

# Budgeting Process – Georgia’s Experience

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## Immunization Program Budgeting Process

Immunization programs are funded from general tax revenues;

A separate line is allocated in the state budget for the immunization program;

The vaccination services are funded under the universal health coverage program and the rural doctor's program.

The country uses the midterm budgeting system for 4 years, including when planning the program budget;

A comprehensive multi-year immunization plan is the basis for medium term planning.

## Immunization Program Budgeting Process

The following components should be considered in drawing up a national immunization program budget:

- Demographic data;
- National Immunization Schedule;
- Vaccine characteristics and details of vaccination (coverage, filling);
- Vaccine stock and buffer stock (25%);
- Cost of vaccines and supplies;
- Logistics costs for delivery, storage and distribution of vaccines and consumables;
- Cold chain storage capacity for vaccine storage;
- Payment for medical services provided as part of primary sanitary-medical service;
- Providing an information system for collecting and processing data on vaccinations;
- Training of doctors and nurses, supervision and monitoring, communication costs;
- The cost of introducing new vaccines.

# Problems Associated with the Process of Budgeting and Fund Raising for the Needs of the Immunization Program

## Challenges

- Changes in the exchange rate of the national currency against the US dollar and to the euro, in which vaccines and supplies are procured;
- Lack of financial resources for the procurement of vaccines and supplies;
- Multiple priorities but limited resources;
- The disapproving approach of financiers to a sharp increase in the requested financial resources.

## Ways to Overcome Challenges:

- Increase in stocks;
- allocation of financial resources from other financial sources;
- Introduction of the practice of advance procurement;
- Recommendations of external experts and international organizations in the process of justifying financial needs;
- Calculations of the cost-effectiveness of vaccination and the introduction of new vaccines.

## Sources for Planning the Immunization Program Budget

1. Electronic system of vaccination registration and inventory management:
  - Demographic data;
  - Data on stock in all warehouses;
  - Vaccine loss data by region;
  - Vaccination coverage by region;
  - Warehouse capacity and cold chain capacity for vaccine storage.
2. International and local Internet resources:
  - Procurement Agency Website - Vaccine prices, potential suppliers;
  - Website of the statistical service - number of births, distribution of newborns by region;
  - Drug Registration Agency website - list of registered vaccines and persons who have registered vaccines;
  - WHO website - list of prequalified vaccines, presentations of vaccines and manufacturers;
  - V3P Platform - Vaccine prices by different vaccine presentations and country revenue.

# Success Stories

3 new vaccines introduced since 2012;

Updated cold chain at the central and regional levels;

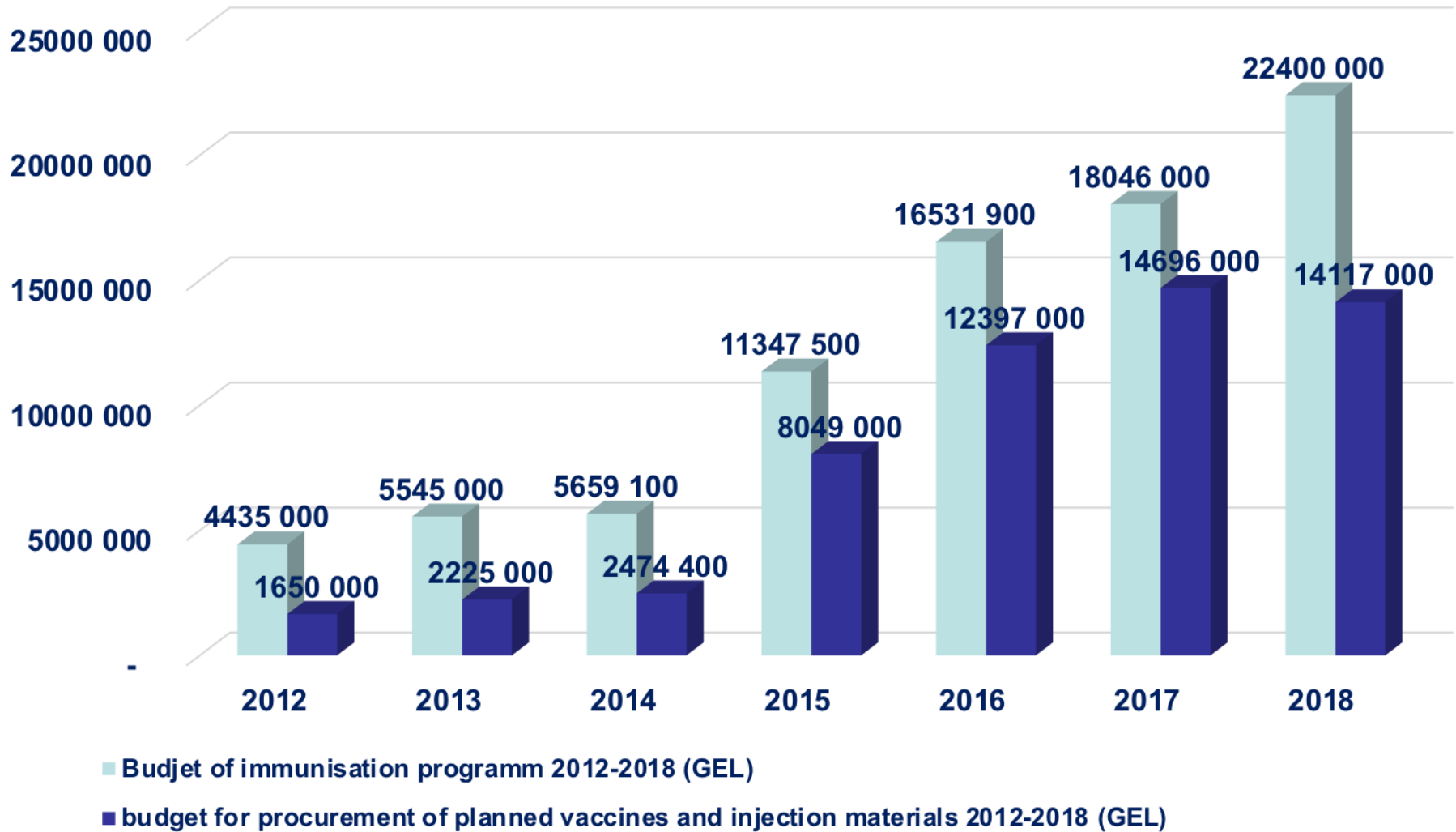
An electronic vaccination registration system introduced;

Unplanned vaccinations of the adult population against measles has been carried out to create a collective immunity;

All financial commitments from GAVI are included in the program budget;

Program budget increased 5 times.

## Budget dynamics of the Immunization Program, 2012-2018



# Thank you!