMANISI, TETRI STKARO, MARNEULI, TSALKA Municipalities and the Self-Governing City of RUSTAVI	1,081.5	1,081.5	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Number of Employees	53	53	0	0
	Expenditures	1,052.0	1,052.0	0.0	0.0
	Compensation of Employees	607.0	607.0	0.0	0.0
	Non-Financial Asset Increase	29.5	29.5	0.0	0.0
19 00	Administration of the State Representative – Governor in GORI, KASPI, KARELI and KHASHURI Municipalities	771.5	771.5	0.0	0.0
	Number of Employees	46	46	0	0
	Expenditures	762.5	762.5	0.0	0.0
	Compensation of Employees	543.7	543.7	0.0	0.0
	Non-Financial Asset Increase	9.0	9.0	0.0	0.0
20 00	OFFICE OF THE STATE MINISTER FOR EU AND EURO-ATLANTIC INTEGRATION	2,000.0	2,000.0	0.0	0.0
	Number of Employees	41	41	0	0
	Expenditures	2,000.0	2,000.0	0.0	0.0
	Compensation of Employees	1,100.0	1,100.0	0.0	0.0
21 00	OFFICE OF THE STATE MINISTER FOR THE GEORGIAN DIASPORA	850.0	850.0	0.0	0.0
	Number of Employees	20	20	0	0
	Expenditures	830.0	830.0	0.0	0.0
	Compensation of Employees	483.4	483.4	0.0	0.0
	Non-Financial Asset Increase	20.0	20.0	0.0	0.0
22 00	OFFICE OF THE STATE MINISTER FOR REINTEGRATION	1,350.0	1,350.0	0.0	0.0
	Number of Employees	30	30	0	0
	Expenditures	1,294.5	1,294.5	0.0	0.0
	Compensation of Employees	695.9	695.9	0.0	0.0
	Non-Financial Asset Increase	55.5	55.5	0.0	0.0
23 00	MINISTRY OF FINANCE OF GEORGIA	111,732.8	110,104.0	1,628.8	0.0
	Number of Employees	4,415	4,415	0	0
	Expenditures	83,396.4	82,491.4	904.9	0.0
	Compensation of Employees	65,193.0	65,193.0	0.0	0.0
	Non-Financial Asset Increase	28,336.4	27,612.5	723.9	0.0
23 01	PUBLIC FUNDS MANAGEMENT	49,359.6	47,730.8	1,628.8	0.0
	Number of Employees	426	426	0	0
	Expenditures	21,920.6	21,015.6	904.9	0.0
	Compensation of Employees	8,013.6	8,013.6	0.0	0.0
	Non-Financial Asset Increase	27,439.0	26,715.1	723.9	0.0
23 02	COLLECTION OF REVENUES AND IMPROVEMENT OF TAXPAYER SERVICES	41,000.0	41,000.0	0.0	0.0
	Number of Employees	3,284	3,284	0	0
	Expenditures	41,000.0	41,000.0	0.0	0.0
	Compensation of Employees	41,000.0	41,000.0	0.0	0.0
23 03	PREVENTION OF ECONOMIC CRIME	15,662.8	15,662.8	0.0	0.0
	Number of Employees	610	610	0	0
	Expenditures	15,662.8	15,662.8	0.0	0.0
	Compensation of Employees	13,237.0	13,237.0	0.0	0.0
23 04	ELECTRONIC AND ANALYTICAL SUPPORT OF PUBLIC FUNDS MANAGEMENT	5,010.4	5,010.4	0.0	0.0
	Number of Employees	85	85	0	0
	Expenditures	4,143.0	4,143.0	0.0	0.0
	Compensation of Employees	2,750.0	2,750.0	0.0	0.0
	Non-Financial Asset Increase	867.4	867.4	0.0	0.0
23 05	IMPROVEMENT OF QUALIFICATIONS FOR FINANCIAL SECTOR EMPLOYEES	700.0	700.0	0.0	0.0
	Number of Employees	10	10	0	0
	Expenditures	670.0	670.0	0.0	0.0
	Compensation of Employees	192.4	192.4	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Non-Financial Asset Increase	30.0	30.0	0.0	0.0
24 00	MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT	139,238.7	70,038.7	900.0	68,300.0
	Number of Employees	815	815	0	0
	Expenditures	63,579.2	63,579.2	0.0	0.0
	Compensation of Employees	11,085.8	11,085.8	0.0	0.0
	Non-Financial Asset Increase	75,659.5	6,459.5	900.0	68,300.0
24 01	ECONOMIC POLICY AND STATE PROPERTY MANAGEMENT	22,695.6	22,695.6	0.0	0.0
	Number of Employees	616	616	0	0
	Expenditures	20,706.1	20,706.1	0.0	0.0
	Compensation of Employees	8,943.8	8,943.8	0.0	0.0
	Non-Financial Asset Increase	1,989.5	1,989.5	0.0	0.0
24 01 01	DEVELOPMENT AND IMPLEMENTATION OF ECONOMIC POLICY, PRIVATIZATION OF STATE PROPERTY	16,047.6	16,047.6	0.0	0.0
	Number of Employees	369	369	0	0
	Expenditures	15,247.6	15,247.6	0.0	0.0
	Compensation of Employees	5,967.6	5,967.6	0.0	0.0
	Non-Financial Asset Increase	800.0	800.0	0.0	0.0
24 01 02	STATE ENTERPRISE MANAGEMENT	1,148.0	1,148.0	0.0	0.0
	Number of Employees	47	47	0	0
	Expenditures	1,138.0	1,138.0	0.0	0.0
	Compensation of Employees	772.0	772.0	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
24 01 03	MAINTENANCE OF PUBLIC FACILITIES	5,500.0	5,500.0	0.0	0.0
	Number of Employees	200	200	0	0
	Expenditures	4,320.4	4,320.4	0.0	0.0
	Compensation of Employees	2,204.2	2,204.2	0.0	0.0
	Non-Financial Asset Increase	1,179.5	1,179.5	0.0	0.0
24 02	REGULATION OF TECHNICAL AND CONSTRUCTION SECTORS	684.4	684.4	0.0	0.0
	Number of Employees	57	57	0	0
	Expenditures	684.4	684.4	0.0	0.0
	Compensation of Employees	614.4	614.4	0.0	0.0
24 03	STIMULATION OF INVESTMENTS	27,806.3	27,806.3	0.0	0.0
	Number of Employees	25	25	0	0
	Expenditures	27,796.3	27,796.3	0.0	0.0
	Compensation of Employees	526.4	526.4	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
24 04	DEVELOPMENT OF STANDARDIZATION AND METROLOGY	532.0	532.0	0.0	0.0
	Number of Employees	71	71	0	0
	Expenditures	232.0	232.0	0.0	0.0
	Compensation of Employees	232.0	232.0	0.0	0.0
	Non-Financial Asset Increase	300.0	300.0	0.0	0.0
24 05	MANAGEMENT AND DEVELOPMENT OF ACCREDITATION PROCESS	150.0	150.0	0.0	0.0
	Number of Employees	14	14	0	0
	Expenditures	150.0	150.0	0.0	0.0
	Compensation of Employees	142.0	142.0	0.0	0.0
24 06	STIMULATION OF TOURISM DEVELOPMENT	11,370.4	11,370.4	0.0	0.0
	Number of Employees	32	32	0	0
	Expenditures	10,210.4	10,210.4	0.0	0.0
	Compensation of Employees	627.2	627.2	0.0	0.0
	Non-Financial Asset Increase	1,160.0	1,160.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
24 07	ACQUISITION AND COMPENSATION FOR THE PRIVATE LAND PLOTS ALONG MARABDA-AKHALKALAKI-KARTSAKHI FOR THE CONSTRUCTION OF BAKU-TBILISI-KARSI RAILWAY SEGMENT	800.0	800.0	0.0	0.0
	Expenditures	800.0	800.0	0.0	0.0
24 08	COMPENSATION OF LANDING FEES AT AIRPORTS OF GEORGIA (INCLUDING THE OVERDUE FEES) FOR THE COMMITMENTS MADE BY GEORGIA WITHIN THE INTERNATIONAL AGREEMENTS	3,000.0	3,000.0	0.0	0.0
	Expenditures	3,000.0	3,000.0	0.0	0.0
24 09	FRENCH COMMODITY SUPPORT (FRANCE)	53,300.0	0.0	0.0	53,300.0
	Non-Financial Asset Increase	53,300.0	0.0	0.0	53,300.0
24 10	SKI RESORT INFRASTRUCTURE DEVELOPMENT IN ZEMO SVANETI (Government of the French Republic)	18,900.0	3,000.0	900.0	15,000.0
	Non-Financial Asset Increase	18,900.0	3,000.0	900.0	15,000.0
25 00	MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE OF GEORGIA	960,350.1	328,296.4	66,934.9	565,118.8
	Number of Employees	351	351	0	0
	Expenditures	435,948.8	143,877.9	66,934.9	225,136.0
	Compensation of Employees	5,915.2	5,915.2	0.0	0.0
	Non-Financial Asset Increase	436,001.3	162,918.5	0.0	273,082.8
	Increase in Financial Assets	78,400.0	11,500.0	0.0	66,900.0
	Reduction in Liabilities	10,000.0	10,000.0	0.0	0.0
25 01	REGIONAL AND INFRASTRUCTURE DEVELOPMENT POLICY MAKING AND MANAGEMENT	4,425.2	4,425.2	0.0	0.0
	Number of Employees	135	135	0	0
	Expenditures	3,727.1	3,727.1	0.0	0.0
	Compensation of Employees	2,423.8	2,423.8	0.0	0.0
	Non-Financial Asset Increase	698.1	698.1	0.0	0.0
25 02	ROAD INFRASTRUCTURE IMPROVEMENT MEASURES	505,490.0	219,150.0	0.0	286,340.0
	Number of Employees	216	216	0	0
	Expenditures	72,831.4	48,291.4	0.0	24,540.0
	Compensation of Employees	3,491.4	3,491.4	0.0	0.0
	Non-Financial Asset Increase	422,658.6	160,858.6	0.0	261,800.0
	Reduction in Liabilities	10,000.0	10,000.0	0.0	0.0
25 02 01	MOTORWAY PROGRAM MANAGEMENT	6,070.0	6,070.0	0.0	0.0
	Number of Employees	216	216	0	0
	Expenditures	5,061.4	5,061.4	0.0	0.0
	Compensation of Employees	3,491.4	3,491.4	0.0	0.0
	Non-Financial Asset Increase	1,008.6	1,008.6	0.0	0.0
25 02 02	ROAD CONSTRUCTION AND MAINTENANCE	198,220.0	144,620.0	0.0	53,600.0
	Expenditures	42,420.0	37,060.0	0.0	5,360.0
	Non-Financial Asset Increase	145,800.0	97,560.0	0.0	48,240.0
	Reduction in Liabilities	10,000.0	10,000.0	0.0	0.0
25 02 03	CONSTRUCTION OF EXPRESS MOTORWAYS	301,200.0	68,460.0	0.0	232,740.0
	Expenditures	25,350.0	6,170.0	0.0	19,180.0
	Non-Financial Asset Increase	275,850.0	62,290.0	0.0	213,560.0
25 03	REGIONAL AND MUNICIPAL INFRASTRUCTURE REHABILITATION	192,942.8	34,250.0	5,214.0	153,478.8
	Expenditures	180,298.2	32,888.2	5,214.0	142,196.0
	Non-Financial Asset Increase	12,644.6	1,361.8	0.0	11,282.8
25 04	WATER SUPPLY INFRASTRUCTURE RESTORATION AND REHABILITATION	161,300.0	36,000.0	0.0	125,300.0
	Expenditures	82,900.0	24,500.0	0.0	58,400.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Increase in Financial Assets	78,400.0	11,500.0	0.0	66,900.0
25 05	IDP SUPPORT	96,192.1	34,471.2	61,720.9	0.0
	Expenditures	96,192.1	34,471.2	61,720.9	0.0
26 00	MINISTRY OF JUSTICE OF GEORGIA	74,000.0	74,000.0	0.0	0.0
	Number of Employees	1,634	1,634	0	0
	Expenditures	36,067.5	36,067.5	0.0	0.0
	Compensation of Employees	24,460.6	24,460.6	0.0	0.0
	Non-Financial Asset Increase	37,932.5	37,932.5	0.0	0.0
26 01	STATE POLICY MAKING AND MANAGEMENT FOR JUSTICE AND PROTECTION OF LEGAL INTERESTS OF THE COUNTRY	13,542.0	13,542.0	0.0	0.0
	Number of Employees	316	316	0	0
	Expenditures	11,365.0	11,365.0	0.0	0.0
	Compensation of Employees	4,629.0	4,629.0	0.0	0.0
	Non-Financial Asset Increase	2,177.0	2,177.0	0.0	0.0
26 02	SUPERVISION OVER INVESTIGATION, STATE PROSECUTION SUPPORT, FIGHT AGAINST CRIME AND PREVENTION PROGRAM	18,070.0	18,070.0	0.0	0.0
	Number of Employees	830	830	0	0
	Expenditures	18,060.0	18,060.0	0.0	0.0
	Compensation of Employees	16,050.0	16,050.0	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
26 03	PROTECTION OF NATIONAL ARCHIVE, INTRODUCTION OF MODERN TECHNOLOGIES OF SERVICE AND ACCESS TO DOCUMENTS	4,096.0	4,096.0	0.0	0.0
	Number of Employees	446	446	0	0
	Expenditures	3,171.0	3,171.0	0.0	0.0
	Compensation of Employees	2,493.9	2,493.9	0.0	0.0
	Non-Financial Asset Increase	925.0	925.0	0.0	0.0
26 04	RETRAINING OF MINISTRY OF JUSTICE EMPLOYEES AND DEVELOPMENT OF THE TRAINING CENTRE	4,592.0	4,592.0	0.0	0.0
	Number of Employees	8	8	0	0
	Expenditures	1,292.0	1,292.0	0.0	0.0
	Compensation of Employees	173.3	173.3	0.0	0.0
	Non-Financial Asset Increase	3,300.0	3,300.0	0.0	0.0
26 05	DEVELOPMENT OF E-GOVERNANCE	3,700.0	3,700.0	0.0	0.0
	Number of Employees	34	34	0	0
	Expenditures	2,179.5	2,179.5	0.0	0.0
	Compensation of Employees	1,114.4	1,114.4	0.0	0.0
	Non-Financial Asset Increase	1,520.5	1,520.5	0.0	0.0
26 06	EFFICIENT DELIVERY OF SERVICES AT HOUSES OF JUSTICE AND ACCESSIBILITY TO ALL	30,000.0	30,000.0	0.0	0.0
	Non-Financial Asset Increase	30,000.0	30,000.0	0.0	0.0
27 00	MINISTRY OF CORRECTIONS, PROBATION AND LEGAL ASSISTANCE OF GEORGIA	120,000.0	120,000.0	0.0	0.0
	Number of Employees	4,966	4,966	0	0
	Expenditures	106,844.0	106,844.0	0.0	0.0
	Compensation of Employees	43,443.2	43,443.2	0.0	0.0
	Non-Financial Asset Increase	13,156.0	13,156.0	0.0	0.0
27 01	POLICY MAKING AND MANAGEMENT OF THE PENITENTIARY SYSTEM	3,287.5	3,287.5	0.0	0.0
	Number of Employees	121	121	0	0
	Expenditures	3,137.5	3,137.5	0.0	0.0
	Compensation of Employees	2,015.5	2,015.5	0.0	0.0
	Non-Financial Asset Increase	150.0	150.0	0.0	0.0
27 02	CRIMINAL JUSTICE REFORM	108,741.1	108,741.1	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Number of Employees	4,317	4,317	0	0
	Expenditures	96,277.1	96,277.1	0.0	0.0
	Compensation of Employees	37,237.6	37,237.6	0.0	0.0
	Non-Financial Asset Increase	12,464.0	12,464.0	0.0	0.0
27 02 01	ESTABLISHMENT OF A PENITENTIARY SYSTEM WITH INTERNATIONAL STANDARDS	102,646.5	102,646.5	0.0	0.0
	Number of Employees	3,905	3,905	0	0
	Expenditures	90,396.5	90,396.5	0.0	0.0
	Compensation of Employees	32,701.0	32,701.0	0.0	0.0
	Non-Financial Asset Increase	12,250.0	12,250.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
27 02 02	ESTABLISHMENT OF A COMPREHENSIVE PROBATION SYSTEM	3,039.4	3,039.4	0.0	0.0
	Number of Employees	225	225	0	0
	Expenditures	2,999.4	2,999.4	0.0	0.0
	Compensation of Employees	2,384.8	2,384.8	0.0	0.0
	Non-Financial Asset Increase	40.0	40.0	0.0	0.0
27 02 03	FREE LEGAL ASSISTANCE	3,055.2	3,055.2	0.0	0.0
	Number of Employees	187	187	0	0
	Expenditures	2,881.2	2,881.2	0.0	0.0
	Compensation of Employees	2,151.7	2,151.7	0.0	0.0
	Non-Financial Asset Increase	174.0	174.0	0.0	0.0
27 03	TRAINING OF QUALIFIED STAFF FOR THE PENITENTIARY SYSTEM	960.0	960.0	0.0	0.0
	Number of Employees	13	13	0	0
	Expenditures	878.0	878.0	0.0	0.0
	Compensation of Employees	209.8	209.8	0.0	0.0
	Non-Financial Asset Increase	82.0	82.0	0.0	0.0
27 04	FACILITATION OF HEALTHCARE AT PRISONS AND JAILS	7,011.4	7,011.4	0.0	0.0
	Number of Employees	515	515	0	0
	Expenditures	6,551.4	6,551.4	0.0	0.0
	Compensation of Employees	3,980.3	3,980.3	0.0	0.0
	Non-Financial Asset Increase	460.0	460.0	0.0	0.0
28 00	MINISTRY OF FOREIGN AFFAIRS OF GEORGIA	76,000.0	76,000.0	0.0	0.0
	Number of Employees	591	591	0	0
	Expenditures	75,764.8	75,764.8	0.0	0.0
	Compensation of Employees	5,448.6	5,448.6	0.0	0.0
	Non-Financial Asset Increase	235.2	235.2	0.0	0.0
28 01	IMPLEMENTATION OF FOREIGN POLICY	75,781.6	75,781.6	0.0	0.0
	Number of Employees	587	587	0	0
	Expenditures	75,561.2	75,561.2	0.0	0.0
	Compensation of Employees	5,363.6	5,363.6	0.0	0.0
	Non-Financial Asset Increase	220.4	220.4	0.0	0.0
28 01 01	FOREIGN POLICY PLANNING AND MANAGEMENT	72,069.0	72,069.0	0.0	0.0
	Number of Employees	585	585	0	0
	Expenditures	71,848.6	71,848.6	0.0	0.0
	Compensation of Employees	5,313.2	5,313.2	0.0	0.0
	Non-Financial Asset Increase	220.4	220.4	0.0	0.0
28 01 02	PROVISION FOR FINANCIAL LIABILITIES AT INTERNATIONAL ORGANIZATIONS	3,620.6	3,620.6	0.0	0.0
	Expenditures	3,620.6	3,620.6	0.0	0.0
28 01 03	TRANSLATION AND CONFIRMATION OF INTERNATIONAL AGREEMENTS AND OTHER DOCUMENTS	92.0	92.0	0.0	0.0
	Number of Employees	2	2	0	0
	Expenditures	92.0	92.0	0.0	0.0
	Compensation of Employees	50.4	50.4	0.0	0.0
28 02	IMPROVEMENT OF STAFF QUALIFICATIONS IN INTERNATIONAL AFFAIRS	218.4	218.4	0.0	0.0
	Number of Employees	4	4	0	0
	Expenditures	203.6	203.6	0.0	0.0
	Compensation of Employees	85.0	85.0	0.0	0.0
	Non-Financial Asset Increase	14.8	14.8	0.0	0.0
29 00	MINISTRY OF DEFENSE OF GEORGIA	675,700.0	675,700.0	0.0	0.0
	Number of Employees	42,502	42,502	0	0
	Expenditures	626,683.6	626,683.6	0.0	0.0
	Compensation of Employees	404,156.3	404,156.3	0.0	0.0
	Non-Financial Asset Increase	49,016.4	49,016.4	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
29 01	MAINTENANCE AND IMPROVEMENT OF PREPAREDNESS IN ARMED FORCES	626,981.1	626,981.1	0.0	0.0
	Number of Employees	37,825	37,825	0	0
	Expenditures	578,616.3	578,616.3	0.0	0.0
	Compensation of Employees	369,939.4	369,939.4	0.0	0.0
	Non-Financial Asset Increase	48,364.8	48,364.8	0.0	0.0
29 02	DEVELOPMENT OF MILITARY EDUCATION	19,799.6	19,799.6	0.0	0.0
	Number of Employees	2,285	2,285	0	0
	Expenditures	19,629.0	19,629.0	0.0	0.0
	Compensation of Employees	11,219.7	11,219.7	0.0	0.0
	Non-Financial Asset Increase	170.6	170.6	0.0	0.0
29 03	HEALTHCARE AND SOCIAL SECURITY OF MINISTRY OF DEFENSE EMPLOYEES	7,806.6	7,806.6	0.0	0.0
	Number of Employees	533	533	0	0
	Expenditures	7,581.6	7,581.6	0.0	0.0
	Compensation of Employees	4,277.8	4,277.8	0.0	0.0
	Non-Financial Asset Increase	225.0	225.0	0.0	0.0
29 04	SUPPORT FOR THE SCIENTIFIC RESEARCH IN DEFENSE	21,112.7	21,112.7	0.0	0.0
	Number of Employees	1,859	1,859	0	0
	Expenditures	20,856.7	20,856.7	0.0	0.0
	Compensation of Employees	18,719.4	18,719.4	0.0	0.0
	Non-Financial Asset Increase	256.0	256.0	0.0	0.0
30 00	MINISTRY OF INTERNAL AFFAIRS OF GEORGIA	585,200.0	585,200.0	0.0	0.0
	Number of Employees	28,533	28,533	0	0
	Expenditures	538,911.0	538,911.0	0.0	0.0
	Compensation of Employees	362,000.0	362,000.0	0.0	0.0
	Non-Financial Asset Increase	46,289.0	46,289.0	0.0	0.0
30 01	PUBLIC ORDER AND SOVEREIGN BORDER PROTECTION	565,202.8	565,202.8	0.0	0.0
	Number of Employees	26,983	26,983	0	0
	Expenditures	519,467.8	519,467.8	0.0	0.0
	Compensation of Employees	349,038.1	349,038.1	0.0	0.0
	Non-Financial Asset Increase	45,735.0	45,735.0	0.0	0.0
30 02	IMPROVEMENT OF SECURITY PROTECTION OF THE NATIONAL TREASURE AND DIPLOMATIC MISSIONS	11,948.2	11,948.2	0.0	0.0
	Number of Employees	1,426	1,426	0	0
	Expenditures	11,859.2	11,859.2	0.0	0.0
	Compensation of Employees	10,586.2	10,586.2	0.0	0.0
	Non-Financial Asset Increase	89.0	89.0	0.0	0.0
30 03	TRAINING AND RETRAINING TO GET HIGHLY QUALIFIED STAFF AT THE LAW ENFORCEMENT BODIES AND SUPPORT OF THE TRAINING PROCESS	4,591.1	4,591.1	0.0	0.0
	Number of Employees	63	63	0	0
	Expenditures	4,266.1	4,266.1	0.0	0.0
	Compensation of Employees	1,396.1	1,396.1	0.0	0.0
	Non-Financial Asset Increase	325.0	325.0	0.0	0.0
30 04	PROVISION OF HEALTHCARE SERVICES TO THE EMPLOYEES OF THE MINISTRY OF INTERNAL AFFAIRS	2,864.0	2,864.0	0.0	0.0
	Number of Employees	36	36	0	0
	Expenditures	2,784.0	2,784.0	0.0	0.0
	Compensation of Employees	561.6	561.6	0.0	0.0
	Non-Financial Asset Increase	80.0	80.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
30 05	CREATION AND MANAGEMENT OF SOVEREIGN STOCK	277.6	277.6	0.0	0.0
	Number of Employees	8	8	0	0
	Expenditures	217.6	217.6	0.0	0.0
	Compensation of Employees	127.2	127.2	0.0	0.0
	Non-Financial Asset Increase	60.0	60.0	0.0	0.0
30 06	DIGITALIZATION OF ARCHIVE FUNDS, SCIENTIFIC AND RESEARCH OPERATION, SERVICE DELIVERY TO GENERAL PUBLIC	316.3	316.3	0.0	0.0
	Number of Employees	17	17	0	0
	Expenditures	316.3	316.3	0.0	0.0
	Compensation of Employees	290.8	290.8	0.0	0.0
31 00	SURVEILLANCE SERVICE OF GEORGIA	5,000.0	5,000.0	0.0	0.0
	Number of Employees	160	160	0	0
	Expenditures	4,980.0	4,980.0	0.0	0.0
	Compensation of Employees	3,263.5	3,263.5	0.0	0.0
	Non-Financial Asset Increase	20.0	20.0	0.0	0.0
32 00	MINISTRY OF EDUCATION AND SCIENCE OF GEORGIA	595,000.0	595,000.0	0.0	0.0
	Number of Employees	2,062	2,062	0	0
	Expenditures	545,439.6	545,439.6	0.0	0.0
	Compensation of Employees	21,542.7	21,542.7	0.0	0.0
	Non-Financial Asset Increase	49,560.4	49,560.4	0.0	0.0
32 01	POLICY MAKING AND PROGRAM MANAGEMENT IN THE AREA OF EDUCATION AND SCIENCES	11,799.1	11,799.1	0.0	0.0
	Number of Employees	533	533	0	0
	Expenditures	11,517.1	11,517.1	0.0	0.0
	Compensation of Employees	7,019.1	7,019.1	0.0	0.0
	Non-Financial Asset Increase	282.0	282.0	0.0	0.0
32 02	GENERAL EDUCATION	372,308.0	372,308.0	0.0	0.0
	Number of Employees	1,219	1,219	0	0
	Expenditures	372,058.0	372,058.0	0.0	0.0
	Compensation of Employees	8,613.7	8,613.7	0.0	0.0
	Non-Financial Asset Increase	250.0	250.0	0.0	0.0
32 02 01	GENERAL SCHOOL FINANCING	327,000.0	327,000.0	0.0	0.0
	Expenditures	327,000.0	327,000.0	0.0	0.0
32 02 02	STIMULATION OF THE PROFESSIONAL DEVELOPMENT OF TEACHERS	21,951.1	21,951.1	0.0	0.0
	Number of Employees	35	35	0	0
	Expenditures	21,751.1	21,751.1	0.0	0.0
	Compensation of Employees	582.4	582.4	0.0	0.0
	Non-Financial Asset Increase	200.0	200.0	0.0	0.0
32 02 03	PROVISION OF SAFE EDUCATION ENVIRONMENT	9,046.9	9,046.9	0.0	0.0
	Number of Employees	1,184	1,184	0	0
	Expenditures	8,996.9	8,996.9	0.0	0.0
	Compensation of Employees	8,031.3	8,031.3	0.0	0.0
	Non-Financial Asset Increase	50.0	50.0	0.0	0.0
32 02 04	STIMULATION OF PARTICULARLY TALENTED YOUTH	1,600.0	1,600.0	0.0	0.0
	Expenditures	1,600.0	1,600.0	0.0	0.0
32 02 05	PROVISION OF EDUCATION AND HOUSEHOLD CONDITIONS FOR CHILDREN WITH SPECIAL NEEDS AND DEVELOPMENT OF INCLUSIVE EDUCATION	2,900.0	2,900.0	0.0	0.0
	Expenditures	2,900.0	2,900.0	0.0	0.0
32 02 06	PROVISION OF TEXTBOOKS FOR CHILDREN OF FAMILIES BELOW THE POVERTY LINE	6,500.0	6,500.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Expenditures	6,500.0	6,500.0	0.0	0.0
32 02 07	INTENSIFIED ENGLISH LANGUAGE TEACHING	1,000.0	1,000.0	0.0	0.0
	Expenditures	1,000.0	1,000.0	0.0	0.0
32 02 08	FINANCIAL SUPPORT TO TEACHERS AND ADMINISTRATIVE-TECHNICAL PERSONNEL FROM OCCUPIED REGIONS	2,000.0	2,000.0	0.0	0.0
	Expenditures	2,000.0	2,000.0	0.0	0.0
32 02 09	PROGRAM IN SUPPORT OF ACCESS TO EDUCATION AT PENITENTIARY SYSTEM INSTITUTIONS	260.0	260.0	0.0	0.0
	Expenditures	260.0	260.0	0.0	0.0
32 02 10	DEVELOPMENT OF CIVIC ENGAGEMENT AMONG YOUTH	50.0	50.0	0.0	0.0
	Expenditures	50.0	50.0	0.0	0.0
32 03	VOCATIONAL TRAINING	14,971.4	14,971.4	0.0	0.0
	Number of Employees	55	55	0	0
	Expenditures	14,936.4	14,936.4	0.0	0.0
	Compensation of Employees	767.5	767.5	0.0	0.0
	Non-Financial Asset Increase	35.0	35.0	0.0	0.0
32 03 01	IMPROVED ACCESS AND QUALITY OF VOCATIONAL EDUCATION	7,520.0	7,520.0	0.0	0.0
	Expenditures	7,520.0	7,520.0	0.0	0.0
32 03 02	VOCATIONAL RETRAINING OF ETHNIC MINORITIES	684.9	684.9	0.0	0.0
	Number of Employees	19	19	0	0
	Expenditures	649.9	649.9	0.0	0.0
	Compensation of Employees	206.0	206.0	0.0	0.0
	Non-Financial Asset Increase	35.0	35.0	0.0	0.0
32 03 03	EDUCATION MANAGEMENT INFORMATION SYSTEM	6,766.5	6,766.5	0.0	0.0
	Number of Employees	36	36	0	0
	Expenditures	6,766.5	6,766.5	0.0	0.0
	Compensation of Employees	561.5	561.5	0.0	0.0
32 04	PROGRAM OF HIGHER EDUCATION AND SCIENTIFIC RESEARCH	124,165.9	124,165.9	0.0	0.0
	Number of Employees	233	233	0	0
	Expenditures	122,972.5	122,972.5	0.0	0.0
	Compensation of Employees	4,785.4	4,785.4	0.0	0.0
	Non-Financial Asset Increase	1,193.4	1,193.4	0.0	0.0
32 04 01	SUPPORT TO HIGHER EDUCATION INSTITUTIONS	14,305.1	14,305.1	0.0	0.0
	Expenditures	13,711.7	13,711.7	0.0	0.0
	Non-Financial Asset Increase	593.4	593.4	0.0	0.0
32 04 02	ORGANIZATION LOGISTICS OF EXAMINATIONS	12,501.5	12,501.5	0.0	0.0
	Number of Employees	168	168	0	0
	Expenditures	12,151.5	12,151.5	0.0	0.0
	Compensation of Employees	3,611.5	3,611.5	0.0	0.0
	Non-Financial Asset Increase	350.0	350.0	0.0	0.0
32 04 03	STIMULATION OF SCIENCE AND RESEARCH	29,959.3	29,959.3	0.0	0.0
	Number of Employees	40	40	0	0
	Expenditures	29,714.3	29,714.3	0.0	0.0
	Compensation of Employees	733.9	733.9	0.0	0.0
	Non-Financial Asset Increase	245.0	245.0	0.0	0.0
32 04 03 01	STIMULATION OF SCIENTIFIC GRANT FINANCING AND SCIENTIFIC RESEARCH	25,010.4	25,010.4	0.0	0.0
	Number of Employees	40	40	0	0
	Expenditures	24,815.4	24,815.4	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Compensation of Employees	733.9	733.9	0.0	0.0
	Non-Financial Asset Increase	195.0	195.0	0.0	0.0
32 04 03 02	PROGRAMS OF SCIENTIFIC INSTITUTIONS	1,546.9	1,546.9	0.0	0.0
	Expenditures	1,511.9	1,511.9	0.0	0.0
	Non-Financial Asset Increase	35.0	35.0	0.0	0.0
32 04 03 03	SUPPORT OF SCIENCE	3,100.0	3,100.0	0.0	0.0
	Expenditures	3,090.0	3,090.0	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
32 04 03 04	SUPPORT TO SCIENTISTS IN AGRICULTURE	302.0	302.0	0.0	0.0
	Expenditures	297.0	297.0	0.0	0.0
	Non-Financial Asset Increase	5.0	5.0	0.0	0.0
32 04 04	STATE EDUCATION, BURSARIES OF MASTER'S DEGREE STUDIES AND STIMULATION OF THE YOUTH	66,600.0	66,600.0	0.0	0.0
	Expenditures	66,600.0	66,600.0	0.0	0.0
32 04 05	CONSTITUTIONAL STUDIES	800.0	800.0	0.0	0.0
	Number of Employees	25	25	0	0
	Expenditures	795.0	795.0	0.0	0.0
	Compensation of Employees	440.0	440.0	0.0	0.0
	Non-Financial Asset Increase	5.0	5.0	0.0	0.0
32 05	DEVELOPMENT OF INFRASTRUCTURE FOR EDUCATION INSTITUTIONS	71,755.6	71,755.6	0.0	0.0
	Number of Employees	22	22	0	0
	Expenditures	23,955.6	23,955.6	0.0	0.0
	Compensation of Employees	357.0	357.0	0.0	0.0
	Non-Financial Asset Increase	47,800.0	47,800.0	0.0	0.0
32 05 01	PROVISION OF INFORMATION AND COMMUNICATION TECHNOLOGIES AT GENERAL EDUCATION INSTITUTIONS AND SCHOOL CHILDREN	31,755.6	31,755.6	0.0	0.0
	Number of Employees	22	22	0	0
	Expenditures	1,605.6	1,605.6	0.0	0.0
	Compensation of Employees	357.0	357.0	0.0	0.0
	Non-Financial Asset Increase	30,150.0	30,150.0	0.0	0.0
32 05 02	REHABILITATION OF INFRASTRUCTURE AT EDUCATION FACILITIES	40,000.0	40,000.0	0.0	0.0
	Expenditures	22,350.0	22,350.0	0.0	0.0
	Non-Financial Asset Increase	17,650.0	17,650.0	0.0	0.0
33 00	MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS	81,500.0	81,500.0	0.0	0.0
	Number of Employees	418	418	0	0
	Expenditures	78,140.9	78,140.9	0.0	0.0
	Compensation of Employees	3,709.4	3,709.4	0.0	0.0
	Non-Financial Asset Increase	3,359.1	3,359.1	0.0	0.0
33 01	POLICY MAKING AND PROGRAM MANAGEMENT IN THE AREAS OF CULTURE AND PROTECTION OF MONUMENTS IN GEORGIA	3,569.0	3,569.0	0.0	0.0
	Number of Employees	129	129	0	0
	Expenditures	3,307.0	3,307.0	0.0	0.0
	Compensation of Employees	1,879.1	1,879.1	0.0	0.0
	Non-Financial Asset Increase	262.0	262.0	0.0	0.0
33 02	FACILITATED DEVELOPMENT AND PROMOTION OF ARTS IN GEORGIA AND OVERSEAS	49,819.7	49,819.7	0.0	0.0
	Expenditures	49,197.7	49,197.7	0.0	0.0
	Non-Financial Asset Increase	622.0	622.0	0.0	0.0
33 03	STIMULATION OF ARTS EDUCATION SYSTEM	10,143.5	10,143.5	0.0	0.0
	Expenditures	9,643.5	9,643.5	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Non-Financial Asset Increase	500.0	500.0	0.0	0.0
33 04	PROTECTION OF CULTURAL HERITAGE AND IMPROVEMENT OF THE MUSEUM SYSTEM	17,967.8	17,967.8	0.0	0.0
	Number of Employees	289	289	0	0
	Expenditures	15,992.7	15,992.7	0.0	0.0
	Compensation of Employees	1,830.3	1,830.3	0.0	0.0
	Non-Financial Asset Increase	1,975.1	1,975.1	0.0	0.0
33 04 01	MUSEUM SUPPORT	8,620.4	8,620.4	0.0	0.0
	Expenditures	7,615.3	7,615.3	0.0	0.0
	Non-Financial Asset Increase	1,005.1	1,005.1	0.0	0.0
33 04 02	PROTECTION OF CULTURAL HERITAGE	9,347.4	9,347.4	0.0	0.0
	Number of Employees	289	289	0	0
	Expenditures	8,377.4	8,377.4	0.0	0.0
	Compensation of Employees	1,830.3	1,830.3	0.0	0.0
	Non-Financial Asset Increase	970.0	970.0	0.0	0.0
34 00	MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	34,800.0	33,000.0	1,800.0	0.0
	Number of Employees	172	172	0	0
	Expenditures	33,790.0	31,990.0	1,800.0	0.0
	Compensation of Employees	2,392.5	2,392.5	0.0	0.0
	Non-Financial Asset Increase	1,010.0	1,010.0	0.0	0.0
34 01	STATE POLICY MAKING AND PROGRAM MANAGEMENT FOR THE SUPPORT OF IDPS AND MIGRANTS	5,502.7	5,502.7	0.0	0.0
	Number of Employees	172	172	0	0
	Expenditures	4,492.7	4,492.7	0.0	0.0
	Compensation of Employees	2,392.5	2,392.5	0.0	0.0
	Non-Financial Asset Increase	1,010.0	1,010.0	0.0	0.0
34 02	MAINTENANCE OF REFUGEES DWELLING IN ORGANIZED SETTLEMENTS AND IMPROVEMENT OF THEIR LIVING CONDITIONS	29,297.3	27,497.3	1,800.0	0.0
	Expenditures	29,297.3	27,497.3	1,800.0	0.0
35 00	MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY	1,772,084.1	1,768,095.0	80.0	3,909.1
	Number of Employees	3,175	3,175	0	0
	Expenditures	1,754,423.7	1,753,530.0	80.0	813.7
	Compensation of Employees	27,040.0	27,040.0	0.0	0.0
	Non-Financial Asset Increase	17,660.4	14,565.0	0.0	3,095.4
35 01	LABOR, HEALTH AND SOCIAL SECURITY PROGRAM MANAGEMENT	42,607.0	42,607.0	0.0	0.0
	Number of Employees	3,175	3,175	0	0
	Expenditures	40,042.0	40,042.0	0.0	0.0
	Compensation of Employees	27,040.0	27,040.0	0.0	0.0
	Non-Financial Asset Increase	2,565.0	2,565.0	0.0	0.0
35 01 01	POLICY MAKING AND MANAGEMENT IN THE AREAS OF LABOR, HEALTH AND SOCIAL SECURITY	7,700.0	7,700.0	0.0	0.0
	Number of Employees	230	230	0	0
	Expenditures	6,900.0	6,900.0	0.0	0.0
	Compensation of Employees	3,293.0	3,293.0	0.0	0.0
	Non-Financial Asset Increase	800.0	800.0	0.0	0.0
35 01 02	PROGRAM FOR REGULATION OF MEDICAL OPERATION	3,077.0	3,077.0	0.0	0.0
	Number of Employees	154	154	0	0
	Expenditures	3,077.0	3,077.0	0.0	0.0
	Compensation of Employees	2,204.0	2,204.0	0.0	0.0
35 01 03	DISEASE CONTROL AND EPIDEMIC SAFETY PROGRAM MANAGEMENT	3,760.0	3,760.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Number of Employees	297	297	0	0
	Expenditures	3,760.0	3,760.0	0.0	0.0
	Compensation of Employees	2,837.0	2,837.0	0.0	0.0
35 01 04	SOCIAL SECURITY AND HEALTHCARE PROGRAM MANAGEMENT	18,700.0	18,700.0	0.0	0.0
	Number of Employees	1,512	1,512	0	0
	Expenditures	17,100.0	17,100.0	0.0	0.0
	Compensation of Employees	13,610.0	13,610.0	0.0	0.0
	Non-Financial Asset Increase	1,600.0	1,600.0	0.0	0.0
35 01 05	PROGRAM OF STATE CARE	8,600.0	8,600.0	0.0	0.0
	Number of Employees	942	942	0	0
	Expenditures	8,450.0	8,450.0	0.0	0.0
	Compensation of Employees	4,670.0	4,670.0	0.0	0.0
	Non-Financial Asset Increase	150.0	150.0	0.0	0.0
35 01 06	PROTECTION AND SUPPORT OF THE VICTIMS OF HUMAN TRAFFICKING	770.0	770.0	0.0	0.0
	Number of Employees	40	40	0	0
	Expenditures	755.0	755.0	0.0	0.0
	Compensation of Employees	426.0	426.0	0.0	0.0
	Non-Financial Asset Increase	15.0	15.0	0.0	0.0
35 02	SOCIAL SECURITY AND PENSIONS	1,359,866.0	1,359,866.0	0.0	0.0
	Expenditures	1,359,866.0	1,359,866.0	0.0	0.0
35 02 01	PROVISION OF PENSIONS	1,072,391.0	1,072,391.0	0.0	0.0
	Expenditures	1,072,391.0	1,072,391.0	0.0	0.0
35 02 02	SOCIAL ALLOWANCES	273,917.0	273,917.0	0.0	0.0
	Expenditures	273,917.0	273,917.0	0.0	0.0
35 02 03	SOCIAL REHABILITATION AND CHILD CARE	13,558.0	13,558.0	0.0	0.0
	Expenditures	13,558.0	13,558.0	0.0	0.0
35 03	HEALTHCARE PROGRAM	357,611.2	353,622.0	80.0	3,909.1
	Expenditures	354,515.8	353,622.0	80.0	813.7
	Non-Financial Asset Increase	3,095.4	0.0	0.0	3,095.4
35 03 01	HEALTH INSURANCE	168,537.0	168,537.0	0.0	0.0
	Expenditures	168,537.0	168,537.0	0.0	0.0
35 03 02	PUBLIC HEALTHCARE	13,810.1	9,821.0	80.0	3,909.1
	Expenditures	10,714.7	9,821.0	80.0	813.7
	Non-Financial Asset Increase	3,095.4	0.0	0.0	3,095.4
35 03 02 01	EARLY IDENTIFICATION AND SCREAMING OF DISEASES	2,121.0	2,121.0	0.0	0.0
	Expenditures	2,121.0	2,121.0	0.0	0.0
35 03 02 02	IMMUNIZATION	4,940.0	4,940.0	0.0	0.0
	Expenditures	4,940.0	4,940.0	0.0	0.0
35 03 02 03	EPIDEMIC SURVEILLANCE PROGRAM	1,400.0	1,400.0	0.0	0.0
	Expenditures	1,400.0	1,400.0	0.0	0.0
35 03 02 04	SAFE BLOOD	995.0	995.0	0.0	0.0
	Expenditures	995.0	995.0	0.0	0.0
35 03 02 05	PREVENTION OF PROFESSIONAL DISEASES	270.0	270.0	0.0	0.0
	Expenditures	270.0	270.0	0.0	0.0
35 03 02 06	PROJECT IN SUPPORT OF PRIMARY HEALTHCARE (EC)	115.0	35.0	80.0	0.0
	Expenditures	115.0	35.0	80.0	0.0
35 03 02 07	HEALTHCARE SECTOR DEVELOPMENT PROJECT (WB)	3,969.1	60.0	0.0	3,909.1
	Expenditures	873.7	60.0	0.0	813.7
	Non-Financial Asset Increase	3,095.4	0.0	0.0	3,095.4
35 03 03	PROVISION OF MEDICAL SERVICES TO PUBLIC IN PRIORITY AREAS	160,094.0	160,094.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Expenditures	160,094.0	160,094.0	0.0	0.0
35 03 03 01	PSYCHIC HEALTH	11,860.0	11,860.0	0.0	0.0
	Expenditures	11,860.0	11,860.0	0.0	0.0
35 03 03 02	INFECTIOUS DISEASE MANAGEMENT	2,332.0	2,332.0	0.0	0.0
	Expenditures	2,332.0	2,332.0	0.0	0.0
35 03 03 03	MANAGEMENT OF TUBERCULOSIS	9,615.0	9,615.0	0.0	0.0
	Expenditures	9,615.0	9,615.0	0.0	0.0
35 03 03 04	HIV/AIDS	3,195.0	3,195.0	0.0	0.0
	Expenditures	3,195.0	3,195.0	0.0	0.0
35 03 03 05	MOTHER AND CHILD HEALTHCARE	4,810.0	4,810.0	0.0	0.0
	Expenditures	4,810.0	4,810.0	0.0	0.0
35 03 03 06	MANAGEMENT OF DIABETES	5,083.0	5,083.0	0.0	0.0
	Expenditures	5,083.0	5,083.0	0.0	0.0
35 03 03 07	DRUG ADDICTION	2,751.0	2,751.0	0.0	0.0
	Expenditures	2,751.0	2,751.0	0.0	0.0
35 03 03 08	CANCER MANAGEMENT	4,480.0	4,480.0	0.0	0.0
	Expenditures	4,480.0	4,480.0	0.0	0.0
35 03 03 09	DIALYZE AND KIDNEY TRANSPLANTATION	22,004.0	22,004.0	0.0	0.0
	Expenditures	22,004.0	22,004.0	0.0	0.0
35 03 03 10	HEARTH SURGERY	6,879.0	6,879.0	0.0	0.0
	Expenditures	6,879.0	6,879.0	0.0	0.0
35 03 03 11	PALIATIC CARE OF INCURABLE PATIENTS	1,387.0	1,387.0	0.0	0.0
	Expenditures	1,387.0	1,387.0	0.0	0.0
35 03 03 12	MEDICAL TREATMENT OF INDIVIDUALS WITH RARE DISEASES AND ON PERMANENT SUBSTITUTION CARE	3,753.0	3,753.0	0.0	0.0
	Expenditures	3,753.0	3,753.0	0.0	0.0
35 03 03 13	EMERGENCY RESCUE AND TRANSPORTATION FOR MEDICAL PURPOSES	24,130.0	24,130.0	0.0	0.0
	Expenditures	24,130.0	24,130.0	0.0	0.0
35 03 03 14	VILLAGE DOCTOR	15,335.0	15,335.0	0.0	0.0
	Expenditures	15,335.0	15,335.0	0.0	0.0
35 03 03 15	REFERRAL SERVICE	11,000.0	11,000.0	0.0	0.0
	Expenditures	11,000.0	11,000.0	0.0	0.0
35 03 03 16	ANTIRABIAL SUPPORT	225.0	225.0	0.0	0.0
	Expenditures	225.0	225.0	0.0	0.0
35 03 03 17	EMERGENCY RESCUE AND IN-PATIENT CARE OF CHILDREN AGED BELOW 3	10,500.0	10,500.0	0.0	0.0
	Expenditures	10,500.0	10,500.0	0.0	0.0
35 03 03 18	URGENT SERVICES	10,016.0	10,016.0	0.0	0.0
	Expenditures	10,016.0	10,016.0	0.0	0.0
35 03 03 19	GENERAL OUT-PATIENT CARE	8,888.0	8,888.0	0.0	0.0
	Expenditures	8,888.0	8,888.0	0.0	0.0
35 03 03 20	MEDICAL SERVICES TO VETERANS	800.0	800.0	0.0	0.0
	Expenditures	800.0	800.0	0.0	0.0
35 03 03 21	MEDICAL CHECK UP OF THE ARMY RECRUITS	1,051.0	1,051.0	0.0	0.0
	Expenditures	1,051.0	1,051.0	0.0	0.0
35 03 04	POST GRADUATE MEDICAL EDUCATION	170.0	170.0	0.0	0.0
	Expenditures	170.0	170.0	0.0	0.0
35 03 05	FINANCING FOR THE POTENTIAL DEFICIT IN PROGRAMS	15,000.0	15,000.0	0.0	0.0
	Expenditures	15,000.0	15,000.0	0.0	0.0
35 04	REHABILITATION AND PROVISION OF MEDICAL INSTITUTIONS	12,000.0	12,000.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Non-Financial Asset Increase	12,000.0	12,000.0	0.0	0.0
36 00	MINISTRY OF ENERGY AND NATURAL RESOURCES	290,337.6	9,100.0	77,500.0	203,737.6
	Number of Employees	129	129	0	0
	Expenditures	86,365.0	8,865.0	77,500.0	0.0
	Compensation of Employees	2,405.0	2,405.0	0.0	0.0
	Non-Financial Asset Increase	235.0	235.0	0.0	0.0
	Increase in Financial Assets	203,737.6	0.0	0.0	203,737.6
36 01	POLICY MAKING AND MANAGEMENT IN THE AREAS OF ENERGY AND NATURAL RESOURCES	4,300.0	4,300.0	0.0	0.0
	Number of Employees	129	129	0	0
	Expenditures	4,065.0	4,065.0	0.0	0.0
	Compensation of Employees	2,405.0	2,405.0	0.0	0.0
	Non-Financial Asset Increase	235.0	235.0	0.0	0.0
36 02	CONSTRUCTION AND REHABILITATION OF ENERGY INFRASTRUCTURE	281,237.6	0.0	77,500.0	203,737.6
	Expenditures	77,500.0	0.0	77,500.0	0.0
	Increase in Financial Assets	203,737.6	0.0	0.0	203,737.6
36 02 01	ENGURI HYDRO POWER PLANT REHABILITATION PROJECT (EBRD)	14,900.0	0.0	0.0	14,900.0
	Increase in Financial Assets	14,900.0	0.0	0.0	14,900.0
36 02 02	PROJECT FOR THE REHABILITATION OF VARDNILI AND ENGURI HYDRO POWER PLANTS (EIB, EC)	19,900.0	0.0	5,500.0	14,400.0
	Expenditures	5,500.0	0.0	5,500.0	0.0
	Increase in Financial Assets	14,400.0	0.0	0.0	14,400.0
36 02 03	DEVELOPMENT OF POWER ENERGY TRANSMISSION NETWORK OF SYSTEM IMPORTANCE	174,437.6	0.0	0.0	174,437.6
	Increase in Financial Assets	174,437.6	0.0	0.0	174,437.6
36 02 03 01	BLACK SEA POWER ENERGY NETWORK PROJECT (KfW, EIB, EBRD)	174,437.6	0.0	0.0	174,437.6
	Increase in Financial Assets	174,437.6	0.0	0.0	174,437.6
36 02 04	DEVELOPMENT OF ENERGY INFRASTRUCTURE (USAID)	72,000.0	0.0	72,000.0	0.0
	Expenditures	72,000.0	0.0	72,000.0	0.0
36 03	COMPENSATION FOR THE COST OF CONSUMED NATURAL AIR IN HIGH TERRAIN REGION POPULATION IN KAZBEGI AND DUSHETI MUNICIPALITIES	4,800.0	4,800.0	0.0	0.0
	Expenditures	4,800.0	4,800.0	0.0	0.0
37 00	MINISTRY OF AGRICULTURE	119,998.2	110,101.5	431.6	9,465.1
	Number of Employees	603	603	0	0
	Expenditures	101,618.2	97,961.5	431.6	3,225.1
	Compensation of Employees	7,043.5	7,043.5	0.0	0.0
	Non-Financial Asset Increase	2,240.0	2,140.0	0.0	100.0
	Increase in Financial Assets	16,140.0	10,000.0	0.0	6,140.0
37 01	AGRICULTURE DEVELOPMENT PROGRAM	106,574.7	96,678.0	431.6	9,465.1
	Number of Employees	155	155	0	0
	Expenditures	88,476.7	84,820.0	431.6	3,225.1
	Compensation of Employees	2,952.7	2,952.7	0.0	0.0
	Non-Financial Asset Increase	1,958.0	1,858.0	0.0	100.0
	Increase in Financial Assets	16,140.0	10,000.0	0.0	6,140.0
37 01 01	POLICY MAKING AND MANAGEMENT FOR AGRICULTURE DEVELOPMENT	6,700.0	6,700.0	0.0	0.0
	Number of Employees	155	155	0	0
	Expenditures	5,360.0	5,360.0	0.0	0.0
	Compensation of Employees	2,952.7	2,952.7	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Non-Financial Asset Increase	1,340.0	1,340.0	0.0	0.0
37 01 02	UPGRADES OF AGRICULTURE HARDWARE	15,400.0	15,400.0	0.0	0.0
	Expenditures	15,400.0	15,400.0	0.0	0.0
37 01 03	INTENSIFICATION OF AGRICULTURE PRODUCTION	41,000.0	41,000.0	0.0	0.0
	Expenditures	41,000.0	41,000.0	0.0	0.0
37 01 04	MODERNIZATION OF THE MELIORATION SYSTEM	10,000.0	10,000.0	0.0	0.0
	Increase in Financial Assets	10,000.0	10,000.0	0.0	0.0
37 01 05	PROMOTION OF GEORGIAN AGRICULTURE PRODUCTION, WINE AND CUISINE	830.0	830.0	0.0	0.0
	Expenditures	830.0	830.0	0.0	0.0
37 01 06	PROMOTION OF MODERN TECHNOLOGIES	2,045.0	2,045.0	0.0	0.0
	Expenditures	1,545.0	1,545.0	0.0	0.0
	Non-Financial Asset Increase	500.0	500.0	0.0	0.0
37 01 07	STIMULATION OF AGRICULTURE LAND USE IN REGIONS	20,000.0	20,000.0	0.0	0.0
	Expenditures	20,000.0	20,000.0	0.0	0.0
37 01 08	AGRICULTURE SECTOR DEVELOPMENT AND FACILITATION	10,599.6	703.0	431.6	9,465.1
	Expenditures	4,341.6	685.0	431.6	3,225.1
	Non-Financial Asset Increase	118.0	18.0	0.0	100.0
	Increase in Financial Assets	6,140.0	0.0	0.0	6,140.0
37 02	FOOD SAFETY, PLANT PROTECTION AND EPIZOOTIC SAFETY	5,673.5	5,673.5	0.0	0.0
	Number of Employees	413	413	0	0
	Expenditures	5,541.5	5,541.5	0.0	0.0
	Compensation of Employees	3,621.5	3,621.5	0.0	0.0
	Non-Financial Asset Increase	132.0	132.0	0.0	0.0
37 03	DEVELOPMENT OF VITICULTURE AND WINE MAKING	7,750.0	7,750.0	0.0	0.0
	Number of Employees	35	35	0	0
	Expenditures	7,600.0	7,600.0	0.0	0.0
	Compensation of Employees	469.3	469.3	0.0	0.0
	Non-Financial Asset Increase	150.0	150.0	0.0	0.0
38 00	MINISTRY OF ENVIRONMENT	17,527.0	10,531.0	6,996.0	0.0
	Number of Employees	841	841	0	0
	Expenditures	10,831.4	8,806.4	2,025.0	0.0
	Compensation of Employees	5,658.5	5,658.5	0.0	0.0
	Non-Financial Asset Increase	6,695.6	1,724.6	4,971.0	0.0
38 01	POLICY MAKING, REGULATION AND MANAGEMENT IN ENVIRONMENT	3,280.0	3,280.0	0.0	0.0
	Number of Employees	103	103	0	0
	Expenditures	3,244.4	3,244.4	0.0	0.0
	Compensation of Employees	1,803.5	1,803.5	0.0	0.0
	Non-Financial Asset Increase	35.6	35.6	0.0	0.0
38 02	ESTABLISHMENT AND MANAGEMENT OF THE SYSTEM OF PROTECTED TERRITORIES	12,477.0	5,481.0	6,996.0	0.0
	Number of Employees	458	458	0	0
	Expenditures	5,845.0	3,820.0	2,025.0	0.0
	Compensation of Employees	2,355.0	2,355.0	0.0	0.0
	Non-Financial Asset Increase	6,632.0	1,661.0	4,971.0	0.0
38 03	MONITORING, PROJECTIONS AND PREVENTION OF ENVIRONMENT	1,770.0	1,770.0	0.0	0.0
	Number of Employees	280	280	0	0
	Expenditures	1,742.0	1,742.0	0.0	0.0
	Compensation of Employees	1,500.0	1,500.0	0.0	0.0
	Non-Financial Asset Increase	28.0	28.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
39 00	MINISTRY OF SPORTS AND YOUTH AFFAIRS	50,000.0	50,000.0	0.0	0.0
	Number of Employees	91	91	0	0
	Expenditures	47,085.0	47,085.0	0.0	0.0
	Compensation of Employees	1,660.5	1,660.5	0.0	0.0
	Non-Financial Asset Increase	2,915.0	2,915.0	0.0	0.0
39 01	STATE POLICY MAKING AND MANAGEMENT IN SPORTS AND YOUTH AFFAIRS	2,940.0	2,940.0	0.0	0.0
	Number of Employees	91	91	0	0
	Expenditures	2,775.0	2,775.0	0.0	0.0
	Compensation of Employees	1,660.5	1,660.5	0.0	0.0
	Non-Financial Asset Increase	165.0	165.0	0.0	0.0
39 02	MEASURES FOR STIMULATION OF SPORTS DEVELOPMENT	31,340.0	31,340.0	0.0	0.0
	Expenditures	31,290.0	31,290.0	0.0	0.0
	Non-Financial Asset Increase	50.0	50.0	0.0	0.0
39 03	SOCIAL SECURITY OF SPORTS CELEBRITIES	3,020.0	3,020.0	0.0	0.0
	Expenditures	3,020.0	3,020.0	0.0	0.0
39 04	STATE SUPPORT MEASURES OF THE YOUTH	12,700.0	12,700.0	0.0	0.0
	Expenditures	10,000.0	10,000.0	0.0	0.0
	Non-Financial Asset Increase	2,700.0	2,700.0	0.0	0.0
40 00	SPECIAL STATE SECURITY SERVICE OF GEORGIA	47,000.0	47,000.0	0.0	0.0
	Number of Employees	3,550	3,550	0	0
	Expenditures	41,300.0	41,300.0	0.0	0.0
	Compensation of Employees	31,500.0	31,500.0	0.0	0.0
	Non-Financial Asset Increase	5,700.0	5,700.0	0.0	0.0
41 00	OFFICE OF THE PUBLIC DEFENDER OF GEORGIA	2,162.0	1,997.0	165.0	0.0
	Number of Employees	71	71	0	0
	Expenditures	2,127.0	1,962.0	165.0	0.0
	Compensation of Employees	1,160.0	1,160.0	0.0	0.0
	Non-Financial Asset Increase	35.0	35.0	0.0	0.0
42 00	PUBLIC BROADCASTER OF GEORGIA, LEPL	49,600.0	49,600.0	0.0	0.0
	Number of Employees	53	53	0	0
	Expenditures	34,833.3	34,833.3	0.0	0.0
	Compensation of Employees	1,797.0	1,797.0	0.0	0.0
	Non-Financial Asset Increase	11,383.8	11,383.8	0.0	0.0
	Reduction in Liabilities	3,382.9	3,382.9	0.0	0.0
43 00	COMPETITION AND PUBLIC PROCUREMENT AGENCY, LEPL	1,171.9	709.5	462.4	0.0
	Number of Employees	59	59	0	0
	Expenditures	743.7	683.8	59.9	0.0
	Compensation of Employees	626.0	626.0	0.0	0.0
	Non-Financial Asset Increase	428.2	25.7	402.5	0.0
44 00	ADMINISTRATION OF SOUTH OSSETIA	7,840.0	7,840.0	0.0	0.0
	Number of Employees	103	103	0	0
	Expenditures	7,540.0	7,540.0	0.0	0.0
	Compensation of Employees	1,535.0	1,535.0	0.0	0.0
	Non-Financial Asset Increase	300.0	300.0	0.0	0.0
45 00	PATRIARCHY OF GEORGIA	22,800.0	22,800.0	0.0	0.0
	Expenditures	19,285.8	19,285.8	0.0	0.0
	Non-Financial Asset Increase	3,514.2	3,514.2	0.0	0.0
45 01	GRANT FUNDING FOR SPIRITUAL EDUCATION AND SUPPORT	13,761.4	13,761.4	0.0	0.0
	Expenditures	11,784.9	11,784.9	0.0	0.0
	Non-Financial Asset Increase	1,976.5	1,976.5	0.0	0.0
45 02	GRANT FUNDING FOR THE SPIRITUAL EDUCATION CENTRE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. SIMON CANANEUS	1,104.0	1,104.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Expenditures	1,068.0	1,068.0	0.0	0.0
	Non-Financial Asset Increase	36.0	36.0	0.0	0.0
45 03	GRANT FUNDING FOR THE EDUCATION CENTRE OF BATUMI AND LAZETI EPARCHY, NNPL	1,858.0	1,858.0	0.0	0.0
	Expenditures	1,340.0	1,340.0	0.0	0.0
	Non-Financial Asset Increase	518.0	518.0	0.0	0.0
45 04	GRANT FUNDING FOR THE ORPHANAGE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. NINO FOR ORPHANS, STREET AND CHILDREN DEPRIVED OF PARENTAL CARE	1,094.0	1,094.0	0.0	0.0
	Expenditures	650.0	650.0	0.0	0.0
	Non-Financial Asset Increase	444.0	444.0	0.0	0.0
45 05	GRANT FUNDING FOR THE CHARITY HOME OF THE PATRIARCHY OF GEORGIA IN BATUMI NAMED AFTER MARTYR ST. CATHERINE	260.8	260.8	0.0	0.0
	Expenditures	250.8	250.8	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
45 06	GRANT FUNDING FOR THE SPIRITUAL EDUCATION CENTRE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. ANDRIA THE APOSTLE	696.0	696.0	0.0	0.0
	Expenditures	566.0	566.0	0.0	0.0
	Non-Financial Asset Increase	130.0	130.0	0.0	0.0
45 07	GRANT FUNDING FOR THE REHABILITATION CENTRE AT THE MONASTERY OF ST. GEORGE (OF HOLY MOUNTAIN)	200.0	200.0	0.0	0.0
	Expenditures	190.0	190.0	0.0	0.0
	Non-Financial Asset Increase	10.0	10.0	0.0	0.0
45 08	GRANT FUNDING FOR THE GEORGIAN UNIVERSITY OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. ANDREA THE APOSTLE	1,916.1	1,916.1	0.0	0.0
	Expenditures	1,916.1	1,916.1	0.0	0.0
45 09	GRANT FUNDING FOR THE UNIVERSITY OF TBEL ABUSERIDZE, NNPL OF PATRIARCHY OF GEORGIA	1,109.7	1,109.7	0.0	0.0
	Expenditures	920.0	920.0	0.0	0.0
	Non-Financial Asset Increase	189.7	189.7	0.0	0.0
45 10	GRANT FUNDING FOR THE REHABILITATION AND ADAPTATION CENTRE OF HARD OF HEARING CHILDREN, NNPL	100.0	100.0	0.0	0.0
	Expenditures	100.0	100.0	0.0	0.0
45 11	SUBSIDIES TO THE TELEVISION OF THE PATRIARCHY OF GEORGIA	300.0	300.0	0.0	0.0
	Expenditures	300.0	300.0	0.0	0.0
45 12	GRANT FUNDING FOR THE TRAINING CENTRE OF AKHALKALAKI AND KUMURDO EPARCHY, NNPL	400.0	400.0	0.0	0.0
	Expenditures	200.0	200.0	0.0	0.0
	Non-Financial Asset Increase	200.0	200.0	0.0	0.0
46 00	NATIONAL FORENSICS BUREAU NAMED AFTER LEVAN SAMKHARAU, LEPL	4,000.0	4,000.0	0.0	0.0
	Number of Employees	315	315	0	0
	Expenditures	4,000.0	4,000.0	0.0	0.0
	Compensation of Employees	4,000.0	4,000.0	0.0	0.0
47 00	GEOSTAT - NATIONAL STATISTICS SERVICE OF GEORGIA, LEPL	4,500.0	4,500.0	0.0	0.0
	Number of Employees	149	149	0	0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
	Expenditures	4,485.0	4,485.0	0.0	0.0
	Compensation of Employees	1,883.8	1,883.8	0.0	0.0
	Non-Financial Asset Increase	15.0	15.0	0.0	0.0
47 01	PLANNING AND MANAGEMENT OF STATISTICS	2,635.0	2,635.0	0.0	0.0
	Number of Employees	149	149	0	0
	Expenditures	2,620.0	2,620.0	0.0	0.0
	Compensation of Employees	1,883.8	1,883.8	0.0	0.0
	Non-Financial Asset Increase	15.0	15.0	0.0	0.0
47 02	STATE PROGRAM OF STATISTICS	950.0	950.0	0.0	0.0
	Expenditures	950.0	950.0	0.0	0.0
47 03	GENERAL PUBLIC CENSUS AND HOUSEHOLD SURVEY	115.0	115.0	0.0	0.0
	Expenditures	115.0	115.0	0.0	0.0
47 04	PROGRAM FOR THE INTEGRATED HOUSEHOLD SURVEY	450.0	450.0	0.0	0.0
	Expenditures	450.0	450.0	0.0	0.0
47 05	RANDOM SELECTION STUDY OF HOUSEHOLDS	350.0	350.0	0.0	0.0
	Expenditures	350.0	350.0	0.0	0.0
48 00	CENTRAL REFERRAL LABORATORY OF PUBLIC HEALTHCARE, NNPL	2,788.0	2,788.0	0.0	0.0
	Number of Employees	14	14	0	0
	Expenditures	1,028.0	1,028.0	0.0	0.0
	Compensation of Employees	384.8	384.8	0.0	0.0
	Non-Financial Asset Increase	1,760.0	1,760.0	0.0	0.0
49 00	NATIONAL EXPENDITURES OF SOVEREIGN IMPORTANCE	1,866,511.5	1,830,102.5	6,909.0	29,500.0
	Expenditures	1,629,254.0	1,622,345.0	6,909.0	0.0
	Increase in Financial Assets	31,230.5	1,730.5	0.0	29,500.0
	Reduction in Liabilities	206,027.0	206,027.0	0.0	0.0
49 01	FOREIGN DEBT SERVICE AND REPAYMENT	320,784.0	320,784.0	0.0	0.0
	Expenditures	199,858.0	199,858.0	0.0	0.0
	Reduction in Liabilities	120,926.0	120,926.0	0.0	0.0
49 02	DOMESTIC DEBT SERVICE AND REPAYMENT	170,500.0	170,500.0	0.0	0.0
	Expenditures	135,500.0	135,500.0	0.0	0.0
	Reduction in Liabilities	35,000.0	35,000.0	0.0	0.0
49 03	LIABILITIES ARISING FROM COUNTRY PARTICIPATION (MEMBERSHIP) IN INTERNATIONAL ORGANIZATIONS	4,500.0	4,500.0	0.0	0.0
	Expenditures	4,500.0	4,500.0	0.0	0.0
49 04	TRANSFERS TO THE AUTONOMOUS REPUBLICS AND LOCAL AUTHORITIES	819,980.0	819,980.0	0.0	0.0
	Expenditures	819,980.0	819,980.0	0.0	0.0
49 04 01	TRANSFERS TO AUTONOMOUS REPUBLICS	7,500.0	7,500.0	0.0	0.0
	Expenditures	7,500.0	7,500.0	0.0	0.0
49 04 01 01	TRANSFER TO THE AUTONOMOUS REPUBLIC OF ABKHAZIA	7,500.0	7,500.0	0.0	0.0
	Expenditures	7,500.0	7,500.0	0.0	0.0
49 04 02	TRANSFERS TO LOCAL AUTHORITIES	812,480.0	812,480.0	0.0	0.0
	Expenditures	812,480.0	812,480.0	0.0	0.0
49 05	RESERVE FUND OF THE PRESIDENT OF GEORGIA	50,000.0	50,000.0	0.0	0.0
	Expenditures	50,000.0	50,000.0	0.0	0.0
49 06	RESERVE FUND OF THE GOVERNMENT OF GEORGIA	50,000.0	50,000.0	0.0	0.0
	Expenditures	50,000.0	50,000.0	0.0	0.0

Program Code	Line Item	2012 Projections			
		Total	o/w:		
			Budget Funds	Grants	Loans
49 07	FUND FOR THE REPAYMENT OF ARREARS DATING FROM PREVIOUS YEARS AND FOR EXECUTION OF COURT RULINGS	20,000.0	20,000.0	0.0	0.0
	Reduction in Liabilities	20,000.0	20,000.0	0.0	0.0
49 08	FUND FOR PROJECTS IMPLEMENTED IN REGIONS OF GEORGIA	297,000.0	297,000.0	0.0	0.0
	Expenditures	297,000.0	297,000.0	0.0	0.0
49 09	RURAL DEVELOPMENT PROGRAM	50,000.0	50,000.0	0.0	0.0
	Expenditures	50,000.0	50,000.0	0.0	0.0
49 10	FINANCIAL PROVISIONS FOR THE ONE OFF CASH PRIZES AND STATE AWARDS OF GEORGIA	500.0	500.0	0.0	0.0
	Expenditures	500.0	500.0	0.0	0.0
49 11	REPAYMENT OF TAX ARREARS OF ORGANIZATIONS ACCRUED IN PREVIOUS YEARS	30,000.0	30,000.0	0.0	0.0
	Reduction in Liabilities	30,000.0	30,000.0	0.0	0.0
49 12	STIMULATED EFFICIENT OPERATION OF PUBLIC ADMINISTRATION BODIES	10,000.0	10,000.0	0.0	0.0
	Expenditures	10,000.0	10,000.0	0.0	0.0
49 13	DONOR FUNDED NATIONAL EXPENDITURES OF SOVEREIGN IMPORTANCE	43,247.5	6,838.5	6,909.0	29,500.0
	Expenditures	11,916.0	5,007.0	6,909.0	0.0
	Increase in Financial Assets	31,230.5	1,730.5	0.0	29,500.0
	Reduction in Liabilities	101.0	101.0	0.0	0.0
49 13 01	BILATERAL PROJECTS OF COOPERATION WITHIN AND BETWEEN THE REGIONS (GIZ)	3,705.0	650.0	3,055.0	0.0
	Expenditures	3,605.0	550.0	3,055.0	0.0
	Reduction in Liabilities	100.0	100.0	0.0	0.0
49 13 02	CO-FINANCING OF OPERATION COSTS FOR KfW RESIDENT OFFICE (KfW)	25.0	25.0	0.0	0.0
	Expenditures	24.0	24.0	0.0	0.0
	Reduction in Liabilities	1.0	1.0	0.0	0.0
49 13 04	REHABILITATION OF BATUMI UTILITIES INFRASTRUCTURE FACILITIES (PHASE II) (KfW)	18,560.5	3,560.5	2,000.0	13,000.0
	Expenditures	4,100.0	2,100.0	2,000.0	0.0
	Increase in Financial Assets	14,460.5	1,460.5	0.0	13,000.0
49 13 05	REHABILITATION OF BATUMI UTILITIES INFRASTRUCTURE FACILITIES (PHASE III) (KfW)	12,000.0	2,000.0	0.0	10,000.0
	Expenditures	2,000.0	2,000.0	0.0	0.0
	Increase in Financial Assets	10,000.0	0.0	0.0	10,000.0
49 13 06	REHABILITATION OF UTILITIES INFRASTRUCTURE FACILITIES IN KHELVACHAURI MUNICIPALITY (KfW)	3,270.0	270.0	0.0	3,000.0
	Increase in Financial Assets	3,270.0	270.0	0.0	3,000.0
49 13 07	ADJARIAN SOLID WASTE PROJECT (EBRD)	3,500.0	0.0	0.0	3,500.0
	Increase in Financial Assets	3,500.0	0.0	0.0	3,500.0
49 13 08	MILLENNIUM CHALLENGE, GEORGIA (MCC)	2,187.0	333.0	1,854.0	0.0
	Expenditures	2,187.0	333.0	1,854.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
00 00	GRAND TOTAL	6,972,343.7	6,171,571.5	314,942.5	485,829.7	7,569,732.2	6,766,277.9	221,878.2	581,576.1
	Expenditures	5,466,466.8	5,326,106.6	120,541.6	19,818.7	6,029,421.0	5,858,800.8	94,267.2	76,353.0
	Remuneration	993,483.9	993,385.9	98.1	0.0	1,020,552.0	1,020,520.6	31.4	0.0
	Goods and Services	881,586.6	871,673.0	9,913.6	0.0	924,387.0	911,217.3	13,169.7	0.0
	Interest	200,663.3	200,663.3	0.0	0.0	284,620.3	284,620.3	0.0	0.0
	Subsidies	196,306.9	146,010.5	32,733.7	17,562.7	203,510.9	145,636.4	31,500.9	26,373.6
	Grants	1,099,637.0	1,097,381.0	0.0	2,256.0	1,252,331.4	1,248,541.4	2,266.1	1,523.9
	Social Security	1,481,067.6	1,481,040.6	27.1	0.0	1,580,670.9	1,580,591.4	79.5	0.0
	Other Expenditures	613,721.6	535,952.4	77,769.1	0.0	763,348.5	667,673.4	47,219.6	48,455.5
	Non-Financial Asset Growth	1,020,265.0	584,954.8	194,348.9	240,961.3	974,402.6	558,986.6	127,610.9	287,805.1
	Financial Asset Growth	314,287.8	89,238.2	0.0	225,049.7	380,273.8	162,855.8	0.0	217,418.0
	Reduction of Liabilities	171,324.0	171,271.9	52.1	0.0	185,634.8	185,634.7	0.1	0.0
01 00	PARLIAMENT OF GEORGIA AND SUBORDINATED ORGANIZATIONS	36,318.3	36,203.6	114.7	0.0	34,986.3	34,633.7	352.6	0.0
	Expenditures	34,840.3	34,725.6	114.7	0.0	32,465.1	32,112.5	352.6	0.0
	Remuneration	23,723.4	23,723.4	0.0	0.0	21,496.8	21,496.8	0.0	0.0
	Goods and Services	10,242.7	10,242.7	0.0	0.0	10,119.1	10,066.5	52.6	0.0
	Grants	40.5	40.5	0.0	0.0	33.5	33.5	0.0	0.0
	Social Security	331.0	331.0	0.0	0.0	268.0	268.0	0.0	0.0
	Other Expenditures	502.8	388.0	114.7	0.0	547.7	247.7	300.0	0.0
	Non-Financial Asset Growth	1,476.7	1,476.7	0.0	0.0	2,521.2	2,521.2	0.0	0.0
	Reduction of Liabilities	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0
01 01	PARLIAMENT OF GEORGIA	29,829.4	29,829.4	0.0	0.0	28,400.7	28,400.7	0.0	0.0
	Expenditures	28,494.5	28,494.5	0.0	0.0	26,049.5	26,049.5	0.0	0.0
	Remuneration	18,956.4	18,956.4	0.0	0.0	16,648.5	16,648.5	0.0	0.0
	Goods and Services	9,087.2	9,087.2	0.0	0.0	8,950.0	8,950.0	0.0	0.0
	Grants	37.7	37.7	0.0	0.0	29.0	29.0	0.0	0.0
	Social Security	246.0	246.0	0.0	0.0	200.0	200.0	0.0	0.0
	Other Expenditures	167.2	167.2	0.0	0.0	222.0	222.0	0.0	0.0
	Non-Financial Asset Growth	1,333.7	1,333.7	0.0	0.0	2,351.2	2,351.2	0.0	0.0
	Reduction of Liabilities	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0
01 02	AUDIT COUNCIL AT THE PARLIAMENT OF GEORGIA	283.4	283.4	0.0	0.0	324.0	324.0	0.0	0.0
	Expenditures	280.9	280.9	0.0	0.0	319.0	319.0	0.0	0.0
	Remuneration	242.8	242.8	0.0	0.0	254.0	254.0	0.0	0.0
	Goods and Services	36.8	36.8	0.0	0.0	55.0	55.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0
	Other Expenditures	1.3	1.3	0.0	0.0	3.0	3.0	0.0	0.0
	Non-Financial Asset Growth	2.5	2.5	0.0	0.0	5.0	5.0	0.0	0.0
01 03	NATIONAL LIBRARY OF THE PARLIAMENT OF GEORGIA NAMED AFTER ILYA CHAVCHAVADZE	5,498.8	5,498.8	0.0	0.0	5,561.6	5,509.0	52.6	0.0
	Expenditures	5,362.7	5,362.7	0.0	0.0	5,411.6	5,359.0	52.6	0.0
	Remuneration	4,238.3	4,238.3	0.0	0.0	4,308.3	4,308.3	0.0	0.0
	Goods and Services	1,022.9	1,022.9	0.0	0.0	1,022.1	969.5	52.6	0.0
	Grants	2.8	2.8	0.0	0.0	4.5	4.5	0.0	0.0
	Social Security	85.0	85.0	0.0	0.0	60.0	60.0	0.0	0.0
	Other Expenditures	13.7	13.7	0.0	0.0	16.7	16.7	0.0	0.0
	Non-Financial Asset Growth	136.1	136.1	0.0	0.0	150.0	150.0	0.0	0.0
01 04	STATE COUNCIL OF HERALDICS AT THE PARLIAMENT OF GEORGIA	391.9	391.9	0.0	0.0	400.0	400.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	387.4	387.4	0.0	0.0	385.0	385.0	0.0	0.0
	Remuneration	285.8	285.8	0.0	0.0	286.0	286.0	0.0	0.0
	Goods and Services	95.8	95.8	0.0	0.0	92.0	92.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
	Other Expenditures	5.8	5.8	0.0	0.0	6.0	6.0	0.0	0.0
	Non-Financial Asset Growth	4.5	4.5	0.0	0.0	15.0	15.0	0.0	0.0
01 05	DONOR FUNDED PROJECTS	314.7	200.0	114.7	0.0	300.0	0.0	300.0	0.0
	ბარჯები	314.7	200.0	114.7	0.0	300.0	0.0	300.0	0.0
	სხვა ბარჯები	314.7	200.0	114.7	0.0	300.0	0.0	300.0	0.0
01 05 01	STRONG PARLIAMENT IN CONSOLIDATED DEMOCRACY (UNDP)	314.7	200.0	114.7	0.0	300.0	0.0	300.0	0.0
	Expenditures	314.7	200.0	114.7	0.0	300.0	0.0	300.0	0.0
	Other Expenditures	314.7	200.0	114.7	0.0	300.0	0.0	300.0	0.0
02 00	ADMINISTRATION OF THE PRESIDENT OF GEORGIA	17,347.4	17,347.4	0.0	0.0	14,154.0	14,154.0	0.0	0.0
	Expenditures	16,149.8	16,149.8	0.0	0.0	13,433.0	13,433.0	0.0	0.0
	Remuneration	3,643.8	3,643.8	0.0	0.0	3,845.0	3,845.0	0.0	0.0
	Goods and Services	12,152.5	12,152.5	0.0	0.0	9,422.0	9,422.0	0.0	0.0
	Social Security	229.3	229.3	0.0	0.0	100.0	100.0	0.0	0.0
	Other Expenditures	124.2	124.2	0.0	0.0	66.0	66.0	0.0	0.0
	Non-Financial Asset Growth	1,197.5	1,197.5	0.0	0.0	721.0	721.0	0.0	0.0
02 01	ADMINISTRATION OF THE PRESIDENT OF GEORGIA	16,756.3	16,756.3	0.0	0.0	13,554.0	13,554.0	0.0	0.0
	Expenditures	15,589.6	15,589.6	0.0	0.0	12,854.0	12,854.0	0.0	0.0
	Remuneration	3,261.5	3,261.5	0.0	0.0	3,465.0	3,465.0	0.0	0.0
	Goods and Services	11,974.6	11,974.6	0.0	0.0	9,225.0	9,225.0	0.0	0.0
	Social Security	229.3	229.3	0.0	0.0	100.0	100.0	0.0	0.0
	Other Expenditures	124.2	124.2	0.0	0.0	64.0	64.0	0.0	0.0
	Non-Financial Asset Growth	1,166.7	1,166.7	0.0	0.0	700.0	700.0	0.0	0.0
02 02	CIVIL SERVICE BUREAU, LEPL	591.0	591.0	0.0	0.0	600.0	600.0	0.0	0.0
	Expenditures	560.2	560.2	0.0	0.0	579.0	579.0	0.0	0.0
	Remuneration	382.3	382.3	0.0	0.0	380.0	380.0	0.0	0.0
	Goods and Services	177.9	177.9	0.0	0.0	197.0	197.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
	Non-Financial Asset Growth	30.8	30.8	0.0	0.0	21.0	21.0	0.0	0.0
03 00	OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA	23,555.6	23,555.6	0.0	0.0	1,300.0	1,300.0	0.0	0.0
	Expenditures	23,402.7	23,402.7	0.0	0.0	1,285.5	1,285.5	0.0	0.0
	Remuneration	825.6	825.6	0.0	0.0	786.8	786.8	0.0	0.0
	Goods and Services	22,439.6	22,439.6	0.0	0.0	487.5	487.5	0.0	0.0
	Social Security	137.5	137.5	0.0	0.0	2.4	2.4	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	8.8	8.8	0.0	0.0
	Non-Financial Asset Growth	152.9	152.9	0.0	0.0	14.5	14.5	0.0	0.0
04 00	STATE CHANCELLERY OF GEORGIA	9,404.4	9,404.4	0.0	0.0	9,676.4	9,676.4	0.0	0.0
	Expenditures	9,037.4	9,037.4	0.0	0.0	9,021.8	9,021.8	0.0	0.0
	Remuneration	3,647.7	3,647.7	0.0	0.0	3,647.5	3,647.5	0.0	0.0
	Goods and Services	4,995.3	4,995.3	0.0	0.0	4,711.2	4,711.2	0.0	0.0
	Social Security	56.2	56.2	0.0	0.0	75.0	75.0	0.0	0.0
	Other Expenditures	338.2	338.2	0.0	0.0	588.1	588.1	0.0	0.0
	Non-Financial Asset Growth	367.0	367.0	0.0	0.0	654.6	654.6	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
05 00	CHAMBER OF CONTROL OF GEORGIA (CCG)	12,287.6	12,065.9	221.7	0.0	11,916.1	10,878.1	1,038.0	0.0
	Expenditures	7,504.8	7,283.1	221.7	0.0	9,325.1	8,603.1	722.0	0.0
	Remuneration	5,021.6	5,021.6	0.0	0.0	5,130.6	5,130.6	0.0	0.0
	Goods and Services	2,121.3	2,121.3	0.0	0.0	2,701.8	2,701.8	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0
	Grants	4.2	4.2	0.0	0.0	3.6	3.6	0.0	0.0
	Social Security	61.7	61.7	0.0	0.0	51.6	51.6	0.0	0.0
	Other Expenditures	296.0	74.3	221.7	0.0	1,137.5	415.5	722.0	0.0
	Non-Financial Asset Growth	4,774.8	4,774.8	0.0	0.0	2,591.0	2,275.0	316.0	0.0
	Reduction of Liabilities	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
05 01	CHAMBER OF CONTROL OF GEORGIA (CCG)	12,056.6	12,056.6	0.0	0.0	10,800.0	10,800.0	0.0	0.0
	Expenditures	7,273.8	7,273.8	0.0	0.0	8,548.8	8,548.8	0.0	0.0
	Remuneration	5,021.6	5,021.6	0.0	0.0	5,130.6	5,130.6	0.0	0.0
	Goods and Services	2,121.3	2,121.3	0.0	0.0	2,701.8	2,701.8	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0
	Grants	4.2	4.2	0.0	0.0	3.6	3.6	0.0	0.0
	Social Security	61.7	61.7	0.0	0.0	51.6	51.6	0.0	0.0
	Other Expenditures	65.0	65.0	0.0	0.0	361.2	361.2	0.0	0.0
	Non-Financial Asset Growth	4,774.8	4,774.8	0.0	0.0	2,251.2	2,251.2	0.0	0.0
	Reduction of Liabilities	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
05 02	DONOR FUNDED PROJECTS	231.0	9.3	221.7	0.0	1,116.1	78.1	1,038.0	0.0
	Expenditures	231.0	9.3	221.7	0.0	776.3	54.3	722.0	0.0
	Other Expenditures	231.0	9.3	221.7	0.0	776.3	54.3	722.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	339.8	23.8	316.0	0.0
05 02 01	PUBLIC SECTOR FINANCIAL MANAGEMENT SUPPORT PROJECT (CCG COMPONENT) – WB–SIDA–THE NETHERLANDS–DFID)	231.0	9.3	221.7	0.0	1,116.1	78.1	1,038.0	0.0
	Expenditures	231.0	9.3	221.7	0.0	776.3	54.3	722.0	0.0
	Other Expenditures	231.0	9.3	221.7	0.0	776.3	54.3	722.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	339.8	23.8	316.0	0.0
06 00	CENTRAL ELECTION COMMISSION OF GEORGIA	40,539.1	38,410.1	2,129.1	0.0	13,933.9	13,483.9	450.0	0.0
	Expenditures	39,058.9	36,929.8	2,129.1	0.0	13,913.9	13,463.9	450.0	0.0
	Remuneration	19,531.1	19,531.1	0.0	0.0	4,374.4	4,374.4	0.0	0.0
	Goods and Services	7,436.4	7,436.4	0.0	0.0	1,655.0	1,655.0	0.0	0.0
	Social Security	34.3	34.3	0.0	0.0	11.0	11.0	0.0	0.0
	Other Expenditures	12,057.1	9,928.0	2,129.1	0.0	7,873.5	7,423.5	450.0	0.0
	Non-Financial Asset Growth	1,480.3	1,480.3	0.0	0.0	20.0	20.0	0.0	0.0
06 01	OFFICE OF THE CENTRAL ELECTION COMMISSION OF GEORGIA	5,780.9	5,780.9	0.0	0.0	5,579.7	5,579.7	0.0	0.0
	Expenditures	5,773.1	5,773.1	0.0	0.0	5,569.7	5,569.7	0.0	0.0
	Remuneration	3,993.1	3,993.1	0.0	0.0	4,167.7	4,167.7	0.0	0.0
	Goods and Services	1,728.9	1,728.9	0.0	0.0	1,375.0	1,375.0	0.0	0.0
	Social Security	34.3	34.3	0.0	0.0	10.0	10.0	0.0	0.0
	Other Expenditures	16.9	16.9	0.0	0.0	17.0	17.0	0.0	0.0
	Non-Financial Asset Growth	7.8	7.8	0.0	0.0	10.0	10.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
06 02	FINANCING OF ACTIVITIES IN RELATION WITH ELECTIONS	24,419.6	24,419.6	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	23,040.5	23,040.5	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	15,339.9	15,339.9	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	5,486.5	5,486.5	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	2,214.0	2,214.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	1,379.1	1,379.1	0.0	0.0	0.0	0.0	0.0	0.0
06 03	POLITICAL PARTY FINANCING	7,020.7	7,020.7	0.0	0.0	4,736.0	4,736.0	0.0	0.0
	Expenditures	7,020.7	7,020.7	0.0	0.0	4,736.0	4,736.0	0.0	0.0
	Other Expenditures	7,020.7	7,020.7	0.0	0.0	4,736.0	4,736.0	0.0	0.0
06 04	ELECTION SYSTEM DEVELOPMENT, REFORMS AND EDUCATION CENTRE, LEPL	513.9	513.9	0.0	0.0	2,868.2	2,868.2	0.0	0.0
	Expenditures	420.6	420.6	0.0	0.0	2,858.2	2,858.2	0.0	0.0
	Remuneration	198.1	198.1	0.0	0.0	206.7	206.7	0.0	0.0
	Goods and Services	221.1	221.1	0.0	0.0	280.0	280.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
	Other Expenditures	1.4	1.4	0.0	0.0	2,370.5	2,370.5	0.0	0.0
	Non-Financial Asset Growth	93.4	93.4	0.0	0.0	10.0	10.0	0.0	0.0
06 04 01	ADMINISTRATION OF THE ELECTION SYSTEM DEVELOPMENT, REFORMS AND EDUCATION CENTRE, LEPL	513.9	513.9	0.0	0.0	500.2	500.2	0.0	0.0
	Expenditures	420.6	420.6	0.0	0.0	490.2	490.2	0.0	0.0
	Remuneration	198.1	198.1	0.0	0.0	206.7	206.7	0.0	0.0
	Goods and Services	221.1	221.1	0.0	0.0	280.0	280.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
	Other Expenditures	1.4	1.4	0.0	0.0	2.5	2.5	0.0	0.0
	Non-Financial Asset Growth	93.4	93.4	0.0	0.0	10.0	10.0	0.0	0.0
06 04 02	STIMULATION OF PARTY AND NGO SECTOR DEVELOPMENT, ESTABLISHMENT OF HEALTHY, COMPETITIVE POLITICAL SYSTEM	0.0	0.0	0.0	0.0	2,368.0	2,368.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	2,368.0	2,368.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2,368.0	2,368.0	0.0	0.0
06 05	DONOR FUNDED PROJECTS	2,804.1	675.0	2,129.1	0.0	750.0	300.0	450.0	0.0
	Expenditures	2,804.1	675.0	2,129.1	0.0	750.0	300.0	450.0	0.0
	Other Expenditures	2,804.1	675.0	2,129.1	0.0	750.0	300.0	450.0	0.0
06 05 01	DEVELOPMENT OF DEMOCRATIC INSTITUTIONS FOR FAIR ELECTION PROCESS AND ACTIVE CIVIL PARTICIPATION (UNDP)	2,804.1	675.0	2,129.1	0.0	750.0	300.0	450.0	0.0
	Expenditures	2,804.1	675.0	2,129.1	0.0	750.0	300.0	450.0	0.0
	Other Expenditures	2,804.1	675.0	2,129.1	0.0	750.0	300.0	450.0	0.0
07 00	CONSTITUTIONAL COURT OF GEORGIA	2,642.0	2,533.5	108.5	0.0	2,644.1	2,615.0	29.1	0.0
	Expenditures	2,543.7	2,435.2	108.5	0.0	2,544.1	2,515.0	29.1	0.0
	Remuneration	1,861.1	1,861.1	0.0	0.0	1,861.9	1,861.9	0.0	0.0
	Goods and Services	622.3	513.8	108.5	0.0	607.2	578.1	29.1	0.0
	Social Security	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	55.3	55.3	0.0	0.0	70.0	70.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	98.3	98.3	0.0	0.0	100.0	100.0	0.0	0.0
08 00	SUPREME COURT OF GEORGIA	5,972.0	5,695.2	276.8	0.0	5,758.0	5,758.0	0.0	0.0
	Expenditures	5,863.2	5,586.4	276.8	0.0	5,734.0	5,734.0	0.0	0.0
	Remuneration	3,806.6	3,806.6	0.0	0.0	3,824.0	3,824.0	0.0	0.0
	Goods and Services	1,260.8	1,260.8	0.0	0.0	1,336.5	1,336.5	0.0	0.0
	Social Security	45.0	45.0	0.0	0.0	45.0	45.0	0.0	0.0
	Other Expenditures	750.8	474.0	276.8	0.0	528.5	528.5	0.0	0.0
	Non-Financial Asset Growth	108.8	108.8	0.0	0.0	24.0	24.0	0.0	0.0
08 01	SUPREME COURT OF GEORGIA	5,276.2	5,276.2	0.0	0.0	5,300.0	5,300.0	0.0	0.0
	Expenditures	5,167.4	5,167.4	0.0	0.0	5,276.0	5,276.0	0.0	0.0
	Remuneration	3,806.6	3,806.6	0.0	0.0	3,824.0	3,824.0	0.0	0.0
	Goods and Services	1,260.8	1,260.8	0.0	0.0	1,336.5	1,336.5	0.0	0.0
	Social Security	45.0	45.0	0.0	0.0	45.0	45.0	0.0	0.0
	Other Expenditures	55.0	55.0	0.0	0.0	70.5	70.5	0.0	0.0
	Non-Financial Asset Growth	108.8	108.8	0.0	0.0	24.0	24.0	0.0	0.0
08 02	DONOR FUNDED PROJECTS	695.8	419.0	276.8	0.0	458.0	458.0	0.0	0.0
	Expenditures	695.8	419.0	276.8	0.0	458.0	458.0	0.0	0.0
	Other Expenditures	695.8	419.0	276.8	0.0	458.0	458.0	0.0	0.0
08 02 01	SUPPORT OF THE JUDICIARY AUTHORITY (UNDP)	695.8	419.0	276.8	0.0	458.0	458.0	0.0	0.0
	Expenditures	695.8	419.0	276.8	0.0	458.0	458.0	0.0	0.0
	Other Expenditures	695.8	419.0	276.8	0.0	458.0	458.0	0.0	0.0
09 00	GENERAL COURTS OF LAW	32,458.0	32,458.0	0.0	0.0	32,400.0	32,400.0	0.0	0.0
	Expenditures	30,388.1	30,388.1	0.0	0.0	29,757.0	29,757.0	0.0	0.0
	Remuneration	22,328.3	22,328.3	0.0	0.0	20,426.5	20,426.5	0.0	0.0
	Goods and Services	7,585.2	7,585.2	0.0	0.0	8,452.4	8,452.4	0.0	0.0
	Social Security	211.9	211.9	0.0	0.0	557.0	557.0	0.0	0.0
	Other Expenditures	262.7	262.7	0.0	0.0	321.1	321.1	0.0	0.0
	Non-Financial Asset Growth	2,069.9	2,069.9	0.0	0.0	2,643.0	2,643.0	0.0	0.0
09 01	OFFICE OF THE GENERAL COURT DEPARTMENT	1,085.0	1,085.0	0.0	0.0	1,016.1	1,016.1	0.0	0.0
	Expenditures	960.3	960.3	0.0	0.0	1,006.1	1,006.1	0.0	0.0
	Remuneration	777.8	777.8	0.0	0.0	811.7	811.7	0.0	0.0
	Goods and Services	174.8	174.8	0.0	0.0	186.3	186.3	0.0	0.0
	Social Security	7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0
	Other Expenditures	0.7	0.7	0.0	0.0	1.1	1.1	0.0	0.0
	Non-Financial Asset Growth	124.8	124.8	0.0	0.0	10.0	10.0	0.0	0.0
09 02	GENERAL COURTS OF LAW	30,609.4	30,609.4	0.0	0.0	30,469.5	30,469.5	0.0	0.0
	Expenditures	28,697.3	28,697.3	0.0	0.0	27,871.5	27,871.5	0.0	0.0
	Remuneration	21,218.4	21,218.4	0.0	0.0	19,277.8	19,277.8	0.0	0.0
	Goods and Services	7,134.6	7,134.6	0.0	0.0	7,893.7	7,893.7	0.0	0.0
	Social Security	201.3	201.3	0.0	0.0	540.0	540.0	0.0	0.0
	Other Expenditures	143.0	143.0	0.0	0.0	160.0	160.0	0.0	0.0
	Non-Financial Asset Growth	1,912.1	1,912.1	0.0	0.0	2,598.0	2,598.0	0.0	0.0
09 03	HIGH SCHOOL OF JUSTICE, LEPL	763.6	763.6	0.0	0.0	914.4	914.4	0.0	0.0
	Expenditures	730.6	730.6	0.0	0.0	879.4	879.4	0.0	0.0
	Remuneration	332.1	332.1	0.0	0.0	337.0	337.0	0.0	0.0
	Goods and Services	275.8	275.8	0.0	0.0	372.4	372.4	0.0	0.0
	Social Security	3.7	3.7	0.0	0.0	10.0	10.0	0.0	0.0
	Other Expenditures	119.0	119.0	0.0	0.0	160.0	160.0	0.0	0.0
	Non-Financial Asset Growth	33.1	33.1	0.0	0.0	35.0	35.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
10 00	SUPREME COUNCIL OF JUSTICE OF GEORGIA	987.1	987.1	0.0	0.0	1,075.0	1,075.0	0.0	0.0
	Expenditures	927.5	927.5	0.0	0.0	1,065.0	1,065.0	0.0	0.0
	Remuneration	734.9	734.9	0.0	0.0	825.0	825.0	0.0	0.0
	Goods and Services	180.6	180.6	0.0	0.0	220.0	220.0	0.0	0.0
	Social Security	4.7	4.7	0.0	0.0	10.0	10.0	0.0	0.0
	Other Expenditures	7.3	7.3	0.0	0.0	10.0	10.0	0.0	0.0
	Non-Financial Asset Growth	59.6	59.6	0.0	0.0	10.0	10.0	0.0	0.0
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	24,589.1	24,589.1	0.0	0.0	1,205.0	1,205.0	0.0	0.0
	Expenditures	3,093.4	3,093.4	0.0	0.0	1,120.0	1,120.0	0.0	0.0
	Remuneration	573.7	573.7	0.0	0.0	575.2	575.2	0.0	0.0
	Goods and Services	2,516.7	2,516.7	0.0	0.0	498.0	498.0	0.0	0.0
	Social Security	1.4	1.4	0.0	0.0	4.8	4.8	0.0	0.0
	Other Expenditures	1.5	1.5	0.0	0.0	42.0	42.0	0.0	0.0
	Non-Financial Asset Growth	21,495.8	21,495.8	0.0	0.0	85.0	85.0	0.0	0.0
12 00	Administration of the State Representative – Governor in LANCHKHUTI, OZURGETI and CHOKHATAURI Municipalities	996.3	996.3	0.0	0.0	700.0	700.0	0.0	0.0
	Expenditures	671.3	671.3	0.0	0.0	680.0	680.0	0.0	0.0
	Remuneration	498.7	498.7	0.0	0.0	512.3	512.3	0.0	0.0
	Goods and Services	172.6	172.6	0.0	0.0	157.7	157.7	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0
	Non-Financial Asset Growth	325.0	325.0	0.0	0.0	20.0	20.0	0.0	0.0
13 00	Administration of the State Representative – Governor in BAGHDATI, VANI, ZESTAPONI, SAMTREDIA, SACHKHERE, TKIBULI, TSKALTUBO, CHIATURA, KHARAGALI, KHONI Municipalities and the Self-Governing City of KUTAISI	1,243.3	1,243.3	0.0	0.0	920.0	920.0	0.0	0.0
	Expenditures	969.2	969.2	0.0	0.0	910.0	910.0	0.0	0.0
	Remuneration	577.6	577.6	0.0	0.0	575.2	575.2	0.0	0.0
	Goods and Services	330.4	330.4	0.0	0.0	324.8	324.8	0.0	0.0
	Social Security	1.2	1.2	0.0	0.0	3.0	3.0	0.0	0.0
	Other Expenditures	60.0	60.0	0.0	0.0	7.0	7.0	0.0	0.0
	Non-Financial Asset Growth	274.1	274.1	0.0	0.0	10.0	10.0	0.0	0.0
14 00	Administration of the State Representative – Governor in AKHMETA, GURJAAANI, DEDOPLISTSKARO, TELAVI, LAGODEKHI, SAGAREJO, SIGHNAGHI and KVARELI Municipalities	1,195.5	1,195.5	0.0	0.0	940.0	940.0	0.0	0.0
	Expenditures	868.7	868.7	0.0	0.0	925.0	925.0	0.0	0.0
	Remuneration	575.2	575.2	0.0	0.0	575.2	575.2	0.0	0.0
	Goods and Services	290.7	290.7	0.0	0.0	330.8	330.8	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Social Security	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
	Other Expenditures	2.7	2.7	0.0	0.0	16.0	16.0	0.0	0.0
	Non-Financial Asset Growth	326.9	326.9	0.0	0.0	15.0	15.0	0.0	0.0
15 00	Administration of the State Representative – Governor in DUSHETI, TIANETI, MTSKHETA and KAZBEDI Municipalities	1,052.5	1,052.5	0.0	0.0	700.0	700.0	0.0	0.0
	Expenditures	715.5	715.5	0.0	0.0	690.0	690.0	0.0	0.0
	Remuneration	499.4	499.4	0.0	0.0	491.0	491.0	0.0	0.0
	Goods and Services	215.2	215.2	0.0	0.0	189.0	189.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
	Other Expenditures	0.9	0.9	0.0	0.0	7.0	7.0	0.0	0.0
	Non-Financial Asset Growth	337.0	337.0	0.0	0.0	10.0	10.0	0.0	0.0
16 00	Administration of the State Representative – Governor in AMBROLAURI, LENTEKHI, ONI and TSAGERI Municipalities	1,005.1	1,005.1	0.0	0.0	685.0	685.0	0.0	0.0
	Expenditures	674.9	674.9	0.0	0.0	670.0	670.0	0.0	0.0
	Remuneration	506.9	506.9	0.0	0.0	512.3	512.3	0.0	0.0
	Goods and Services	163.8	163.8	0.0	0.0	138.1	138.1	0.0	0.0
	Social Security	1.4	1.4	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	2.8	2.8	0.0	0.0	14.6	14.6	0.0	0.0
	Non-Financial Asset Growth	330.2	330.2	0.0	0.0	15.0	15.0	0.0	0.0
17 00	Administration of the State Representative – Governor in ADIGENI, ASPINDZA, AKHALTSIKHE, AKHALKALAKI, BORJOMI and NINOTSMINDA Municipalities	1,121.9	1,121.9	0.0	0.0	725.0	725.0	0.0	0.0
	Expenditures	717.4	717.4	0.0	0.0	715.0	715.0	0.0	0.0
	Remuneration	509.1	509.1	0.0	0.0	512.3	512.3	0.0	0.0
	Goods and Services	204.6	204.6	0.0	0.0	194.5	194.5	0.0	0.0
	Social Security	3.7	3.7	0.0	0.0	1.2	1.2	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0
	Non-Financial Asset Growth	404.4	404.4	0.0	0.0	10.0	10.0	0.0	0.0
18 00	Administration of the State Representative – Governor in BOLNISI, GARDABANI, DMANISI, TETRI STKARO, MARNEULI, TSALKA Municipalities and the Self-Governing City of RUSTAVI	1,198.3	1,198.3	0.0	0.0	895.0	895.0	0.0	0.0
	Expenditures	841.6	841.6	0.0	0.0	820.0	820.0	0.0	0.0
	Remuneration	600.7	600.7	0.0	0.0	575.2	575.2	0.0	0.0
	Goods and Services	237.4	237.4	0.0	0.0	234.8	234.8	0.0	0.0
	Social Security	3.5	3.5	0.0	0.0	3.0	3.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0
	Non-Financial Asset Growth	356.6	356.6	0.0	0.0	75.0	75.0	0.0	0.0
19 00	Administration of the State Representative – Governor in GORI, KASPI, KARELI and KHASHURI Municipalities	1,011.2	1,011.2	0.0	0.0	740.0	740.0	0.0	0.0
	Expenditures	736.9	736.9	0.0	0.0	728.0	728.0	0.0	0.0
	Remuneration	512.1	512.1	0.0	0.0	512.2	512.2	0.0	0.0
	Goods and Services	217.7	217.7	0.0	0.0	201.8	201.8	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Other Expenditures	7.2	7.2	0.0	0.0	11.0	11.0	0.0	0.0
	Non-Financial Asset Growth	274.2	274.2	0.0	0.0	12.0	12.0	0.0	0.0
20 00	OFFICE OF THE STATE MINISTER FOR EU AND EURO-ATLANTIC INTEGRATION	2,237.0	2,237.0	0.0	0.0	2,252.8	2,252.8	0.0	0.0
	Expenditures	2,162.5	2,162.5	0.0	0.0	2,206.8	2,206.8	0.0	0.0
	Remuneration	1,128.2	1,128.2	0.0	0.0	1,042.4	1,042.4	0.0	0.0
	Goods and Services	1,028.5	1,028.5	0.0	0.0	1,164.4	1,164.4	0.0	0.0
	Social Security	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	74.4	74.4	0.0	0.0	46.0	46.0	0.0	0.0
20 01	OFFICE OF THE STATE MINISTER FOR EU AND EURO-ATLANTIC INTEGRATION	1,787.0	1,787.0	0.0	0.0	1,925.8	1,925.8	0.0	0.0
	Expenditures	1,712.5	1,712.5	0.0	0.0	1,879.8	1,879.8	0.0	0.0
	Remuneration	852.9	852.9	0.0	0.0	880.2	880.2	0.0	0.0
	Goods and Services	859.7	859.7	0.0	0.0	999.6	999.6	0.0	0.0
	Non-Financial Asset Growth	74.4	74.4	0.0	0.0	46.0	46.0	0.0	0.0
20 02	NATO INFORMATION CENTRE, LEPL	450.0	450.0	0.0	0.0	327.0	327.0	0.0	0.0
	Expenditures	450.0	450.0	0.0	0.0	327.0	327.0	0.0	0.0
	Remuneration	275.4	275.4	0.0	0.0	162.2	162.2	0.0	0.0
	Goods and Services	168.8	168.8	0.0	0.0	164.8	164.8	0.0	0.0
	Social Security	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0
21 00	OFFICE OF THE STATE MINISTER FOR THE GEORGIAN DIASPORA	1,306.0	1,306.0	0.0	0.0	838.2	838.2	0.0	0.0
	Expenditures	1,190.3	1,190.3	0.0	0.0	838.2	838.2	0.0	0.0
	Remuneration	455.2	455.2	0.0	0.0	486.2	486.2	0.0	0.0
	Goods and Services	724.0	724.0	0.0	0.0	347.0	347.0	0.0	0.0
	Social Security	5.4	5.4	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0
22 00	OFFICE OF THE STATE MINISTER FOR REINTEGRATION	1,434.4	1,434.4	0.0	0.0	1,250.0	1,250.0	0.0	0.0
	Expenditures	1,417.6	1,417.6	0.0	0.0	1,235.5	1,235.5	0.0	0.0
	Remuneration	831.6	831.6	0.0	0.0	668.4	668.4	0.0	0.0
	Goods and Services	581.5	581.5	0.0	0.0	513.3	513.3	0.0	0.0
	Social Security	4.4	4.4	0.0	0.0	46.9	46.9	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	6.9	6.9	0.0	0.0
	Non-Financial Asset Growth	16.8	16.8	0.0	0.0	14.5	14.5	0.0	0.0
23 00	MINISTRY OF FINANCE OF GEORGIA	302,771.6	170,128.4	79,557.1	53,086.0	228,882.2	116,710.7	55,226.5	56,945.0
	Expenditures	172,205.5	103,421.2	68,784.3	0.0	105,394.9	88,709.0	16,685.9	0.0
	Remuneration	61,072.9	61,072.9	0.0	0.0	57,987.7	57,987.7	0.0	0.0
	Goods and Services	35,806.3	35,806.3	0.0	0.0	27,799.8	27,799.8	0.0	0.0
	Social Security	10,640.1	287.7	10,352.4	0.0	7,126.0	453.0	6,673.0	0.0
	Goods and Services	622.1	622.1	0.0	0.0	80.0	80.0	0.0	0.0
	Social Security	814.2	814.2	0.0	0.0	734.1	734.1	0.0	0.0
	Other Expenditures	63,250.0	4,818.0	58,432.0	0.0	11,667.3	1,654.4	10,012.9	0.0
	Non-Financial Asset Growth	77,032.7	66,259.9	10,772.8	0.0	66,391.3	27,850.7	38,540.6	0.0
	Financial Asset Growth	53,286.0	200.0	0.0	53,086.0	56,945.0	0.0	0.0	56,945.0
	Reduction of Liabilities	247.3	247.3	0.0	0.0	151.0	151.0	0.0	0.0
23 01	MINISTRY OF FINANCE OF GEORGIA	165,065.1	165,065.1	0.0	0.0	113,479.5	113,479.5	0.0	0.0
	Expenditures	98,893.9	98,893.9	0.0	0.0	87,660.7	87,660.7	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Remuneration	61,072.9	61,072.9	0.0	0.0	57,987.7	57,987.7	0.0	0.0
	Goods and Services	35,806.3	35,806.3	0.0	0.0	27,799.8	27,799.8	0.0	0.0
	Grants	622.1	622.1	0.0	0.0	80.0	80.0	0.0	0.0
	Social Security	814.2	814.2	0.0	0.0	734.1	734.1	0.0	0.0
	Other Expenditures	578.4	578.4	0.0	0.0	1,059.1	1,059.1	0.0	0.0
	Non-Financial Asset Growth	65,901.8	65,901.8	0.0	0.0	25,818.8	25,818.8	0.0	0.0
	Financial Asset Growth	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0
23 01 01	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA	91,336.3	91,336.3	0.0	0.0	39,413.3	39,413.3	0.0	0.0
	Expenditures	32,348.9	32,348.9	0.0	0.0	16,463.8	16,463.8	0.0	0.0
	Remuneration	5,872.9	5,872.9	0.0	0.0	5,151.5	5,151.5	0.0	0.0
	Goods and Services	25,295.9	25,295.9	0.0	0.0	11,077.3	11,077.3	0.0	0.0
	Grants	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	56.8	56.8	0.0	0.0	62.0	62.0	0.0	0.0
	Other Expenditures	571.0	571.0	0.0	0.0	173.0	173.0	0.0	0.0
	Non-Financial Asset Growth	58,951.5	58,951.5	0.0	0.0	22,949.5	22,949.5	0.0	0.0
	Reduction of Liabilities	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0
23 01 02	REVENUE SERVICE, LEPL	50,346.6	50,346.6	0.0	0.0	52,737.2	52,737.2	0.0	0.0
	Expenditures	47,219.2	47,219.2	0.0	0.0	52,633.2	52,633.2	0.0	0.0
	Remuneration	38,487.0	38,487.0	0.0	0.0	37,554.5	37,554.5	0.0	0.0
	Goods and Services	8,148.3	8,148.3	0.0	0.0	13,734.7	13,734.7	0.0	0.0
	Grants	69.7	69.7	0.0	0.0	80.0	80.0	0.0	0.0
	Social Security	507.0	507.0	0.0	0.0	608.0	608.0	0.0	0.0
	Other Expenditures	7.2	7.2	0.0	0.0	656.0	656.0	0.0	0.0
	Non-Financial Asset Growth	3,107.8	3,107.8	0.0	0.0	104.0	104.0	0.0	0.0
	Reduction of Liabilities	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0
23 01 03	INVESTIGATION SERVICE	12,988.0	12,988.0	0.0	0.0	14,073.9	14,073.9	0.0	0.0
	Expenditures	12,987.1	12,987.1	0.0	0.0	14,073.9	14,073.9	0.0	0.0
	Remuneration	11,353.6	11,353.6	0.0	0.0	11,919.9	11,919.9	0.0	0.0
	Goods and Services	1,595.7	1,595.7	0.0	0.0	1,908.9	1,908.9	0.0	0.0
	Social Security	37.8	37.8	0.0	0.0	17.0	17.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	228.1	228.1	0.0	0.0
	Non-Financial Asset Growth	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0
23 01 04	TREASURY SERVICE	3,331.6	3,331.6	0.0	0.0	2,169.9	2,169.9	0.0	0.0
	Expenditures	3,317.7	3,317.7	0.0	0.0	2,169.9	2,169.9	0.0	0.0
	Remuneration	3,001.8	3,001.8	0.0	0.0	2,071.6	2,071.6	0.0	0.0
	Goods and Services	112.4	112.4	0.0	0.0	53.2	53.2	0.0	0.0
	Social Security	203.3	203.3	0.0	0.0	45.1	45.1	0.0	0.0
	Other Expenditures	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0
23 01 05	GENERAL INSPECTION	243.6	243.6	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	243.6	243.6	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	238.6	238.6	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0
23 01 06	SERVICE AGENCY OF THE MINISTRY OF FINANCE, LEPL	455.1	455.1	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	455.1	455.1	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	455.1	455.1	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
23 01 07	INVESTMENT RISK MANAGEMENT AGENCY, LEPL	304.3	304.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
23 01 08	SOVEREIGN RATING AND EXTERNAL DEBT MANAGEMENT AND REFINANCING	344.9	344.9	0.0	0.0	400.0	400.0	0.0	0.0
	Expenditures	344.9	344.9	0.0	0.0	400.0	400.0	0.0	0.0
	Goods and Services	344.9	344.9	0.0	0.0	400.0	400.0	0.0	0.0
23 01 10	FINANCIAL ANALYSIS SERVICE, LEPL	5,234.5	5,234.5	0.0	0.0	4,046.3	4,046.3	0.0	0.0
	Expenditures	1,481.0	1,481.0	0.0	0.0	1,316.0	1,316.0	0.0	0.0
	Remuneration	1,379.4	1,379.4	0.0	0.0	1,104.6	1,104.6	0.0	0.0
	Goods and Services	93.6	93.6	0.0	0.0	211.4	211.4	0.0	0.0
	Social Security	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	3,753.4	3,753.4	0.0	0.0	2,730.3	2,730.3	0.0	0.0
23 01 11	ACADEMY OF THE MINISTRY OF FINANCE, LEPL	480.1	480.1	0.0	0.0	638.9	638.9	0.0	0.0
	Expenditures	396.5	396.5	0.0	0.0	603.9	603.9	0.0	0.0
	Remuneration	202.1	202.1	0.0	0.0	185.6	185.6	0.0	0.0
	Goods and Services	194.4	194.4	0.0	0.0	414.3	414.3	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
	Non-Financial Asset Growth	83.6	83.6	0.0	0.0	35.0	35.0	0.0	0.0
23 02	DONOR FUNDED PROJECTS	137,706.5	5,063.3	79,557.1	53,086.0	115,402.7	3,231.2	55,226.5	56,945.0
	Expenditures	73,311.6	4,527.3	68,784.3	0.0	17,734.2	1,048.3	16,685.9	0.0
	Subsidies	10,640.1	287.7	10,352.4	0.0	7,126.0	453.0	6,673.0	0.0
	Other Expenditures	62,671.6	4,239.6	58,432.0	0.0	10,608.2	595.3	10,012.9	0.0
	Non-Financial Asset Growth	11,130.9	358.1	10,772.8	0.0	40,572.5	2,031.9	38,540.6	0.0
	Financial Asset Growth	53,086.0	0.0	0.0	53,086.0	56,945.0	0.0	0.0	56,945.0
	Reduction of Liabilities	177.9	177.9	0.0	0.0	151.0	151.0	0.0	0.0
23 02 01	BILATERAL PROJECTS WITHIN AND BETWEEN REGIONS (GTZ)	3,723.0	626.2	3,096.8	0.0	2,750.0	550.0	2,200.0	0.0
	Expenditures	3,546.8	450.0	3,096.8	0.0	2,600.0	400.0	2,200.0	0.0
	Other Expenditures	3,546.8	450.0	3,096.8	0.0	2,600.0	400.0	2,200.0	0.0
	Reduction of Liabilities	176.2	176.2	0.0	0.0	150.0	150.0	0.0	0.0
23 02 02	PUBLIC SECTOR FINANCIAL MANAGEMENT SUPPORT PROJECT (WB-SIDA-THE NETHERLANDS-DFID)	800.4	38.3	762.2	0.0	4,174.7	287.2	3,887.5	0.0
	Expenditures	800.4	38.3	762.2	0.0	1,788.2	155.3	1,632.9	0.0
	Subsidies	9.7	1.0	8.6	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	790.8	37.3	753.5	0.0	1,788.2	155.3	1,632.9	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	2,386.5	131.9	2,254.6	0.0
23 02 02 01	TREASURY COMPONENT(WB-SIDA-THE NETHERLANDS-DFID)	85.6	4.3	81.3	0.0	2,875.1	196.1	2,679.0	0.0
	Expenditures	85.6	4.3	81.3	0.0	1,057.3	70.3	987.0	0.0
	Other Expenditures	85.6	4.3	81.3	0.0	1,057.3	70.3	987.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	1,817.8	125.8	1,692.0	0.0
23 02 02 02	BUDGET COMPONENT (WB-SIDA-THE NETHERLANDS-DFID)	359.1	14.9	344.1	0.0	1,035.0	72.5	962.5	0.0
	Expenditures	359.1	14.9	344.1	0.0	471.3	66.8	404.5	0.0
	Other Expenditures	359.1	14.9	344.1	0.0	471.3	66.8	404.5	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	563.7	5.7	558.0	0.0
23 02 02 03	OPERATION EXPENSES (WB-SIDA-THE NETHERLANDS-DFID)	212.7	10.4	202.2	0.0	264.6	18.6	246.0	0.0
	Expenditures	212.7	10.4	202.2	0.0	259.6	18.2	241.4	0.0
	Subsidies	9.7	1.0	8.6	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	203.0	9.4	193.6	0.0	259.6	18.2	241.4	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	5.0	0.4	4.6	0.0
23 02 02 04	ADMINISTRATIVE RESOURCE MANAGEMENT COMPONENT (WB-SIDA-THE NETHERLANDS-DFID)	143.1	8.6	134.5	0.0	0.0	0.0	0.0	0.0
	Expenditures	143.1	8.6	134.5	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	143.1	8.6	134.5	0.0	0.0	0.0	0.0	0.0
23 02 03	REHABILITATION OF UTILITIES INFRASTRUCTURE IN BATUMI (PHASE I) (KfW)	7,336.4	0.0	619.7	6,716.7	3,420.0	0.0	170.0	3,250.0
	Expenditures	619.7	0.0	619.7	0.0	170.0	0.0	170.0	0.0
	Subsidies	619.7	0.0	619.7	0.0	170.0	0.0	170.0	0.0
	Financial Asset Growth	6,716.7	0.0	0.0	6,716.7	3,250.0	0.0	0.0	3,250.0
23 02 04	CO-FINANCING OF THE OPERATION EXPENSES OF THE LOCAL OFFICE OF KfW (KfW)	13.4	13.4	0.0	0.0	41.0	41.0	0.0	0.0
	Expenditures	11.7	11.7	0.0	0.0	40.0	40.0	0.0	0.0
	Other Expenditures	11.7	11.7	0.0	0.0	40.0	40.0	0.0	0.0
	Reduction of Liabilities	1.7	1.7	0.0	0.0	1.0	1.0	0.0	0.0
23 02 05	TBILISI ROAD REHABILITATION PROJECT (Kuwait Fund for Arab Economic Development)	14,518.6	0.0	0.0	14,518.6	0.0	0.0	0.0	0.0
	Financial Asset Growth	14,518.6	0.0	0.0	14,518.6	0.0	0.0	0.0	0.0
23 02 06	REHABILITATION OF BATUMI UTILITIES INFRASTRUCTURE FACILITIES (PHASE II) (KfW)	24,718.1	0.0	340.0	24,378.1	46,900.0	0.0	1,000.0	45,900.0
	Expenditures	340.0	0.0	340.0	0.0	1,000.0	0.0	1,000.0	0.0
	Subsidies	340.0	0.0	340.0	0.0	1,000.0	0.0	1,000.0	0.0
	Financial Asset Growth	24,378.1	0.0	0.0	24,378.1	45,900.0	0.0	0.0	45,900.0
23 02 07	REHABILITATION OF UTILITIES INFRASTRUCTURE FACILITIES IN KHELVACHAURI MUNICIPALITY (KfW)	2,757.8	0.0	0.0	2,757.8	4,000.0	0.0	0.0	4,000.0
	Financial Asset Growth	2,757.8	0.0	0.0	2,757.8	4,000.0	0.0	0.0	4,000.0
23 02 08	BATUMI URBAN TRANSPORT PROJECT (EBRD)	4,640.1	0.0	0.0	4,640.1	0.0	0.0	0.0	0.0
	Financial Asset Growth	4,640.1	0.0	0.0	4,640.1	0.0	0.0	0.0	0.0
23 02 09	RUSTAVI SOLID WASTE PROJECT (EBRD)	0.0	0.0	0.0	0.0	8,475.0	0.0	4,680.0	3,795.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	0.0	0.0	0.0	0.0	4,680.0	0.0	4,680.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	4,680.0	0.0	4,680.0	0.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	3,795.0	0.0	0.0	3,795.0
23 02 10	ADJARA SOLID WASTE PROJECT (EBRD)	74.8	0.0	0.0	74.8	0.0	0.0	0.0	0.0
	Financial Asset Growth	74.8	0.0	0.0	74.8	0.0	0.0	0.0	0.0
23 02 11	MILLENNIUM CHALLENGE, GEORGIA (MCC)	79,123.9	4,385.5	74,738.5	0.0	45,642.0	2,353.0	43,289.0	0.0
	Expenditures	67,993.0	4,027.4	63,965.7	0.0	7,456.0	453.0	7,003.0	0.0
	Subsidies	9,670.7	286.7	9,384.0	0.0	5,956.0	453.0	5,503.0	0.0
	Other Expenditures	58,322.3	3,740.7	54,581.6	0.0	1,500.0	0.0	1,500.0	0.0
	Non-Financial Asset Growth	11,130.9	358.1	10,772.8	0.0	38,186.0	1,900.0	36,286.0	0.0
23 02 11 01	REGIONAL INFRASTRUCTURE DEVELOPMENT PROJECT (MCC)	47,631.8	3,165.1	44,466.7	0.0	15,260.0	1,300.0	13,960.0	0.0
	Expenditures	47,631.8	3,165.1	44,466.7	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	47,631.8	3,165.1	44,466.7	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	15,260.0	1,300.0	13,960.0	0.0
23 02 11 02	ENERGY REHABILITATION PROJECT (MCC)	5,487.5	75.1	5,412.4	0.0	13,685.0	600.0	13,085.0	0.0
	Non-Financial Asset Growth	5,487.5	75.1	5,412.4	0.0	13,685.0	600.0	13,085.0	0.0
23 02 11 03	ENTERPRISE DEVELOPMENT PROJECT (MCC)	16,129.3	853.9	15,275.4	0.0	10,741.0	0.0	10,741.0	0.0
	Expenditures	10,690.6	575.6	10,115.0	0.0	1,500.0	0.0	1,500.0	0.0
	Other Expenditures	10,690.6	575.6	10,115.0	0.0	1,500.0	0.0	1,500.0	0.0
	Non-Financial Asset Growth	5,438.7	278.3	5,160.4	0.0	9,241.0	0.0	9,241.0	0.0
23 02 11 04	MONITORING AND ASSESSMENT (MCC)	3,707.0	97.9	3,609.1	0.0	1,593.0	93.0	1,500.0	0.0
	Expenditures	3,707.0	97.9	3,609.1	0.0	1,593.0	93.0	1,500.0	0.0
	Subsidies	3,707.0	97.9	3,609.1	0.0	1,593.0	93.0	1,500.0	0.0
23 02 11 05	PROGRAM ADMINISTRATION AND CONTROL (MCC)	6,168.3	193.4	5,974.9	0.0	4,363.0	360.0	4,003.0	0.0
	Expenditures	5,963.7	188.8	5,774.9	0.0	4,363.0	360.0	4,003.0	0.0
	Subsidies	5,963.7	188.8	5,774.9	0.0	4,363.0	360.0	4,003.0	0.0
	Non-Financial Asset Growth	204.7	4.7	200.0	0.0	0.0	0.0	0.0	0.0
24 00	MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT	75,878.4	75,878.4	0.0	0.0	162,380.0	137,680.0	400.0	24,300.0
	Expenditures	42,455.5	42,455.5	0.0	0.0	66,721.8	66,721.8	0.0	0.0
	Remuneration	12,390.5	12,390.5	0.0	0.0	11,423.5	11,423.5	0.0	0.0
	Goods and Services	28,876.9	28,876.9	0.0	0.0	37,368.6	37,368.6	0.0	0.0
	Subsidies	84.0	84.0	0.0	0.0	2,478.0	2,478.0	0.0	0.0
	Grants	205.4	205.4	0.0	0.0	1,683.3	1,683.3	0.0	0.0
	Social Security	237.1	237.1	0.0	0.0	121.4	121.4	0.0	0.0
	Other Expenditures	661.6	661.6	0.0	0.0	13,647.0	13,647.0	0.0	0.0
	Non-Financial Asset Growth	3,466.3	3,466.3	0.0	0.0	48,968.2	24,268.2	400.0	24,300.0
	Financial Asset Growth	29,937.3	29,937.3	0.0	0.0	46,690.0	46,690.0	0.0	0.0
	Reduction of Liabilities	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0
24 01	MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT	23,182.7	23,182.7	0.0	0.0	27,847.9	27,847.9	0.0	0.0
	Expenditures	20,862.1	20,862.1	0.0	0.0	27,365.1	27,365.1	0.0	0.0
	Remuneration	4,377.4	4,377.4	0.0	0.0	5,833.2	5,833.2	0.0	0.0
	Goods and Services	16,341.4	16,341.4	0.0	0.0	19,218.6	19,218.6	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Grants	0.8	0.8	0.0	0.0	1,683.3	1,683.3	0.0	0.0
	Social Security	114.0	114.0	0.0	0.0	90.0	90.0	0.0	0.0
	Other Expenditures	28.5	28.5	0.0	0.0	40.0	40.0	0.0	0.0
	Non-Financial Asset Growth	294.8	294.8	0.0	0.0	482.8	482.8	0.0	0.0
	Financial Asset Growth	2,025.0	2,025.0	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0
24 02	NATIONAL INVESTMENT AGENCY OF GEORGIA, LEPL	774.8	774.8	0.0	0.0	6,877.1	6,877.1	0.0	0.0
	Expenditures	750.0	750.0	0.0	0.0	4,021.4	4,021.4	0.0	0.0
	Remuneration	335.1	335.1	0.0	0.0	345.4	345.4	0.0	0.0
	Goods and Services	391.0	391.0	0.0	0.0	3,669.5	3,669.5	0.0	0.0
	Social Security	23.7	23.7	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	0.1	0.1	0.0	0.0	1.5	1.5	0.0	0.0
	Non-Financial Asset Growth	23.5	23.5	0.0	0.0	2,855.7	2,855.7	0.0	0.0
	Reduction of Liabilities	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0
24 02 01	OFFICE OF THE NATIONAL INVESTMENT AGENCY OF GEORGIA, LEPL	774.8	774.8	0.0	0.0	625.3	625.3	0.0	0.0
	Expenditures	750.0	750.0	0.0	0.0	615.3	615.3	0.0	0.0
	Remuneration	335.1	335.1	0.0	0.0	345.4	345.4	0.0	0.0
	Goods and Services	391.0	391.0	0.0	0.0	263.4	263.4	0.0	0.0
	Social Security	23.7	23.7	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	0.1	0.1	0.0	0.0	1.5	1.5	0.0	0.0
	Non-Financial Asset Growth	23.5	23.5	0.0	0.0	10.0	10.0	0.0	0.0
	Reduction of Liabilities	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0
24 02 02	PROGRAMS OF THE NATIONAL INVESTMENT AGENCY OF GEORGIA, LEPL	0.0	0.0	0.0	0.0	6,251.8	6,251.8	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	3,406.1	3,406.1	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	3,406.1	3,406.1	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	2,845.7	2,845.7	0.0	0.0
24 03	ENTERPRISE MANAGEMENT AGENCY, LEPL	29,074.3	29,074.3	0.0	0.0	47,647.6	47,647.6	0.0	0.0
	Expenditures	1,150.1	1,150.1	0.0	0.0	947.6	947.6	0.0	0.0
	Remuneration	830.7	830.7	0.0	0.0	772.0	772.0	0.0	0.0
	Goods and Services	228.8	228.8	0.0	0.0	165.6	165.6	0.0	0.0
	Subsidies	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	6.6	6.6	0.0	0.0	10.0	10.0	0.0	0.0
	Non-Financial Asset Growth	11.9	11.9	0.0	0.0	10.0	10.0	0.0	0.0
	Financial Asset Growth	27,912.3	27,912.3	0.0	0.0	46,690.0	46,690.0	0.0	0.0
24 04	NATIONAL TOURISM AGENCY OF GEORGIA, LEPL	8,638.7	8,638.7	0.0	0.0	8,361.0	8,361.0	0.0	0.0
	Expenditures	7,467.1	7,467.1	0.0	0.0	8,103.4	8,103.4	0.0	0.0
	Remuneration	402.8	402.8	0.0	0.0	496.6	496.6	0.0	0.0
	Goods and Services	7,042.2	7,042.2	0.0	0.0	7,600.3	7,600.3	0.0	0.0
	Social Security	22.1	22.1	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0
	Non-Financial Asset Growth	1,171.6	1,171.6	0.0	0.0	257.6	257.6	0.0	0.0
24 04 01	OFFICE OF THE NATIONAL TOURISM AGENCY OF GEORGIA, LEPL	1,739.9	1,739.9	0.0	0.0	956.9	956.9	0.0	0.0
	Expenditures	1,720.5	1,720.5	0.0	0.0	896.9	896.9	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Remuneration	402.8	402.8	0.0	0.0	496.6	496.6	0.0	0.0
	Goods and Services	1,295.6	1,295.6	0.0	0.0	395.3	395.3	0.0	0.0
	Social Security	22.1	22.1	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	19.4	19.4	0.0	0.0	60.0	60.0	0.0	0.0
24 04 02	PROGRAMS OF THE NATIONAL TOURISM AGENCY OF GEORGIA, LEPL	6,898.8	6,898.8	0.0	0.0	7,404.1	7,404.1	0.0	0.0
	Expenditures	5,746.6	5,746.6	0.0	0.0	7,206.5	7,206.5	0.0	0.0
	Goods and Services	5,746.6	5,746.6	0.0	0.0	7,205.0	7,205.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0
	Non-Financial Asset Growth	1,152.2	1,152.2	0.0	0.0	197.6	197.6	0.0	0.0
24 05	NATIONAL AGENCY OF STANDARDS, TECHNICAL REGULATION AND METROLOGY, LEPL	316.6	316.6	0.0	0.0	317.0	317.0	0.0	0.0
	Expenditures	316.6	316.6	0.0	0.0	274.5	274.5	0.0	0.0
	Remuneration	231.6	231.6	0.0	0.0	232.0	232.0	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	42.5	42.5	0.0	0.0
	Grants	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	42.5	42.5	0.0	0.0
24 06	ACCREDITATION CENTRE - UNIFORM NATIONAL BODY OF ACCREDITATION, LEPL	149.8	149.8	0.0	0.0	150.0	150.0	0.0	0.0
	Expenditures	149.8	149.8	0.0	0.0	150.0	150.0	0.0	0.0
	Remuneration	142.0	142.0	0.0	0.0	142.0	142.0	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0
	Grants	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0
24 07	COMPENSATION OF LANDING FEES AT AIRPORTS OF GEORGIA (INCLUDING THE OVERDUE FEES) FOR THE COMMITMENTS MADE BY GEORGIA WITHIN THE INTERNATIONAL AGREEMENTS	0.0	0.0	0.0	0.0	12,669.3	12,669.3	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	12,669.3	12,669.3	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	12,669.3	12,669.3	0.0	0.0
24 08	TERRITORIAL BODIES	1,948.8	1,948.8	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	1,924.4	1,924.4	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	1,383.5	1,383.5	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	524.6	524.6	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0
24 09	STATE SECURITY AGENCY OF GEORGIA, LEPL	5,923.1	5,923.1	0.0	0.0	5,500.0	5,500.0	0.0	0.0
	Expenditures	4,006.0	4,006.0	0.0	0.0	4,500.0	4,500.0	0.0	0.0
	Remuneration	1,940.2	1,940.2	0.0	0.0	2,259.6	2,259.6	0.0	0.0
	Goods and Services	1,937.3	1,937.3	0.0	0.0	2,143.4	2,143.4	0.0	0.0
	Social Security	31.2	31.2	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	97.3	97.3	0.0	0.0	92.0	92.0	0.0	0.0
	Non-Financial Asset Growth	1,917.0	1,917.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
24 11	PROTECTION MEASURES FOR THE IMMOVABLE PROPERTY IN TITLE OWNERSHIP OF THE STATE	1,644.1	1,644.1	0.0	0.0	4,200.0	4,200.0	0.0	0.0
	Expenditures	1,644.1	1,644.1	0.0	0.0	4,200.0	4,200.0	0.0	0.0
	Goods and Services	1,644.1	1,644.1	0.0	0.0	4,200.0	4,200.0	0.0	0.0
24 12	ACQUISITION AND COMPENSATION FOR THE PRIVATE LAND PLOTS ALONG MARABDA-AKHALKALAKI-KARTSAKHI FOR THE CONSTRUCTION OF BAKU-TBILISI-KARSI RAILWAY SEGMENT	678.9	678.9	0.0	0.0	600.0	600.0	0.0	0.0
	Expenditures	678.9	678.9	0.0	0.0	600.0	600.0	0.0	0.0
	Goods and Services	144.5	144.5	0.0	0.0	39.4	39.4	0.0	0.0
	Other Expenditures	534.4	534.4	0.0	0.0	560.6	560.6	0.0	0.0
24 13	TECHNICAL AND CONSTRUCTION INSPECTION	598.7	598.7	0.0	0.0	684.7	684.7	0.0	0.0
	Expenditures	578.5	578.5	0.0	0.0	684.7	684.7	0.0	0.0
	Remuneration	502.9	502.9	0.0	0.0	614.7	614.7	0.0	0.0
	Goods and Services	59.3	59.3	0.0	0.0	65.0	65.0	0.0	0.0
	Social Security	15.3	15.3	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0
24 14	UNIFIED TRANSPORT ADMINISTRATION	2,947.9	2,947.9	0.0	0.0	953.3	953.3	0.0	0.0
	Expenditures	2,927.9	2,927.9	0.0	0.0	945.7	945.7	0.0	0.0
	Remuneration	2,244.4	2,244.4	0.0	0.0	728.0	728.0	0.0	0.0
	Goods and Services	563.6	563.6	0.0	0.0	216.3	216.3	0.0	0.0
	Grants	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	8.1	8.1	0.0	0.0	1.4	1.4	0.0	0.0
	Non-Financial Asset Growth	20.0	20.0	0.0	0.0	7.6	7.6	0.0	0.0
24 15	LAND TRANSPORT AGENCY, LEPL	0.0	0.0	0.0	0.0	496.5	496.5	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	466.5	466.5	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	466.5	466.5	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0
24 16	MARINE TRANSPORT AGENCY, LEPL	0.0	0.0	0.0	0.0	785.9	785.9	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	785.9	785.9	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	785.9	785.9	0.0	0.0
24 17	CIVIL AVIATION AGENCY, LEPL	0.0	0.0	0.0	0.0	725.6	725.6	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	725.6	725.6	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	725.6	725.6	0.0	0.0
24 18	INSTITUTIONAL REFORM OF THE MINISTRY SYSTEM	0.0	0.0	0.0	0.0	282.1	282.1	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	282.1	282.1	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	282.1	282.1	0.0	0.0
24 19	DEVELOPMENT OF SKI RESORT INFRASTRUCTURE IN GUDAURI	0.0	0.0	0.0	0.0	19,097.0	19,097.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	19,097.0	19,097.0	0.0	0.0
24 20	DONOR FUNDED PROJECTS	0.0	0.0	0.0	0.0	25,185.0	485.0	400.0	24,300.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	25,185.0	485.0	400.0	24,300.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
24 20 02	FRENCH COMMODITY SUPPORT (FRANCE)	0.0	0.0	0.0	0.0	22,600.0	0.0	0.0	22,600.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	22,600.0	0.0	0.0	22,600.0
24 20 03	DEVELOPMENT OF SKI RESORT INFRASTRUCTURE IN ZEMO SVANETI (Government of the French Republic)	0.0	0.0	0.0	0.0	2,585.0	485.0	400.0	1,700.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	2,585.0	485.0	400.0	1,700.0
25 00	MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE OF GEORGIA	716,704.5	303,106.5	170,778.8	242,819.3	806,097.3	379,025.3	79,932.0	347,140.0
	Expenditures	150,667.0	134,858.5	3,892.1	11,916.4	239,996.2	157,275.5	12,010.0	70,710.7
	Remuneration	5,857.2	5,857.2	0.0	0.0	5,910.5	5,910.5	0.0	0.0
	Goods and Services	39,910.2	39,856.6	53.7	0.0	38,615.0	38,615.0	0.0	0.0
	Subsidies	38,131.8	22,377.0	3,838.4	11,916.4	50,928.5	20,472.6	8,000.6	22,455.3
	Grants	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	48.2	48.2	0.0	0.0	55.0	55.0	0.0	0.0
	Other Expenditures	66,576.8	66,576.8	0.0	0.0	144,487.2	92,222.4	4,009.4	48,255.4
	Non-Financial Asset Growth	557,917.7	161,327.8	166,886.7	229,703.2	535,581.1	207,229.8	67,922.0	260,429.3
	Financial Asset Growth	1,199.7	0.0	0.0	1,199.7	20,520.0	4,520.0	0.0	16,000.0
	Reduction of Liabilities	6,920.1	6,920.1	0.0	0.0	10,000.0	10,000.0	0.0	0.0
25 01	OFFICE OF THE MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE OF GEORGIA	3,704.6	3,704.6	0.0	0.0	4,816.4	4,816.4	0.0	0.0
	Expenditures	3,395.9	3,395.9	0.0	0.0	4,122.4	4,122.4	0.0	0.0
	Remuneration	2,285.9	2,285.9	0.0	0.0	2,282.4	2,282.4	0.0	0.0
	Goods and Services	926.6	926.6	0.0	0.0	1,805.0	1,805.0	0.0	0.0
	Grants	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	13.1	13.1	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	27.8	27.8	0.0	0.0	30.0	30.0	0.0	0.0
	Non-Financial Asset Growth	308.5	308.5	0.0	0.0	694.0	694.0	0.0	0.0
	Reduction of Liabilities	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0
25 02	WATER SUPPLY SUPPORT MEASURES IN REGIONS	22,479.1	22,479.1	0.0	0.0	10,000.0	10,000.0	0.0	0.0
	Expenditures	22,479.1	22,479.1	0.0	0.0	10,000.0	10,000.0	0.0	0.0
	Subsidies	20,439.1	20,439.1	0.0	0.0	10,000.0	10,000.0	0.0	0.0
	Other Expenditures	2,040.0	2,040.0	0.0	0.0	0.0	0.0	0.0	0.0
25 03	REGIONAL DEVELOPMENT AGENCY OF WATER SUPPLY, LEPL	127.5	69.6	58.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	121.3	67.7	53.7	0.0	0.0	0.0	0.0	0.0
	Remuneration	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	76.8	23.1	53.7	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	6.2	1.9	4.3	0.0	0.0	0.0	0.0	0.0
25 04	ROAD INFRASTRUCTURE DEVELOPMENT MEASURES	549,874.9	234,777.0	165,045.6	150,052.3	554,012.1	263,302.1	67,922.0	222,788.0
	Expenditures	77,978.6	67,944.8	0.0	10,033.8	66,073.0	47,352.3	0.0	18,720.7
	Remuneration	3,526.8	3,526.8	0.0	0.0	3,485.2	3,485.2	0.0	0.0
	Goods and Services	38,906.9	38,906.9	0.0	0.0	36,748.4	36,748.4	0.0	0.0
	Subsidies	11,385.1	1,351.3	0.0	10,033.8	23,336.4	6,747.7	0.0	16,588.7
	Social Security	35.1	35.1	0.0	0.0	50.0	50.0	0.0	0.0
	Other Expenditures	24,124.8	24,124.8	0.0	0.0	2,453.0	321.0	0.0	2,132.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	464,976.3	159,912.2	165,045.6	140,018.5	477,939.1	205,949.8	67,922.0	204,067.3
	Reduction of Liabilities	6,920.0	6,920.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
25 04 01	ROAD DEPARTMENT OF GEORGIA	178,479.3	178,479.3	0.0	0.0	170,428.9	170,428.9	0.0	0.0
	Expenditures	42,469.1	42,469.1	0.0	0.0	40,288.6	40,288.6	0.0	0.0
	Remuneration	3,526.8	3,526.8	0.0	0.0	3,485.2	3,485.2	0.0	0.0
	Goods and Services	38,906.9	38,906.9	0.0	0.0	36,748.4	36,748.4	0.0	0.0
	Social Security	35.1	35.1	0.0	0.0	50.0	50.0	0.0	0.0
	Other Expenditures	0.3	0.3	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	129,090.2	129,090.2	0.0	0.0	120,140.3	120,140.3	0.0	0.0
	Reduction of Liabilities	6,920.0	6,920.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
25 04 01 01	OFFICE OF THE ROAD DEPARTMENT OF GEORGIA	5,893.2	5,893.2	0.0	0.0	6,068.6	6,068.6	0.0	0.0
	Expenditures	4,765.6	4,765.6	0.0	0.0	5,068.6	5,068.6	0.0	0.0
	Remuneration	3,526.8	3,526.8	0.0	0.0	3,485.2	3,485.2	0.0	0.0
	Goods and Services	1,203.4	1,203.4	0.0	0.0	1,528.4	1,528.4	0.0	0.0
	Social Security	35.1	35.1	0.0	0.0	50.0	50.0	0.0	0.0
	Other Expenditures	0.3	0.3	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	1,127.6	1,127.6	0.0	0.0	1,000.0	1,000.0	0.0	0.0
25 04 01 02	ROAD MAINTENANCE COSTS (CURRENT, RECURRENT MAINTENANCE, REHABILITATION, RECONSTRUCTION, CONSTRUCTION AND WINTER MAINTENANCE)	172,586.1	172,586.1	0.0	0.0	164,360.3	164,360.3	0.0	0.0
	Expenditures	37,703.5	37,703.5	0.0	0.0	35,220.0	35,220.0	0.0	0.0
	Goods and Services	37,703.5	37,703.5	0.0	0.0	35,220.0	35,220.0	0.0	0.0
	Non-Financial Asset Growth	127,962.6	127,962.6	0.0	0.0	119,140.3	119,140.3	0.0	0.0
	Reduction of Liabilities	6,920.0	6,920.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
25 04 01 02 01	PERIODIC REPAIR WORKS AND REHABILITATION OF ROADS	125,852.8	125,852.8	0.0	0.0	104,640.3	104,640.3	0.0	0.0
	Non-Financial Asset Growth	125,852.8	125,852.8	0.0	0.0	104,640.3	104,640.3	0.0	0.0
25 04 01 02 02	CURRENT REPAIR WORKS AND WINTER MAINTENANCE OF ROADS	22,055.0	22,055.0	0.0	0.0	27,500.0	27,500.0	0.0	0.0
	Expenditures	22,055.0	22,055.0	0.0	0.0	27,500.0	27,500.0	0.0	0.0
	Goods and Services	22,055.0	22,055.0	0.0	0.0	27,500.0	27,500.0	0.0	0.0
25 04 01 02 05	OTHER EXPENSES	800.0	800.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
	Expenditures	800.0	800.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
	Goods and Services	800.0	800.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
25 04 01 02 06	PAYMENT OF ARREARS IN ROAD WORKS FOR PREVIOUS YEARS	6,920.0	6,920.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
	Reduction of Liabilities	6,920.0	6,920.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
25 04 01 02 07	NATURAL DISASTER LIQUIDATION AND PREVENTION MEASURES	14,649.9	14,649.9	0.0	0.0	6,500.0	6,500.0	0.0	0.0
	Expenditures	14,649.9	14,649.9	0.0	0.0	6,500.0	6,500.0	0.0	0.0
	Goods and Services	14,649.9	14,649.9	0.0	0.0	6,500.0	6,500.0	0.0	0.0
25 04 01 02 08	LOAN AND GRANT SERVICE EXPENSES	198.6	198.6	0.0	0.0	220.0	220.0	0.0	0.0
	Expenditures	198.6	198.6	0.0	0.0	220.0	220.0	0.0	0.0
	Goods and Services	198.6	198.6	0.0	0.0	220.0	220.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
25 04 01 02 10	CONSTRUCTION AND RECONSTRUCTION OF 15-21 KM SECTION OF THE TBILISI BYPASS ROAD	2,000.0	2,000.0	0.0	0.0	9,500.0	9,500.0	0.0	0.0
	Non-Financial Asset Growth	2,000.0	2,000.0	0.0	0.0	9,500.0	9,500.0	0.0	0.0
25 04 01 02 12	CONSTRUCTION OF A NEW BRIDGE OVER KUBISTKALI RIVER AT 100TH. KM SPOT OF SENAKI-POTI-SARPI MOTORWAY	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0
25 04 01 02 13	RIVER EMBANKMENT WORKS	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0
25 04 02	DONOR FUNDED PROJECTS	371,395.6	56,297.7	165,045.6	150,052.3	383,583.2	92,873.2	67,922.0	222,788.0
	Expenditures	35,509.5	25,475.7	0.0	10,033.8	25,784.4	7,063.7	0.0	18,720.7
	Subsidies	11,385.1	1,351.3	0.0	10,033.8	23,336.4	6,747.7	0.0	16,588.7
	Other Expenditures	24,124.4	24,124.4	0.0	0.0	2,448.0	316.0	0.0	2,132.0
	Non-Financial Asset Growth	335,886.1	30,822.0	165,045.6	140,018.5	357,798.8	85,809.5	67,922.0	204,067.3
25 04 02 01	MILLENNIUM CHALLENGE, GEORGIA (ROAD REHABILITATION PROJECT – MCC)	170,198.1	5,152.5	165,045.6	0.0	75,662.0	7,740.0	67,922.0	0.0
	Non-Financial Asset Growth	170,198.1	5,152.5	165,045.6	0.0	75,662.0	7,740.0	67,922.0	0.0
25 04 02 03	EAST-WEST TRANSIT HIGHWAY I (AGHAYAN–IGOETI, RIKOTI TUNNEL REHABILITATION) (WB)	19,179.7	2,982.9	0.0	16,196.8	27,315.0	5,193.0	0.0	22,122.0
	Expenditures	881.0	48.4	0.0	832.6	788.8	175.7	0.0	613.1
	Subsidies	881.0	48.4	0.0	832.6	788.8	175.7	0.0	613.1
	Non-Financial Asset Growth	18,298.7	2,934.5	0.0	15,364.2	26,526.2	5,017.3	0.0	21,508.9
25 04 02 04	EAST-WEST TRANSIT HIGHWAY II (IGOETI–SVANETI) (WB)	30,652.3	26,318.0	0.0	4,334.3	30,096.7	20,096.7	0.0	10,000.0
	Expenditures	25,461.6	24,389.3	0.0	1,072.3	1,240.6	260.6	0.0	980.0
	Subsidies	1,337.1	264.8	0.0	1,072.3	1,240.6	260.6	0.0	980.0
	Other Expenditures	24,124.4	24,124.4	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	5,190.7	1,928.7	0.0	3,262.0	28,856.1	19,836.1	0.0	9,020.0
25 04 02 05	EAST-WEST TRANSIT HIGHWAY III (SVANETI-RUISI) (WB)	49,304.4	5,057.8	0.0	44,246.7	124,348.3	24,576.3	0.0	99,772.0
	Expenditures	3,037.4	344.3	0.0	2,693.1	8,017.5	1,603.5	0.0	6,414.0
	Subsidies	3,037.4	344.3	0.0	2,693.1	8,017.5	1,603.5	0.0	6,414.0
	Non-Financial Asset Growth	46,267.0	4,713.4	0.0	41,553.6	116,330.8	22,972.8	0.0	93,358.0
25 04 02 06	NATIONAL AND LOCAL ROAD PROJECT (WB)	50,940.4	11,280.7	0.0	39,659.7	51,299.6	16,239.6	0.0	35,060.0
	Expenditures	2,928.1	673.1	0.0	2,255.0	1,960.9	626.6	0.0	1,334.3
	Subsidies	2,928.1	673.1	0.0	2,255.0	1,960.9	626.6	0.0	1,334.3
	Non-Financial Asset Growth	48,012.4	10,607.7	0.0	37,404.7	49,338.7	15,613.0	0.0	33,725.7
25 04 02 08	VAZIANI-GOMBORI-TELAVI ROAD PROJECT (WB)	26,219.6	1,875.5	0.0	24,344.1	10,302.0	2,112.0	0.0	8,190.0
	Expenditures	929.1	20.6	0.0	908.5	2,168.4	433.2	0.0	1,735.2
	Subsidies	929.1	20.6	0.0	908.5	2,168.4	433.2	0.0	1,735.2
	Non-Financial Asset Growth	25,290.5	1,854.9	0.0	23,435.6	8,133.6	1,678.8	0.0	6,454.8

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
25 04 02 09	NEW ROUTE OF CHOLOKI-SARPI ROAD (ADB)	24,833.6	3,630.3	0.0	21,203.3	25,196.1	9,065.1	0.0	16,131.0
	Expenditures	2,205.0	0.0	0.0	2,205.0	9,160.2	3,648.1	0.0	5,512.1
	Subsidies	2,205.0	0.0	0.0	2,205.0	9,160.2	3,648.1	0.0	5,512.1
	Non-Financial Asset Growth	22,628.6	3,630.3	0.0	18,998.3	16,035.9	5,417.0	0.0	10,618.9
25 04 02 09 01	NEW BYPASS ROAD OF KOBULETI (ADB)	24,833.6	3,630.3	0.0	21,203.3	22,978.0	8,664.0	0.0	14,314.0
	Expenditures	2,205.0	0.0	0.0	2,205.0	6,942.1	3,247.0	0.0	3,695.1
	Subsidies	2,205.0	0.0	0.0	2,205.0	6,942.1	3,247.0	0.0	3,695.1
	Non-Financial Asset Growth	22,628.6	3,630.3	0.0	18,998.3	16,035.9	5,417.0	0.0	10,618.9
25 04 02 09 02	NEW BYPASS ROAD OF BATUMI (ADB)	0.0	0.0	0.0	0.0	2,218.1	401.1	0.0	1,817.0
	Expenditures	0.0	0.0	0.0	0.0	2,218.1	401.1	0.0	1,817.0
	Subsidies	0.0	0.0	0.0	0.0	2,218.1	401.1	0.0	1,817.0
25 04 02 10	EAST-WEST EXPRESS MOTORWAY ZESTAPONI-KUTAISI-SAMTREDIA SECTION, CONSTRUCTION AND RECONSTRUCTION (JICA)	67.4	0.0	0.0	67.4	39,363.5	7,850.5	0.0	31,513.0
	Expenditures	67.4	0.0	0.0	67.4	2,448.0	316.0	0.0	2,132.0
	Subsidies	67.4	0.0	0.0	67.4	0.0	0.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2,448.0	316.0	0.0	2,132.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	36,915.5	7,534.5	0.0	29,381.0
25 05	MUNICIPAL DEVELOPMENT FUND OF GEORGIA	139,926.3	41,808.9	5,350.4	92,766.9	221,434.6	96,173.6	11,999.0	113,262.0
	Expenditures	46,099.9	40,703.8	3,513.6	1,882.5	159,583.6	95,594.6	11,999.0	51,990.0
	Subsidies	5,715.6	319.4	3,513.6	1,882.5	17,581.1	3,724.9	7,989.6	5,866.6
	Other Expenditures	40,384.3	40,384.3	0.0	0.0	142,002.5	91,869.7	4,009.4	46,123.4
	Non-Financial Asset Growth	92,626.6	1,105.2	1,836.8	89,684.7	56,941.0	579.0	0.0	56,362.0
	Financial Asset Growth	1,199.7	0.0	0.0	1,199.7	4,910.0	0.0	0.0	4,910.0
25 05 02	FEASIBILITY STUDY AND DUE DILIGENCE CARRIED OUT WITHIN MUNICIPAL SERVICE DEVELOPMENT PROJECTS BY THE MUNICIPAL DEVELOPMENT FUND OF GEORGIA	1,947.3	1,947.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	1,947.3	1,947.3	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	1,947.3	1,947.3	0.0	0.0	0.0	0.0	0.0	0.0
25 05 03	PROJECTS CARRIED OUT BY THE MUNICIPAL DEVELOPMENT FUND OF GEORGIA	8,669.7	8,669.7	0.0	0.0	8,000.0	8,000.0	0.0	0.0
	Expenditures	8,669.7	8,669.7	0.0	0.0	8,000.0	8,000.0	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0
	Other Expenditures	8,669.7	8,669.7	0.0	0.0	7,700.0	7,700.0	0.0	0.0
25 05 04	CONSTRUCTION AND REHABILITATION OF IDP HOUSES (EU)	29,767.3	29,767.3	0.0	0.0	68,734.0	68,734.0	0.0	0.0
	Expenditures	29,767.3	29,767.3	0.0	0.0	68,734.0	68,734.0	0.0	0.0
	Other Expenditures	29,767.3	29,767.3	0.0	0.0	68,734.0	68,734.0	0.0	0.0
25 05 05	DONOR FUNDED PROJECTS	99,542.0	1,424.6	5,350.4	92,766.9	144,700.6	19,439.6	11,999.0	113,262.0
	Expenditures	5,715.6	319.4	3,513.6	1,882.5	82,849.6	18,860.6	11,999.0	51,990.0
	Subsidies	5,715.6	319.4	3,513.6	1,882.5	17,281.1	3,424.9	7,989.6	5,866.6
	Other Expenditures	0.0	0.0	0.0	0.0	65,568.5	15,435.7	4,009.4	46,123.4

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	92,626.6	1,105.2	1,836.8	89,684.7	56,941.0	579.0	0.0	56,362.0
	Financial Asset Growth	1,199.7	0.0	0.0	1,199.7	4,910.0	0.0	0.0	4,910.0
25 05 05 02	REHABILITATION OF KUTAISI WATER SUPPLY SYSTEM (EBRD)	1,162.9	0.0	0.0	1,162.9	2,510.0	0.0	0.0	2,510.0
	Financial Asset Growth	1,162.9	0.0	0.0	1,162.9	2,510.0	0.0	0.0	2,510.0
25 05 05 03	RENEWABLE ENERGY DEVELOPMENT PROJECT (KfW)	3,505.5	0.0	3,505.5	0.0	6,564.0	0.0	6,564.0	0.0
	Expenditures	3,505.5	0.0	3,505.5	0.0	6,564.0	0.0	6,564.0	0.0
	Subsidies	3,505.5	0.0	3,505.5	0.0	6,564.0	0.0	6,564.0	0.0
25 05 05 04	KOBULETI SEWAGE PROJECT (EBRD, ORET)	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
25 05 05 05	BORJOMI WATER PROJECT (EBRD)	36.9	0.0	0.0	36.9	2,000.0	0.0	0.0	2,000.0
	Financial Asset Growth	36.9	0.0	0.0	36.9	2,000.0	0.0	0.0	2,000.0
25 05 05 06	MUNICIPAL SERVICE DEVELOPMENT PROJECT (ADB)	11,318.7	190.2	0.0	11,128.5	10,844.0	413.0	0.0	10,431.0
	Expenditures	1,206.1	167.2	0.0	1,038.9	2,399.0	363.0	0.0	2,036.0
	Subsidies	1,206.1	167.2	0.0	1,038.9	2,399.0	363.0	0.0	2,036.0
	Non-Financial Asset Growth	10,112.6	23.0	0.0	10,089.6	8,445.0	50.0	0.0	8,395.0
25 05 05 07	REGIONAL AND MUNICIPAL INFRASTRUCTURE DEVELOPMENT PROJECT (WB)	13,678.6	39.6	0.0	13,639.0	6,136.3	330.3	0.0	5,806.0
	Expenditures	43.3	31.5	0.0	11.8	1,437.3	330.3	0.0	1,107.0
	Subsidies	43.3	31.5	0.0	11.8	1,437.3	330.3	0.0	1,107.0
	Non-Financial Asset Growth	13,635.3	8.1	0.0	13,627.2	4,699.0	0.0	0.0	4,699.0
25 05 05 08	URGENT REHABILITATION OF IDP HOUSING IN WESTERN GEORGIA (KfW)	8.2	0.0	8.2	0.0	2,482.5	482.5	2,000.0	0.0
	Expenditures	8.2	0.0	8.2	0.0	2,482.5	482.5	2,000.0	0.0
	Subsidies	8.2	0.0	8.2	0.0	62.5	12.5	50.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2,420.0	470.0	1,950.0	0.0
25 05 05 09	MUNICIPAL SERVICE DEVELOPMENT PROJECT (PHASE II) (ADB)	30,250.2	150.0	0.0	30,100.2	15,741.0	626.0	0.0	15,115.0
	Expenditures	805.1	120.8	0.0	684.3	1,645.0	297.0	0.0	1,348.0
	Subsidies	805.1	120.8	0.0	684.3	1,645.0	297.0	0.0	1,348.0
	Non-Financial Asset Growth	29,445.1	29.2	0.0	29,415.9	14,096.0	329.0	0.0	13,767.0
25 05 05 10	SUPPLEMENTARY FUNDING FOR THE REGIONAL AND MUNICIPAL INFRASTRUCTURE DEVELOPMENT PROJECT (WB)	36,699.6	0.0	0.0	36,699.6	29,719.0	204.0	0.0	29,515.0
	Expenditures	147.6	0.0	0.0	147.6	18.0	4.0	0.0	14.0
	Subsidies	147.6	0.0	0.0	147.6	18.0	4.0	0.0	14.0
	Non-Financial Asset Growth	36,552.0	0.0	0.0	36,552.0	29,701.0	200.0	0.0	29,501.0
25 05 05 11	WATER INFRASTRUCTURE REFURBISHMENT PROJECT (EIB)	267.0	267.0	0.0	0.0	22,853.0	4,553.0	0.0	18,300.0
	Expenditures	0.0	0.0	0.0	0.0	22,853.0	4,553.0	0.0	18,300.0
	Subsidies	0.0	0.0	0.0	0.0	488.9	7.3	0.0	481.6
	Other Expenditures	0.0	0.0	0.0	0.0	22,364.1	4,545.7	0.0	17,818.4

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	267.0	267.0	0.0	0.0	0.0	0.0	0.0	0.0
25 05 05 12	SUSTAINABLE URBAN TRANSPORT DEVELOPMENT & INVESTMENT PROGRAM - PROJECT I (ADB)	0.0	0.0	0.0	0.0	41,014.8	11,829.8	0.0	29,185.0
	Expenditures	0.0	0.0	0.0	0.0	41,014.8	11,829.8	0.0	29,185.0
	Subsidies	0.0	0.0	0.0	0.0	3,290.8	2,410.8	0.0	880.0
	Other Expenditures	0.0	0.0	0.0	0.0	37,724.0	9,419.0	0.0	28,305.0
25 05 05 13	IMPROVED INFRASTRUCTURE AND ECONOMIC OPPORTUNITIES AND IDP SUPPORT (USAID)	0.0	0.0	0.0	0.0	1,546.0	0.0	1,546.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	1,546.0	0.0	1,546.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	1,375.6	0.0	1,375.6	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	170.4	0.0	170.4	0.0
25 05 05 14	URGENT REHABILITATION AND CONSTRUCTION PROJECT (WB)	2,614.6	777.8	1,836.8	0.0	2,890.0	1,001.0	1,889.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	2,890.0	1,001.0	1,889.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2,890.0	1,001.0	1,889.0	0.0
	Non-Financial Asset Growth	2,614.6	777.8	1,836.8	0.0	0.0	0.0	0.0	0.0
25 06	EFFICIENT GOVERNANCE SYSTEM AND TERRITORIAL SETTING REFORM CENTRE NAMED AFTER VANO KHUKHUNAISHVILI, LEPL	0.0	0.0	0.0	0.0	213.2	213.2	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	206.2	206.2	0.0	0.0
	Remuneration	0.0	0.0	0.0	0.0	142.9	142.9	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	61.6	61.6	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	1.7	1.7	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0
25 07	DONOR FUNDED PROJECTS	592.1	267.3	324.8	0.0	15,621.0	4,520.0	11.0	11,090.0
	Expenditures	592.1	267.3	324.8	0.0	11.0	0.0	11.0	0.0
	Subsidies	592.1	267.3	324.8	0.0	11.0	0.0	11.0	0.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	15,610.0	4,520.0	0.0	11,090.0
25 07 01	SUPPORT OF REGIONAL DEVELOPMENT IN GEORGIA (EC-POLAND-GTZ)	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0
	Subsidies	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0
25 07 02	SUPPORT TO LOCAL AUTHORITY REFORM (UNDP)	444.3	119.5	324.8	0.0	11.0	0.0	11.0	0.0
	Expenditures	444.3	119.5	324.8	0.0	11.0	0.0	11.0	0.0
	Subsidies	444.3	119.5	324.8	0.0	11.0	0.0	11.0	0.0
25 07 03	URBAN SERVICE IMPROVEMENT PROGRAM (WATER SUPPLY AND SEWAGE SECTOR) (ADB)	0.0	0.0	0.0	0.0	15,610.0	4,520.0	0.0	11,090.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	15,610.0	4,520.0	0.0	11,090.0
26 00	MINISTRY OF JUSTICE OF GEORGIA	57,961.5	56,331.5	1,630.0	0.0	74,587.4	70,700.0	3,887.4	0.0
	Expenditures	42,806.3	41,538.5	1,267.8	0.0	35,863.8	31,986.3	3,877.5	0.0
	Remuneration	23,656.1	23,639.7	16.4	0.0	22,442.5	22,442.5	0.0	0.0
	Goods and Services	18,252.0	17,005.3	1,246.7	0.0	12,509.3	8,631.8	3,877.5	0.0
	Subsidies	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Social Security	197.4	197.4	0.0	0.0	170.0	170.0	0.0	0.0
	Other Expenditures	696.1	696.1	0.0	0.0	742.0	742.0	0.0	0.0
	Non-Financial Asset Growth	15,118.8	14,756.6	362.2	0.0	38,723.6	38,713.7	9.9	0.0
	Reduction of Liabilities	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0
26 01	OFFICE OF THE MINISTRY OF JUSTICE OF GEORGIA	31,175.8	31,175.8	0.0	0.0	18,002.0	18,002.0	0.0	0.0
	Expenditures	19,362.5	19,362.5	0.0	0.0	10,390.4	10,390.4	0.0	0.0
	Remuneration	4,072.0	4,072.0	0.0	0.0	4,069.8	4,069.8	0.0	0.0
	Goods and Services	15,020.9	15,020.9	0.0	0.0	6,158.6	6,158.6	0.0	0.0
	Social Security	124.3	124.3	0.0	0.0	70.0	70.0	0.0	0.0
	Other Expenditures	145.2	145.2	0.0	0.0	92.0	92.0	0.0	0.0
	Non-Financial Asset Growth	11,776.9	11,776.9	0.0	0.0	7,611.6	7,611.6	0.0	0.0
	Reduction of Liabilities	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0
26 02	GENERAL PROSECUTOR'S OFFICE OF GEORGIA	15,812.6	15,812.6	0.0	0.0	16,900.0	16,900.0	0.0	0.0
	Expenditures	15,803.8	15,803.8	0.0	0.0	16,880.0	16,880.0	0.0	0.0
	Remuneration	14,134.4	14,134.4	0.0	0.0	14,880.0	14,880.0	0.0	0.0
	Goods and Services	1,070.3	1,070.3	0.0	0.0	1,300.0	1,300.0	0.0	0.0
	Social Security	59.3	59.3	0.0	0.0	70.0	70.0	0.0	0.0
	Other Expenditures	539.9	539.9	0.0	0.0	630.0	630.0	0.0	0.0
	Non-Financial Asset Growth	8.7	8.7	0.0	0.0	20.0	20.0	0.0	0.0
26 03	NATIONAL ARCHIVE OF GEORGIA, LEPL	3,730.1	3,730.1	0.0	0.0	4,000.0	4,000.0	0.0	0.0
	Expenditures	3,049.7	3,049.7	0.0	0.0	3,231.0	3,231.0	0.0	0.0
	Remuneration	2,499.7	2,499.7	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Goods and Services	529.5	529.5	0.0	0.0	691.0	691.0	0.0	0.0
	Social Security	9.6	9.6	0.0	0.0	20.0	20.0	0.0	0.0
	Other Expenditures	10.9	10.9	0.0	0.0	20.0	20.0	0.0	0.0
	Non-Financial Asset Growth	680.4	680.4	0.0	0.0	769.0	769.0	0.0	0.0
26 04	DATA EXCHANGE AGENCY, LEPL	1,256.1	1,256.1	0.0	0.0	4,300.0	4,300.0	0.0	0.0
	Expenditures	468.2	468.2	0.0	0.0	1,050.9	1,050.9	0.0	0.0
	Remuneration	347.9	347.9	0.0	0.0	845.9	845.9	0.0	0.0
	Goods and Services	120.3	120.3	0.0	0.0	198.0	198.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0
	Non-Financial Asset Growth	787.9	787.9	0.0	0.0	3,249.1	3,249.1	0.0	0.0
26 05	სსიპ – საქართველოს იუსტიციის სასწავლო ცენტრი	681.6	539.9	141.7	0.0	535.7	496.0	39.7	0.0
	Expenditures	371.3	282.1	89.2	0.0	471.7	432.0	39.7	0.0
	Remuneration	117.8	117.8	0.0	0.0	146.8	146.8	0.0	0.0
	Goods and Services	253.5	164.3	89.2	0.0	321.9	282.2	39.7	0.0
	Social Security	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
	Non-Financial Asset Growth	310.3	257.8	52.5	0.0	64.0	64.0	0.0	0.0
26 06	სსიპ – საჯარო რეესტრის ეროვნული სააგენტო	0.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0
26 07	სსიპ – სამოქალაქო რეესტრის სააგენტო	2,554.1	1,065.9	1,488.2	0.0	20,847.7	17,000.0	3,847.7	0.0
	Expenditures	1,179.4	0.9	1,178.5	0.0	3,837.8	0.0	3,837.8	0.0
	Remuneration	16.4	0.0	16.4	0.0	0.0	0.0	0.0	0.0
	Goods and Services	1,158.3	0.9	1,157.4	0.0	3,837.8	0.0	3,837.8	0.0
	Subsidies	4.7	0.0	4.7	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	1,374.7	1,065.0	309.7	0.0	17,009.9	17,000.0	9.9	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
26 08	OFFICIAL GAZETTE OF GEORGIA, LEPL	309.9	309.9	0.0	0.0	1.0	1.0	0.0	0.0
	Expenditures	233.1	233.1	0.0	0.0	1.0	1.0	0.0	0.0
	Remuneration	187.9	187.9	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	45.2	45.2	0.0	0.0	1.0	1.0	0.0	0.0
	Non-Financial Asset Growth	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0
26 09	NATIONAL ENFORCEMENT BUREAU, LEPL	2,441.3	2,441.3	0.0	0.0	1.0	1.0	0.0	0.0
	Expenditures	2,338.2	2,338.2	0.0	0.0	1.0	1.0	0.0	0.0
	Remuneration	2,280.0	2,280.0	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	54.0	54.0	0.0	0.0	1.0	1.0	0.0	0.0
	Social Security	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0
27 00	MINISTRY OF PENITENTIARY SYSTEM, PROBATION AND LEGAL ASSISTANCE OF GEORGIA	124,235.2	123,770.3	464.9	0.0	112,370.7	111,541.6	829.1	0.0
	Expenditures	90,204.4	89,792.5	411.8	0.0	100,935.6	100,259.2	676.4	0.0
	Remuneration	33,668.5	33,600.7	67.8	0.0	38,797.6	38,797.6	0.0	0.0
	Goods and Services	53,861.7	53,636.6	225.0	0.0	59,822.5	59,330.5	492.0	0.0
	Subsidies	346.1	251.6	94.5	0.0	461.0	276.6	184.4	0.0
	Social Security	239.9	239.9	0.0	0.0	285.0	285.0	0.0	0.0
	Other Expenditures	2,088.2	2,063.7	24.5	0.0	1,569.5	1,569.5	0.0	0.0
	Non-Financial Asset Growth	33,874.3	33,821.2	53.1	0.0	11,435.1	11,282.4	152.7	0.0
	Reduction of Liabilities	156.5	156.5	0.0	0.0	0.0	0.0	0.0	0.0
27 01	OFFICE OF THE MINISTRY OF PENITENTIARY SYSTEM, PROBATION AND LEGAL ASSISTANCE OF GEORGIA	9,834.6	9,785.7	48.9	0.0	9,241.1	9,206.9	34.2	0.0
	Expenditures	9,152.9	9,152.9	0.0	0.0	9,063.2	9,046.9	16.3	0.0
	Remuneration	1,945.6	1,945.6	0.0	0.0	5,498.8	5,498.8	0.0	0.0
	Goods and Services	6,170.7	6,170.7	0.0	0.0	3,472.4	3,456.1	16.3	0.0
	Social Security	35.1	35.1	0.0	0.0	45.0	45.0	0.0	0.0
	Other Expenditures	1,001.5	1,001.5	0.0	0.0	47.0	47.0	0.0	0.0
	Non-Financial Asset Growth	681.8	632.8	48.9	0.0	177.9	160.0	17.9	0.0
27 01 01	CENTRAL OFFICE OF THE MINISTRY OF PENITENTIARY SYSTEM, PROBATION AND LEGAL ASSISTANCE OF GEORGIA	4,450.5	4,450.5	0.0	0.0	3,287.5	3,287.5	0.0	0.0
	Expenditures	3,854.5	3,854.5	0.0	0.0	3,167.5	3,167.5	0.0	0.0
	Remuneration	1,945.6	1,945.6	0.0	0.0	2,015.5	2,015.5	0.0	0.0
	Goods and Services	883.3	883.3	0.0	0.0	1,085.0	1,085.0	0.0	0.0
	Social Security	24.1	24.1	0.0	0.0	30.0	30.0	0.0	0.0
	Other Expenditures	1,001.5	1,001.5	0.0	0.0	37.0	37.0	0.0	0.0
	Non-Financial Asset Growth	596.0	596.0	0.0	0.0	120.0	120.0	0.0	0.0
27 01 02	MEDICAL SERVICE OF PRISONS AND JAILS	5,384.2	5,335.2	48.9	0.0	5,953.6	5,919.4	34.2	0.0
	Expenditures	5,298.4	5,298.4	0.0	0.0	5,895.7	5,879.4	16.3	0.0
	Remuneration	0.0	0.0	0.0	0.0	3,483.3	3,483.3	0.0	0.0
	Goods and Services	5,287.4	5,287.4	0.0	0.0	2,387.4	2,371.1	16.3	0.0
	Social Security	11.0	11.0	0.0	0.0	15.0	15.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0
	Non-Financial Asset Growth	85.8	36.8	48.9	0.0	57.9	40.0	17.9	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
27 02	DEPARTMENT OF PENITENTIARY SYSTEM	109,070.5	109,052.3	18.2	0.0	96,893.8	96,795.8	98.0	0.0
	Expenditures	75,842.3	75,826.6	15.7	0.0	85,742.4	85,742.4	0.0	0.0
	Remuneration	28,326.4	28,326.4	0.0	0.0	29,711.6	29,711.6	0.0	0.0
	Goods and Services	46,273.7	46,258.0	15.7	0.0	54,330.8	54,330.8	0.0	0.0
	Social Security	200.0	200.0	0.0	0.0	200.0	200.0	0.0	0.0
	Other Expenditures	1,042.2	1,042.2	0.0	0.0	1,500.0	1,500.0	0.0	0.0
	Non-Financial Asset Growth	33,071.6	33,069.2	2.5	0.0	11,151.4	11,053.4	98.0	0.0
	Reduction of Liabilities	156.5	156.5	0.0	0.0	0.0	0.0	0.0	0.0
27 03	NATIONAL AGENCY OF NON-PRISON CORRECTION AND PROBATION, LEPL	1,789.4	1,678.1	111.3	0.0	2,079.4	2,002.0	77.4	0.0
	Expenditures	1,747.9	1,638.3	109.6	0.0	2,039.4	1,962.0	77.4	0.0
	Remuneration	1,287.4	1,219.6	67.8	0.0	1,347.4	1,347.4	0.0	0.0
	Goods and Services	457.8	416.0	41.8	0.0	681.5	604.1	77.4	0.0
	Social Security	2.2	2.2	0.0	0.0	10.0	10.0	0.0	0.0
	Other Expenditures	0.4	0.4	0.0	0.0	0.5	0.5	0.0	0.0
	Non-Financial Asset Growth	41.4	39.7	1.7	0.0	40.0	40.0	0.0	0.0
27 04	TRAINING CENTRE FOR CORRECTION AND PROBATION, LEPL	619.9	452.4	167.5	0.0	852.9	417.8	435.1	0.0
	Expenditures	557.3	389.8	167.5	0.0	816.1	417.8	398.3	0.0
	Remuneration	150.8	150.8	0.0	0.0	150.8	150.8	0.0	0.0
	Goods and Services	395.7	228.2	167.5	0.0	656.3	258.0	398.3	0.0
	Social Security	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	8.3	8.3	0.0	0.0	9.0	9.0	0.0	0.0
	Non-Financial Asset Growth	62.6	62.6	0.0	0.0	36.8	0.0	36.8	0.0
27 05	SERVICE OF LEGAL ASSISTANCE, LEPL	2,550.2	2,550.2	0.0	0.0	2,842.5	2,842.5	0.0	0.0
	Expenditures	2,533.3	2,533.3	0.0	0.0	2,813.5	2,813.5	0.0	0.0
	Remuneration	1,958.3	1,958.3	0.0	0.0	2,089.0	2,089.0	0.0	0.0
	Goods and Services	563.8	563.8	0.0	0.0	681.5	681.5	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0
	Other Expenditures	11.2	11.2	0.0	0.0	13.0	13.0	0.0	0.0
	Non-Financial Asset Growth	16.9	16.9	0.0	0.0	29.0	29.0	0.0	0.0
27 06	DONOR FUNDED PROJECTS	370.6	251.6	119.0	0.0	461.0	276.6	184.4	0.0
	Expenditures	370.6	251.6	119.0	0.0	461.0	276.6	184.4	0.0
	Subsidies	346.1	251.6	94.5	0.0	461.0	276.6	184.4	0.0
	Other Expenditures	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0
27 06 01	CAPACITY BUILDING OF LEGAL ASSISTANCE SERVICE (UNDP)	370.6	251.6	119.0	0.0	461.0	276.6	184.4	0.0
	Expenditures	370.6	251.6	119.0	0.0	461.0	276.6	184.4	0.0
	Subsidies	346.1	251.6	94.5	0.0	461.0	276.6	184.4	0.0
	Other Expenditures	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0
28 00	MINISTRY OF FOREIGN AFFAIRS OF GEORGIA	67,979.5	67,979.5	0.0	0.0	73,236.0	73,236.0	0.0	0.0
	Expenditures	67,772.7	67,772.7	0.0	0.0	73,015.6	73,015.6	0.0	0.0
	Remuneration	4,571.8	4,571.8	0.0	0.0	5,349.2	5,349.2	0.0	0.0
	Goods and Services	58,102.8	58,102.8	0.0	0.0	64,029.4	64,029.4	0.0	0.0
	Grants	5,033.2	5,033.2	0.0	0.0	3,562.0	3,562.0	0.0	0.0
	Social Security	42.7	42.7	0.0	0.0	55.0	55.0	0.0	0.0
	Other Expenditures	22.1	22.1	0.0	0.0	20.0	20.0	0.0	0.0
	Non-Financial Asset Growth	206.8	206.8	0.0	0.0	220.4	220.4	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
28 01	OFFICE OF THE MINISTRY OF FOREIGN AFFAIRS OF GEORGIA	9,490.8	9,490.8	0.0	0.0	9,880.0	9,880.0	0.0	0.0
	Expenditures	9,284.0	9,284.0	0.0	0.0	9,659.6	9,659.6	0.0	0.0
	Remuneration	4,536.2	4,536.2	0.0	0.0	5,313.2	5,313.2	0.0	0.0
	Goods and Services	4,683.0	4,683.0	0.0	0.0	4,271.4	4,271.4	0.0	0.0
	Social Security	42.7	42.7	0.0	0.0	55.0	55.0	0.0	0.0
	Other Expenditures	22.1	22.1	0.0	0.0	20.0	20.0	0.0	0.0
	Non-Financial Asset Growth	206.8	206.8	0.0	0.0	220.4	220.4	0.0	0.0
28 02	DIPLOMATIC MISSIONS OF GEORGIA OVERSEAS (REPRESENTATIVE OFFICES)	53,384.8	53,384.8	0.0	0.0	59,718.2	59,718.2	0.0	0.0
	Expenditures	53,384.8	53,384.8	0.0	0.0	59,718.2	59,718.2	0.0	0.0
	Goods and Services	53,384.8	53,384.8	0.0	0.0	59,718.2	59,718.2	0.0	0.0
28 03	COSTS RELATED TO COOPERATION WITH INTERNATIONAL ORGANIZATIONS AND MEMBERSHIP THEREOF	5,033.2	5,033.2	0.0	0.0	3,562.0	3,562.0	0.0	0.0
	Expenditures	5,033.2	5,033.2	0.0	0.0	3,562.0	3,562.0	0.0	0.0
	Grants	5,033.2	5,033.2	0.0	0.0	3,562.0	3,562.0	0.0	0.0
28 04	TRANSLATION BUREAU OF INTERNATIONAL AGREEMENTS OF GEORGIA, LEPL	70.7	70.7	0.0	0.0	75.8	75.8	0.0	0.0
	Expenditures	70.7	70.7	0.0	0.0	75.8	75.8	0.0	0.0
	Remuneration	35.6	35.6	0.0	0.0	36.0	36.0	0.0	0.0
	Goods and Services	35.1	35.1	0.0	0.0	39.8	39.8	0.0	0.0
29 00	MINISTRY OF DEFENSE OF GEORGIA	728,007.5	725,595.0	2,412.5	0.0	711,717.3	708,236.2	3,481.1	0.0
	Expenditures	579,611.9	577,239.9	2,372.0	0.0	643,962.0	640,512.1	3,449.9	0.0
	Remuneration	325,351.5	325,351.5	0.0	0.0	342,375.8	342,375.3	0.5	0.0
	Goods and Services	246,225.6	243,967.3	2,258.3	0.0	289,833.0	286,410.2	3,422.8	0.0
	Subsidies	1,219.0	1,106.5	112.5	0.0	0.0	0.0	0.0	0.0
	Grants	3.0	3.0	0.0	0.0	3.4	3.4	0.0	0.0
	Social Security	2,920.8	2,920.8	0.0	0.0	8,041.7	8,041.7	0.0	0.0
	Other Expenditures	3,892.0	3,890.8	1.2	0.0	3,708.1	3,681.5	26.6	0.0
	Non-Financial Asset Growth	93,941.2	93,900.7	40.5	0.0	64,355.3	64,324.1	31.2	0.0
	Financial Asset Growth	54,454.4	54,454.4	0.0	0.0	3,400.0	3,400.0	0.0	0.0
29 01	CIVIL OFFICE OF THE MINISTRY OF DEFENSE AND GENERAL STAFF OF THE ARMED FORCES OF GEORGIA	717,777.7	716,330.1	1,447.6	0.0	682,280.9	680,076.9	2,204.0	0.0
	Expenditures	569,913.7	568,466.1	1,447.6	0.0	614,995.9	612,791.9	2,204.0	0.0
	Remuneration	321,250.7	321,250.7	0.0	0.0	327,154.1	327,154.1	0.0	0.0
	Goods and Services	241,900.1	240,452.5	1,447.6	0.0	276,265.6	274,061.6	2,204.0	0.0
	Grants	3.0	3.0	0.0	0.0	3.4	3.4	0.0	0.0
	Social Security	2,870.5	2,870.5	0.0	0.0	7,950.0	7,950.0	0.0	0.0
	Other Expenditures	3,889.4	3,889.4	0.0	0.0	3,622.8	3,622.8	0.0	0.0
	Non-Financial Asset Growth	93,409.6	93,409.6	0.0	0.0	63,885.0	63,885.0	0.0	0.0
	Financial Asset Growth	54,454.4	54,454.4	0.0	0.0	3,400.0	3,400.0	0.0	0.0
29 02	LEPLS UNDER THE MANAGEMENT SYSTEM OF THE MINISTRY OF DEFENSE OF GEORGIA	10,229.8	9,264.9	964.9	0.0	28,600.2	27,323.1	1,277.1	0.0
	Expenditures	9,698.2	8,773.8	924.4	0.0	28,129.9	26,884.0	1,245.9	0.0
	Remuneration	4,100.7	4,100.7	0.0	0.0	14,589.6	14,589.1	0.5	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Goods and Services	4,325.5	3,514.8	810.7	0.0	13,385.3	12,166.5	1,218.8	0.0
	Subsidies	1,219.0	1,106.5	112.5	0.0	0.0	0.0	0.0	0.0
	Social Security	50.2	50.2	0.0	0.0	91.7	91.7	0.0	0.0
	Other Expenditures	2.6	1.5	1.2	0.0	63.3	36.7	26.6	0.0
	Non-Financial Asset Growth	531.6	491.1	40.5	0.0	470.3	439.1	31.2	0.0
29 02 01	MILITARY HOSPITAL OF THE MINISTRY OF DEFENSE OF GEORGIA, LEPL	6,211.2	6,211.2	0.0	0.0	6,249.0	6,249.0	0.0	0.0
	Expenditures	5,815.2	5,815.2	0.0	0.0	6,124.0	6,124.0	0.0	0.0
	Remuneration	3,691.6	3,691.6	0.0	0.0	3,784.2	3,784.2	0.0	0.0
	Goods and Services	2,080.0	2,080.0	0.0	0.0	2,299.8	2,299.8	0.0	0.0
	Social Security	43.6	43.6	0.0	0.0	40.0	40.0	0.0	0.0
	Non-Financial Asset Growth	396.0	396.0	0.0	0.0	125.0	125.0	0.0	0.0
29 02 02	STATE MILITARY SCIENTIFIC-TECHNICAL CENTRE "DELTA" AND LEPLS UNDERNEATH, LEPL	4,018.5	3,053.7	964.9	0.0	18,599.6	17,322.5	1,277.1	0.0
	Expenditures	3,882.9	2,958.5	924.4	0.0	18,272.2	17,026.3	1,245.9	0.0
	Remuneration	409.1	409.1	0.0	0.0	9,060.3	9,059.8	0.5	0.0
	Goods and Services	2,245.5	1,434.8	810.7	0.0	9,161.0	7,942.2	1,218.8	0.0
	Subsidies	1,219.0	1,106.5	112.5	0.0	0.0	0.0	0.0	0.0
	Social Security	6.6	6.6	0.0	0.0	15.1	15.1	0.0	0.0
	Other Expenditures	2.6	1.5	1.2	0.0	35.8	9.2	26.6	0.0
	Non-Financial Asset Growth	135.6	95.1	40.5	0.0	327.4	296.2	31.2	0.0
29 02 04	MILITARY LYCEUM OF CADETS, LEPL	0.0	0.0	0.0	0.0	3,751.6	3,751.6	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	3,733.7	3,733.7	0.0	0.0
	Remuneration	0.0	0.0	0.0	0.0	1,745.1	1,745.1	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	1,924.5	1,924.5	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	36.6	36.6	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	27.5	27.5	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	17.9	17.9	0.0	0.0
29 03	DEPARTMENT OF VETERAN AFFAIRS	0.0	0.0	0.0	0.0	836.2	836.2	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	836.2	836.2	0.0	0.0
	Remuneration	0.0	0.0	0.0	0.0	632.1	632.1	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	182.1	182.1	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	22.0	22.0	0.0	0.0
30 00	MINISTRY OF INTERNAL AFFAIRS OF GEORGIA	549,235.8	547,601.8	1,634.0	0.0	568,238.7	566,000.0	2,238.7	0.0
	Expenditures	469,996.4	468,460.0	1,536.4	0.0	511,129.3	508,962.9	2,166.4	0.0
	Remuneration	316,279.7	316,279.7	0.0	0.0	347,293.9	347,293.9	0.0	0.0
	Goods and Services	143,295.2	141,761.0	1,534.2	0.0	152,550.4	150,387.0	2,163.4	0.0
	Grants	34.5	34.5	0.0	0.0	100.0	100.0	0.0	0.0
	Social Security	2,131.3	2,131.3	0.0	0.0	2,045.0	2,045.0	0.0	0.0
	Other Expenditures	8,255.7	8,253.5	2.2	0.0	9,140.0	9,137.0	3.0	0.0
	Non-Financial Asset Growth	79,188.8	79,091.2	97.6	0.0	57,109.3	57,037.1	72.2	0.0
	Reduction of Liabilities	50.5	50.5	0.0	0.0	0.1	0.0	0.1	0.0
30 01	SUBORDINATED BODIES OF THE MINISTRY OF INTERNAL AFFAIRS OF GEORGIA AND STATE SUBORDIANATED INSTITUTION –BORDER POLICE OF GEORGIA	530,805.7	529,174.2	1,631.5	0.0	549,118.0	546,879.3	2,238.7	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	452,490.6	450,956.6	1,534.0	0.0	492,662.7	490,496.3	2,166.4	0.0
	Remuneration	304,757.5	304,757.5	0.0	0.0	334,937.4	334,937.4	0.0	0.0
	Goods and Services	137,628.6	136,096.7	1,531.8	0.0	146,622.3	144,458.9	2,163.4	0.0
	Grants	34.5	34.5	0.0	0.0	100.0	100.0	0.0	0.0
	Social Security	2,074.6	2,074.6	0.0	0.0	2,000.0	2,000.0	0.0	0.0
	Other Expenditures	7,995.4	7,993.3	2.2	0.0	9,003.0	9,000.0	3.0	0.0
	Non-Financial Asset Growth	78,279.7	78,182.1	97.6	0.0	56,455.2	56,383.0	72.2	0.0
	Reduction of Liabilities	35.4	35.4	0.0	0.0	0.1	0.0	0.1	0.0
30 02	LEPLS IN THE MANAGEMENT SYSTEM OF THE MINISTRY OF INTERNAL AFFAIRS	18,430.0	18,427.6	2.4	0.0	19,120.7	19,120.7	0.0	0.0
	Expenditures	17,505.8	17,503.4	2.4	0.0	18,466.6	18,466.6	0.0	0.0
	Remuneration	11,522.2	11,522.2	0.0	0.0	12,356.5	12,356.5	0.0	0.0
	Goods and Services	5,666.7	5,664.2	2.4	0.0	5,928.1	5,928.1	0.0	0.0
	Social Security	56.7	56.7	0.0	0.0	45.0	45.0	0.0	0.0
	Other Expenditures	260.2	260.2	0.0	0.0	137.0	137.0	0.0	0.0
	Non-Financial Asset Growth	909.1	909.1	0.0	0.0	654.1	654.1	0.0	0.0
	Reduction of Liabilities	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0
30 02 01	SOVEREIGN STOCK DEPARTMENT OF THE MINISTRY OF INTERNAL AFFAIRS OF GEORGIA, LEPL	234.5	234.5	0.0	0.0	384.8	384.8	0.0	0.0
	Expenditures	203.0	203.0	0.0	0.0	224.8	224.8	0.0	0.0
	Remuneration	118.9	118.9	0.0	0.0	123.8	123.8	0.0	0.0
	Goods and Services	81.3	81.3	0.0	0.0	96.0	96.0	0.0	0.0
	Other Expenditures	2.9	2.9	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	31.5	31.5	0.0	0.0	160.0	160.0	0.0	0.0
30 02 02	ACADEMY OF THE MINISTRY OF INTERNAL AFFAIRS, LEPL	4,912.3	4,909.9	2.4	0.0	4,360.0	4,360.0	0.0	0.0
	Expenditures	4,101.0	4,098.5	2.4	0.0	4,035.0	4,035.0	0.0	0.0
	Remuneration	1,199.6	1,199.6	0.0	0.0	1,350.0	1,350.0	0.0	0.0
	Goods and Services	2,686.6	2,684.2	2.4	0.0	2,633.0	2,633.0	0.0	0.0
	Social Security	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	210.6	210.6	0.0	0.0	52.0	52.0	0.0	0.0
	Non-Financial Asset Growth	796.2	796.2	0.0	0.0	325.0	325.0	0.0	0.0
	Reduction of Liabilities	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0
30 02 03	SECURITY POLICE DEPARTMENT, LEPL	10,952.0	10,952.0	0.0	0.0	11,598.1	11,598.1	0.0	0.0
	Expenditures	10,907.4	10,907.4	0.0	0.0	11,509.0	11,509.0	0.0	0.0
	Remuneration	9,787.5	9,787.5	0.0	0.0	10,236.0	10,236.0	0.0	0.0
	Goods and Services	1,066.4	1,066.4	0.0	0.0	1,223.0	1,223.0	0.0	0.0
	Social Security	52.5	52.5	0.0	0.0	45.0	45.0	0.0	0.0
	Other Expenditures	1.0	1.0	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	44.6	44.6	0.0	0.0	89.1	89.1	0.0	0.0
30 02 04	HEALTHCARE SERVICE OF THE MINISTRY OF INTERNAL AFFAIRS OF GEORGIA, LEPL	2,331.2	2,331.2	0.0	0.0	2,645.7	2,645.7	0.0	0.0
	Expenditures	2,294.4	2,294.4	0.0	0.0	2,565.7	2,565.7	0.0	0.0
	Remuneration	416.3	416.3	0.0	0.0	555.7	555.7	0.0	0.0
	Goods and Services	1,832.4	1,832.4	0.0	0.0	1,935.0	1,935.0	0.0	0.0
	Other Expenditures	45.7	45.7	0.0	0.0	75.0	75.0	0.0	0.0
	Non-Financial Asset Growth	36.8	36.8	0.0	0.0	80.0	80.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
30 02 05	ARCHIVE OF THE MINISTRY OF INTERNAL AFFAIRS OF GEORGIA, LEPL	0.0	0.0	0.0	0.0	132.1	132.1	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	132.1	132.1	0.0	0.0
	Remuneration	0.0	0.0	0.0	0.0	91.0	91.0	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	41.1	41.1	0.0	0.0
31 00	SURVEILLANCE SERVICE OF GEORGIA	5,000.0	5,000.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0
	Expenditures	5,000.0	5,000.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0
	Remuneration	3,172.9	3,172.9	0.0	0.0	3,140.4	3,140.4	0.0	0.0
	Goods and Services	1,680.1	1,680.1	0.0	0.0	1,702.9	1,702.9	0.0	0.0
	Social Security	37.1	37.1	0.0	0.0	12.6	12.6	0.0	0.0
	Other Expenditures	109.9	109.9	0.0	0.0	144.1	144.1	0.0	0.0
32 00	MINISTRY OF EDUCATION AND SCIENCE OF GEORGIA	537,843.7	526,244.0	4,313.6	7,286.1	561,143.5	552,499.9	8,183.6	460.0
	Expenditures	500,538.8	496,184.5	3,954.8	399.5	499,712.3	491,181.7	8,070.6	460.0
	Remuneration	10,251.7	10,246.3	5.4	0.0	17,413.5	17,413.5	0.0	0.0
	Goods and Services	37,598.0	36,629.1	968.9	0.0	44,770.1	43,713.5	1,056.6	0.0
	Subsidies	39,508.4	36,128.4	2,980.5	399.5	33,112.0	28,028.6	4,623.4	460.0
	Grants	107.6	107.6	0.0	0.0	2,380.8	117.3	2,263.5	0.0
	Social Security	2,285.2	2,285.2	0.0	0.0	2,313.9	2,304.9	9.0	0.0
	Other Expenditures	410,788.0	410,788.0	0.0	0.0	399,722.0	399,603.9	118.1	0.0
	Non-Financial Asset Growth	36,432.8	29,187.3	358.8	6,886.6	61,431.2	61,318.2	113.0	0.0
	Reduction of Liabilities	872.1	872.1	0.0	0.0	0.0	0.0	0.0	0.0
32 01	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE OF GEORGIA	11,476.4	10,457.9	1,018.5	0.0	7,723.4	7,054.4	669.0	0.0
	Expenditures	6,798.6	6,138.9	659.7	0.0	7,173.5	6,554.4	619.1	0.0
	Remuneration	3,027.6	3,027.6	0.0	0.0	3,032.6	3,032.6	0.0	0.0
	Goods and Services	3,454.9	2,817.5	637.4	0.0	2,965.9	2,421.8	544.1	0.0
	Subsidies	22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0
	Social Security	37.8	37.8	0.0	0.0	59.0	50.0	9.0	0.0
	Other Expenditures	256.0	256.0	0.0	0.0	1,116.0	1,050.0	66.0	0.0
	Non-Financial Asset Growth	4,677.3	4,318.4	358.8	0.0	549.9	500.0	49.9	0.0
	Reduction of Liabilities	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
32 02	EDUCATION RESOURCE CENTERS	4,122.9	4,122.9	0.0	0.0	4,235.3	4,235.3	0.0	0.0
	Expenditures	4,096.5	4,096.5	0.0	0.0	4,125.3	4,125.3	0.0	0.0
	Remuneration	2,413.3	2,413.3	0.0	0.0	2,545.3	2,545.3	0.0	0.0
	Goods and Services	1,661.2	1,661.2	0.0	0.0	1,563.0	1,563.0	0.0	0.0
	Social Security	20.4	20.4	0.0	0.0	15.0	15.0	0.0	0.0
	Other Expenditures	1.6	1.6	0.0	0.0	2.0	2.0	0.0	0.0
	Non-Financial Asset Growth	25.4	25.4	0.0	0.0	110.0	110.0	0.0	0.0
	Reduction of Liabilities	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0
32 03	NATIONAL CENTRE FOR THE DEVELOPMENT OF EDUCATION QUALITY, LEPL	1,159.0	1,159.0	0.0	0.0	1,942.2	1,894.0	48.2	0.0
	Expenditures	964.1	964.1	0.0	0.0	873.5	873.5	0.0	0.0
	Remuneration	644.9	644.9	0.0	0.0	756.0	756.0	0.0	0.0
	Goods and Services	317.9	317.9	0.0	0.0	116.0	116.0	0.0	0.0
	Other Expenditures	1.3	1.3	0.0	0.0	1.5	1.5	0.0	0.0
	Non-Financial Asset Growth	195.0	195.0	0.0	0.0	1,068.7	1,020.5	48.2	0.0
32 04	NATIONAL EXAMINATION CENTRE, LEPL	9,029.0	9,029.0	0.0	0.0	15,521.2	15,521.2	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	8,387.1	8,387.1	0.0	0.0	11,006.2	11,006.2	0.0	0.0
	Remuneration	1,401.5	1,401.5	0.0	0.0	1,621.0	1,621.0	0.0	0.0
	Goods and Services	6,971.7	6,971.7	0.0	0.0	9,380.2	9,380.2	0.0	0.0
	Other Expenditures	13.8	13.8	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	641.9	641.9	0.0	0.0	4,515.0	4,515.0	0.0	0.0
32 04 01	OFFICE OF THE NATIONAL EXAMINATION CENTRE, LEPL	1,909.9	1,909.9	0.0	0.0	2,406.0	2,406.0	0.0	0.0
	Expenditures	1,909.9	1,909.9	0.0	0.0	1,906.0	1,906.0	0.0	0.0
	Remuneration	1,401.5	1,401.5	0.0	0.0	1,621.0	1,621.0	0.0	0.0
	Goods and Services	494.6	494.6	0.0	0.0	280.0	280.0	0.0	0.0
	Other Expenditures	13.8	13.8	0.0	0.0	5.0	5.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0
32 04 02	PROGRAMS OF THE NATIONAL EXAMINATION CENTRE, LEPL	7,119.1	7,119.1	0.0	0.0	13,115.2	13,115.2	0.0	0.0
	Expenditures	6,477.2	6,477.2	0.0	0.0	9,100.2	9,100.2	0.0	0.0
	Goods and Services	6,477.2	6,477.2	0.0	0.0	9,100.2	9,100.2	0.0	0.0
	Non-Financial Asset Growth	641.9	641.9	0.0	0.0	4,015.0	4,015.0	0.0	0.0
32 05	NATIONAL CURRICULUM CENTRE, LEPL	2,546.2	2,268.6	277.6	0.0	1,572.5	1,329.6	242.9	0.0
	Expenditures	2,461.6	2,184.0	277.6	0.0	1,564.4	1,324.6	239.8	0.0
	Remuneration	434.4	434.4	0.0	0.0	435.6	435.6	0.0	0.0
	Goods and Services	2,027.2	1,749.6	277.6	0.0	1,125.8	886.0	239.8	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
	Non-Financial Asset Growth	84.6	84.6	0.0	0.0	8.1	5.0	3.1	0.0
32 05 01	OFFICE OF THE NATIONAL EXAMINATION CENTRE, LEPL	885.5	607.8	277.6	0.0	817.5	574.6	242.9	0.0
	Expenditures	800.8	523.2	277.6	0.0	809.4	569.6	239.8	0.0
	Remuneration	434.4	434.4	0.0	0.0	435.6	435.6	0.0	0.0
	Goods and Services	366.4	88.8	277.6	0.0	370.8	131.0	239.8	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
	Non-Financial Asset Growth	84.6	84.6	0.0	0.0	8.1	5.0	3.1	0.0
32 05 02	PROGRAMS OF THE NATIONAL CURRICULUM CENTRE, LEPL	1,637.5	1,637.5	0.0	0.0	755.0	755.0	0.0	0.0
	Expenditures	1,637.5	1,637.5	0.0	0.0	755.0	755.0	0.0	0.0
	Goods and Services	1,637.5	1,637.5	0.0	0.0	755.0	755.0	0.0	0.0
32 05 03	PROGRAM OF MULTILINGUAL LEARNING	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0
32 06	NATIONAL CENTRE OF PROFESSIONAL DEVELOPMENT OF TEACHERS, LEPL	8,673.3	8,673.3	0.0	0.0	17,525.4	17,472.4	53.0	0.0
	Expenditures	8,192.4	8,192.4	0.0	0.0	14,358.4	14,305.4	53.0	0.0
	Remuneration	489.5	489.5	0.0	0.0	465.4	465.4	0.0	0.0
	Goods and Services	7,656.4	7,656.4	0.0	0.0	13,811.0	13,758.0	53.0	0.0
	Social Security	18.1	18.1	0.0	0.0	30.6	30.6	0.0	0.0
	Other Expenditures	28.4	28.4	0.0	0.0	51.4	51.4	0.0	0.0
	Non-Financial Asset Growth	480.9	480.9	0.0	0.0	3,167.0	3,167.0	0.0	0.0
32 06 01	OFFICE OF THE NATIONAL CENTRE OF PROFESSIONAL DEVELOPMENT OF TEACHERS, LEPL	1,018.4	1,018.4	0.0	0.0	3,923.3	3,923.3	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	645.3	645.3	0.0	0.0	856.3	856.3	0.0	0.0
	Remuneration	489.5	489.5	0.0	0.0	465.4	465.4	0.0	0.0
	Goods and Services	133.8	133.8	0.0	0.0	338.9	338.9	0.0	0.0
	Social Security	18.1	18.1	0.0	0.0	15.6	15.6	0.0	0.0
	Other Expenditures	3.9	3.9	0.0	0.0	36.4	36.4	0.0	0.0
	Non-Financial Asset Growth	373.1	373.1	0.0	0.0	3,067.0	3,067.0	0.0	0.0
32 06 02	PROGRAMS OF THE NATIONAL CENTRE OF PROFESSIONAL DEVELOPMENT OF Teachers, LEPL	6,883.2	6,883.2	0.0	0.0	13,602.1	13,549.1	53.0	0.0
	Expenditures	6,775.4	6,775.4	0.0	0.0	13,502.1	13,449.1	53.0	0.0
	Goods and Services	6,751.0	6,751.0	0.0	0.0	13,472.1	13,419.1	53.0	0.0
	Social Security	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0
	Other Expenditures	24.4	24.4	0.0	0.0	15.0	15.0	0.0	0.0
	Non-Financial Asset Growth	107.8	107.8	0.0	0.0	100.0	100.0	0.0	0.0
32 06 03	PROGRAM: QUALIFIED GEORGIAN LANGUAGE SPECIALISTS IN REGIONAL SCHOOLS POPULATED WITH ETHNIC MINORITIES	771.7	771.7	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	771.7	771.7	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	771.7	771.7	0.0	0.0	0.0	0.0	0.0	0.0
32 07	SCHOOL RESOURCE OFFICE FOR EDUCATIONAL INSTITUTIONS, LEPL	2,838.4	2,838.4	0.0	0.0	7,688.0	7,688.0	0.0	0.0
	Expenditures	2,278.8	2,278.8	0.0	0.0	7,388.0	7,388.0	0.0	0.0
	Remuneration	116.5	116.5	0.0	0.0	6,488.6	6,488.6	0.0	0.0
	Goods and Services	2,118.1	2,118.1	0.0	0.0	679.0	679.0	0.0	0.0
	Other Expenditures	44.2	44.2	0.0	0.0	220.4	220.4	0.0	0.0
	Non-Financial Asset Growth	559.6	559.6	0.0	0.0	300.0	300.0	0.0	0.0
32 08	PUBLIC ADMINISTRATION SCHOOL NAMED AFTER ZURAB ZHVANIA, LEPL	432.3	432.3	0.0	0.0	734.9	734.9	0.0	0.0
	Expenditures	341.6	341.6	0.0	0.0	709.9	709.9	0.0	0.0
	Remuneration	150.0	150.0	0.0	0.0	221.9	221.9	0.0	0.0
	Goods and Services	189.0	189.0	0.0	0.0	485.0	485.0	0.0	0.0
	Other Expenditures	2.6	2.6	0.0	0.0	3.0	3.0	0.0	0.0
	Non-Financial Asset Growth	90.7	90.7	0.0	0.0	25.0	25.0	0.0	0.0
32 09	GENERAL SCHOOLS	343,092.1	343,092.1	0.0	0.0	320,697.5	320,697.5	0.0	0.0
	Expenditures	343,092.1	343,092.1	0.0	0.0	320,697.5	320,697.5	0.0	0.0
	Other Expenditures	343,092.1	343,092.1	0.0	0.0	320,697.5	320,697.5	0.0	0.0
32 09 01	GENERAL SCHOOL FINANCING	325,156.7	325,156.7	0.0	0.0	320,697.5	320,697.5	0.0	0.0
	Expenditures	325,156.7	325,156.7	0.0	0.0	320,697.5	320,697.5	0.0	0.0
	Other Expenditures	325,156.7	325,156.7	0.0	0.0	320,697.5	320,697.5	0.0	0.0
32 09 02	INSURANCE FOR TEACHERS AND ADMINISTRATIVE-TECHNICAL STAFF OF GENERAL SCHOOLS AND SOME EDUCATIONAL INSTITUTIONS	17,935.4	17,935.4	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	17,935.4	17,935.4	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	17,935.4	17,935.4	0.0	0.0	0.0	0.0	0.0	0.0
32 10	REGIONAL CENTRE FOR CONSTITUTIONAL STUDIES AND SUPPORT, LEPL	135.7	135.7	0.0	0.0	863.2	800.0	63.2	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	134.6	134.6	0.0	0.0	857.2	794.0	63.2	0.0
	Remuneration	0.0	0.0	0.0	0.0	440.0	440.0	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	413.2	350.0	63.2	0.0
	Subsidies	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0
	Non-Financial Asset Growth	1.1	1.1	0.0	0.0	6.0	6.0	0.0	0.0
32 11	VOCATIONAL TRAINING CENTERS	7,470.4	7,470.4	0.0	0.0	6,363.8	6,363.8	0.0	0.0
	Expenditures	7,110.1	7,110.1	0.0	0.0	6,263.8	6,263.8	0.0	0.0
	Goods and Services	27.6	27.6	0.0	0.0	338.9	338.9	0.0	0.0
	Subsidies	7,081.9	7,081.9	0.0	0.0	5,726.9	5,726.9	0.0	0.0
	Social Security	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	198.0	198.0	0.0	0.0
	Non-Financial Asset Growth	359.5	359.5	0.0	0.0	100.0	100.0	0.0	0.0
	Reduction of Liabilities	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0
32 11 01	FUNDING FOR VOCATIONAL TRAINING CENTERS	7,412.9	7,412.9	0.0	0.0	5,663.8	5,663.8	0.0	0.0
	Expenditures	7,091.9	7,091.9	0.0	0.0	5,663.8	5,663.8	0.0	0.0
	Goods and Services	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0
	Subsidies	7,081.9	7,081.9	0.0	0.0	5,663.8	5,663.8	0.0	0.0
	Social Security	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0
32 11 02	PROGRAM OF SUPPORT FOR VOCATIONAL EDUCATION	57.5	57.5	0.0	0.0	700.0	700.0	0.0	0.0
	Expenditures	18.2	18.2	0.0	0.0	600.0	600.0	0.0	0.0
	Goods and Services	18.2	18.2	0.0	0.0	338.9	338.9	0.0	0.0
	Subsidies	0.0	0.0	0.0	0.0	63.1	63.1	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	198.0	198.0	0.0	0.0
	Non-Financial Asset Growth	38.5	38.5	0.0	0.0	100.0	100.0	0.0	0.0
	Reduction of Liabilities	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0
32 12	PROGRAM OF SUPPORT FOR HIGHER EDUCATION AND RESEARCH INSTITUTIONS	61,766.4	61,731.9	34.5	0.0	59,196.3	55,522.8	3,673.5	0.0
	Expenditures	58,108.8	58,074.4	34.5	0.0	58,593.3	54,926.3	3,667.0	0.0
	Goods and Services	3,550.5	3,550.5	0.0	0.0	1,762.6	1,762.6	0.0	0.0
	Subsidies	21,045.0	21,010.5	34.5	0.0	15,090.2	13,738.8	1,351.4	0.0
	Grants	0.0	0.0	0.0	0.0	2,263.5	0.0	2,263.5	0.0
	Other Expenditures	33,513.3	33,513.3	0.0	0.0	39,477.0	39,424.9	52.1	0.0
	Non-Financial Asset Growth	3,654.7	3,654.7	0.0	0.0	603.0	596.5	6.5	0.0
	Reduction of Liabilities	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0
32 12 01	HIGHER EDUCATION, RESEARCH PROGRAMS	26,702.5	26,668.0	34.5	0.0	19,896.3	16,222.8	3,673.5	0.0
	Expenditures	24,840.4	24,806.0	34.5	0.0	19,293.3	15,626.3	3,667.0	0.0
	Goods and Services	3,535.0	3,535.0	0.0	0.0	1,712.6	1,712.6	0.0	0.0
	Subsidies	21,045.0	21,010.5	34.5	0.0	15,090.2	13,738.8	1,351.4	0.0
	Grants	0.0	0.0	0.0	0.0	2,263.5	0.0	2,263.5	0.0
	Other Expenditures	260.4	260.4	0.0	0.0	227.0	174.9	52.1	0.0
	Non-Financial Asset Growth	1,862.1	1,862.1	0.0	0.0	603.0	596.5	6.5	0.0
32 12 02	STATE BURSARY	30,901.8	30,901.8	0.0	0.0	36,750.0	36,750.0	0.0	0.0
	Expenditures	30,898.9	30,898.9	0.0	0.0	36,750.0	36,750.0	0.0	0.0
	Other Expenditures	30,898.9	30,898.9	0.0	0.0	36,750.0	36,750.0	0.0	0.0
	Reduction of Liabilities	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
32 12 03	UNIVERSITY CURRICULUM DEVELOPMENT PROGRAM	13.2	13.2	0.0	0.0	50.0	50.0	0.0	0.0
	Expenditures	13.2	13.2	0.0	0.0	50.0	50.0	0.0	0.0
	Goods and Services	13.2	13.2	0.0	0.0	50.0	50.0	0.0	0.0
32 12 04	UNIVERSITY INFRASTRUCTURE DEVELOPMENT PROGRAM	1,794.9	1,794.9	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	1,792.6	1,792.6	0.0	0.0	0.0	0.0	0.0	0.0
32 12 05	STATE BURSARY FOR MASTER'S DEGREE STUDIES	2,354.0	2,354.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Expenditures	2,354.0	2,354.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Other Expenditures	2,354.0	2,354.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0
32 13	SCIENTIFIC RESEARCH PROGRAM	28,488.2	28,428.9	59.3	0.0	24,963.6	24,801.8	161.8	0.0
	Expenditures	27,989.0	27,929.7	59.3	0.0	24,814.3	24,657.8	156.5	0.0
	Remuneration	867.7	862.3	5.4	0.0	780.5	780.5	0.0	0.0
	Goods and Services	730.7	676.9	53.8	0.0	1,149.0	992.5	156.5	0.0
	Subsidies	6,129.9	6,129.9	0.0	0.0	6,062.9	6,062.9	0.0	0.0
	Grants	89.4	89.4	0.0	0.0	100.0	100.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	9.3	9.3	0.0	0.0
	Other Expenditures	20,171.2	20,171.2	0.0	0.0	16,712.6	16,712.6	0.0	0.0
	Non-Financial Asset Growth	499.2	499.2	0.0	0.0	149.3	144.0	5.3	0.0
32 13 01	NATIONAL SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI, LEPL	22,493.0	22,433.7	59.3	0.0	19,183.9	19,022.1	161.8	0.0
	Expenditures	22,197.4	22,138.1	59.3	0.0	19,091.6	18,935.1	156.5	0.0
	Remuneration	867.7	862.3	5.4	0.0	780.5	780.5	0.0	0.0
	Goods and Services	708.4	654.5	53.8	0.0	1,117.2	960.7	156.5	0.0
	Subsidies	366.5	366.5	0.0	0.0	372.0	372.0	0.0	0.0
	Grants	83.6	83.6	0.0	0.0	100.0	100.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	9.3	9.3	0.0	0.0
	Other Expenditures	20,171.2	20,171.2	0.0	0.0	16,712.6	16,712.6	0.0	0.0
	Non-Financial Asset Growth	295.6	295.6	0.0	0.0	92.3	87.0	5.3	0.0
32 13 01 01	OFFICE OF THE NATIONAL SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI, LEPL	1,514.4	1,514.4	0.0	0.0	1,205.5	1,205.5	0.0	0.0
	Expenditures	1,218.8	1,218.8	0.0	0.0	1,118.5	1,118.5	0.0	0.0
	Remuneration	862.3	862.3	0.0	0.0	780.5	780.5	0.0	0.0
	Goods and Services	353.5	353.5	0.0	0.0	320.7	320.7	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	9.3	9.3	0.0	0.0
	Other Expenditures	3.1	3.1	0.0	0.0	8.0	8.0	0.0	0.0
	Non-Financial Asset Growth	295.6	295.6	0.0	0.0	87.0	87.0	0.0	0.0
32 13 01 02	PROGRAMS AND GRANTS OF THE SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI, LEPL	20,978.6	20,919.3	59.3	0.0	17,978.4	17,816.6	161.8	0.0
	Expenditures	20,978.6	20,919.3	59.3	0.0	17,973.1	17,816.6	156.5	0.0
	Remuneration	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0
	Goods and Services	354.9	301.1	53.8	0.0	796.5	640.0	156.5	0.0
	Subsidies	366.5	366.5	0.0	0.0	372.0	372.0	0.0	0.0
	Grants	83.6	83.6	0.0	0.0	100.0	100.0	0.0	0.0
	Other Expenditures	20,168.2	20,168.2	0.0	0.0	16,704.6	16,704.6	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	5.3	0.0	5.3	0.0
32 13 02	PROGRAMS OF SCIENTIFIC INSTITUTIONS	2,152.6	2,152.6	0.0	0.0	1,937.9	1,937.9	0.0	0.0
	Expenditures	2,077.0	2,077.0	0.0	0.0	1,890.9	1,890.9	0.0	0.0
	Subsidies	2,077.0	2,077.0	0.0	0.0	1,890.9	1,890.9	0.0	0.0
	Non-Financial Asset Growth	75.6	75.6	0.0	0.0	47.0	47.0	0.0	0.0
32 13 03	NATIONAL ACADEMY OF SCIENCES OF GEORGIA, LEPL	3,507.9	3,507.9	0.0	0.0	3,501.8	3,501.8	0.0	0.0
	Expenditures	3,387.9	3,387.9	0.0	0.0	3,496.8	3,496.8	0.0	0.0
	Subsidies	3,387.9	3,387.9	0.0	0.0	3,496.8	3,496.8	0.0	0.0
	Non-Financial Asset Growth	120.0	120.0	0.0	0.0	5.0	5.0	0.0	0.0
32 13 04	ACADEMY OF AGRICULTURE SCIENCE OF GEORGIA, LEPL	306.6	306.6	0.0	0.0	308.2	308.2	0.0	0.0
	Expenditures	298.6	298.6	0.0	0.0	303.2	303.2	0.0	0.0
	Subsidies	298.6	298.6	0.0	0.0	303.2	303.2	0.0	0.0
	Non-Financial Asset Growth	8.0	8.0	0.0	0.0	5.0	5.0	0.0	0.0
32 13 06	EUROPEAN AND EURO-ATLANTIC INTEGRATION PROGRAMS	28.2	28.2	0.0	0.0	31.8	31.8	0.0	0.0
	Expenditures	28.2	28.2	0.0	0.0	31.8	31.8	0.0	0.0
	Goods and Services	22.3	22.3	0.0	0.0	31.8	31.8	0.0	0.0
	Grants	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0
32 14	PROGRAMS OF THE MINISTRY OF EDUCATION AND SCIENCE OF GEORGIA	43,834.5	43,834.5	0.0	0.0	86,528.2	86,528.2	0.0	0.0
	Expenditures	26,822.2	26,822.2	0.0	0.0	36,135.0	36,135.0	0.0	0.0
	Remuneration	706.3	706.3	0.0	0.0	626.6	626.6	0.0	0.0
	Goods and Services	8,892.6	8,892.6	0.0	0.0	10,980.5	10,980.5	0.0	0.0
	Subsidies	1,333.3	1,333.3	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Grants	18.2	18.2	0.0	0.0	17.3	17.3	0.0	0.0
	Social Security	2,208.4	2,208.4	0.0	0.0	2,200.0	2,200.0	0.0	0.0
	Other Expenditures	13,663.5	13,663.5	0.0	0.0	19,810.6	19,810.6	0.0	0.0
	Non-Financial Asset Growth	16,145.3	16,145.3	0.0	0.0	50,393.2	50,393.2	0.0	0.0
	Reduction of Liabilities	866.9	866.9	0.0	0.0	0.0	0.0	0.0	0.0
32 14 01	NATIONAL, PRESIDENTIAL PROGRAM FOR THE REHABILITATION OF EDUCATIONAL INSTITUTIONS	21,199.2	21,199.2	0.0	0.0	67,339.0	67,339.0	0.0	0.0
	Expenditures	4,311.4	4,311.4	0.0	0.0	16,945.8	16,945.8	0.0	0.0
	Remuneration	706.3	706.3	0.0	0.0	626.6	626.6	0.0	0.0
	Goods and Services	3,583.9	3,583.9	0.0	0.0	6,733.2	6,733.2	0.0	0.0
	Social Security	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	15.6	15.6	0.0	0.0	9,586.0	9,586.0	0.0	0.0
	Non-Financial Asset Growth	16,020.9	16,020.9	0.0	0.0	50,393.2	50,393.2	0.0	0.0
	Reduction of Liabilities	866.9	866.9	0.0	0.0	0.0	0.0	0.0	0.0
32 14 01 01	EDUCATION AND SCIENTIFIC INFRASTRUCTURE DEVELOPMENT AGENCY OF GEORGIA, LEPL	21,199.2	21,199.2	0.0	0.0	67,339.0	67,339.0	0.0	0.0
	Expenditures	4,311.4	4,311.4	0.0	0.0	16,945.8	16,945.8	0.0	0.0
	Remuneration	706.3	706.3	0.0	0.0	626.6	626.6	0.0	0.0
	Goods and Services	3,583.9	3,583.9	0.0	0.0	6,733.2	6,733.2	0.0	0.0
	Social Security	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Other Expenditures	15.6	15.6	0.0	0.0	9,586.0	9,586.0	0.0	0.0
	Non-Financial Asset Growth	16,020.9	16,020.9	0.0	0.0	50,393.2	50,393.2	0.0	0.0
	Reduction of Liabilities	866.9	866.9	0.0	0.0	0.0	0.0	0.0	0.0
32 14 01 01 01	OFFICE OF THE EDUCATION AND SCIENTIFIC INFRASTRUCTURE DEVELOPMENT AGENCY OF GEORGIA, LEPL	1,186.4	1,186.4	0.0	0.0	1,142.8	1,142.8	0.0	0.0
	Expenditures	967.2	967.2	0.0	0.0	975.8	975.8	0.0	0.0
	Remuneration	706.3	706.3	0.0	0.0	626.6	626.6	0.0	0.0
	Goods and Services	246.6	246.6	0.0	0.0	343.2	343.2	0.0	0.0
	Social Security	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	8.7	8.7	0.0	0.0	6.0	6.0	0.0	0.0
	Non-Financial Asset Growth	213.7	213.7	0.0	0.0	167.0	167.0	0.0	0.0
	Reduction of Liabilities	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0
32 14 01 01 02	NATIONAL, PRESIDENTIAL PROGRAM "MILKY WAY"	2,723.5	2,723.5	0.0	0.0	7,446.2	7,446.2	0.0	0.0
	Expenditures	2,595.0	2,595.0	0.0	0.0	6,040.0	6,040.0	0.0	0.0
	Goods and Services	2,595.0	2,595.0	0.0	0.0	6,040.0	6,040.0	0.0	0.0
	Non-Financial Asset Growth	18.8	18.8	0.0	0.0	1,406.2	1,406.2	0.0	0.0
	Reduction of Liabilities	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0
32 14 01 01 03	PROGRAM "MY FIRST PC"	3,064.2	3,064.2	0.0	0.0	26,720.0	26,720.0	0.0	0.0
	Expenditures	209.3	209.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	209.3	209.3	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	2,854.9	2,854.9	0.0	0.0	26,720.0	26,720.0	0.0	0.0
32 14 01 01 04	NATIONAL, PRESIDENTIAL PROGRAM "REHABILITATION OF EDUCATIONAL INSTITUTIONS"	13,775.2	13,775.2	0.0	0.0	32,030.0	32,030.0	0.0	0.0
	Expenditures	539.8	539.8	0.0	0.0	9,930.0	9,930.0	0.0	0.0
	Goods and Services	532.9	532.9	0.0	0.0	350.0	350.0	0.0	0.0
	Other Expenditures	6.9	6.9	0.0	0.0	9,580.0	9,580.0	0.0	0.0
	Non-Financial Asset Growth	12,483.7	12,483.7	0.0	0.0	22,100.0	22,100.0	0.0	0.0
	Reduction of Liabilities	751.7	751.7	0.0	0.0	0.0	0.0	0.0	0.0
32 14 01 01 05	NATIONAL, PRESIDENTIAL PROGRAM "REHABILITATION OF VOCATIONAL TRAINING CENTERS"	449.8	449.8	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	449.8	449.8	0.0	0.0	0.0	0.0	0.0	0.0
32 14 02	CIVIC INTEGRATION PROGRAM	3,648.1	3,648.1	0.0	0.0	2,950.0	2,950.0	0.0	0.0
	Expenditures	3,619.7	3,619.7	0.0	0.0	2,950.0	2,950.0	0.0	0.0
	Goods and Services	499.0	499.0	0.0	0.0	680.4	680.4	0.0	0.0
	Subsidies	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	2,202.7	2,202.7	0.0	0.0	2,200.0	2,200.0	0.0	0.0
	Other Expenditures	630.9	630.9	0.0	0.0	69.6	69.6	0.0	0.0
	Non-Financial Asset Growth	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0
32 14 02 01	PROGRAM OF GEORGIAN LANGUAGE	850.5	850.5	0.0	0.0	300.0	300.0	0.0	0.0
	Expenditures	850.5	850.5	0.0	0.0	300.0	300.0	0.0	0.0
	Goods and Services	219.5	219.5	0.0	0.0	230.4	230.4	0.0	0.0
	Other Expenditures	630.9	630.9	0.0	0.0	69.6	69.6	0.0	0.0
32 14 02 02	PROGRAM IN SUPPORT OF MULTILINGUAL LEARNING	79.1	79.1	0.0	0.0	50.0	50.0	0.0	0.0
	Expenditures	79.1	79.1	0.0	0.0	50.0	50.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Goods and Services	79.1	79.1	0.0	0.0	50.0	50.0	0.0	0.0
32 14 02 03	PROGRAM IN SUPPORT OF INCLUSIVE EDUCATION	515.8	515.8	0.0	0.0	400.0	400.0	0.0	0.0
	Expenditures	487.4	487.4	0.0	0.0	400.0	400.0	0.0	0.0
	Goods and Services	200.4	200.4	0.0	0.0	400.0	400.0	0.0	0.0
	Subsidies	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0
32 14 02 04	PROGRAM IN SUPPORT OF TEACHERS AND ADMINISTRATIVE-TECHNICAL PERSONNEL IN OCCUPIED REGIONS	2,202.7	2,202.7	0.0	0.0	2,200.0	2,200.0	0.0	0.0
	Expenditures	2,202.7	2,202.7	0.0	0.0	2,200.0	2,200.0	0.0	0.0
	Social Security	2,202.7	2,202.7	0.0	0.0	2,200.0	2,200.0	0.0	0.0
32 14 04	BURSARIES AND GRANT FUNDING FOR PARTICULARLY TALENTED CHILDREN AND YOUTH	3,116.2	3,116.2	0.0	0.0	2,884.2	2,884.2	0.0	0.0
	Expenditures	3,116.2	3,116.2	0.0	0.0	2,884.2	2,884.2	0.0	0.0
	Goods and Services	1,351.4	1,351.4	0.0	0.0	1,116.9	1,116.9	0.0	0.0
	Grants	18.2	18.2	0.0	0.0	17.3	17.3	0.0	0.0
	Other Expenditures	1,746.7	1,746.7	0.0	0.0	1,750.0	1,750.0	0.0	0.0
32 14 04 01	PRESIDENTIAL BURSARIES FOR BACHELOR'S DEGREE STUDENTS WITH TOP SCORES	1,419.8	1,419.8	0.0	0.0	1,485.0	1,485.0	0.0	0.0
	Expenditures	1,419.8	1,419.8	0.0	0.0	1,485.0	1,485.0	0.0	0.0
	Other Expenditures	1,419.8	1,419.8	0.0	0.0	1,485.0	1,485.0	0.0	0.0
32 14 04 02	NATIONAL AND INTERNATIONAL OLYMPIADS - PROGRAM IN SUPPORT OF PARTICULARLY TALENTED CHILDREN AND YOUTH	1,696.5	1,696.5	0.0	0.0	1,399.2	1,399.2	0.0	0.0
	Expenditures	1,696.5	1,696.5	0.0	0.0	1,399.2	1,399.2	0.0	0.0
	Goods and Services	1,351.4	1,351.4	0.0	0.0	1,116.9	1,116.9	0.0	0.0
	Grants	18.2	18.2	0.0	0.0	17.3	17.3	0.0	0.0
	Other Expenditures	327.0	327.0	0.0	0.0	265.0	265.0	0.0	0.0
32 14 05	PROGRAM "KNOWLEDGE GATEWAY"	5,145.4	5,145.4	0.0	0.0	2,900.0	2,900.0	0.0	0.0
	Expenditures	5,145.4	5,145.4	0.0	0.0	2,900.0	2,900.0	0.0	0.0
	Other Expenditures	5,145.4	5,145.4	0.0	0.0	2,900.0	2,900.0	0.0	0.0
32 14 06	STIMULATION OF GENERAL EDUCATION AT PENITENTIARY SYSTEM INSTITUTIONS	147.6	147.6	0.0	0.0	160.0	160.0	0.0	0.0
	Expenditures	147.6	147.6	0.0	0.0	160.0	160.0	0.0	0.0
	Goods and Services	147.6	147.6	0.0	0.0	160.0	160.0	0.0	0.0
32 14 07	PROGRAM "SAFE SCHOOLS"	2,400.5	2,400.5	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	2,400.5	2,400.5	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	2,095.5	2,095.5	0.0	0.0	0.0	0.0	0.0	0.0
32 14 09	PROGRAM FOR STRENGTHENING THE PUBLIC SCHOOL MANAGEMENT (DECENTRALIZATION)	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Goods and Services	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0
32 14 11	INTENSIFIED PROGRAM FOR ENGLISH LANGUAGE TEACHING	2,789.5	2,789.5	0.0	0.0	1,545.0	1,545.0	0.0	0.0
	Expenditures	2,789.5	2,789.5	0.0	0.0	1,545.0	1,545.0	0.0	0.0
	Goods and Services	2,789.5	2,789.5	0.0	0.0	1,545.0	1,545.0	0.0	0.0
32 14 12	PROGRAM IN SUPPORT OF CIVIC ENGAGEMENT	99.6	99.6	0.0	0.0	100.0	100.0	0.0	0.0
	Expenditures	99.6	99.6	0.0	0.0	100.0	100.0	0.0	0.0
	Goods and Services	94.6	94.6	0.0	0.0	95.0	95.0	0.0	0.0
	Other Expenditures	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0
32 14 15	PROGRAM FOR INTEGRATION WITH INFORMATION AND COMMUNICATION TECHNOLOGIES	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0
32 14 17	PROGRAM IN SUPPORT OF EDUCATIONAL INSTITUTIONS FOR CHILDREN WITH SPECIAL NEEDS	1,133.9	1,133.9	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Expenditures	1,046.3	1,046.3	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Subsidies	1,046.3	1,046.3	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	Non-Financial Asset Growth	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0
32 14 18	PROVISION OF SCHOOL TEXTBOOKS FOR CHILDREN FROM FAMILIES BELOW THE POVERTY LINE	4,083.0	4,083.0	0.0	0.0	5,550.0	5,550.0	0.0	0.0
	Expenditures	4,083.0	4,083.0	0.0	0.0	5,550.0	5,550.0	0.0	0.0
	Goods and Services	58.6	58.6	0.0	0.0	50.0	50.0	0.0	0.0
	Other Expenditures	4,024.3	4,024.3	0.0	0.0	5,500.0	5,500.0	0.0	0.0
32 14 19	PROGRAM IN SUPPORT OF PHYSICAL DEVELOPMENT OF SCHOOL CHILDREN	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0
32 16	INSTITUTIONAL REFORMS OF THE MINISTRY SYSTEM	0.0	0.0	0.0	0.0	1,420.0	1,420.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	1,420.0	1,420.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	1,420.0	1,420.0	0.0	0.0
32 17	DONOR FUNDED PROJECTS	12,779.1	2,569.3	2,923.7	7,286.1	4,168.0	436.0	3,272.0	460.0
	Expenditures	3,761.4	438.2	2,923.7	399.5	3,732.0	0.0	3,272.0	460.0
	Subsidies	3,761.4	438.2	2,923.7	399.5	3,732.0	0.0	3,272.0	460.0
	Non-Financial Asset Growth	9,017.7	2,131.1	0.0	6,886.6	436.0	436.0	0.0	0.0
32 17 01	EDUCATION SYSTEM TRANSFORMATION AND STRENGTHENING PROJECT (APL 2) (WB)	12,779.1	2,569.3	2,923.7	7,286.1	4,168.0	436.0	3,272.0	460.0
	Expenditures	3,761.4	438.2	2,923.7	399.5	3,732.0	0.0	3,272.0	460.0
	Subsidies	3,761.4	438.2	2,923.7	399.5	3,732.0	0.0	3,272.0	460.0
	Non-Financial Asset Growth	9,017.7	2,131.1	0.0	6,886.6	436.0	436.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
33 00	MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS	66,586.1	66,315.0	271.1	0.0	60,958.6	60,551.8	406.8	0.0
	Expenditures	58,882.3	58,756.1	126.3	0.0	58,450.8	58,063.9	386.9	0.0
	Remuneration	3,709.2	3,709.2	0.0	0.0	3,575.6	3,575.6	0.0	0.0
	Goods and Services	14,369.0	14,326.8	42.2	0.0	12,331.4	12,151.6	179.8	0.0
	Subsidies	35,349.8	35,265.7	84.1	0.0	34,986.0	34,778.9	207.1	0.0
	Social Security	129.4	129.4	0.0	0.0	128.4	128.4	0.0	0.0
	Other Expenditures	5,325.0	5,325.0	0.0	0.0	7,429.4	7,429.4	0.0	0.0
	Non-Financial Asset Growth	7,702.5	7,557.9	144.6	0.0	2,507.8	2,487.9	19.9	0.0
	Reduction of Liabilities	1.3	1.0	0.3	0.0	0.0	0.0	0.0	0.0
33 01	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS	3,821.4	3,821.4	0.0	0.0	3,755.5	3,755.5	0.0	0.0
	Expenditures	3,516.8	3,516.8	0.0	0.0	3,287.0	3,287.0	0.0	0.0
	Remuneration	2,073.2	2,073.2	0.0	0.0	2,002.0	2,002.0	0.0	0.0
	Goods and Services	1,250.8	1,250.8	0.0	0.0	1,200.0	1,200.0	0.0	0.0
	Social Security	55.9	55.9	0.0	0.0	50.0	50.0	0.0	0.0
	Other Expenditures	136.9	136.9	0.0	0.0	35.0	35.0	0.0	0.0
	Non-Financial Asset Growth	304.6	304.6	0.0	0.0	468.5	468.5	0.0	0.0
33 02	ARTS DEVELOPMENT MEASURES	35,372.7	35,372.7	0.0	0.0	28,066.1	28,059.6	6.5	0.0
	Expenditures	33,317.0	33,317.0	0.0	0.0	28,029.1	28,022.6	6.5	0.0
	Goods and Services	11,355.8	11,355.8	0.0	0.0	7,830.4	7,830.4	0.0	0.0
	Subsidies	20,181.2	20,181.2	0.0	0.0	18,464.6	18,458.1	6.5	0.0
	Social Security	66.8	66.8	0.0	0.0	72.0	72.0	0.0	0.0
	Other Expenditures	1,713.2	1,713.2	0.0	0.0	1,662.0	1,662.0	0.0	0.0
	Non-Financial Asset Growth	2,055.7	2,055.7	0.0	0.0	37.0	37.0	0.0	0.0
33 03	MEASURES IN SUPPORT OF INTERNATIONAL RELATIONS IN ARTS AND CULTURE	150.0	150.0	0.0	0.0	1,826.7	1,826.7	0.0	0.0
	Expenditures	150.0	150.0	0.0	0.0	1,826.7	1,826.7	0.0	0.0
	Goods and Services	150.0	150.0	0.0	0.0	1,826.7	1,826.7	0.0	0.0
33 04	ARTS EDUCATIONAL MEASURES	9,633.4	9,590.4	43.0	0.0	9,984.5	9,888.5	96.0	0.0
	Expenditures	8,903.8	8,885.7	18.1	0.0	9,984.5	9,888.5	96.0	0.0
	Goods and Services	18.1	0.0	18.1	0.0	228.0	132.0	96.0	0.0
	Subsidies	8,743.5	8,743.5	0.0	0.0	9,594.3	9,594.3	0.0	0.0
	Other Expenditures	142.1	142.1	0.0	0.0	162.2	162.2	0.0	0.0
	Non-Financial Asset Growth	729.7	704.7	25.0	0.0	0.0	0.0	0.0	0.0
33 04 01	STATE SUPPORT FOR THE HIGHER EDUCATIONAL INSTITUTIONS OF ARTS AND CULTURE	6,893.8	6,850.8	43.0	0.0	7,305.0	7,209.0	96.0	0.0
	Expenditures	6,204.1	6,186.0	18.1	0.0	7,305.0	7,209.0	96.0	0.0
	Goods and Services	18.1	0.0	18.1	0.0	228.0	132.0	96.0	0.0
	Subsidies	6,043.9	6,043.9	0.0	0.0	6,914.8	6,914.8	0.0	0.0
	Other Expenditures	142.1	142.1	0.0	0.0	162.2	162.2	0.0	0.0
	Non-Financial Asset Growth	689.7	664.7	25.0	0.0	0.0	0.0	0.0	0.0
33 04 02	STATE SUPPORT OF VOCATIONAL TRAINING IN ARTS	2,739.6	2,739.6	0.0	0.0	2,679.5	2,679.5	0.0	0.0
	Expenditures	2,699.6	2,699.6	0.0	0.0	2,679.5	2,679.5	0.0	0.0
	Subsidies	2,699.6	2,699.6	0.0	0.0	2,679.5	2,679.5	0.0	0.0
	Non-Financial Asset Growth	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
33 05	PROTECTION MEASURES FOR CULTURAL HERITAGE	9,635.2	9,494.7	140.6	0.0	8,591.8	8,384.5	207.3	0.0
	Expenditures	6,439.1	6,355.0	84.1	0.0	6,984.1	6,783.5	200.6	0.0
	Goods and Services	14.0	14.0	0.0	0.0	57.0	57.0	0.0	0.0
	Subsidies	6,425.1	6,341.0	84.1	0.0	6,927.1	6,726.5	200.6	0.0
	Non-Financial Asset Growth	3,195.8	3,139.3	56.5	0.0	1,607.7	1,601.0	6.7	0.0
	Reduction of Liabilities	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
33 06	PEOPLE'S ARTIST, PAINTER AND LAUREATE BURSARIES	846.7	846.7	0.0	0.0	839.0	839.0	0.0	0.0
	Expenditures	846.7	846.7	0.0	0.0	839.0	839.0	0.0	0.0
	Other Expenditures	846.7	846.7	0.0	0.0	839.0	839.0	0.0	0.0
33 07	NATIONAL AGENCY FOR THE PROTECTION OF CULTURAL HERITAGE OF GEORGIA, LEPL	7,126.8	7,039.2	87.5	0.0	7,895.0	7,798.0	97.0	0.0
	Expenditures	5,709.1	5,684.9	24.1	0.0	7,500.4	7,416.6	83.8	0.0
	Remuneration	1,636.0	1,636.0	0.0	0.0	1,573.6	1,573.6	0.0	0.0
	Goods and Services	1,580.3	1,556.2	24.1	0.0	1,189.2	1,105.4	83.8	0.0
	Social Security	6.7	6.7	0.0	0.0	6.4	6.4	0.0	0.0
	Other Expenditures	2,486.1	2,486.1	0.0	0.0	4,731.2	4,731.2	0.0	0.0
	Non-Financial Asset Growth	1,416.8	1,353.7	63.1	0.0	394.6	381.4	13.2	0.0
	Reduction of Liabilities	0.9	0.6	0.3	0.0	0.0	0.0	0.0	0.0
33 07 01	NATIONAL AGENCY FOR THE PROTECTION OF CULTURAL HERITAGE IN GEORGIA, LEPL	2,477.4	2,389.9	87.5	0.0	2,360.0	2,263.0	97.0	0.0
	Expenditures	2,235.1	2,211.0	24.1	0.0	2,296.8	2,213.0	83.8	0.0
	Remuneration	1,636.0	1,636.0	0.0	0.0	1,573.6	1,573.6	0.0	0.0
	Goods and Services	582.8	558.7	24.1	0.0	704.3	620.5	83.8	0.0
	Social Security	6.7	6.7	0.0	0.0	6.4	6.4	0.0	0.0
	Other Expenditures	9.6	9.6	0.0	0.0	12.5	12.5	0.0	0.0
	Non-Financial Asset Growth	242.0	178.9	63.1	0.0	63.2	50.0	13.2	0.0
	Reduction of Liabilities	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0
33 07 02	PROGRAM FOR THE PROTECTION OF CULTURAL HERITAGE	4,649.4	4,649.4	0.0	0.0	5,535.0	5,535.0	0.0	0.0
	Expenditures	3,474.0	3,474.0	0.0	0.0	5,203.6	5,203.6	0.0	0.0
	Goods and Services	997.5	997.5	0.0	0.0	484.9	484.9	0.0	0.0
	Other Expenditures	2,476.5	2,476.5	0.0	0.0	4,718.7	4,718.7	0.0	0.0
	Non-Financial Asset Growth	1,174.8	1,174.8	0.0	0.0	331.4	331.4	0.0	0.0
	Reduction of Liabilities	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0
34 00	MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	41,670.6	40,115.1	1,555.5	0.0	44,130.2	40,959.7	3,170.5	0.0
	Expenditures	40,462.0	38,981.8	1,480.3	0.0	40,328.9	37,561.4	2,767.5	0.0
	Remuneration	2,324.1	2,324.1	0.0	0.0	2,422.7	2,422.7	0.0	0.0
	Goods and Services	26,756.4	25,605.6	1,150.8	0.0	24,675.9	23,904.9	771.0	0.0
	Subsidies	243.5	0.0	243.5	0.0	1,026.0	0.0	1,026.0	0.0
	Social Security	5,614.5	5,587.5	27.1	0.0	90.5	20.0	70.5	0.0
	Other Expenditures	5,523.5	5,464.6	59.0	0.0	12,113.8	11,213.8	900.0	0.0
	Non-Financial Asset Growth	715.9	640.6	75.2	0.0	3,801.3	3,398.3	403.0	0.0
	Reduction of Liabilities	492.7	492.7	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
34 01	CENTRAL OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	4,857.9	3,609.2	1,248.7	0.0	7,678.4	6,483.9	1,194.5	0.0
	Expenditures	4,536.1	3,300.9	1,235.1	0.0	4,265.4	3,423.9	841.5	0.0
	Remuneration	2,092.2	2,092.2	0.0	0.0	2,207.9	2,207.9	0.0	0.0
	Goods and Services	2,329.0	1,178.2	1,150.8	0.0	1,941.0	1,170.0	771.0	0.0
	Social Security	33.9	6.8	27.1	0.0	90.5	20.0	70.5	0.0
	Other Expenditures	81.0	23.7	57.3	0.0	26.0	26.0	0.0	0.0
	Non-Financial Asset Growth	321.9	308.3	13.6	0.0	3,413.0	3,060.0	353.0	0.0
34 02	TERRITORIAL BODIES OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	409.5	409.5	0.0	0.0	392.0	392.0	0.0	0.0
	Expenditures	391.6	391.6	0.0	0.0	379.2	379.2	0.0	0.0
	Remuneration	231.9	231.9	0.0	0.0	214.8	214.8	0.0	0.0
	Goods and Services	159.7	159.7	0.0	0.0	164.4	164.4	0.0	0.0
	Non-Financial Asset Growth	17.9	17.9	0.0	0.0	12.8	12.8	0.0	0.0
34 03	EXPENSES RELATED TO THE FINANCIAL SUPPORT OF REFUGEES AND IDPS IN ORGANIZED SETTLEMENTS	25,818.5	25,818.5	0.0	0.0	23,363.8	23,363.8	0.0	0.0
	Expenditures	25,818.5	25,818.5	0.0	0.0	23,363.8	23,363.8	0.0	0.0
	Goods and Services	23,052.5	23,052.5	0.0	0.0	20,816.0	20,816.0	0.0	0.0
	Other Expenditures	2,766.0	2,766.0	0.0	0.0	2,547.8	2,547.8	0.0	0.0
34 04	OTHER EXPENSES RELATED TO THE FINANCIAL SUPPORT OF REFUGEES AND IDPS	356.3	356.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	356.3	356.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	120.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0
34 04 01	BANK AND POSTAL SERVICE FEES	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0
34 04 02	IDP SUPPORT FUND	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0
34 05	EXPENSES RELATED TO THE MIGRATION PROCESS	8,698.3	8,698.3	0.0	0.0	10,080.0	10,080.0	0.0	0.0
	Expenditures	8,393.3	8,393.3	0.0	0.0	9,754.5	9,754.5	0.0	0.0
	Goods and Services	504.0	504.0	0.0	0.0	1,114.5	1,114.5	0.0	0.0
	Social Security	5,344.8	5,344.8	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	2,544.6	2,544.6	0.0	0.0	8,640.0	8,640.0	0.0	0.0
	Non-Financial Asset Growth	305.0	305.0	0.0	0.0	325.5	325.5	0.0	0.0
34 06	PROGRAM "MY HOUSE"	363.5	363.5	0.0	0.0	400.0	400.0	0.0	0.0
	Expenditures	354.0	354.0	0.0	0.0	400.0	400.0	0.0	0.0
	Goods and Services	354.0	354.0	0.0	0.0	400.0	400.0	0.0	0.0
	Non-Financial Asset Growth	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
34 07	PROGRAM FOR THE SEARCH OF MISSING INDIVIDUALS LOST IN HOSTILITIES FOR THE TERRITORIAL INTEGRITY OF GEORGIA AND PROTECTION OF RIGHTS OF THEIR FAMILY MEMBERS	171.0	171.0	0.0	0.0	160.0	160.0	0.0	0.0
	Expenditures	171.0	171.0	0.0	0.0	160.0	160.0	0.0	0.0
	Goods and Services	171.0	171.0	0.0	0.0	160.0	160.0	0.0	0.0
34 08	PROGRAM "BRIDGE"	39.9	39.9	0.0	0.0	40.0	40.0	0.0	0.0
	Expenditures	39.9	39.9	0.0	0.0	40.0	40.0	0.0	0.0
	Goods and Services	39.9	39.9	0.0	0.0	40.0	40.0	0.0	0.0
34 09	PROGRAM "REPATRIATION"	25.8	25.8	0.0	0.0	40.0	40.0	0.0	0.0
	Expenditures	25.8	25.8	0.0	0.0	40.0	40.0	0.0	0.0
	Goods and Services	25.8	25.8	0.0	0.0	40.0	40.0	0.0	0.0
34 10	DONOR FUNDED PROJECTS	929.8	623.0	306.8	0.0	1,976.0	0.0	1,976.0	0.0
	Expenditures	375.5	130.3	245.1	0.0	1,926.0	0.0	1,926.0	0.0
	Subsidies	243.5	0.0	243.5	0.0	1,026.0	0.0	1,026.0	0.0
	Other Expenditures	132.0	130.3	1.7	0.0	900.0	0.0	900.0	0.0
	Non-Financial Asset Growth	61.6	0.0	61.6	0.0	50.0	0.0	50.0	0.0
	Reduction of Liabilities	492.7	492.7	0.0	0.0	0.0	0.0	0.0	0.0
34 10 01	CONSTRUCTION OF IDP HOUSING IN GORI (GTZ)	492.7	492.7	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	492.7	492.7	0.0	0.0	0.0	0.0	0.0	0.0
34 10 02	COMMUNITY DEVELOPMENT PROJECT FOR IDPS (WB)	306.8	0.0	306.8	0.0	1,976.0	0.0	1,976.0	0.0
	Expenditures	245.1	0.0	245.1	0.0	1,926.0	0.0	1,926.0	0.0
	Subsidies	243.5	0.0	243.5	0.0	1,026.0	0.0	1,026.0	0.0
	Other Expenditures	1.7	0.0	1.7	0.0	900.0	0.0	900.0	0.0
	Non-Financial Asset Growth	61.6	0.0	61.6	0.0	50.0	0.0	50.0	0.0
34 10 03	CONSTRUCTION OF SMALL FAMILY TYPE HOMES (ITALIAN EMBASSY IN TBILISI, DEVELOPMENT AND COOPERATION DIVISION)	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0
34 10 04	SOCIAL HOUSING IN AN ARRANGED SETTING IN GEORGIA (ITALIAN EMBASSY IN TBILISI, DEVELOPMENT AND COOPERATION DIVISION)	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0
35 00	MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY OF GEORGIA	1,605,041.4	1,572,725.3	24,940.2	7,375.9	1,685,426.9	1,656,183.7	23,743.2	5,500.0
	Expenditures	1,558,237.0	1,539,656.9	13,962.1	4,618.1	1,651,373.6	1,638,887.9	9,221.5	3,264.2
	Remuneration	28,502.9	28,502.9	0.0	0.0	26,174.9	26,174.9	0.0	0.0
	Goods and Services	44,591.1	44,069.4	521.7	0.0	46,942.0	46,448.8	493.2	0.0
	Subsidies	17,818.4	460.0	12,740.4	4,618.1	12,255.5	355.0	8,706.3	3,194.2
	Grants	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Social Security	1,464,359.5	1,464,359.5	0.0	0.0	1,564,471.8	1,564,471.8	0.0	0.0
	Other Expenditures	2,951.1	2,251.1	700.0	0.0	1,529.4	1,437.4	22.0	70.0
	Non-Financial Asset Growth	46,457.4	32,721.5	10,978.1	2,757.9	34,046.6	17,289.1	14,521.7	2,235.8
	Reduction of Liabilities	347.0	347.0	0.0	0.0	6.7	6.7	0.0	0.0
35 01	CENTRAL OFFICE OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY OF GEORGIA	8,449.0	8,449.0	0.0	0.0	8,108.5	8,108.5	0.0	0.0
	Expenditures	7,765.1	7,765.1	0.0	0.0	7,408.5	7,408.5	0.0	0.0
	Remuneration	3,718.7	3,718.7	0.0	0.0	3,384.5	3,384.5	0.0	0.0
	Goods and Services	3,812.0	3,812.0	0.0	0.0	3,914.0	3,914.0	0.0	0.0
	Grants	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	158.3	158.3	0.0	0.0	90.0	90.0	0.0	0.0
	Other Expenditures	62.0	62.0	0.0	0.0	20.0	20.0	0.0	0.0
	Non-Financial Asset Growth	640.3	640.3	0.0	0.0	700.0	700.0	0.0	0.0
	Reduction of Liabilities	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0
35 02	STATE REGULATION AGENCY OF MEDICAL OPERATION	2,385.6	2,385.6	0.0	0.0	2,459.0	2,459.0	0.0	0.0
	Expenditures	2,385.6	2,385.6	0.0	0.0	2,459.0	2,459.0	0.0	0.0
	Remuneration	1,576.1	1,576.1	0.0	0.0	1,536.0	1,536.0	0.0	0.0
	Goods and Services	794.0	794.0	0.0	0.0	905.0	905.0	0.0	0.0
	Social Security	7.8	7.8	0.0	0.0	6.0	6.0	0.0	0.0
	Other Expenditures	7.7	7.7	0.0	0.0	12.0	12.0	0.0	0.0
35 02 01	OFFICE OF THE STATE REGULATION AGENCY OF MEDICAL OPERATION	2,022.0	2,022.0	0.0	0.0	1,959.0	1,959.0	0.0	0.0
	Expenditures	2,022.0	2,022.0	0.0	0.0	1,959.0	1,959.0	0.0	0.0
	Remuneration	1,576.1	1,576.1	0.0	0.0	1,536.0	1,536.0	0.0	0.0
	Goods and Services	437.4	437.4	0.0	0.0	415.0	415.0	0.0	0.0
	Social Security	7.8	7.8	0.0	0.0	6.0	6.0	0.0	0.0
	Other Expenditures	0.7	0.7	0.0	0.0	2.0	2.0	0.0	0.0
35 02 02	STATE PROGRAM OF CONTROL OVER MEDICAL AND SOCIAL EXPERTISE EXAMINATION	294.9	294.9	0.0	0.0	400.0	400.0	0.0	0.0
	Expenditures	294.9	294.9	0.0	0.0	400.0	400.0	0.0	0.0
	Goods and Services	294.9	294.9	0.0	0.0	400.0	400.0	0.0	0.0
35 02 03	PROGRAM FOR THE STATE CONTROL OVER THE QUALITY OF MEDICATION	68.7	68.7	0.0	0.0	100.0	100.0	0.0	0.0
	Expenditures	68.7	68.7	0.0	0.0	100.0	100.0	0.0	0.0
	Goods and Services	61.7	61.7	0.0	0.0	90.0	90.0	0.0	0.0
	Other Expenditures	7.0	7.0	0.0	0.0	10.0	10.0	0.0	0.0
35 03	VETERAN AFFAIRS DEPARTMENT	913.3	913.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	913.3	913.3	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	215.6	215.6	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0
35 04	NATIONAL CENTRE FOR DISEASE CONTROL AND PUBLIC HEALTH NAMED AFTER L. SAKVARELIDZE, LEPL	5,555.1	5,183.8	371.3	0.0	4,305.5	3,975.7	329.8	0.0
	Expenditures	5,503.9	5,138.9	365.0	0.0	4,305.5	3,975.7	329.8	0.0
	Remuneration	3,650.5	3,650.5	0.0	0.0	2,499.9	2,499.9	0.0	0.0
	Goods and Services	1,766.0	1,400.9	365.0	0.0	1,778.6	1,448.8	329.8	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Social Security	73.6	73.6	0.0	0.0	12.0	12.0	0.0	0.0
	Other Expenditures	13.8	13.8	0.0	0.0	15.0	15.0	0.0	0.0
	Non-Financial Asset Growth	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0
35 04 01	CENTRAL OFFICE OF THE NATIONAL CENTRE FOR DISEASE CONTROL AND PUBLIC HEALTH NAMED AFTER L. SAKVARELIDZE, LEPL	4,937.9	4,566.7	371.3	0.0	3,655.5	3,325.7	329.8	0.0
	Expenditures	4,886.8	4,521.7	365.0	0.0	3,655.5	3,325.7	329.8	0.0
	Remuneration	3,650.5	3,650.5	0.0	0.0	2,499.9	2,499.9	0.0	0.0
	Goods and Services	1,148.8	783.8	365.0	0.0	1,128.6	798.8	329.8	0.0
	Social Security	73.6	73.6	0.0	0.0	12.0	12.0	0.0	0.0
	Other Expenditures	13.8	13.8	0.0	0.0	15.0	15.0	0.0	0.0
	Non-Financial Asset Growth	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0
35 04 02	SECURED EPIDEMIC SAFETY PROGRAM	617.2	617.2	0.0	0.0	650.0	650.0	0.0	0.0
	Expenditures	617.2	617.2	0.0	0.0	650.0	650.0	0.0	0.0
	Goods and Services	617.2	617.2	0.0	0.0	650.0	650.0	0.0	0.0
35 05	STATE CARE AGENCY, LEPL	8,686.6	8,665.2	21.5	0.0	9,978.5	9,978.5	0.0	0.0
	Expenditures	8,197.1	8,185.3	11.8	0.0	9,728.5	9,728.5	0.0	0.0
	Remuneration	4,412.7	4,412.7	0.0	0.0	5,381.0	5,381.0	0.0	0.0
	Goods and Services	3,738.6	3,726.8	11.8	0.0	4,297.5	4,297.5	0.0	0.0
	Social Security	40.5	40.5	0.0	0.0	30.0	30.0	0.0	0.0
	Other Expenditures	5.2	5.2	0.0	0.0	20.0	20.0	0.0	0.0
	Non-Financial Asset Growth	489.6	479.9	9.7	0.0	250.0	250.0	0.0	0.0
35 06	STATE FUND FOR THE PROTECTION AND SUPPORT OF THE VICTIMS OF TRAFFICKING, LEPL	933.2	509.8	423.4	0.0	886.4	773.0	113.4	0.0
	Expenditures	592.8	505.5	87.3	0.0	847.7	758.0	89.7	0.0
	Remuneration	239.5	239.5	0.0	0.0	426.0	426.0	0.0	0.0
	Goods and Services	350.0	262.7	87.3	0.0	407.5	317.8	89.7	0.0
	Social Security	2.0	2.0	0.0	0.0	11.0	11.0	0.0	0.0
	Other Expenditures	1.2	1.2	0.0	0.0	3.2	3.2	0.0	0.0
	Non-Financial Asset Growth	340.4	4.3	336.1	0.0	38.7	15.0	23.7	0.0
35 07	HEALTHCARE AND SOCIAL SECURITY PROJECT IMPLEMENTATION CENTRE OF GEORGIA, LEPL	567.6	567.6	0.0	0.0	257.3	257.3	0.0	0.0
	Expenditures	552.6	552.6	0.0	0.0	257.3	257.3	0.0	0.0
	Remuneration	449.1	449.1	0.0	0.0	195.0	195.0	0.0	0.0
	Goods and Services	96.9	96.9	0.0	0.0	60.2	60.2	0.0	0.0
	Other Expenditures	6.6	6.6	0.0	0.0	2.1	2.1	0.0	0.0
	Non-Financial Asset Growth	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
35 07 01	ADMINISTRATION OF THE HEALTHCARE AND SOCIAL SECURITY PROJECT IMPLEMENTATION CENTRE OF GEORGIA, LEPL	567.6	567.6	0.0	0.0	257.3	257.3	0.0	0.0
	Expenditures	552.6	552.6	0.0	0.0	257.3	257.3	0.0	0.0
	Remuneration	449.1	449.1	0.0	0.0	195.0	195.0	0.0	0.0
	Goods and Services	96.9	96.9	0.0	0.0	60.2	60.2	0.0	0.0
	Other Expenditures	6.6	6.6	0.0	0.0	2.1	2.1	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
35 08	SOCIAL SERVICE AGENCY, LEPL	17,120.2	17,062.6	57.6	0.0	18,186.2	18,112.5	73.7	0.0
	Expenditures	15,504.0	15,446.4	57.6	0.0	16,334.7	16,261.0	73.7	0.0
	Remuneration	12,157.3	12,157.3	0.0	0.0	12,592.0	12,592.0	0.0	0.0
	Goods and Services	3,232.6	3,175.1	57.6	0.0	3,606.7	3,533.0	73.7	0.0
	Social Security	57.9	57.9	0.0	0.0	76.0	76.0	0.0	0.0
	Other Expenditures	56.2	56.2	0.0	0.0	60.0	60.0	0.0	0.0
	Non-Financial Asset Growth	1,582.9	1,582.9	0.0	0.0	1,851.5	1,851.5	0.0	0.0
	Reduction of Liabilities	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0
35 09	PENSION PAYMENTS	923,825.0	923,825.0	0.0	0.0	987,472.3	987,472.3	0.0	0.0
	Expenditures	923,825.0	923,825.0	0.0	0.0	987,472.3	987,472.3	0.0	0.0
	Goods and Services	14,000.0	14,000.0	0.0	0.0	14,000.0	14,000.0	0.0	0.0
	Social Security	909,825.0	909,825.0	0.0	0.0	973,472.3	973,472.3	0.0	0.0
35 10	SOCIAL ALLOWANCES	231,644.3	231,644.3	0.0	0.0	214,138.9	214,138.9	0.0	0.0
	Expenditures	231,644.3	231,644.3	0.0	0.0	214,138.9	214,138.9	0.0	0.0
	Goods and Services	6,847.3	6,847.3	0.0	0.0	7,729.4	7,729.4	0.0	0.0
	Social Security	224,797.0	224,797.0	0.0	0.0	206,409.5	206,409.5	0.0	0.0
35 11	SOCIAL REHABILITATION AND CHILD CARE	11,153.1	11,153.1	0.0	0.0	12,313.0	12,313.0	0.0	0.0
	Expenditures	11,153.1	11,153.1	0.0	0.0	12,313.0	12,313.0	0.0	0.0
	Goods and Services	3,381.4	3,381.4	0.0	0.0	2,248.0	2,248.0	0.0	0.0
	Subsidies	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	5,948.2	5,948.2	0.0	0.0	9,055.0	9,055.0	0.0	0.0
	Other Expenditures	1,652.1	1,652.1	0.0	0.0	1,010.0	1,010.0	0.0	0.0
35 12	HEALTHCARE PROGRAMS	329,222.7	329,222.7	0.0	0.0	317,317.4	317,317.4	0.0	0.0
	Expenditures	329,222.7	329,222.7	0.0	0.0	317,317.4	317,317.4	0.0	0.0
	Goods and Services	5,873.1	5,873.1	0.0	0.0	6,571.5	6,571.5	0.0	0.0
	Social Security	323,349.6	323,349.6	0.0	0.0	310,745.9	310,745.9	0.0	0.0
35 12 01	HEALTH INSURANCE	147,257.8	147,257.8	0.0	0.0	136,160.1	136,160.1	0.0	0.0
	Expenditures	147,257.8	147,257.8	0.0	0.0	136,160.1	136,160.1	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	591.0	591.0	0.0	0.0
	Social Security	147,257.8	147,257.8	0.0	0.0	135,569.1	135,569.1	0.0	0.0
35 12 02	MEDICAL SERVICE AND OTHER STATE PROGRAMS	181,964.9	181,964.9	0.0	0.0	181,157.3	181,157.3	0.0	0.0
	Expenditures	181,964.9	181,964.9	0.0	0.0	181,157.3	181,157.3	0.0	0.0
	Goods and Services	5,873.1	5,873.1	0.0	0.0	5,980.5	5,980.5	0.0	0.0
	Social Security	176,091.9	176,091.9	0.0	0.0	175,176.8	175,176.8	0.0	0.0
35 12 02 01	PSYCHIC HEALTH	9,891.3	9,891.3	0.0	0.0	10,770.0	10,770.0	0.0	0.0
	Expenditures	9,891.3	9,891.3	0.0	0.0	10,770.0	10,770.0	0.0	0.0
	Social Security	9,891.3	9,891.3	0.0	0.0	10,770.0	10,770.0	0.0	0.0
35 12 02 02	MANAGEMENT OF INFECTIOUS DISEASES	2,086.4	2,086.4	0.0	0.0	1,878.4	1,878.4	0.0	0.0
	Expenditures	2,086.4	2,086.4	0.0	0.0	1,878.4	1,878.4	0.0	0.0
	Social Security	2,086.4	2,086.4	0.0	0.0	1,878.4	1,878.4	0.0	0.0
35 12 02 03	MANAGEMENT OF TUBERCULOSIS	7,994.4	7,994.4	0.0	0.0	10,500.0	10,500.0	0.0	0.0
	Expenditures	7,994.4	7,994.4	0.0	0.0	10,500.0	10,500.0	0.0	0.0
	Social Security	7,994.4	7,994.4	0.0	0.0	10,500.0	10,500.0	0.0	0.0
35 12 02 04	HIV/AIDS	2,498.1	2,498.1	0.0	0.0	3,150.0	3,150.0	0.0	0.0
	Expenditures	2,498.1	2,498.1	0.0	0.0	3,150.0	3,150.0	0.0	0.0
	Social Security	2,498.1	2,498.1	0.0	0.0	3,150.0	3,150.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
35 12 02 05	MOTHER AND CHILD HEALTHCARE	4,726.8	4,726.8	0.0	0.0	4,405.9	4,405.9	0.0	0.0
	Expenditures	4,726.8	4,726.8	0.0	0.0	4,405.9	4,405.9	0.0	0.0
	Social Security	4,726.8	4,726.8	0.0	0.0	4,405.9	4,405.9	0.0	0.0
35 12 02 06	DIABETES MANAGEMENT OF CHILDREN AND ADOLESCENTS	647.5	647.5	0.0	0.0	650.0	650.0	0.0	0.0
	Expenditures	647.5	647.5	0.0	0.0	650.0	650.0	0.0	0.0
	Expenditures	647.5	647.5	0.0	0.0	650.0	650.0	0.0	0.0
35 12 02 07	SPECIAL OUT-PATIENT CARE	289.0	289.0	0.0	0.0	280.0	280.0	0.0	0.0
	Expenditures	289.0	289.0	0.0	0.0	280.0	280.0	0.0	0.0
	Social Security	289.0	289.0	0.0	0.0	280.0	280.0	0.0	0.0
35 12 02 08	DRUG ADDICTION	1,597.3	1,597.3	0.0	0.0	1,303.4	1,303.4	0.0	0.0
	Expenditures	1,597.3	1,597.3	0.0	0.0	1,303.4	1,303.4	0.0	0.0
	Goods and Services	24.5	24.5	0.0	0.0	25.0	25.0	0.0	0.0
	Social Security	1,572.8	1,572.8	0.0	0.0	1,278.4	1,278.4	0.0	0.0
35 12 02 09	ANTIRABIAL CARE	290.6	290.6	0.0	0.0	300.0	300.0	0.0	0.0
	Expenditures	290.6	290.6	0.0	0.0	300.0	300.0	0.0	0.0
	Social Security	290.6	290.6	0.0	0.0	300.0	300.0	0.0	0.0
35 12 02 10	PREVENTION OF PROFESSIONAL DISEASES	270.0	270.0	0.0	0.0	270.0	270.0	0.0	0.0
	Expenditures	270.0	270.0	0.0	0.0	270.0	270.0	0.0	0.0
	Social Security	270.0	270.0	0.0	0.0	270.0	270.0	0.0	0.0
35 12 02 11	EARLY IDENTIFICATION AND SCREENING OF DISEASES	1,601.6	1,601.6	0.0	0.0	2,446.0	2,446.0	0.0	0.0
	Expenditures	1,601.6	1,601.6	0.0	0.0	2,446.0	2,446.0	0.0	0.0
	Social Security	1,601.6	1,601.6	0.0	0.0	2,446.0	2,446.0	0.0	0.0
35 12 02 12	IMMUNIZATION	4,211.8	4,211.8	0.0	0.0	4,520.0	4,520.0	0.0	0.0
	Expenditures	4,211.8	4,211.8	0.0	0.0	4,520.0	4,520.0	0.0	0.0
	Goods and Services	3,833.9	3,833.9	0.0	0.0	4,020.0	4,020.0	0.0	0.0
	Social Security	377.9	377.9	0.0	0.0	500.0	500.0	0.0	0.0
35 12 02 13	SAFE BLOOD	1,045.0	1,045.0	0.0	0.0	844.5	844.5	0.0	0.0
	Expenditures	1,045.0	1,045.0	0.0	0.0	844.5	844.5	0.0	0.0
	Social Security	1,045.0	1,045.0	0.0	0.0	844.5	844.5	0.0	0.0
35 12 02 14	MANAGEMENT OF CANCER DISEASES	4,872.8	4,872.8	0.0	0.0	5,657.4	5,657.4	0.0	0.0
	Expenditures	4,872.8	4,872.8	0.0	0.0	5,657.4	5,657.4	0.0	0.0
	Social Security	4,872.8	4,872.8	0.0	0.0	5,657.4	5,657.4	0.0	0.0
35 12 02 15	DIALYZE AND KIDNEY TRANSPLANTATION	19,780.0	19,780.0	0.0	0.0	15,758.1	15,758.1	0.0	0.0
	Expenditures	19,780.0	19,780.0	0.0	0.0	15,758.1	15,758.1	0.0	0.0
	Social Security	19,780.0	19,780.0	0.0	0.0	15,758.1	15,758.1	0.0	0.0
35 12 02 16	HEART SURGERY	8,945.5	8,945.5	0.0	0.0	6,801.3	6,801.3	0.0	0.0
	Expenditures	8,945.5	8,945.5	0.0	0.0	6,801.3	6,801.3	0.0	0.0
	Social Security	8,945.5	8,945.5	0.0	0.0	6,801.3	6,801.3	0.0	0.0
35 12 02 17	PALIATIC CARE OF INCURABLE PATIENTS	290.6	290.6	0.0	0.0	706.1	706.1	0.0	0.0
	Expenditures	290.6	290.6	0.0	0.0	706.1	706.1	0.0	0.0
	Social Security	290.6	290.6	0.0	0.0	706.1	706.1	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
35 12 02 18	MEDICAL TREATMENT OF PATIENTS SUFFERING OF RARE DISEASES AND ON PERMANENT SUBSTITUTION THERAPY	821.5	821.5	0.0	0.0	950.0	950.0	0.0	0.0
	Expenditures	821.5	821.5	0.0	0.0	950.0	950.0	0.0	0.0
	Social Security	821.5	821.5	0.0	0.0	950.0	950.0	0.0	0.0
35 12 02 19	EMERGENCY RESCUE AND TRANSPORTATION FOR MEDICAL PURPOSES	24,823.0	24,823.0	0.0	0.0	24,480.0	24,480.0	0.0	0.0
	Expenditures	24,823.0	24,823.0	0.0	0.0	24,480.0	24,480.0	0.0	0.0
	Goods and Services	160.4	160.4	0.0	0.0	156.0	156.0	0.0	0.0
	Social Security	24,662.6	24,662.6	0.0	0.0	24,324.0	24,324.0	0.0	0.0
35 12 02 20	VILLAGE DOCTOR	14,679.2	14,679.2	0.0	0.0	15,000.0	15,000.0	0.0	0.0
	Expenditures	14,679.2	14,679.2	0.0	0.0	15,000.0	15,000.0	0.0	0.0
	Social Security	14,679.2	14,679.2	0.0	0.0	15,000.0	15,000.0	0.0	0.0
35 12 02 21	REFERRAL SERVICE	13,648.6	13,648.6	0.0	0.0	4,200.0	4,200.0	0.0	0.0
	Expenditures	13,648.6	13,648.6	0.0	0.0	4,200.0	4,200.0	0.0	0.0
	Social Security	13,648.6	13,648.6	0.0	0.0	4,200.0	4,200.0	0.0	0.0
35 12 02 22	EMERGENCY AND IN-PATIENT CARE OF CHILDREN AGED BELOW 3	13,998.7	13,998.7	0.0	0.0	11,904.5	11,904.5	0.0	0.0
	Expenditures	13,998.7	13,998.7	0.0	0.0	11,904.5	11,904.5	0.0	0.0
	Social Security	13,998.7	13,998.7	0.0	0.0	11,904.5	11,904.5	0.0	0.0
35 12 02 23	URGENT SERVICES TO POPULATION	14,474.5	14,474.5	0.0	0.0	11,544.3	11,544.3	0.0	0.0
	Expenditures	14,474.5	14,474.5	0.0	0.0	11,544.3	11,544.3	0.0	0.0
	Social Security	14,474.5	14,474.5	0.0	0.0	11,544.3	11,544.3	0.0	0.0
35 12 02 24	GENERAL OUT-PATIENT CARE	11,595.4	11,595.4	0.0	0.0	10,555.4	10,555.4	0.0	0.0
	Expenditures	11,595.4	11,595.4	0.0	0.0	10,555.4	10,555.4	0.0	0.0
	Social Security	11,595.4	11,595.4	0.0	0.0	10,555.4	10,555.4	0.0	0.0
35 12 02 25	MEDICAL SERVICE OF THE VETERANS	799.9	799.9	0.0	0.0	800.0	800.0	0.0	0.0
	Expenditures	799.9	799.9	0.0	0.0	800.0	800.0	0.0	0.0
	Social Security	799.9	799.9	0.0	0.0	800.0	800.0	0.0	0.0
35 12 02 26	MEDICAL CHECK-UP OF CITIZENS FOR ARMY RECRUITMENT	1,050.1	1,050.1	0.0	0.0	1,051.1	1,051.1	0.0	0.0
	Expenditures	1,050.1	1,050.1	0.0	0.0	1,051.1	1,051.1	0.0	0.0
	Social Security	1,050.1	1,050.1	0.0	0.0	1,051.1	1,051.1	0.0	0.0
35 12 02 27	PROVISION OF SPECIAL MEDICATION TO POPULATION	15,035.2	15,035.2	0.0	0.0	12,157.4	12,157.4	0.0	0.0
	Expenditures	15,035.2	15,035.2	0.0	0.0	12,157.4	12,157.4	0.0	0.0
	Goods and Services	804.0	804.0	0.0	0.0	728.4	728.4	0.0	0.0
	Social Security	14,231.2	14,231.2	0.0	0.0	11,429.0	11,429.0	0.0	0.0
35 12 02 27 01	PROVISION OF MEDICATION TO ADULTS SUFFERING OF DIABETES	5,995.4	5,995.4	0.0	0.0	4,678.2	4,678.2	0.0	0.0
	Expenditures	5,995.4	5,995.4	0.0	0.0	4,678.2	4,678.2	0.0	0.0
	Social Security	5,995.4	5,995.4	0.0	0.0	4,678.2	4,678.2	0.0	0.0
35 12 02 27 02	PROVISION OF MEDICATION TO CHILDREN AND ADOLESCENTS SUFFERING OF DIABETES	565.9	565.9	0.0	0.0	549.3	549.3	0.0	0.0
	Expenditures	565.9	565.9	0.0	0.0	549.3	549.3	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Social Security	565.9	565.9	0.0	0.0	549.3	549.3	0.0	0.0
35 12 02 27 03	PROVISION OF MEDICATION TO CHILDREN AND ADOLESCENTS SUFFERING OF HEMOPHILIA	2,693.5	2,693.5	0.0	0.0	1,699.5	1,699.5	0.0	0.0
	Expenditures	2,693.5	2,693.5	0.0	0.0	1,699.5	1,699.5	0.0	0.0
	Social Security	2,693.5	2,693.5	0.0	0.0	1,699.5	1,699.5	0.0	0.0
35 12 02 27 04	PROVISION OF MEDICATION TO PATIENTS SUFFERING OF CANCER	809.2	809.2	0.0	0.0	780.0	780.0	0.0	0.0
	Expenditures	809.2	809.2	0.0	0.0	780.0	780.0	0.0	0.0
	Goods and Services	24.1	24.1	0.0	0.0	22.0	22.0	0.0	0.0
	Social Security	785.1	785.1	0.0	0.0	758.0	758.0	0.0	0.0
35 12 02 27 05	PROVISION OF MEDICATION TO ORGAN TRANSPLANTEES	962.6	962.6	0.0	0.0	1,005.9	1,005.9	0.0	0.0
	Expenditures	962.6	962.6	0.0	0.0	1,005.9	1,005.9	0.0	0.0
	Social Security	962.6	962.6	0.0	0.0	1,005.9	1,005.9	0.0	0.0
35 12 02 27 06	PROVISION OF MEDICATION TO INDIVIDUALS SUFFERING OF THE SUGAR-FREE DIABETES	270.0	270.0	0.0	0.0	270.0	270.0	0.0	0.0
	Expenditures	270.0	270.0	0.0	0.0	270.0	270.0	0.0	0.0
	Social Security	270.0	270.0	0.0	0.0	270.0	270.0	0.0	0.0
35 12 02 27 07	PROVISION OF ANTIRABIAL MEDICATION	1,404.7	1,404.7	0.0	0.0	980.9	980.9	0.0	0.0
	Expenditures	1,404.7	1,404.7	0.0	0.0	980.9	980.9	0.0	0.0
	Social Security	1,404.7	1,404.7	0.0	0.0	980.9	980.9	0.0	0.0
35 12 02 27 08	PROVISION OF NUTRITION SUPPLEMENT TO CHILDREN SUFFERING OF PHENYLKEETONURIA	589.3	589.3	0.0	0.0	537.3	537.3	0.0	0.0
	Expenditures	589.3	589.3	0.0	0.0	537.3	537.3	0.0	0.0
	Social Security	589.3	589.3	0.0	0.0	537.3	537.3	0.0	0.0
35 12 02 27 09	PROVISION OF SPECIAL MEDICATION TO PATIENTS SUFFERING OF MUCOVISCIDOSIS	165.0	165.0	0.0	0.0	149.9	149.9	0.0	0.0
	Expenditures	165.0	165.0	0.0	0.0	149.9	149.9	0.0	0.0
	Social Security	165.0	165.0	0.0	0.0	149.9	149.9	0.0	0.0
35 12 02 27 10	PROVISION OF SUBSTITUTION DRUGS TO INDIVIDUALS SUFFERING OF DRUG ADDICTION	799.7	799.7	0.0	0.0	800.0	800.0	0.0	0.0
	Expenditures	799.7	799.7	0.0	0.0	800.0	800.0	0.0	0.0
	Social Security	799.7	799.7	0.0	0.0	800.0	800.0	0.0	0.0
35 12 02 27 11	TRANSPORTATION, STORAGE AND DISPATCH COSTS OF SPECIAL MEDICATION MEANS	779.9	779.9	0.0	0.0	706.4	706.4	0.0	0.0
	Expenditures	779.9	779.9	0.0	0.0	706.4	706.4	0.0	0.0
	Goods and Services	779.9	779.9	0.0	0.0	706.4	706.4	0.0	0.0
35 12 02 28	FUNDING OF POTENTIAL PROGRAM DEFICIT	0.0	0.0	0.0	0.0	18,273.5	18,273.5	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	18,273.5	18,273.5	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	18,273.5	18,273.5	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
35 13	FUNDING FOR THE POTENTIAL MINISTRY PROGRAM DEFICIT AND PAYMENT FOR THE ARREARS IN WORKS CONDUCTED IN 2010	0.0	0.0	0.0	0.0	1,888.4	1,888.4	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	1,888.4	1,888.4	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	1,888.4	1,888.4	0.0	0.0
35 14	INSTITUTIONAL REFORM OF THE MINISTRY SYSTEM	0.0	0.0	0.0	0.0	257.3	257.3	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	257.3	257.3	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	257.3	257.3	0.0	0.0
35 15	HEALTHCARE AND SOCIAL PROGRAM AGENCY	2,178.6	2,178.6	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	2,178.6	2,178.6	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	1,614.3	1,614.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	464.6	464.6	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0
35 16	PROVISION OF POWER ENERGY AND FOOD VOUCHERS TO POPULATION	0.0	0.0	0.0	0.0	63,880.4	63,880.4	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	63,880.4	63,880.4	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	1,204.7	1,204.7	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	62,675.7	62,675.7	0.0	0.0
35 17	HEALTH INSURANCE MEDIATION SERVICE, LEPL	0.0	0.0	0.0	0.0	236.2	236.2	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	236.2	236.2	0.0	0.0
	Remuneration	0.0	0.0	0.0	0.0	160.5	160.5	0.0	0.0
	Goods and Services	0.0	0.0	0.0	0.0	48.9	48.9	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	26.8	26.8	0.0	0.0
35 18	REHABILITATION OF MEDICAL AND MINISTERIAL SYSTEM INSTITUTIONS AND STATE PROGRAM FOR THE PROVISION OF EQUIPMENT	29,713.4	29,713.4	0.0	0.0	14,000.0	14,000.0	0.0	0.0
	Non-Financial Asset Growth	29,713.4	29,713.4	0.0	0.0	14,000.0	14,000.0	0.0	0.0
35 19	POST-GRADUATE MEDICAL EDUCATION PROGRAM	19.1	19.1	0.0	0.0	170.0	170.0	0.0	0.0
	Expenditures	19.1	19.1	0.0	0.0	170.0	170.0	0.0	0.0
	Goods and Services	19.1	19.1	0.0	0.0	170.0	170.0	0.0	0.0
35 19 01	TRAINING COMPONENTS OF RESIDENTS UNDER STATE ORDER PRIOR TO 2007	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0
35 19 03	POST-GRADUATE MEDICAL EDUCATION REFORM SUPPORT COMPONENT	3.0	3.0	0.0	0.0	170.0	170.0	0.0	0.0
	Expenditures	3.0	3.0	0.0	0.0	170.0	170.0	0.0	0.0
	Goods and Services	3.0	3.0	0.0	0.0	170.0	170.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
35 20	DONOR FUNDED PROJECTS	32,674.5	1,232.1	24,066.4	7,375.9	29,571.6	845.3	23,226.3	5,500.0
	Expenditures	18,779.8	721.4	13,440.4	4,618.1	12,358.5	366.0	8,728.3	3,264.2
	subsidies	17,647.0	288.6	12,740.4	4,618.1	12,255.5	355.0	8,706.3	3,194.2
	Other Expenditures	1,132.8	432.8	700.0	0.0	103.0	11.0	22.0	70.0
	Non-Financial Asset Growth	13,669.6	285.7	10,626.0	2,757.9	17,206.4	472.6	14,498.0	2,235.8
	Reduction of Liabilities	225.1	225.1	0.0	0.0	6.7	6.7	0.0	0.0
35 20 01	STRENGTHENING OF THE AVAILABLE NATIONAL FOLLOW UP MEASURES IN GEORGIA FOR THE EFFICIENT IMPLEMENTATION OF HIV/AIDS, TUBERCULOSIS AND MALARIA PREVENTION AND CONTROL (GF)	16,026.1	0.0	16,026.1	0.0	19,980.7	0.0	19,980.7	0.0
	Expenditures	7,350.1	0.0	7,350.1	0.0	7,148.9	0.0	7,148.9	0.0
	subsidies	7,350.1	0.0	7,350.1	0.0	7,148.9	0.0	7,148.9	0.0
	Non-Financial Asset Growth	8,676.0	0.0	8,676.0	0.0	12,831.8	0.0	12,831.8	0.0
35 20 01 01	IMPROVEMENT OF DOTS STRATEGY IN GEORGIA (GF)	2,396.8	0.0	2,396.8	0.0	3,954.7	0.0	3,954.7	0.0
	Expenditures	1,094.0	0.0	1,094.0	0.0	1,219.9	0.0	1,219.9	0.0
	subsidies	1,094.0	0.0	1,094.0	0.0	1,219.9	0.0	1,219.9	0.0
	Non-Financial Asset Growth	1,302.8	0.0	1,302.8	0.0	2,734.8	0.0	2,734.8	0.0
35 20 01 02	PROGRAM FOR THE EXTENSION OF HIV/AIDS PREVENTION, TREATMENT, CARE AND SUPPORT MEASURES (GF)	4,188.3	0.0	4,188.3	0.0	0.0	0.0	0.0	0.0
	Expenditures	1,201.6	0.0	1,201.6	0.0	0.0	0.0	0.0	0.0
	subsidies	1,201.6	0.0	1,201.6	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	2,986.7	0.0	2,986.7	0.0	0.0	0.0	0.0	0.0
35 20 01 03	IMPLEMENTATION OF MEASURES FOR THE IMPROVEMENT OF RESISTANCE TUBERCULOSIS MANAGEMENT IN GEORGIA (GF)	1,854.6	0.0	1,854.6	0.0	0.0	0.0	0.0	0.0
	Expenditures	1,270.8	0.0	1,270.8	0.0	0.0	0.0	0.0	0.0
	subsidies	1,270.8	0.0	1,270.8	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	583.8	0.0	583.8	0.0	0.0	0.0	0.0	0.0
35 20 01 05	PROGRAM FOR THE CONSOLIDATION OF RESULTS ACHIEVED FOR THE AVOIDANCE OF MALARIA EPIDEMICS (GF)	1,307.4	0.0	1,307.4	0.0	908.0	0.0	908.0	0.0
	Expenditures	704.5	0.0	704.5	0.0	525.0	0.0	525.0	0.0
	subsidies	704.5	0.0	704.5	0.0	525.0	0.0	525.0	0.0
	Non-Financial Asset Growth	602.9	0.0	602.9	0.0	383.0	0.0	383.0	0.0
35 20 01 06	SUPPORT OF NATIONAL FOLLOW UP MEASURES FOR THE PREVENTION OF HIV/AIDS IN GEORGIA, IMPROVEMENT OF LIFE INDICATORS FOR THE HIV/AIDS INFECTED INDIVIDUALS THROUGH THE IMPROVEMENT OF THEIR TREATMENT AND CARE (GF)	6,279.0	0.0	6,279.0	0.0	15,118.0	0.0	15,118.0	0.0
	Expenditures	3,079.2	0.0	3,079.2	0.0	5,404.0	0.0	5,404.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	subsidies	3,079.2	0.0	3,079.2	0.0	5,404.0	0.0	5,404.0	0.0
	Non-Financial Asset Growth	3,199.8	0.0	3,199.8	0.0	9,714.0	0.0	9,714.0	0.0
35 20 02	REGIONAL PROGRAM OF FIGHT AGAINST TUBERCULOSIS (KfW)	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0
	Expenditures	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0
	subsidies	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0
35 20 03	PROGRAM FOR THE CONTROL OF TUBERCULOSIS AND LEUKEMIA (KfW)	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0
	Expenditures	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0
	subsidies	8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0
35 20 04	REGIONAL PROGRAM OF FIGHT AGAINST TUBERCULOSIS (PHASE II) (KfW)	630.3	24.2	606.2	0.0	896.8	175.8	721.0	0.0
	Expenditures	447.2	0.0	447.2	0.0	0.0	0.0	0.0	0.0
	subsidies	447.2	0.0	447.2	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	183.1	24.2	159.0	0.0	890.1	169.1	721.0	0.0
	Reduction of Liabilities	0.0	0.0	0.0	0.0	6.7	6.7	0.0	0.0
35 20 05	PROJECT IN SUPPORT OF PRIMARY HEALTHCARE REFORM (EC)	6,295.3	0.0	6,295.3	0.0	1,102.6	0.0	1,102.6	0.0
	Expenditures	4,727.6	0.0	4,727.6	0.0	943.4	0.0	943.4	0.0
	subsidies	4,727.6	0.0	4,727.6	0.0	943.4	0.0	943.4	0.0
	Non-Financial Asset Growth	1,567.7	0.0	1,567.7	0.0	159.2	0.0	159.2	0.0
35 20 06	PROJECT FOR THE CONTROL OF BIRD FLU, PREPAREDNESS TO PANDEMICS AND FOLLOW UP MEASURES (COMPONENT OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY – WB)	1,906.5	423.6	400.2	1,082.8	2,365.0	543.0	1,422.0	400.0
	Expenditures	692.5	162.1	176.9	353.6	945.5	239.5	636.0	70.0
	subsidies	692.5	162.1	176.9	353.6	842.5	228.5	614.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	103.0	11.0	22.0	70.0
	Non-Financial Asset Growth	1,214.0	261.5	223.3	729.2	1,419.5	303.5	786.0	330.0
35 20 07	HEALTHCARE SECTOR DEVELOPMENT PROJECT (WB)	6,419.7	126.5	0.0	6,293.2	5,226.5	126.5	0.0	5,100.0
	Expenditures	4,391.0	126.5	0.0	4,264.5	3,320.7	126.5	0.0	3,194.2
	subsidies	4,391.0	126.5	0.0	4,264.5	3,320.7	126.5	0.0	3,194.2
	Non-Financial Asset Growth	2,028.7	0.0	0.0	2,028.7	1,905.8	0.0	0.0	1,905.8
35 20 08	IMPROVEMENT OF SOCIAL LIVING CONDITIONS II (SDC)	1,357.9	657.9	700.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	1,132.8	432.8	700.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	1,132.8	432.8	700.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0
36 00	MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA	201,849.5	20,921.9	16,022.5	164,905.1	248,807.8	80,544.1	31,343.7	136,920.0
	Expenditures	34,816.3	18,848.3	15,968.0	0.0	51,370.7	20,077.0	31,293.7	0.0
	Remuneration	9,062.2	9,062.2	0.0	0.0	9,546.2	9,515.3	30.9	0.0
	Goods and Services	3,634.9	3,617.5	17.4	0.0	3,307.9	3,300.8	7.1	0.0
	subsidies	5,000.9	4,595.8	405.1	0.0	6,533.1	5,501.4	1,031.7	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Social Security	26.9	26.9	0.0	0.0	82.0	82.0	0.0	0.0
	Other Expenditures	17,091.3	1,545.8	15,545.5	0.0	31,901.5	1,677.5	30,224.0	0.0
	Non-Financial Asset Growth	278.2	273.5	4.7	0.0	517.1	467.1	50.0	0.0
	Financial Asset Growth	166,401.6	1,496.5	0.0	164,905.1	196,920.0	60,000.0	0.0	136,920.0
	Reduction of Liabilities	353.4	303.7	49.8	0.0	0.0	0.0	0.0	0.0
36 01	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES	2,166.2	2,166.2	0.0	0.0	3,635.4	3,597.4	38.0	0.0
	Expenditures	2,156.3	2,156.3	0.0	0.0	3,485.4	3,447.4	38.0	0.0
	Remuneration	1,538.8	1,538.8	0.0	0.0	2,082.3	2,051.4	30.9	0.0
	Goods and Services	605.8	605.8	0.0	0.0	1,071.6	1,064.5	7.1	0.0
	subsidies	0.0	0.0	0.0	0.0	115.0	115.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	45.0	45.0	0.0	0.0
	Other Expenditures	11.7	11.7	0.0	0.0	171.5	171.5	0.0	0.0
	Non-Financial Asset Growth	9.9	9.9	0.0	0.0	150.0	150.0	0.0	0.0
36 02	NATURAL RESOURCES AGENCY, LEPL	6,940.6	6,923.1	17.4	0.0	8,291.8	8,291.8	0.0	0.0
	Expenditures	6,862.4	6,845.0	17.4	0.0	7,991.8	7,991.8	0.0	0.0
	Remuneration	4,786.0	4,786.0	0.0	0.0	6,320.7	6,320.7	0.0	0.0
	Goods and Services	1,661.5	1,644.1	17.4	0.0	1,647.1	1,647.1	0.0	0.0
	Social Security	10.3	10.3	0.0	0.0	20.0	20.0	0.0	0.0
	Other Expenditures	404.6	404.6	0.0	0.0	4.0	4.0	0.0	0.0
	Non-Financial Asset Growth	78.1	78.1	0.0	0.0	300.0	300.0	0.0	0.0
36 02 01	OFFICE OF THE NATURAL RESOURCES AGENCY, LEPL	6,454.2	6,436.8	17.4	0.0	7,591.8	7,591.8	0.0	0.0
	Expenditures	6,376.1	6,358.6	17.4	0.0	7,291.8	7,291.8	0.0	0.0
	Remuneration	4,786.0	4,786.0	0.0	0.0	6,320.7	6,320.7	0.0	0.0
	Goods and Services	1,175.1	1,157.7	17.4	0.0	947.1	947.1	0.0	0.0
	Social Security	10.3	10.3	0.0	0.0	20.0	20.0	0.0	0.0
	Other Expenditures	404.6	404.6	0.0	0.0	4.0	4.0	0.0	0.0
	Non-Financial Asset Growth	78.1	78.1	0.0	0.0	300.0	300.0	0.0	0.0
36 02 02	FORESTRY MEASURES	486.4	486.4	0.0	0.0	700.0	700.0	0.0	0.0
	Expenditures	486.4	486.4	0.0	0.0	700.0	700.0	0.0	0.0
	Goods and Services	486.4	486.4	0.0	0.0	700.0	700.0	0.0	0.0
36 03	INVESTIGATION DEPARTMENT	505.4	505.4	0.0	0.0	220.0	220.0	0.0	0.0
	Expenditures	472.9	472.9	0.0	0.0	212.0	212.0	0.0	0.0
	Remuneration	386.6	386.6	0.0	0.0	172.0	172.0	0.0	0.0
	Goods and Services	86.2	86.2	0.0	0.0	36.0	36.0	0.0	0.0
	Social Security	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
	Non-Financial Asset Growth	32.5	32.5	0.0	0.0	8.0	8.0	0.0	0.0
36 04	ENVIRONMENTAL INSPECTION	3,818.0	3,813.3	4.7	0.0	1,539.4	1,539.4	0.0	0.0
	Expenditures	3,648.8	3,648.8	0.0	0.0	1,539.4	1,539.4	0.0	0.0
	Remuneration	2,350.8	2,350.8	0.0	0.0	971.2	971.2	0.0	0.0
	Goods and Services	1,281.4	1,281.4	0.0	0.0	553.2	553.2	0.0	0.0
	Social Security	16.6	16.6	0.0	0.0	15.0	15.0	0.0	0.0
	Non-Financial Asset Growth	157.6	152.9	4.7	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0
36 05	PROGRAMS OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES	7,314.0	7,314.0	0.0	0.0	6,800.0	6,800.0	0.0	0.0
	Expenditures	5,610.9	5,610.9	0.0	0.0	6,800.0	6,800.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	subsidies	4,595.8	4,595.8	0.0	0.0	5,300.0	5,300.0	0.0	0.0
	Other Expenditures	1,015.0	1,015.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0
	Financial Asset Growth	1,496.5	1,496.5	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	206.6	206.6	0.0	0.0	0.0	0.0	0.0	0.0
36 05 02	PROVISION OF POWER ENERGY AND NATURAL AIR, COMPENSATION FOR THE EXPECTED INCREASE OF CURRENT TARIFFS AND MAZUT PROCUREMENT MEASURES	1,665.7	1,665.7	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	169.2	169.2	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	169.2	169.2	0.0	0.0	0.0	0.0	0.0	0.0
	Financial Asset Growth	1,496.5	1,496.5	0.0	0.0	0.0	0.0	0.0	0.0
36 05 05	HIGH AND LOW CURRENCY POWER ENERGY TRANSMISSION LINES, REHABILITATION MEASURES FOR THE CONSTRUCTION OF POWER DISTRIBUTION FACILITIES AND THEIR ENSURED RELIABILITY	206.6	206.6	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	206.6	206.6	0.0	0.0	0.0	0.0	0.0	0.0
36 05 06	COMPENSATION FOR THE COST OF CONSUMED NATURAL AIR IN HIGH TERRAIN REGION POPULATION IN KAZBEGI AND DUSHETI MUNICIPALITIES	4,426.7	4,426.7	0.0	0.0	5,300.0	5,300.0	0.0	0.0
	Expenditures	4,426.7	4,426.7	0.0	0.0	5,300.0	5,300.0	0.0	0.0
	subsidies	4,426.7	4,426.7	0.0	0.0	5,300.0	5,300.0	0.0	0.0
36 05 10	PROVISION OF TIMBER TO POPULATION	1,015.0	1,015.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0
	Expenditures	1,015.0	1,015.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0
	Other Expenditures	1,015.0	1,015.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0
36 06	DONOR FUNDED PROJECTS	181,105.4	200.0	16,000.4	164,905.1	228,321.2	60,095.5	31,305.7	136,920.0
	Expenditures	16,065.0	114.4	15,950.6	0.0	31,342.1	86.4	31,255.7	0.0
	subsidies	405.1	0.0	405.1	0.0	1,118.1	86.4	1,031.7	0.0
	Other Expenditures	15,659.9	114.4	15,545.5	0.0	30,224.0	0.0	30,224.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	59.1	9.1	50.0	0.0
	Financial Asset Growth	164,905.1	0.0	0.0	164,905.1	196,920.0	60,000.0	0.0	136,920.0
	Reduction of Liabilities	135.3	85.5	49.8	0.0	0.0	0.0	0.0	0.0
36 06 01	ENERGY MARKET SUPPORT PROJECT (WB)	4,535.9	0.0	0.0	4,535.9	0.0	0.0	0.0	0.0
	Financial Asset Growth	4,535.9	0.0	0.0	4,535.9	0.0	0.0	0.0	0.0
36 06 02	REGIONAL POWER ENERGY NETWORK REHABILITATION – PROJECT I (ALAVERDI) (KfW)	2,968.4	0.0	0.0	2,968.4	5,685.0	0.0	0.0	5,685.0
	Financial Asset Growth	2,968.4	0.0	0.0	2,968.4	5,685.0	0.0	0.0	5,685.0
36 06 03	POWER ENERGY SUPPLY SECTOR PROGRAM (KfW)	1,588.4	0.0	0.0	1,588.4	3,345.0	0.0	0.0	3,345.0
	Financial Asset Growth	1,588.4	0.0	0.0	1,588.4	3,345.0	0.0	0.0	3,345.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
36 06 04	INFRASTRUCTURE INVESTMENTS PREPARATION PROJECT (KHUDONI COMPONENT – WB)	235.9	100.6	135.3	0.0	760.0	0.0	760.0	0.0
	Expenditures	100.6	15.1	85.5	0.0	760.0	0.0	760.0	0.0
	Other Expenditures	100.6	15.1	85.5	0.0	760.0	0.0	760.0	0.0
	Reduction of Liabilities	135.3	85.5	49.8	0.0	0.0	0.0	0.0	0.0
36 06 05	ENGURI HYDRO POWER PLANT REHABILITATION PROJECT (EBRD)	14,128.9	0.0	0.0	14,128.9	8,050.0	0.0	0.0	8,050.0
	Financial Asset Growth	14,128.9	0.0	0.0	14,128.9	8,050.0	0.0	0.0	8,050.0
36 06 06	BLACK SEA POWER ENERGY NETWORK PROJECT (KfW, EIB, EBRD)	157,143.5	0.0	15,460.0	141,683.5	179,600.0	60,000.0	0.0	119,600.0
	Expenditures	15,460.0	0.0	15,460.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	15,460.0	0.0	15,460.0	0.0	0.0	0.0	0.0	0.0
	Financial Asset Growth	141,683.5	0.0	0.0	141,683.5	179,600.0	60,000.0	0.0	119,600.0
36 06 08	ENVIRONMENTAL IMPACT ASSESSMENT COMMISSIONED BY EUROPEAN BANK FOR RECONSTRUCTION AND DEVELOPMENT (EBRD) FOR THE POWER ENERGY TRANSMISSION LINE OVER BLACK SEA SECTION BETWEEN GEORGIA AND REPUBLIC OF TURKEY (500 KW) (EBRD)	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0
36 06 09	DEVELOPMENT OF ENERGY INFRASTRUCTURE (USAID)	0.0	0.0	0.0	0.0	29,464.0	0.0	29,464.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	29,464.0	0.0	29,464.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	29,464.0	0.0	29,464.0	0.0
36 06 10	VARDNILI AND ENGURI HYDRO POWER PLANT REHABILITATION PROJECT (EIB, EC)	0.0	0.0	0.0	0.0	240.0	0.0	0.0	240.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	240.0	0.0	0.0	240.0
36 06 11	KHARAGAULI COMMUNITY FOREST PILOT PROJECT (KfW)	405.1	0.0	405.1	0.0	1,177.2	95.5	1,081.7	0.0
	Expenditures	405.1	0.0	405.1	0.0	1,118.1	86.4	1,031.7	0.0
	subsidies	405.1	0.0	405.1	0.0	1,118.1	86.4	1,031.7	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	59.1	9.1	50.0	0.0
37 00	MINISTRY OF AGRICULTURE OF GEORGIA	30,640.5	18,547.7	1,735.5	10,357.3	86,042.1	74,141.4	1,589.6	10,311.1
	Expenditures	21,516.0	17,676.0	955.3	2,884.8	23,151.2	20,552.4	680.7	1,918.1
	Remuneration	5,985.4	5,985.4	0.0	0.0	6,065.4	6,065.4	0.0	0.0
	Goods and Services	3,821.7	3,821.7	0.0	0.0	3,699.4	3,699.4	0.0	0.0
	subsidies	3,755.0	2,170.9	955.3	628.8	1,728.9	1,000.7	464.1	264.1
	Grants	2,735.2	479.3	0.0	2,256.0	1,866.6	342.7	0.0	1,523.9
	Social Security	115.2	115.2	0.0	0.0	43.8	43.8	0.0	0.0
	Other Expenditures	5,103.5	5,103.5	0.0	0.0	9,747.1	9,400.4	216.6	130.1
	Non-Financial Asset Growth	3,264.9	871.0	780.3	1,613.7	7,092.1	5,343.2	908.9	840.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Financial Asset Growth	5,858.8	0.0	0.0	5,858.8	55,798.8	48,245.8	0.0	7,553.0
	Reduction of Liabilities	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0
37 01	ADMINISTRATION OF THE MINISTRY OF AGRICULTURE OF GEORGIA	4,275.7	4,275.7	0.0	0.0	57,386.1	57,386.1	0.0	0.0
	Expenditures	4,118.6	4,118.6	0.0	0.0	4,190.3	4,190.3	0.0	0.0
	Remuneration	2,071.4	2,071.4	0.0	0.0	2,057.7	2,057.7	0.0	0.0
	Goods and Services	1,642.6	1,642.6	0.0	0.0	1,713.4	1,713.4	0.0	0.0
	Social Security	92.8	92.8	0.0	0.0	30.0	30.0	0.0	0.0
	Other Expenditures	311.8	311.8	0.0	0.0	389.2	389.2	0.0	0.0
	Non-Financial Asset Growth	157.1	157.1	0.0	0.0	4,950.0	4,950.0	0.0	0.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	48,245.8	48,245.8	0.0	0.0
37 01 01	CENTRAL OFFICE OF THE MINISTRY OF AGRICULTURE OF GEORGIA	3,915.7	3,915.7	0.0	0.0	4,786.1	4,786.1	0.0	0.0
	Expenditures	3,758.7	3,758.7	0.0	0.0	3,836.1	3,836.1	0.0	0.0
	Remuneration	1,942.1	1,942.1	0.0	0.0	2,057.7	2,057.7	0.0	0.0
	Goods and Services	1,514.6	1,514.6	0.0	0.0	1,713.4	1,713.4	0.0	0.0
	Social Security	62.2	62.2	0.0	0.0	30.0	30.0	0.0	0.0
	Other Expenditures	239.8	239.8	0.0	0.0	35.0	35.0	0.0	0.0
	Non-Financial Asset Growth	157.1	157.1	0.0	0.0	950.0	950.0	0.0	0.0
37 01 02	TERRITORIAL BODIES OF THE MINISTRY OF AGRICULTURE OF GEORGIA	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0
	Remuneration	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0
37 01 04	PROGRAM "LOGISTICS MEASURES FOR AGRICULTURE FAIRS"	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0
37 01 05	PROGRAM „REHABILITATION OF THE MELIORATION SYSTEM“	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0
37 01 10	PROGRAM "UPGRADED AGRICULTURE HARDWARE"	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0
37 01 13	PROGRAM „INTENSIFICATION OF AGRICULTURE PRODUCTION“	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0
37 01 15	AGRICULTURE DEVELOPMENT PROGRAM IN REGIONS	0.0	0.0	0.0	0.0	49,600.0	49,600.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	354.2	354.2	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	354.2	354.2	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0
	Financial Asset Growth	0.0	0.0	0.0	0.0	48,245.8	48,245.8	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
37 02	NATIONAL FOOD AGENCY, LEPL	4,026.2	4,026.2	0.0	0.0	4,124.4	4,124.4	0.0	0.0
	Expenditures	3,934.4	3,934.4	0.0	0.0	4,064.4	4,064.4	0.0	0.0
	Remuneration	2,407.1	2,407.1	0.0	0.0	2,479.2	2,479.2	0.0	0.0
	Goods and Services	1,460.3	1,460.3	0.0	0.0	1,457.7	1,457.7	0.0	0.0
	Grants	0.0	0.0	0.0	0.0	85.0	85.0	0.0	0.0
	Social Security	18.9	18.9	0.0	0.0	10.0	10.0	0.0	0.0
	Other Expenditures	48.0	48.0	0.0	0.0	32.5	32.5	0.0	0.0
	Non-Financial Asset Growth	91.9	91.9	0.0	0.0	60.0	60.0	0.0	0.0
37 02 01	OFFICE OF THE NATIONAL FOOD AGENCY, LEPL	3,273.8	3,273.8	0.0	0.0	3,077.1	3,077.1	0.0	0.0
	Expenditures	3,181.9	3,181.9	0.0	0.0	3,017.1	3,017.1	0.0	0.0
	Remuneration	2,407.1	2,407.1	0.0	0.0	2,479.2	2,479.2	0.0	0.0
	Goods and Services	707.9	707.9	0.0	0.0	410.4	410.4	0.0	0.0
	Grants	0.0	0.0	0.0	0.0	85.0	85.0	0.0	0.0
	Social Security	18.9	18.9	0.0	0.0	10.0	10.0	0.0	0.0
	Other Expenditures	48.0	48.0	0.0	0.0	32.5	32.5	0.0	0.0
	Non-Financial Asset Growth	91.9	91.9	0.0	0.0	60.0	60.0	0.0	0.0
37 02 02	PROGRAM: LAB TESTING OF FOOD PRODUCTS	89.2	89.2	0.0	0.0	172.4	172.4	0.0	0.0
	Expenditures	89.2	89.2	0.0	0.0	172.4	172.4	0.0	0.0
	Goods and Services	89.2	89.2	0.0	0.0	172.4	172.4	0.0	0.0
37 02 03	PROGRAM: ANTI-EPIZOOTIC MEASURES	48.8	48.8	0.0	0.0	250.0	250.0	0.0	0.0
	Expenditures	48.8	48.8	0.0	0.0	250.0	250.0	0.0	0.0
	Goods and Services	48.8	48.8	0.0	0.0	250.0	250.0	0.0	0.0
37 02 04	PROGRAM: PROTECTION OF PLANTS AND PHYTO-SANITARY RELIABILITY	614.5	614.5	0.0	0.0	625.0	625.0	0.0	0.0
	Expenditures	614.5	614.5	0.0	0.0	625.0	625.0	0.0	0.0
	Goods and Services	614.5	614.5	0.0	0.0	625.0	625.0	0.0	0.0
37 03	VINE AND WINE DEPARTMENT "SAMTREST", LEPL	7,535.7	7,535.7	0.0	0.0	10,559.7	10,559.7	0.0	0.0
	Expenditures	7,532.7	7,532.7	0.0	0.0	10,554.7	10,554.7	0.0	0.0
	Remuneration	448.1	448.1	0.0	0.0	465.6	465.6	0.0	0.0
	Goods and Services	416.1	416.1	0.0	0.0	350.3	350.3	0.0	0.0
	subsidies	1,878.5	1,878.5	0.0	0.0	850.0	850.0	0.0	0.0
	Grants	45.4	45.4	0.0	0.0	25.0	25.0	0.0	0.0
	Social Security	3.4	3.4	0.0	0.0	3.8	3.8	0.0	0.0
	Other Expenditures	4,741.2	4,741.2	0.0	0.0	8,860.0	8,860.0	0.0	0.0
	Non-Financial Asset Growth	2.9	2.9	0.0	0.0	5.0	5.0	0.0	0.0
	Reduction of Liabilities	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
37 03 01	OFFICE OF THE VINE AND WINE DEPARTMENT "SAMTREST", LEPL	917.9	917.9	0.0	0.0	859.7	859.7	0.0	0.0
	Expenditures	914.9	914.9	0.0	0.0	854.7	854.7	0.0	0.0
	Remuneration	448.1	448.1	0.0	0.0	465.6	465.6	0.0	0.0
	Goods and Services	416.1	416.1	0.0	0.0	350.3	350.3	0.0	0.0
	Grants	45.4	45.4	0.0	0.0	25.0	25.0	0.0	0.0
	Social Security	3.4	3.4	0.0	0.0	3.8	3.8	0.0	0.0
	Other Expenditures	1.9	1.9	0.0	0.0	10.0	10.0	0.0	0.0
	Non-Financial Asset Growth	2.9	2.9	0.0	0.0	5.0	5.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Reduction of Liabilities	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
37 03 04	PROGRAM: LAB TESTING OF WINE	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0
37 03 05	PROGRAM: STIMULATION MEASURES FOR THE PROMOTION OF GEORGIAN WINE PRODUCTION	203.9	203.9	0.0	0.0	700.0	700.0	0.0	0.0
	Expenditures	203.9	203.9	0.0	0.0	700.0	700.0	0.0	0.0
	subsidies	203.9	203.9	0.0	0.0	700.0	700.0	0.0	0.0
37 03 06	PROGRAM "GRAPE HARVEST STIMULATION MEASURES"	4,812.2	4,812.2	0.0	0.0	9,000.0	9,000.0	0.0	0.0
	Expenditures	4,812.2	4,812.2	0.0	0.0	9,000.0	9,000.0	0.0	0.0
	subsidies	72.9	72.9	0.0	0.0	150.0	150.0	0.0	0.0
	Other Expenditures	4,739.3	4,739.3	0.0	0.0	8,850.0	8,850.0	0.0	0.0
37 03 07	PROGRAM „WORLD WINE CONGRESS“	1,406.0	1,406.0	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	1,406.0	1,406.0	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	1,406.0	1,406.0	0.0	0.0	0.0	0.0	0.0	0.0
37 03 08	PROGRAM „HYBRID SPECIES SUBSTITUTION MEASURES“	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0
37 04	LABORATORY OF THE MINISTRY OF AGRICULTURE OF GEORGIA, LEPL	1,368.5	1,368.5	0.0	0.0	1,253.3	1,253.3	0.0	0.0
	Expenditures	1,364.0	1,364.0	0.0	0.0	1,242.3	1,242.3	0.0	0.0
	Remuneration	1,058.8	1,058.8	0.0	0.0	1,062.9	1,062.9	0.0	0.0
	Goods and Services	302.7	302.7	0.0	0.0	178.0	178.0	0.0	0.0
	Other Expenditures	2.5	2.5	0.0	0.0	1.4	1.4	0.0	0.0
	Non-Financial Asset Growth	3.8	3.8	0.0	0.0	11.0	11.0	0.0	0.0
	Reduction of Liabilities	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0
37 05	INSTITUTIONAL REFORM OF THE MINISTRY SYSTEM	0.0	0.0	0.0	0.0	50.5	50.5	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	50.5	50.5	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	50.5	50.5	0.0	0.0
37 06	DONOR FUNDED PROJECTS	13,434.4	1,341.6	1,735.5	10,357.3	12,668.1	767.4	1,589.6	10,311.1
	Expenditures	4,566.2	726.2	955.3	2,884.8	3,049.0	450.2	680.7	1,918.1
	subsidies	1,876.4	292.4	955.3	628.8	878.9	150.7	464.1	264.1
	Grants	2,689.8	433.8	0.0	2,256.0	1,756.6	232.7	0.0	1,523.9
	Other Expenditures	0.0	0.0	0.0	0.0	413.5	66.8	216.6	130.1
	Non-Financial Asset Growth	3,009.4	615.4	780.3	1,613.7	2,066.1	317.2	908.9	840.0
	Financial Asset Growth	5,858.8	0.0	0.0	5,858.8	7,553.0	0.0	0.0	7,553.0
37 06 01	AGRICULTURE DEVELOPMENT PROJECT (WB, IFAD)	8,748.6	554.5	847.4	7,346.7	9,939.2	343.5	1,083.0	8,512.7
	Expenditures	1,432.5	249.5	847.4	335.6	972.0	157.6	581.2	233.2
	subsidies	1,432.5	249.5	847.4	335.6	636.1	104.8	364.6	166.7
	Other Expenditures	0.0	0.0	0.0	0.0	335.9	52.8	216.6	66.5
	Non-Financial Asset Growth	1,457.3	305.0	0.0	1,152.3	1,414.2	185.9	501.8	726.5
	Financial Asset Growth	5,858.8	0.0	0.0	5,858.8	7,553.0	0.0	0.0	7,553.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
37 06 02	RURAL AGRICULTURE DEVELOPMENT PROGRAM FOR MOUNTAINOUS AND HIGH TERRAIN REGIONS(IFAD)	2,998.9	449.7	0.0	2,549.2	1,782.2	237.1	0.0	1,545.1
	Expenditures	2,998.9	449.7	0.0	2,549.2	1,782.2	237.1	0.0	1,545.1
	subsidies	309.1	15.9	0.0	293.2	12.0	0.4	0.0	11.6
	Grants	2,689.8	433.8	0.0	2,256.0	1,698.3	223.6	0.0	1,474.7
	Other Expenditures	0.0	0.0	0.0	0.0	71.9	13.1	0.0	58.8
37 06 03	PROJECT FOR BIRD FLU CONTROL, PREPAREDNESS TO PANDEMICS AND FOLLOW UP MEASURES (COMPONENT OF THE MINISTRY OF AGRICULTURE – WB)	1,686.9	337.5	888.1	461.4	850.1	170.9	506.6	172.6
	Expenditures	134.9	27.1	107.8	0.0	198.2	39.6	99.5	59.1
	subsidies	134.9	27.1	107.8	0.0	198.2	39.6	99.5	59.1
	Non-Financial Asset Growth	1,552.0	310.4	780.3	461.4	651.9	131.3	407.1	113.5
37 06 04	PROJECT IN SUPPORT OF AGRICULTURE (IFAD)	0.0	0.0	0.0	0.0	96.6	15.9	0.0	80.7
	Expenditures	0.0	0.0	0.0	0.0	96.6	15.9	0.0	80.7
	subsidies	0.0	0.0	0.0	0.0	32.6	5.9	0.0	26.7
	Grants	0.0	0.0	0.0	0.0	58.3	9.1	0.0	49.2
	Other Expenditures	0.0	0.0	0.0	0.0	5.7	0.9	0.0	4.8
38 00	MINISTRY OF ENVIRONMENT OF GEORGIA	16,371.7	11,961.2	4,410.6	0.0	14,470.4	10,429.6	4,040.8	0.0
	Expenditures	10,931.5	10,018.7	912.8	0.0	9,266.4	8,864.7	401.7	0.0
	Remuneration	7,075.8	7,067.4	8.4	0.0	5,839.6	5,839.6	0.0	0.0
	Goods and Services	2,967.6	2,707.1	260.6	0.0	2,438.4	2,308.0	130.4	0.0
	subsidies	675.6	31.8	643.8	0.0	339.2	67.9	271.3	0.0
	Grants	124.7	124.7	0.0	0.0	100.0	100.0	0.0	0.0
	Social Security	57.0	57.0	0.0	0.0	40.0	40.0	0.0	0.0
	Other Expenditures	30.8	30.8	0.0	0.0	509.2	509.2	0.0	0.0
	Non-Financial Asset Growth	5,439.3	1,941.5	3,497.8	0.0	5,204.0	1,564.9	3,639.1	0.0
	Reduction of Liabilities	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
38 01	OFFICE OF THE MINISTRY OF ENVIRONMENT OF GEORGIA	4,476.9	4,300.8	176.0	0.0	3,350.8	3,246.1	104.7	0.0
	Expenditures	4,331.2	4,204.0	127.2	0.0	3,249.2	3,153.5	95.7	0.0
	Remuneration	2,665.6	2,665.6	0.0	0.0	1,919.7	1,919.7	0.0	0.0
	Goods and Services	1,464.2	1,337.0	127.2	0.0	1,169.3	1,073.6	95.7	0.0
	Grants	124.7	124.7	0.0	0.0	100.0	100.0	0.0	0.0
	Social Security	57.0	57.0	0.0	0.0	40.0	40.0	0.0	0.0
	Other Expenditures	19.7	19.7	0.0	0.0	20.2	20.2	0.0	0.0
	Non-Financial Asset Growth	144.7	95.9	48.8	0.0	101.6	92.6	9.0	0.0
	Reduction of Liabilities	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
38 03	PROGRAMS OF THE MINISTRY OF ENVIRONMENT OF GEORGIA	2.8	2.8	0.0	0.0	50.0	50.0	0.0	0.0
	Expenditures	2.8	2.8	0.0	0.0	50.0	50.0	0.0	0.0
	Goods and Services	2.8	2.8	0.0	0.0	50.0	50.0	0.0	0.0
38 03 01	MEASURES ENSURING THE EXPERTISE EXAMINATION	2.8	2.8	0.0	0.0	50.0	50.0	0.0	0.0
	Expenditures	2.8	2.8	0.0	0.0	50.0	50.0	0.0	0.0
	Goods and Services	2.8	2.8	0.0	0.0	50.0	50.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
38 07	BASE FOREST NURSERY, LEPL	440.4	280.4	160.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	328.9	280.4	48.5	0.0	0.0	0.0	0.0	0.0
	Remuneration	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0
	Goods and Services	192.9	144.4	48.5	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	111.5	0.0	111.5	0.0	0.0	0.0	0.0	0.0
38 08	PROTECTED AREAS AGENCY, LEPL	7,059.6	3,948.6	3,111.0	0.0	7,273.6	4,110.4	3,163.2	0.0
	Expenditures	3,442.5	3,357.7	84.8	0.0	3,335.1	3,300.4	34.7	0.0
	Remuneration	2,439.4	2,439.4	0.0	0.0	2,355.0	2,355.0	0.0	0.0
	Goods and Services	1,001.9	917.1	84.8	0.0	980.1	945.4	34.7	0.0
	Other Expenditures	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	3,617.1	591.0	3,026.1	0.0	3,938.5	810.0	3,128.5	0.0
38 08 01	PROTECTED AREAS AGENCY, LEPL	3,159.3	3,110.5	48.8	0.0	6,390.6	3,227.4	3,163.2	0.0
	Expenditures	3,101.9	3,060.5	41.4	0.0	3,035.1	3,000.4	34.7	0.0
	Remuneration	2,439.4	2,439.4	0.0	0.0	2,355.0	2,355.0	0.0	0.0
	Goods and Services	661.3	619.9	41.4	0.0	680.1	645.4	34.7	0.0
	Other Expenditures	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	57.4	50.0	7.4	0.0	3,355.5	227.0	3,128.5	0.0
38 08 02	PROGRAM: DEVELOPMENT OF ECO TOURISM	240.6	240.6	0.0	0.0	250.0	250.0	0.0	0.0
	Expenditures	240.6	240.6	0.0	0.0	250.0	250.0	0.0	0.0
	Goods and Services	240.6	240.6	0.0	0.0	250.0	250.0	0.0	0.0
38 08 03	PROGRAM: ANTI-FIRE AND PEST PROTECTION MEASURES FOR PROTECTED AREAS	48.8	48.8	0.0	0.0	50.0	50.0	0.0	0.0
	Expenditures	48.8	48.8	0.0	0.0	50.0	50.0	0.0	0.0
	Goods and Services	48.8	48.8	0.0	0.0	50.0	50.0	0.0	0.0
38 08 04	DEVELOPMENT OF SATAPLIA STATE SANCTUARY INFRASTRUCTURE	3,611.0	548.8	3,062.1	0.0	583.0	583.0	0.0	0.0
	Expenditures	51.2	7.8	43.4	0.0	0.0	0.0	0.0	0.0
	Goods and Services	51.2	7.8	43.4	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	3,559.8	541.0	3,018.7	0.0	583.0	583.0	0.0	0.0
38 09	NATIONAL AGENCY OF ENVIRONMENT, LEPL	3,363.8	3,363.8	0.0	0.0	1,961.9	1,961.9	0.0	0.0
	Expenditures	2,163.6	2,163.6	0.0	0.0	1,803.9	1,803.9	0.0	0.0
	Remuneration	1,826.3	1,826.3	0.0	0.0	1,564.9	1,564.9	0.0	0.0
	Goods and Services	305.8	305.8	0.0	0.0	239.0	239.0	0.0	0.0
	subsidies	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	1,200.2	1,200.2	0.0	0.0	158.0	158.0	0.0	0.0
38 09 01	NATIONAL AGENCY OF ENVIRONMENT, LEPL	2,182.1	2,182.1	0.0	0.0	1,961.9	1,961.9	0.0	0.0
	Expenditures	2,132.1	2,132.1	0.0	0.0	1,803.9	1,803.9	0.0	0.0
	Remuneration	1,826.3	1,826.3	0.0	0.0	1,564.9	1,564.9	0.0	0.0
	Goods and Services	305.8	305.8	0.0	0.0	239.0	239.0	0.0	0.0
	Non-Financial Asset Growth	50.0	50.0	0.0	0.0	158.0	158.0	0.0	0.0
38 09 02	SOLIDIFICATION OF RIVER EMBANKMENTS	1,181.7	1,181.7	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditures	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	1,150.2	1,150.2	0.0	0.0	0.0	0.0	0.0	0.0
38 11	INSTITUTIONAL REFORM OF THE MINISTRY SYSTEM	0.0	0.0	0.0	0.0	489.0	489.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	489.0	489.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	489.0	489.0	0.0	0.0
38 12	DONOR FUNDED PROJECTS	1,028.3	64.7	963.6	0.0	1,345.1	572.2	772.9	0.0
	Expenditures	662.5	10.3	652.2	0.0	339.2	67.9	271.3	0.0
	Remuneration	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0
	subsidies	644.1	0.3	643.8	0.0	339.2	67.9	271.3	0.0
	Other Expenditures	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	365.8	54.4	311.4	0.0	1,005.9	504.3	501.6	0.0
38 12 03	NATURE PROTECTION PROGRAM „ESTABLISHMENT OF SOUTH CAUCASUS - GEORGIA-JAVAKHETI NATIONAL PARK IN GEORGIA“ (KfW)	654.1	10.3	643.8	0.0	810.6	490.7	319.9	0.0
	Expenditures	654.1	10.3	643.8	0.0	339.2	67.9	271.3	0.0
	subsidies	644.1	0.3	643.8	0.0	339.2	67.9	271.3	0.0
	Other Expenditures	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	471.4	422.8	48.6	0.0
38 12 05	DEVELOPMENT OF PROTECTED AREAS (CPAF)	374.3	54.4	319.8	0.0	534.5	81.5	453.0	0.0
	Expenditures	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0
	Remuneration	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	365.8	54.4	311.4	0.0	534.5	81.5	453.0	0.0
39 00	MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA	42,042.2	41,599.2	443.0	0.0	40,073.0	39,665.9	407.1	0.0
	Expenditures	33,940.3	33,661.6	278.7	0.0	37,083.8	36,702.4	381.4	0.0
	Remuneration	896.8	896.8	0.0	0.0	1,215.9	1,215.9	0.0	0.0
	Goods and Services	2,510.8	2,510.8	0.0	0.0	1,297.1	1,228.7	68.4	0.0
	subsidies	24,767.9	24,489.2	278.7	0.0	31,919.6	31,606.6	313.0	0.0
	Social Security	244.0	244.0	0.0	0.0	300.0	300.0	0.0	0.0
	Other Expenditures	5,520.8	5,520.8	0.0	0.0	2,351.2	2,351.2	0.0	0.0
	Non-Financial Asset Growth	4,951.9	4,787.6	164.3	0.0	2,989.2	2,963.5	25.7	0.0
	Financial Asset Growth	3,150.0	3,150.0	0.0	0.0	0.0	0.0	0.0	0.0
39 01	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA	4,428.3	4,428.3	0.0	0.0	1,926.5	1,926.5	0.0	0.0
	Expenditures	4,099.6	4,099.6	0.0	0.0	1,876.5	1,876.5	0.0	0.0
	Remuneration	896.8	896.8	0.0	0.0	1,215.9	1,215.9	0.0	0.0
	Goods and Services	583.0	583.0	0.0	0.0	618.7	618.7	0.0	0.0
	Social Security	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	2,617.5	2,617.5	0.0	0.0	41.9	41.9	0.0	0.0
	Non-Financial Asset Growth	328.6	328.6	0.0	0.0	50.0	50.0	0.0	0.0
39 02	SPORTS DEVELOPMENT STIMULATION MEASURES	28,136.6	28,136.6	0.0	0.0	28,583.3	28,583.3	0.0	0.0
	Expenditures	24,499.8	24,499.8	0.0	0.0	27,835.8	27,835.8	0.0	0.0
	Goods and Services	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	23,690.9	23,690.9	0.0	0.0	27,835.8	27,835.8	0.0	0.0
	Other Expenditures	760.3	760.3	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Non-Financial Asset Growth	786.8	786.8	0.0	0.0	747.5	747.5	0.0	0.0
	Financial Asset Growth	2,850.0	2,850.0	0.0	0.0	0.0	0.0	0.0	0.0
39 02 01	STATE PROGRAM IN SUPPORT OF FOOTBALL	7,466.9	7,466.9	0.0	0.0	7,566.3	7,566.3	0.0	0.0
	Expenditures	7,466.9	7,466.9	0.0	0.0	7,566.3	7,566.3	0.0	0.0
	subsidies	7,466.9	7,466.9	0.0	0.0	7,566.3	7,566.3	0.0	0.0
39 02 02	STATE PROGRAM IN SUPPORT OF RUGBY	4,591.7	4,591.7	0.0	0.0	4,900.0	4,900.0	0.0	0.0
	Expenditures	4,591.7	4,591.7	0.0	0.0	4,900.0	4,900.0	0.0	0.0
	subsidies	4,291.7	4,291.7	0.0	0.0	4,900.0	4,900.0	0.0	0.0
	Other Expenditures	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
39 02 03	SPORTS DEVELOPMENT PROGRAM	10,833.8	10,833.8	0.0	0.0	12,766.8	12,766.8	0.0	0.0
	Expenditures	10,833.8	10,833.8	0.0	0.0	12,766.8	12,766.8	0.0	0.0
	subsidies	10,373.5	10,373.5	0.0	0.0	12,766.8	12,766.8	0.0	0.0
	Other Expenditures	460.3	460.3	0.0	0.0	0.0	0.0	0.0	0.0
39 02 04	TARGETED STATE PROGRAM FOR THE SUPPORT OF OLYMPIC MOVEMENT	1,541.7	1,541.7	0.0	0.0	2,452.7	2,452.7	0.0	0.0
	Expenditures	1,541.7	1,541.7	0.0	0.0	2,452.7	2,452.7	0.0	0.0
	subsidies	1,541.7	1,541.7	0.0	0.0	2,452.7	2,452.7	0.0	0.0
39 02 05	MASS SPORT DEVELOPMENT PROGRAM FOR CHILDREN AND YOUTH IN REGIONS OF GEORGIA	157.5	157.5	0.0	0.0	300.0	300.0	0.0	0.0
	Expenditures	17.0	17.0	0.0	0.0	100.0	100.0	0.0	0.0
	subsidies	17.0	17.0	0.0	0.0	100.0	100.0	0.0	0.0
	Non-Financial Asset Growth	140.5	140.5	0.0	0.0	200.0	200.0	0.0	0.0
39 02 06	SPORTS INFRASTRUCTURE REHABILITATION AND SPORTS INVENTORY REFURBISHMENT PROGRAM	3,544.9	3,544.9	0.0	0.0	597.5	597.5	0.0	0.0
	Expenditures	48.6	48.6	0.0	0.0	50.0	50.0	0.0	0.0
	Goods and Services	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0
	Non-Financial Asset Growth	646.3	646.3	0.0	0.0	547.5	547.5	0.0	0.0
	Financial Asset Growth	2,850.0	2,850.0	0.0	0.0	0.0	0.0	0.0	0.0
39 03	SOCIAL SECURITY MEASURES FOR SPORTS CELEBRITIES	2,382.9	2,382.9	0.0	0.0	2,596.0	2,596.0	0.0	0.0
	Expenditures	2,382.9	2,382.9	0.0	0.0	2,596.0	2,596.0	0.0	0.0
	Social Security	241.6	241.6	0.0	0.0	300.0	300.0	0.0	0.0
	Other Expenditures	2,141.3	2,141.3	0.0	0.0	2,296.0	2,296.0	0.0	0.0
39 03 01	OLYMPIC CHAMPION BURSARIES	372.0	372.0	0.0	0.0	396.0	396.0	0.0	0.0
	Expenditures	372.0	372.0	0.0	0.0	396.0	396.0	0.0	0.0
	Other Expenditures	372.0	372.0	0.0	0.0	396.0	396.0	0.0	0.0
39 03 02	SOCIAL ALLOWANCES FOR VETERAN AND PRACTICING SPORTSMEN	241.6	241.6	0.0	0.0	300.0	300.0	0.0	0.0
	Expenditures	241.6	241.6	0.0	0.0	300.0	300.0	0.0	0.0
	Social Security	241.6	241.6	0.0	0.0	300.0	300.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
39 03 03	BURSARIES FOR THE NATIONAL, OLYMPIC AND AGE TEAM MEMBERS OF GEORGIA, COACHES, ADMINISTRATIVE AND MEDICAL PERSONNEL, PROMISING SPORTSMEN	1,769.3	1,769.3	0.0	0.0	1,900.0	1,900.0	0.0	0.0
	Expenditures	1,769.3	1,769.3	0.0	0.0	1,900.0	1,900.0	0.0	0.0
	Other Expenditures	1,769.3	1,769.3	0.0	0.0	1,900.0	1,900.0	0.0	0.0
39 04	YOUTH POLICY DEVELOPMENT PROGRAM	0.0	0.0	0.0	0.0	868.4	800.0	68.4	0.0
	Expenditures	0.0	0.0	0.0	0.0	868.4	800.0	68.4	0.0
	Goods and Services	0.0	0.0	0.0	0.0	678.4	610.0	68.4	0.0
	subsidies	0.0	0.0	0.0	0.0	176.7	176.7	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	13.3	13.3	0.0	0.0
39 05	STATE STIMULATION MEASURES FOR SPORTS AND YOUTH	7,094.5	6,651.5	443.0	0.0	6,098.8	5,760.1	338.7	0.0
	Expenditures	2,958.0	2,679.3	278.7	0.0	3,907.1	3,594.1	313.0	0.0
	Goods and Services	1,879.2	1,879.2	0.0	0.0	0.0	0.0	0.0	0.0
	subsidies	1,077.0	798.3	278.7	0.0	3,907.1	3,594.1	313.0	0.0
	Other Expenditures	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	3,836.4	3,672.1	164.3	0.0	2,191.7	2,166.0	25.7	0.0
	Financial Asset Growth	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
40 00	SPECIAL SERVICE OF STATE SECURITY OF GEORGIA	44,603.6	44,603.6	0.0	0.0	54,083.0	54,083.0	0.0	0.0
	Expenditures	40,022.2	40,022.2	0.0	0.0	41,173.8	41,173.8	0.0	0.0
	Remuneration	30,969.1	30,969.1	0.0	0.0	30,000.0	30,000.0	0.0	0.0
	Goods and Services	8,566.5	8,566.5	0.0	0.0	10,728.2	10,728.2	0.0	0.0
	Social Security	51.8	51.8	0.0	0.0	50.0	50.0	0.0	0.0
	Other Expenditures	434.7	434.7	0.0	0.0	395.6	395.6	0.0	0.0
	Non-Financial Asset Growth	4,581.5	4,581.5	0.0	0.0	12,909.2	12,909.2	0.0	0.0
41 00	PUBLIC DEFENDER IN GEORGIA	2,227.7	1,795.9	431.8	0.0	2,280.4	1,935.0	345.4	0.0
	Expenditures	2,124.9	1,752.0	373.0	0.0	2,238.4	1,910.0	328.4	0.0
	Remuneration	994.9	994.9	0.0	0.0	1,080.0	1,080.0	0.0	0.0
	Goods and Services	581.4	471.1	110.3	0.0	627.8	513.0	114.8	0.0
	Grants	0.5	0.5	0.0	0.0	2.6	0.0	2.6	0.0
	Social Security	6.4	6.4	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	541.9	279.2	262.7	0.0	523.0	312.0	211.0	0.0
	Non-Financial Asset Growth	102.7	43.9	58.8	0.0	42.0	25.0	17.0	0.0
41 01	OFFICE OF THE PUBLIC DEFENDER IN GEORGIA	1,714.5	1,545.4	169.1	0.0	1,784.4	1,650.0	134.4	0.0
	Expenditures	1,611.8	1,501.5	110.3	0.0	1,742.4	1,625.0	117.4	0.0
	Remuneration	994.9	994.9	0.0	0.0	1,080.0	1,080.0	0.0	0.0
	Goods and Services	581.4	471.1	110.3	0.0	627.8	513.0	114.8	0.0
	Grants	0.5	0.5	0.0	0.0	2.6	0.0	2.6	0.0
	Social Security	6.4	6.4	0.0	0.0	5.0	5.0	0.0	0.0
	Other Expenditures	28.7	28.7	0.0	0.0	27.0	27.0	0.0	0.0
	Non-Financial Asset Growth	102.7	43.9	58.8	0.0	42.0	25.0	17.0	0.0
41 02	DONOR FUNDED PROJECTS	513.2	250.5	262.7	0.0	496.0	285.0	211.0	0.0
	Expenditures	513.2	250.5	262.7	0.0	496.0	285.0	211.0	0.0
	Other Expenditures	513.2	250.5	262.7	0.0	496.0	285.0	211.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
41 02 01	SUPPORT TO THE OFFICE OF THE PUBLIC DEFENDER (UNDP)	513.2	250.5	262.7	0.0	496.0	285.0	211.0	0.0
	Expenditures	513.2	250.5	262.7	0.0	496.0	285.0	211.0	0.0
	Other Expenditures	513.2	250.5	262.7	0.0	496.0	285.0	211.0	0.0
42 00	PUBLIC BROADCASTER, LEPL	38,299.7	38,299.7	0.0	0.0	45,000.0	45,000.0	0.0	0.0
	Expenditures	34,045.2	34,045.2	0.0	0.0	39,344.4	39,344.4	0.0	0.0
	Remuneration	7,816.7	7,816.7	0.0	0.0	1,797.0	1,797.0	0.0	0.0
	Goods and Services	26,169.6	26,169.6	0.0	0.0	37,364.5	37,364.5	0.0	0.0
	Interest	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0
	Social Security	30.0	30.0	0.0	0.0	44.8	44.8	0.0	0.0
	Other Expenditures	12.8	12.8	0.0	0.0	138.1	138.1	0.0	0.0
	Non-Financial Asset Growth	3,906.6	3,906.6	0.0	0.0	5,655.6	5,655.6	0.0	0.0
	Reduction of Liabilities	347.9	347.9	0.0	0.0	0.0	0.0	0.0	0.0
43 00	PUBLIC PROCUREMENT AGENCY, LEPL	817.7	799.7	18.0	0.0	1,002.1	530.1	472.0	0.0
	Expenditures	774.6	758.6	16.0	0.0	504.3	500.3	4.0	0.0
	Remuneration	622.8	622.8	0.0	0.0	500.0	500.0	0.0	0.0
	Goods and Services	145.1	129.1	16.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	6.7	6.7	0.0	0.0	4.3	0.3	4.0	0.0
	Non-Financial Asset Growth	40.0	40.0	0.0	0.0	497.8	29.8	468.0	0.0
	Reduction of Liabilities	3.1	1.0	2.0	0.0	0.0	0.0	0.0	0.0
43 01	OFFICE OF THE PUBLIC PROCUREMENT AGENCY, LEPL	817.7	799.7	18.0	0.0	500.0	500.0	0.0	0.0
	Expenditures	774.6	758.6	16.0	0.0	500.0	500.0	0.0	0.0
	Remuneration	622.8	622.8	0.0	0.0	500.0	500.0	0.0	0.0
	Goods and Services	145.1	129.1	16.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Financial Asset Growth	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
	Reduction of Liabilities	3.1	1.0	2.0	0.0	0.0	0.0	0.0	0.0
43 02	DONOR FUNDED PROJECTS	0.0	0.0	0.0	0.0	502.1	30.1	472.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	4.3	0.3	4.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	4.3	0.3	4.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	497.8	29.8	468.0	0.0
43 02 01	PUBLIC SECTOR FINANCIAL MANAGEMENT SUPPORT PROJECT (COMPONENT OF THE PUBLIC PROCUREMENT AGENCY – WB–SIDA–THE NETHERLANDS–DFID)	0.0	0.0	0.0	0.0	502.1	30.1	472.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	4.3	0.3	4.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	4.3	0.3	4.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	497.8	29.8	468.0	0.0
44 00	ADMINISTRATION OF SOUTH OSSETIA	8,837.7	8,837.7	0.0	0.0	8,840.0	8,840.0	0.0	0.0
	Expenditures	8,597.8	8,597.8	0.0	0.0	8,630.0	8,630.0	0.0	0.0
	Remuneration	1,657.0	1,657.0	0.0	0.0	1,608.2	1,608.2	0.0	0.0
	Goods and Services	4,931.0	4,931.0	0.0	0.0	4,931.8	4,931.8	0.0	0.0
	subsidies	1,650.0	1,650.0	0.0	0.0	1,680.0	1,680.0	0.0	0.0
	Social Security	300.0	300.0	0.0	0.0	350.0	350.0	0.0	0.0
	Other Expenditures	59.9	59.9	0.0	0.0	60.0	60.0	0.0	0.0
	Non-Financial Asset Growth	239.9	239.9	0.0	0.0	210.0	210.0	0.0	0.0
45 00	PATRIARCHY OF GEORGIA	25,355.3	25,355.3	0.0	0.0	22,800.0	22,800.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	16,956.5	16,956.5	0.0	0.0	18,591.6	18,591.6	0.0	0.0
	subsidies	16,956.5	16,956.5	0.0	0.0	18,591.6	18,591.6	0.0	0.0
	Non-Financial Asset Growth	8,398.8	8,398.8	0.0	0.0	4,208.4	4,208.4	0.0	0.0
45 01	GRANT FUNDING FOR SPIRITUAL EDUCATION AND SUPPORT	13,566.8	13,566.8	0.0	0.0	13,761.4	13,761.4	0.0	0.0
	Expenditures	9,598.8	9,598.8	0.0	0.0	11,340.7	11,340.7	0.0	0.0
	subsidies	9,598.8	9,598.8	0.0	0.0	11,340.7	11,340.7	0.0	0.0
	Non-Financial Asset Growth	3,968.0	3,968.0	0.0	0.0	2,420.7	2,420.7	0.0	0.0
45 02	GRANT FUNDING FOR THE SPIRITUAL EDUCATION CENTRE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. SIMON CANANEUS	1,103.7	1,103.7	0.0	0.0	1,104.0	1,104.0	0.0	0.0
	Expenditures	1,067.7	1,067.7	0.0	0.0	1,068.0	1,068.0	0.0	0.0
	subsidies	1,067.7	1,067.7	0.0	0.0	1,068.0	1,068.0	0.0	0.0
	Non-Financial Asset Growth	36.0	36.0	0.0	0.0	36.0	36.0	0.0	0.0
45 03	GRANT FUNDING FOR THE EDUCATION CENTRE OF BATUMI AND LAZETI EPARCHY, NNPL	2,685.0	2,685.0	0.0	0.0	1,858.0	1,858.0	0.0	0.0
	Expenditures	1,345.0	1,345.0	0.0	0.0	1,330.0	1,330.0	0.0	0.0
	subsidies	1,345.0	1,345.0	0.0	0.0	1,330.0	1,330.0	0.0	0.0
	Non-Financial Asset Growth	1,340.0	1,340.0	0.0	0.0	528.0	528.0	0.0	0.0
45 04	GRANT FUNDING FOR THE ORPHANAGE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. NINO FOR ORPHANS, STREET AND CHILDREN DEPRIVED OF PARENTAL CARE	1,900.0	1,900.0	0.0	0.0	1,094.0	1,094.0	0.0	0.0
	Expenditures	568.0	568.0	0.0	0.0	650.0	650.0	0.0	0.0
	subsidies	568.0	568.0	0.0	0.0	650.0	650.0	0.0	0.0
	Non-Financial Asset Growth	1,332.0	1,332.0	0.0	0.0	444.0	444.0	0.0	0.0
45 05	GRANT FUNDING FOR THE CHARITY HOME OF THE PATRIARCHY OF GEORGIA IN BATUMI NAMED AFTER MARTYR ST. CATHERINE	448.8	448.8	0.0	0.0	260.8	260.8	0.0	0.0
	Expenditures	336.0	336.0	0.0	0.0	250.8	250.8	0.0	0.0
	subsidies	336.0	336.0	0.0	0.0	250.8	250.8	0.0	0.0
	Non-Financial Asset Growth	112.8	112.8	0.0	0.0	10.0	10.0	0.0	0.0
45 06	GRANT FUNDING FOR THE SPIRITUAL EDUCATION CENTRE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. ANDRIA THE APOSTLE	1,200.0	1,200.0	0.0	0.0	696.0	696.0	0.0	0.0
	Expenditures	800.0	800.0	0.0	0.0	566.0	566.0	0.0	0.0
	subsidies	800.0	800.0	0.0	0.0	566.0	566.0	0.0	0.0
	Non-Financial Asset Growth	400.0	400.0	0.0	0.0	130.0	130.0	0.0	0.0
45 07	GRANT FUNDING FOR THE REHABILITATION CENTRE AT THE MONASTERY OF ST. GEORGE (OF HOLY MOUNTAIN)	300.0	300.0	0.0	0.0	200.0	200.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Expenditures	150.0	150.0	0.0	0.0	150.0	150.0	0.0	0.0
	subsidies	150.0	150.0	0.0	0.0	150.0	150.0	0.0	0.0
	Non-Financial Asset Growth	150.0	150.0	0.0	0.0	50.0	50.0	0.0	0.0
45 08	GRANT FUNDING FOR THE GEORGIAN UNIVERSITY OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. ANDREA THE APOSTLE	2,516.0	2,516.0	0.0	0.0	1,916.1	1,916.1	0.0	0.0
	Expenditures	1,716.0	1,716.0	0.0	0.0	1,716.1	1,716.1	0.0	0.0
	subsidies	1,716.0	1,716.0	0.0	0.0	1,716.1	1,716.1	0.0	0.0
	Non-Financial Asset Growth	800.0	800.0	0.0	0.0	200.0	200.0	0.0	0.0
45 09	GRANT FUNDING FOR THE UNIVERSITY OF TBEL ABUSERIDZE, NNPL OF PATRIARCHY OF GEORGIA	1,000.0	1,000.0	0.0	0.0	1,109.7	1,109.7	0.0	0.0
	Expenditures	800.0	800.0	0.0	0.0	920.0	920.0	0.0	0.0
	subsidies	800.0	800.0	0.0	0.0	920.0	920.0	0.0	0.0
	Non-Financial Asset Growth	200.0	200.0	0.0	0.0	189.7	189.7	0.0	0.0
45 10	GRANT FUNDING FOR THE REHABILITATION AND ADAPTATION CENTRE OF HARD OF HEARING CHILDREN, NNPL	285.0	285.0	0.0	0.0	100.0	100.0	0.0	0.0
	Expenditures	225.0	225.0	0.0	0.0	100.0	100.0	0.0	0.0
	subsidies	225.0	225.0	0.0	0.0	100.0	100.0	0.0	0.0
	Non-Financial Asset Growth	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0
45 11	SUBSIDIES TO THE TELEVISION OF THE PATRIARCHY OF GEORGIA	350.0	350.0	0.0	0.0	300.0	300.0	0.0	0.0
	Expenditures	350.0	350.0	0.0	0.0	300.0	300.0	0.0	0.0
	subsidies	350.0	350.0	0.0	0.0	300.0	300.0	0.0	0.0
45 12	GRANT FUNDING FOR THE TRAINING CENTRE OF AKHALKALAKI AND KUMURDO EPARCHY, NNPL	0.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0
	subsidies	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0
	Non-Financial Asset Growth	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0
46 00	NATIONAL FORENSICS BUREAU NAMED AFTER LEVAN SAMKHARAU, LEPL	4,655.3	4,655.3	0.0	0.0	4,757.9	4,757.9	0.0	0.0
	Expenditures	3,855.3	3,855.3	0.0	0.0	3,898.7	3,898.7	0.0	0.0
	Remuneration	3,640.0	3,640.0	0.0	0.0	3,852.4	3,852.4	0.0	0.0
	Goods and Services	60.0	60.0	0.0	0.0	0.8	0.8	0.0	0.0
	subsidies	155.3	155.3	0.0	0.0	45.5	45.5	0.0	0.0
	Non-Financial Asset Growth	800.0	800.0	0.0	0.0	859.2	859.2	0.0	0.0
47 00	GEOSTAT - NATIONAL STATISTICS SERVICE OF GEORGIA, LEPL	4,683.0	3,210.2	1,472.8	0.0	4,512.0	4,201.0	311.0	0.0
	Expenditures	4,595.0	3,195.7	1,399.3	0.0	4,384.0	4,073.0	311.0	0.0
	Remuneration	1,457.5	1,457.5	0.0	0.0	1,350.6	1,350.6	0.0	0.0
	Goods and Services	3,106.3	1,707.0	1,399.3	0.0	2,987.4	2,676.4	311.0	0.0
	Social Security	22.4	22.4	0.0	0.0	25.0	25.0	0.0	0.0
	Other Expenditures	8.7	8.7	0.0	0.0	21.0	21.0	0.0	0.0
	Non-Financial Asset Growth	88.0	14.5	73.5	0.0	35.0	35.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Reduction of Liabilities	0.0	0.0	0.0	0.0	93.0	93.0	0.0	0.0
47 01	OFFICE OF GEOSTAT - NATIONAL STATISTICS SERVICE OF GEORGIA, LEPL	3,512.5	2,039.7	1,472.8	0.0	2,538.1	2,254.0	284.1	0.0
	Expenditures	3,424.5	2,025.2	1,399.3	0.0	2,410.1	2,126.0	284.1	0.0
	Remuneration	1,457.5	1,457.5	0.0	0.0	1,350.6	1,350.6	0.0	0.0
	Goods and Services	1,935.9	536.5	1,399.3	0.0	1,013.5	729.4	284.1	0.0
	Social Security	22.4	22.4	0.0	0.0	25.0	25.0	0.0	0.0
	Other Expenditures	8.7	8.7	0.0	0.0	21.0	21.0	0.0	0.0
	Non-Financial Asset Growth	88.0	14.5	73.5	0.0	35.0	35.0	0.0	0.0
	Reduction of Liabilities	0.0	0.0	0.0	0.0	93.0	93.0	0.0	0.0
47 02	STATE PROGRAM OF STATISTICS	673.7	673.7	0.0	0.0	962.0	962.0	0.0	0.0
	Expenditures	673.7	673.7	0.0	0.0	962.0	962.0	0.0	0.0
	Goods and Services	673.7	673.7	0.0	0.0	962.0	962.0	0.0	0.0
47 03	GENERAL POPULATION CENSUS AND HOUSEHOLD SURVEYS	0.0	0.0	0.0	0.0	126.9	100.0	26.9	0.0
	Expenditures	0.0	0.0	0.0	0.0	126.9	100.0	26.9	0.0
	Goods and Services	0.0	0.0	0.0	0.0	126.9	100.0	26.9	0.0
47 04	INTEGRATED HOUSEHOLD SURVEY PROGRAM	204.8	204.8	0.0	0.0	540.0	540.0	0.0	0.0
	Expenditures	204.8	204.8	0.0	0.0	540.0	540.0	0.0	0.0
	Goods and Services	204.8	204.8	0.0	0.0	540.0	540.0	0.0	0.0
47 05	PROGRAM: RANDOM SELECTION STUDY OF AGRICULTURE	292.0	292.0	0.0	0.0	345.0	345.0	0.0	0.0
	Expenditures	292.0	292.0	0.0	0.0	345.0	345.0	0.0	0.0
	Goods and Services	292.0	292.0	0.0	0.0	345.0	345.0	0.0	0.0
48 00	FREE TRADE AND COMPETITION AGENCY, LEPL	164.9	164.9	0.0	0.0	180.0	180.0	0.0	0.0
	Expenditures	163.8	163.8	0.0	0.0	180.0	180.0	0.0	0.0
	Remuneration	104.1	104.1	0.0	0.0	132.5	132.5	0.0	0.0
	Goods and Services	46.4	46.4	0.0	0.0	46.5	46.5	0.0	0.0
	Social Security	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
	Non-Financial Asset Growth	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0
50 00	NATIONAL EXPENDITURES OF SOVEREIGN IMPORTANCE	1,452,977.3	1,452,977.3	0.0	0.0	1,803,019.9	1,803,019.9	0.0	0.0
	Expenditures	1,291,512.0	1,291,512.0	0.0	0.0	1,627,635.9	1,627,635.9	0.0	0.0
	Interest	200,647.2	200,647.2	0.0	0.0	284,620.3	284,620.3	0.0	0.0
	Grants	1,090,569.5	1,090,569.5	0.0	0.0	1,242,515.6	1,242,515.6	0.0	0.0
	Other Expenditures	295.2	295.2	0.0	0.0	100,500.0	100,500.0	0.0	0.0
	Reduction of Liabilities	161,465.4	161,465.4	0.0	0.0	175,384.0	175,384.0	0.0	0.0
50 01	FOREIGN DEBT SERVICE AND REPAYMENT	255,429.5	255,429.5	0.0	0.0	295,886.0	295,886.0	0.0	0.0
	Expenditures	132,520.9	132,520.9	0.0	0.0	183,502.0	183,502.0	0.0	0.0
	Interest	132,520.9	132,520.9	0.0	0.0	183,502.0	183,502.0	0.0	0.0
	Reduction of Liabilities	122,908.6	122,908.6	0.0	0.0	112,384.0	112,384.0	0.0	0.0
50 02	DOMESTIC DEBT SERVICE AND REPAYMENT	103,126.3	103,126.3	0.0	0.0	136,118.3	136,118.3	0.0	0.0
	Expenditures	68,126.3	68,126.3	0.0	0.0	101,118.3	101,118.3	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Interest	68,126.3	68,126.3	0.0	0.0	101,118.3	101,118.3	0.0	0.0
	Reduction of Liabilities	35,000.0	35,000.0	0.0	0.0	35,000.0	35,000.0	0.0	0.0
50 03	LIABILITIES ARISING FROM COUNTRY PARTICIPATION (MEMBERSHIP) IN INTERNATIONAL ORGANIZATIONS	4,151.6	4,151.6	0.0	0.0	2,661.0	2,661.0	0.0	0.0
	Expenditures	4,151.6	4,151.6	0.0	0.0	2,661.0	2,661.0	0.0	0.0
	Grants	4,151.6	4,151.6	0.0	0.0	2,661.0	2,661.0	0.0	0.0
50 04	TRANSFERS TO THE AUTONOMOUS REPUBLICS AND LOCAL AUTHORITIES	1,086,417.9	1,086,417.9	0.0	0.0	866,554.6	866,554.6	0.0	0.0
	Expenditures	1,086,417.9	1,086,417.9	0.0	0.0	866,554.6	866,554.6	0.0	0.0
	Grants	1,086,417.9	1,086,417.9	0.0	0.0	866,554.6	866,554.6	0.0	0.0
50 04 01	TRANSFERS TO AUTONOMOUS REPUBLICS	7,520.0	7,520.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0
	Expenditures	7,520.0	7,520.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0
	Grants	7,520.0	7,520.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0
50 04 01 01	TRANSFER TO THE AUTONOMOUS REPUBLIC OF ABKHAZIA	7,520.0	7,520.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0
	Expenditures	7,520.0	7,520.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0
	Grants	7,520.0	7,520.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0
50 04 02	TRANSFERS TO LOCAL AUTHORITIES	1,078,897.9	1,078,897.9	0.0	0.0	859,054.6	859,054.6	0.0	0.0
	Expenditures	1,078,897.9	1,078,897.9	0.0	0.0	859,054.6	859,054.6	0.0	0.0
	Grants	1,078,897.9	1,078,897.9	0.0	0.0	859,054.6	859,054.6	0.0	0.0
50 05	RESERVE FUND OF THE PRESIDENT OF GEORGIA	0.0	0.0	0.0	0.0	50,000.0	50,000.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	50,000.0	50,000.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	50,000.0	50,000.0	0.0	0.0
50 06	RESERVE FUND OF THE GOVERNMENT OF GEORGIA	0.0	0.0	0.0	0.0	50,000.0	50,000.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	50,000.0	50,000.0	0.0	0.0
	Other Expenditures	0.0	0.0	0.0	0.0	50,000.0	50,000.0	0.0	0.0
50 07	FUND FOR THE REPAYMENT OF ARREARS DATING FROM PREVIOUS YEARS AND FOR EXECUTION OF COURT RULINGS	3,556.7	3,556.7	0.0	0.0	26,000.0	26,000.0	0.0	0.0
	Reduction of Liabilities	3,556.7	3,556.7	0.0	0.0	26,000.0	26,000.0	0.0	0.0
50 08	FUND FOR PROJECTS IMPLEMENTED IN REGIONS OF GEORGIA	0.0	0.0	0.0	0.0	333,300.0	333,300.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	333,300.0	333,300.0	0.0	0.0
	Grants	0.0	0.0	0.0	0.0	333,300.0	333,300.0	0.0	0.0
50 09	RURAL DEVELOPMENT PROGRAM	0.0	0.0	0.0	0.0	40,000.0	40,000.0	0.0	0.0
	Expenditures	0.0	0.0	0.0	0.0	40,000.0	40,000.0	0.0	0.0
	Grants	0.0	0.0	0.0	0.0	40,000.0	40,000.0	0.0	0.0
50 10	FINANCIAL PROVISIONS FOR THE ONE OFF CASH PRIZES AND STATE AWARDS OF GEORGIA	295.2	295.2	0.0	0.0	500.0	500.0	0.0	0.0
	Expenditures	295.2	295.2	0.0	0.0	500.0	500.0	0.0	0.0

PROGRAM CODE	LINE ITEM	2010 ACTUAL				2011 PROJECTIONS			
		TOTAL	BUDGET RESOURCES	GRANTS	LOANS	TOTAL	BUDGET RESOURCES	GRANTS	LOANS
	Other Expenditures	295.2	295.2	0.0	0.0	500.0	500.0	0.0	0.0
50 12	REPAYMENT OF TAX ARREARS OF ORGANIZATIONS ACCRUED IN PREVIOUS YEARS	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0
	Reduction of Liabilities	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0

CHAPTER VII: TRANSFERS EARMARKED FOR THE AUTONOMOUS REPUBLICS AND LOCAL AUTHORITIES

ARTICLE 16. BUDGET SUPPORT TO AUTONOMOUS REPUBLICS AND LOCAL AUTHORITIES

1. Transfers in the amount of 819 980.0 thousand GEL shall be earmarked as budget support for the autonomous republics and local authorities as indicated in Table 1 below:

TABLE N1
thousands of GEL

Autonomous Republics and Local Authorities	Total Transfers	Equalizing Transfers	Targeted Transfer for Delegated Authority	Special Transfer
Autonomous Republic of Abkhazia	7,500.0			7,500.0
Self-Governing City of Tbilisi	435,000.0	418,444.9	1,730.0	14,825.1
Adjara Municipality	895.1	882.1	13.0	
Self-Governing City of Batumi	105,000.0	40,975.5		64,024.5
Kobuleti Municipality	6,224.5	6,224.5		
Khelvachauri Municipality	4,454.6	4,454.6		
Keda Municipality	2,827.8	2,827.8		
Shuakhevi Municipality	3,461.6	3,461.6		
Khulo Municipality	4,741.6	4,741.6		
Akhmeta Municipality	3,372.2	3,262.2	110.0	
Gurjaani Municipality	5,350.8	5,200.8	150.0	
Dedoplistskaro Municipality	2,077.4	1,917.4	160.0	
Telavi Municipality	4,325.7	4,135.7	190.0	
Lagodekhi Municipality	4,841.0	4,646.0	195.0	
Sagarejo Municipality	2,905.7	2,705.7	200.0	
Sighnaghi Municipality	3,337.0	3,197.0	140.0	
Kvareli Municipality	3,434.6	3,319.6	115.0	
Self-Governing City of Kutaisi	24,236.9	24,021.9	215.0	
Chiatura Municipality	6,095.6	5,865.6	230.0	
Tkibuli Municipality	2,139.1	2,004.1	135.0	
Tskaltubo Municipality	5,217.8	5,067.8	150.0	
Baghdati Municipality	3,143.6	3,018.6	125.0	
Vani Municipality	4,474.8	4,334.8	140.0	
Zestaponi Municipality	4,411.1	4,181.1	230.0	
Terjola Municipality	4,699.5	4,559.5	140.0	
Samtredia Municipality	4,390.1	4,212.1	178.0	

Autonomous Republics and Local Authorities	Total Transfers	Equalizing Transfers	Targeted Transfer for Delegated Authority	Special Transfer
Sachkhere Municipality	5,297.7	5,107.7	190.0	
Kharagauli Municipality	3,687.2	3,557.2	130.0	
Khoni Municipality	4,677.6	4,529.6	148.0	
Self-Governing City of Poti	1,635.6	1,380.6	255.0	
Zugdidi Municipality	16,681.4	16,401.4	280.0	
Abasha Municipality	4,105.1	3,965.1	140.0	
Martvili Municipality	4,312.8	4,160.8	152.0	
Mestia Municipality	2,088.5	1,968.5	120.0	
Senaki Municipality	3,244.4	3,059.4	185.0	
Chkhorotsku Municipality	3,213.0	3,060.0	153.0	
Tsalenjikha Municipality	1,169.2	999.2	170.0	
Khobi Municipality	203.0	-	203.0	
Gori Municipality	11,004.8	10,739.8	265.0	
Eredvi Municipality	1,069.2	1,044.7	24.5	
Kurta Municipality	1,755.7	1,674.7	81.0	
Kareli Municipality	5,670.9	5,465.9	205.0	
Kaspi Municipality	2,748.8	2,578.8	170.0	
Tighvi Municipality	1,082.5	1,072.5	10.0	
Khashuri Municipality	4,684.5	4,464.5	220.0	
Self-Governing City of Rustavi	15,184.9	14,684.9	500.0	
Bolnisi Municipality	305.0	-	305.0	
Gardabani Municipality	4,345.1	4,085.1	260.0	
Dmanisi Municipality	1,875.5	1,765.5	110.0	
Tetritskaro Municipality	3,569.0	3,359.0	210.0	
Marneuli Municipality	7,647.3	7,402.3	245.0	
Tsalka Municipality	2,063.9	1,958.9	105.0	
Lanchkhuti Municipality	4,561.6	4,341.6	220.0	
Ozurgeti Municipality	7,332.4	7,110.4	222.0	
Chokhatauri Municipality	2,470.4	2,295.4	175.0	
Borjomi Municipality	180.0	-	180.0	
Adigeni Municipality	2,545.7	2,415.7	130.0	
Aspindza Municipality	1,427.9	1,307.9	120.0	
Akhalkalaki Municipality	4,853.8	4,641.8	212.0	
Akhalsikhe Municipality	4,690.8	4,485.8	205.0	

Autonomous Republics and Local Authorities	Total Transfers	Equalizing Transfers	Targeted Transfer for Delegated Authority	Special Transfer
Ninotsminda Municipality	2,801.3	2,639.3	162.0	
Akhalgori Municipality	1,849.2	1,761.3	87.9	
Dusheti Municipality	1,906.7	1,801.7	105.0	
Tianeti Municipality	1,933.0	1,803.0	130.0	
Mtskheta Municipality	1,134.2	834.2	300.0	
Kazbegi Municipality	848.7	768.7	80.0	
Ambrolauri Municipality	2,364.3	2,249.3	115.0	
Lentekhi Municipality	1,955.6	1,855.6	100.0	
Oni Municipality	2,134.4	2,039.4	95.0	
Tsageri Municipality	3,109.3	2,959.3	150.0	
Total for Georgia	819,980.0	721,459.0	12,171.4	86,349.6

2. Delegated authority shall include the duties assumed under the Laws of Georgia On Public Healthcare, Military Duties and Army Service, Military Standby Service, Internally Displaced People-Refugees, Memorial Service of Patriotic War Victims, along with the stimulation measures for development of agriculture, while for the self-governing city of Tbilisi it shall also imply the liabilities arising from the unmet demand on housing for drivers contracted by the municipal enterprise of TbilTrans.

ARTICLE 17. CONTRIBUTIONS TO FINANCE PROJECTS IMPLEMENTED IN REGIONS OF GEORGIA

Local self-governing units shall contribute fund for the implementation of projects in the regions of Georgia with 53 400.0 thousand GEL to finance the infrastructure projects in 2012 as indicated in Table 2 below:

*Table N2
thousands of GEL*

Local Self-Governing Units	Contributions to Funds for Project Implementation in the Regions of Georgia
Self-Governing City of Rustavi	4,450.0
Akhmeta Municipality	130.0
Gurjaani Municipality	1,040.0
Dedoplistskaro Municipality	230.0
Telavi Municipality	930.0
Lagodekhi Municipality	480.0
Sagarejo Municipality	330.0
Sighnaghi Municipality	930.0
Kvareli Municipality	350.0
Chiatura Municipality	1,670.0
Tskaltubo Municipality	1,270.0
Vani Municipality	850.0
Zestaponi Municipality	1,660.0
Terjola Municipality	1,460.0
Samtredia Municipality	1,330.0
Sachkhere Municipality	1,490.0
Kharagauli Municipality	610.0
Khoni Municipality	1,040.0
Zugdidi Municipality	4,860.0
Abasha Municipality	1,430.0
Martvili Municipality	1,250.0
Chkhorotsku Municipality	590.0
Gori Municipality	5,720.0
Kareli Municipality	2,210.0
Khashuri Municipality	2,290.0
Gardabani Municipality	2,510.0
Dmanisi Municipality	1,070.0
Tetritskaro Municipality	1,100.0

Local Self-Governing Units	Contributions to Funds for Project Implementation in the Regions of Georgia
Marneuli Municipality	3,310.0
Tsalka Municipality	100.0
Ozurgeti Municipality	1,360.0
Adigeni Municipality	630.0
Akhalkalaki Municipality	1,240.0
Akhaltzikhe Municipality	1,920.0
Ninotsminda Municipality	700.0
Ambrolauri Municipality	500.0
Oni Municipality	360.0
Total for Georgia	53,400.0

CHAPTER VIII: REGULATION NORMS

ARTICLE 18. MANAGEMENT OF PAYMENTS OF NATIONAL IMPORTANCE

Ministry of Finance shall manage the budget payments of sovereign importance as stipulated in the present law – „49 01 – Foreign Debt Service and Repayment“, „49 02 –Domestic Debt Service and Repayment“, „49 03 – Liabilities Arising from Membership in International Organizations“, „49 04 – Transfers Earmarked for the Autonomous Republics and Local Authorities“, „49 10 – Financial Support for One Off Cash Prizes and National Trophies“ and „49 13 – National Collectibles Financed by Donors“.

ARTICLE 19. STATE BUDGET FUNDS OF GEORGIA

1. Presidential and Governmental Reserve Funds shall be established in the State Budget of Georgia with 50 000.0 thousand GEL each to finance the expenditures not envisaged in the State Budget of Georgia and they shall be managed under the legislation of Georgia;
2. Regional Project Fund shall be established in the State Budget of Georgia with 297 000.0 thousand GEL and it shall be managed by under the legislation of Georgia;
3. Ministry of Finance of Georgia shall allocate required funds from the Regional Project Fund to the LEPL Municipal Development Fund of Georgia on the grounds of the GoG Decrees for the co-financing of projects implemented by LEPL Municipal Development Fund for the local authorities (except the local authorities within the Autonomous Republic of Adjara).
4. Volume of the liabilities arising in previous years and fund for the execution of court rulings shall be set at 20 000 thousand GEL and it shall be managed on the grounds of the GoG Decrees and legislation of Georgia. Ministry of Finance of Georgia shall record the funds deducted from the single treasury account under the legislation of Georgia in the allocations for the repayment of liabilities arising in previous years and in the execution fund of court rulings.
5. Requests on the allocation of funds from the Governmental Reserve Fund and/or Regional Project Fund submitted by budgetary organizations, local authorities and relevant bodies of the autonomous republics shall be presented to the Government and/or Prime Minister of Georgia by the Ministry of Finance of Georgia.

ARTICLE 20. AGRICULTURE SUPPORT PROGRAM

Agriculture Support Program shall amount 50 000.0 thousand GEL and it shall be managed on the grounds of GoG Decrees.

ARTICLE 21. STIMULATION OF EFFICIENT OPERATION OF STATE GOVERNANCE BODIES

A sum of 10 000.0 thousand GEL shall be set for the efficient operation of state governance bodies and it shall be managed in line with Decrees of the Prime Minister of Georgia.

ARTICLE 22. DEBT REPAYMENT

1. Budgetary organizations funded from the State Budget of Georgia may use their allocations for 2012 for the repayment of actual liabilities arising in previous years, provided no new liabilities are accrued and all the responsibility for it shall rest with the referred organizations.
2. Allocations under the Program Code „49 11 – Repayment of Tax Liabilities of Organizations Arising in Previous Years” as approved with the present law shall be spent in line with GoG Decrees.

ARTICLE 23. SOVEREIGN DEBT

1. A sum of 320 784.0 thousand GEL shall be set for the foreign debt service and repayment in the State Budget for 2012:

a) Repayment of the principle – 120 926.0 thousand GEL, o/w:

- Bilateral loans – 53 000.4 thousand GEL;
- Multilateral loans – 67 925.6 thousand GEL;

b) Interest payment – 199 858.0 thousand GEL, o/w:

- Bilateral loans – 65 704.5 thousand GEL;
- Multilateral loans – 67 460.4 thousand GEL;
- Service of liabilities arising from the issuance of foreign securities – 66 693.1 thousand GEL.

2. Within the allocations made for the foreign debt service and repayment under the present law and if creditor countries agree, Ministry of Finance of Georgia shall be permitted to compensate the funds from the said sources or to finance relevant programs to the legal entities of the country under the rules defined by the Government of Georgia if designed to service and repay the debt to a creditor country through the sale of goods or services.

3. In line with the Agreement On Debt Repayment to the National Bank of Georgia (NBG) by the Government of Georgia (GoG) convened by and between the NBG and GoG on March 20, 2006 and amendments thereof, the interest payment to NBG shall be set at 48 198.3 thousand GEL, while the principal due shall amount – 35 000.0 thousand GEL.

4. In line with the Agreement On Debt Repayment to the National Bank of Georgia (NBG) by the Government of Georgia (GoG) convened by and between the NBG and GoG on March 20, 2006 and amendments thereof, state bonds issued by the GoG on March 15, 2011 in the amount of 560 846.0 thousand GEL shall be refreshed with 520 846.0 thousand GEL, by paying the annual interest of 6 percent and 40 000.0 thousand GEL shall be attributed to state bonds for the open market transactions with 12% annual interest rate.

5. In line with the Agreement On Debt Repayment to the National Bank of Georgia (NBG) by the Government of Georgia (GoG) convened by and between the NBG and GoG on March 20, 2006 and amendments thereof, state bonds issued by the GoG on March 15, 2008 shall be attributed to the open market transactions in the amount of 7 000.0 thousand GEL, state bonds issued on March

15, 2009 – in the amount of 17 000.0 thousand GEL and state bonds issued on March 15, 2010 – in the amount of 11 000.0 thousand GEL.

6. Adjustment of Domestic Liabilities through the issuance of Treasury Bills and Treasury Bonds shall be set at 100 000.0 thousand GEL net growth. Ministry of Finance shall issue the Treasury Bills and Bonds in line with the Law of Georgia On Sovereign Debt. Ministry of Finance of Georgia shall record the repayment of Treasury Bills and Bonds through the reduction of relevant budget revenues under the applicable line items.

7. Ministry of Finance of Georgia shall be entitled to use the freely available balance kept at the Single Treasury Account instead of issuing the Treasury Bills and Bonds. In addition, the net proceeds from the issuance of Treasury Bills and Bonds and the use of freely available balance kept at the Single Treasury Account instead of issuing the Treasury Bills and Bonds in total shall not exceed 100 000.0 thousand GEL.

ARTICLE 24. POSITION RANKING SALARIES, BONUSES, OVERHEADS AND ALLOWANCES

1. Portfolio and State Ministers of Georgia shall be entitled to define the staff list and salaries for their ministry employees, subordinated institutions and territorial units in agreement with the Government of Georgia. Staff list and salaries for the State Chancellery of the Government of Georgia shall be defined by the Prime Minister of Georgia.

2. Agreement with the Government of Georgia shall be solicited also for adjustments to the approved staff list and salaries, except the cases when the staff list, positions and salaries are intended to remain unchanged after the referred adjustment.

3. Spending institutions funded under the State Budget of Georgia, Autonomous Republic of Abkhazia, Autonomous Republic of Adjara and local authorities throughout 2012 shall be entitled to increase the allocations approved for the economic classification of Remuneration under their expenditure line item by no more than 1/12 of the allocations approved for them under the referred line item of the budget.

4. Spending institutions shall be entitled to apply the provision of Article 71.3 in the Law of Georgia On Civil Service within the allocations of the State Budget of Georgia approved for 2012 only for those services that were subject to the referred line item prior to January 1, 2006.

5. Members of the Government of Georgia shall be paid bonuses in line with the decision of the Prime Minister of Georgia from the allocations earmarked for the State Chancellery of the Government of Georgia.

ARTICLE 25. QUANTITY OF OUTSOURCED STAFF, THEIR REMUNERATION AND STAFF SALARIES AT LEGAL ENTITIES OF PUBLIC LAW

1. Number of outsourced staff at budget organizations and legal entities of public law (LEPL) shall not exceed 2% of the corporate staff list. If an organization has a staff list with less than 5 individuals constituting to 2%, the number of outsourced staff shall not exceed 5 people.

2. Average remuneration of outsourced staff shall not exceed that of the full time staff at budgetary organizations.

3. Salary paid to the manager of an LEPL shall not exceed that of the First Deputy Minister of Georgia.
4. Average salaries of staff at LEPLs shall not exceed 1 500 GEL.
5. Annual bonus volume at LEPLs shall not exceed 20% of the annual salaries envisaged for the staff list.
6. Restrictions stipulated in the present article shall not apply to the autonomous republics and local authorities. It shall neither apply to LEPLs that are deemed as religious organizations under the legislation of Georgia, Public Broadcasting Company LEPL and those LEPLs for which the allocations of the State Budget, Autonomous Republics and local authorities within the applicable economic classification shall not exceed 25% of their overall revenues.
7. Exceptions from the restrictions stipulated in the present article may be made in agreement with the Government of Georgia.

ARTICLE 26. PUBLIC PROCUREMENT

Budgetary organizations funded from the State Budget, Autonomous Republics of Abkhazia and Adjara, and shall be entitled to initiate the procurement procedures as defined in the Law of Georgia On Public Procurement upon the enforcement of the present article.

ARTICLE 27. RESTRICTIONS ON EXPENDITURES INCURRED BY MINISTRIES FROM THE STATE BUDGET OF GEORGIA

1. Government of Georgia shall be entitled to suspend the payments to ministries under the budget earmarkings by individual classification coders and line items.
2. Ministries shall raise an issue of cost savings made in tenders implemented in line with the State Budget of Georgia for 2012 and Law of Georgia On Public Procurement to be used for other purposes at the Ministry of Finance of Georgia. The latter shall raise the issue with the Prime Minister of Georgia. If the latter rejects the proposal the Government of Georgia shall rule about the earmarking of the referred cost saving to the expenditures of sovereign importance under the present law. Total amount of the said expenditures of sovereign importance shall not exceed 2% of the overall volume of expenditures of sovereign importance as approved with the present law.

ARTICLE 28. GRANTS OF CASH AND TARGETED FUNDING RECEIVED WITHIN THE YEAR
Grants of cash and targeted funding received by ministries and institutions shall be recorded and spent under the rules approved by the Ministry of Finance of Georgia.

ARTICLE 29. SPENDING OF REVENUES GENERATED BY DIPLOMATIC MISSIONS AND CONSULATES OF GEORGIA OVERSEAS

In line with the Presidential Order N835 On Recording and Application Rules of Service Fees and Other Budget Revenues Generated by Spending Institutions under the System of the Ministry of Foreign Affairs of Georgia for the Delegated Consulate Services dated October 15, 2010 the service fees and other budget revenues generated by diplomatic missions and consulates of Georgia overseas

for the services rendered by consulate officers within the delegated authority shall be spent on spot, within the allocations approved for the mission and institution with the present law.

ARTICLE 30. REVIEW OF SOME LEPL BUDGET EXECUTION REVIEW OF SOME LEPLS

Government of Georgia shall define a list of LEPLs by April 1, 2012 that shall be required to submit their Budget Execution Reports for 2012 to the Ministry of Finance in line with the rules defined by the Government of Georgia.

ARTICLE 31. FINANCING OF SUPPORTING MEASURES FOR WATER SUPPLY IN REGIONS

Ministry of Regional Development and Infrastructure shall transfer 14 000.0 GEL from its allocation approved under the present law to the LEPL United Water Supply Company of Georgia.

ARTICLE 32. SOME OCCASION FUNDING BY PARLIAMENT OF GEORGIA

Parliament of Georgia shall be entitled to finance the funeral service and cemetery costs if an MP passes away within the allocation approved with the present law.

ARTICLE 33. TAX OMBUDSMAN OFFICE FUNDING

State Chancellery of the Government of Georgia shall ensure the operation cost financing of Tax Ombudsman's Office from its allocation as approved under the present law.

ARTICLE 34. SOME OCCASION FUNDING BY MINISTRY OF DEFENSE

1. Ministry of Defense of Georgia shall be entitled to finance the works carried out with the allocations envisaged under the Expenditure and Non-Financial Asset Growth line items in 2011, which are required to be consistently implemented in a uninterrupted manner for the building of the armed forces and improved defense potential to honor the commitments of the state within the allocations approved for the Ministry of Defense under the present law by Expenditure and Non-Financial Asset Growth line items.

2. In cases envisaged by the individual administrative and legal deed of the Minister of Defense and within the limits set for the goods, works and services to be acquired by the territorial units of the Ministry of Defense, the referred units of the Ministry of Defense defined in the said deed shall be deemed as acquiring organizations and shall bear the authority and responsibility defined by the legislation of Georgia on public procurement.

3. Funding of some occasions at LEPLs and non-industrial (non-commercial) legal entities within the management system of the Ministry of Defense and/or provision of relevant property if necessary can be implemented in a centralized manner within the allocations approved under the present law for the Ministry of Defense of Georgia.

ARTICLE 35. ACTIVITIES OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT

Ministry of Economy and Sustainable Development of Georgia shall target 25 000.0 thousand GEL out of the budget allocations for the Stimulation Program of Investments and 5 000.0 thousand GEL from the budget allocations for the Development Program of Tourism to the purpose as defined in the GoG Decree.

ARTICLE 36. ACTIVITIES OF THE MINISTRY OF CULTURE AND PROTECTION OF MONUMENTS

Ministry of Culture and Protection of Monuments of Georgia shall target 20 000.0 thousand GEL out of the budget allocations for the Stimulation and Promotion of Arts in Georgia and beyond it to the purpose as defined in the GoG Decree.

ARTICLE 37. ACTIVITIES OF THE MINISTRY OF AGRICULTURE

Ministry of Agriculture of Georgia shall manage the budget allocations for the following programs: Upgrade of Machinery for Agriculture, Intensification of Agriculture Production, Modernization of Melioration Systems and Stimulation of Agricultural Land Plot Use in Regions in line with the GoG Decree.

ARTICLE 38. ACTIVITIES OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES

1. Cost of power energy consumed in any given month by one internally displaced person (IDP) and one refugee in organized settlements for Tbilisi in 2012 shall be defined and financed at 13.48 GEL, while in other regions of Georgia– 12.98 GEL. The referred funding shall be channeled in a centralized manner by the Ministry of IDPs from Occupied Territories, Settlement and Refugees.
2. Cost of administration, household logistics and utilities service (including for the consumed water, garbage collection, assenisation, disinfection-deratisation, repairs, maintenance and others for IDPs and refugees resettled in various facilities) per IDP and refugee in Tbilisi shall be set and financed at no more than 10.2 GEL, while in other regions of Georgia – no more than 5 GEL. The referred funding shall be made in line with the contractual liabilities. Terms and conditions of the contract, along with the list of required documents shall be defined by the Ministry of IDPs from Occupied Territories, Resettlement and Refugees.

ARTICLE 39. ACTIVITIES OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY OF GEORGIA

1. Co-financing principle shall be continued and in essential cases introduced for certain activities implemented within the system of the Ministry of Labor, Health and Social Security and under the budget allocations approved under the present law for the said Ministry, whereby the other part of the cost shall be incurred by general public. Rules, forms and volume of the referred co-financing shall be defined by the Government of Georgia (GoG).

2. Rules and major principles of finding, co-financing and cost settlement for the activities implemented by the Ministry of Labor, Health and Social Security within the budget allocations

approved under the present law for the Ministry of Labor, Health and Social Security shall be defined by the GoG, if not otherwise indicated in the legislation of Georgia.

3. Within the Pension Payments:

- a) State pension, state compensation, state academic bursary and pension complement shall be paid;
- b) Following monthly household allowance payments shall be pursued further to the below indicated categories of vulnerable families and individuals (including the IDP households) as approved before January 1, 2007:
 - i. Household with a single unemployed pensioner – 22 GEL, household with two or more unemployed pensioners – 35 GEL;
 - ii. Orphans with no parents below the age of 18 years, notwithstanding the capacity of the guardian – 22 GEL per child;
 - iii. Unemployed individual with acute disability - 22 GEL;
 - iv. Disabled children below the age of 18 years – 22 GEL a child;
 - v. Household with many children, where 7 or more are aged below 18 years - 35 GEL;
- c) Family allowances indicated in Clause B above shall be suspended to those vulnerable families that get included in the uniform database of socially vulnerable families identified with rules and conditions defined by the Government of Georgia (GoG) and get assigned the subsistence allowance envisaged under GoG Decree N145 On Social Allowances dated July 28, 2006. Besides, suspended family allowances are not subject to restoration.
- d) Monthly state allowances shall be paid:
 - i. Single incapacitated parent receiving state pension/compensation as defined in Clause 4 of the Law of Georgia On Social Security of Families of the Victims of Hostilities for Territorial Integrity, Liberty and Independence, Missing, Deceased of Wounds in Hostilities - 55 GEL or in the amount envisaged for the state compensation of families who lost their breadwinner;
 - ii. Parents, who lost 2 or more children under Clause 2 of the Law of Georgia On Social Security of Families of the Victims of Hostilities for Territorial Integrity, Liberty and Independence, Missing, Deceased of Wounds in Hostilities – 55 GEL (per deceased child);
- e) Household subsidy shall be paid in line with the GoG Decree N4 On Cash Payments of Social Allowances dated January 11, 2007;
- f) Other activities shall be financed as defined by the Government of Georgia.

4. Administration of state allowances envisaged in Clause 3(d) of the present Article and other issues related to its payment shall be regulated further with Order N4/N of the Minister of Labor, Health and Social Security On the Adoption of Rules for Administration of State Allowances on January 11, 2010;

5. State pensions shall be defined for payment before September 1, 2012 in the following amounts:

Minimum state pension – 55 GEL;
State pension assigned on the grounds of the pension age – 100 GEL;
State pension assigned to individuals with acute disability – 100 GEL;
State pension assigned on the grounds of disability (except the acute forms of expression) – 70 GEL;
World War II (WWII):
Individuals with acute or significant disability – 129 GEL;
Individuals with moderate disability – 80 GEL;
Participants – 80 GEL;
Hostilities for territorial integrity, liberty and independence:
Individuals with acute or significant disability – 129 GEL;
Individuals with moderate disability – 80 GEL;
Hostilities of foreign nations:
Individuals with acute or significant disability – 84 GEL;
Individuals with moderate disability – 70 GEL;
Other state pensions except the ones envisaged under the present law (including the pension complements) – in accordance with the legislation of Georgia.

6. From September 1, 2012:

- a) Pension package for women aged between 60-67 and men aged between 65-67 shall be set at 125 GEL;
- b) Pension package for individuals aged 67 years and over shall be set at 140 GEL;
- c) Terms and conditions of cash and in kind components of the pension package shall be regulated with the GoG Decree.

7. Within the social security initiative:

- a) Payment of subsistence and reintegration allowance shall be continued as defined in the GoG Decree N145 On Social Allowances dated July 28, 2006 with terms and conditions of the Government of Georgia;
- b) Payment of IDP and refugee allowances shall be continued. In addition, individual IDP and refugee dwelling in organized settlements shall be paid 22 GEL a month, while those dwelling in the private sector shall be paid 28 GEL a month;
- c) Payment of allowances shall be continued for pregnancy, child birth and care, also for adoption of infants and temporary incapacity with terms and conditions defined by the Ministry of Labor, Health and Social Security;
- d) All the essential actions related to the execution of activities under the present Clause shall be financed;
- e) Other activities shall be financed as defined by the Government of Georgia (GoG);
- f) Cash components of the social package shall be financed from September 1, 2012;
- g) Terms and conditions of cash and in kind components of the social package shall be regulated under the GoG Decree.

8. Government of Georgia shall develop draft amendments to the legislation of Georgia by April 1, 2012 to cover the beneficiary pensioners indicated in Clause 5 of the present Article other than those envisaged under Clause 6 of the same Article within the social package.

9. Government of Georgia shall be entitled to define the state programs, their activities and volumes within the labor, health and social security areas of 2011 which shall be continued without interruption from January 1, 2012 prior to the adoption of state programs for 2012 within the system of the Ministry of Labor, Health and Social Security and prior to the identification of suppliers under the referred programs in line with the requirements of the Law of Georgia On Public Procurement or by taking into consideration the voucher conditions.

10. Prior to the adoption of activities and their components to be implemented in the system of the Ministry of Labor, Health and Social Security within the budget allocations under the present law and/or prior to the execution of requirements laid out in the Law of Georgia On Public Procurement or prior to the identification of relevant suppliers in accordance with the voucher conditions all the activities shall be continued as defined in the state programs for health, labor and social security in 2011 that are essential to be continued without interruption to honor the state commitments and to convene relevant agreements with suppliers. In addition, information on the aforesaid shall be notified to the Parliamentary Committee of Health and Social Security, along with the LEPL Public Procurement Agency

11. Funding of the Ministry of Labor, Health and Social Security shall be continued within the state programs implemented in 2011 from the budget allocations approved under the present law to the Ministry of Labor, Health and Social Security.

12. Vouchers issued in 2011 within the state programs of the Ministry of Labor, Health and Social Security of Georgia (by taking into account the relevant conditions of vouchers) and decisions agreed with the Government of Georgia (GoG) for the medical support components defined for the victims of the natural disasters, emergencies, residents of conflict zones and other circumstances under the state program of referral services that failed to be financed in 2011 shall be funded from the budget allocations for the relevant programs under the present law.

13. Procurement of vaccines and syringes for the program code „35 03 02 02 – Immunization“ as approved under the present law shall be carried through a simplified procedure with support of UNICEF, while the vaccines and syringes that are not eligible to the UNICEF support shall be purchased in line with the Law of Georgia On Public Procurement.

14. Activities related to the heart surgery for the adults registered in the Autonomous Republic of Adjara shall be financed from the budget of the Autonomous Republic of Adjara.

15. Activities required for the proper operation of the emergency rescue service in Tbilisi shall be financed from Tbilisi budget under the rules defined in the legislation of Georgia.

16. Decisions on medical support components defined for the victims of the natural disasters, emergencies, residents of conflict zones and other circumstances under the state program of referral services of the Ministry of Labor, Health and Social Security of Georgia under the present law shall be agreed with the Government of Georgia.

ARTICLE 40. COMPENSATION FOR THE COST OF NATURAL AIR CONSUMED BY VILLAGE POPULATION OF HIGH TERRAIN REGIONS IN KAZBEGI AND DUSHETI MUNICIPALITIES

1. Cost of 700 m³ (350 m³ in May) of natural air consumed in the period of December 1, 2011 through May 15, 2012 by each permanent resident of Kazbegi municipality as billed by the distribution company and respectively confirmed by the Board of the Municipality in the list of subscribers, while in the period from October 15 through November 30, 2012 – no more than 700 m³ (350 m³ in October) per subscriber a month.

2. Cost of natural air consumed in the periods from December 1, 2011 through May 15, 2012 and from October 15 through November 30, 2012 by the village (Seturni, Jaghmiani, Zakani, Khadi and Kaishaurni) residents of high terrain regions in Dusheti municipality – no more than 700 m³ (350 m³ in May and October) per subscriber a month.

3. Provisions envisaged in Clauses 1 and 2 of the present Article shall cover those subscribers, which registered in the high terrain region villages (Seturni, Jaghmiani, Zakani, Khada and Kaishaurni) of Kazbegi and Dusheti Municipalities as of January 1, 2010.

ARTICLE 41. ACTIVITIES OF THE LEPL – PUBLIC BROADCASTING COMPANY

LEPL Public Broadcasting Company shall target 14 000.0 thousand GEL from its budget allocations approved under the present Law for the financing of essential costs for the operation of Channel III in accordance with the legislation of Georgia.

ARTICLE 42. ACTIVITIES OF THE SOUTH OSSETIAN ADMINISTRATION

Head of the South Ossetian Administration shall be entitled in 2012 to pay one off allowances on the grounds of his/her decisions from the budget allocations approved under the present law.

CHAPTER IX: CONCLUSION PROVISIONS

ARTICLE 43. ENFORCEMENT OF THE LAW

1. Apart from Articles 1-25(e), 27(e)-42(e) and 43.3, the present Law shall be enforced upon its publication;
2. Articles 1-25(e), 27(e)-42(e) and 43.3 shall be enforced from January 1, 2012;
3. Law of Georgia On State Budget for 2011 dated 17th December 2010 (SAKARTVELOS SAKANONMDEBLO MATSNE, Issue N75, 27-12-2010; Art. 489) shall be declared invalid.

President of Georgia

Mikheil Saakashvili

Tbilisi,
December 9, 2011
N5509-IIS