

## **Government Decree on Preparation of Basic Data and Direction Document (BDD) for 2023-2026 N88, 25.02.2022**

According to the Budget Code of Georgia (Article 34, paragraph 3) and Program Budget Methodology (MOF decree N385, 8.07.2011) all line ministries, state ministers office and other spending organizations as well as autonomous republics of Georgia and municipalities are asked:

### **Article 1.**

1. By March 11, 2022 all line ministries should create (update) working groups that will coordinate the preparation of the basic data and direction document, medium-term action plans and annual budget preparation process.
2. Working group is chaired by the Minister or deputy minister in charge of Economic\Budgeting process. The work of the working group is organized by the economic\finance departments of each line ministry.
3. Other deputy ministers coordinating different policy directions, as well as the heads of policy departments and agencies under the ministries could be the members of the working group.
4. In some cases, the member could be invited from the Ministry of Finance, budget department.
5. Other interested persons could be invited as well as a member of the working group;
6. Working Group will disseminate the Budget Transparency and Participation System (ebtps.mof.ge) to various focus groups in the process of preparing medium-term action plans;
7. The first meeting of the working group should be organized no later than March 31, with the participation of the representatives of the Budget Department and the Department of State Internal Control (Harmonization Center) of the Ministry of Finance of Georgia.

### **Article 2.**

1. By April 28, 2022 line ministries and other spending agencies should prepare and submit to the ministry of finance the following information:

- a) 2023-2026 Medium-term action plans and medium-term budgets according to the annex N1, within the projected allocations and number of staff of the latest approved Basic data and direction document (2022-2025);
- b) Number of staff and amount of projected allocations according to the annex N2.
- c) Number of staff and projected allocations according to the annex 1a, if the projected number of staff and amount of allocations are different from the framework in the latest basic data and direction document (2022-2025).

2. All spending units at the state level should initiate new investment/capital projects according to the Government decree on Public Investment Management Guideline (N191, 22.04.2016) and reflect them in their medium-term action plans.

3. In order to effectively manage the activities (trainings, workshops) planned for 2022 within the framework of the PIM reform, spending agencies should prepare Project Concept Notes (PCNs) for investment /capital projects to be implemented during 2023-2026 medium-term period (the information provided by paragraph 2 of this article) and submit to the Ministry of Finance of Georgia, no later than March 31, 2022, according to the Annex N5 of the MOF Order №385, July 8, 2011.

### **Article 3.**

1. By May 20, 2022, Ministry of Finance sends to all spending agencies preliminary projections of the number of staff and budget allocations (ceilings) for 2023-2026.
2. According to the Budget Code of Georgia (article 34, paragraph 4) Government of Georgia submits macro-fiscal framework and main directions of the line ministries to the Parliament of Georgia by June 1, 2022.

### **Article 4.**

1. All line ministries should adopt their medium-term action plans for 2023-2025 according with the article 34, (para 4) of the Budget Code of Georgia by June 30 within ceilings defined in Article 3 (para 1) of this decree, according to the Annex N1;
2. All line ministries should submit medium-term action plans to the Ministry of Finance of Georgia approved according to the paragraph 1 of this Article, no later than July 5, 2022.

**Article 5.**

Ministry of Finance assesses and analyses the information received from the spending units and submits the initial version of the Basic Data and Direction (BDD) document to the Government of Georgia according to the Budget Code (article 34, para 6).

**Article 6.**

The relevant executive bodies of the Autonomous Republic shall submit Priority Document approved by the Autonomous Republic to the Ministry of Finance of Georgia, by August 1, 2022.

**Article 7.**

Local executive bodies/municipalities (except the bodies which are the part of the autonomous republics) in agreement with the State Attorneys, submit priority documents to the Ministry of Finance of Georgia, no later than November 15, 2022.

**Article 8.**

The Ministry of Finance of Georgia shall control and coordinate the implementation of this decree.

**Article 9.**

The decree enters into force on March 1, 2022.

**Prime Minister**

**Irakli Gharibashvili**

**2023-2026 Medium Term Action Plan<sup>2</sup>**

**№1.1**

**Description of Programs/subprograms/activities under the Budget Priority**

**Name of Priority<sup>3</sup>** -----

**1. Name and program code of program<sup>4</sup>** -----

**Implemented by** -----

**Program is a part of New Policy<sup>5</sup>**

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**Program description and objectives/goals**

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<sup>1</sup> Line ministries prepare more detailed medium-term action plans (activity level) than it is presented in the annual budget law, other spending agencies prepare action plans in the same structure as they have in the state budget law.

<sup>2</sup> Action Plan is more detailed, where programs and sub-programs are broken down into activities, than the BDD and State Budget Law. If the performance of any activity under program/sub-program is at the same time the part of the international commitment or/and sectoral (horizontal) strategy or action plan under any reform, it is important to mention this in the action plan where it is possible (description, outcomes/outputs or performance indicators). It is also very important to present information about the relevance of program/sub-program/activity to the SDG – 2030, gender, climate change or any other policy classifier, where applicable. It is possible to link one program code with one or more policy classifier, for example: SDG 5 and gender, etc.

<sup>3</sup> Priority means state budget priority under which the programs are implemented by the spending units.

<sup>4</sup> Need to fill for all programs under the spending unit (first level of spending unit);

<sup>5</sup> Need to fill if program is a part of new policy initiative.

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**Expected outcomes**

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**Measurement Indicators of expected outcomes<sup>6</sup>**

Nº	Indicator <sup>7</sup>	Baseline <sup>8</sup>	Target (2023-2026) <sup>9</sup>	Possible deviation (%/description)	Possible risks
1					
2					
3					
4					
5					

<sup>6</sup> It is recommended to use at least one gender related performance indicator considering the specific content of the program.

<sup>7</sup> Name of indicator: number of beneficiaries, number of trainings, built roads, rehabilitated buildings etc.

<sup>8</sup> Expected outcomes for 2022, in addition the data for 2021 actual data could be mentioned if needed for more clarification.

<sup>9</sup> Outcomes for 2023-2026.

**Implementation timeframe<sup>10</sup>** -----

**1.1 Name and program code of Sub-Program**

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**Sub-program is a part of a New Policy<sup>11</sup>**

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**Implemented agency**

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**Description and objectives/goals of Sub-program**

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**Expected Outputs**

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<sup>10</sup> If the program has started or ended during the medium-term period (4-year period of the medium-term action plan), the start and end dates of the program must be indicated; In case the program is constantly implemented, implementation period would be "current".

<sup>11</sup> Need to fill if program is a part of new policy initiative.

**Measurement Indicators of Expected Outputs<sup>12</sup>**

Nº		2023	2024	2025	2026
<b>1.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>2.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>3.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>4.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>5.</b>	<b>Name of indicator</b>				

<sup>12</sup> It is recommended to use at least one gender related performance indicator considering the specific content of the program.

Nº		2023	2024	2025	2026
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				

**Implementation timeframe<sup>13</sup>** .....

**1.1.1 Name of Activity**

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**Implemented agency**

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**Description and objectives/goals of activity**

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**Expected Outputs**

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<sup>13</sup> If the program has started or ended during the medium-term period (4-year period of the medium-term action plan), the start and end dates of the program must be indicated; In case the program is constantly implemented, implementation period would be "current".

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**Measurement Indicators of Expected Outputs<sup>14</sup>**

Nº		2023	2024	2025	2026
<b>1.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>2.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>3.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>4.</b>	<b>Name of indicator</b>				

<sup>14</sup> It is recommended to use at least one gender related performance indicator considering the specific content of the program.it also recommended to indicate the source of the data.



Nº		2023	2024	2025	2026
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>5.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				

**Implementation timeframe**<sup>15</sup> -----

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<sup>15</sup> If the program has started or ended during the medium-term period (4-year period of the medium-term action plan), the start and end dates of the program must be indicated; In case the program is constantly implemented, implementation period would be "current".

## 2023-2026 Medium term Budget

Program Code	N	Name of Priority and programs/sub-programs/activities implemented under each priority	Financing data <sup>16</sup>							Links to the Policy Classifier <sup>17</sup>
			2023-2026 <sup>18</sup>							
			Total	Including state budget funds without co-financing	Including co-financing the donor funded projects	Including Credits	Including Grants	Including other (own) revenues	Other sources	
		<i>Sum of Priorities</i>								
		<i>Sum of employees</i>								
		<i>Including staff number</i>								
		<i>Including contracted staff number</i>								
	<b>!</b>	<b><i>Name of Priority</i></b>								
		<b>Name of Program</b>								
		Number of employees								
	<b>1</b>	<b>Name of Sub-program</b>								
		Number of employees								
	1.1	Name of activity								
	1.2	Name of activity								
	1.3	Name of activity								

<sup>16</sup> Financing should be presented within the BDD framework (allocation and staff number); the annex presents financing programs/sub-programs/activities considering all sources of funding. A funding source column should be added if necessary.

<sup>17</sup> Link to the SDGs, Gender, Climate change or any other strategy document, if applicable. One program code could be linked to more than one classifier (for example: gender and SDG 5).

<sup>18</sup> Information on funding sources need to fill separately for 2023-2026.

Program Code	N	Name of Priority and programs/sub-programs/activities implemented under each priority	Financing data <sup>16</sup>							Links to the Policy Classifier <sup>17</sup>
			2023-2026 <sup>18</sup>							
			Total	Including state budget funds without co-financing	Including co-financing the donor funded projects	Including Credits	Including Grants	Including other (own) revenues	Other sources	
		-----								
	<b>2</b>	<b>Name of sub-program</b>								
		Number of employees								
	1.1	Name of activity								
	1.2	Name of activity								
	1.3	Name of activity								
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**2023-2026 Medium Term Action Plan<sup>21</sup>**

**№1a.1**

**Description of Programs/subprograms/activities under the Budget Priority**

**Name of Priority<sup>22</sup>** -----

**2. Name and program code of program<sup>23</sup>** -----

**Implemented by** -----

**Program is a part of New Policy<sup>24</sup>**

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<sup>19</sup> Line ministries prepare more detailed medium-term action plans (activity level) than it is presented in the annual budget law; other spending agencies prepare action plans in the same structure as they have in the state budget law.

<sup>20</sup> This annex is filled only for the program/sub-program/activity for which the requested funding or number of employees is different from the BDD parameters.

<sup>21</sup> Action Plan is more detailed, where programs and sub-programs are broken down into activities, than the BDD and State Budget Law. If the performance of any activity under program/sub-program is at the same time the part of the international commitment or/and sectoral (horizontal) strategy or action plan under any reform, it is important to mention this in the action plan where it is possible (description, outcomes/outputs or performance indicators). It is also very important to present information about the relevance of program/sub-program/activity to the SDG – 2030, gender, climate change or any other policy classifier, where applicable. It is possible to link one program code with one or more policy classifier, for example: SDG 5 and gender, etc.

<sup>22</sup> Priority means state budget priority under which the programs are implemented by the spending units.

<sup>23</sup> Need to fill for all programs under the spending unit (first level of spending unit);

<sup>24</sup> Need to fill if program is a part of new policy initiative.

**Program description and objectives/goals**

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**Expected outcomes**

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**Measurement Indicators of expected outcomes<sup>25</sup>**

Nº	Indicator <sup>26</sup>	Baseline <sup>27</sup>	Target (2023-2026) <sup>28</sup>	Possible deviation (%/description)	Possible risks
1					
2					
3					
4					
5					

<sup>25</sup> It is recommended to use at least one gender related performance indicator considering the specific content of the program.

<sup>26</sup> Name of indicator: number of beneficiaries, number of trainings, built roads, rehabilitated buildings etc.

<sup>27</sup> Expected outcomes for 2022, in addition the data for 2021 actual data could be mentioned if needed for more clarification.

<sup>28</sup> Outcomes for 2023-2026.

**Implementation timeframe<sup>29</sup>** -----

**1.2 Name and program code of Sub-Program**

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**Sub-program is a part of a New Policy<sup>30</sup>**

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**Implemented agency**

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**Description and objectives/goals of Sub-program**

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**Expected Outputs**

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<sup>29</sup> If the program has started or ended during the medium-term period (4-year period of the medium-term action plan), the start and end dates of the program must be indicated; In case the program is constantly implemented, implementation period would be "current".

<sup>30</sup> Need to fill if program is a part of new policy initiative.

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**Measurement Indicators of Expected Outputs<sup>31</sup>**

Nº		2023	2024	2025	2026
<b>1.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>2.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>3.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>4.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				

<sup>31</sup> It is recommended to use at least one gender related performance indicator considering the specific content of the program.

Nº		2023	2024	2025	2026
	Possible deviation (%/description)				
	Possible risks				
<b>5.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				

**Implementation timeframe**<sup>32</sup> -----

**1.2.1 Name of Activity**

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**Implementing agency**

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**Description and objectives/goals of activity**

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<sup>32</sup> If the program has started or ended during the medium-term period (4-year period of the medium-term action plan), the start and end dates of the program must be indicated; In case the program is constantly implemented, implementation period would be "current".



**Expected Outputs**

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**Measurement Indicators of Expected Outputs<sup>33</sup>**

Nº		2023	2024	2025	2026
<b>1.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>2.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>3.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				

<sup>33</sup> It is recommended to use at least one gender related performance indicator considering the specific content of the program.it also recommended to indicate the source of the data.

Nº		2023	2024	2025	2026
	Possible deviation (%/description)				
	Possible risks				
<b>4.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				
<b>5.</b>	<b>Name of indicator</b>				
	Baseline				
	Target				
	Possible deviation (%/description)				
	Possible risks				

**Implementation timeframe**<sup>34</sup> -----

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<sup>34</sup> If the program has started or ended during the medium-term period (4-year period of the medium-term action plan), the start and end dates of the program must be indicated; In case the program is constantly implemented, implementation period would be "current".

## 2023-2026 Medium term Budget

Program Code	N	Name of Priority and programs/sub-programs/activities implemented under each priority	Financing data <sup>35</sup>							Links to the Policy Classifier <sup>36</sup>
			2023-2026 <sup>37</sup>							
			Total	Including state budget funds without co-financing	Including co-financing the donor funded projects	Including Credits	Including Grants	Including other (own) revenues	Other sources	
		<i>Sum of Priorities</i>								
		<i>Sum of employees</i>								
		<i>Including staff number</i>								
		<i>Including contracted staff number</i>								
	<b>!</b>	<b><i>Name of Priority</i></b>								
		<b>Name of Program</b>								
		Number of employees								
	<b>1</b>	<b>Name of Sub-program</b>								
		Number of employees								
	1.1	Name of activity								
	1.2	Name of activity								
	1.3	Name of activity								

<sup>35</sup> Financing should be presented within the BDD framework (allocation and staff number); the annex presents financing programs/sub-programs/activities considering all sources of funding. A funding source column should be added if necessary.

<sup>36</sup> Link to the SDGs, Gender, Climate change or any other strategy document, if applicable. One program code could be linked to more than one classifier (for example: gender and SDG 5).

<sup>37</sup> Information on funding sources need to fill separately for 2023-2026.

Program Code	N	Name of Priority and programs/sub-programs/activities implemented under each priority	Financing data <sup>35</sup>							Links to the Policy Classifier <sup>36</sup>
			2023-2026 <sup>37</sup>							
			Total	Including state budget funds without co-financing	Including co-financing the donor funded projects	Including Credits	Including Grants	Including other (own) revenues	Other sources	
		-----								
	<b>2</b>	<b>Name of sub-program</b>								
		Number of employees								
	1.1	Name of activity								
	1.2	Name of activity								
	1.3	Name of activity								
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**Explanation about the differences from the BDD parameters (above the ceilings)**

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## Request for staff ceilings and appropriation

Table 1: (within the BDD parameters)

Program code	Program name <sup>38</sup>	Number of staff				allocation (thousands of GEL) <sup>39</sup>				Comment/ legislative requirement <sup>40</sup>	Link to Policy Classifier <sup>41</sup>
		2023	2024	2025	2026	2023	2024	2025	2026		
	<b>First Level Budget Organization (spending unit)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										
	Program ---										
	<b>Among which needed for Existing Policies<sup>42</sup></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										

<sup>38</sup> Information should be filled in for 4 digit Program Code, i.e. for Programs only;

<sup>39</sup> Ceilings does not include co-financing of projects under Investment Grants and Credits

<sup>40</sup> Should provide information and credentials of the Legislative Acts already enacted by the respective period of 2022 which implies setting up new policies or policy changes. Additional detailed Information should be provided about the baseline and “New Policy”;

<sup>41</sup> Links to the policy classifier: SDGs, gender, climate change etc.;

<sup>42</sup> Includes Appropriation request for the programs existing by the respective period of 2022, need to run business as usual;

Program code	Program name <sup>38</sup>	Number of staff				allocation (thousands of GEL) <sup>39</sup>				Comment/ legislative requirement <sup>40</sup>	Link to Policy Classifier <sup>41</sup>
		2023	2024	2025	2026	2023	2024	2025	2026		
	Program ---										
	<b>Among which, New Policies envisaged in Georgian Legislation for 2023-2026 (if any)<sup>43</sup></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										
	Program ---										
	<b>Among which demand for New policies not yet envisaged in the legislation for 2023-2026<sup>44</sup></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										

<sup>43</sup> Includes appropriation request for the programs related to setting up new policy or policy change, which has already been envisaged in the legislation and deadline for enforcement fall under the coming 4 year period.

<sup>44</sup> Includes Appropriation request for the new policies the Spending Units are working as part of sector strategies or reform agendas, but there is no already existing deadline for their implementation.

Program code	Program name <sup>38</sup>	Number of staff				allocation (thousands of GEL) <sup>39</sup>				Comment/ legislative requirement <sup>40</sup>	Link to Policy Classifier <sup>41</sup>
		2023	2024	2025	2026	2023	2024	2025	2026		
	Program ---										

**Table 2: (additional request above the BDD parameters)**

Program code	Program name <sup>45</sup>	Number of staff				allocation (thousands of GEL) <sup>46</sup>				Comment/ legislative requirement <sup>47</sup>	Link to Policy Classifier <sup>48</sup>
		2023	2024	2025	2026	2023	2024	2025	2026		
	<b>First Level Budget Organization (spending unit)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										
	Program ---										

<sup>45</sup> Information should be filled in for 4 digit Program Code, i.e. for Programs only;

<sup>46</sup> Ceilings does not include co-financing of projects under Investment Grants and Credits

<sup>47</sup> Should provide information and credentials of the Legislative Acts already enacted by the respective period of 2022 which implies setting up new policies or policy changes. Additional detailed Information should be provided about the baseline and “New Policy”;

<sup>48</sup> Links to the policy classifier: SDGs, gender, climate change etc.;

Program code	Program name <sup>45</sup>	Number of staff				allocation (thousands of GEL) <sup>46</sup>				Comment/ legislative requirement <sup>47</sup>	Link to Policy Classifier <sup>48</sup>
		2023	2024	2025	2026	2023	2024	2025	2026		
	<b>Among which needed for Existing Policies<sup>49</sup></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										
	Program ---										
	<b>Among which, New Policies envisaged in Georgian Legislation for 2023-2026 (if any)<sup>50</sup></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										
	Program ---										

<sup>49</sup> Includes Appropriation request for the programs existing by the respective period of 2022, need to run business as usual;

<sup>50</sup> Includes appropriation request for the programs related to setting up new policy or policy change, which has already been envisaged in the legislation and deadline for enforcement fall under the coming 4 year period.



Program code	Program name <sup>45</sup>	Number of staff				allocation (thousands of GEL) <sup>46</sup>				Comment/ legislative requirement <sup>47</sup>	Link to Policy Classifier <sup>48</sup>
		2023	2024	2025	2026	2023	2024	2025	2026		
	<b>Among which demand for New policies not yet envisaged in the legislation for 2023-2026<sup>51</sup></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Program 1										
	Program 2										
	Program 3										
	Program ---										

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<sup>51</sup> Includes Appropriation request for the new policies the Spending Units are working, as part of sector strategies or reform agendas, but there is no already existing deadline for their implementation.