# **Chapter VII**

**Indicators of performance of the Central Budget of Georgia for 2022, receipts/payments of other (own) and state enterprises belonging to the government sector permitted by the legislation of LEPL/Non -entrepreneurial Non-commercial Legal Entity**

# Performance indicators of the 2022 Central Budget of Georgia

*In thousand GEL*

| **Title** | **Central Budget of 2022, Fact** | **Including the State Budget** | **Including Revenues Permitted by LEPL/NNLE** |
| --- | --- | --- | --- |
| **Revenues** | **17,864,249.3** | **16,450,247.4** | **1,729,056.5** |
| Fees | 14,976,686.1 | 14,976,686.1 | 0.0 |
| Grants | 271,016.7 | 359,062.1 | 227,009.2 |
| Other revenues | 2,616,546.4 | 1,114,499.2 | 1,502,047.2 |
| **Costs** | **16,363,526.6** | **15,350,159.1** | **1,328,422.2** |
| Salary | 2,287,117.8 | 1,792,065.0 | 495,052.8 |
| Goods and services | 2,473,581.9 | 1,870,858.6 | 602,723.3 |
| Interest | 762,822.0 | 746,805.3 | 16,016.7 |
| Subsidies | 1,023,617.2 | 1,004,617.9 | 18,999.2 |
| Grants | 1,045,063.6 | 1,260,618.0 | 99,500.2 |
| Including capital | 909,205.8 | 914,883.3 | 8,583.6 |
| Social security | 6,067,157.4 | 6,052,095.2 | 15,062.1 |
| Other costs | 2,704,166.9 | 2,623,099.1 | 81,067.7 |
| Including capital transfers not elsewhere classified | 1,139,218.4 | 1,136,794.4 | 2,424.0 |
|  | | | |
| **Operational balance** | **1,500,722.7** | **1,100,088.4** | **400,634.3** |
|  | | | |
| **Change in non-financial assets** | **3,241,135.8** | **3,101,599.3** | **139,536.5** |
| Growth | 3,490,407.2 | 3,304,432.8 | 185,974.4 |
| Reduction | 249,271.4 | 202,833.5 | 46,437.9 |
|  | | | |
| **Total balance** | **-1,740,413.2** | **-2,001,511.0** | **261,097.8** |
|  | | | |
| **Change in financial assets** | **965,994.5** | **711,384.6** | **254,609.9** |
| Growth | 1,158,201.9 | 855,613.5 | 302,588.4 |
| Including currency and deposits (balance) | 666,587.4 | 366,177.0 | 300,410.4 |
| Reduction | 192,207.4 | 144,228.9 | 47,978.5 |
| Including currency and deposits (balance) | 0.0 | 0.0 | 0.0 |
| **Change in liabilities** | **2,706,407.7** | **2,712,895.6** | **-6,487.9** |
| Growth | 3,734,753.8 | 3,731,879.7 | 2,874.1 |
| Domestic | 1,349,213.9 | 1,346,339.8 | 2,874.1 |
| Foreign | 2,385,539.9 | 2,385,539.9 | 0.0 |
| Reduction | 1,028,346.1 | 1,018,984.1 | 9,362.0 |
| Domestic | 52,216.4 | 42,854.4 | 9,362.0 |
| Foreign | 976,129.7 | 976,129.7 | 0.0 |
| **Balance** | **0.0** | **0.0** | **0.0** |

*In thousand GEL*

|  |  |  |  |
| --- | --- | --- | --- |
| **Title** | **Central Budget of 2022, Fact** | **Including the State Budget** | **Including Revenues Permitted by LEPL/NNLE** |
| **Incomings** | **22,040,481.8** | **20,529,189.5** | **1,826,347.0** |
| Revenues | 17,864,249.3 | 16,450,247.4 | 1,729,056.5 |
| Reduction of non-financial assets | 249,271.4 | 202,833.5 | 46,437.9 |
| Reduction of financial assets (excluding balance) | 192,207.4 | 144,228.9 | 47,978.5 |
| Growth of liabilities | 3,734,753.8 | 3,731,879.7 | 2,874.1 |
| **Payments** | **21,373,894.4** | **20,163,012.5** | **1,525,936.5** |
| Costs | 16,363,526.6 | 15,350,159.1 | 1,328,422.2 |
| Growth of non-financial assets | 3,490,407.2 | 3,304,432.8 | 185,974.4 |
| Growth of financial assets (excluding balance) | 491,614.5 | 489,436.5 | 2,178.0 |
| Reduction of obligations | 1,028,346.1 | 1,018,984.1 | 9,362.0 |
| **Balance changing** | **666,587.4** | **366,177.0** | **300,410.4** |

***Remark****: the funds transferred between the CSIs/AIPs within the framework of the central budget are consolidated in the "Revenues allowed by the legislation of the CSIs/AIPs" column*

*In thousand GEL*

| **Code** | **Title** | **Central Budget of 2022, Fact** | **Including the State Budget** | **Including Revenues Permitted by LEPL/NNLE** |
| --- | --- | --- | --- | --- |
| **00 00** | **Total sum** | **21,373,894.4** | **20,163,012.5** | **1,525,936.5** |
|  | Costs | 16,363,526.6 | 15,350,159.1 | 1,328,422.2 |
|  | Salary | 2,287,117.8 | 1,792,065.0 | 495,052.8 |
|  | Goods and services | 2,473,581.9 | 1,870,858.6 | 602,723.3 |
|  | Interest | 762,822.0 | 746,805.3 | 16,016.7 |
|  | Subsidies | 1,023,617.2 | 1,004,617.9 | 18,999.2 |
|  | Grants | 1,045,063.6 | 1,260,618.0 | 99,500.2 |
|  | Social security | 6,067,157.4 | 6,052,095.2 | 15,062.1 |
|  | Other costs | 2,704,166.9 | 2,623,099.1 | 81,067.7 |
|  | Growth of non-financial assets | 3,490,407.2 | 3,304,432.8 | 185,974.4 |
|  | Growth of financial assets | 491,614.5 | 489,436.5 | 2,178.0 |
|  | Reduction of obligations | 1,028,346.1 | 1,018,984.1 | 9,362.0 |
| **01 00** | **Parliament of Georgia and its organizations** | **65,390.8** | **65,390.8** | **0.0** |
|  | Costs | 62,523.8 | 62,523.8 | 0.0 |
|  | Salary | 33,919.5 | 33,919.5 | 0.0 |
|  | Goods and services | 25,490.6 | 25,490.6 | 0.0 |
|  | Grants | 61.1 | 61.1 | 0.0 |
|  | Social security | 904.5 | 904.5 | 0.0 |
|  | Other costs | 2,148.1 | 2,148.1 | 0.0 |
|  | Growth of non-financial assets | 2,867.0 | 2,867.0 | 0.0 |
| **01 01** | **Legislative activity** | **54,108.1** | **54,108.1** | **0.0** |
|  | Costs | 52,071.5 | 52,071.5 | 0.0 |
|  | Salary | 26,011.3 | 26,011.3 | 0.0 |
|  | Goods and services | 23,120.6 | 23,120.6 | 0.0 |
|  | Grants | 54.6 | 54.6 | 0.0 |
|  | Social security | 751.9 | 751.9 | 0.0 |
|  | Other costs | 2,133.1 | 2,133.1 | 0.0 |
|  | Growth of non-financial assets | 2,036.5 | 2,036.5 | 0.0 |
| **01 01 01** | **Legislative, representative and supervisory activities** | **19,489.0** | **19,489.0** | **0.0** |
|  | Costs | 19,489.0 | 19,489.0 | 0.0 |
|  | Salary | 15,729.8 | 15,729.8 | 0.0 |
|  | Goods and services | 2,972.9 | 2,972.9 | 0.0 |
|  | Grants | 54.6 | 54.6 | 0.0 |
|  | Other costs | 731.8 | 731.8 | 0.0 |
| **01 01 02** | **Activities of parliamentary factions and majority parliament members' bureaus** | **7,772.4** | **7,772.4** | **0.0** |
|  | Costs | 7,772.4 | 7,772.4 | 0.0 |
|  | Goods and services | 7,280.7 | 7,280.7 | 0.0 |
|  | Other costs | 491.7 | 491.7 | 0.0 |
| **01 01 03** | **Administrative support of legislative activities** | **26,846.7** | **26,846.7** | **0.0** |
|  | Costs | 24,810.1 | 24,810.1 | 0.0 |
|  | Salary | 10,281.5 | 10,281.5 | 0.0 |
|  | Goods and services | 12,867.1 | 12,867.1 | 0.0 |
|  | Social security | 751.9 | 751.9 | 0.0 |
|  | Other costs | 909.6 | 909.6 | 0.0 |
|  | Growth of non-financial assets | 2,036.5 | 2,036.5 | 0.0 |
| **01 01 03 01** | **Administration of legislative activities** | **26,758.8** | **26,758.8** | **0.0** |
|  | Costs | 24,722.3 | 24,722.3 | 0.0 |
|  | Salary | 10,281.5 | 10,281.5 | 0.0 |
|  | Goods and services | 12,779.2 | 12,779.2 | 0.0 |
|  | Social security | 751.9 | 751.9 | 0.0 |
|  | Other costs | 909.6 | 909.6 | 0.0 |
|  | Growth of non-financial assets | 2,036.5 | 2,036.5 | 0.0 |
| **01 01 03 02** | **Professional development of personnel** | **87.8** | **87.8** | **0.0** |
|  | Costs | 87.8 | 87.8 | 0.0 |
|  | Goods and services | 87.8 | 87.8 | 0.0 |
| **01 02** | **Library activity** | **9,828.5** | **9,828.5** | **0.0** |
|  | Costs | 9,003.0 | 9,003.0 | 0.0 |
|  | Salary | 7,015.8 | 7,015.8 | 0.0 |
|  | Goods and services | 1,862.4 | 1,862.4 | 0.0 |
|  | Grants | 6.5 | 6.5 | 0.0 |
|  | Social security | 104.4 | 104.4 | 0.0 |
|  | Other costs | 13.9 | 13.9 | 0.0 |
|  | Growth of non-financial assets | 825.5 | 825.5 | 0.0 |
| **01 03** | **State regulation of heraldic activity** | **521.2** | **521.2** | **0.0** |
|  | Costs | 517.1 | 517.1 | 0.0 |
|  | Salary | 274.9 | 274.9 | 0.0 |
|  | Goods and services | 234.1 | 234.1 | 0.0 |
|  | Social security | 7.3 | 7.3 | 0.0 |
|  | Other costs | 0.8 | 0.8 | 0.0 |
|  | Growth of non-financial assets | 4.1 | 4.1 | 0.0 |
| **01 04** | **Strengthening of analytical and research activities of the Parliament of Georgia** | **933.1** | **933.1** | **0.0** |
|  | Costs | 932.2 | 932.2 | 0.0 |
|  | Salary | 617.5 | 617.5 | 0.0 |
|  | Goods and services | 273.5 | 273.5 | 0.0 |
|  | Social security | 40.9 | 40.9 | 0.0 |
|  | Other costs | 0.3 | 0.3 | 0.0 |
|  | Growth of non-financial assets | 1.0 | 1.0 | 0.0 |
| **02 00** | **Administration of the President of Georgia** | **8,900.4** | **8,900.4** | **0.0** |
|  | Costs | 8,677.6 | 8,677.6 | 0.0 |
|  | Salary | 3,173.1 | 3,173.1 | 0.0 |
|  | Goods and services | 5,436.2 | 5,436.2 | 0.0 |
|  | Social security | 51.7 | 51.7 | 0.0 |
|  | Other costs | 16.6 | 16.6 | 0.0 |
|  | Growth of non-financial assets | 222.7 | 222.7 | 0.0 |
| **03 00** | **Office of the Business Ombudsman of Georgia** | **649.7** | **649.7** | **0.0** |
|  | Costs | 649.7 | 649.7 | 0.0 |
|  | Salary | 496.8 | 496.8 | 0.0 |
|  | Goods and services | 126.8 | 126.8 | 0.0 |
|  | Social security | 22.9 | 22.9 | 0.0 |
|  | Other costs | 3.3 | 3.3 | 0.0 |
| **04 00** | **Administration of the Government of Georgia** | **50,887.5** | **50,887.5** | **0.0** |
|  | Costs | 45,619.6 | 45,619.6 | 0.0 |
|  | Salary | 8,565.9 | 8,565.9 | 0.0 |
|  | Goods and services | 36,771.7 | 36,771.7 | 0.0 |
|  | Grants | 75.8 | 75.8 | 0.0 |
|  | Social security | 145.0 | 145.0 | 0.0 |
|  | Other costs | 61.3 | 61.3 | 0.0 |
|  | Growth of non-financial assets | 5,267.9 | 5,267.9 | 0.0 |
| **05 00** | **State Audit Office** | **18,403.6** | **17,909.5** | **494.1** |
|  | Costs | 17,975.9 | 17,491.7 | 484.2 |
|  | Salary | 15,051.9 | 14,834.5 | 217.4 |
|  | Goods and services | 2,286.5 | 2,117.8 | 168.7 |
|  | Grants | 5.0 | 5.0 | 0.0 |
|  | Social security | 212.0 | 212.0 | 0.0 |
|  | Other costs | 420.5 | 322.4 | 98.1 |
|  | Growth of non-financial assets | 427.7 | 417.8 | 9.9 |
| **06 00** | **Central Election Commission of Georgia** | **33,938.7** | **33,938.7** | **0.0** |
|  | Costs | 32,782.6 | 32,782.6 | 0.0 |
|  | Salary | 12,827.7 | 12,827.7 | 0.0 |
|  | Goods and services | 6,655.2 | 6,655.2 | 0.0 |
|  | Social security | 190.3 | 190.3 | 0.0 |
|  | Other costs | 13,109.3 | 13,109.3 | 0.0 |
|  | Growth of non-financial assets | 1,156.1 | 1,156.1 | 0.0 |
| **06 01** | **Development of electoral environment** | **17,185.5** | **17,185.5** | **0.0** |
|  | Costs | 16,120.6 | 16,120.6 | 0.0 |
|  | Salary | 10,680.4 | 10,680.4 | 0.0 |
|  | Goods and services | 5,219.9 | 5,219.9 | 0.0 |
|  | Social security | 178.9 | 178.9 | 0.0 |
|  | Other costs | 41.3 | 41.3 | 0.0 |
|  | Growth of non-financial assets | 1,064.9 | 1,064.9 | 0.0 |
| **06 02** | **Promotion of electoral institution development and civic education** | **1,114.4** | **1,114.4** | **0.0** |
|  | Costs | 1,114.4 | 1,114.4 | 0.0 |
|  | Salary | 803.5 | 803.5 | 0.0 |
|  | Goods and services | 298.1 | 298.1 | 0.0 |
|  | Social security | 11.4 | 11.4 | 0.0 |
|  | Other costs | 1.4 | 1.4 | 0.0 |
| **06 03** | **Financing of political parties** | **12,925.2** | **12,925.2** | **0.0** |
|  | Costs | 12,925.2 | 12,925.2 | 0.0 |
|  | Other costs | 12,925.2 | 12,925.2 | 0.0 |
| **06 04** | **Arrangements for conducting elections** | **2,713.7** | **2,713.7** | **0.0** |
|  | Costs | 2,622.4 | 2,622.4 | 0.0 |
|  | Salary | 1,343.9 | 1,343.9 | 0.0 |
|  | Goods and services | 1,137.2 | 1,137.2 | 0.0 |
|  | Other costs | 141.4 | 141.4 | 0.0 |
|  | Growth of non-financial assets | 91.3 | 91.3 | 0.0 |
| **07 00** | **Constitutional Court of Georgia** | **4,559.4** | **4,559.4** | **0.0** |
|  | Costs | 4,348.2 | 4,348.2 | 0.0 |
|  | Salary | 3,029.4 | 3,029.4 | 0.0 |
|  | Goods and services | 1,184.1 | 1,184.1 | 0.0 |
|  | Grants | 2.8 | 2.8 | 0.0 |
|  | Social security | 11.6 | 11.6 | 0.0 |
|  | Other costs | 120.4 | 120.4 | 0.0 |
|  | Growth of non-financial assets | 211.2 | 211.2 | 0.0 |
| **08 00** | **Supreme Court of Georgia** | **14,186.3** | **14,186.3** | **0.0** |
|  | Costs | 13,403.6 | 13,403.6 | 0.0 |
|  | Salary | 9,689.0 | 9,689.0 | 0.0 |
|  | Goods and services | 3,325.3 | 3,325.3 | 0.0 |
|  | Social security | 151.0 | 151.0 | 0.0 |
|  | Other costs | 238.4 | 238.4 | 0.0 |
|  | Growth of non-financial assets | 782.7 | 782.7 | 0.0 |
| **09 00** | **Common courts** | **88,540.4** | **88,384.4** | **156.1** |
|  | Costs | 82,887.7 | 82,741.8 | 145.9 |
|  | Salary | 61,688.0 | 61,688.0 | 0.0 |
|  | Goods and services | 19,101.2 | 18,974.5 | 126.7 |
|  | Social security | 1,391.5 | 1,391.5 | 0.0 |
|  | Other costs | 707.0 | 687.8 | 19.2 |
|  | Growth of non-financial assets | 5,652.7 | 5,642.6 | 10.1 |
| **09 01** | **Development and promotion of the system of common courts** | **87,201.7** | **87,077.0** | **124.7** |
|  | Costs | 81,563.4 | 81,448.8 | 114.6 |
|  | Salary | 60,806.1 | 60,806.1 | 0.0 |
|  | Goods and services | 18,683.6 | 18,583.4 | 100.2 |
|  | Social security | 1,380.9 | 1,380.9 | 0.0 |
|  | Other costs | 692.8 | 678.4 | 14.3 |
|  | Growth of non-financial assets | 5,638.3 | 5,628.2 | 10.1 |
| **09 02** | **Training and retraining of judges and court employees** | **1,338.8** | **1,307.4** | **31.4** |
|  | Costs | 1,324.3 | 1,292.9 | 31.4 |
|  | Salary | 881.9 | 881.9 | 0.0 |
|  | Goods and services | 417.6 | 391.1 | 26.5 |
|  | Social security | 10.6 | 10.6 | 0.0 |
|  | Other costs | 14.2 | 9.3 | 4.9 |
|  | Growth of non-financial assets | 14.4 | 14.4 | 0.0 |
| **10 00** | **Supreme Council of Justice of Georgia** | **4,597.3** | **4,597.3** | **0.0** |
|  | Costs | 4,406.1 | 4,406.1 | 0.0 |
|  | Salary | 2,277.2 | 2,277.2 | 0.0 |
|  | Goods and services | 2,089.0 | 2,089.0 | 0.0 |
|  | Social security | 26.5 | 26.5 | 0.0 |
|  | Other costs | 13.4 | 13.4 | 0.0 |
|  | Growth of non-financial assets | 191.2 | 191.2 | 0.0 |
| **11 00** | **Administration of the State Trustee in the municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and Poti** | **995.3** | **995.3** | **0.0** |
|  | Costs | 980.5 | 980.5 | 0.0 |
|  | Salary | 665.6 | 665.6 | 0.0 |
|  | Goods and services | 309.7 | 309.7 | 0.0 |
|  | Social security | 3.0 | 3.0 | 0.0 |
|  | Other costs | 2.2 | 2.2 | 0.0 |
|  | Growth of non-financial assets | 14.8 | 14.8 | 0.0 |
| **12 00** | **Administration of the State Trustee in Lanchkhuti, Ozurgeti and Chokhatauri municipalities** | **819.9** | **819.9** | **0.0** |
|  | Costs | 774.2 | 774.2 | 0.0 |
|  | Salary | 543.7 | 543.7 | 0.0 |
|  | Goods and services | 221.6 | 221.6 | 0.0 |
|  | Social security | 5.5 | 5.5 | 0.0 |
|  | Other costs | 3.5 | 3.5 | 0.0 |
|  | Growth of non-financial assets | 45.7 | 45.7 | 0.0 |
| **13 00** | **Administration of the State Trustee in the municipalities of Baghdati, Vani, Zestaphoni, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiaturi, Kharagauli, Khoni and Kutaisi city** | **934.6** | **934.6** | **0.0** |
|  | Costs | 927.3 | 927.3 | 0.0 |
|  | Salary | 645.6 | 645.6 | 0.0 |
|  | Goods and services | 279.9 | 279.9 | 0.0 |
|  | Other costs | 1.8 | 1.8 | 0.0 |
|  | Growth of non-financial assets | 7.4 | 7.4 | 0.0 |
| **14 00** | **Administration of the State Trustee in the municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi and Kvareli** | **936.1** | **936.1** | **0.0** |
|  | Costs | 917.5 | 917.5 | 0.0 |
|  | Salary | 601.3 | 601.3 | 0.0 |
|  | Goods and services | 296.6 | 296.6 | 0.0 |
|  | Social security | 17.9 | 17.9 | 0.0 |
|  | Other costs | 1.6 | 1.6 | 0.0 |
|  | Growth of non-financial assets | 18.7 | 18.7 | 0.0 |
| **15 00** | **Administration of the State Trustee in Dusheti, Tianeti, Mtskheta and Kazbegi municipalities** | **832.7** | **832.7** | **0.0** |
|  | Costs | 805.3 | 805.3 | 0.0 |
|  | Salary | 559.2 | 559.2 | 0.0 |
|  | Goods and services | 235.8 | 235.8 | 0.0 |
|  | Social security | 9.4 | 9.4 | 0.0 |
|  | Other costs | 0.9 | 0.9 | 0.0 |
|  | Growth of non-financial assets | 27.3 | 27.3 | 0.0 |
| **16 00** | **Administration of the State Trustee in the municipalities of Ambrolauri, Lentekhi, Oni and Tsageri** | **829.8** | **829.8** | **0.0** |
|  | Costs | 824.5 | 824.5 | 0.0 |
|  | Salary | 608.2 | 608.2 | 0.0 |
|  | Goods and services | 209.2 | 209.2 | 0.0 |
|  | Social security | 3.2 | 3.2 | 0.0 |
|  | Other costs | 4.0 | 4.0 | 0.0 |
|  | Growth of non-financial assets | 5.2 | 5.2 | 0.0 |
| **17 00** | **Administration of the State Trustee in the municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi and Ninotsminda** | **820.5** | **820.5** | **0.0** |
|  | Costs | 820.5 | 820.5 | 0.0 |
|  | Salary | 575.7 | 575.7 | 0.0 |
|  | Goods and services | 238.2 | 238.2 | 0.0 |
|  | Social security | 2.6 | 2.6 | 0.0 |
|  | Other costs | 4.0 | 4.0 | 0.0 |
| **18 00** | **Administration of the State Trustee in the municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and the city of Rustavi** | **1,168.3** | **1,168.3** | **0.0** |
|  | Costs | 1,155.7 | 1,155.7 | 0.0 |
|  | Salary | 644.4 | 644.4 | 0.0 |
|  | Goods and services | 500.5 | 500.5 | 0.0 |
|  | Social security | 8.3 | 8.3 | 0.0 |
|  | Other costs | 2.5 | 2.5 | 0.0 |
|  | Growth of non-financial assets | 12.6 | 12.6 | 0.0 |
| **19 00** | **Administration of the State Trustee in the municipalities of Gori, Kaspi, Kareli and Khashuri** | **784.0** | **784.0** | **0.0** |
|  | Costs | 774.7 | 774.7 | 0.0 |
|  | Salary | 556.2 | 556.2 | 0.0 |
|  | Goods and services | 206.8 | 206.8 | 0.0 |
|  | Social security | 5.6 | 5.6 | 0.0 |
|  | Other costs | 6.0 | 6.0 | 0.0 |
|  | Growth of non-financial assets | 9.3 | 9.3 | 0.0 |
| **20 00** | **State Security Service of Georgia** | **155,951.4** | **152,859.1** | **3,092.3** |
|  | Costs | 139,931.8 | 138,133.5 | 1,798.4 |
|  | Salary | 92,748.8 | 92,748.8 | 0.0 |
|  | Goods and services | 41,796.8 | 40,620.1 | 1,176.6 |
|  | Social security | 727.8 | 727.8 | 0.0 |
|  | Other costs | 4,658.4 | 4,036.7 | 621.7 |
|  | Growth of non-financial assets | 16,019.6 | 14,725.6 | 1,294.0 |
| **20 01** | **Ensuring the state security** | **119,987.4** | **119,987.4** | **0.0** |
|  | Costs | 116,093.6 | 116,093.6 | 0.0 |
|  | Salary | 81,379.4 | 81,379.4 | 0.0 |
|  | Goods and services | 30,710.7 | 30,710.7 | 0.0 |
|  | Social security | 598.2 | 598.2 | 0.0 |
|  | Other costs | 3,405.3 | 3,405.3 | 0.0 |
|  | Growth of non-financial assets | 3,893.8 | 3,893.8 | 0.0 |
| **20 02** | **Provision of operational-technical activities** | **34,313.2** | **31,220.9** | **3,092.3** |
|  | Costs | 22,342.1 | 20,543.8 | 1,798.4 |
|  | Salary | 10,625.4 | 10,625.4 | 0.0 |
|  | Goods and services | 10,376.4 | 9,199.8 | 1,176.6 |
|  | Social security | 126.2 | 126.2 | 0.0 |
|  | Other costs | 1,214.2 | 592.5 | 621.7 |
|  | Growth of non-financial assets | 11,971.1 | 10,677.1 | 1,294.0 |
| **20 03** | **Training, retraining and qualification improvement of security personnel** | **1,650.8** | **1,650.8** | **0.0** |
|  | Costs | 1,496.0 | 1,496.0 | 0.0 |
|  | Salary | 744.0 | 744.0 | 0.0 |
|  | Goods and services | 709.7 | 709.7 | 0.0 |
|  | Social security | 3.5 | 3.5 | 0.0 |
|  | Other costs | 38.8 | 38.8 | 0.0 |
|  | Growth of non-financial assets | 154.7 | 154.7 | 0.0 |
| **21 00** | **Prosecutor's Office of Georgia** | **49,071.2** | **49,071.2** | **0.0** |
|  | Costs | 46,416.5 | 46,416.5 | 0.0 |
|  | Salary | 32,539.2 | 32,539.2 | 0.0 |
|  | Goods and services | 12,083.0 | 12,083.0 | 0.0 |
|  | Grants | 7.0 | 7.0 | 0.0 |
|  | Social security | 619.3 | 619.3 | 0.0 |
|  | Other costs | 1,168.1 | 1,168.1 | 0.0 |
|  | Growth of non-financial assets | 2,654.8 | 2,654.8 | 0.0 |
| **22 00** | **Office of the State Minister of Georgia for Reconciliation and Civil Equality** | **3,302.7** | **3,302.7** | **0.0** |
|  | Costs | 3,227.2 | 3,227.2 | 0.0 |
|  | Salary | 1,439.9 | 1,439.9 | 0.0 |
|  | Goods and services | 1,225.6 | 1,225.6 | 0.0 |
|  | Subsidies | 160.0 | 160.0 | 0.0 |
|  | Grants | 224.0 | 224.0 | 0.0 |
|  | Social security | 152.0 | 152.0 | 0.0 |
|  | Other costs | 25.6 | 25.6 | 0.0 |
|  | Growth of non-financial assets | 75.5 | 75.5 | 0.0 |
| **23 00** | **Ministry of finances of Georgia** | **244,016.2** | **102,102.0** | **141,914.2** |
|  | Costs | 221,911.7 | 90,658.7 | 131,253.0 |
|  | Salary | 130,024.1 | 57,865.9 | 72,158.2 |
|  | Goods and services | 63,011.5 | 30,962.5 | 32,049.0 |
|  | Grants | 18,935.3 | 157.4 | 18,777.8 |
|  | Social security | 4,266.0 | 371.1 | 3,894.9 |
|  | Other costs | 5,674.9 | 1,301.8 | 4,373.1 |
|  | Growth of non-financial assets | 22,104.5 | 11,443.3 | 10,661.2 |
| **23 01** | **Management of state finances** | **25,763.9** | **25,763.9** | **0.0** |
|  | Costs | 22,198.4 | 22,198.4 | 0.0 |
|  | Salary | 9,170.4 | 9,170.4 | 0.0 |
|  | Goods and services | 12,403.8 | 12,403.8 | 0.0 |
|  | Grants | 136.4 | 136.4 | 0.0 |
|  | Social security | 165.1 | 165.1 | 0.0 |
|  | Other costs | 322.6 | 322.6 | 0.0 |
|  | Growth of non-financial assets | 3,565.6 | 3,565.6 | 0.0 |
| **23 02** | **Revenue mobilization and improvement of payer services** | **178,097.7** | **39,632.2** | **138,465.5** |
|  | Costs | 163,239.9 | 34,163.8 | 129,076.0 |
|  | Salary | 93,625.8 | 21,942.1 | 71,683.7 |
|  | Goods and services | 43,748.8 | 12,221.7 | 31,527.0 |
|  | Grants | 18,306.5 | 0.0 | 18,306.5 |
|  | Social security | 3,885.4 | 0.0 | 3,885.4 |
|  | Other costs | 3,673.4 | 0.0 | 3,673.4 |
|  | Growth of non-financial assets | 14,857.8 | 5,468.3 | 9,389.5 |
| **23 03** | **Prevention of economic crime** | **25,448.5** | **25,448.5** | **0.0** |
|  | Costs | 25,390.4 | 25,390.4 | 0.0 |
|  | Salary | 21,335.4 | 21,335.4 | 0.0 |
|  | Goods and services | 2,921.8 | 2,921.8 | 0.0 |
|  | Social security | 156.7 | 156.7 | 0.0 |
|  | Other costs | 976.5 | 976.5 | 0.0 |
|  | Growth of non-financial assets | 58.1 | 58.1 | 0.0 |
| **23 04** | **Electronic and analytical provision of financial management** | **10,669.4** | **8,532.2** | **2,137.2** |
|  | Costs | 7,717.8 | 6,223.2 | 1,494.6 |
|  | Salary | 3,994.7 | 3,656.3 | 338.4 |
|  | Goods and services | 2,578.4 | 2,528.1 | 50.3 |
|  | Grants | 471.0 | 0.0 | 471.0 |
|  | Social security | 36.1 | 36.1 | 0.0 |
|  | Other costs | 637.6 | 2.6 | 635.0 |
|  | Growth of non-financial assets | 2,951.6 | 2,309.0 | 642.6 |
| **23 05** | **Raising the qualifications of employees in the financial sector** | **2,764.3** | **1,452.9** | **1,311.4** |
|  | Costs | 2,092.9 | 1,410.5 | 682.3 |
|  | Salary | 800.2 | 664.0 | 136.1 |
|  | Goods and services | 1,208.7 | 737.0 | 471.7 |
|  | Grants | 0.3 | 0.0 | 0.3 |
|  | Social security | 18.9 | 9.5 | 9.5 |
|  | Other costs | 64.7 | 0.0 | 64.7 |
|  | Growth of non-financial assets | 671.4 | 42.3 | 629.1 |
| **23 06** | **Supervision of accounting, reporting and auditing** | **1,272.4** | **1,272.4** | **0.0** |
|  | Costs | 1,272.4 | 1,272.4 | 0.0 |
|  | Salary | 1,097.6 | 1,097.6 | 0.0 |
|  | Goods and services | 150.0 | 150.0 | 0.0 |
|  | Grants | 21.0 | 21.0 | 0.0 |
|  | Social security | 3.7 | 3.7 | 0.0 |
| **24 00** | **Ministry of Economy and Sustainable Development of Georgia** | **1,367,301.6** | **1,270,227.1** | **97,074.6** |
|  | Costs | 975,439.5 | 893,034.9 | 82,404.7 |
|  | Salary | 43,037.6 | 14,038.7 | 28,998.9 |
|  | Goods and services | 88,976.9 | 56,059.1 | 32,917.9 |
|  | Subsidies | 179,822.7 | 179,049.2 | 773.5 |
|  | Grants | 90,283.0 | 72,830.9 | 17,452.2 |
|  | Social security | 1,019.9 | 652.7 | 367.2 |
|  | Other costs | 572,299.4 | 570,404.4 | 1,895.0 |
|  | Growth of non-financial assets | 68,921.1 | 54,251.2 | 14,669.9 |
|  | Growth of financial assets | 317,676.9 | 317,676.9 | 0.0 |
|  | Reduction of obligations | 5,264.2 | 5,264.2 | 0.0 |
| **24 01** | **Development and implementation of economic policy** | **247,879.9** | **246,366.8** | **1,513.2** |
|  | Costs | 16,076.7 | 14,713.1 | 1,363.6 |
|  | Salary | 7,006.9 | 6,788.4 | 218.5 |
|  | Goods and services | 5,519.5 | 4,376.6 | 1,142.9 |
|  | Subsidies | 1,500.0 | 1,500.0 | 0.0 |
|  | Grants | 1,904.4 | 1,904.4 | 0.0 |
|  | Social security | 117.3 | 115.3 | 2.0 |
|  | Other costs | 28.5 | 28.3 | 0.2 |
|  | Growth of non-financial assets | 1,803.3 | 1,653.7 | 149.5 |
|  | Growth of financial assets | 230,000.0 | 230,000.0 | 0.0 |
| **24 02** | **Regulation of technical and construction sphere** | **1,748.3** | **1,726.2** | **22.1** |
|  | Costs | 1,669.5 | 1,647.4 | 22.1 |
|  | Salary | 1,187.3 | 1,187.3 | 0.0 |
|  | Goods and services | 465.0 | 442.9 | 22.1 |
|  | Social security | 12.1 | 12.1 | 0.0 |
|  | Other costs | 5.1 | 5.1 | 0.0 |
|  | Growth of non-financial assets | 78.8 | 78.8 | 0.0 |
| **24 03** | **Development of the field of standardization and metrology** | **2,247.7** | **1,191.6** | **1,056.1** |
|  | Costs | 2,064.6 | 1,016.8 | 1,047.8 |
|  | Salary | 1,289.3 | 852.0 | 437.3 |
|  | Goods and services | 602.5 | 107.8 | 494.7 |
|  | Grants | 104.5 | 0.0 | 104.5 |
|  | Social security | 17.2 | 17.2 | 0.0 |
|  | Other costs | 51.1 | 39.8 | 11.4 |
|  | Growth of non-financial assets | 183.1 | 174.7 | 8.3 |
| **24 04** | **Regulation of market supervision and implementation measures** | **1,054.0** | **1,054.0** | **0.0** |
|  | Costs | 832.6 | 832.6 | 0.0 |
|  | Salary | 633.8 | 633.8 | 0.0 |
|  | Goods and services | 182.1 | 182.1 | 0.0 |
|  | Social security | 15.2 | 15.2 | 0.0 |
|  | Other costs | 1.6 | 1.6 | 0.0 |
|  | Growth of non-financial assets | 221.4 | 221.4 | 0.0 |
| **24 05** | **Promotion of tourism development** | **27,162.0** | **19,998.2** | **7,163.8** |
|  | Costs | 25,988.2 | 18,824.4 | 7,163.8 |
|  | Salary | 1,646.6 | 1,646.6 | 0.0 |
|  | Goods and services | 24,032.2 | 16,868.4 | 7,163.8 |
|  | Subsidies | 227.8 | 227.8 | 0.0 |
|  | Social security | 76.7 | 76.7 | 0.0 |
|  | Other costs | 4.9 | 4.9 | 0.0 |
|  | Growth of non-financial assets | 1,173.8 | 1,173.8 | 0.0 |
| **24 06** | **Management of state property** | **393,526.6** | **369,866.3** | **23,660.3** |
|  | Costs | 354,388.5 | 334,432.9 | 19,955.5 |
|  | Salary | 8,182.5 | 0.0 | 8,182.5 |
|  | Goods and services | 13,164.3 | 5,394.7 | 7,769.6 |
|  | Subsidies | 8,155.0 | 8,155.0 | 0.0 |
|  | Grants | 3,193.5 | 0.0 | 3,193.5 |
|  | Social security | 152.5 | 0.0 | 152.5 |
|  | Other costs | 321,540.7 | 320,883.2 | 657.5 |
|  | Growth of non-financial assets | 39,138.1 | 35,433.3 | 3,704.8 |
| **24 07** | **Development of entrepreneurship** | **233,561.5** | **231,526.9** | **2,034.5** |
|  | Costs | 233,347.0 | 231,312.4 | 2,034.5 |
|  | Salary | 1,939.0 | 1,939.0 | 0.0 |
|  | Goods and services | 11,790.0 | 10,529.0 | 1,261.0 |
|  | Subsidies | 148,313.0 | 147,539.5 | 773.5 |
|  | Grants | 70,896.5 | 70,896.5 | 0.0 |
|  | Social security | 392.9 | 392.9 | 0.0 |
|  | Other costs | 15.6 | 15.6 | 0.0 |
|  | Growth of non-financial assets | 214.5 | 214.5 | 0.0 |
| **24 07 01** | **Entrepreneurship Development Administration** | **4,039.9** | **4,039.9** | **0.0** |
|  | Costs | 3,942.2 | 3,942.2 | 0.0 |
|  | Salary | 1,939.0 | 1,939.0 | 0.0 |
|  | Goods and services | 1,967.7 | 1,967.7 | 0.0 |
|  | Social security | 19.9 | 19.9 | 0.0 |
|  | Other costs | 15.6 | 15.6 | 0.0 |
|  | Growth of non-financial assets | 97.7 | 97.7 | 0.0 |
| **24 07 02** | **Promotion of entrepreneurship development** | **229,148.6** | **227,114.1** | **2,034.5** |
|  | Costs | 229,031.8 | 226,997.2 | 2,034.5 |
|  | Goods and services | 9,822.3 | 8,561.3 | 1,261.0 |
|  | Subsidies | 148,313.0 | 147,539.5 | 773.5 |
|  | Grants | 70,896.5 | 70,896.5 | 0.0 |
|  | Growth of non-financial assets | 116.9 | 116.9 | 0.0 |
| **24 07 03** | **Due to the spread of the novel coronavirus, measures to promote the economy** | **373.0** | **373.0** | **0.0** |
|  | Costs | 373.0 | 373.0 | 0.0 |
|  | Social security | 373.0 | 373.0 | 0.0 |
| **24 08** | **Development of innovations and technologies in Georgia** | **39,434.6** | **36,786.6** | **2,648.0** |
|  | Costs | 21,527.2 | 20,123.5 | 1,403.7 |
|  | Salary | 1,122.3 | 227.7 | 894.6 |
|  | Goods and services | 11,303.3 | 10,931.3 | 372.0 |
|  | Subsidies | 8,857.8 | 8,857.8 | 0.0 |
|  | Grants | 158.6 | 30.0 | 128.6 |
|  | Social security | 22.8 | 17.4 | 5.4 |
|  | Other costs | 62.5 | 59.3 | 3.1 |
|  | Growth of non-financial assets | 16,538.6 | 15,294.4 | 1,244.3 |
|  | Growth of financial assets | 1,368.7 | 1,368.7 | 0.0 |
| **24 09** | **Regulation and management of the oil and gas sector** | **1,227.8** | **677.1** | **550.7** |
|  | Costs | 1,224.2 | 677.1 | 547.1 |
|  | Salary | 833.3 | 589.0 | 244.3 |
|  | Goods and services | 380.1 | 81.2 | 298.8 |
|  | Social security | 8.0 | 5.8 | 2.1 |
|  | Other costs | 2.9 | 1.0 | 1.9 |
|  | Growth of non-financial assets | 3.6 | 0.0 | 3.6 |
| **24 10** | **Covering obligations under international agreements in the field of transport and subsidizing transportation costs** | **5,561.4** | **5,561.4** | **0.0** |
|  | Costs | 5,561.4 | 5,561.4 | 0.0 |
|  | Subsidies | 4,769.1 | 4,769.1 | 0.0 |
|  | Other costs | 792.3 | 792.3 | 0.0 |
| **24 11** | **Reimbursement of the cost of natural gas supplied to the population of the highland villages of Kazbegi Municipality and Dusheti Municipality** | **11,318.6** | **11,318.6** | **0.0** |
|  | Costs | 11,318.6 | 11,318.6 | 0.0 |
|  | Other costs | 11,318.6 | 11,318.6 | 0.0 |
| **24 12** | **National innovation ecosystem project of Georgia (WB)** | **7,967.1** | **7,967.1** | **0.0** |
|  | Costs | 7,967.1 | 7,967.1 | 0.0 |
|  | Subsidies | 7,967.1 | 7,967.1 | 0.0 |
| **24 13** | **Technical assistance project in support of the Georgian Energy Sector Reform Program (GESRP) (EU-NIF, KfW)** | **2,651.7** | **2,651.7** | **0.0** |
|  | Costs | 2,651.7 | 2,651.7 | 0.0 |
|  | Goods and services | 2,651.7 | 2,651.7 | 0.0 |
| **24 14** | **Development of power transmission network of systemic importance** | **137,887.9** | **137,887.9** | **0.0** |
|  | Costs | 58,940.9 | 58,940.9 | 0.0 |
|  | Other costs | 58,940.9 | 58,940.9 | 0.0 |
|  | Growth of financial assets | 78,947.0 | 78,947.0 | 0.0 |
| **24 14 01** | **Regional Power Transmission Improvement Project** | **3,996.0** | **3,996.0** | **0.0** |
|  | Costs | 1,500.0 | 1,500.0 | 0.0 |
|  | Other costs | 1,500.0 | 1,500.0 | 0.0 |
|  | Growth of financial assets | 2,496.0 | 2,496.0 | 0.0 |
| **24 14 02** | **Open program for the expansion of the electric transmission network of Georgia** | **4,700.4** | **4,700.4** | **0.0** |
|  | Costs | 450.0 | 450.0 | 0.0 |
|  | Other costs | 450.0 | 450.0 | 0.0 |
|  | Growth of financial assets | 4,250.4 | 4,250.4 | 0.0 |
| **24 14 02 01** | **Construction of 500 kV power plant "Ksani-Stephantsminda" (EBRD, EU, KfW)** | **1,179.0** | **1,179.0** | **0.0** |
|  | Costs | 300.0 | 300.0 | 0.0 |
|  | Other costs | 300.0 | 300.0 | 0.0 |
|  | Growth of financial assets | 879.0 | 879.0 | 0.0 |
| **24 14 02 02** | **Power transmission line "Jvari Khorga" (EBRD, EU, KfW)** | **3,521.4** | **3,521.4** | **0.0** |
|  | Costs | 150.0 | 150.0 | 0.0 |
|  | Other costs | 150.0 | 150.0 | 0.0 |
|  | Growth of financial assets | 3,371.4 | 3,371.4 | 0.0 |
| **24 14 03** | **Regional Power Transmission Improvement Project** | **129,191.5** | **129,191.5** | **0.0** |
|  | Costs | 56,990.9 | 56,990.9 | 0.0 |
|  | Other costs | 56,990.9 | 56,990.9 | 0.0 |
|  | Growth of financial assets | 72,200.6 | 72,200.6 | 0.0 |
| **24 14 03 01** | **500 kV power plant "Tskaltubo-Akhaltsikhe-Tortum" (EU-NIF, KfW)** | **56,286.2** | **56,286.2** | **0.0** |
|  | Costs | 42,674.5 | 42,674.5 | 0.0 |
|  | Other costs | 42,674.5 | 42,674.5 | 0.0 |
|  | Growth of financial assets | 13,611.7 | 13,611.7 | 0.0 |
| **24 14 03 02** | **"Northern Ring" (EBRD), "Namakhvani - Tskaltubo - Lajanuri" (EBRD, KfW)** | **11,188.2** | **11,188.2** | **0.0** |
|  | Costs | 500.0 | 500.0 | 0.0 |
|  | Other costs | 500.0 | 500.0 | 0.0 |
|  | Growth of financial assets | 10,688.2 | 10,688.2 | 0.0 |
| **24 14 03 03** | **500 kV power plant "Jvari-Tskaltubo" (WB)** | **44,089.4** | **44,089.4** | **0.0** |
|  | Costs | 500.0 | 500.0 | 0.0 |
|  | Other costs | 500.0 | 500.0 | 0.0 |
|  | Growth of financial assets | 43,589.4 | 43,589.4 | 0.0 |
| **24 14 03 04** | **Strengthening the infrastructure of Guria power transmission lines (KfW)** | **9,234.7** | **9,234.7** | **0.0** |
|  | Costs | 6,500.0 | 6,500.0 | 0.0 |
|  | Other costs | 6,500.0 | 6,500.0 | 0.0 |
|  | Growth of financial assets | 2,734.7 | 2,734.7 | 0.0 |
| **24 14 03 05** | **Strengthening the infrastructure of Kakheti (KfW)** | **1,503.0** | **1,503.0** | **0.0** |
|  | Costs | 1,316.4 | 1,316.4 | 0.0 |
|  | Other costs | 1,316.4 | 1,316.4 | 0.0 |
|  | Growth of financial assets | 186.6 | 186.6 | 0.0 |
| **24 14 03 06** | **„Kheledula-Lajanuri-Oni“ (KfW)** | **6,890.1** | **6,890.1** | **0.0** |
|  | Costs | 5,500.0 | 5,500.0 | 0.0 |
|  | Other costs | 5,500.0 | 5,500.0 | 0.0 |
|  | Growth of financial assets | 1,390.1 | 1,390.1 | 0.0 |
| **24 15** | **Improving the supply of electricity and natural gas to the population** | **175,864.0** | **175,864.0** | **0.0** |
|  | Costs | 175,864.0 | 175,864.0 | 0.0 |
|  | Other costs | 175,864.0 | 175,864.0 | 0.0 |
| **24 16** | **Promotion of maritime professional education** | **13,453.2** | **433.0** | **13,020.2** |
|  | Costs | 10,923.8 | 433.0 | 10,490.8 |
|  | Salary | 4,982.5 | 0.0 | 4,982.5 |
|  | Goods and services | 5,542.9 | 400.0 | 5,142.9 |
|  | Subsidies | 33.0 | 33.0 | 0.0 |
|  | Grants | 5.9 | 0.0 | 5.9 |
|  | Social security | 8.4 | 0.0 | 8.4 |
|  | Other costs | 351.1 | 0.0 | 351.1 |
|  | Growth of non-financial assets | 2,529.3 | 0.0 | 2,529.3 |
| **24 17** | **Development of Anaklia deep water port** | **538.2** | **538.2** | **0.0** |
|  | Costs | 531.8 | 531.8 | 0.0 |
|  | Salary | 174.9 | 174.9 | 0.0 |
|  | Goods and services | 356.9 | 356.9 | 0.0 |
|  | Growth of non-financial assets | 6.4 | 6.4 | 0.0 |
| **24 18** | **Measures related to the repayment of obligations recognized within the framework of bilateral agreements** | **5,264.2** | **5,264.2** | **0.0** |
|  | Reduction of obligations | 5,264.2 | 5,264.2 | 0.0 |
| **24 19** | **Vardnili and Enguri hydroelectric power stations rehabilitation project (EBRD, EIB, EU)** | **7,361.2** | **7,361.2** | **0.0** |
|  | Growth of financial assets | 7,361.2 | 7,361.2 | 0.0 |
| **24 20** | **Implementation of quarantine and other measures related to the novel coronavirus** | **6,186.1** | **6,186.1** | **0.0** |
|  | Costs | 6,186.1 | 6,186.1 | 0.0 |
|  | Goods and services | 3,736.3 | 3,736.3 | 0.0 |
|  | Other costs | 2,449.8 | 2,449.8 | 0.0 |
| **24 22** | **Management and development of the accreditation process** | **2,671.4** | **0.0** | **2,671.4** |
|  | Costs | 1,983.8 | 0.0 | 1,983.8 |
|  | Salary | 731.7 | 0.0 | 731.7 |
|  | Goods and services | 975.8 | 0.0 | 975.8 |
|  | Grants | 270.4 | 0.0 | 270.4 |
|  | Social security | 1.9 | 0.0 | 1.9 |
|  | Other costs | 4.0 | 0.0 | 4.0 |
|  | Growth of non-financial assets | 687.6 | 0.0 | 687.6 |
| **24 23** | **Mineral management and coordination** | **13,112.7** | **0.0** | **13,112.7** |
|  | Costs | 12,223.9 | 0.0 | 12,223.9 |
|  | Salary | 2,175.0 | 0.0 | 2,175.0 |
|  | Goods and services | 1,548.1 | 0.0 | 1,548.1 |
|  | Grants | 8,337.0 | 0.0 | 8,337.0 |
|  | Social security | 43.8 | 0.0 | 43.8 |
|  | Other costs | 120.1 | 0.0 | 120.1 |
|  | Growth of non-financial assets | 888.7 | 0.0 | 888.7 |
| **24 24** | **Regulation and management of the sphere of civil aviation** | **5,271.9** | **0.0** | **5,271.9** |
|  | Costs | 5,268.5 | 0.0 | 5,268.5 |
|  | Salary | 3,367.1 | 0.0 | 3,367.1 |
|  | Goods and services | 1,375.2 | 0.0 | 1,375.2 |
|  | Grants | 525.0 | 0.0 | 525.0 |
|  | Other costs | 1.3 | 0.0 | 1.3 |
|  | Growth of non-financial assets | 3.4 | 0.0 | 3.4 |
| **24 25** | **Regulation, management and development of maritime transport** | **7,798.3** | **0.0** | **7,798.3** |
|  | Costs | 7,488.3 | 0.0 | 7,488.3 |
|  | Salary | 3,912.9 | 0.0 | 3,912.9 |
|  | Goods and services | 2,314.0 | 0.0 | 2,314.0 |
|  | Grants | 1,078.5 | 0.0 | 1,078.5 |
|  | Social security | 62.1 | 0.0 | 62.1 |
|  | Other costs | 120.9 | 0.0 | 120.9 |
|  | Growth of non-financial assets | 310.1 | 0.0 | 310.1 |
| **24 26** | **Regulation, management and development of land transport** | **10,720.0** | **0.0** | **10,720.0** |
|  | Costs | 8,099.5 | 0.0 | 8,099.5 |
|  | Salary | 2,348.5 | 0.0 | 2,348.5 |
|  | Goods and services | 2,166.2 | 0.0 | 2,166.2 |
|  | Grants | 3,215.0 | 0.0 | 3,215.0 |
|  | Social security | 67.8 | 0.0 | 67.8 |
|  | Other costs | 302.1 | 0.0 | 302.1 |
|  | Growth of non-financial assets | 2,620.5 | 0.0 | 2,620.5 |
| **24 27** | **Ensuring safe navigation on internal sea waters and territorial sea (waters) of Georgia in the Black Sea** | **5,831.4** | **0.0** | **5,831.4** |
|  | Costs | 3,311.6 | 0.0 | 3,311.6 |
|  | Salary | 1,504.0 | 0.0 | 1,504.0 |
|  | Goods and services | 871.0 | 0.0 | 871.0 |
|  | Grants | 593.8 | 0.0 | 593.8 |
|  | Social security | 21.2 | 0.0 | 21.2 |
|  | Other costs | 321.5 | 0.0 | 321.5 |
|  | Growth of non-financial assets | 2,519.8 | 0.0 | 2,519.8 |
| **25 00** | **Ministry of Regional Development and Infrastructure of Georgia** | **3,117,021.1** | **3,080,396.4** | **36,624.7** |
|  | Costs | 593,563.8 | 572,745.5 | 20,818.2 |
|  | Salary | 14,101.6 | 10,366.9 | 3,734.7 |
|  | Goods and services | 147,750.6 | 143,051.1 | 4,699.5 |
|  | Interest | 9,550.0 | 0.0 | 9,550.0 |
|  | Subsidies | 127,425.8 | 127,425.8 | 0.0 |
|  | Grants | 34,561.3 | 32,291.3 | 2,270.0 |
|  | Social security | 280.0 | 172.7 | 107.4 |
|  | Other costs | 259,894.4 | 259,437.7 | 456.6 |
|  | Growth of non-financial assets | 2,402,345.1 | 2,392,864.0 | 9,481.1 |
|  | Growth of financial assets | 116,786.8 | 114,786.8 | 2,000.0 |
|  | Reduction of obligations | 4,325.4 | 0.0 | 4,325.4 |
| **25 01** | **Development and management of regional and infrastructure development policies** | **7,966.5** | **7,966.5** | **0.0** |
|  | Costs | 6,745.2 | 6,745.2 | 0.0 |
|  | Salary | 4,058.8 | 4,058.8 | 0.0 |
|  | Goods and services | 2,456.4 | 2,456.4 | 0.0 |
|  | Social security | 42.8 | 42.8 | 0.0 |
|  | Other costs | 187.2 | 187.2 | 0.0 |
|  | Growth of non-financial assets | 1,221.2 | 1,221.2 | 0.0 |
| **25 02** | **Road infrastructure improvement measures** | **1,955,835.0** | **1,955,835.0** | **0.0** |
|  | Costs | 166,401.6 | 166,401.6 | 0.0 |
|  | Salary | 6,308.0 | 6,308.0 | 0.0 |
|  | Goods and services | 140,528.3 | 140,528.3 | 0.0 |
|  | Subsidies | 18,314.7 | 18,314.7 | 0.0 |
|  | Social security | 129.9 | 129.9 | 0.0 |
|  | Other costs | 1,120.7 | 1,120.7 | 0.0 |
|  | Growth of non-financial assets | 1,789,433.4 | 1,789,433.4 | 0.0 |
| **25 02 01** | **Management of highway programs** | **9,623.8** | **9,623.8** | **0.0** |
|  | Costs | 9,595.6 | 9,595.6 | 0.0 |
|  | Salary | 6,308.0 | 6,308.0 | 0.0 |
|  | Goods and services | 2,762.2 | 2,762.2 | 0.0 |
|  | Social security | 129.9 | 129.9 | 0.0 |
|  | Other costs | 395.5 | 395.5 | 0.0 |
|  | Growth of non-financial assets | 28.2 | 28.2 | 0.0 |
| **25 02 02** | **Construction and maintenance of highways** | **642,477.6** | **642,477.6** | **0.0** |
|  | Costs | 139,505.2 | 139,505.2 | 0.0 |
|  | Goods and services | 137,766.1 | 137,766.1 | 0.0 |
|  | Subsidies | 1,252.9 | 1,252.9 | 0.0 |
|  | Other costs | 486.1 | 486.1 | 0.0 |
|  | Growth of non-financial assets | 502,972.4 | 502,972.4 | 0.0 |
| **25 02 03** | **Rehabilitation of regional and municipal infrastructure** | **1,303,733.5** | **1,303,733.5** | **0.0** |
|  | Costs | 17,300.8 | 17,300.8 | 0.0 |
|  | Subsidies | 17,061.8 | 17,061.8 | 0.0 |
|  | Other costs | 239.0 | 239.0 | 0.0 |
|  | Growth of non-financial assets | 1,286,432.8 | 1,286,432.8 | 0.0 |
| **25 03** | **Rehabilitation of regional and municipal infrastructure** | **579,756.2** | **543,131.5** | **36,624.7** |
|  | Costs | 52,964.3 | 32,146.1 | 20,818.2 |
|  | Salary | 3,734.7 | 0.0 | 3,734.7 |
|  | Goods and services | 4,765.9 | 66.4 | 4,699.5 |
|  | Interest | 9,550.0 | 0.0 | 9,550.0 |
|  | Subsidies | 4,726.4 | 4,726.4 | 0.0 |
|  | Grants | 29,623.2 | 27,353.2 | 2,270.0 |
|  | Social security | 107.4 | 0.0 | 107.4 |
|  | Other costs | 456.6 | 0.0 | 456.6 |
|  | Growth of non-financial assets | 520,466.5 | 510,985.4 | 9,481.1 |
|  | Growth of financial assets | 2,000.0 | 0.0 | 2,000.0 |
|  | Reduction of obligations | 4,325.4 | 0.0 | 4,325.4 |
| **25 04** | **Restoration and rehabilitation of water supply infrastructure** | **445,471.1** | **445,471.1** | **0.0** |
|  | Costs | 337,890.1 | 337,890.1 | 0.0 |
|  | Subsidies | 81,540.0 | 81,540.0 | 0.0 |
|  | Other costs | 256,350.1 | 256,350.1 | 0.0 |
|  | Growth of financial assets | 107,581.0 | 107,581.0 | 0.0 |
| **25 05** | **Solid Waste Management Program** | **30,724.7** | **30,724.7** | **0.0** |
|  | Costs | 23,518.8 | 23,518.8 | 0.0 |
|  | Subsidies | 21,739.0 | 21,739.0 | 0.0 |
|  | Other costs | 1,779.8 | 1,779.8 | 0.0 |
|  | Growth of financial assets | 7,205.8 | 7,205.8 | 0.0 |
| **25 06** | **Support for internally displaced persons** | **8,701.0** | **8,701.0** | **0.0** |
|  | Growth of non-financial assets | 8,701.0 | 8,701.0 | 0.0 |
| **25 07** | **Construction-rehabilitation of general education and preschool institutions** | **88,566.7** | **88,566.7** | **0.0** |
|  | Costs | 6,043.7 | 6,043.7 | 0.0 |
|  | Subsidies | 1,105.6 | 1,105.6 | 0.0 |
|  | Grants | 4,938.1 | 4,938.1 | 0.0 |
|  | Growth of non-financial assets | 82,522.9 | 82,522.9 | 0.0 |
| **26 00** | **Ministry of Justice of Georgia** | **623,119.3** | **340,721.9** | **282,397.4** |
|  | Costs | 541,226.5 | 279,512.2 | 261,714.3 |
|  | Salary | 151,041.3 | 93,017.1 | 58,024.2 |
|  | Goods and services | 287,685.7 | 160,871.1 | 126,814.5 |
|  | Subsidies | 299.1 | 299.1 | 0.0 |
|  | Grants | 64,995.7 | 87.7 | 64,908.1 |
|  | Social security | 5,506.7 | 1,732.6 | 3,774.1 |
|  | Other costs | 31,698.0 | 23,504.7 | 8,193.4 |
|  | Growth of non-financial assets | 81,892.9 | 61,209.7 | 20,683.1 |
| **26 01** | **Development and management of the state policy for legal support of law-making and the country's interests, including the implementation of criminal justice system reform** | **69,688.2** | **69,688.2** | **0.0** |
|  | Costs | 68,285.4 | 68,285.4 | 0.0 |
|  | Salary | 5,806.5 | 5,806.5 | 0.0 |
|  | Goods and services | 42,543.3 | 42,543.3 | 0.0 |
|  | Subsidies | 210.0 | 210.0 | 0.0 |
|  | Grants | 63.2 | 63.2 | 0.0 |
|  | Social security | 157.5 | 157.5 | 0.0 |
|  | Other costs | 19,504.8 | 19,504.8 | 0.0 |
|  | Growth of non-financial assets | 1,402.8 | 1,402.8 | 0.0 |
| **26 02** | **Establishment of a penitentiary system corresponding to international standards** | **203,519.9** | **203,519.9** | **0.0** |
|  | Costs | 163,336.7 | 163,336.7 | 0.0 |
|  | Salary | 73,678.4 | 73,678.4 | 0.0 |
|  | Goods and services | 84,639.7 | 84,639.7 | 0.0 |
|  | Grants | 13.1 | 13.1 | 0.0 |
|  | Social security | 1,184.9 | 1,184.9 | 0.0 |
|  | Other costs | 3,820.5 | 3,820.5 | 0.0 |
|  | Growth of non-financial assets | 40,183.2 | 40,183.2 | 0.0 |
| **26 02 01** | **Managing the penitentiary system and improving the living conditions of the accused/convicts** | **154,577.0** | **154,577.0** | **0.0** |
|  | Costs | 154,577.0 | 154,577.0 | 0.0 |
|  | Salary | 73,678.4 | 73,678.4 | 0.0 |
|  | Goods and services | 75,880.1 | 75,880.1 | 0.0 |
|  | Grants | 13.1 | 13.1 | 0.0 |
|  | Social security | 1,184.9 | 1,184.9 | 0.0 |
|  | Other costs | 3,820.5 | 3,820.5 | 0.0 |
| **26 02 02** | **Provision of equivalent medical services to accused and convicted persons** | **8,759.7** | **8,759.7** | **0.0** |
|  | Costs | 8,759.7 | 8,759.7 | 0.0 |
|  | Goods and services | 8,759.7 | 8,759.7 | 0.0 |
| **26 02 03** | **Improving the infrastructure of the penitentiary system** | **40,183.2** | **40,183.2** | **0.0** |
|  | Growth of non-financial assets | 40,183.2 | 40,183.2 | 0.0 |
| **26 03** | **Ensuring the security of the National Archive Fund, the introduction of modern service technologies and the availability of documents** | **10,323.6** | **6,711.7** | **3,612.0** |
|  | Costs | 9,803.8 | 6,688.8 | 3,115.0 |
|  | Salary | 5,120.6 | 4,983.8 | 136.8 |
|  | Goods and services | 4,021.4 | 1,515.0 | 2,506.4 |
|  | Grants | 274.8 | 0.0 | 274.8 |
|  | Social security | 247.6 | 190.0 | 57.6 |
|  | Other costs | 139.4 | 0.0 | 139.4 |
|  | Growth of non-financial assets | 519.9 | 22.9 | 496.9 |
| **26 04** | **Training of employees and other interested persons of the Ministry of Justice of Georgia** | **4,919.8** | **2,958.1** | **1,961.7** |
|  | Costs | 4,762.5 | 2,925.7 | 1,836.8 |
|  | Salary | 1,477.9 | 1,477.9 | 0.0 |
|  | Goods and services | 3,043.7 | 1,339.4 | 1,704.3 |
|  | Subsidies | 89.1 | 89.1 | 0.0 |
|  | Grants | 91.7 | 2.2 | 89.5 |
|  | Social security | 45.8 | 15.9 | 29.9 |
|  | Other costs | 14.3 | 1.2 | 13.1 |
|  | Growth of non-financial assets | 157.3 | 32.5 | 124.8 |
| **26 05** | **Development of electronic government** | **10,488.3** | **3,924.8** | **6,563.6** |
|  | Costs | 10,236.2 | 3,920.8 | 6,315.4 |
|  | Salary | 4,517.8 | 1,348.7 | 3,169.1 |
|  | Goods and services | 4,311.7 | 2,545.6 | 1,766.1 |
|  | Grants | 414.1 | 9.1 | 405.0 |
|  | Social security | 17.3 | 17.3 | 0.0 |
|  | Other costs | 975.2 | 0.0 | 975.2 |
|  | Growth of non-financial assets | 252.1 | 4.0 | 248.1 |
| **26 06** | **Crime prevention, development of the probation system and resocialization of ex-prisoners** | **12,268.0** | **8,009.0** | **4,259.0** |
|  | Costs | 12,057.7 | 7,799.6 | 4,258.0 |
|  | Salary | 5,789.9 | 5,557.9 | 232.0 |
|  | Goods and services | 4,564.1 | 2,156.7 | 2,407.4 |
|  | Grants | 251.8 | 0.0 | 251.8 |
|  | Social security | 250.0 | 85.0 | 165.0 |
|  | Other costs | 1,201.9 | 0.0 | 1,201.9 |
|  | Growth of non-financial assets | 210.4 | 209.4 | 1.0 |
| **26 07** | **Development and accessibility of Justice House services** | **58,033.8** | **5,191.4** | **52,842.4** |
|  | Costs | 50,194.5 | 4,776.7 | 45,417.8 |
|  | Salary | 15,421.3 | 0.0 | 15,421.3 |
|  | Goods and services | 30,946.9 | 4,776.7 | 26,170.2 |
|  | Grants | 287.7 | 0.0 | 287.7 |
|  | Social security | 1,699.3 | 0.0 | 1,699.3 |
|  | Other costs | 1,839.3 | 0.0 | 1,839.3 |
|  | Growth of non-financial assets | 7,839.3 | 414.8 | 7,424.5 |
| **26 08** | **Promotion of land registration and development/availability of public registry services** | **101,876.5** | **25,190.6** | **76,685.9** |
|  | Costs | 84,699.9 | 10,251.8 | 74,448.0 |
|  | Salary | 17,074.5 | 163.8 | 16,910.7 |
|  | Goods and services | 41,541.2 | 9,843.4 | 31,697.8 |
|  | Grants | 23,423.4 | 0.0 | 23,423.4 |
|  | Social security | 1,141.5 | 81.9 | 1,059.6 |
|  | Other costs | 1,519.2 | 162.6 | 1,356.6 |
|  | Growth of non-financial assets | 17,176.6 | 14,938.8 | 2,237.8 |
| **26 09** | **Development of the land market (WB)** | **14,411.4** | **14,411.4** | **0.0** |
|  | Costs | 10,469.4 | 10,469.4 | 0.0 |
|  | Goods and services | 10,453.9 | 10,453.9 | 0.0 |
|  | Other costs | 15.5 | 15.5 | 0.0 |
|  | Growth of non-financial assets | 3,942.0 | 3,942.0 | 0.0 |
| **26 10** | **Development and availability of services of the State Services Development Agency** | **93,869.6** | **1,116.9** | **92,752.7** |
|  | Costs | 86,891.2 | 1,057.4 | 85,833.7 |
|  | Salary | 10,087.4 | 0.0 | 10,087.4 |
|  | Goods and services | 49,081.3 | 1,057.4 | 48,023.9 |
|  | Grants | 25,953.0 | 0.0 | 25,953.0 |
|  | Social security | 415.8 | 0.0 | 415.8 |
|  | Other costs | 1,353.7 | 0.0 | 1,353.7 |
|  | Growth of non-financial assets | 6,978.4 | 59.5 | 6,918.9 |
| **26 11** | **Systematization of normative deeds and development of translation center** | **2,484.7** | **0.0** | **2,484.7** |
|  | Costs | 2,158.2 | 0.0 | 2,158.2 |
|  | Salary | 985.5 | 0.0 | 985.5 |
|  | Goods and services | 845.2 | 0.0 | 845.2 |
|  | Grants | 275.8 | 0.0 | 275.8 |
|  | Social security | 11.8 | 0.0 | 11.8 |
|  | Other costs | 39.9 | 0.0 | 39.9 |
|  | Growth of non-financial assets | 326.5 | 0.0 | 326.5 |
| **26 12** | **LEPL - Ensuring the efficiency of the services of the National Bureau of Enforcement and their accessibility to all interested persons** | **41,235.5** | **0.0** | **41,235.5** |
|  | Costs | 38,331.2 | 0.0 | 38,331.2 |
|  | Salary | 11,081.4 | 0.0 | 11,081.4 |
|  | Goods and services | 11,693.2 | 0.0 | 11,693.2 |
|  | Grants | 13,947.1 | 0.0 | 13,947.1 |
|  | Social security | 335.1 | 0.0 | 335.1 |
|  | Other costs | 1,274.4 | 0.0 | 1,274.4 |
|  | Growth of non-financial assets | 2,904.4 | 0.0 | 2,904.4 |
| **27 00** | **Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia** | **6,367,290.0** | **6,361,827.3** | **5,462.7** |
|  | Costs | 6,312,274.8 | 6,306,926.9 | 5,347.8 |
|  | Salary | 50,640.3 | 49,543.3 | 1,097.0 |
|  | Goods and services | 359,133.7 | 357,044.1 | 2,089.6 |
|  | Subsidies | 474.3 | 474.3 | 0.0 |
|  | Grants | 2,811.2 | 1,108.3 | 1,703.0 |
|  | Social security | 5,735,985.4 | 5,735,880.6 | 104.8 |
|  | Other costs | 163,229.7 | 162,876.2 | 353.4 |
|  | Growth of non-financial assets | 55,015.2 | 54,900.3 | 114.9 |
| **27 01** | **Management of labor, health and social protection programs for internally displaced persons from the occupied territories** | **94,285.0** | **90,169.4** | **4,115.6** |
|  | Costs | 92,887.2 | 88,851.5 | 4,035.7 |
|  | Salary | 46,161.7 | 45,756.5 | 405.1 |
|  | Goods and services | 41,047.2 | 39,394.7 | 1,652.4 |
|  | Grants | 2,660.3 | 957.3 | 1,703.0 |
|  | Social security | 1,249.7 | 1,158.3 | 91.4 |
|  | Other costs | 1,768.4 | 1,584.6 | 183.8 |
|  | Growth of non-financial assets | 1,397.8 | 1,317.9 | 79.9 |
| **27 01 01** | **Policy development and management in the field of internally displaced persons from occupied territories, labor, health and social protection** | **11,020.8** | **11,020.8** | **0.0** |
|  | Costs | 10,999.3 | 10,999.3 | 0.0 |
|  | Salary | 4,159.5 | 4,159.5 | 0.0 |
|  | Goods and services | 5,949.4 | 5,949.4 | 0.0 |
|  | Grants | 318.8 | 318.8 | 0.0 |
|  | Social security | 227.9 | 227.9 | 0.0 |
|  | Other costs | 343.6 | 343.6 | 0.0 |
|  | Growth of non-financial assets | 21.5 | 21.5 | 0.0 |
| **27 01 02** | **Medical activity regulation program** | **6,145.7** | **5,610.2** | **535.5** |
|  | Costs | 6,138.3 | 5,605.6 | 532.7 |
|  | Salary | 2,928.1 | 2,909.8 | 18.3 |
|  | Goods and services | 2,793.3 | 2,527.5 | 265.8 |
|  | Grants | 204.5 | 4.5 | 200.0 |
|  | Social security | 98.6 | 95.3 | 3.3 |
|  | Other costs | 113.8 | 68.5 | 45.3 |
|  | Growth of non-financial assets | 7.4 | 4.6 | 2.8 |
| **27 01 03** | **Disease Control and Epidemiological Safety Program Management** | **28,920.8** | **27,043.3** | **1,877.5** |
|  | Costs | 28,630.8 | 26,829.9 | 1,800.9 |
|  | Salary | 10,649.7 | 10,262.8 | 386.9 |
|  | Goods and services | 16,463.6 | 15,247.9 | 1,215.7 |
|  | Grants | 702.3 | 529.0 | 173.3 |
|  | Social security | 36.6 | 36.6 | 0.0 |
|  | Other costs | 778.7 | 753.6 | 25.1 |
|  | Growth of non-financial assets | 290.0 | 213.4 | 76.6 |
| **27 01 04** | **Management of social protection programs** | **15,956.1** | **14,653.6** | **1,302.5** |
|  | Costs | 15,850.1 | 14,547.6 | 1,302.5 |
|  | Salary | 10,362.4 | 10,362.4 | 0.0 |
|  | Goods and services | 3,844.8 | 3,844.8 | 0.0 |
|  | Grants | 1,356.8 | 54.3 | 1,302.5 |
|  | Social security | 232.8 | 232.8 | 0.0 |
|  | Other costs | 53.3 | 53.3 | 0.0 |
|  | Growth of non-financial assets | 106.0 | 106.0 | 0.0 |
| **27 01 05** | **Management of the state care, protection and assistance to victims of human trafficking** | **9,709.0** | **9,681.4** | **27.6** |
|  | Costs | 9,399.6 | 9,372.6 | 27.0 |
|  | Salary | 7,435.1 | 7,435.1 | 0.0 |
|  | Goods and services | 1,578.2 | 1,554.4 | 23.8 |
|  | Grants | 50.6 | 50.6 | 0.0 |
|  | Social security | 129.9 | 129.9 | 0.0 |
|  | Other costs | 205.8 | 202.5 | 3.3 |
|  | Growth of non-financial assets | 309.4 | 308.9 | 0.5 |
| **27 01 06** | **Emergency Coordination and Emergency Management** | **4,325.9** | **4,179.7** | **146.3** |
|  | Costs | 4,324.5 | 4,178.2 | 146.3 |
|  | Salary | 2,714.8 | 2,714.8 | 0.0 |
|  | Goods and services | 1,320.6 | 1,228.0 | 92.6 |
|  | Grants | 27.2 | 0.0 | 27.2 |
|  | Social security | 130.0 | 128.5 | 1.5 |
|  | Other costs | 131.9 | 106.9 | 25.0 |
|  | Growth of non-financial assets | 1.5 | 1.5 | 0.0 |
| **27 01 07** | **Provision of internally displaced persons, eco-migrants and sources of livelihood** | **5,477.3** | **5,477.3** | **0.0** |
|  | Costs | 5,385.2 | 5,385.2 | 0.0 |
|  | Salary | 3,607.8 | 3,607.8 | 0.0 |
|  | Goods and services | 1,566.4 | 1,566.4 | 0.0 |
|  | Social security | 179.1 | 179.1 | 0.0 |
|  | Other costs | 32.0 | 32.0 | 0.0 |
|  | Growth of non-financial assets | 92.1 | 92.1 | 0.0 |
| **27 01 08** | **Management of employment promotion services** | **1,141.2** | **1,141.2** | **0.0** |
|  | Costs | 1,111.3 | 1,111.3 | 0.0 |
|  | Salary | 731.8 | 731.8 | 0.0 |
|  | Goods and services | 348.1 | 348.1 | 0.0 |
|  | Social security | 28.8 | 28.8 | 0.0 |
|  | Other costs | 2.6 | 2.6 | 0.0 |
|  | Growth of non-financial assets | 29.9 | 29.9 | 0.0 |
| **27 01 09** | **Management of health care programs** | **3,566.5** | **3,479.9** | **86.6** |
|  | Costs | 3,553.0 | 3,466.4 | 86.6 |
|  | Salary | 2,808.6 | 2,808.6 | 0.0 |
|  | Goods and services | 572.3 | 572.3 | 0.0 |
|  | Social security | 153.4 | 66.8 | 86.6 |
|  | Other costs | 18.8 | 18.8 | 0.0 |
|  | Growth of non-financial assets | 13.5 | 13.5 | 0.0 |
| **27 01 10** | **Development and management of information technology systems** | **8,021.7** | **7,882.0** | **139.6** |
|  | Costs | 7,495.1 | 7,355.5 | 139.6 |
|  | Salary | 763.8 | 763.8 | 0.0 |
|  | Goods and services | 6,610.5 | 6,556.0 | 54.6 |
|  | Social security | 32.8 | 32.8 | 0.0 |
|  | Other costs | 88.0 | 2.9 | 85.1 |
|  | Growth of non-financial assets | 526.6 | 526.6 | 0.0 |
| **27 02** | **Social protection of the population** | **4,135,068.9** | **4,135,068.9** | **0.0** |
|  | Costs | 4,134,951.9 | 4,134,951.9 | 0.0 |
|  | Goods and services | 12,068.0 | 12,068.0 | 0.0 |
|  | Social security | 4,117,475.3 | 4,117,475.3 | 0.0 |
|  | Other costs | 5,408.6 | 5,408.6 | 0.0 |
|  | Growth of non-financial assets | 117.1 | 117.1 | 0.0 |
| **27 02 01** | **Pension provision of the population** | **2,824,117.4** | **2,824,117.4** | **0.0** |
|  | Costs | 2,824,117.4 | 2,824,117.4 | 0.0 |
|  | Goods and services | 32.6 | 32.6 | 0.0 |
|  | Social security | 2,823,915.4 | 2,823,915.4 | 0.0 |
|  | Other costs | 169.5 | 169.5 | 0.0 |
| **27 02 02** | **Social assistance of target population groups** | **1,148,333.8** | **1,148,333.8** | **0.0** |
|  | Costs | 1,148,333.8 | 1,148,333.8 | 0.0 |
|  | Goods and services | 3,049.3 | 3,049.3 | 0.0 |
|  | Social security | 1,144,996.0 | 1,144,996.0 | 0.0 |
|  | Other costs | 288.6 | 288.6 | 0.0 |
| **27 02 03** | **Social rehabilitation and childcare** | **51,590.1** | **51,590.1** | **0.0** |
|  | Costs | 51,590.1 | 51,590.1 | 0.0 |
|  | Goods and services | 1,905.7 | 1,905.7 | 0.0 |
|  | Social security | 44,743.0 | 44,743.0 | 0.0 |
|  | Other costs | 4,941.5 | 4,941.5 | 0.0 |
| **27 02 04** | **Social benefits in the highland settlement** | **80,331.7** | **80,331.7** | **0.0** |
|  | Costs | 80,331.7 | 80,331.7 | 0.0 |
|  | Social security | 80,331.7 | 80,331.7 | 0.0 |
| **27 02 05** | **Provision of the state care, protection and assistance to victims of human trafficking** | **7,298.9** | **7,298.9** | **0.0** |
|  | Costs | 7,181.8 | 7,181.8 | 0.0 |
|  | Goods and services | 7,080.5 | 7,080.5 | 0.0 |
|  | Social security | 92.3 | 92.3 | 0.0 |
|  | Other costs | 9.0 | 9.0 | 0.0 |
|  | Growth of non-financial assets | 117.1 | 117.1 | 0.0 |
| **27 02 06** | **Social assistance of the population due to the deterioration of the socio-economic situation caused by the novel coronavirus** | **23,397.0** | **23,397.0** | **0.0** |
|  | Costs | 23,397.0 | 23,397.0 | 0.0 |
|  | Social security | 23,397.0 | 23,397.0 | 0.0 |
| **27 03** | **Protecting the health of the population** | **1,938,676.8** | **1,937,329.7** | **1,347.1** |
|  | Costs | 1,924,793.9 | 1,923,481.7 | 1,312.1 |
|  | Salary | 829.0 | 137.2 | 691.9 |
|  | Goods and services | 301,505.8 | 301,068.6 | 437.2 |
|  | Subsidies | 35.1 | 35.1 | 0.0 |
|  | Grants | 148.7 | 148.7 | 0.0 |
|  | Social security | 1,576,655.4 | 1,576,642.0 | 13.4 |
|  | Other costs | 45,619.9 | 45,450.2 | 169.7 |
|  | Growth of non-financial assets | 13,883.0 | 13,848.0 | 35.0 |
| **27 03 01** | **General health protection of the population** | **946,232.7** | **946,232.7** | **0.0** |
|  | Costs | 937,579.5 | 937,579.5 | 0.0 |
|  | Goods and services | 3,694.4 | 3,694.4 | 0.0 |
|  | Social security | 933,696.5 | 933,696.5 | 0.0 |
|  | Other costs | 188.6 | 188.6 | 0.0 |
|  | Growth of non-financial assets | 8,653.2 | 8,653.2 | 0.0 |
| **27 03 02** | **Protection of public health** | **103,638.1** | **103,638.1** | **0.0** |
|  | Costs | 102,507.8 | 102,507.8 | 0.0 |
|  | Salary | 137.2 | 137.2 | 0.0 |
|  | Goods and services | 31,990.0 | 31,990.0 | 0.0 |
|  | Social security | 42,013.8 | 42,013.8 | 0.0 |
|  | Other costs | 28,366.8 | 28,366.8 | 0.0 |
|  | Growth of non-financial assets | 1,130.4 | 1,130.4 | 0.0 |
| **27 03 02 01** | **Early detection and screening of diseases** | **2,492.1** | **2,492.1** | **0.0** |
|  | Costs | 2,492.1 | 2,492.1 | 0.0 |
|  | Goods and services | 2,492.1 | 2,492.1 | 0.0 |
| **27 03 02 02** | **Immunization** | **20,561.1** | **20,561.1** | **0.0** |
|  | Costs | 20,509.4 | 20,509.4 | 0.0 |
|  | Goods and services | 34.1 | 34.1 | 0.0 |
|  | Social security | 3,909.0 | 3,909.0 | 0.0 |
|  | Other costs | 16,566.3 | 16,566.3 | 0.0 |
|  | Growth of non-financial assets | 51.7 | 51.7 | 0.0 |
| **27 03 02 03** | **Epidemic surveillance** | **2,778.2** | **2,778.2** | **0.0** |
|  | Costs | 2,778.2 | 2,778.2 | 0.0 |
|  | Goods and services | 2,778.2 | 2,778.2 | 0.0 |
| **27 03 02 04** | **Safe blood** | **6,086.1** | **6,086.1** | **0.0** |
|  | Costs | 6,086.1 | 6,086.1 | 0.0 |
|  | Goods and services | 6,086.1 | 6,086.1 | 0.0 |
| **27 03 02 05** | **Promotion of commitments in the field of public health, environmental and occupational health** | **278.9** | **278.9** | **0.0** |
|  | Costs | 278.9 | 278.9 | 0.0 |
|  | Goods and services | 278.9 | 278.9 | 0.0 |
| **27 03 02 06** | **Management of tuberculosis** | **25,903.1** | **25,903.1** | **0.0** |
|  | Costs | 24,830.4 | 24,830.4 | 0.0 |
|  | Salary | 59.0 | 59.0 | 0.0 |
|  | Goods and services | 10,416.2 | 10,416.2 | 0.0 |
|  | Social security | 8,370.5 | 8,370.5 | 0.0 |
|  | Other costs | 5,984.7 | 5,984.7 | 0.0 |
|  | Growth of non-financial assets | 1,072.7 | 1,072.7 | 0.0 |
| **27 03 02 07** | **Management of HIV infection/AIDS** | **22,352.5** | **22,352.5** | **0.0** |
|  | Costs | 22,346.6 | 22,346.6 | 0.0 |
|  | Salary | 78.2 | 78.2 | 0.0 |
|  | Goods and services | 8,053.1 | 8,053.1 | 0.0 |
|  | Social security | 9,279.7 | 9,279.7 | 0.0 |
|  | Other costs | 4,935.6 | 4,935.6 | 0.0 |
|  | Growth of non-financial assets | 5.9 | 5.9 | 0.0 |
| **27 03 02 08** | **Maternal and child health** | **6,542.8** | **6,542.8** | **0.0** |
|  | Costs | 6,542.8 | 6,542.8 | 0.0 |
|  | Goods and services | 108.3 | 108.3 | 0.0 |
|  | Social security | 6,262.5 | 6,262.5 | 0.0 |
|  | Other costs | 172.0 | 172.0 | 0.0 |
| **27 03 02 09** | **Treatment of patients suffering from drug addiction** | **12,493.2** | **12,493.2** | **0.0** |
|  | Costs | 12,493.2 | 12,493.2 | 0.0 |
|  | Goods and services | 169.0 | 169.0 | 0.0 |
|  | Social security | 12,324.2 | 12,324.2 | 0.0 |
| **27 03 02 10** | **Health promotion** | **1,005.1** | **1,005.1** | **0.0** |
|  | Costs | 1,005.1 | 1,005.1 | 0.0 |
|  | Goods and services | 1,005.1 | 1,005.1 | 0.0 |
| **27 03 02 11** | **Hepatitis C management** | **3,145.0** | **3,145.0** | **0.0** |
|  | Costs | 3,145.0 | 3,145.0 | 0.0 |
|  | Goods and services | 568.9 | 568.9 | 0.0 |
|  | Social security | 1,867.9 | 1,867.9 | 0.0 |
|  | Other costs | 708.2 | 708.2 | 0.0 |
| **27 03 03** | **Providing medical services to the population in priority areas** | **887,532.1** | **887,406.5** | **125.7** |
|  | Costs | 883,457.9 | 883,342.0 | 115.9 |
|  | Goods and services | 265,499.7 | 265,384.3 | 115.5 |
|  | Subsidies | 35.1 | 35.1 | 0.0 |
|  | Grants | 148.7 | 148.7 | 0.0 |
|  | Social security | 600,931.7 | 600,931.7 | 0.0 |
|  | Other costs | 16,842.8 | 16,842.4 | 0.4 |
|  | Growth of non-financial assets | 4,074.2 | 4,064.4 | 9.8 |
| **27 03 03 01** | **Mental health** | **32,779.5** | **32,779.5** | **0.0** |
|  | Costs | 32,779.5 | 32,779.5 | 0.0 |
|  | Social security | 32,779.5 | 32,779.5 | 0.0 |
| **27 03 03 02** | **Diabetes management** | **15,634.3** | **15,634.3** | **0.0** |
|  | Costs | 15,634.3 | 15,634.3 | 0.0 |
|  | Goods and services | 219.0 | 219.0 | 0.0 |
|  | Social security | 12,375.1 | 12,375.1 | 0.0 |
|  | Other costs | 3,040.1 | 3,040.1 | 0.0 |
| **27 03 03 03** | **Children's oncohematological services** | **2,166.7** | **2,166.7** | **0.0** |
|  | Costs | 2,166.7 | 2,166.7 | 0.0 |
|  | Social security | 2,166.7 | 2,166.7 | 0.0 |
| **27 03 03 04** | **Dialysis and kidney transplantation** | **44,219.4** | **44,219.4** | **0.0** |
|  | Costs | 44,219.4 | 44,219.4 | 0.0 |
|  | Goods and services | 63.7 | 63.7 | 0.0 |
|  | Social security | 44,155.6 | 44,155.6 | 0.0 |
| **27 03 03 05** | **Palliative care of incurable patients** | **4,672.6** | **4,672.6** | **0.0** |
|  | Costs | 4,672.6 | 4,672.6 | 0.0 |
|  | Goods and services | 290.4 | 290.4 | 0.0 |
|  | Social security | 4,372.9 | 4,372.9 | 0.0 |
|  | Other costs | 9.4 | 9.4 | 0.0 |
| **27 03 03 06** | **Treatment of patients with rare diseases and subject to permanent replacement therapy** | **21,130.7** | **21,130.7** | **0.0** |
|  | Costs | 21,130.7 | 21,130.7 | 0.0 |
|  | Goods and services | 338.4 | 338.4 | 0.0 |
|  | Social security | 20,792.2 | 20,792.2 | 0.0 |
| **27 03 03 07** | **Provision of primary and emergency medical care** | **168,682.4** | **168,556.7** | **125.7** |
|  | Costs | 167,809.4 | 167,693.5 | 115.9 |
|  | Goods and services | 145,419.4 | 145,303.9 | 115.5 |
|  | Grants | 148.7 | 148.7 | 0.0 |
|  | Social security | 19,115.2 | 19,115.2 | 0.0 |
|  | Other costs | 3,126.1 | 3,125.7 | 0.4 |
|  | Growth of non-financial assets | 872.9 | 863.1 | 9.8 |
| **27 03 03 08** | **Referral service** | **76,058.0** | **76,058.0** | **0.0** |
|  | Costs | 76,058.0 | 76,058.0 | 0.0 |
|  | Goods and services | 221.4 | 221.4 | 0.0 |
|  | Social security | 75,836.6 | 75,836.6 | 0.0 |
| **27 03 03 09** | **Medical examination of citizens to be drafted into the Defense Forces** | **405.7** | **405.7** | **0.0** |
|  | Costs | 405.7 | 405.7 | 0.0 |
|  | Goods and services | 405.7 | 405.7 | 0.0 |
| **27 03 03 10** | **Management of the novel coronavirus disease - COVID 19** | **520,502.8** | **520,502.8** | **0.0** |
|  | Costs | 517,301.5 | 517,301.5 | 0.0 |
|  | Goods and services | 118,541.7 | 118,541.7 | 0.0 |
|  | Subsidies | 35.1 | 35.1 | 0.0 |
|  | Social security | 388,057.6 | 388,057.6 | 0.0 |
|  | Other costs | 10,667.1 | 10,667.1 | 0.0 |
|  | Growth of non-financial assets | 3,201.3 | 3,201.3 | 0.0 |
| **27 03 03 11** | **Organ transplantation** | **1,280.2** | **1,280.2** | **0.0** |
|  | Costs | 1,280.2 | 1,280.2 | 0.0 |
|  | Social security | 1,280.2 | 1,280.2 | 0.0 |
| **27 03 04** | **Post-graduate medical education** | **52.5** | **52.5** | **0.0** |
|  | Costs | 52.5 | 52.5 | 0.0 |
|  | Other costs | 52.5 | 52.5 | 0.0 |
| **27 03 05** | **Management of state clinics** | **1,221.4** | **0.0** | **1,221.4** |
|  | Costs | 1,196.2 | 0.0 | 1,196.2 |
|  | Salary | 691.9 | 0.0 | 691.9 |
|  | Goods and services | 321.7 | 0.0 | 321.7 |
|  | Social security | 13.4 | 0.0 | 13.4 |
|  | Other costs | 169.3 | 0.0 | 169.3 |
|  | Growth of non-financial assets | 25.2 | 0.0 | 25.2 |
| **27 04** | **Rehabilitation and equipping of medical facilities** | **31,698.0** | **31,698.0** | **0.0** |
|  | Costs | 993.6 | 993.6 | 0.0 |
|  | Goods and services | 145.3 | 145.3 | 0.0 |
|  | Subsidies | 439.3 | 439.3 | 0.0 |
|  | Social security | 1.1 | 1.1 | 0.0 |
|  | Other costs | 407.8 | 407.8 | 0.0 |
|  | Growth of non-financial assets | 30,704.5 | 30,704.5 | 0.0 |
| **27 05** | **Labor and Employment System Reform Program** | **48,103.4** | **48,103.4** | **0.0** |
|  | Costs | 47,468.4 | 47,468.4 | 0.0 |
|  | Salary | 3,649.6 | 3,649.6 | 0.0 |
|  | Goods and services | 3,600.7 | 3,600.7 | 0.0 |
|  | Grants | 2.3 | 2.3 | 0.0 |
|  | Social security | 38,106.0 | 38,106.0 | 0.0 |
|  | Other costs | 2,109.8 | 2,109.8 | 0.0 |
|  | Growth of non-financial assets | 635.0 | 635.0 | 0.0 |
| **27 06** | **Assistance to internally displaced persons and migrants** | **119,457.7** | **119,457.7** | **0.0** |
|  | Costs | 111,179.9 | 111,179.9 | 0.0 |
|  | Goods and services | 766.8 | 766.8 | 0.0 |
|  | Social security | 2,497.9 | 2,497.9 | 0.0 |
|  | Other costs | 107,915.2 | 107,915.2 | 0.0 |
|  | Growth of non-financial assets | 8,277.9 | 8,277.9 | 0.0 |
| **27 06 01** | **Reintegration assistance for migrants returning to Georgia** | **633.3** | **633.3** | **0.0** |
|  | Costs | 633.3 | 633.3 | 0.0 |
|  | Goods and services | 66.5 | 66.5 | 0.0 |
|  | Social security | 1.6 | 1.6 | 0.0 |
|  | Other costs | 565.1 | 565.1 | 0.0 |
| **27 06 02** | **Management of migration of eco-migrants** | **8,242.7** | **8,242.7** | **0.0** |
|  | Costs | 8,242.7 | 8,242.7 | 0.0 |
|  | Goods and services | 174.4 | 174.4 | 0.0 |
|  | Social security | 12.0 | 12.0 | 0.0 |
|  | Other costs | 8,056.3 | 8,056.3 | 0.0 |
| **27 06 03** | **Creation of social and living conditions for resettlement of internally displaced persons** | **107,663.4** | **107,663.4** | **0.0** |
|  | Costs | 99,385.5 | 99,385.5 | 0.0 |
|  | Goods and services | 438.5 | 438.5 | 0.0 |
|  | Social security | 2,483.6 | 2,483.6 | 0.0 |
|  | Other costs | 96,463.5 | 96,463.5 | 0.0 |
|  | Growth of non-financial assets | 8,277.9 | 8,277.9 | 0.0 |
| **27 06 04** | **Promotion of integration of persons with international protection** | **81.9** | **81.9** | **0.0** |
|  | Costs | 81.9 | 81.9 | 0.0 |
|  | Goods and services | 65.7 | 65.7 | 0.0 |
|  | Social security | 0.7 | 0.7 | 0.0 |
|  | Other costs | 15.5 | 15.5 | 0.0 |
| **27 06 05** | **Livelihoods Ensuring Program** | **1,023.6** | **1,023.6** | **0.0** |
|  | Costs | 1,023.6 | 1,023.6 | 0.0 |
|  | Goods and services | 21.6 | 21.6 | 0.0 |
|  | Other costs | 1,002.0 | 1,002.0 | 0.0 |
| **27 06 06** | **Economic Participation, Housing and Social Infrastructure for Internally Displaced Persons and Host Communities (KfW)** | **1,812.8** | **1,812.8** | **0.0** |
|  | Costs | 1,812.8 | 1,812.8 | 0.0 |
|  | Other costs | 1,812.8 | 1,812.8 | 0.0 |
| **28 00** | **Ministry of foreign affairs of Georgia** | **178,714.4** | **177,974.1** | **740.3** |
|  | Costs | 161,963.3 | 161,232.2 | 731.1 |
|  | Salary | 12,642.3 | 12,605.9 | 36.4 |
|  | Goods and services | 142,748.9 | 142,158.5 | 590.4 |
|  | Grants | 4,982.4 | 4,982.4 | 0.0 |
|  | Social security | 296.7 | 294.7 | 2.0 |
|  | Other costs | 1,292.9 | 1,190.6 | 102.3 |
|  | Growth of non-financial assets | 16,751.2 | 16,741.9 | 9.3 |
| **28 01** | **Implementation of foreign policy** | **177,856.4** | **177,116.1** | **740.3** |
|  | Costs | 161,110.2 | 160,379.2 | 731.1 |
|  | Salary | 12,488.0 | 12,451.6 | 36.4 |
|  | Goods and services | 142,056.2 | 141,465.8 | 590.4 |
|  | Grants | 4,981.8 | 4,981.8 | 0.0 |
|  | Social security | 292.1 | 290.1 | 2.0 |
|  | Other costs | 1,292.1 | 1,189.9 | 102.3 |
|  | Growth of non-financial assets | 16,746.2 | 16,736.9 | 9.3 |
| **28 01 01** | **Foreign policy planning and management** | **169,155.4** | **169,155.4** | **0.0** |
|  | Costs | 152,440.6 | 152,440.6 | 0.0 |
|  | Salary | 11,946.7 | 11,946.7 | 0.0 |
|  | Goods and services | 139,866.4 | 139,866.4 | 0.0 |
|  | Social security | 290.1 | 290.1 | 0.0 |
|  | Other costs | 337.5 | 337.5 | 0.0 |
|  | Growth of non-financial assets | 16,714.7 | 16,714.7 | 0.0 |
| **28 01 02** | **Ensuring financial obligations in thr international organizations** | **4,961.4** | **4,961.4** | **0.0** |
|  | Costs | 4,961.4 | 4,961.4 | 0.0 |
|  | Grants | 4,961.4 | 4,961.4 | 0.0 |
| **28 01 03** | **Translation and certification of the international agreements and other documents** | **898.3** | **158.0** | **740.3** |
|  | Costs | 889.1 | 158.0 | 731.1 |
|  | Salary | 95.9 | 59.5 | 36.4 |
|  | Goods and services | 688.9 | 98.4 | 590.4 |
|  | Social security | 2.0 | 0.0 | 2.0 |
|  | Other costs | 102.3 | 0.0 | 102.3 |
|  | Growth of non-financial assets | 9.3 | 0.0 | 9.3 |
| **28 01 04** | **Diaspora politics** | **1,076.3** | **1,076.3** | **0.0** |
|  | Costs | 1,076.3 | 1,076.3 | 0.0 |
|  | Goods and services | 359.7 | 359.7 | 0.0 |
|  | Other costs | 716.6 | 716.6 | 0.0 |
| **28 01 05** | **Informing the public about Georgia's integration into European and Euro-Atlantic structures** | **1,765.1** | **1,765.1** | **0.0** |
|  | Costs | 1,742.9 | 1,742.9 | 0.0 |
|  | Salary | 445.4 | 445.4 | 0.0 |
|  | Goods and services | 1,141.3 | 1,141.3 | 0.0 |
|  | Grants | 20.5 | 20.5 | 0.0 |
|  | Other costs | 135.8 | 135.8 | 0.0 |
|  | Growth of non-financial assets | 22.2 | 22.2 | 0.0 |
| **28 02** | **Raising the qualifications of officials in the field of international relations** | **858.0** | **858.0** | **0.0** |
|  | Costs | 853.0 | 853.0 | 0.0 |
|  | Salary | 154.3 | 154.3 | 0.0 |
|  | Goods and services | 692.8 | 692.8 | 0.0 |
|  | Grants | 0.6 | 0.6 | 0.0 |
|  | Social security | 4.7 | 4.7 | 0.0 |
|  | Other costs | 0.7 | 0.7 | 0.0 |
|  | Growth of non-financial assets | 5.0 | 5.0 | 0.0 |
| **29 00** | **Ministry of Defense of Georgia** | **1,106,523.1** | **1,089,355.3** | **17,167.8** |
|  | Costs | 783,546.2 | 769,037.6 | 14,508.6 |
|  | Salary | 471,406.2 | 465,093.3 | 6,313.0 |
|  | Goods and services | 270,018.6 | 263,024.3 | 6,994.3 |
|  | Grants | 1,783.9 | 1,008.5 | 775.4 |
|  | Social security | 11,793.5 | 11,746.3 | 47.3 |
|  | Other costs | 28,543.9 | 28,165.2 | 378.7 |
|  | Growth of non-financial assets | 312,256.1 | 309,596.9 | 2,659.1 |
|  | Growth of financial assets | 10,720.8 | 10,720.8 | 0.0 |
| **29 01** | **Defense management** | **390,750.4** | **390,750.4** | **0.0** |
|  | Costs | 390,519.9 | 390,519.9 | 0.0 |
|  | Salary | 357,502.6 | 357,502.6 | 0.0 |
|  | Goods and services | 31,891.5 | 31,891.5 | 0.0 |
|  | Grants | 1,008.5 | 1,008.5 | 0.0 |
|  | Other costs | 117.2 | 117.2 | 0.0 |
|  | Growth of non-financial assets | 230.5 | 230.5 | 0.0 |
| **29 02** | **Professional military education** | **64,957.0** | **64,660.5** | **296.5** |
|  | Costs | 64,238.5 | 63,986.3 | 252.2 |
|  | Salary | 55,890.5 | 55,890.5 | 0.0 |
|  | Goods and services | 7,169.2 | 6,917.4 | 251.7 |
|  | Social security | 302.3 | 302.3 | 0.0 |
|  | Other costs | 876.5 | 876.0 | 0.5 |
|  | Growth of non-financial assets | 718.5 | 674.2 | 44.3 |
| **29 03** | **Health care and social security** | **62,241.1** | **48,437.5** | **13,803.6** |
|  | Costs | 60,296.6 | 47,013.0 | 13,283.6 |
|  | Salary | 10,687.2 | 4,517.0 | 6,170.2 |
|  | Goods and services | 11,650.9 | 5,384.0 | 6,266.9 |
|  | Grants | 775.4 | 0.0 | 775.4 |
|  | Social security | 10,178.3 | 10,131.0 | 47.3 |
|  | Other costs | 27,004.9 | 26,981.0 | 23.9 |
|  | Growth of non-financial assets | 1,944.4 | 1,424.4 | 520.0 |
| **29 04** | **Management, control, communication and computer systems** | **15,181.2** | **15,181.2** | **0.0** |
|  | Costs | 6,878.1 | 6,878.1 | 0.0 |
|  | Salary | 1,213.3 | 1,213.3 | 0.0 |
|  | Goods and services | 5,651.5 | 5,651.5 | 0.0 |
|  | Social security | 11.7 | 11.7 | 0.0 |
|  | Other costs | 1.7 | 1.7 | 0.0 |
|  | Growth of non-financial assets | 8,303.2 | 8,303.2 | 0.0 |
| **29 05** | **Infrastructure development** | **111,979.7** | **111,979.7** | **0.0** |
|  | Costs | 936.2 | 936.2 | 0.0 |
|  | Goods and services | 936.2 | 936.2 | 0.0 |
|  | Growth of non-financial assets | 111,043.5 | 111,043.5 | 0.0 |
| **29 06** | **საერთაშორისო სამშვიდობო მისიები** | **1,592.6** | **1,592.6** | **0.0** |
|  | Costs | 1,592.6 | 1,592.6 | 0.0 |
|  | Goods and services | 1,592.6 | 1,592.6 | 0.0 |
| **29 07** | **Scientific research and military industry development** | **57,705.7** | **54,638.0** | **3,067.7** |
|  | Costs | 40,147.6 | 39,174.8 | 972.8 |
|  | Salary | 8,802.5 | 8,659.8 | 142.7 |
|  | Goods and services | 29,568.7 | 29,093.0 | 475.7 |
|  | Social security | 1,301.3 | 1,301.3 | 0.0 |
|  | Other costs | 475.0 | 120.6 | 354.4 |
|  | Growth of non-financial assets | 6,837.3 | 4,742.4 | 2,094.9 |
|  | Growth of financial assets | 10,720.8 | 10,720.8 | 0.0 |
| **29 08** | **Development of defense capabilities** | **168,589.2** | **168,589.2** | **0.0** |
|  | Costs | 524.5 | 524.5 | 0.0 |
|  | Goods and services | 524.5 | 524.5 | 0.0 |
|  | Growth of non-financial assets | 168,064.7 | 168,064.7 | 0.0 |
| **29 09** | **Logistics provision** | **233,526.2** | **233,526.2** | **0.0** |
|  | Costs | 218,412.1 | 218,412.1 | 0.0 |
|  | Salary | 37,310.1 | 37,310.1 | 0.0 |
|  | Goods and services | 181,033.5 | 181,033.5 | 0.0 |
|  | Other costs | 68.6 | 68.6 | 0.0 |
|  | Growth of non-financial assets | 15,114.0 | 15,114.0 | 0.0 |
| **30 00** | **Ministry of Internal Affairs of Georgia** | **1,294,436.8** | **967,163.9** | **327,272.9** |
|  | Costs | 1,112,739.4 | 826,754.3 | 285,985.1 |
|  | Salary | 687,981.6 | 577,164.5 | 110,817.2 |
|  | Goods and services | 306,438.5 | 210,618.9 | 95,819.6 |
|  | Grants | 51,086.6 | 170.0 | 50,916.6 |
|  | Social security | 15,279.8 | 12,578.4 | 2,701.4 |
|  | Other costs | 51,952.8 | 26,222.5 | 25,730.3 |
|  | Growth of non-financial assets | 181,697.4 | 140,409.6 | 41,287.7 |
| **30 01** | **Public order and development/enhancement of international cooperation** | **688,085.6** | **687,936.1** | **149.5** |
|  | Costs | 596,920.8 | 596,771.3 | 149.5 |
|  | Salary | 421,497.9 | 421,497.9 | 0.0 |
|  | Goods and services | 148,095.6 | 147,946.1 | 149.5 |
|  | Grants | 97.2 | 97.2 | 0.0 |
|  | Social security | 7,820.7 | 7,820.7 | 0.0 |
|  | Other costs | 19,409.4 | 19,409.4 | 0.0 |
|  | Growth of non-financial assets | 91,164.8 | 91,164.8 | 0.0 |
| **30 02** | **State border protection** | **154,480.0** | **154,480.0** | **0.0** |
|  | Costs | 107,708.2 | 107,708.2 | 0.0 |
|  | Salary | 75,024.4 | 75,024.4 | 0.0 |
|  | Goods and services | 27,180.1 | 27,180.1 | 0.0 |
|  | Social security | 2,495.0 | 2,495.0 | 0.0 |
|  | Other costs | 3,008.8 | 3,008.8 | 0.0 |
|  | Growth of non-financial assets | 46,771.7 | 46,771.7 | 0.0 |
| **30 03** | **Increasing the level of protection and security of natural and legal persons (including property), diplomatic missions, national treasures** | **163,211.3** | **11,883.3** | **151,328.0** |
|  | Costs | 155,155.7 | 11,870.8 | 143,284.9 |
|  | Salary | 96,770.3 | 10,469.8 | 86,300.5 |
|  | Goods and services | 16,334.4 | 658.1 | 15,676.3 |
|  | Grants | 15,843.9 | 0.0 | 15,843.9 |
|  | Social security | 2,254.4 | 188.9 | 2,065.5 |
|  | Other costs | 23,952.6 | 554.0 | 23,398.7 |
|  | Growth of non-financial assets | 8,055.7 | 12.5 | 8,043.1 |
| **30 04** | **Training of highly qualified personnel for law enforcement structures, retraining, digitization of archival funds, scientific and research activities and citizen services** | **6,960.1** | **6,849.8** | **110.3** |
|  | Costs | 6,734.5 | 6,628.3 | 106.1 |
|  | Salary | 3,053.6 | 3,053.6 | 0.0 |
|  | Goods and services | 3,500.3 | 3,394.6 | 105.7 |
|  | Social security | 49.5 | 49.5 | 0.0 |
|  | Other costs | 131.1 | 130.7 | 0.5 |
|  | Growth of non-financial assets | 225.6 | 221.5 | 4.2 |
| **30 05** | **Providing health care services for the employees of the Ministry of Internal Affairs of Georgia and the State Security Service of Georgia** | **5,421.9** | **5,363.3** | **58.6** |
|  | Costs | 5,380.8 | 5,363.3 | 17.5 |
|  | Salary | 940.8 | 940.8 | 0.0 |
|  | Goods and services | 4,339.7 | 4,322.2 | 17.5 |
|  | Social security | 18.4 | 18.4 | 0.0 |
|  | Other costs | 81.8 | 81.8 | 0.0 |
|  | Growth of non-financial assets | 41.1 | 0.0 | 41.1 |
| **30 06** | **Raising the level of civil security, creating and managing state material reserves** | **107,124.0** | **100,651.4** | **6,472.5** |
|  | Costs | 104,095.3 | 98,412.3 | 5,683.0 |
|  | Salary | 66,177.9 | 66,177.9 | 0.0 |
|  | Goods and services | 32,795.3 | 27,117.8 | 5,677.4 |
|  | Grants | 72.7 | 72.7 | 0.0 |
|  | Social security | 2,009.5 | 2,006.0 | 3.6 |
|  | Other costs | 3,039.8 | 3,037.9 | 2.0 |
|  | Growth of non-financial assets | 3,028.7 | 2,239.1 | 789.6 |
| **30 07** | **LEPL - Ensuring the effectiveness of the services of the Service Agency of the Ministry of Internal Affairs of Georgia and its availability to all interested persons** | **144,133.3** | **0.0** | **144,133.3** |
|  | Costs | 114,928.8 | 0.0 | 114,928.8 |
|  | Salary | 17,147.4 | 0.0 | 17,147.4 |
|  | Goods and services | 62,596.5 | 0.0 | 62,596.5 |
|  | Grants | 33,435.7 | 0.0 | 33,435.7 |
|  | Social security | 314.2 | 0.0 | 314.2 |
|  | Other costs | 1,435.0 | 0.0 | 1,435.0 |
|  | Growth of non-financial assets | 29,204.5 | 0.0 | 29,204.5 |
| **30 08** | **Operation of an emergency and emergency assistance effective system** | **25,020.6** | **0.0** | **25,020.6** |
|  | Costs | 21,815.4 | 0.0 | 21,815.4 |
|  | Salary | 7,369.3 | 0.0 | 7,369.3 |
|  | Goods and services | 11,596.8 | 0.0 | 11,596.8 |
|  | Grants | 1,637.0 | 0.0 | 1,637.0 |
|  | Social security | 318.2 | 0.0 | 318.2 |
|  | Other costs | 894.2 | 0.0 | 894.2 |
|  | Growth of non-financial assets | 3,205.2 | 0.0 | 3,205.2 |
| **31 00** | **Ministry of Environment Protection and Agriculture of Georgia** | **847,072.2** | **760,420.3** | **86,651.9** |
|  | Costs | 786,041.3 | 703,012.8 | 83,028.5 |
|  | Salary | 73,107.5 | 56,013.7 | 17,093.8 |
|  | Goods and services | 124,796.9 | 92,833.3 | 31,963.6 |
|  | Subsidies | 378,288.9 | 360,719.9 | 17,569.0 |
|  | Grants | 29,152.6 | 22,318.6 | 6,834.0 |
|  | Social security | 1,106.4 | 807.0 | 299.5 |
|  | Other costs | 179,588.9 | 170,320.3 | 9,268.7 |
|  | Growth of non-financial assets | 61,030.9 | 57,407.5 | 3,623.5 |
| **31 01** | **Environment protection and agriculture development program** | **36,744.6** | **36,744.6** | **0.0** |
|  | Costs | 35,416.5 | 35,416.5 | 0.0 |
|  | Salary | 7,778.0 | 7,778.0 | 0.0 |
|  | Goods and services | 6,958.6 | 6,958.6 | 0.0 |
|  | Grants | 20,473.7 | 20,473.7 | 0.0 |
|  | Social security | 156.3 | 156.3 | 0.0 |
|  | Other costs | 49.8 | 49.8 | 0.0 |
|  | Growth of non-financial assets | 1,328.1 | 1,328.1 | 0.0 |
| **31 01 01** | **Development and management of environmental protection and agricultural development policies** | **31,785.4** | **31,785.4** | **0.0** |
|  | Costs | 31,548.6 | 31,548.6 | 0.0 |
|  | Salary | 7,055.0 | 7,055.0 | 0.0 |
|  | Goods and services | 3,902.8 | 3,902.8 | 0.0 |
|  | Grants | 20,409.0 | 20,409.0 | 0.0 |
|  | Social security | 132.0 | 132.0 | 0.0 |
|  | Other costs | 49.8 | 49.8 | 0.0 |
|  | Growth of non-financial assets | 236.8 | 236.8 | 0.0 |
| **31 01 02** | **Biological diversity protection measures** | **831.9** | **831.9** | **0.0** |
|  | Costs | 803.3 | 803.3 | 0.0 |
|  | Salary | 723.0 | 723.0 | 0.0 |
|  | Goods and services | 55.9 | 55.9 | 0.0 |
|  | Social security | 24.4 | 24.4 | 0.0 |
|  | Growth of non-financial assets | 28.6 | 28.6 | 0.0 |
| **31 01 03** | **Promotion of Georgian agro-food products** | **1,444.3** | **1,444.3** | **0.0** |
|  | Costs | 1,444.3 | 1,444.3 | 0.0 |
|  | Goods and services | 1,444.3 | 1,444.3 | 0.0 |
| **31 01 04** | **Biological diversity protection measures** | **299.7** | **299.7** | **0.0** |
|  | Costs | 299.7 | 299.7 | 0.0 |
|  | Goods and services | 235.0 | 235.0 | 0.0 |
|  | Grants | 64.7 | 64.7 | 0.0 |
| **31 01 05** | **Ensuring the functioning of information technologies and electronic systems** | **2,383.3** | **2,383.3** | **0.0** |
|  | Costs | 1,320.6 | 1,320.6 | 0.0 |
|  | Goods and services | 1,320.6 | 1,320.6 | 0.0 |
|  | Growth of non-financial assets | 1,062.7 | 1,062.7 | 0.0 |
| **31 02** | **Food safety, plant protection and epizootic safety** | **68,900.7** | **61,515.8** | **7,384.9** |
|  | Costs | 57,237.7 | 49,987.5 | 7,250.2 |
|  | Salary | 11,557.9 | 8,437.1 | 3,120.8 |
|  | Goods and services | 43,984.9 | 40,791.5 | 3,193.5 |
|  | Subsidies | 183.2 | 183.2 | 0.0 |
|  | Grants | 1,010.4 | 230.4 | 780.0 |
|  | Social security | 40.2 | 32.9 | 7.3 |
|  | Other costs | 461.0 | 312.4 | 148.6 |
|  | Growth of non-financial assets | 11,663.0 | 11,528.3 | 134.7 |
| **31 03** | **Development of viticulture and winemaking** | **111,537.3** | **109,560.7** | **1,976.6** |
|  | Costs | 110,865.1 | 109,098.9 | 1,766.2 |
|  | Salary | 1,609.5 | 1,424.8 | 184.8 |
|  | Goods and services | 13,051.7 | 11,898.4 | 1,153.3 |
|  | Subsidies | 95,766.9 | 95,766.9 | 0.0 |
|  | Grants | 319.2 | 0.0 | 319.2 |
|  | Social security | 96.5 | 0.0 | 96.5 |
|  | Other costs | 21.3 | 8.8 | 12.5 |
|  | Growth of non-financial assets | 672.2 | 461.8 | 210.4 |
| **31 04** | **Implementation of scientific research activities in the field of agriculture** | **5,693.4** | **5,570.6** | **122.8** |
|  | Costs | 5,197.3 | 5,083.3 | 114.0 |
|  | Salary | 2,167.7 | 2,167.7 | 0.0 |
|  | Goods and services | 2,927.2 | 2,836.2 | 91.0 |
|  | Grants | 10.6 | 10.6 | 0.0 |
|  | Social security | 45.4 | 45.4 | 0.0 |
|  | Other costs | 46.4 | 23.4 | 23.0 |
|  | Growth of non-financial assets | 496.0 | 487.3 | 8.8 |
| **31 05** | **Unified agricultural project** | **387,064.3** | **367,851.3** | **19,213.0** |
|  | Costs | 385,968.4 | 366,775.3 | 19,193.1 |
|  | Salary | 8,468.4 | 8,281.6 | 186.9 |
|  | Goods and services | 4,596.0 | 4,483.2 | 112.8 |
|  | Subsidies | 255,774.1 | 238,205.1 | 17,569.0 |
|  | Grants | 1,201.0 | 1,057.2 | 143.8 |
|  | Social security | 219.3 | 219.3 | 0.0 |
|  | Other costs | 115,709.6 | 114,528.9 | 1,180.6 |
|  | Growth of non-financial assets | 1,095.9 | 1,076.0 | 19.9 |
| **31 05 01** | **Management of agricultural projects** | **18,955.5** | **18,468.4** | **487.0** |
|  | Costs | 18,321.7 | 17,854.6 | 467.1 |
|  | Salary | 8,468.4 | 8,281.6 | 186.9 |
|  | Goods and services | 3,821.9 | 3,709.1 | 112.8 |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |
|  | Grants | 201.0 | 57.2 | 143.8 |
|  | Social security | 219.3 | 219.3 | 0.0 |
|  | Other costs | 4,611.1 | 4,587.4 | 23.7 |
|  | Growth of non-financial assets | 633.7 | 613.8 | 19.9 |
| **31 05 02** | **Preferential agricultural credits** | **203,018.0** | **185,449.0** | **17,569.0** |
|  | Costs | 203,018.0 | 185,449.0 | 17,569.0 |
|  | Subsidies | 203,018.0 | 185,449.0 | 17,569.0 |
| **31 05 03** | **Agro insurance** | **8,486.0** | **8,486.0** | **0.0** |
|  | Costs | 8,486.0 | 8,486.0 | 0.0 |
|  | Subsidies | 8,486.0 | 8,486.0 | 0.0 |
| **31 05 04** | **Introduce the future** | **33,509.6** | **33,509.6** | **0.0** |
|  | Costs | 33,509.6 | 33,509.6 | 0.0 |
|  | Subsidies | 33,509.6 | 33,509.6 | 0.0 |
| **31 05 05** | **Georgian tea** | **1,395.3** | **1,395.3** | **0.0** |
|  | Costs | 1,065.9 | 1,065.9 | 0.0 |
|  | Subsidies | 1,065.9 | 1,065.9 | 0.0 |
|  | Growth of non-financial assets | 329.5 | 329.5 | 0.0 |
| **31 05 06** | **Co-financing project of processing and storage enterprises** | **24,868.0** | **24,868.0** | **0.0** |
|  | Costs | 24,868.0 | 24,868.0 | 0.0 |
|  | Other costs | 24,868.0 | 24,868.0 | 0.0 |
| **31 05 07** | **Farms/farmers registration project** | **290.6** | **290.6** | **0.0** |
|  | Costs | 290.6 | 290.6 | 0.0 |
|  | Goods and services | 290.6 | 290.6 | 0.0 |
| **31 05 08** | **Technical support program for projects** | **855.2** | **855.2** | **0.0** |
|  | Costs | 855.2 | 855.2 | 0.0 |
|  | Subsidies | 806.8 | 806.8 | 0.0 |
|  | Other costs | 48.3 | 48.3 | 0.0 |
| **31 05 09** | **Infrastructural development of agricultural cooperatives** | **1,882.4** | **1,882.4** | **0.0** |
|  | Costs | 1,882.4 | 1,882.4 | 0.0 |
|  | Goods and services | 0.6 | 0.6 | 0.0 |
|  | Other costs | 1,881.8 | 1,881.8 | 0.0 |
| **31 05 10** | **Harvesting equipment co-financing project** | **4,488.4** | **4,488.4** | **0.0** |
|  | Costs | 4,488.4 | 4,488.4 | 0.0 |
|  | Other costs | 4,488.4 | 4,488.4 | 0.0 |
| **31 05 11** | **Promotion of Georgian agro-food products** | **5,309.2** | **4,152.2** | **1,157.0** |
|  | Costs | 5,309.2 | 4,152.2 | 1,157.0 |
|  | Grants | 1,000.0 | 1,000.0 | 0.0 |
|  | Other costs | 4,309.2 | 3,152.2 | 1,157.0 |
| **31 05 11 01** | **Milk Industry Modernization and Market Access Program (DiMMA)** | **5,079.7** | **4,152.2** | **927.5** |
|  | Costs | 5,079.7 | 4,152.2 | 927.5 |
|  | Grants | 1,000.0 | 1,000.0 | 0.0 |
|  | Other costs | 4,079.7 | 3,152.2 | 927.5 |
| **31 05 11 02** | **Agricultural Modernization, Market Access and Sustainability Project** | **229.4** | **0.0** | **229.4** |
|  | Costs | 229.4 | 0.0 | 229.4 |
|  | Other costs | 229.4 | 0.0 | 229.4 |
| **31 05 12** | **State co-financing program for agricultural mechanization** | **38,833.1** | **38,833.1** | **0.0** |
|  | Costs | 38,833.1 | 38,833.1 | 0.0 |
|  | Other costs | 38,833.1 | 38,833.1 | 0.0 |
| **31 05 13** | **Agrozone of Imereti** | **3,500.0** | **3,500.0** | **0.0** |
|  | Costs | 3,500.0 | 3,500.0 | 0.0 |
|  | Subsidies | 2,700.0 | 2,700.0 | 0.0 |
|  | Other costs | 800.0 | 800.0 | 0.0 |
| **31 05 15** | **State program for the promotion of agricultural land owners** | **35,752.9** | **35,752.9** | **0.0** |
|  | Costs | 35,752.9 | 35,752.9 | 0.0 |
|  | Other costs | 35,752.9 | 35,752.9 | 0.0 |
| **31 05 17** | **Support of beekeeping agricultural cooperatives** | **116.8** | **116.8** | **0.0** |
|  | Costs | 116.8 | 116.8 | 0.0 |
|  | Other costs | 116.8 | 116.8 | 0.0 |
| **31 05 19** | **Non-standard apple crop sales promotion program** | **5,338.5** | **5,338.5** | **0.0** |
|  | Costs | 5,313.7 | 5,313.7 | 0.0 |
|  | Goods and services | 125.8 | 125.8 | 0.0 |
|  | Subsidies | 5,187.9 | 5,187.9 | 0.0 |
|  | Growth of non-financial assets | 24.9 | 24.9 | 0.0 |
| **31 05 24** | **Nut production promotion program** | **464.9** | **464.9** | **0.0** |
|  | Costs | 357.1 | 357.1 | 0.0 |
|  | Goods and services | 357.1 | 357.1 | 0.0 |
|  | Growth of non-financial assets | 107.8 | 107.8 | 0.0 |
| **31 06** | **Modernization of melioration systems** | **80,391.7** | **80,391.7** | **0.0** |
|  | Costs | 79,728.9 | 79,728.9 | 0.0 |
|  | Subsidies | 26,000.0 | 26,000.0 | 0.0 |
|  | Other costs | 53,728.9 | 53,728.9 | 0.0 |
|  | Growth of non-financial assets | 662.8 | 662.8 | 0.0 |
| **31 06 01** | **Rehabilitation of melioration systems and purchase of equipment** | **36,000.0** | **36,000.0** | **0.0** |
|  | Costs | 36,000.0 | 36,000.0 | 0.0 |
|  | Other costs | 36,000.0 | 36,000.0 | 0.0 |
| **31 06 02** | **Current technical operation of melioration infrastructure** | **26,000.0** | **26,000.0** | **0.0** |
|  | Costs | 26,000.0 | 26,000.0 | 0.0 |
|  | Subsidies | 26,000.0 | 26,000.0 | 0.0 |
| **31 06 03** | **Improvement of irrigation and drainage systems (WB)** | **18,391.7** | **18,391.7** | **0.0** |
|  | Costs | 17,728.9 | 17,728.9 | 0.0 |
|  | Other costs | 17,728.9 | 17,728.9 | 0.0 |
|  | Growth of non-financial assets | 662.8 | 662.8 | 0.0 |
| **31 07** | **Environmental supervision** | **23,682.7** | **23,682.7** | **0.0** |
|  | Costs | 17,668.3 | 17,668.3 | 0.0 |
|  | Salary | 10,875.8 | 10,875.8 | 0.0 |
|  | Goods and services | 6,092.9 | 6,092.9 | 0.0 |
|  | Social security | 218.2 | 218.2 | 0.0 |
|  | Other costs | 481.5 | 481.5 | 0.0 |
|  | Growth of non-financial assets | 6,014.4 | 6,014.4 | 0.0 |
| **31 08** | **Establishment and management of the system of protected areas** | **41,680.9** | **32,455.3** | **9,225.6** |
|  | Costs | 22,723.9 | 13,971.3 | 8,752.6 |
|  | Salary | 9,962.0 | 7,095.4 | 2,866.6 |
|  | Goods and services | 8,682.4 | 5,674.6 | 3,007.8 |
|  | Subsidies | 564.7 | 564.7 | 0.0 |
|  | Grants | 1,362.8 | 316.8 | 1,046.0 |
|  | Social security | 128.3 | 0.0 | 128.3 |
|  | Other costs | 2,023.7 | 319.7 | 1,704.0 |
|  | Growth of non-financial assets | 18,957.0 | 18,484.0 | 473.0 |
| **31 09** | **Formation and management of forestry system** | **48,669.9** | **16,157.6** | **32,512.2** |
|  | Costs | 40,264.3 | 8,190.9 | 32,073.4 |
|  | Salary | 8,117.3 | 3,918.6 | 4,198.7 |
|  | Goods and services | 22,419.8 | 4,001.6 | 18,418.2 |
|  | Grants | 3,894.4 | 0.0 | 3,894.4 |
|  | Social security | 68.0 | 68.0 | 0.0 |
|  | Other costs | 5,764.8 | 202.7 | 5,562.1 |
|  | Growth of non-financial assets | 8,405.6 | 7,966.7 | 438.9 |
| **31 10** | **Establishment and management of the National Wildlife Agency system** | **3,458.0** | **1,562.5** | **1,895.6** |
|  | Costs | 2,242.8 | 1,562.5 | 680.3 |
|  | Salary | 412.5 | 306.2 | 106.3 |
|  | Goods and services | 1,747.7 | 1,256.3 | 491.4 |
|  | Other costs | 82.6 | 0.0 | 82.6 |
|  | Growth of non-financial assets | 1,215.3 | 0.0 | 1,215.3 |
| **31 11** | **“Education for sustainable development" promotion program for access to information in the field of environmental protection and agriculture** | **3,128.0** | **3,039.8** | **88.2** |
|  | Costs | 2,936.3 | 2,848.1 | 88.2 |
|  | Salary | 460.5 | 460.5 | 0.0 |
|  | Goods and services | 2,374.7 | 2,347.2 | 27.5 |
|  | Grants | 5.8 | 5.8 | 0.0 |
|  | Social security | 7.1 | 7.1 | 0.0 |
|  | Other costs | 88.3 | 27.6 | 60.7 |
|  | Growth of non-financial assets | 191.7 | 191.7 | 0.0 |
| **31 12** | **Protection of nuclear and radiation safety** | **1,358.5** | **1,225.2** | **133.3** |
|  | Costs | 1,283.2 | 1,203.2 | 79.9 |
|  | Salary | 652.2 | 652.2 | 0.0 |
|  | Goods and services | 615.2 | 540.0 | 75.1 |
|  | Social security | 1.9 | 1.9 | 0.0 |
|  | Other costs | 13.9 | 9.1 | 4.8 |
|  | Growth of non-financial assets | 75.4 | 22.0 | 53.4 |
| **31 13** | **Forecasting, assessment, prevention and monitoring in the field of environmental protection** | **22,144.5** | **11,708.5** | **10,435.9** |
|  | Costs | 13,163.9 | 3,237.1 | 9,926.8 |
|  | Salary | 6,568.2 | 886.6 | 5,681.7 |
|  | Goods and services | 5,964.0 | 2,221.5 | 3,742.5 |
|  | Grants | 443.7 | 129.1 | 314.6 |
|  | Social security | 38.3 | 0.0 | 38.3 |
|  | Other costs | 149.8 | 0.0 | 149.8 |
|  | Growth of non-financial assets | 8,980.5 | 8,471.4 | 509.1 |
| **31 14** | **Diagnosis of food products, animal and plant diseases** | **9,900.8** | **6,237.0** | **3,663.8** |
|  | Costs | 8,742.8 | 5,639.0 | 3,103.8 |
|  | Salary | 2,958.4 | 2,210.2 | 748.2 |
|  | Goods and services | 4,334.5 | 2,684.0 | 1,650.5 |
|  | Grants | 431.1 | 95.1 | 336.0 |
|  | Social security | 59.1 | 30.0 | 29.1 |
|  | Other costs | 959.7 | 619.7 | 340.0 |
|  | Growth of non-financial assets | 1,158.0 | 598.0 | 560.0 |
| **31 15** | **State program of sustainable land management and land use monitoring** | **2,717.0** | **2,717.0** | **0.0** |
|  | Costs | 2,602.0 | 2,602.0 | 0.0 |
|  | Salary | 1,519.0 | 1,519.0 | 0.0 |
|  | Goods and services | 1,047.3 | 1,047.3 | 0.0 |
|  | Social security | 27.9 | 27.9 | 0.0 |
|  | Other costs | 7.8 | 7.8 | 0.0 |
|  | Growth of non-financial assets | 115.0 | 115.0 | 0.0 |
| **32 00** | **Ministry of Education and Science of Georgia** | **2,114,983.8** | **1,697,345.4** | **417,638.5** |
|  | Costs | 1,940,550.7 | 1,586,264.6 | 354,286.2 |
|  | Salary | 182,594.2 | 26,725.4 | 155,868.8 |
|  | Goods and services | 328,033.9 | 156,147.9 | 171,885.9 |
|  | Subsidies | 74,462.0 | 74,000.3 | 461.7 |
|  | Grants | 76,797.0 | 72,469.5 | 4,327.6 |
|  | Social security | 6,378.8 | 5,367.0 | 1,011.8 |
|  | Other costs | 1,272,284.9 | 1,251,554.5 | 20,730.4 |
|  | Growth of non-financial assets | 174,255.1 | 111,080.8 | 63,174.3 |
|  | Growth of financial assets | 178.0 | 0.0 | 178.0 |
| **32 01** | **Developing state policies and managing programs in the fields of education and science** | **56,508.9** | **51,182.1** | **5,326.8** |
|  | Costs | 44,400.2 | 39,094.7 | 5,305.4 |
|  | Salary | 13,399.5 | 12,287.1 | 1,112.4 |
|  | Goods and services | 23,424.7 | 20,475.2 | 2,949.5 |
|  | Subsidies | 50.0 | 50.0 | 0.0 |
|  | Grants | 6,717.0 | 5,887.5 | 829.5 |
|  | Social security | 334.7 | 282.4 | 52.3 |
|  | Other costs | 474.4 | 112.6 | 361.8 |
|  | Growth of non-financial assets | 12,108.7 | 12,087.4 | 21.3 |
| **32 02** | **Preschool and general education** | **1,173,058.8** | **1,172,855.7** | **203.0** |
|  | Costs | 1,171,985.3 | 1,171,834.6 | 150.7 |
|  | Salary | 2,119.3 | 2,119.3 | 0.0 |
|  | Goods and services | 83,585.7 | 83,469.0 | 116.7 |
|  | Subsidies | 20,302.2 | 20,302.2 | 0.0 |
|  | Grants | 28,394.5 | 28,394.5 | 0.0 |
|  | Social security | 4,922.4 | 4,922.4 | 0.0 |
|  | Other costs | 1,032,661.2 | 1,032,627.2 | 34.0 |
|  | Growth of non-financial assets | 1,073.5 | 1,021.1 | 52.3 |
| **32 02 01** | **Funding of general education schools** | **999,703.1** | **999,703.1** | **0.0** |
|  | Costs | 999,703.1 | 999,703.1 | 0.0 |
|  | Subsidies | 18,796.3 | 18,796.3 | 0.0 |
|  | Other costs | 980,906.9 | 980,906.9 | 0.0 |
| **32 02 02** | **Funding of general education schools** | **11,598.6** | **11,471.0** | **127.6** |
|  | Costs | 11,536.4 | 11,451.4 | 84.9 |
|  | Salary | 521.3 | 521.3 | 0.0 |
|  | Goods and services | 10,951.6 | 10,900.4 | 51.2 |
|  | Grants | 2.8 | 2.8 | 0.0 |
|  | Social security | 4.0 | 4.0 | 0.0 |
|  | Other costs | 56.7 | 23.0 | 33.7 |
|  | Growth of non-financial assets | 62.2 | 19.5 | 42.7 |
| **32 02 03** | **Providing a safe educational environment** | **23,223.9** | **23,148.5** | **75.4** |
|  | Costs | 22,956.2 | 22,890.5 | 65.7 |
|  | Salary | 1,598.0 | 1,598.0 | 0.0 |
|  | Goods and services | 19,909.1 | 19,843.7 | 65.5 |
|  | Grants | 6.2 | 6.2 | 0.0 |
|  | Social security | 817.6 | 817.6 | 0.0 |
|  | Other costs | 625.2 | 624.9 | 0.3 |
|  | Growth of non-financial assets | 267.6 | 258.0 | 9.6 |
| **32 02 03 01** | **Administration of the Safe Educational Environment Program** | **2,557.9** | **2,482.5** | **75.4** |
|  | Costs | 2,544.9 | 2,479.1 | 65.7 |
|  | Salary | 1,598.0 | 1,598.0 | 0.0 |
|  | Goods and services | 919.4 | 854.0 | 65.5 |
|  | Social security | 20.4 | 20.4 | 0.0 |
|  | Other costs | 7.0 | 6.7 | 0.3 |
|  | Growth of non-financial assets | 13.0 | 3.4 | 9.6 |
| **32 02 03 02** | **Providing a safe educational environment** | **20,665.9** | **20,665.9** | **0.0** |
|  | Costs | 20,411.3 | 20,411.3 | 0.0 |
|  | Goods and services | 18,989.7 | 18,989.7 | 0.0 |
|  | Grants | 6.2 | 6.2 | 0.0 |
|  | Social security | 797.2 | 797.2 | 0.0 |
|  | Other costs | 618.2 | 618.2 | 0.0 |
|  | Growth of non-financial assets | 254.6 | 254.6 | 0.0 |
| **32 02 04** | **Encouraging successful students** | **914.5** | **914.5** | **0.0** |
|  | Costs | 914.5 | 914.5 | 0.0 |
|  | Goods and services | 569.3 | 569.3 | 0.0 |
|  | Subsidies | 132.6 | 132.6 | 0.0 |
|  | Grants | 1.0 | 1.0 | 0.0 |
|  | Other costs | 211.7 | 211.7 | 0.0 |
| **32 02 05** | **Providing especially talented students with educational and living conditions** | **249.8** | **249.8** | **0.0** |
|  | Costs | 249.8 | 249.8 | 0.0 |
|  | Goods and services | 7.1 | 7.1 | 0.0 |
|  | Subsidies | 242.6 | 242.6 | 0.0 |
| **32 02 06** | **Providing students with textbooks** | **28,069.8** | **28,069.8** | **0.0** |
|  | Costs | 28,069.8 | 28,069.8 | 0.0 |
|  | Goods and services | 28,059.1 | 28,059.1 | 0.0 |
|  | Social security | 10.7 | 10.7 | 0.0 |
| **32 02 07** | **Financial assistance to teachers and administrative-technical personnel of the occupied regions** | **4,071.3** | **4,071.3** | **0.0** |
|  | Costs | 4,071.3 | 4,071.3 | 0.0 |
|  | Social security | 4,071.3 | 4,071.3 | 0.0 |
| **32 02 08** | **Access to general education for accused and convicted persons** | **229.7** | **229.7** | **0.0** |
|  | Costs | 229.7 | 229.7 | 0.0 |
|  | Goods and services | 87.1 | 87.1 | 0.0 |
|  | Subsidies | 142.5 | 142.5 | 0.0 |
| **32 02 09** | **Development and promotion of the implementation of the national curriculum** | **418.5** | **418.5** | **0.0** |
|  | Costs | 418.5 | 418.5 | 0.0 |
|  | Goods and services | 417.7 | 417.7 | 0.0 |
|  | Grants | 0.8 | 0.8 | 0.0 |
| **32 02 10** | **Providing public school students with transport** | **35,520.9** | **35,520.9** | **0.0** |
|  | Costs | 35,520.9 | 35,520.9 | 0.0 |
|  | Goods and services | 7,137.1 | 7,137.1 | 0.0 |
|  | Grants | 28,383.7 | 28,383.7 | 0.0 |
| **32 02 11** | **"My First Computer" program** | **40,224.0** | **40,224.0** | **0.0** |
|  | Costs | 40,224.0 | 40,224.0 | 0.0 |
|  | Other costs | 40,224.0 | 40,224.0 | 0.0 |
| **32 02 12** | **Promotion of general education** | **12,147.5** | **12,147.5** | **0.0** |
|  | Costs | 12,147.5 | 12,147.5 | 0.0 |
|  | Goods and services | 527.5 | 527.5 | 0.0 |
|  | Subsidies | 988.2 | 988.2 | 0.0 |
|  | Other costs | 10,631.8 | 10,631.8 | 0.0 |
| **32 02 13** | **Promotion of general education reform** | **16,687.3** | **16,687.3** | **0.0** |
|  | Costs | 15,943.7 | 15,943.7 | 0.0 |
|  | Goods and services | 15,920.0 | 15,920.0 | 0.0 |
|  | Social security | 18.8 | 18.8 | 0.0 |
|  | Other costs | 5.0 | 5.0 | 0.0 |
|  | Growth of non-financial assets | 743.6 | 743.6 | 0.0 |
| **32 03** | **Professional education** | **109,725.7** | **79,047.8** | **30,677.9** |
|  | Costs | 100,100.0 | 78,234.0 | 21,866.0 |
|  | Salary | 1,771.3 | 1,539.5 | 231.9 |
|  | Goods and services | 28,212.0 | 6,683.4 | 21,528.6 |
|  | Subsidies | 18,564.7 | 18,564.7 | 0.0 |
|  | Grants | 3,731.0 | 3,731.0 | 0.0 |
|  | Social security | 112.6 | 84.5 | 28.1 |
|  | Other costs | 47,708.4 | 47,631.0 | 77.4 |
|  | Growth of non-financial assets | 9,625.7 | 813.8 | 8,811.9 |
| **32 03 01** | **Promotion of professional education development** | **97,286.3** | **66,830.3** | **30,455.9** |
|  | Costs | 87,935.9 | 66,290.6 | 21,645.3 |
|  | Salary | 273.9 | 42.0 | 231.9 |
|  | Goods and services | 21,536.8 | 222.3 | 21,314.4 |
|  | Subsidies | 18,416.6 | 18,416.6 | 0.0 |
|  | Grants | 9.3 | 9.3 | 0.0 |
|  | Social security | 28.1 | 0.0 | 28.1 |
|  | Other costs | 47,671.3 | 47,600.4 | 70.9 |
|  | Growth of non-financial assets | 9,350.3 | 539.7 | 8,810.6 |
| **32 03 02** | **Development of professional skills** | **8,475.0** | **8,475.0** | **0.0** |
|  | Costs | 8,220.5 | 8,220.5 | 0.0 |
|  | Salary | 1,281.0 | 1,281.0 | 0.0 |
|  | Goods and services | 3,001.4 | 3,001.4 | 0.0 |
|  | Subsidies | 148.1 | 148.1 | 0.0 |
|  | Grants | 3,720.5 | 3,720.5 | 0.0 |
|  | Social security | 40.3 | 40.3 | 0.0 |
|  | Other costs | 29.2 | 29.2 | 0.0 |
|  | Growth of non-financial assets | 254.5 | 254.5 | 0.0 |
| **32 03 03** | **Vocational training of national minorities** | **3,964.4** | **3,742.5** | **222.0** |
|  | Costs | 3,943.5 | 3,722.8 | 220.7 |
|  | Salary | 216.5 | 216.5 | 0.0 |
|  | Goods and services | 3,673.9 | 3,459.6 | 214.2 |
|  | Grants | 1.1 | 1.1 | 0.0 |
|  | Social security | 44.2 | 44.2 | 0.0 |
|  | Other costs | 7.9 | 1.4 | 6.5 |
|  | Growth of non-financial assets | 20.9 | 19.6 | 1.2 |
| **32 04** | **High education** | **518,757.2** | **142,501.9** | **376,255.3** |
|  | Costs | 463,686.4 | 141,110.2 | 322,576.3 |
|  | Salary | 158,284.7 | 4,108.4 | 154,176.3 |
|  | Goods and services | 157,462.5 | 11,330.6 | 146,131.9 |
|  | Subsidies | 11,397.5 | 10,935.8 | 461.7 |
|  | Grants | 4,117.5 | 2,840.9 | 1,276.7 |
|  | Social security | 964.6 | 33.2 | 931.4 |
|  | Other costs | 131,459.7 | 111,861.3 | 19,598.4 |
|  | Growth of non-financial assets | 54,892.8 | 1,391.8 | 53,501.0 |
|  | Growth of financial assets | 178.0 | 0.0 | 178.0 |
| **32 04 01** | **Organization of exams** | **17,850.1** | **14,473.2** | **3,376.8** |
|  | Costs | 17,400.2 | 14,030.4 | 3,369.8 |
|  | Salary | 5,702.0 | 3,728.5 | 1,973.5 |
|  | Goods and services | 10,577.9 | 9,696.6 | 881.3 |
|  | Grants | 1,067.2 | 555.2 | 512.0 |
|  | Social security | 27.3 | 27.3 | 0.0 |
|  | Other costs | 25.9 | 22.9 | 3.0 |
|  | Growth of non-financial assets | 449.8 | 442.8 | 7.1 |
| **32 04 02** | **State training, graduate grants and youth support** | **106,825.9** | **106,825.9** | **0.0** |
|  | Costs | 106,825.9 | 106,825.9 | 0.0 |
|  | Goods and services | 30.5 | 30.5 | 0.0 |
|  | Grants | 1,182.4 | 1,182.4 | 0.0 |
|  | Other costs | 105,613.0 | 105,613.0 | 0.0 |
| **32 04 03** | **Promotion of higher education** | **225.9** | **225.9** | **0.0** |
|  | Costs | 219.3 | 219.3 | 0.0 |
|  | Goods and services | 207.0 | 207.0 | 0.0 |
|  | Social security | 0.9 | 0.9 | 0.0 |
|  | Other costs | 11.3 | 11.3 | 0.0 |
|  | Growth of non-financial assets | 6.7 | 6.7 | 0.0 |
| **32 04 04** | **Promotion of receiving education abroad** | **4,368.5** | **4,368.5** | **0.0** |
|  | Costs | 4,362.4 | 4,362.4 | 0.0 |
|  | Salary | 302.9 | 302.9 | 0.0 |
|  | Goods and services | 633.7 | 633.7 | 0.0 |
|  | Subsidies | 150.0 | 150.0 | 0.0 |
|  | Social security | 5.0 | 5.0 | 0.0 |
|  | Other costs | 3,270.8 | 3,270.8 | 0.0 |
|  | Growth of non-financial assets | 6.1 | 6.1 | 0.0 |
| **32 04 05** | **Promotion of higher educational institutions** | **389,486.9** | **16,608.4** | **372,878.5** |
|  | Costs | 334,878.7 | 15,672.2 | 319,206.5 |
|  | Salary | 152,279.8 | 77.0 | 152,202.8 |
|  | Goods and services | 146,013.5 | 762.8 | 145,250.7 |
|  | Subsidies | 11,247.5 | 10,785.8 | 461.7 |
|  | Grants | 1,867.9 | 1,103.3 | 764.7 |
|  | Social security | 931.4 | 0.0 | 931.4 |
|  | Other costs | 22,538.7 | 2,943.3 | 19,595.4 |
|  | Growth of non-financial assets | 54,430.2 | 936.2 | 53,494.0 |
|  | Growth of financial assets | 178.0 | 0.0 | 178.0 |
| **32 05** | **Promotion of science and scientific research** | **67,369.2** | **64,415.1** | **2,954.1** |
|  | Costs | 64,855.6 | 62,689.3 | 2,166.3 |
|  | Salary | 7,019.4 | 6,671.1 | 348.3 |
|  | Goods and services | 5,485.2 | 4,325.9 | 1,159.2 |
|  | Subsidies | 20,506.9 | 20,506.9 | 0.0 |
|  | Grants | 22,203.3 | 22,203.3 | 0.0 |
|  | Social security | 24.1 | 24.1 | 0.0 |
|  | Other costs | 9,616.9 | 8,958.0 | 658.9 |
|  | Growth of non-financial assets | 2,513.5 | 1,725.8 | 787.7 |
| **32 05 01** | **Promotion of scientific grants and scientific research** | **33,559.4** | **33,100.1** | **459.3** |
|  | Costs | 31,985.9 | 31,537.9 | 448.1 |
|  | Salary | 1,057.2 | 1,057.2 | 0.0 |
|  | Goods and services | 2,438.0 | 1,989.9 | 448.1 |
|  | Grants | 20,420.0 | 20,420.0 | 0.0 |
|  | Social security | 18.0 | 18.0 | 0.0 |
|  | Other costs | 8,052.8 | 8,052.8 | 0.0 |
|  | Growth of non-financial assets | 1,573.4 | 1,562.2 | 11.2 |
| **32 05 02** | **Programs of scientific institutions** | **9,514.5** | **7,022.5** | **2,492.1** |
|  | Costs | 8,604.1 | 6,888.6 | 1,715.6 |
|  | Salary | 5,020.6 | 4,672.3 | 348.3 |
|  | Goods and services | 2,797.9 | 2,089.4 | 708.5 |
|  | Grants | 23.2 | 23.2 | 0.0 |
|  | Social security | 5.5 | 5.5 | 0.0 |
|  | Other costs | 757.0 | 98.1 | 658.9 |
|  | Growth of non-financial assets | 910.4 | 133.9 | 776.5 |
| **32 05 03** | **Promotion of the Academy of Agricultural Sciences of Georgia** | **1,186.0** | **1,183.3** | **2.7** |
|  | Costs | 1,170.0 | 1,167.3 | 2.7 |
|  | Salary | 941.5 | 941.5 | 0.0 |
|  | Goods and services | 137.5 | 134.8 | 2.7 |
|  | Social security | 0.5 | 0.5 | 0.0 |
|  | Other costs | 90.4 | 90.4 | 0.0 |
|  | Growth of non-financial assets | 16.0 | 16.0 | 0.0 |
| **32 05 04** | **Promotion of scientific research** | **22,121.0** | **22,121.0** | **0.0** |
|  | Costs | 22,107.3 | 22,107.3 | 0.0 |
|  | Goods and services | 26.2 | 26.2 | 0.0 |
|  | Subsidies | 20,506.9 | 20,506.9 | 0.0 |
|  | Grants | 1,499.8 | 1,499.8 | 0.0 |
|  | Other costs | 74.5 | 74.5 | 0.0 |
|  | Growth of non-financial assets | 13.7 | 13.7 | 0.0 |
| **32 05 05** | **Promotion of science** | **988.2** | **988.2** | **0.0** |
|  | Costs | 988.2 | 988.2 | 0.0 |
|  | Goods and services | 85.7 | 85.7 | 0.0 |
|  | Grants | 260.4 | 260.4 | 0.0 |
|  | Other costs | 642.2 | 642.2 | 0.0 |
| **32 06** | **Inclusive education** | **37,960.9** | **37,960.9** | **0.0** |
|  | Costs | 37,938.5 | 37,938.5 | 0.0 |
|  | Goods and services | 1,912.0 | 1,912.0 | 0.0 |
|  | Subsidies | 3,545.3 | 3,545.3 | 0.0 |
|  | Social security | 12.5 | 12.5 | 0.0 |
|  | Other costs | 32,468.6 | 32,468.6 | 0.0 |
|  | Growth of non-financial assets | 22.4 | 22.4 | 0.0 |
| **32 07** | **Infrastructure development** | **136,688.4** | **134,467.0** | **2,221.4** |
|  | Costs | 46,620.2 | 44,398.8 | 2,221.4 |
|  | Goods and services | 17,080.8 | 17,080.8 | 0.0 |
|  | Subsidies | 15.3 | 15.3 | 0.0 |
|  | Grants | 11,633.8 | 9,412.4 | 2,221.4 |
|  | Other costs | 17,890.3 | 17,890.3 | 0.0 |
|  | Growth of non-financial assets | 90,068.2 | 90,068.2 | 0.0 |
| **32 07 01** | **Development of the infrastructure of general educational institutions** | **94,786.7** | **94,786.7** | **0.0** |
|  | Costs | 22,800.7 | 22,800.7 | 0.0 |
|  | Goods and services | 11,360.1 | 11,360.1 | 0.0 |
|  | Subsidies | 5.8 | 5.8 | 0.0 |
|  | Other costs | 11,434.8 | 11,434.8 | 0.0 |
|  | Growth of non-financial assets | 71,986.0 | 71,986.0 | 0.0 |
| **32 07 02** | **Development of the infrastructure of professional educational institutions** | **19,397.1** | **17,175.7** | **2,221.4** |
|  | Costs | 6,048.2 | 3,826.8 | 2,221.4 |
|  | Goods and services | 174.8 | 174.8 | 0.0 |
|  | Grants | 5,872.2 | 3,650.8 | 2,221.4 |
|  | Other costs | 1.2 | 1.2 | 0.0 |
|  | Growth of non-financial assets | 13,348.9 | 13,348.9 | 0.0 |
| **32 07 03** | **Development of the infrastructure of the Ministry and the public law legal entities and territorial bodies included in its system** | **1,846.5** | **1,846.5** | **0.0** |
|  | Costs | 132.6 | 132.6 | 0.0 |
|  | Goods and services | 87.3 | 87.3 | 0.0 |
|  | Grants | 45.3 | 45.3 | 0.0 |
|  | Growth of non-financial assets | 1,713.8 | 1,713.8 | 0.0 |
| **32 07 04** | **Development of the infrastructure of higher educational and scientific institutions** | **14,602.7** | **14,602.7** | **0.0** |
|  | Costs | 12,111.6 | 12,111.6 | 0.0 |
|  | Grants | 5,657.3 | 5,657.3 | 0.0 |
|  | Other costs | 6,454.3 | 6,454.3 | 0.0 |
|  | Growth of non-financial assets | 2,491.1 | 2,491.1 | 0.0 |
| **32 07 05** | **Development of the system of operation and maintenance of public schools** | **6,055.5** | **6,055.5** | **0.0** |
|  | Costs | 5,527.2 | 5,527.2 | 0.0 |
|  | Goods and services | 5,458.6 | 5,458.6 | 0.0 |
|  | Subsidies | 9.5 | 9.5 | 0.0 |
|  | Grants | 59.0 | 59.0 | 0.0 |
|  | Other costs | 0.1 | 0.1 | 0.0 |
|  | Growth of non-financial assets | 528.3 | 528.3 | 0.0 |
| **32 08** | **Innovation, Inclusivity and Quality Project – Georgia I2Q (WB)** | **10,968.9** | **10,968.9** | **0.0** |
|  | Costs | 7,066.4 | 7,066.4 | 0.0 |
|  | Goods and services | 7,065.1 | 7,065.1 | 0.0 |
|  | Other costs | 1.3 | 1.3 | 0.0 |
|  | Growth of non-financial assets | 3,902.5 | 3,902.5 | 0.0 |
| **32 09** | **Professional education program 1 (KfW)** | **2,008.7** | **2,008.7** | **0.0** |
|  | Costs | 2,008.7 | 2,008.7 | 0.0 |
|  | Goods and services | 2,000.7 | 2,000.7 | 0.0 |
|  | Social security | 8.0 | 8.0 | 0.0 |
| **32 10** | **Modern Skills for Better Employment Sector Development Program - Project (ADB)** | **1,937.1** | **1,937.1** | **0.0** |
|  | Costs | 1,889.4 | 1,889.4 | 0.0 |
|  | Goods and services | 1,805.2 | 1,805.2 | 0.0 |
|  | Subsidies | 80.2 | 80.2 | 0.0 |
|  | Other costs | 4.1 | 4.1 | 0.0 |
|  | Growth of non-financial assets | 47.6 | 47.6 | 0.0 |
| **33 00** | **Ministry of Culture, Sports and Youth of Georgia** | **511,205.1** | **476,230.4** | **34,974.8** |
|  | Costs | 459,250.5 | 427,073.6 | 32,176.9 |
|  | Salary | 73,247.7 | 65,516.9 | 7,730.9 |
|  | Goods and services | 53,888.0 | 33,769.6 | 20,118.4 |
|  | Interest | 90.6 | 0.0 | 90.6 |
|  | Subsidies | 231,467.5 | 231,327.5 | 140.0 |
|  | Grants | 5,362.1 | 5,340.2 | 21.9 |
|  | Social security | 1,264.3 | 1,111.0 | 153.3 |
|  | Other costs | 93,930.2 | 90,008.4 | 3,921.8 |
|  | Growth of non-financial assets | 49,133.2 | 46,335.3 | 2,797.9 |
|  | Reduction of obligations | 2,821.4 | 2,821.4 | 0.0 |
| **33 01** | **Developing the state policies and managing programs in the fields of culture, sports and youth** | **8,893.0** | **8,893.0** | **0.0** |
|  | Costs | 8,884.1 | 8,884.1 | 0.0 |
|  | Salary | 3,702.9 | 3,702.9 | 0.0 |
|  | Goods and services | 4,522.1 | 4,522.1 | 0.0 |
|  | Grants | 546.3 | 546.3 | 0.0 |
|  | Social security | 90.3 | 90.3 | 0.0 |
|  | Other costs | 22.4 | 22.4 | 0.0 |
|  | Growth of non-financial assets | 8.9 | 8.9 | 0.0 |
| **33 02** | **Higher education in the field of arts and sports** | **22,207.4** | **12,419.1** | **9,788.2** |
|  | Costs | 21,785.7 | 12,278.0 | 9,507.7 |
|  | Salary | 13,320.8 | 9,506.0 | 3,814.8 |
|  | Goods and services | 7,792.8 | 2,605.1 | 5,187.7 |
|  | Grants | 17.0 | 13.4 | 3.6 |
|  | Social security | 49.4 | 5.0 | 44.4 |
|  | Other costs | 605.7 | 148.5 | 457.2 |
|  | Growth of non-financial assets | 421.6 | 141.1 | 280.5 |
| **33 03** | **Infrastructure development** | **50,027.1** | **50,027.1** | **0.0** |
|  | Costs | 23,517.4 | 23,517.4 | 0.0 |
|  | Goods and services | 84.2 | 84.2 | 0.0 |
|  | Other costs | 23,433.1 | 23,433.1 | 0.0 |
|  | Growth of non-financial assets | 26,509.7 | 26,509.7 | 0.0 |
| **33 04** | **Promotion of artistic and sports institutions** | **6,849.2** | **6,351.7** | **497.4** |
|  | Costs | 6,437.4 | 5,958.8 | 478.6 |
|  | Salary | 4,877.8 | 4,612.3 | 265.5 |
|  | Goods and services | 1,432.1 | 1,226.5 | 205.6 |
|  | Subsidies | 99.9 | 99.9 | 0.0 |
|  | Social security | 11.1 | 11.1 | 0.0 |
|  | Other costs | 16.5 | 9.0 | 7.5 |
|  | Growth of non-financial assets | 411.7 | 392.9 | 18.9 |
| **33 05** | **Promotion of culture development** | **168,521.4** | **150,627.0** | **17,894.4** |
|  | Costs | 159,654.1 | 143,759.8 | 15,894.3 |
|  | Salary | 39,039.0 | 36,389.5 | 2,649.5 |
|  | Goods and services | 26,566.5 | 15,234.2 | 11,332.3 |
|  | Interest | 90.6 | 0.0 | 90.6 |
|  | Subsidies | 81,640.3 | 81,500.3 | 140.0 |
|  | Grants | 2,150.4 | 2,135.6 | 14.8 |
|  | Social security | 115.9 | 105.2 | 10.8 |
|  | Other costs | 10,051.4 | 8,395.0 | 1,656.4 |
|  | Growth of non-financial assets | 6,045.8 | 4,045.8 | 2,000.0 |
|  | Reduction of obligations | 2,821.4 | 2,821.4 | 0.0 |
| **33 06** | **Protection of cultural heritage and improvement of the museum system** | **43,813.3** | **37,046.2** | **6,767.1** |
|  | Costs | 29,266.0 | 22,997.4 | 6,268.6 |
|  | Salary | 11,469.7 | 10,468.6 | 1,001.1 |
|  | Goods and services | 12,966.0 | 9,591.7 | 3,374.3 |
|  | Subsidies | 92.9 | 92.9 | 0.0 |
|  | Grants | 12.5 | 9.1 | 3.5 |
|  | Social security | 183.0 | 84.9 | 98.1 |
|  | Other costs | 4,541.9 | 2,750.2 | 1,791.7 |
|  | Growth of non-financial assets | 14,547.4 | 14,048.8 | 498.5 |
| **33 07** | **Development and popularization of mass and high achievement sports** | **151,026.5** | **151,026.5** | **0.0** |
|  | Costs | 151,026.3 | 151,026.3 | 0.0 |
|  | Salary | 152.8 | 152.8 | 0.0 |
|  | Goods and services | 124.0 | 124.0 | 0.0 |
|  | Subsidies | 147,120.6 | 147,120.6 | 0.0 |
|  | Grants | 2,619.7 | 2,619.7 | 0.0 |
|  | Other costs | 1,009.2 | 1,009.2 | 0.0 |
|  | Growth of non-financial assets | 0.2 | 0.2 | 0.0 |
| **33 08** | **Measures of social protection of culture and sports figures** | **54,496.5** | **54,496.5** | **0.0** |
|  | Costs | 54,496.5 | 54,496.5 | 0.0 |
|  | Social security | 799.7 | 799.7 | 0.0 |
|  | Other costs | 53,696.9 | 53,696.9 | 0.0 |
| **33 09** | **Promotion of youth** | **5,370.8** | **5,343.2** | **27.6** |
|  | Costs | 4,182.9 | 4,155.3 | 27.6 |
|  | Salary | 684.6 | 684.6 | 0.0 |
|  | Goods and services | 400.3 | 381.8 | 18.5 |
|  | Subsidies | 2,513.8 | 2,513.8 | 0.0 |
|  | Grants | 16.1 | 16.1 | 0.0 |
|  | Social security | 14.9 | 14.9 | 0.0 |
|  | Other costs | 553.2 | 544.0 | 9.1 |
|  | Growth of non-financial assets | 1,187.9 | 1,187.9 | 0.0 |
| **34 00** | **Intelligence Service of Georgia** | **15,400.0** | **15,400.0** | **0.0** |
|  | Costs | 15,400.0 | 15,400.0 | 0.0 |
|  | Goods and services | 15,400.0 | 15,400.0 | 0.0 |
| **35 00** | **LEPL - Civil Service Bureau** | **2,327.9** | **2,327.9** | **0.0** |
|  | Costs | 2,219.7 | 2,219.7 | 0.0 |
|  | Salary | 1,138.3 | 1,138.3 | 0.0 |
|  | Goods and services | 1,041.4 | 1,041.4 | 0.0 |
|  | Social security | 38.6 | 38.6 | 0.0 |
|  | Other costs | 1.4 | 1.4 | 0.0 |
|  | Growth of non-financial assets | 108.3 | 108.3 | 0.0 |
| **36 00** | **LEPL - Legal Aid Service** | **8,078.1** | **8,078.1** | **0.0** |
|  | Costs | 8,024.8 | 8,024.8 | 0.0 |
|  | Salary | 4,637.9 | 4,637.9 | 0.0 |
|  | Goods and services | 3,187.3 | 3,187.3 | 0.0 |
|  | Grants | 1.1 | 1.1 | 0.0 |
|  | Social security | 181.9 | 181.9 | 0.0 |
|  | Other costs | 16.6 | 16.6 | 0.0 |
|  | Growth of non-financial assets | 53.3 | 53.3 | 0.0 |
| **37 00** | **LEPL - State Department of Veterans Affairs** | **10,691.5** | **9,479.8** | **1,211.7** |
|  | Costs | 10,534.1 | 9,421.5 | 1,112.7 |
|  | Salary | 2,238.7 | 2,238.7 | 0.0 |
|  | Goods and services | 4,249.8 | 3,144.5 | 1,105.3 |
|  | Interest | 3.5 | 0.0 | 3.5 |
|  | Subsidies | 1,120.0 | 1,120.0 | 0.0 |
|  | Social security | 108.0 | 108.0 | 0.0 |
|  | Other costs | 2,814.3 | 2,810.4 | 3.9 |
|  | Growth of non-financial assets | 81.3 | 58.3 | 23.0 |
|  | Reduction of obligations | 76.0 | 0.0 | 76.0 |
| **38 00** | **LEPL - Financial Monitoring Service of Georgia** | **2,097.1** | **2,097.1** | **0.0** |
|  | Costs | 2,094.0 | 2,094.0 | 0.0 |
|  | Salary | 1,341.7 | 1,341.7 | 0.0 |
|  | Goods and services | 698.3 | 698.3 | 0.0 |
|  | Grants | 12.8 | 12.8 | 0.0 |
|  | Social security | 9.9 | 9.9 | 0.0 |
|  | Other costs | 31.4 | 31.4 | 0.0 |
|  | Growth of non-financial assets | 3.1 | 3.1 | 0.0 |
| **39 00** | **Non-entrepreneurial Non-commercial Legal Entity - Solidarity fund of Georgia** | **1,995.9** | **268.8** | **1,727.2** |
|  | Costs | 1,995.9 | 268.8 | 1,727.2 |
|  | Salary | 165.4 | 165.4 | 0.0 |
|  | Goods and services | 93.6 | 93.4 | 0.2 |
|  | Social security | 1,736.9 | 9.9 | 1,726.9 |
| **40 00** | **Special Service of State Protection of Georgia** | **73,349.3** | **72,124.1** | **1,225.2** |
|  | Costs | 66,653.6 | 65,563.1 | 1,090.5 |
|  | Salary | 47,441.1 | 46,903.5 | 537.7 |
|  | Goods and services | 16,954.5 | 16,590.2 | 364.3 |
|  | Social security | 718.5 | 705.8 | 12.7 |
|  | Other costs | 1,539.5 | 1,363.7 | 175.8 |
|  | Growth of non-financial assets | 6,695.7 | 6,561.0 | 134.7 |
| **40 01** | **Ensuring the safety of protected persons and objects** | **60,579.8** | **60,579.8** | **0.0** |
|  | Costs | 55,500.2 | 55,500.2 | 0.0 |
|  | Salary | 45,650.0 | 45,650.0 | 0.0 |
|  | Goods and services | 8,077.2 | 8,077.2 | 0.0 |
|  | Social security | 687.4 | 687.4 | 0.0 |
|  | Other costs | 1,085.6 | 1,085.6 | 0.0 |
|  | Growth of non-financial assets | 5,079.6 | 5,079.6 | 0.0 |
| **40 02** | **Maintenance of the state facilities** | **11,748.2** | **11,530.6** | **217.6** |
|  | Costs | 10,213.0 | 10,057.8 | 155.2 |
|  | Salary | 1,253.5 | 1,253.5 | 0.0 |
|  | Goods and services | 8,663.0 | 8,507.8 | 155.2 |
|  | Social security | 18.4 | 18.4 | 0.0 |
|  | Other costs | 278.1 | 278.1 | 0.0 |
|  | Growth of non-financial assets | 1,535.2 | 1,472.8 | 62.4 |
| **40 03** | **LEPL - Government Special Communication Agency** | **1,021.3** | **13.7** | **1,007.6** |
|  | Costs | 940.4 | 5.2 | 935.2 |
|  | Salary | 537.7 | 0.0 | 537.7 |
|  | Goods and services | 214.2 | 5.2 | 209.1 |
|  | Social security | 12.7 | 0.0 | 12.7 |
|  | Other costs | 175.8 | 0.0 | 175.8 |
|  | Growth of non-financial assets | 80.9 | 8.5 | 72.4 |
| **41 00** | **Office of the Public Defender (ombudsman) of Georgia** | **7,899.0** | **7,899.0** | **0.0** |
|  | Costs | 6,238.5 | 6,238.5 | 0.0 |
|  | Salary | 3,392.9 | 3,392.9 | 0.0 |
|  | Goods and services | 2,577.4 | 2,577.4 | 0.0 |
|  | Grants | 60.0 | 60.0 | 0.0 |
|  | Social security | 59.8 | 59.8 | 0.0 |
|  | Other costs | 148.4 | 148.4 | 0.0 |
|  | Growth of non-financial assets | 1,660.5 | 1,660.5 | 0.0 |
| **42 00** | **LEPL – public broadcaster** | **170,407.4** | **82,307.2** | **88,100.3** |
|  | Costs | 153,822.1 | 82,307.2 | 71,514.9 |
|  | Salary | 2,704.4 | 0.0 | 2,704.4 |
|  | Goods and services | 60,488.3 | 125.0 | 60,363.4 |
|  | Interest | 6,372.5 | 0.0 | 6,372.5 |
|  | Grants | 82,182.2 | 82,182.2 | 0.0 |
|  | Social security | 170.9 | 0.0 | 170.9 |
|  | Other costs | 1,903.7 | 0.0 | 1,903.7 |
|  | Growth of non-financial assets | 11,624.8 | 0.0 | 11,624.8 |
|  | Reduction of obligations | 4,960.5 | 0.0 | 4,960.5 |
| **43 00** | **LEPL - National Competition Agency of Georgia** | **3,280.4** | **3,161.8** | **118.7** |
|  | Costs | 3,230.6 | 3,111.9 | 118.7 |
|  | Salary | 2,319.0 | 2,288.0 | 31.0 |
|  | Goods and services | 908.6 | 820.9 | 87.7 |
|  | Social security | 1.6 | 1.6 | 0.0 |
|  | Other costs | 1.4 | 1.4 | 0.0 |
|  | Growth of non-financial assets | 49.9 | 49.9 | 0.0 |
| **44 00** | **Administration of the temporary administrative-territorial unit on the territory of the former South Ossetia Autonomous District - South Ossetia Administration** | **2,665.6** | **2,627.5** | **38.1** |
|  | Costs | 2,661.6 | 2,623.6 | 38.1 |
|  | Salary | 1,495.9 | 1,495.9 | 0.0 |
|  | Goods and services | 372.1 | 372.1 | 0.0 |
|  | Subsidies | 448.1 | 410.0 | 38.1 |
|  | Social security | 267.2 | 267.2 | 0.0 |
|  | Other costs | 78.4 | 78.4 | 0.0 |
|  | Growth of non-financial assets | 3.9 | 3.9 | 0.0 |
| **45 00** | **Patriarchate of Georgia** | **24,997.3** | **24,997.3** | **0.0** |
|  | Costs | 24,149.8 | 24,149.8 | 0.0 |
|  | Interest | 47.0 | 47.0 | 0.0 |
|  | Subsidies | 24,102.8 | 24,102.8 | 0.0 |
|  | Growth of non-financial assets | 814.4 | 814.4 | 0.0 |
|  | Reduction of obligations | 33.0 | 33.0 | 0.0 |
| **45 01** | **Grant for promotion of theological education** | **14,367.3** | **14,367.3** | **0.0** |
|  | Costs | 14,061.1 | 14,061.1 | 0.0 |
|  | Subsidies | 14,061.1 | 14,061.1 | 0.0 |
|  | Growth of non-financial assets | 306.2 | 306.2 | 0.0 |
| **45 02** | **Non-entrepreneurial Non-commercial Legal Entity – Theological Education Center of the Patriarchate of Georgia named after Saint Simon the Canaanite** | **600.0** | **600.0** | **0.0** |
|  | Costs | 600.0 | 600.0 | 0.0 |
|  | Subsidies | 600.0 | 600.0 | 0.0 |
| **45 03** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the educational center of Batumi and Lazeti Diocese** | **1,233.0** | **1,233.0** | **0.0** |
|  | Costs | 980.0 | 980.0 | 0.0 |
|  | Subsidies | 980.0 | 980.0 | 0.0 |
|  | Growth of non-financial assets | 253.0 | 253.0 | 0.0 |
| **45 04** | **Non-entrepreneurial Non-commercial Legal Entity – Patriarchate of Georgia Ninotsminda saint Nino boarding school for orphaned children** | **685.0** | **685.0** | **0.0** |
|  | Costs | 685.0 | 685.0 | 0.0 |
|  | Subsidies | 685.0 | 685.0 | 0.0 |
| **45 05** | **Non-entrepreneurial Non-commercial Legal Entity – A grant to be given to the Holy Martyr Ekaterina of Batumi Savan of Virtues** | **261.0** | **261.0** | **0.0** |
|  | Costs | 251.0 | 251.0 | 0.0 |
|  | Subsidies | 251.0 | 251.0 | 0.0 |
|  | Growth of non-financial assets | 10.0 | 10.0 | 0.0 |
| **45 06** | **Non-entrepreneurial Non-commercial Legal Entity – Theological Education Center of the Patriarchate of Georgia named after St. Andrew the First called** | **870.0** | **870.0** | **0.0** |
|  | Costs | 870.0 | 870.0 | 0.0 |
|  | Subsidies | 870.0 | 870.0 | 0.0 |
| **45 07** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the rehabilitation center near St. George Mtatsmindeli Monastery** | **230.0** | **230.0** | **0.0** |
|  | Costs | 230.0 | 230.0 | 0.0 |
|  | Subsidies | 230.0 | 230.0 | 0.0 |
| **45 08** | **Non-entrepreneurial Non-commercial Legal Entity – Grant of the Patriarchate of Georgia to the Georgian University named after Saint Andrew the First called** | **1,893.0** | **1,893.0** | **0.0** |
|  | Costs | 1,797.7 | 1,797.7 | 0.0 |
|  | Subsidies | 1,797.7 | 1,797.7 | 0.0 |
|  | Growth of non-financial assets | 95.3 | 95.3 | 0.0 |
| **45 09** | **Non-entrepreneurial Non-commercial Legal Entity – Grant of the Patriarchate of Georgia to the educational university named after Saint Tbel Abuserisdze** | **1,805.0** | **1,805.0** | **0.0** |
|  | Costs | 1,775.0 | 1,775.0 | 0.0 |
|  | Subsidies | 1,775.0 | 1,775.0 | 0.0 |
|  | Growth of non-financial assets | 30.0 | 30.0 | 0.0 |
| **45 10** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the rehabilitation and adaptation center for hearing-impaired children** | **100.0** | **100.0** | **0.0** |
|  | Costs | 100.0 | 100.0 | 0.0 |
|  | Subsidies | 100.0 | 100.0 | 0.0 |
| **45 11** | **Subsidy measures for the television of the Patriarchate of Georgia** | **1,800.0** | **1,800.0** | **0.0** |
|  | Costs | 1,800.0 | 1,800.0 | 0.0 |
|  | Subsidies | 1,800.0 | 1,800.0 | 0.0 |
| **45 12** | **Non-entrepreneurial Non-commercial Legal Entity – A grant to be given to the educational center of the diocese of Akhalkalaki and Kumurdo** | **500.0** | **500.0** | **0.0** |
|  | Costs | 347.0 | 347.0 | 0.0 |
|  | Interest | 47.0 | 47.0 | 0.0 |
|  | Subsidies | 300.0 | 300.0 | 0.0 |
|  | Growth of non-financial assets | 120.0 | 120.0 | 0.0 |
|  | Reduction of obligations | 33.0 | 33.0 | 0.0 |
| **45 13** | **Non-entrepreneurial Non-commercial Legal Entity – Educational and cultural-health center of Poti** | **653.0** | **653.0** | **0.0** |
|  | Costs | 653.0 | 653.0 | 0.0 |
|  | Subsidies | 653.0 | 653.0 | 0.0 |
| **46 00** | **LEPL –Levan Samkharauli National Forensics Bureau** | **30,130.5** | **11,299.3** | **18,831.3** |
|  | Costs | 27,261.3 | 9,799.5 | 17,461.8 |
|  | Salary | 12,778.2 | 0.0 | 12,778.2 |
|  | Goods and services | 12,228.5 | 8,551.9 | 3,676.6 |
|  | Grants | 17.4 | 0.0 | 17.4 |
|  | Social security | 229.0 | 0.0 | 229.0 |
|  | Other costs | 2,008.2 | 1,247.6 | 760.6 |
|  | Growth of non-financial assets | 2,869.2 | 1,499.7 | 1,369.5 |
| **47 00** | **LEPL – National Statistical Service of Georgia - Sakstat** | **14,049.1** | **13,412.3** | **636.9** |
|  | Costs | 13,348.2 | 12,716.3 | 631.9 |
|  | Salary | 5,023.0 | 5,023.0 | 0.0 |
|  | Goods and services | 8,110.2 | 7,525.7 | 584.5 |
|  | Social security | 152.8 | 152.8 | 0.0 |
|  | Other costs | 62.3 | 14.9 | 47.4 |
|  | Growth of non-financial assets | 700.9 | 696.0 | 4.9 |
| **47 01** | **Planning and management of statistical works** | **7,032.6** | **6,395.8** | **636.9** |
|  | Costs | 6,984.4 | 6,352.5 | 631.9 |
|  | Salary | 5,023.0 | 5,023.0 | 0.0 |
|  | Goods and services | 1,769.2 | 1,184.7 | 584.5 |
|  | Social security | 129.9 | 129.9 | 0.0 |
|  | Other costs | 62.3 | 14.9 | 47.4 |
|  | Growth of non-financial assets | 48.2 | 43.3 | 4.9 |
| **47 02** | **State Program of Statistical Works** | **5,974.9** | **5,974.9** | **0.0** |
|  | Costs | 5,524.6 | 5,524.6 | 0.0 |
|  | Goods and services | 5,512.4 | 5,512.4 | 0.0 |
|  | Social security | 12.2 | 12.2 | 0.0 |
|  | Growth of non-financial assets | 450.3 | 450.3 | 0.0 |
| **47 03** | **General description of population and housing** | **1,041.6** | **1,041.6** | **0.0** |
|  | Costs | 839.2 | 839.2 | 0.0 |
|  | Goods and services | 828.6 | 828.6 | 0.0 |
|  | Social security | 10.7 | 10.7 | 0.0 |
|  | Growth of non-financial assets | 202.4 | 202.4 | 0.0 |
| **48 00** | **LEPL - National Academy of Sciences of Georgia** | **4,391.6** | **4,084.4** | **307.2** |
|  | Costs | 4,367.8 | 4,084.4 | 283.4 |
|  | Salary | 2,151.6 | 1,993.0 | 158.7 |
|  | Goods and services | 509.7 | 443.0 | 66.7 |
|  | Grants | 11.0 | 0.0 | 11.0 |
|  | Social security | 5.3 | 0.0 | 5.3 |
|  | Other costs | 1,690.2 | 1,648.4 | 41.8 |
|  | Growth of non-financial assets | 23.8 | 0.0 | 23.8 |
| **49 00** | **Chamber of Commerce and Industry of Georgia** | **2,108.1** | **1,698.4** | **409.7** |
|  | Costs | 2,087.9 | 1,689.2 | 398.7 |
|  | Salary | 851.8 | 791.7 | 60.1 |
|  | Goods and services | 1,156.9 | 839.0 | 317.8 |
|  | Subsidies | 28.9 | 28.9 | 0.0 |
|  | Grants | 22.0 | 22.0 | 0.0 |
|  | Social security | 0.5 | 0.5 | 0.0 |
|  | Other costs | 27.8 | 7.0 | 20.9 |
|  | Growth of non-financial assets | 20.3 | 9.3 | 11.0 |
| **50 00** | **LEPL - State Agency for Religious Affairs** | **6,373.8** | **6,373.8** | **0.0** |
|  | Costs | 6,364.2 | 6,364.2 | 0.0 |
|  | Salary | 643.7 | 643.7 | 0.0 |
|  | Goods and services | 217.2 | 217.2 | 0.0 |
|  | Subsidies | 5,500.0 | 5,500.0 | 0.0 |
|  | Social security | 2.7 | 2.7 | 0.0 |
|  | Other costs | 0.7 | 0.7 | 0.0 |
|  | Growth of non-financial assets | 9.5 | 9.5 | 0.0 |
| **51 00** | **State Inspector Service** | **10,964.5** | **10,964.5** | **0.0** |
|  | Costs | 9,091.9 | 9,091.9 | 0.0 |
|  | Salary | 6,166.6 | 6,166.6 | 0.0 |
|  | Goods and services | 2,718.0 | 2,718.0 | 0.0 |
|  | Social security | 73.5 | 73.5 | 0.0 |
|  | Other costs | 133.8 | 133.8 | 0.0 |
|  | Growth of non-financial assets | 1,872.6 | 1,872.6 | 0.0 |
| **51 01** | **State Inspector Service** | **1,270.9** | **1,270.9** | **0.0** |
|  | Costs | 1,270.9 | 1,270.9 | 0.0 |
|  | Salary | 959.6 | 959.6 | 0.0 |
|  | Goods and services | 285.6 | 285.6 | 0.0 |
|  | Social security | 15.8 | 15.8 | 0.0 |
|  | Other costs | 10.0 | 10.0 | 0.0 |
| **51 02** | **Provision and management of investigative activities** | **7,021.8** | **7,021.8** | **0.0** |
|  | Costs | 5,510.8 | 5,510.8 | 0.0 |
|  | Salary | 3,497.5 | 3,497.5 | 0.0 |
|  | Goods and services | 1,845.6 | 1,845.6 | 0.0 |
|  | Social security | 48.9 | 48.9 | 0.0 |
|  | Other costs | 118.8 | 118.8 | 0.0 |
|  | Growth of non-financial assets | 1,511.0 | 1,511.0 | 0.0 |
| **51 03** | **Personal data protection supervision** | **2,671.9** | **2,671.9** | **0.0** |
|  | Costs | 2,310.2 | 2,310.2 | 0.0 |
|  | Salary | 1,709.5 | 1,709.5 | 0.0 |
|  | Goods and services | 586.9 | 586.9 | 0.0 |
|  | Social security | 8.8 | 8.8 | 0.0 |
|  | Other costs | 5.0 | 5.0 | 0.0 |
|  | Growth of non-financial assets | 361.7 | 361.7 | 0.0 |
| **52 00** | **LEPL - Department of State Language** | **549.0** | **536.1** | **12.8** |
|  | Costs | 544.1 | 531.3 | 12.8 |
|  | Salary | 449.7 | 449.7 | 0.0 |
|  | Goods and services | 73.8 | 67.9 | 5.9 |
|  | Social security | 13.5 | 13.5 | 0.0 |
|  | Other costs | 7.1 | 0.2 | 6.9 |
|  | Growth of non-financial assets | 4.9 | 4.9 | 0.0 |
| **53 00** | **LEPL - Public and private cooperation agency** | **240.8** | **240.8** | **0.0** |
|  | Costs | 236.9 | 236.9 | 0.0 |
|  | Salary | 204.0 | 204.0 | 0.0 |
|  | Goods and services | 32.9 | 32.9 | 0.0 |
|  | Growth of non-financial assets | 3.9 | 3.9 | 0.0 |
| **54 00** | **Office of the National Security Council** | **2,790.7** | **2,790.7** | **0.0** |
|  | Costs | 2,609.6 | 2,609.6 | 0.0 |
|  | Salary | 1,842.9 | 1,842.9 | 0.0 |
|  | Goods and services | 643.7 | 643.7 | 0.0 |
|  | Social security | 94.0 | 94.0 | 0.0 |
|  | Other costs | 29.0 | 29.0 | 0.0 |
|  | Growth of non-financial assets | 181.1 | 181.1 | 0.0 |
| **55 00** | **Payments of common-state significance** | **3,052,248.4** | **3,052,248.4** | **0.0** |
|  | Costs | 1,994,884.5 | 1,994,884.5 | 0.0 |
|  | Goods and services | 0.9 | 0.9 | 0.0 |
|  | Interest | 746,758.3 | 746,758.3 | 0.0 |
|  | Grants | 965,188.9 | 965,188.9 | 0.0 |
|  | Social security | 275,000.0 | 275,000.0 | 0.0 |
|  | Other costs | 7,936.4 | 7,936.4 | 0.0 |
|  | Growth of non-financial assets | 246.3 | 246.3 | 0.0 |
|  | Growth of financial assets | 46,252.0 | 46,252.0 | 0.0 |
|  | Reduction of obligations | 1,010,865.5 | 1,010,865.5 | 0.0 |
| **55 01** | **Servicing and covering of foreign state obligations** | **1,207,226.8** | **1,207,226.8** | **0.0** |
|  | Costs | 236,361.3 | 236,361.3 | 0.0 |
|  | Interest | 236,361.3 | 236,361.3 | 0.0 |
|  | Reduction of obligations | 970,865.5 | 970,865.5 | 0.0 |
| **55 02** | **Servicing and covering of domestic state obligations** | **550,396.9** | **550,396.9** | **0.0** |
|  | Costs | 510,396.9 | 510,396.9 | 0.0 |
|  | Interest | 510,396.9 | 510,396.9 | 0.0 |
|  | Reduction of obligations | 40,000.0 | 40,000.0 | 0.0 |
| **55 03** | **Obligations arising from cooperation with international financial organizations** | **23,259.6** | **23,259.6** | **0.0** |
|  | Costs | 23,259.6 | 23,259.6 | 0.0 |
|  | Goods and services | 0.9 | 0.9 | 0.0 |
|  | Grants | 23,258.6 | 23,258.6 | 0.0 |
| **55 04** | **Transfers to be transfered to the autonomous republics and municipalities** | **829,090.5** | **829,090.5** | **0.0** |
|  | Costs | 809,090.5 | 809,090.5 | 0.0 |
|  | Grants | 809,090.5 | 809,090.5 | 0.0 |
|  | Growth of financial assets | 20,000.0 | 20,000.0 | 0.0 |
| **55 04 01** | **Transfers to be transferred to the autonomous republics** | **32,000.0** | **32,000.0** | **0.0** |
|  | Costs | 12,000.0 | 12,000.0 | 0.0 |
|  | Grants | 12,000.0 | 12,000.0 | 0.0 |
|  | Growth of financial assets | 20,000.0 | 20,000.0 | 0.0 |
| **55 04 02** | **Transfers to be transferred to the municipalities** | **797,090.5** | **797,090.5** | **0.0** |
|  | Costs | 797,090.5 | 797,090.5 | 0.0 |
|  | Grants | 797,090.5 | 797,090.5 | 0.0 |
| **55 06** | **Fund for debt settlement and enforcement of court decisions incurred in previous years** | **6,608.0** | **6,608.0** | **0.0** |
|  | Costs | 6,608.0 | 6,608.0 | 0.0 |
|  | Other costs | 6,608.0 | 6,608.0 | 0.0 |
| **55 09** | **Financial provision of simultaneous monetary bonuses established for state awards of Georgia** | **139.0** | **139.0** | **0.0** |
|  | Costs | 139.0 | 139.0 | 0.0 |
|  | Other costs | 139.0 | 139.0 | 0.0 |
| **55 10** | **Co-financing of operating costs and other obligations arising from international agreements** | **646.0** | **646.0** | **0.0** |
|  | Costs | 646.0 | 646.0 | 0.0 |
|  | Other costs | 646.0 | 646.0 | 0.0 |
| **55 11** | **Co-financing of the accumulative pension scheme** | **275,000.0** | **275,000.0** | **0.0** |
|  | Costs | 275,000.0 | 275,000.0 | 0.0 |
|  | Social security | 275,000.0 | 275,000.0 | 0.0 |
| **55 13** | **Donor-financed payments of general-state importance** | **36,457.5** | **36,457.5** | **0.0** |
|  | Costs | 9,959.1 | 9,959.1 | 0.0 |
|  | Grants | 9,415.8 | 9,415.8 | 0.0 |
|  | Other costs | 543.4 | 543.4 | 0.0 |
|  | Growth of non-financial assets | 246.3 | 246.3 | 0.0 |
|  | Growth of financial assets | 26,252.0 | 26,252.0 | 0.0 |
| **55 13 02** | **Batumi buses project (E5P, EBRD)** | **107.2** | **107.2** | **0.0** |
|  | Growth of financial assets | 107.2 | 107.2 | 0.0 |
| **55 13 03** | **Tbilisi solid waste management** | **26,528.6** | **26,528.6** | **0.0** |
|  | Costs | 3,971.3 | 3,971.3 | 0.0 |
|  | Grants | 3,971.3 | 3,971.3 | 0.0 |
|  | Growth of financial assets | 22,557.3 | 22,557.3 | 0.0 |
| **55 13 04** | **Adjara Villages Water Supply and Drainage Program, Georgia (EU, KfW)** | **6,615.2** | **6,615.2** | **0.0** |
|  | Costs | 3,027.6 | 3,027.6 | 0.0 |
|  | Grants | 3,027.6 | 3,027.6 | 0.0 |
|  | Growth of financial assets | 3,587.5 | 3,587.5 | 0.0 |
| **55 13 05** | **Livable Cities Investment Program - Tbilisi City Hall (ADB)** | **2,182.3** | **2,182.3** | **0.0** |
|  | Costs | 1,936.0 | 1,936.0 | 0.0 |
|  | Grants | 1,852.1 | 1,852.1 | 0.0 |
|  | Other costs | 83.9 | 83.9 | 0.0 |
|  | Growth of non-financial assets | 246.3 | 246.3 | 0.0 |
| **55 13 10** | **Project for assistance and recovery of micro, small and medium-sized enterprises of Georgia (component of the National Bank of Georgia) (WB)** | **117.8** | **117.8** | **0.0** |
|  | Costs | 117.8 | 117.8 | 0.0 |
|  | Other costs | 117.8 | 117.8 | 0.0 |
| **55 13 11** | **Rehabilitation of communal infrastructure facilities in Batumi - Phase IV (KfW)** | **341.7** | **341.7** | **0.0** |
|  | Costs | 341.7 | 341.7 | 0.0 |
|  | Other costs | 341.7 | 341.7 | 0.0 |
| **55 13 13** | **Biodiversity and Sustainable Local Development in Georgia (Adjara Forestry Agency Component) (KfW)** | **564.7** | **564.7** | **0.0** |
|  | Costs | 564.7 | 564.7 | 0.0 |
|  | Grants | 564.7 | 564.7 | 0.0 |
| **55 14** | **Funding of selected projects in municipalities within the framework of the 2020-2022 pilot regions integrated development program** | **123,424.0** | **123,424.0** | **0.0** |
|  | Costs | 123,424.0 | 123,424.0 | 0.0 |
|  | Grants | 123,424.0 | 123,424.0 | 0.0 |
| **56 00** | **LEPL - Kutaisi International University** | **6,088.4** | **1,244.5** | **4,844.0** |
|  | Costs | 6,088.4 | 1,244.5 | 4,844.0 |
|  | Salary | 1,900.9 | 767.6 | 1,133.3 |
|  | Goods and services | 2,798.4 | 476.8 | 2,321.6 |
|  | Social security | 14.4 | 0.0 | 14.4 |
|  | Other costs | 1,374.7 | 0.0 | 1,374.7 |
| **57 00** | **LEPL - Pension Agency** | **7,196.3** | **0.0** | **7,196.3** |
|  | Costs | 6,594.2 | 0.0 | 6,594.2 |
|  | Salary | 4,398.4 | 0.0 | 4,398.4 |
|  | Goods and services | 1,939.2 | 0.0 | 1,939.2 |
|  | Social security | 17.3 | 0.0 | 17.3 |
|  | Other costs | 239.4 | 0.0 | 239.4 |
|  | Growth of non-financial assets | 602.1 | 0.0 | 602.1 |
| **58 00** | **Non-entrepreneurial Non-commercial Legal Entity - Millennium Foundation** | **1,562.1** | **270.5** | **1,291.5** |
|  | Costs | 1,562.1 | 270.5 | 1,291.5 |
|  | Salary | 1,105.7 | 0.0 | 1,105.7 |
|  | Goods and services | 260.4 | 152.5 | 108.0 |
|  | Other costs | 196.0 | 118.1 | 77.9 |
| **59 00** | **LEPL - National Intellectual Property Center of Georgia - "Sakpatenti"** | **6,731.6** | **0.0** | **6,731.6** |
|  | Costs | 6,314.9 | 0.0 | 6,314.9 |
|  | Salary | 4,035.9 | 0.0 | 4,035.9 |
|  | Goods and services | 1,583.2 | 0.0 | 1,583.2 |
|  | Subsidies | 17.0 | 0.0 | 17.0 |
|  | Grants | 195.1 | 0.0 | 195.1 |
|  | Social security | 258.3 | 0.0 | 258.3 |
|  | Other costs | 225.4 | 0.0 | 225.4 |
|  | Growth of non-financial assets | 416.7 | 0.0 | 416.7 |
| **60 00** | **LEPL- State Procurement Agency** | **6,129.0** | **0.0** | **6,129.0** |
|  | Costs | 5,706.7 | 0.0 | 5,706.7 |
|  | Salary | 3,241.2 | 0.0 | 3,241.2 |
|  | Goods and services | 1,318.2 | 0.0 | 1,318.2 |
|  | Grants | 950.0 | 0.0 | 950.0 |
|  | Social security | 157.8 | 0.0 | 157.8 |
|  | Other costs | 39.5 | 0.0 | 39.5 |
|  | Growth of non-financial assets | 422.3 | 0.0 | 422.3 |
| **61 00** | **LEPL - State Insurance Supervision Service of Georgia** | **4,209.7** | **0.0** | **4,209.7** |
|  | Costs | 3,957.4 | 0.0 | 3,957.4 |
|  | Salary | 2,251.8 | 0.0 | 2,251.8 |
|  | Goods and services | 898.5 | 0.0 | 898.5 |
|  | Grants | 796.7 | 0.0 | 796.7 |
|  | Social security | 4.0 | 0.0 | 4.0 |
|  | Other costs | 6.4 | 0.0 | 6.4 |
|  | Growth of non-financial assets | 252.3 | 0.0 | 252.3 |
| **62 00** | **LEPL - Deposit Insurance Agency** | **1,604.8** | **0.0** | **1,604.8** |
|  | Costs | 994.5 | 0.0 | 994.5 |
|  | Salary | 330.7 | 0.0 | 330.7 |
|  | Goods and services | 548.5 | 0.0 | 548.5 |
|  | Grants | 112.9 | 0.0 | 112.9 |
|  | Social security | 2.0 | 0.0 | 2.0 |
|  | Other costs | 0.4 | 0.0 | 0.4 |
|  | Growth of non-financial assets | 610.3 | 0.0 | 610.3 |
| **79 00** | **Non-entrepreneurial Non-commercial Legal Entity** - **Peace Fund for a Better Future** | **775.7** | **558.0** | **217.7** |
|  | Costs | 772.7 | 558.0 | 214.7 |
|  | Salary | 195.6 | 0.0 | 195.6 |
|  | Goods and services | 19.0 | 0.0 | 19.0 |
|  | Grants | 10.2 | 10.2 | 0.0 |
|  | Other costs | 547.9 | 547.7 | 0.1 |
|  | Growth of non-financial assets | 3.0 | 0.0 | 3.0 |

# **Other (own) permitted by the legislation of Public Law of Legal Entities and Non-Entrepreneurial (Non-Commercial) Legal Entities Incomings /Payments** [[1]](#footnote-1)

*In GEL Thousand*

| **Title** | **Other (own) as permitted by law Revenues /Payments** |
| --- | --- |
| Revenues | 2,836,829.6 |
| Grants | 312,429.6 |
| Other incomings | 2,524,400.0 |
| Reduction of non-financial assets | 46,437.9 |
| Reduction of financial assets | 47,978.5 |
| Growth of liabilities | 2,874.1 |
| **Number of workers** | **173,038.0** |
| Including the number of employees provided for by the staff | 114,732.0 |
| Including the number of freelance employees | 58,306.0 |
| Costs | 2,423,321.9 |
| Salary | 1,393,420.5 |
| Goods and services | 714,682.7 |
| Interest | 16,016.7 |
| Subsidies | 19,813.2 |
| Grants | 170,069.5 |
| Social security | 24,411.3 |
| Other costs | 84,908.0 |
| Growth of non-financial assets | 193,597.8 |
| Growth of financial assets | 2,178.0 |
| Reduction of obligations | 9,362.0 |
| **Incomings** | 2,934,120.1 |
| Revenues | 2,836,829.6 |
| Reduction of non-financial assets | 46,437.9 |
| Reduction of financial assets (excluding balance) | 47,978.5 |
| Growth of liabilities | 2,874.1 |
| **Payments** | 2,628,459.7 |
| Costs | 2,423,321.9 |
| Growth of non-financial assets | 193,597.8 |
| Growth of financial assets (excluding balance) | 2,178.0 |
| Reduction of obligations | 9,362.0 |
| Balance changing | 305,660.4 |
| Balance for the peroid starting | 685,134.5 |
| Balance for the peroid ending | 990,794.9 |
| **LEPL - Public Audit Institute** | |
| Revenues | 624.6 |
| Other incomings | 624.6 |
| Costs | 484.2 |
| Salary | 217.4 |
| Goods and services | 168.7 |
| Other costs | 98.1 |
| Growth of non-financial assets | 9.9 |
| **Incomings** | 624.6 |
| Revenues | 624.6 |
| **Payments** | 494.1 |
| Costs | 484.2 |
| Growth of non-financial assets | 9.9 |
| Balance changing | 130.5 |
| Balance for the peroid starting | 430.5 |
| Balance for the peroid ending | 561.0 |
| **Number of workers** | 16.0 |
| Including the number of employees provided for by the staff | 9.0 |
| Including the number of freelance employees | 7.0 |
| **LEPL - Higher School of Justice** | |
| Revenues | -0.2 |
| Other incomings | -0.2 |
| Costs | 31.4 |
| Goods and services | 26.5 |
| Other costs | 4.9 |
| **Incomings** | -0.2 |
| Revenues | -0.2 |
| **Payments** | 31.4 |
| Costs | 31.4 |
| Balance changing | -31.6 |
| Balance for the peroid starting | 47.7 |
| Balance for the peroid ending | 16.1 |
| **Number of workers** | 41.0 |
| Including the number of employees provided for by the staff | 32.0 |
| Including the number of freelance employees | 9.0 |
| **LEPL – Common Courts Department under Subordination of the Supreme Council of Justice of Georgia,** | |
| Revenues | 618.5 |
| Other incomings | 618.5 |
| Costs | 114.6 |
| Goods and services | 100.2 |
| Other costs | 14.3 |
| Growth of non-financial assets | 10.1 |
| **Incomings** | 618.5 |
| Revenues | 618.5 |
| **Payments** | 124.7 |
| Costs | 114.6 |
| Growth of non-financial assets | 10.1 |
| Balance changing | 493.9 |
| Balance for the peroid starting | 929.4 |
| Balance for the peroid ending | 1,423.2 |
| **Number of workers** | 93.0 |
| Including the number of employees provided for by the staff | 65.0 |
| Including the number of freelance employees | 28.0 |
| **LEPL - Operational-Technical Agency of Georgia** | |
| Revenues | 4,395.9 |
| Other incomings | 4,395.9 |
| Costs | 1,798.4 |
| Goods and services | 1,176.6 |
| Other costs | 621.7 |
| Growth of non-financial assets | 1,294.0 |
| **Incomings** | 4,395.9 |
| Revenues | 4,395.9 |
| **Payments** | 3,092.3 |
| Costs | 1,798.4 |
| Growth of non-financial assets | 1,294.0 |
| Balance changing | 1,303.6 |
| Balance for the peroid starting | 574.9 |
| Balance for the peroid ending | 1,878.4 |
| **Number of workers** | 518.0 |
| Including the number of employees provided for by the staff | 398.0 |
| Including the number of freelance employees | 120.0 |
| **LEPL - Revenues Service** | |
| Revenues | 179,605.2 |
| Other incomings | 179,605.2 |
| Costs | 129,076.0 |
| Salary | 71,683.7 |
| Goods and services | 31,527.0 |
| Grants | 18,306.5 |
| Social security | 3,885.4 |
| Other costs | 3,673.4 |
| Growth of non-financial assets | 9,389.5 |
| **Incomings** | 179,605.2 |
| Revenues | 179,605.2 |
| **Payments** | 138,465.5 |
| Costs | 129,076.0 |
| Growth of non-financial assets | 9,389.5 |
| Balance changing | 41,139.7 |
| Balance for the peroid starting | 2,761.0 |
| Balance for the peroid ending | 43,900.7 |
| **Number of workers** | 3,848.0 |
| Including the number of employees provided for by the staff | 3,516.0 |
| Including the number of freelance employees | 332.0 |
| **LEPL Financial-Analytical Service** | |
| Revenues | 4,560.4 |
| Other incomings | 4,560.4 |
| Costs | 1,494.6 |
| Salary | 338.4 |
| Goods and services | 50.3 |
| Grants | 471.0 |
| Other costs | 635.0 |
| Growth of non-financial assets | 642.6 |
| **Incomings** | 4,560.4 |
| Revenues | 4,560.4 |
| **Payments** | 2,137.2 |
| Costs | 1,494.6 |
| Growth of non-financial assets | 642.6 |
| Balance changing | 2,423.2 |
| Balance for the peroid starting | 7,027.0 |
| Balance for the peroid ending | 9,450.2 |
| **Number of workers** | 98.0 |
| Including the number of employees provided for by the staff | 66.0 |
| Including the number of freelance employees | 32.0 |
| **LEPL - Academy of the Ministry of Finance** | |
| Revenues | 878.7 |
| Other incomings | 878.7 |
| Costs | 682.3 |
| Salary | 136.1 |
| Goods and services | 471.7 |
| Grants | 0.3 |
| Social security | 9.5 |
| Other costs | 64.7 |
| Growth of non-financial assets | 629.1 |
| **Incomings** | 878.7 |
| Revenues | 878.7 |
| **Payments** | 1,311.4 |
| Costs | 682.3 |
| Growth of non-financial assets | 629.1 |
| Balance changing | -432.7 |
| Balance for the peroid starting | 681.7 |
| Balance for the peroid ending | 249.0 |
| **Number of workers** | 82.0 |
| Including the number of employees provided for by the staff | 22.0 |
| Including the number of freelance employees | 60.0 |
| **LEPL - National Tourism Administration** | |
| Revenues | 1.1 |
| Other incomings | 1.1 |
| Costs | 7,163.8 |
| Goods and services | 7,163.8 |
| **Incomings** | 1.1 |
| Revenues | 1.1 |
| **Payments** | 7,163.8 |
| Costs | 7,163.8 |
| Balance changing | -7,162.7 |
| Balance for the peroid starting | 7,164.7 |
| Balance for the peroid ending | 2.0 |
| **Number of workers** | 116.0 |
| Including the number of employees provided for by the staff | 63.0 |
| Including the number of freelance employees | 53.0 |
| **LEPL - National Agency of Mineral Resources** | |
| Revenues | 13,286.2 |
| Grants | -0.2 |
| Other incomings | 13,286.4 |
| Growth of liabilities | 0.0 |
| Costs | 12,223.9 |
| Salary | 2,175.0 |
| Goods and services | 1,548.1 |
| Grants | 8,337.0 |
| Social security | 43.8 |
| Other costs | 120.1 |
| Growth of non-financial assets | 888.7 |
| **Incomings** | 13,286.3 |
| Revenues | 13,286.2 |
| Growth of liabilities | 0.0 |
| **Payments** | 13,112.7 |
| Costs | 12,223.9 |
| Growth of non-financial assets | 888.7 |
| Balance changing | 173.6 |
| Balance for the peroid starting | 3,035.3 |
| Balance for the peroid ending | 3,208.9 |
| **Number of workers** | 104.0 |
| Including the number of employees provided for by the staff | 73.0 |
| Including the number of freelance employees | 31.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Open net** | |
| Revenues | 1,286.4 |
| Other incomings | 1,286.4 |
| Costs | 1,380.7 |
| Salary | 894.6 |
| Goods and services | 351.1 |
| Grants | 128.6 |
| Social security | 5.4 |
| Other costs | 1.0 |
| Growth of non-financial assets | 1,235.5 |
| **Incomings** | 1,286.4 |
| Revenues | 1,286.4 |
| **Payments** | 2,616.3 |
| Costs | 1,380.7 |
| Growth of non-financial assets | 1,235.5 |
| Balance changing | -1,329.8 |
| Balance for the peroid starting | 12,981.8 |
| Balance for the peroid ending | 11,652.0 |
| **Number of workers** | 17.0 |
| Including the number of employees provided for by the staff | 16.0 |
| Including the number of freelance employees | 1.0 |
| **LEPL - National Agency of Standards and Metrology of Georgia** | |
| Revenues | 1,033.8 |
| Other incomings | 1,033.8 |
| Costs | 1,047.8 |
| Salary | 437.3 |
| Goods and services | 494.7 |
| Grants | 104.5 |
| Other costs | 11.4 |
| Growth of non-financial assets | 8.3 |
| **Incomings** | 1,033.8 |
| Revenues | 1,033.8 |
| **Payments** | 1,056.1 |
| Costs | 1,047.8 |
| Growth of non-financial assets | 8.3 |
| Balance changing | -22.3 |
| Balance for the peroid starting | 265.2 |
| Balance for the peroid ending | 242.9 |
| **Number of workers** | 79.0 |
| Including the number of employees provided for by the staff | 61.0 |
| Including the number of freelance employees | 18.0 |
| **LEPL - Innovation and Technology Agency of Georgia** | |
| Revenues | 52.4 |
| Other incomings | 52.4 |
| Costs | 23.0 |
| Goods and services | 20.9 |
| Other costs | 2.1 |
| Growth of non-financial assets | 8.7 |
| **Incomings** | 52.4 |
| Revenues | 52.4 |
| **Payments** | 31.7 |
| Costs | 23.0 |
| Growth of non-financial assets | 8.7 |
| Balance changing | 20.7 |
| Balance for the peroid starting | 72.2 |
| Balance for the peroid ending | 92.9 |
| **Number of workers** | 41.0 |
| Including the number of employees provided for by the staff | 10.0 |
| Including the number of freelance employees | 31.0 |
| **LEPL - National Agency of State Property** | |
| Revenues | 31,908.8 |
| Other incomings | 31,908.8 |
| Costs | 19,955.5 |
| Salary | 8,182.5 |
| Goods and services | 7,769.6 |
| Grants | 3,193.5 |
| Social security | 152.5 |
| Other costs | 657.5 |
| Growth of non-financial assets | 3,704.8 |
| **Incomings** | 31,908.8 |
| Revenues | 31,908.8 |
| **Payments** | 23,660.3 |
| Costs | 19,955.5 |
| Growth of non-financial assets | 3,704.8 |
| Balance changing | 8,248.5 |
| Balance for the peroid starting | 18,318.4 |
| Balance for the peroid ending | 26,566.8 |
| **Number of workers** | 490.0 |
| Including the number of employees provided for by the staff | 309.0 |
| Including the number of freelance employees | 181.0 |
| **LEPL - Enterprise Georgia** | |
| Revenues | 69,816.9 |
| Grants | 69,816.9 |
| Costs | 2,034.5 |
| Goods and services | 1,261.0 |
| Subsidies | 773.5 |
| **Incomings** | 69,816.9 |
| Revenues | 69,816.9 |
| **Payments** | 2,034.5 |
| Costs | 2,034.5 |
| Balance changing | 67,782.4 |
| Balance for the peroid starting | 105,896.2 |
| Balance for the peroid ending | 173,678.5 |
| **Number of workers** | 77.0 |
| Including the number of employees provided for by the staff | 44.0 |
| Including the number of freelance employees | 33.0 |
| **LEPL - Spatial and Urban Development Agency** | |
| Revenues | 5,060.5 |
| Grants | 5,034.3 |
| Other incomings | 26.2 |
| Costs | 1,363.6 |
| Salary | 218.5 |
| Goods and services | 1,142.9 |
| Social security | 2.0 |
| Other costs | 0.2 |
| Growth of non-financial assets | 149.5 |
| **Incomings** | 5,060.5 |
| Revenues | 5,060.5 |
| **Payments** | 1,513.2 |
| Costs | 1,363.6 |
| Growth of non-financial assets | 149.5 |
| Balance changing | 3,547.4 |
| Balance for the peroid ending | 3,547.4 |
| **Number of workers** | 22.0 |
| Including the number of employees provided for by the staff | 12.0 |
| Including the number of freelance employees | 10.0 |
| **LEPL - Maritime Transport Agency** | |
| Revenues | 7,923.3 |
| Other incomings | 7,923.3 |
| Costs | 7,488.3 |
| Salary | 3,912.9 |
| Goods and services | 2,314.0 |
| Grants | 1,078.5 |
| Social security | 62.1 |
| Other costs | 120.9 |
| Growth of non-financial assets | 310.1 |
| **Incomings** | 7,923.3 |
| Revenues | 7,923.3 |
| **Payments** | 7,798.3 |
| Costs | 7,488.3 |
| Growth of non-financial assets | 310.1 |
| Balance changing | 125.0 |
| Balance for the peroid starting | 2,795.5 |
| Balance for the peroid ending | 2,920.5 |
| **Number of workers** | 131.0 |
| Including the number of employees provided for by the staff | 110.0 |
| Including the number of freelance employees | 21.0 |
| **LEPL - Educational University - Batumi State Maritime Academy** | |
| Revenues | 12,197.4 |
| Grants | 2,741.4 |
| Other incomings | 9,455.9 |
| Costs | 10,490.8 |
| Salary | 4,982.5 |
| Goods and services | 5,142.9 |
| Grants | 5.9 |
| Social security | 8.4 |
| Other costs | 351.1 |
| Growth of non-financial assets | 2,529.3 |
| **Incomings** | 12,197.4 |
| Revenues | 12,197.4 |
| **Payments** | 13,020.2 |
| Costs | 10,490.8 |
| Growth of non-financial assets | 2,529.3 |
| Balance changing | -822.8 |
| Balance for the peroid starting | 1,301.1 |
| Balance for the peroid ending | 478.3 |
| **Number of workers** | 666.0 |
| Including the number of employees provided for by the staff | 279.0 |
| Including the number of freelance employees | 387.0 |
| **LEPL - Civil Aviation Agency** | |
| Revenues | 5,232.0 |
| Other incomings | 5,232.0 |
| Costs | 5,268.5 |
| Salary | 3,367.1 |
| Goods and services | 1,375.2 |
| Grants | 525.0 |
| Other costs | 1.3 |
| Growth of non-financial assets | 3.4 |
| **Incomings** | 5,232.0 |
| Revenues | 5,232.0 |
| **Payments** | 5,271.9 |
| Costs | 5,268.5 |
| Growth of non-financial assets | 3.4 |
| Balance changing | -40.0 |
| Balance for the peroid starting | 1,602.5 |
| Balance for the peroid ending | 1,562.5 |
| **Number of workers** | 76.0 |
| Including the number of employees provided for by the staff | 68.0 |
| Including the number of freelance employees | 8.0 |
| **LEPL - Unified National Accreditation Body - Accreditation Center** | |
| Revenues | 2,549.8 |
| Other incomings | 2,549.8 |
| Costs | 1,983.8 |
| Salary | 731.7 |
| Goods and services | 975.8 |
| Grants | 270.4 |
| Social security | 1.9 |
| Other costs | 4.0 |
| Growth of non-financial assets | 687.6 |
| **Incomings** | 2,549.8 |
| Revenues | 2,549.8 |
| **Payments** | 2,671.4 |
| Costs | 1,983.8 |
| Growth of non-financial assets | 687.6 |
| Balance changing | -121.6 |
| Balance for the peroid starting | 2,205.9 |
| Balance for the peroid ending | 2,084.3 |
| **Number of workers** | 90.0 |
| Including the number of employees provided for by the staff | 15.0 |
| Including the number of freelance employees | 75.0 |
| **LEPL - Land Transport Agency** | |
| Revenues | 22,599.8 |
| Other incomings | 22,599.8 |
| Costs | 8,099.5 |
| Salary | 2,348.5 |
| Goods and services | 2,166.2 |
| Grants | 3,215.0 |
| Social security | 67.8 |
| Other costs | 302.1 |
| Growth of non-financial assets | 2,620.5 |
| **Incomings** | 22,599.8 |
| Revenues | 22,599.8 |
| **Payments** | 10,720.0 |
| Costs | 8,099.5 |
| Growth of non-financial assets | 2,620.5 |
| Balance changing | 11,879.7 |
| Balance for the peroid starting | 9,545.6 |
| Balance for the peroid ending | 21,425.3 |
| **Number of workers** | 98.0 |
| Including the number of employees provided for by the staff | 56.0 |
| Including the number of freelance employees | 42.0 |
| **LEPL - State Hydrographic Service of Georgia** | |
| Revenues | 4,463.6 |
| Other incomings | 4,463.6 |
| Costs | 3,311.6 |
| Salary | 1,504.0 |
| Goods and services | 871.0 |
| Grants | 593.8 |
| Social security | 21.2 |
| Other costs | 321.5 |
| Growth of non-financial assets | 2,519.8 |
| **Incomings** | 4,463.6 |
| Revenues | 4,463.6 |
| **Payments** | 5,831.4 |
| Costs | 3,311.6 |
| Growth of non-financial assets | 2,519.8 |
| Balance changing | -1,367.7 |
| Balance for the peroid starting | 2,747.7 |
| Balance for the peroid ending | 1,379.9 |
| **Number of workers** | 86.0 |
| Including the number of employees provided for by the staff | 70.0 |
| Including the number of freelance employees | 16.0 |
| **LEPL - Technical and Construction Supervision Agency** | |
| Revenues | 40.4 |
| Other incomings | 40.4 |
| Costs | 22.1 |
| Goods and services | 22.1 |
| Other costs | 0.0 |
| **Incomings** | 40.4 |
| Revenues | 40.4 |
| **Payments** | 22.1 |
| Costs | 22.1 |
| Balance changing | 18.4 |
| Balance for the peroid starting | 47.9 |
| Balance for the peroid ending | 66.3 |
| **Number of workers** | 27.0 |
| Including the number of employees provided for by the staff | 21.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - State Oil and Gas Agency** | |
| Revenues | 912.7 |
| Other incomings | 912.7 |
| Costs | 547.1 |
| Salary | 244.3 |
| Goods and services | 298.8 |
| Social security | 2.1 |
| Other costs | 1.9 |
| Growth of non-financial assets | 3.6 |
| **Incomings** | 912.7 |
| Revenues | 912.7 |
| **Payments** | 550.7 |
| Costs | 547.1 |
| Growth of non-financial assets | 3.6 |
| Balance changing | 362.0 |
| Balance for the peroid starting | 174.9 |
| Balance for the peroid ending | 536.9 |
| **Number of workers** | 38.0 |
| Including the number of employees provided for by the staff | 29.0 |
| Including the number of freelance employees | 9.0 |
| **LEPL - Municipal Development Fund of Georgia** | |
| Revenues | 41,129.6 |
| Grants | 7,998.8 |
| Other incomings | 33,130.9 |
| Reduction of financial assets | 47,968.8 |
| Costs | 20,818.2 |
| Salary | 3,734.7 |
| Goods and services | 4,699.5 |
| Interest | 9,550.0 |
| Grants | 2,270.0 |
| Social security | 107.4 |
| Other costs | 456.6 |
| Growth of non-financial assets | 9,481.1 |
| Growth of financial assets | 2,000.0 |
| Reduction of obligations | 4,325.4 |
| **Incomings** | 89,098.4 |
| Revenues | 41,129.6 |
| Reduction of financial assets (excluding balance) | 47,968.8 |
| **Payments** | 36,624.7 |
| Costs | 20,818.2 |
| Growth of non-financial assets | 9,481.1 |
| Growth of financial assets (excluding balance) | 2,000.0 |
| Reduction of obligations | 4,325.4 |
| Balance changing | 52,473.7 |
| Balance for the peroid starting | 135,112.7 |
| Balance for the peroid ending | 187,586.4 |
| **Number of workers** | 173.0 |
| Including the number of employees provided for by the staff | 88.0 |
| Including the number of freelance employees | 85.0 |
| **LEPL - National Public Registry Agency** | |
| Revenues | 86,976.2 |
| Other incomings | 86,976.2 |
| Costs | 74,448.0 |
| Salary | 16,910.7 |
| Goods and services | 31,697.8 |
| Grants | 23,423.4 |
| Social security | 1,059.6 |
| Other costs | 1,356.6 |
| Growth of non-financial assets | 2,237.8 |
| **Incomings** | 86,976.2 |
| Revenues | 86,976.2 |
| **Payments** | 76,685.9 |
| Costs | 74,448.0 |
| Growth of non-financial assets | 2,237.8 |
| Balance changing | 10,290.4 |
| Balance for the peroid starting | 299.4 |
| Balance for the peroid ending | 10,589.7 |
| **Number of workers** | 1,792.0 |
| Including the number of employees provided for by the staff | 758.0 |
| Including the number of freelance employees | 1,034.0 |
| **LEPL - State Services Development Agency** | |
| Revenues | 108,774.1 |
| Other incomings | 108,774.1 |
| Costs | 85,833.7 |
| Salary | 10,087.4 |
| Goods and services | 48,023.9 |
| Grants | 25,953.0 |
| Social security | 415.8 |
| Other costs | 1,353.7 |
| Growth of non-financial assets | 6,918.9 |
| **Incomings** | 108,774.1 |
| Revenues | 108,774.1 |
| **Payments** | 92,752.7 |
| Costs | 85,833.7 |
| Growth of non-financial assets | 6,918.9 |
| Balance changing | 16,021.4 |
| Balance for the peroid starting | 9,016.7 |
| Balance for the peroid ending | 25,038.1 |
| **Number of workers** | 1,041.0 |
| Including the number of employees provided for by the staff | 407.0 |
| Including the number of freelance employees | 634.0 |
| **LEPL - House of Justice** | |
| Revenues | 58,863.0 |
| Grants | 35,650.0 |
| Other incomings | 23,213.0 |
| Costs | 45,417.8 |
| Salary | 15,421.3 |
| Goods and services | 26,170.2 |
| Grants | 287.7 |
| Social security | 1,699.3 |
| Other costs | 1,839.3 |
| Growth of non-financial assets | 7,424.5 |
| **Incomings** | 58,863.0 |
| Revenues | 58,863.0 |
| **Payments** | 52,842.4 |
| Costs | 45,417.8 |
| Growth of non-financial assets | 7,424.5 |
| Balance changing | 6,020.6 |
| Balance for the peroid starting | 491.7 |
| Balance for the peroid ending | 6,512.3 |
| **Number of workers** | 1,662.0 |
| Including the number of employees provided for by the staff | 1,017.0 |
| Including the number of freelance employees | 645.0 |
| **LEPL - Digital Governance Agency** | |
| Revenues | 8,368.5 |
| Other incomings | 8,368.5 |
| Costs | 6,315.4 |
| Salary | 3,169.1 |
| Goods and services | 1,766.1 |
| Grants | 405.0 |
| Other costs | 975.2 |
| Growth of non-financial assets | 248.1 |
| **Incomings** | 8,368.5 |
| Revenues | 8,368.5 |
| **Payments** | 6,563.6 |
| Costs | 6,315.4 |
| Growth of non-financial assets | 248.1 |
| Balance changing | 1,805.0 |
| Balance for the peroid starting | 640.9 |
| Balance for the peroid ending | 2,445.9 |
| **Number of workers** | 198.0 |
| Including the number of employees provided for by the staff | 117.0 |
| Including the number of freelance employees | 81.0 |
| **LEPL - National Agency for Crime Prevention, Enforcement of Non-custodial Sentences and Probation** | |
| Revenues | 5,332.1 |
| Grants | 2,838.0 |
| Other incomings | 2,494.1 |
| Costs | 4,258.0 |
| Salary | 232.0 |
| Goods and services | 2,407.4 |
| Grants | 251.8 |
| Social security | 165.0 |
| Other costs | 1,201.9 |
| Growth of non-financial assets | 1.0 |
| **Incomings** | 5,332.1 |
| Revenues | 5,332.1 |
| **Payments** | 4,259.0 |
| Costs | 4,258.0 |
| Growth of non-financial assets | 1.0 |
| Balance changing | 1,073.0 |
| Balance for the peroid starting | 337.4 |
| Balance for the peroid ending | 1,410.4 |
| **Number of workers** | 435.0 |
| Including the number of employees provided for by the staff | 280.0 |
| Including the number of freelance employees | 155.0 |
| **LEPL -Justice Training Center of Georgia** | |
| Revenues | 2,368.8 |
| Other incomings | 2,368.8 |
| Costs | 1,835.3 |
| Goods and services | 1,703.5 |
| Grants | 89.5 |
| Social security | 29.9 |
| Other costs | 12.4 |
| Growth of non-financial assets | 124.8 |
| **Incomings** | 2,368.8 |
| Revenues | 2,368.8 |
| **Payments** | 1,960.1 |
| Costs | 1,835.3 |
| Growth of non-financial assets | 124.8 |
| Balance changing | 408.6 |
| Balance for the peroid starting | 108.4 |
| Balance for the peroid ending | 517.0 |
| **Number of workers** | 144.0 |
| Including the number of employees provided for by the staff | 36.0 |
| Including the number of freelance employees | 108.0 |
| **LEPL - National Bureau of Enforcement** | |
| Revenues | 53,893.2 |
| Other incomings | 53,893.2 |
| Costs | 38,331.2 |
| Salary | 11,081.4 |
| Goods and services | 11,693.2 |
| Grants | 13,947.1 |
| Social security | 335.1 |
| Other costs | 1,274.4 |
| Growth of non-financial assets | 2,904.4 |
| **Incomings** | 53,893.2 |
| Revenues | 53,893.2 |
| **Payments** | 41,235.5 |
| Costs | 38,331.2 |
| Growth of non-financial assets | 2,904.4 |
| Balance changing | 12,657.7 |
| Balance for the peroid starting | 8,883.3 |
| Balance for the peroid ending | 21,541.0 |
| **Number of workers** | 567.0 |
| Including the number of employees provided for by the staff | 344.0 |
| Including the number of freelance employees | 223.0 |
| **LEPL - Legislative Herald of Georgia** | |
| Revenues | 2,885.1 |
| Other incomings | 2,885.1 |
| Costs | 2,158.2 |
| Salary | 985.5 |
| Goods and services | 845.2 |
| Grants | 275.8 |
| Social security | 11.8 |
| Other costs | 39.9 |
| Growth of non-financial assets | 326.5 |
| **Incomings** | 2,885.1 |
| Revenues | 2,885.1 |
| **Payments** | 2,484.7 |
| Costs | 2,158.2 |
| Growth of non-financial assets | 326.5 |
| Balance changing | 400.3 |
| Balance for the peroid starting | 198.6 |
| Balance for the peroid ending | 598.9 |
| **Number of workers** | 64.0 |
| Including the number of employees provided for by the staff | 34.0 |
| Including the number of freelance employees | 30.0 |
| **LEPL - National Archive of Georgia** | |
| Revenues | 6,165.8 |
| Other incomings | 6,165.8 |
| Costs | 3,115.0 |
| Salary | 136.8 |
| Goods and services | 2,506.4 |
| Grants | 274.8 |
| Social security | 57.6 |
| Other costs | 139.4 |
| Growth of non-financial assets | 496.9 |
| **Incomings** | 6,165.8 |
| Revenues | 6,165.8 |
| **Payments** | 3,612.0 |
| Costs | 3,115.0 |
| Growth of non-financial assets | 496.9 |
| Balance changing | 2,553.8 |
| Balance for the peroid starting | 996.0 |
| Balance for the peroid ending | 3,549.8 |
| **Number of workers** | 434.0 |
| Including the number of employees provided for by the staff | 329.0 |
| Including the number of freelance employees | 105.0 |
| **LEPL - Center for Professional Training and Retraining of Convicts** | |
| Revenues | 1.2 |
| Other incomings | 1.2 |
| Costs | 1.6 |
| Goods and services | 0.8 |
| Other costs | 0.7 |
| **Incomings** | 1.2 |
| Revenues | 1.2 |
| **Payments** | 1.6 |
| Costs | 1.6 |
| Balance changing | -0.4 |
| Balance for the peroid starting | 4.4 |
| Balance for the peroid ending | 4.0 |
| **Number of workers** | 25.0 |
| Including the number of employees provided for by the staff | 17.0 |
| Including the number of freelance employees | 8.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Medical Holding of Georgia** | |
| Revenues | 1,229.6 |
| Other incomings | 1,229.6 |
| Costs | 1,196.2 |
| Salary | 691.9 |
| Goods and services | 321.7 |
| Social security | 13.4 |
| Other costs | 169.3 |
| Growth of non-financial assets | 25.2 |
| **Incomings** | 1,229.6 |
| Revenues | 1,229.6 |
| **Payments** | 1,221.4 |
| Costs | 1,196.2 |
| Growth of non-financial assets | 25.2 |
| Balance changing | 8.1 |
| Balance for the peroid starting | 22.5 |
| Balance for the peroid ending | 30.7 |
| **Number of workers** | 3,323.0 |
| Including the number of employees provided for by the staff | 23.0 |
| Including the number of freelance employees | 3,300.0 |
| **LEPL - Agency for Regulation of Medical and Pharmaceutical Activities** | |
| Revenues | 2,912.5 |
| Other incomings | 2,912.5 |
| Costs | 532.7 |
| Salary | 18.3 |
| Goods and services | 265.8 |
| Grants | 200.0 |
| Social security | 3.3 |
| Other costs | 45.3 |
| Growth of non-financial assets | 2.8 |
| **Incomings** | 2,912.5 |
| Revenues | 2,912.5 |
| **Payments** | 535.5 |
| Costs | 532.7 |
| Growth of non-financial assets | 2.8 |
| Balance changing | 2,377.0 |
| Balance for the peroid starting | 56.3 |
| Balance for the peroid ending | 2,433.3 |
| **Number of workers** | 212.0 |
| Including the number of employees provided for by the staff | 113.0 |
| Including the number of freelance employees | 99.0 |
| **LEPL - Information Technology Agency** | |
| Revenues | 513.3 |
| Other incomings | 513.3 |
| Costs | 139.6 |
| Goods and services | 54.6 |
| Other costs | 85.1 |
| **Incomings** | 513.3 |
| Revenues | 513.3 |
| **Payments** | 139.6 |
| Costs | 139.6 |
| Balance changing | 373.7 |
| Balance for the peroid ending | 373.7 |
| **Number of workers** | 133.0 |
| Including the number of employees provided for by the staff | 17.0 |
| Including the number of freelance employees | 116.0 |
| **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** | |
| Revenues | 1,832.7 |
| Grants | 143.9 |
| Other incomings | 1,688.8 |
| Costs | 1,800.9 |
| Salary | 386.9 |
| Goods and services | 1,215.7 |
| Grants | 173.3 |
| Other costs | 25.1 |
| Growth of non-financial assets | 76.6 |
| **Incomings** | 1,832.7 |
| Revenues | 1,832.7 |
| **Payments** | 1,877.5 |
| Costs | 1,800.9 |
| Growth of non-financial assets | 76.6 |
| Balance changing | -44.8 |
| Balance for the peroid starting | 3,072.5 |
| Balance for the peroid ending | 3,027.7 |
| **Number of workers** | 586.0 |
| Including the number of employees provided for by the staff | 291.0 |
| Including the number of freelance employees | 295.0 |
| **LEPL - Emergency Emergency Response Coordination Center** | |
| Revenues | 990.3 |
| Other incomings | 990.3 |
| Costs | 262.2 |
| Goods and services | 208.1 |
| Grants | 27.2 |
| Social security | 1.5 |
| Other costs | 25.4 |
| Growth of non-financial assets | 9.8 |
| **Incomings** | 990.3 |
| Revenues | 990.3 |
| **Payments** | 272.0 |
| Costs | 262.2 |
| Growth of non-financial assets | 9.8 |
| Balance changing | 718.4 |
| Balance for the peroid starting | 2,034.2 |
| Balance for the peroid ending | 2,752.6 |
| **Number of workers** | 4,371.0 |
| Including the number of employees provided for by the staff | 96.0 |
| Including the number of freelance employees | 4,275.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Solidarity Fund of Georgia** | |
| Revenues | 1,776.9 |
| Other incomings | 1,776.9 |
| Costs | 1,727.2 |
| Goods and services | 0.2 |
| Social security | 1,726.9 |
| **Incomings** | 1,776.9 |
| Revenues | 1,776.9 |
| **Payments** | 1,727.2 |
| Costs | 1,727.2 |
| Balance changing | 49.8 |
| Balance for the peroid starting | 75.7 |
| Balance for the peroid ending | 125.5 |
| **Number of workers** | 23.0 |
| Including the number of employees provided for by the staff | 7.0 |
| Including the number of freelance employees | 16.0 |
| **LEPL - National Health Agency** | |
| Revenues | 1,393.9 |
| Grants | 1,302.5 |
| Other incomings | 91.4 |
| Costs | 86.6 |
| Social security | 86.6 |
| **Incomings** | 1,393.9 |
| Revenues | 1,393.9 |
| **Payments** | 86.6 |
| Costs | 86.6 |
| Balance changing | 1,307.3 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 1,307.4 |
| **Number of workers** | 407.0 |
| Including the number of employees provided for by the staff | 144.0 |
| Including the number of freelance employees | 263.0 |
| **LEPL - Social Service Agency** | |
| Revenues | 27.0 |
| Other incomings | 27.0 |
| Reduction of financial assets | 9.7 |
| Costs | 1,302.5 |
| Grants | 1,302.5 |
| **Incomings** | 36.7 |
| Revenues | 27.0 |
| Reduction of financial assets (excluding balance) | 9.7 |
| **Payments** | 1,302.5 |
| Costs | 1,302.5 |
| Balance changing | -1,265.8 |
| Balance for the peroid starting | 1,569.8 |
| Balance for the peroid ending | 304.0 |
| **Number of workers** | 1,130.0 |
| Including the number of employees provided for by the staff | 763.0 |
| Including the number of freelance employees | 367.0 |
| **LEPL - Labor Inspection Service** | |
| Revenues | 32.3 |
| Other incomings | 32.3 |
| **Incomings** | 32.3 |
| Revenues | 32.3 |
| Balance changing | 32.3 |
| Balance for the peroid ending | 32.3 |
| **Number of workers** | 162.0 |
| Including the number of employees provided for by the staff | 145.0 |
| Including the number of freelance employees | 17.0 |
| **LEPL - Agency for IDPs, Eco-Migrants and Livelihood Provision** | |
| Revenues | 174.6 |
| Other incomings | 174.6 |
| **Incomings** | 174.6 |
| Revenues | 174.6 |
| Balance changing | 174.6 |
| Balance for the peroid ending | 174.6 |
| **Number of workers** | 201.0 |
| Including the number of employees provided for by the staff | 165.0 |
| Including the number of freelance employees | 36.0 |
| **LEPL - State Care and Assistance Agency for Victims of Trafficking** | |
| Revenues | 45.5 |
| Other incomings | 45.5 |
| Costs | 27.0 |
| Goods and services | 23.8 |
| Other costs | 3.3 |
| Growth of non-financial assets | 0.5 |
| **Incomings** | 45.5 |
| Revenues | 45.5 |
| **Payments** | 27.6 |
| Costs | 27.0 |
| Growth of non-financial assets | 0.5 |
| Balance changing | 18.0 |
| Balance for the peroid starting | 83.2 |
| Balance for the peroid ending | 101.2 |
| **Number of workers** | 880.0 |
| Including the number of employees provided for by the staff | 366.0 |
| Including the number of freelance employees | 514.0 |
| **LEPL - International Treaty Translation Bureau of Georgia** | |
| Revenues | 699.2 |
| Other incomings | 699.2 |
| Costs | 731.1 |
| Salary | 36.4 |
| Goods and services | 590.4 |
| Social security | 2.0 |
| Other costs | 102.3 |
| Growth of non-financial assets | 9.3 |
| **Incomings** | 699.2 |
| Revenues | 699.2 |
| **Payments** | 740.3 |
| Costs | 731.1 |
| Growth of non-financial assets | 9.3 |
| Balance changing | -41.1 |
| Balance for the peroid starting | 141.2 |
| Balance for the peroid ending | 100.1 |
| **Number of workers** | 62.0 |
| Including the number of employees provided for by the staff | 2.0 |
| Including the number of freelance employees | 60.0 |
| **LEPL - Levan Mikeladze Diplomatic Training and Research Institute of the Ministry of Foreign Affairs of Georgia** | |
| Revenues | 2.5 |
| Other incomings | 2.5 |
| **Incomings** | 2.5 |
| Revenues | 2.5 |
| Balance changing | 2.5 |
| Balance for the peroid starting | 2.3 |
| Balance for the peroid ending | 4.8 |
| **Number of workers** | 35.0 |
| Including the number of employees provided for by the staff | 5.0 |
| Including the number of freelance employees | 30.0 |
| **LEPL - Information center about NATO and the European Union** | |
| Revenues | 23.1 |
| Other incomings | 23.1 |
| **Incomings** | 23.1 |
| Revenues | 23.1 |
| Balance changing | 23.1 |
| Balance for the peroid starting | 37.8 |
| Balance for the peroid ending | 60.9 |
| **Number of workers** | 27.0 |
| Including the number of employees provided for by the staff | 15.0 |
| Including the number of freelance employees | 12.0 |
| **LEPL - Ilya Vekua Institute of Physics and Technology of Sokhumi** | |
| Revenues | 73.7 |
| Grants | 73.7 |
| Costs | 69.1 |
| Goods and services | 19.1 |
| Other costs | 50.0 |
| Growth of non-financial assets | 278.9 |
| **Incomings** | 73.7 |
| Revenues | 73.7 |
| **Payments** | 348.1 |
| Costs | 69.1 |
| Growth of non-financial assets | 278.9 |
| Balance changing | -274.4 |
| Balance for the peroid starting | 396.5 |
| Balance for the peroid ending | 122.1 |
| **Number of workers** | 63.0 |
| Including the number of employees provided for by the staff | 56.0 |
| Including the number of freelance employees | 7.0 |
| **LEPL - State Military Scientific – Technical Center “DELTA”** | |
| Revenues | 4,583.4 |
| Other incomings | 4,583.4 |
| Costs | 367.1 |
| Goods and services | 238.2 |
| Other costs | 128.9 |
| Growth of non-financial assets | 1,094.1 |
| **Incomings** | 4,583.4 |
| Revenues | 4,583.4 |
| **Payments** | 1,461.3 |
| Costs | 367.1 |
| Growth of non-financial assets | 1,094.1 |
| Balance changing | 3,122.2 |
| Balance for the peroid starting | 655.0 |
| Balance for the peroid ending | 3,777.1 |
| **Number of workers** | 1,158.0 |
| Including the number of employees provided for by the staff | 160.0 |
| Including the number of freelance employees | 998.0 |
| **LEPL - Ferdinand Tavadze Institute of Metallurgy and Materials Science** | |
| Revenues | 370.1 |
| Grants | 324.5 |
| Other incomings | 45.6 |
| Costs | 54.1 |
| Salary | 16.4 |
| Goods and services | 35.7 |
| Other costs | 1.9 |
| **Incomings** | 370.1 |
| Revenues | 370.1 |
| **Payments** | 54.1 |
| Costs | 54.1 |
| Balance changing | 316.0 |
| Balance for the peroid starting | 92.6 |
| Balance for the peroid ending | 408.6 |
| **Number of workers** | 132.0 |
| Including the number of employees provided for by the staff | 112.0 |
| Including the number of freelance employees | 20.0 |
| **LEPL - Institute of Micro and Nano Electronics** | |
| Revenues | 6.3 |
| Grants | 6.3 |
| Costs | 36.7 |
| Goods and services | 36.7 |
| Growth of non-financial assets | 302.6 |
| **Incomings** | 6.3 |
| Revenues | 6.3 |
| **Payments** | 339.3 |
| Costs | 36.7 |
| Growth of non-financial assets | 302.6 |
| Balance changing | -333.0 |
| Balance for the peroid starting | 347.5 |
| Balance for the peroid ending | 14.5 |
| **Number of workers** | 54.0 |
| Including the number of employees provided for by the staff | 44.0 |
| Including the number of freelance employees | 10.0 |
| **LEPL - Institute of Optics** | |
| Costs | 2.7 |
| Goods and services | 2.7 |
| Growth of non-financial assets | 342.7 |
| **Payments** | 345.4 |
| Costs | 2.7 |
| Growth of non-financial assets | 342.7 |
| Balance changing | -345.4 |
| Balance for the peroid starting | 408.0 |
| Balance for the peroid ending | 62.6 |
| **Number of workers** | 36.0 |
| Including the number of employees provided for by the staff | 23.0 |
| Including the number of freelance employees | 13.0 |
| **LEPL - Rafiel Dvali Institute of Machine Mechanics** | |
| Revenues | 252.5 |
| Grants | 248.8 |
| Other incomings | 3.7 |
| Costs | 36.0 |
| Salary | 9.3 |
| Goods and services | 17.6 |
| Other costs | 9.1 |
| Growth of non-financial assets | 5.6 |
| **Incomings** | 252.5 |
| Revenues | 252.5 |
| **Payments** | 41.6 |
| Costs | 36.0 |
| Growth of non-financial assets | 5.6 |
| Balance changing | 210.9 |
| Balance for the peroid starting | 88.2 |
| Balance for the peroid ending | 299.1 |
| **Number of workers** | 60.0 |
| Including the number of employees provided for by the staff | 55.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - Military Lyceum of Cadets Named After General Giorgi Kvinitadze** | |
| Revenues | 259.9 |
| Other incomings | 259.9 |
| Costs | 168.7 |
| Goods and services | 168.7 |
| Growth of non-financial assets | 30.2 |
| **Incomings** | 259.9 |
| Revenues | 259.9 |
| **Payments** | 198.9 |
| Costs | 168.7 |
| Growth of non-financial assets | 30.2 |
| Balance changing | 61.0 |
| Balance for the peroid starting | 241.5 |
| Balance for the peroid ending | 302.5 |
| **Number of workers** | 494.0 |
| Including the number of employees provided for by the staff | 483.0 |
| Including the number of freelance employees | 11.0 |
| **LEPL - Georgian National Defense Academy named after Davit Agmashenebeli** | |
| Revenues | 101.3 |
| Other incomings | 101.3 |
| Costs | 83.5 |
| Goods and services | 83.0 |
| Other costs | 0.5 |
| Growth of non-financial assets | 14.1 |
| **Incomings** | 101.3 |
| Revenues | 101.3 |
| **Payments** | 97.6 |
| Costs | 83.5 |
| Growth of non-financial assets | 14.1 |
| Balance changing | 3.7 |
| Balance for the peroid starting | 7.7 |
| Balance for the peroid ending | 11.4 |
| **Number of workers** | 983.0 |
| Including the number of employees provided for by the staff | 937.0 |
| Including the number of freelance employees | 46.0 |
| **LEPL - Grigol Tsulukidze Mining Institute** | |
| Revenues | 605.7 |
| Grants | 301.9 |
| Other incomings | 303.8 |
| Costs | 407.1 |
| Salary | 117.0 |
| Goods and services | 125.7 |
| Other costs | 164.5 |
| Growth of non-financial assets | 71.0 |
| **Incomings** | 605.7 |
| Revenues | 605.7 |
| **Payments** | 478.1 |
| Costs | 407.1 |
| Growth of non-financial assets | 71.0 |
| Balance changing | 127.6 |
| Balance for the peroid starting | 149.9 |
| Balance for the peroid ending | 277.5 |
| **Number of workers** | 110.0 |
| Including the number of employees provided for by the staff | 104.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - Giorgi Abramishvili Military Hospital of the Ministry of Defence of Georgia** | |
| Revenues | 13,874.8 |
| Other incomings | 13,874.8 |
| Costs | 13,283.6 |
| Salary | 6,170.2 |
| Goods and services | 6,266.9 |
| Grants | 775.4 |
| Social security | 47.3 |
| Other costs | 23.9 |
| Growth of non-financial assets | 520.0 |
| **Incomings** | 13,874.8 |
| Revenues | 13,874.8 |
| **Payments** | 13,803.6 |
| Costs | 13,283.6 |
| Growth of non-financial assets | 520.0 |
| Balance changing | 71.2 |
| Balance for the peroid starting | 2,536.0 |
| Balance for the peroid ending | 2,607.3 |
| **Number of workers** | 696.0 |
| Including the number of employees provided for by the staff | 446.0 |
| Including the number of freelance employees | 250.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Judo Sports Club of the Ministry of Internal Affairs** | |
| Revenues | 252.8 |
| Grants | 252.8 |
| Costs | 252.8 |
| Salary | 249.5 |
| Goods and services | 3.3 |
| **Incomings** | 252.8 |
| Revenues | 252.8 |
| **Payments** | 252.8 |
| Costs | 252.8 |
| **Number of workers** | 29.0 |
| Including the number of employees provided for by the staff | 29.0 |
| **LEPL -Academy of the Ministry of Internal Affairs of Georgia** | |
| Revenues | 236.6 |
| Other incomings | 236.6 |
| Costs | 106.1 |
| Goods and services | 105.7 |
| Other costs | 0.5 |
| Growth of non-financial assets | 4.2 |
| **Incomings** | 236.6 |
| Revenues | 236.6 |
| **Payments** | 110.3 |
| Costs | 106.1 |
| Growth of non-financial assets | 4.2 |
| Balance changing | 126.3 |
| Balance for the peroid starting | 245.4 |
| Balance for the peroid ending | 371.7 |
| **Number of workers** | 183.0 |
| Including the number of employees provided for by the staff | 107.0 |
| Including the number of freelance employees | 76.0 |
| **LEPL - Public Safety Management Center "112"** | |
| Revenues | 28,432.3 |
| Grants | 12,068.7 |
| Other incomings | 16,363.6 |
| Costs | 21,964.9 |
| Salary | 7,369.3 |
| Goods and services | 11,746.3 |
| Grants | 1,637.0 |
| Social security | 318.2 |
| Other costs | 894.2 |
| Growth of non-financial assets | 3,205.2 |
| **Incomings** | 28,432.3 |
| Revenues | 28,432.3 |
| **Payments** | 25,170.1 |
| Costs | 21,964.9 |
| Growth of non-financial assets | 3,205.2 |
| Balance changing | 3,262.2 |
| Balance for the peroid starting | 2,480.9 |
| Balance for the peroid ending | 5,743.1 |
| **Number of workers** | 727.0 |
| Including the number of employees provided for by the staff | 337.0 |
| Including the number of freelance employees | 390.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - "MIA Force"** | |
| Revenues | 449.1 |
| Grants | 130.0 |
| Other incomings | 319.1 |
| Reduction of non-financial assets | 6.2 |
| Costs | 228.6 |
| Salary | 21.1 |
| Goods and services | 155.5 |
| Other costs | 52.0 |
| Growth of non-financial assets | 219.6 |
| **Incomings** | 455.3 |
| Revenues | 449.1 |
| Reduction of non-financial assets | 6.2 |
| **Payments** | 448.2 |
| Costs | 228.6 |
| Growth of non-financial assets | 219.6 |
| Balance changing | 7.1 |
| Balance for the peroid starting | 85.6 |
| Balance for the peroid ending | 92.7 |
| **Number of workers** | 10.0 |
| Including the number of employees provided for by the staff | 1.0 |
| Including the number of freelance employees | 9.0 |
| **LEPL - Security Police Department** | |
| Revenues | 155,945.9 |
| Other incomings | 155,945.9 |
| Costs | 143,032.1 |
| Salary | 86,051.0 |
| Goods and services | 15,673.0 |
| Grants | 15,843.9 |
| Social security | 2,065.5 |
| Other costs | 23,398.7 |
| Growth of non-financial assets | 8,043.1 |
| **Incomings** | 155,945.9 |
| Revenues | 155,945.9 |
| **Payments** | 151,075.3 |
| Costs | 143,032.1 |
| Growth of non-financial assets | 8,043.1 |
| Balance changing | 4,870.7 |
| Balance for the peroid starting | 28,708.6 |
| Balance for the peroid ending | 33,579.3 |
| **Number of workers** | 8,477.0 |
| Including the number of employees provided for by the staff | 8,354.0 |
| Including the number of freelance employees | 123.0 |
| **LEPL - State Reserves and Civilian Security Services Agency** | |
| Revenues | 8,394.9 |
| Grants | 7,416.8 |
| Other incomings | 978.1 |
| Costs | 5,683.0 |
| Goods and services | 5,677.4 |
| Social security | 3.6 |
| Other costs | 2.0 |
| Growth of non-financial assets | 789.6 |
| **Incomings** | 8,394.9 |
| Revenues | 8,394.9 |
| **Payments** | 6,472.5 |
| Costs | 5,683.0 |
| Growth of non-financial assets | 789.6 |
| Balance changing | 1,922.3 |
| Balance for the peroid starting | 214.4 |
| Balance for the peroid ending | 2,136.8 |
| **Number of workers** | 26.0 |
| Including the number of employees provided for by the staff | 13.0 |
| Including the number of freelance employees | 13.0 |
| **LEPL - MIA Service Agency** | |
| Revenues | 139,653.6 |
| Other incomings | 139,653.6 |
| Costs | 114,700.1 |
| Salary | 17,126.3 |
| Goods and services | 62,441.0 |
| Grants | 33,435.7 |
| Social security | 314.2 |
| Other costs | 1,383.0 |
| Growth of non-financial assets | 28,984.9 |
| **Incomings** | 139,653.6 |
| Revenues | 139,653.6 |
| **Payments** | 143,685.1 |
| Costs | 114,700.1 |
| Growth of non-financial assets | 28,984.9 |
| Balance changing | -4,031.5 |
| Balance for the peroid starting | 49,662.1 |
| Balance for the peroid ending | 45,630.6 |
| **Number of workers** | 816.0 |
| Including the number of employees provided for by the staff | 683.0 |
| Including the number of freelance employees | 133.0 |
| **LEPL - Health Protection Service of the Ministry of Internal Affairs of Georgia** | |
| Revenues | 206.2 |
| Other incomings | 206.2 |
| Costs | 17.5 |
| Goods and services | 17.5 |
| Growth of non-financial assets | 41.1 |
| **Incomings** | 206.2 |
| Revenues | 206.2 |
| **Payments** | 58.6 |
| Costs | 17.5 |
| Growth of non-financial assets | 41.1 |
| Balance changing | 147.6 |
| Balance for the peroid starting | 364.3 |
| Balance for the peroid ending | 511.9 |
| **Number of workers** | 107.0 |
| Including the number of employees provided for by the staff | 35.0 |
| Including the number of freelance employees | 72.0 |
| **LEPL -Nuclear and Radiation Safety Agency** | |
| Revenues | 68.5 |
| Other incomings | 68.5 |
| Costs | 79.9 |
| Goods and services | 75.1 |
| Other costs | 4.8 |
| Growth of non-financial assets | 53.4 |
| **Incomings** | 68.5 |
| Revenues | 68.5 |
| **Payments** | 133.3 |
| Costs | 79.9 |
| Growth of non-financial assets | 53.4 |
| Balance changing | -64.8 |
| Balance for the peroid starting | 102.4 |
| Balance for the peroid ending | 37.6 |
| **Number of workers** | 33.0 |
| Including the number of employees provided for by the staff | 24.0 |
| Including the number of freelance employees | 9.0 |
| **LEPL - National Environment Agency** | |
| Revenues | 10,731.9 |
| Grants | 8,091.5 |
| Other incomings | 2,640.4 |
| Costs | 9,926.8 |
| Salary | 5,681.7 |
| Goods and services | 3,742.5 |
| Grants | 314.6 |
| Social security | 38.3 |
| Other costs | 149.8 |
| Growth of non-financial assets | 509.1 |
| **Incomings** | 10,731.9 |
| Revenues | 10,731.9 |
| **Payments** | 10,435.9 |
| Costs | 9,926.8 |
| Growth of non-financial assets | 509.1 |
| Balance changing | 295.9 |
| Balance for the peroid starting | 4,530.2 |
| Balance for the peroid ending | 4,826.2 |
| **Number of workers** | 403.0 |
| Including the number of employees provided for by the staff | 310.0 |
| Including the number of freelance employees | 93.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Rural Development Agency** | |
| Revenues | 19,527.0 |
| Grants | 18,060.1 |
| Other incomings | 1,466.9 |
| Costs | 19,193.1 |
| Salary | 186.9 |
| Goods and services | 112.8 |
| Subsidies | 17,569.0 |
| Grants | 143.8 |
| Other costs | 1,180.6 |
| Growth of non-financial assets | 19.9 |
| **Incomings** | 19,527.0 |
| Revenues | 19,527.0 |
| **Payments** | 19,213.0 |
| Costs | 19,193.1 |
| Growth of non-financial assets | 19.9 |
| Balance changing | 314.0 |
| Balance for the peroid starting | 4,393.7 |
| Balance for the peroid ending | 4,707.7 |
| **Number of workers** | 573.0 |
| Including the number of employees provided for by the staff | 354.0 |
| Including the number of freelance employees | 219.0 |
| **LEPL - National Food Agency** | |
| Revenues | 7,795.5 |
| Grants | 67.0 |
| Other incomings | 7,728.5 |
| Costs | 7,250.2 |
| Salary | 3,120.8 |
| Goods and services | 3,193.5 |
| Grants | 780.0 |
| Social security | 7.3 |
| Other costs | 148.6 |
| Growth of non-financial assets | 134.7 |
| **Incomings** | 7,795.5 |
| Revenues | 7,795.5 |
| **Payments** | 7,384.9 |
| Costs | 7,250.2 |
| Growth of non-financial assets | 134.7 |
| Balance changing | 410.7 |
| Balance for the peroid starting | 2,001.4 |
| Balance for the peroid ending | 2,412.1 |
| **Number of workers** | 1,540.0 |
| Including the number of employees provided for by the staff | 498.0 |
| Including the number of freelance employees | 1,042.0 |
| **LEPL - State Laboratory of Agriculture** | |
| Revenues | 3,685.9 |
| Grants | 340.5 |
| Other incomings | 3,345.4 |
| Costs | 3,103.8 |
| Salary | 748.2 |
| Goods and services | 1,650.5 |
| Grants | 336.0 |
| Social security | 29.1 |
| Other costs | 340.0 |
| Growth of non-financial assets | 560.0 |
| **Incomings** | 3,685.9 |
| Revenues | 3,685.9 |
| **Payments** | 3,663.8 |
| Costs | 3,103.8 |
| Growth of non-financial assets | 560.0 |
| Balance changing | 22.1 |
| Balance for the peroid starting | 1,669.8 |
| Balance for the peroid ending | 1,691.9 |
| **Number of workers** | 177.0 |
| Including the number of employees provided for by the staff | 140.0 |
| Including the number of freelance employees | 37.0 |
| **LEPL - National Wildlife Agency** | |
| Revenues | 1,931.6 |
| Grants | 1,643.5 |
| Other incomings | 288.0 |
| Costs | 680.3 |
| Salary | 106.3 |
| Goods and services | 491.4 |
| Other costs | 82.6 |
| Growth of non-financial assets | 1,215.3 |
| **Incomings** | 1,931.6 |
| Revenues | 1,931.6 |
| **Payments** | 1,895.6 |
| Costs | 680.3 |
| Growth of non-financial assets | 1,215.3 |
| Balance changing | 36.0 |
| Balance for the peroid starting | 0.3 |
| Balance for the peroid ending | 36.3 |
| **Number of workers** | 315.0 |
| Including the number of employees provided for by the staff | 115.0 |
| Including the number of freelance employees | 200.0 |
| **LEPL - Environmental Information and Education Center** | |
| Revenues | 56.6 |
| Other incomings | 56.6 |
| Costs | 88.2 |
| Goods and services | 27.5 |
| Other costs | 60.7 |
| **Incomings** | 56.6 |
| Revenues | 56.6 |
| **Payments** | 88.2 |
| Costs | 88.2 |
| Balance changing | -31.6 |
| Balance for the peroid starting | 131.0 |
| Balance for the peroid ending | 99.4 |
| **Number of workers** | 96.0 |
| Including the number of employees provided for by the staff | 15.0 |
| Including the number of freelance employees | 81.0 |
| **LEPL - National Forestry Agency** | |
| Revenues | 38,408.9 |
| Other incomings | 38,408.9 |
| Costs | 32,073.4 |
| Salary | 4,198.7 |
| Goods and services | 18,418.2 |
| Grants | 3,894.4 |
| Other costs | 5,562.1 |
| Growth of non-financial assets | 438.9 |
| **Incomings** | 38,408.9 |
| Revenues | 38,408.9 |
| **Payments** | 32,512.2 |
| Costs | 32,073.4 |
| Growth of non-financial assets | 438.9 |
| Balance changing | 5,896.7 |
| Balance for the peroid starting | 3,192.1 |
| Balance for the peroid ending | 9,088.8 |
| **Number of workers** | 870.0 |
| Including the number of employees provided for by the staff | 473.0 |
| Including the number of freelance employees | 397.0 |
| **LEPL - National Wine Agency** | |
| Revenues | 2,531.3 |
| Other incomings | 2,531.3 |
| Costs | 1,766.2 |
| Salary | 184.8 |
| Goods and services | 1,153.3 |
| Grants | 319.2 |
| Social security | 96.5 |
| Other costs | 12.5 |
| Growth of non-financial assets | 210.4 |
| **Incomings** | 2,531.3 |
| Revenues | 2,531.3 |
| **Payments** | 1,976.6 |
| Costs | 1,766.2 |
| Growth of non-financial assets | 210.4 |
| Balance changing | 554.7 |
| Balance for the peroid starting | 2,144.9 |
| Balance for the peroid ending | 2,699.6 |
| **Number of workers** | 151.0 |
| Including the number of employees provided for by the staff | 50.0 |
| Including the number of freelance employees | 101.0 |
| **LEPL - Scientific and Research Center of Agriculture** | |
| Revenues | 37.9 |
| Grants | 36.8 |
| Other incomings | 1.1 |
| Costs | 114.0 |
| Goods and services | 91.0 |
| Other costs | 23.0 |
| Growth of non-financial assets | 8.8 |
| **Incomings** | 37.9 |
| Revenues | 37.9 |
| **Payments** | 122.8 |
| Costs | 114.0 |
| Growth of non-financial assets | 8.8 |
| Balance changing | -84.8 |
| Balance for the peroid starting | 225.1 |
| Balance for the peroid ending | 140.2 |
| **Number of workers** | 315.0 |
| Including the number of employees provided for by the staff | 115.0 |
| Including the number of freelance employees | 200.0 |
| **LEPL - Protected Areas Agency** | |
| Revenues | 10,421.2 |
| Grants | 128.4 |
| Other incomings | 10,292.8 |
| Costs | 8,752.6 |
| Salary | 2,866.6 |
| Goods and services | 3,007.8 |
| Grants | 1,046.0 |
| Social security | 128.3 |
| Other costs | 1,704.0 |
| Growth of non-financial assets | 473.0 |
| **Incomings** | 10,421.2 |
| Revenues | 10,421.2 |
| **Payments** | 9,225.6 |
| Costs | 8,752.6 |
| Growth of non-financial assets | 473.0 |
| Balance changing | 1,195.6 |
| Balance for the peroid starting | 3,646.0 |
| Balance for the peroid ending | 4,841.6 |
| **Number of workers** | 721.0 |
| Including the number of employees provided for by the staff | 575.0 |
| Including the number of freelance employees | 146.0 |
| **Marneuli Educational Resource Center** | |
| Revenues | 28,794.0 |
| Grants | 270.4 |
| Other incomings | 28,523.6 |
| Costs | 28,495.0 |
| Salary | 25,336.3 |
| Goods and services | 2,706.4 |
| Social security | 47.9 |
| Other costs | 404.3 |
| Growth of non-financial assets | 31.6 |
| **Incomings** | 28,794.0 |
| Revenues | 28,794.0 |
| **Payments** | 28,526.6 |
| Costs | 28,495.0 |
| Growth of non-financial assets | 31.6 |
| Balance changing | 267.4 |
| Balance for the peroid starting | 1,576.4 |
| Balance for the peroid ending | 1,843.8 |
| **Number of workers** | 3,033.0 |
| Including the number of employees provided for by the staff | 2,592.0 |
| Including the number of freelance employees | 441.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - College of Railway Transport** | |
| Revenues | 954.2 |
| Grants | -29.9 |
| Other incomings | 984.1 |
| Costs | 756.0 |
| Salary | 194.1 |
| Goods and services | 561.3 |
| Other costs | 0.7 |
| Growth of non-financial assets | 149.2 |
| **Incomings** | 954.2 |
| Revenues | 954.2 |
| **Payments** | 905.2 |
| Costs | 756.0 |
| Growth of non-financial assets | 149.2 |
| Balance changing | 49.0 |
| Balance for the peroid starting | 796.2 |
| Balance for the peroid ending | 845.2 |
| **Number of workers** | 77.0 |
| Including the number of employees provided for by the staff | 25.0 |
| Including the number of freelance employees | 52.0 |
| **Educational Resource Center of Old Tbilisi District** | |
| Revenues | 38,421.3 |
| Grants | 643.4 |
| Other incomings | 37,777.9 |
| Costs | 38,188.2 |
| Salary | 32,159.6 |
| Goods and services | 5,356.6 |
| Social security | 372.9 |
| Other costs | 299.1 |
| Growth of non-financial assets | 152.6 |
| **Incomings** | 38,421.3 |
| Revenues | 38,421.3 |
| **Payments** | 38,340.8 |
| Costs | 38,188.2 |
| Growth of non-financial assets | 152.6 |
| Balance changing | 80.5 |
| Balance for the peroid starting | 1,660.7 |
| Balance for the peroid ending | 1,741.2 |
| **Number of workers** | 2,512.0 |
| Including the number of employees provided for by the staff | 2,091.0 |
| Including the number of freelance employees | 421.0 |
| **LEPL - College “Aisi”** | |
| Revenues | 2,363.7 |
| Grants | 226.0 |
| Other incomings | 2,137.7 |
| Costs | 1,828.5 |
| Goods and services | 1,828.5 |
| Growth of non-financial assets | 756.9 |
| **Incomings** | 2,363.7 |
| Revenues | 2,363.7 |
| **Payments** | 2,585.4 |
| Costs | 1,828.5 |
| Growth of non-financial assets | 756.9 |
| Balance changing | -221.7 |
| Balance for the peroid starting | 2,081.1 |
| Balance for the peroid ending | 1,859.4 |
| **Number of workers** | 200.0 |
| Including the number of employees provided for by the staff | 78.0 |
| Including the number of freelance employees | 122.0 |
| **Chokhatauri Educational Resource Center** | |
| Revenues | 9,588.1 |
| Grants | 45.2 |
| Other incomings | 9,542.9 |
| Costs | 9,572.4 |
| Salary | 8,341.6 |
| Goods and services | 1,138.2 |
| Social security | 86.4 |
| Other costs | 6.2 |
| Growth of non-financial assets | 37.9 |
| **Incomings** | 9,588.1 |
| Revenues | 9,588.1 |
| **Payments** | 9,610.3 |
| Costs | 9,572.4 |
| Growth of non-financial assets | 37.9 |
| Balance changing | -22.2 |
| Balance for the peroid starting | 575.6 |
| Balance for the peroid ending | 553.4 |
| **Number of workers** | 805.0 |
| Including the number of employees provided for by the staff | 656.0 |
| Including the number of freelance employees | 149.0 |
| **LEPL - Batumi Shota Rustaveli State University** | |
| Revenues | 21,219.2 |
| Grants | 2,432.9 |
| Other incomings | 18,786.3 |
| Costs | 19,846.2 |
| Salary | 12,367.0 |
| Goods and services | 6,445.9 |
| Grants | 15.9 |
| Social security | 98.1 |
| Other costs | 919.2 |
| Growth of non-financial assets | 2,880.9 |
| **Incomings** | 21,219.2 |
| Revenues | 21,219.2 |
| **Payments** | 22,727.0 |
| Costs | 19,846.2 |
| Growth of non-financial assets | 2,880.9 |
| Balance changing | -1,507.9 |
| Balance for the peroid starting | 9,318.9 |
| Balance for the peroid ending | 7,811.0 |
| **Number of workers** | 1,250.0 |
| Including the number of employees provided for by the staff | 732.0 |
| Including the number of freelance employees | 518.0 |
| **Abasha Educational Resource Center** | |
| Revenues | 7,883.1 |
| Grants | 164.5 |
| Other incomings | 7,718.5 |
| Costs | 7,677.2 |
| Salary | 6,991.7 |
| Goods and services | 632.9 |
| Social security | 52.5 |
| Growth of non-financial assets | 9.0 |
| **Incomings** | 7,883.1 |
| Revenues | 7,883.1 |
| **Payments** | 7,686.2 |
| Costs | 7,677.2 |
| Growth of non-financial assets | 9.0 |
| Balance changing | 196.9 |
| Balance for the peroid starting | 122.0 |
| Balance for the peroid ending | 318.9 |
| **Number of workers** | 642.0 |
| Including the number of employees provided for by the staff | 543.0 |
| Including the number of freelance employees | 99.0 |
| **Vani Educational Resource Center** | |
| Revenues | 9,002.1 |
| Grants | 198.6 |
| Other incomings | 8,803.5 |
| Costs | 9,010.3 |
| Salary | 7,987.1 |
| Goods and services | 935.3 |
| Social security | 87.9 |
| Growth of non-financial assets | 92.3 |
| **Incomings** | 9,002.1 |
| Revenues | 9,002.1 |
| **Payments** | 9,102.6 |
| Costs | 9,010.3 |
| Growth of non-financial assets | 92.3 |
| Balance changing | -100.5 |
| Balance for the peroid starting | 574.1 |
| Balance for the peroid ending | 473.5 |
| **Number of workers** | 740.0 |
| Including the number of employees provided for by the staff | 627.0 |
| Including the number of freelance employees | 113.0 |
| **LEPL - Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology** | |
| Revenues | 1,296.8 |
| Grants | 326.4 |
| Other incomings | 970.5 |
| Costs | 893.4 |
| Salary | 348.3 |
| Goods and services | 310.8 |
| Other costs | 234.4 |
| Growth of non-financial assets | 25.9 |
| **Incomings** | 1,296.8 |
| Revenues | 1,296.8 |
| **Payments** | 919.3 |
| Costs | 893.4 |
| Growth of non-financial assets | 25.9 |
| Balance changing | 377.5 |
| Balance for the peroid starting | 1,083.0 |
| Balance for the peroid ending | 1,460.5 |
| **Number of workers** | 94.0 |
| Including the number of employees provided for by the staff | 70.0 |
| Including the number of freelance employees | 24.0 |
| **LEPL - College “Mermisi”** | |
| Revenues | 1,815.6 |
| Grants | 127.6 |
| Other incomings | 1,688.0 |
| Costs | 1,271.9 |
| Goods and services | 1,267.2 |
| Social security | 4.4 |
| Other costs | 0.3 |
| Growth of non-financial assets | 107.9 |
| **Incomings** | 1,815.6 |
| Revenues | 1,815.6 |
| **Payments** | 1,379.8 |
| Costs | 1,271.9 |
| Growth of non-financial assets | 107.9 |
| Balance changing | 435.8 |
| Balance for the peroid starting | 2,596.0 |
| Balance for the peroid ending | 3,031.8 |
| **Number of workers** | 142.0 |
| Including the number of employees provided for by the staff | 35.0 |
| Including the number of freelance employees | 107.0 |
| **Adigeni Educational Resource Center** | |
| Revenues | 8,877.4 |
| Grants | 90.0 |
| Other incomings | 8,787.4 |
| Costs | 8,693.7 |
| Salary | 7,707.2 |
| Goods and services | 885.4 |
| Social security | 101.1 |
| Growth of non-financial assets | 138.2 |
| **Incomings** | 8,877.4 |
| Revenues | 8,877.4 |
| **Payments** | 8,831.8 |
| Costs | 8,693.7 |
| Growth of non-financial assets | 138.2 |
| Balance changing | 45.6 |
| Balance for the peroid starting | 869.3 |
| Balance for the peroid ending | 914.8 |
| **Number of workers** | 699.0 |
| Including the number of employees provided for by the staff | 568.0 |
| Including the number of freelance employees | 131.0 |
| **Kareli Educational Resource Center** | |
| Revenues | 14,350.8 |
| Grants | 347.2 |
| Other incomings | 14,003.6 |
| Costs | 14,149.0 |
| Salary | 12,615.7 |
| Goods and services | 1,414.2 |
| Social security | 114.1 |
| Other costs | 5.0 |
| Growth of non-financial assets | 277.9 |
| **Incomings** | 14,350.8 |
| Revenues | 14,350.8 |
| **Payments** | 14,426.9 |
| Costs | 14,149.0 |
| Growth of non-financial assets | 277.9 |
| Balance changing | -76.1 |
| Balance for the peroid starting | 957.0 |
| Balance for the peroid ending | 880.9 |
| **Number of workers** | 1,123.0 |
| Including the number of employees provided for by the staff | 921.0 |
| Including the number of freelance employees | 202.0 |
| **LEPL – Kaspi College** | |
| Revenues | 499.2 |
| Grants | 37.0 |
| Other incomings | 462.1 |
| Costs | 319.0 |
| Goods and services | 319.0 |
| **Incomings** | 499.2 |
| Revenues | 499.2 |
| **Payments** | 319.0 |
| Costs | 319.0 |
| Balance changing | 180.2 |
| Balance for the peroid starting | 55.3 |
| Balance for the peroid ending | 235.5 |
| **Number of workers** | 69.0 |
| Including the number of employees provided for by the staff | 28.0 |
| Including the number of freelance employees | 41.0 |
| **LEPL - Ivane Javakhishvili Tbilisi State University College of Media and Television Arts** | |
| Revenues | 334.4 |
| Grants | 143.8 |
| Other incomings | 190.6 |
| Costs | 264.9 |
| Goods and services | 264.2 |
| Social security | 0.7 |
| Growth of non-financial assets | 66.9 |
| **Incomings** | 334.4 |
| Revenues | 334.4 |
| **Payments** | 331.8 |
| Costs | 264.9 |
| Growth of non-financial assets | 66.9 |
| Balance changing | 2.6 |
| Balance for the peroid starting | 120.7 |
| Balance for the peroid ending | 123.3 |
| **Number of workers** | 171.0 |
| Including the number of employees provided for by the staff | 12.0 |
| Including the number of freelance employees | 159.0 |
| **Chkhorotsku Educational Resource Center** | |
| Revenues | 8,268.5 |
| Grants | 100.7 |
| Other incomings | 8,167.8 |
| Costs | 8,045.5 |
| Salary | 7,280.7 |
| Goods and services | 739.0 |
| Social security | 20.4 |
| Other costs | 5.4 |
| Growth of non-financial assets | 20.1 |
| **Incomings** | 8,268.5 |
| Revenues | 8,268.5 |
| **Payments** | 8,065.6 |
| Costs | 8,045.5 |
| Growth of non-financial assets | 20.1 |
| Balance changing | 202.9 |
| Balance for the peroid starting | 242.0 |
| Balance for the peroid ending | 444.9 |
| **Number of workers** | 675.0 |
| Including the number of employees provided for by the staff | 575.0 |
| Including the number of freelance employees | 100.0 |
| **Educational Resource Center of Gldani-Nadzaladevi District of Tbilisi city** | |
| Revenues | 58,797.3 |
| Grants | 70.8 |
| Other incomings | 58,726.5 |
| Costs | 58,576.3 |
| Salary | 51,390.4 |
| Goods and services | 6,223.0 |
| Social security | 839.3 |
| Other costs | 123.6 |
| Growth of non-financial assets | 42.3 |
| **Incomings** | 58,797.3 |
| Revenues | 58,797.3 |
| **Payments** | 58,618.6 |
| Costs | 58,576.3 |
| Growth of non-financial assets | 42.3 |
| Balance changing | 178.7 |
| Balance for the peroid starting | 1,701.8 |
| Balance for the peroid ending | 1,880.5 |
| **Number of workers** | 4,101.0 |
| Including the number of employees provided for by the staff | 3,440.0 |
| Including the number of freelance employees | 661.0 |
| **Zestaphoni Educational Resource Center** | |
| Revenues | 17,157.6 |
| Grants | 348.9 |
| Other incomings | 16,808.8 |
| Costs | 16,850.7 |
| Salary | 15,379.1 |
| Goods and services | 1,351.4 |
| Social security | 120.1 |
| Growth of non-financial assets | 83.7 |
| **Incomings** | 17,157.6 |
| Revenues | 17,157.6 |
| **Payments** | 16,934.3 |
| Costs | 16,850.7 |
| Growth of non-financial assets | 83.7 |
| Balance changing | 223.3 |
| Balance for the peroid starting | 581.5 |
| Balance for the peroid ending | 804.8 |
| **Number of workers** | 1,309.0 |
| Including the number of employees provided for by the staff | 1,127.0 |
| Including the number of freelance employees | 182.0 |
| **LEPL - State University of Physical Education and Sports of Georgia** | |
| Revenues | 1,767.8 |
| Other incomings | 1,767.8 |
| Costs | 1,760.5 |
| Salary | 1,246.4 |
| Goods and services | 381.9 |
| Social security | 24.5 |
| Other costs | 107.8 |
| Growth of non-financial assets | 10.3 |
| **Incomings** | 1,767.8 |
| Revenues | 1,767.8 |
| **Payments** | 1,770.7 |
| Costs | 1,760.5 |
| Growth of non-financial assets | 10.3 |
| Balance changing | -3.0 |
| Balance for the peroid starting | 960.2 |
| Balance for the peroid ending | 957.3 |
| **Number of workers** | 265.0 |
| Including the number of employees provided for by the staff | 55.0 |
| Including the number of freelance employees | 210.0 |
| **LEPL -College "Gldani Vocational Training Center"** | |
| Revenues | 1,122.1 |
| Grants | 101.3 |
| Other incomings | 1,020.8 |
| Costs | 656.4 |
| Goods and services | 656.4 |
| Growth of non-financial assets | 26.9 |
| **Incomings** | 1,122.1 |
| Revenues | 1,122.1 |
| **Payments** | 683.2 |
| Costs | 656.4 |
| Growth of non-financial assets | 26.9 |
| Balance changing | 438.9 |
| Balance for the peroid starting | 1,539.4 |
| Balance for the peroid ending | 1,978.3 |
| **Number of workers** | 103.0 |
| Including the number of employees provided for by the staff | 23.0 |
| Including the number of freelance employees | 80.0 |
| **LEPL - College “Lakada”** | |
| Revenues | 817.5 |
| Grants | 91.0 |
| Other incomings | 726.5 |
| Costs | 565.0 |
| Goods and services | 559.3 |
| Social security | 0.7 |
| Other costs | 5.0 |
| Growth of non-financial assets | 287.7 |
| **Incomings** | 817.5 |
| Revenues | 817.5 |
| **Payments** | 852.7 |
| Costs | 565.0 |
| Growth of non-financial assets | 287.7 |
| Balance changing | -35.3 |
| Balance for the peroid starting | 937.6 |
| Balance for the peroid ending | 902.3 |
| **Number of workers** | 57.0 |
| Including the number of employees provided for by the staff | 18.0 |
| Including the number of freelance employees | 39.0 |
| **LEPL - Tbilisi State Medical University** | |
| Revenues | 110,347.4 |
| Grants | 486.1 |
| Other incomings | 109,861.3 |
| Costs | 83,904.0 |
| Salary | 39,711.8 |
| Goods and services | 39,050.3 |
| Subsidies | 9.0 |
| Grants | 31.4 |
| Social security | 501.4 |
| Other costs | 4,600.1 |
| Growth of non-financial assets | 25,346.6 |
| Growth of financial assets | 178.0 |
| **Incomings** | 110,347.4 |
| Revenues | 110,347.4 |
| **Payments** | 109,428.6 |
| Costs | 83,904.0 |
| Growth of non-financial assets | 25,346.6 |
| Growth of financial assets (excluding balance) | 178.0 |
| Balance changing | 918.8 |
| Balance for the peroid starting | 9,924.3 |
| Balance for the peroid ending | 10,843.2 |
| **Number of workers** | 4,321.0 |
| Including the number of employees provided for by the staff | 2,215.0 |
| Including the number of freelance employees | 2,106.0 |
| **Lanchkhuti Educational Resource Center** | |
| Revenues | 9,783.9 |
| Grants | 165.1 |
| Other incomings | 9,618.8 |
| Costs | 9,670.5 |
| Salary | 8,732.9 |
| Goods and services | 859.4 |
| Social security | 78.2 |
| Growth of non-financial assets | 20.5 |
| **Incomings** | 9,783.9 |
| Revenues | 9,783.9 |
| **Payments** | 9,691.0 |
| Costs | 9,670.5 |
| Growth of non-financial assets | 20.5 |
| Balance changing | 92.9 |
| Balance for the peroid starting | 226.2 |
| Balance for the peroid ending | 319.1 |
| **Number of workers** | 812.0 |
| Including the number of employees provided for by the staff | 673.0 |
| Including the number of freelance employees | 139.0 |
| **LEPL - Ivane Beritashvili Experimental Biomedicine Center** | |
| Revenues | 2,569.4 |
| Grants | 2,566.4 |
| Other incomings | 3.1 |
| Costs | 323.4 |
| Goods and services | 140.3 |
| Other costs | 183.1 |
| Growth of non-financial assets | 22.0 |
| **Incomings** | 2,569.4 |
| Revenues | 2,569.4 |
| **Payments** | 345.5 |
| Costs | 323.4 |
| Growth of non-financial assets | 22.0 |
| Balance changing | 2,223.9 |
| Balance for the peroid starting | 209.0 |
| Balance for the peroid ending | 2,433.0 |
| **Number of workers** | 214.0 |
| Including the number of employees provided for by the staff | 192.0 |
| Including the number of freelance employees | 22.0 |
| **Ozurgeti Educational Resource Center** | |
| Revenues | 18,112.9 |
| Grants | 456.0 |
| Other incomings | 17,656.9 |
| Costs | 18,032.5 |
| Salary | 15,991.5 |
| Goods and services | 1,939.5 |
| Social security | 85.6 |
| Other costs | 15.9 |
| Growth of non-financial assets | 41.3 |
| **Incomings** | 18,112.9 |
| Revenues | 18,112.9 |
| **Payments** | 18,073.8 |
| Costs | 18,032.5 |
| Growth of non-financial assets | 41.3 |
| Balance changing | 39.1 |
| Balance for the peroid starting | 375.2 |
| Balance for the peroid ending | 414.4 |
| **Number of workers** | 1,448.0 |
| Including the number of employees provided for by the staff | 1,190.0 |
| Including the number of freelance employees | 258.0 |
| **Educational Resource Center of Mestia** | |
| Revenues | 7,050.0 |
| Grants | 37.2 |
| Other incomings | 7,012.8 |
| Costs | 6,742.1 |
| Salary | 5,762.5 |
| Goods and services | 774.8 |
| Social security | 112.8 |
| Other costs | 92.0 |
| Growth of non-financial assets | 16.5 |
| **Incomings** | 7,050.0 |
| Revenues | 7,050.0 |
| **Payments** | 6,758.6 |
| Costs | 6,742.1 |
| Growth of non-financial assets | 16.5 |
| Balance changing | 291.4 |
| Balance for the peroid starting | 1,829.4 |
| Balance for the peroid ending | 2,120.8 |
| **Number of workers** | 612.0 |
| Including the number of employees provided for by the staff | 502.0 |
| Including the number of freelance employees | 110.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - College “Ikarosi”** | |
| Revenues | 2,164.1 |
| Grants | 682.2 |
| Other incomings | 1,481.9 |
| Costs | 2,553.2 |
| Goods and services | 2,553.2 |
| Growth of non-financial assets | 319.9 |
| **Incomings** | 2,164.1 |
| Revenues | 2,164.1 |
| **Payments** | 2,873.2 |
| Costs | 2,553.2 |
| Growth of non-financial assets | 319.9 |
| Balance changing | -709.1 |
| Balance for the peroid starting | 772.7 |
| Balance for the peroid ending | 63.6 |
| **Number of workers** | 106.0 |
| Including the number of employees provided for by the staff | 36.0 |
| Including the number of freelance employees | 70.0 |
| **LEPL - National Center for Education Quality Development** | |
| Revenues | 7,955.4 |
| Other incomings | 7,955.4 |
| Costs | 4,686.6 |
| Salary | 896.3 |
| Goods and services | 2,750.6 |
| Grants | 801.0 |
| Social security | 52.3 |
| Other costs | 186.3 |
| Growth of non-financial assets | 9.7 |
| **Incomings** | 7,955.4 |
| Revenues | 7,955.4 |
| **Payments** | 4,696.3 |
| Costs | 4,686.6 |
| Growth of non-financial assets | 9.7 |
| Balance changing | 3,259.2 |
| Balance for the peroid starting | 4,568.8 |
| Balance for the peroid ending | 7,827.9 |
| **Number of workers** | 599.0 |
| Including the number of employees provided for by the staff | 45.0 |
| Including the number of freelance employees | 554.0 |
| **Dedoplistskaro Educational Resource Center** | |
| Revenues | 6,248.8 |
| Grants | 56.5 |
| Other incomings | 6,192.3 |
| Costs | 6,272.2 |
| Salary | 5,519.7 |
| Goods and services | 640.1 |
| Social security | 39.9 |
| Other costs | 72.5 |
| Growth of non-financial assets | 15.7 |
| **Incomings** | 6,248.8 |
| Revenues | 6,248.8 |
| **Payments** | 6,287.9 |
| Costs | 6,272.2 |
| Growth of non-financial assets | 15.7 |
| Balance changing | -39.1 |
| Balance for the peroid starting | 170.0 |
| Balance for the peroid ending | 130.9 |
| **Number of workers** | 526.0 |
| Including the number of employees provided for by the staff | 432.0 |
| Including the number of freelance employees | 94.0 |
| **Kutaisi Educational Resource Center** | |
| Revenues | 37,986.0 |
| Grants | 96.0 |
| Other incomings | 37,890.0 |
| Costs | 37,804.0 |
| Salary | 33,891.0 |
| Goods and services | 3,522.0 |
| Social security | 364.0 |
| Other costs | 27.0 |
| Growth of non-financial assets | 118.0 |
| **Incomings** | 37,986.0 |
| Revenues | 37,986.0 |
| **Payments** | 37,922.0 |
| Costs | 37,804.0 |
| Growth of non-financial assets | 118.0 |
| Balance changing | 64.0 |
| Balance for the peroid starting | 1,375.0 |
| Balance for the peroid ending | 1,439.0 |
| **Number of workers** | 2,545.0 |
| Including the number of employees provided for by the staff | 2,184.0 |
| Including the number of freelance employees | 361.0 |
| **Zugdidi Educational Resource Center** | |
| Revenues | 26,280.2 |
| Grants | 601.4 |
| Other incomings | 25,678.8 |
| Costs | 25,847.5 |
| Salary | 23,210.7 |
| Goods and services | 2,433.7 |
| Social security | 196.7 |
| Other costs | 6.4 |
| Growth of non-financial assets | 50.9 |
| **Incomings** | 26,280.2 |
| Revenues | 26,280.2 |
| **Payments** | 25,898.4 |
| Costs | 25,847.5 |
| Growth of non-financial assets | 50.9 |
| Balance changing | 381.8 |
| Balance for the peroid starting | 794.1 |
| Balance for the peroid ending | 1,175.9 |
| **Number of workers** | 2,046.0 |
| Including the number of employees provided for by the staff | 1,707.0 |
| Including the number of freelance employees | 339.0 |
| **Akhalkalaki Educational Resource Center** | |
| Revenues | 20,402.8 |
| Grants | 145.3 |
| Other incomings | 20,257.6 |
| Costs | 19,084.7 |
| Salary | 16,584.3 |
| Goods and services | 2,236.4 |
| Social security | 263.9 |
| Growth of non-financial assets | 589.9 |
| **Incomings** | 20,402.8 |
| Revenues | 20,402.8 |
| **Payments** | 19,674.6 |
| Costs | 19,084.7 |
| Growth of non-financial assets | 589.9 |
| Balance changing | 728.2 |
| Balance for the peroid starting | 4,229.0 |
| Balance for the peroid ending | 4,957.2 |
| **Number of workers** | 1,789.0 |
| Including the number of employees provided for by the staff | 1,483.0 |
| Including the number of freelance employees | 306.0 |
| **Ambrolauri Educational Resource Center** | |
| Revenues | 5,175.1 |
| Grants | 19.2 |
| Other incomings | 5,155.9 |
| Costs | 5,104.4 |
| Salary | 4,359.7 |
| Goods and services | 705.4 |
| Social security | 39.2 |
| Growth of non-financial assets | 113.2 |
| **Incomings** | 5,175.1 |
| Revenues | 5,175.1 |
| **Payments** | 5,217.6 |
| Costs | 5,104.4 |
| Growth of non-financial assets | 113.2 |
| Balance changing | -42.4 |
| Balance for the peroid starting | 1,407.9 |
| Balance for the peroid ending | 1,365.5 |
| **Number of workers** | 422.0 |
| Including the number of employees provided for by the staff | 339.0 |
| Including the number of freelance employees | 83.0 |
| **Tsageri Educational Resource Center** | |
| Revenues | 6,811.3 |
| Grants | 28.9 |
| Other incomings | 6,782.4 |
| Costs | 6,646.4 |
| Salary | 5,744.9 |
| Goods and services | 842.4 |
| Social security | 59.1 |
| Growth of non-financial assets | 370.8 |
| **Incomings** | 6,811.3 |
| Revenues | 6,811.3 |
| **Payments** | 7,017.2 |
| Costs | 6,646.4 |
| Growth of non-financial assets | 370.8 |
| Balance changing | -205.8 |
| Balance for the peroid starting | 643.3 |
| Balance for the peroid ending | 437.5 |
| **Number of workers** | 404.0 |
| Including the number of employees provided for by the staff | 350.0 |
| Including the number of freelance employees | 54.0 |
| **Oni Educational Resource Center** | |
| Revenues | 2,580.6 |
| Grants | 9.5 |
| Other incomings | 2,571.1 |
| Costs | 2,560.1 |
| Salary | 2,214.7 |
| Goods and services | 315.2 |
| Social security | 24.1 |
| Other costs | 6.1 |
| Growth of non-financial assets | 29.4 |
| **Incomings** | 2,580.6 |
| Revenues | 2,580.6 |
| **Payments** | 2,589.5 |
| Costs | 2,560.1 |
| Growth of non-financial assets | 29.4 |
| Balance changing | -8.9 |
| Balance for the peroid starting | 173.8 |
| Balance for the peroid ending | 164.9 |
| **Number of workers** | 190.0 |
| Including the number of employees provided for by the staff | 154.0 |
| Including the number of freelance employees | 36.0 |
| **Khoni Educational Resource Center** | |
| Revenues | 7,890.3 |
| Grants | 81.3 |
| Other incomings | 7,809.0 |
| Costs | 7,780.2 |
| Salary | 6,970.7 |
| Goods and services | 743.8 |
| Social security | 56.7 |
| Other costs | 9.0 |
| Growth of non-financial assets | 50.7 |
| **Incomings** | 7,890.3 |
| Revenues | 7,890.3 |
| **Payments** | 7,830.9 |
| Costs | 7,780.2 |
| Growth of non-financial assets | 50.7 |
| Balance changing | 59.4 |
| Balance for the peroid starting | 251.2 |
| Balance for the peroid ending | 310.6 |
| **Number of workers** | 672.0 |
| Including the number of employees provided for by the staff | 549.0 |
| Including the number of freelance employees | 123.0 |
| **Chiatura Educational Resource Center** | |
| Revenues | 15,466.0 |
| Grants | 265.0 |
| Other incomings | 15,201.0 |
| Costs | 15,216.0 |
| Salary | 13,510.0 |
| Goods and services | 1,585.0 |
| Social security | 121.0 |
| Growth of non-financial assets | 114.0 |
| **Incomings** | 15,466.0 |
| Revenues | 15,466.0 |
| **Payments** | 15,330.0 |
| Costs | 15,216.0 |
| Growth of non-financial assets | 114.0 |
| Balance changing | 136.0 |
| Balance for the peroid starting | 895.0 |
| Balance for the peroid ending | 1,031.0 |
| **Number of workers** | 1,233.0 |
| Including the number of employees provided for by the staff | 1,025.0 |
| Including the number of freelance employees | 208.0 |
| **Martvil Educational Resource Center** | |
| Revenues | 12,256.3 |
| Grants | 80.1 |
| Other incomings | 12,176.2 |
| Costs | 12,107.1 |
| Salary | 10,955.4 |
| Goods and services | 1,061.7 |
| Social security | 3.9 |
| Other costs | 86.0 |
| **Incomings** | 12,256.3 |
| Revenues | 12,256.3 |
| **Payments** | 12,107.1 |
| Costs | 12,107.1 |
| Balance changing | 149.2 |
| Balance for the peroid starting | 343.9 |
| Balance for the peroid ending | 493.1 |
| **Number of workers** | 1,182.0 |
| Including the number of employees provided for by the staff | 1,070.0 |
| Including the number of freelance employees | 112.0 |
| **LEPL - ″Ilia Tsinamdzgvrishvili College″** | |
| Revenues | 2,153.4 |
| Grants | 1,072.3 |
| Other incomings | 1,081.1 |
| Costs | 1,043.1 |
| Goods and services | 1,041.1 |
| Social security | 2.0 |
| Growth of non-financial assets | 1,071.0 |
| **Incomings** | 2,153.4 |
| Revenues | 2,153.4 |
| **Payments** | 2,114.1 |
| Costs | 1,043.1 |
| Growth of non-financial assets | 1,071.0 |
| Balance changing | 39.4 |
| Balance for the peroid starting | 1,244.1 |
| Balance for the peroid ending | 1,283.4 |
| **Number of workers** | 120.0 |
| Including the number of employees provided for by the staff | 47.0 |
| Including the number of freelance employees | 73.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Georgian University Society** | |
| Revenues | 3.7 |
| Other incomings | 3.7 |
| **Incomings** | 3.7 |
| Revenues | 3.7 |
| Balance changing | 3.7 |
| Balance for the peroid starting | 7.5 |
| Balance for the peroid ending | 11.2 |
| **LEPL - Educational and Scientific Infrastructure Development Agency** | |
| Costs | 2,221.4 |
| Grants | 2,221.4 |
| **Payments** | 2,221.4 |
| Costs | 2,221.4 |
| Balance changing | -2,221.4 |
| Balance for the peroid starting | 2,778.9 |
| Balance for the peroid ending | 557.5 |
| **Number of workers** | 155.0 |
| Including the number of employees provided for by the staff | 30.0 |
| Including the number of freelance employees | 125.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - College “Gantiadi”** | |
| Revenues | 878.3 |
| Grants | 168.6 |
| Other incomings | 709.7 |
| Costs | 505.5 |
| Goods and services | 505.5 |
| Growth of non-financial assets | 27.1 |
| **Incomings** | 878.3 |
| Revenues | 878.3 |
| **Payments** | 532.6 |
| Costs | 505.5 |
| Growth of non-financial assets | 27.1 |
| Balance changing | 345.7 |
| Balance for the peroid starting | 546.3 |
| Balance for the peroid ending | 892.0 |
| **Number of workers** | 70.0 |
| Including the number of employees provided for by the staff | 27.0 |
| Including the number of freelance employees | 43.0 |
| **Rustavi Educational Resource Center** | |
| Revenues | 27,327.8 |
| Grants | 247.0 |
| Other incomings | 27,080.8 |
| Costs | 27,237.4 |
| Salary | 24,103.1 |
| Goods and services | 2,767.4 |
| Social security | 279.5 |
| Other costs | 87.5 |
| Growth of non-financial assets | 66.3 |
| **Incomings** | 27,327.8 |
| Revenues | 27,327.8 |
| **Payments** | 27,303.6 |
| Costs | 27,237.4 |
| Growth of non-financial assets | 66.3 |
| Balance changing | 24.1 |
| Balance for the peroid starting | 1,035.4 |
| Balance for the peroid ending | 1,059.6 |
| **Number of workers** | 1,857.0 |
| Including the number of employees provided for by the staff | 1,564.0 |
| Including the number of freelance employees | 293.0 |
| **Kharagauli Educational Resource Center** | |
| Revenues | 9,008.4 |
| Grants | 380.4 |
| Other incomings | 8,628.0 |
| Costs | 8,903.2 |
| Salary | 7,494.2 |
| Goods and services | 1,333.3 |
| Social security | 65.7 |
| Other costs | 10.2 |
| Growth of non-financial assets | 22.4 |
| **Incomings** | 9,008.4 |
| Revenues | 9,008.4 |
| **Payments** | 8,925.6 |
| Costs | 8,903.2 |
| Growth of non-financial assets | 22.4 |
| Balance changing | 82.9 |
| Balance for the peroid starting | 234.0 |
| Balance for the peroid ending | 316.9 |
| **Number of workers** | 740.0 |
| Including the number of employees provided for by the staff | 591.0 |
| Including the number of freelance employees | 149.0 |
| **LEPL - Batumi University of Arts** | |
| Revenues | 1,547.7 |
| Grants | 1,248.6 |
| Other incomings | 299.0 |
| Costs | 1,384.0 |
| Salary | 955.8 |
| Goods and services | 427.4 |
| Other costs | 0.8 |
| Growth of non-financial assets | 143.5 |
| **Incomings** | 1,547.7 |
| Revenues | 1,547.7 |
| **Payments** | 1,527.5 |
| Costs | 1,384.0 |
| Growth of non-financial assets | 143.5 |
| Balance changing | 20.2 |
| Balance for the peroid starting | 115.7 |
| Balance for the peroid ending | 135.9 |
| **Number of workers** | 190.0 |
| Including the number of employees provided for by the staff | 131.0 |
| Including the number of freelance employees | 59.0 |
| **LEPL - Mandatory Service Learning at University** | |
| Revenues | 80.3 |
| Grants | -4.3 |
| Other incomings | 84.6 |
| Costs | 65.7 |
| Goods and services | 65.5 |
| Other costs | 0.3 |
| Growth of non-financial assets | 9.6 |
| **Incomings** | 80.3 |
| Revenues | 80.3 |
| **Payments** | 75.4 |
| Costs | 65.7 |
| Growth of non-financial assets | 9.6 |
| Balance changing | 4.9 |
| Balance for the peroid starting | 17.2 |
| Balance for the peroid ending | 22.1 |
| **Number of workers** | 1,921.0 |
| Including the number of employees provided for by the staff | 73.0 |
| Including the number of freelance employees | 1,848.0 |
| **Sagarejo Educational Resource Center** | |
| Revenues | 13,081.4 |
| Grants | 111.1 |
| Other incomings | 12,970.2 |
| Costs | 12,995.0 |
| Salary | 11,505.7 |
| Goods and services | 1,360.0 |
| Social security | 117.7 |
| Other costs | 11.6 |
| Growth of non-financial assets | 82.5 |
| **Incomings** | 13,081.4 |
| Revenues | 13,081.4 |
| **Payments** | 13,077.5 |
| Costs | 12,995.0 |
| Growth of non-financial assets | 82.5 |
| Balance changing | 3.9 |
| Balance for the peroid starting | 657.7 |
| Balance for the peroid ending | 661.6 |
| **Number of workers** | 1,091.0 |
| Including the number of employees provided for by the staff | 938.0 |
| Including the number of freelance employees | 153.0 |
| **Akhaltsikhe Educational Resource Center** | |
| Revenues | 15,776.4 |
| Grants | 78.2 |
| Other incomings | 15,698.2 |
| Costs | 15,686.7 |
| Salary | 13,743.6 |
| Goods and services | 1,711.8 |
| Social security | 194.6 |
| Other costs | 36.7 |
| Growth of non-financial assets | 72.3 |
| **Incomings** | 15,776.4 |
| Revenues | 15,776.4 |
| **Payments** | 15,759.0 |
| Costs | 15,686.7 |
| Growth of non-financial assets | 72.3 |
| Balance changing | 17.4 |
| Balance for the peroid starting | 1,028.1 |
| Balance for the peroid ending | 1,045.5 |
| **Number of workers** | 1,238.0 |
| Including the number of employees provided for by the staff | 1,027.0 |
| Including the number of freelance employees | 211.0 |
| **Tkibuli Educational Resource Center** | |
| Revenues | 7,765.1 |
| Grants | 116.0 |
| Other incomings | 7,649.1 |
| Costs | 7,617.3 |
| Salary | 6,822.4 |
| Goods and services | 734.6 |
| Social security | 56.4 |
| Other costs | 3.9 |
| Growth of non-financial assets | 1,978.1 |
| **Incomings** | 7,765.1 |
| Revenues | 7,765.1 |
| **Payments** | 9,595.4 |
| Costs | 7,617.3 |
| Growth of non-financial assets | 1,978.1 |
| Balance changing | -1,830.2 |
| Balance for the peroid starting | 2,543.2 |
| Balance for the peroid ending | 713.0 |
| **Number of workers** | 619.0 |
| Including the number of employees provided for by the staff | 512.0 |
| Including the number of freelance employees | 107.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - College “Prestige”** | |
| Revenues | 577.3 |
| Grants | -1.4 |
| Other incomings | 578.7 |
| Costs | 554.9 |
| Goods and services | 554.9 |
| Growth of non-financial assets | 683.1 |
| **Incomings** | 577.3 |
| Revenues | 577.3 |
| **Payments** | 1,237.9 |
| Costs | 554.9 |
| Growth of non-financial assets | 683.1 |
| Balance changing | -660.6 |
| Balance for the peroid starting | 1,230.5 |
| Balance for the peroid ending | 569.9 |
| **Number of workers** | 80.0 |
| Including the number of employees provided for by the staff | 30.0 |
| Including the number of freelance employees | 50.0 |
| **Terjola Educational Resource Center** | |
| Revenues | 10,095.4 |
| Grants | 143.3 |
| Other incomings | 9,952.1 |
| Costs | 9,988.1 |
| Salary | 9,186.1 |
| Goods and services | 734.7 |
| Social security | 57.4 |
| Other costs | 9.8 |
| Growth of non-financial assets | 19.8 |
| **Incomings** | 10,095.4 |
| Revenues | 10,095.4 |
| **Payments** | 10,007.9 |
| Costs | 9,988.1 |
| Growth of non-financial assets | 19.8 |
| Balance changing | 87.6 |
| Balance for the peroid starting | 325.1 |
| Balance for the peroid ending | 412.7 |
| **Number of workers** | 798.0 |
| Including the number of employees provided for by the staff | 670.0 |
| Including the number of freelance employees | 128.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Educational and Research Scientific Center** | |
| Revenues | 9.4 |
| Grants | 9.4 |
| Costs | 4.9 |
| Goods and services | 2.5 |
| Other costs | 2.4 |
| **Incomings** | 9.4 |
| Revenues | 9.4 |
| **Payments** | 4.9 |
| Costs | 4.9 |
| Balance changing | 4.5 |
| Balance for the peroid ending | 4.5 |
| **Number of workers** | 20.0 |
| Including the number of employees provided for by the staff | 18.0 |
| Including the number of freelance employees | 2.0 |
| **Tianeti Educational Resource Center** | |
| Revenues | 4,514.0 |
| Grants | 8.0 |
| Other incomings | 4,506.0 |
| Costs | 4,569.0 |
| Salary | 3,829.0 |
| Goods and services | 696.0 |
| Social security | 39.0 |
| Other costs | 5.0 |
| **Incomings** | 4,514.0 |
| Revenues | 4,514.0 |
| **Payments** | 4,569.0 |
| Costs | 4,569.0 |
| Balance changing | -55.0 |
| Balance for the peroid starting | 229.0 |
| Balance for the peroid ending | 174.0 |
| **Number of workers** | 340.0 |
| Including the number of employees provided for by the staff | 267.0 |
| Including the number of freelance employees | 73.0 |
| **Gardabani Educational Resource Center** | |
| Revenues | 19,120.3 |
| Grants | 432.0 |
| Other incomings | 18,688.3 |
| Costs | 18,693.3 |
| Salary | 16,638.7 |
| Goods and services | 1,843.7 |
| Social security | 207.7 |
| Other costs | 3.2 |
| Growth of non-financial assets | 34.5 |
| **Incomings** | 19,120.3 |
| Revenues | 19,120.3 |
| **Payments** | 18,727.8 |
| Costs | 18,693.3 |
| Growth of non-financial assets | 34.5 |
| Balance changing | 392.5 |
| Balance for the peroid starting | 876.3 |
| Balance for the peroid ending | 1,268.8 |
| **Number of workers** | 1,463.0 |
| Including the number of employees provided for by the staff | 1,249.0 |
| Including the number of freelance employees | 214.0 |
| **LEPL - Gori State Educational University** | |
| Revenues | 4,662.1 |
| Grants | 268.7 |
| Other incomings | 4,393.4 |
| Costs | 4,598.9 |
| Salary | 2,785.2 |
| Goods and services | 1,709.3 |
| Grants | 0.4 |
| Social security | 7.5 |
| Other costs | 96.4 |
| Growth of non-financial assets | 184.9 |
| **Incomings** | 4,662.1 |
| Revenues | 4,662.1 |
| **Payments** | 4,783.8 |
| Costs | 4,598.9 |
| Growth of non-financial assets | 184.9 |
| Balance changing | -121.6 |
| Balance for the peroid starting | 858.4 |
| Balance for the peroid ending | 736.8 |
| **Number of workers** | 436.0 |
| Including the number of employees provided for by the staff | 229.0 |
| Including the number of freelance employees | 207.0 |
| **LEPL - Academy of Agricultural Sciences of Georgia** | |
| Revenues | 5.4 |
| Grants | 5.4 |
| Costs | 2.7 |
| Goods and services | 2.7 |
| **Incomings** | 5.4 |
| Revenues | 5.4 |
| **Payments** | 2.7 |
| Costs | 2.7 |
| Balance changing | 2.7 |
| Balance for the peroid starting | 2.9 |
| Balance for the peroid ending | 5.6 |
| **Number of workers** | 39.0 |
| Including the number of employees provided for by the staff | 33.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - Zurab Zhvania School of Public Administration** | |
| Revenues | 268.6 |
| Grants | 59.0 |
| Other incomings | 209.6 |
| Costs | 220.7 |
| Goods and services | 214.2 |
| Other costs | 6.5 |
| Growth of non-financial assets | 1.2 |
| **Incomings** | 268.6 |
| Revenues | 268.6 |
| **Payments** | 222.0 |
| Costs | 220.7 |
| Growth of non-financial assets | 1.2 |
| Balance changing | 46.6 |
| Balance for the peroid starting | 205.5 |
| Balance for the peroid ending | 252.1 |
| **Number of workers** | 139.0 |
| Including the number of employees provided for by the staff | 6.0 |
| Including the number of freelance employees | 133.0 |
| **Borjomi Educational Resource Center** | |
| Revenues | 8,400.9 |
| Grants | 313.6 |
| Other incomings | 8,087.3 |
| Costs | 7,863.1 |
| Salary | 6,714.0 |
| Goods and services | 1,064.0 |
| Social security | 61.7 |
| Other costs | 23.4 |
| Growth of non-financial assets | 24.0 |
| **Incomings** | 8,400.9 |
| Revenues | 8,400.9 |
| **Payments** | 7,887.1 |
| Costs | 7,863.1 |
| Growth of non-financial assets | 24.0 |
| Balance changing | 513.8 |
| Balance for the peroid starting | 1,467.0 |
| Balance for the peroid ending | 1,980.8 |
| **Number of workers** | 637.0 |
| Including the number of employees provided for by the staff | 516.0 |
| Including the number of freelance employees | 121.0 |
| **LEPL - Samtskhe - State University of Javakheti** | |
| Revenues | 4,201.9 |
| Grants | 156.1 |
| Other incomings | 4,045.7 |
| Costs | 4,087.2 |
| Salary | 2,202.9 |
| Goods and services | 1,826.9 |
| Social security | 1.7 |
| Other costs | 55.6 |
| Growth of non-financial assets | 604.0 |
| **Incomings** | 4,201.9 |
| Revenues | 4,201.9 |
| **Payments** | 4,691.2 |
| Costs | 4,087.2 |
| Growth of non-financial assets | 604.0 |
| Balance changing | -489.3 |
| Balance for the peroid starting | 2,382.0 |
| Balance for the peroid ending | 1,892.7 |
| **Number of workers** | 322.0 |
| Including the number of employees provided for by the staff | 154.0 |
| Including the number of freelance employees | 168.0 |
| **LEPL - College “Tetnuldi”** | |
| Revenues | 655.6 |
| Grants | 35.8 |
| Other incomings | 619.8 |
| Costs | 556.9 |
| Goods and services | 556.9 |
| Growth of non-financial assets | 161.4 |
| **Incomings** | 655.6 |
| Revenues | 655.6 |
| **Payments** | 718.3 |
| Costs | 556.9 |
| Growth of non-financial assets | 161.4 |
| Balance changing | -62.7 |
| Balance for the peroid starting | 386.6 |
| Balance for the peroid ending | 323.9 |
| **Number of workers** | 58.0 |
| Including the number of employees provided for by the staff | 24.0 |
| Including the number of freelance employees | 34.0 |
| **LEPL - National Center for Professional Development of Teachers** | |
| Revenues | 103.3 |
| Grants | 103.1 |
| Other incomings | 0.2 |
| Costs | 84.9 |
| Goods and services | 51.2 |
| Other costs | 33.7 |
| Growth of non-financial assets | 42.7 |
| **Incomings** | 103.3 |
| Revenues | 103.3 |
| **Payments** | 127.6 |
| Costs | 84.9 |
| Growth of non-financial assets | 42.7 |
| Balance changing | -24.4 |
| Balance for the peroid starting | 104.7 |
| Balance for the peroid ending | 80.3 |
| **Number of workers** | 1,544.0 |
| Including the number of employees provided for by the staff | 20.0 |
| Including the number of freelance employees | 1,524.0 |
| **Mtskheta Educational Resource Center** | |
| Revenues | 13,488.9 |
| Grants | 262.3 |
| Other incomings | 13,226.6 |
| Costs | 13,218.0 |
| Salary | 11,483.7 |
| Goods and services | 1,552.4 |
| Social security | 177.9 |
| Other costs | 4.0 |
| Growth of non-financial assets | 59.0 |
| **Incomings** | 13,488.9 |
| Revenues | 13,488.9 |
| **Payments** | 13,277.0 |
| Costs | 13,218.0 |
| Growth of non-financial assets | 59.0 |
| Balance changing | 211.9 |
| Balance for the peroid starting | 736.3 |
| Balance for the peroid ending | 948.2 |
| **Number of workers** | 1,013.0 |
| Including the number of employees provided for by the staff | 847.0 |
| Including the number of freelance employees | 166.0 |
| **LEPL - Evgeni Kharadze National Astrophysical Observatory of Georgia** | |
| Revenues | 314.2 |
| Grants | 215.4 |
| Other incomings | 98.8 |
| Costs | 187.3 |
| Goods and services | 106.7 |
| Other costs | 80.6 |
| Growth of non-financial assets | 54.9 |
| **Incomings** | 314.2 |
| Revenues | 314.2 |
| **Payments** | 242.2 |
| Costs | 187.3 |
| Growth of non-financial assets | 54.9 |
| Balance changing | 72.0 |
| Balance for the peroid starting | 111.2 |
| Balance for the peroid ending | 183.2 |
| **Number of workers** | 142.0 |
| Including the number of employees provided for by the staff | 104.0 |
| Including the number of freelance employees | 38.0 |
| **LEPL –Shota Rustaveli National Science Foundation of Georgia** | |
| Revenues | 1,008.0 |
| Grants | 996.8 |
| Other incomings | 11.3 |
| Costs | 448.1 |
| Goods and services | 448.1 |
| Growth of non-financial assets | 11.2 |
| **Incomings** | 1,008.0 |
| Revenues | 1,008.0 |
| **Payments** | 459.3 |
| Costs | 448.1 |
| Growth of non-financial assets | 11.2 |
| Balance changing | 548.7 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 548.8 |
| **Number of workers** | 95.0 |
| Including the number of employees provided for by the staff | 30.0 |
| Including the number of freelance employees | 65.0 |
| **LEPL - Shota Rustaveli State University of Theater and Cinema of Georgia** | |
| Revenues | 1,336.6 |
| Grants | 73.8 |
| Other incomings | 1,262.8 |
| Costs | 1,551.0 |
| Salary | 75.0 |
| Goods and services | 1,354.7 |
| Other costs | 121.3 |
| Growth of non-financial assets | 23.2 |
| **Incomings** | 1,336.6 |
| Revenues | 1,336.6 |
| **Payments** | 1,574.1 |
| Costs | 1,551.0 |
| Growth of non-financial assets | 23.2 |
| Balance changing | -237.5 |
| Balance for the peroid starting | 512.1 |
| Balance for the peroid ending | 274.6 |
| **Number of workers** | 343.0 |
| Including the number of employees provided for by the staff | 150.0 |
| Including the number of freelance employees | 193.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - School of Adventure Tourism** | |
| Revenues | 139.8 |
| Grants | 66.5 |
| Other incomings | 73.3 |
| Costs | 167.8 |
| Goods and services | 167.8 |
| **Incomings** | 139.8 |
| Revenues | 139.8 |
| **Payments** | 167.8 |
| Costs | 167.8 |
| Balance changing | -28.0 |
| Balance for the peroid starting | 112.4 |
| Balance for the peroid ending | 84.3 |
| **Number of workers** | 22.0 |
| Including the number of employees provided for by the staff | 12.0 |
| Including the number of freelance employees | 10.0 |
| **LEPL - College “New Wave”** | |
| Revenues | 3,042.8 |
| Grants | 93.6 |
| Other incomings | 2,949.2 |
| Costs | 2,465.8 |
| Goods and services | 2,427.8 |
| Other costs | 38.0 |
| Growth of non-financial assets | 860.8 |
| **Incomings** | 3,042.8 |
| Revenues | 3,042.8 |
| **Payments** | 3,326.6 |
| Costs | 2,465.8 |
| Growth of non-financial assets | 860.8 |
| Balance changing | -283.8 |
| Balance for the peroid starting | 3,631.7 |
| Balance for the peroid ending | 3,348.0 |
| **Number of workers** | 173.0 |
| Including the number of employees provided for by the staff | 73.0 |
| Including the number of freelance employees | 100.0 |
| **Lentekhi Educational Resource Center** | |
| Revenues | 3,308.9 |
| Grants | 23.5 |
| Other incomings | 3,285.3 |
| Costs | 3,296.7 |
| Salary | 2,583.9 |
| Goods and services | 706.3 |
| Social security | 6.6 |
| Growth of non-financial assets | 5.7 |
| **Incomings** | 3,308.9 |
| Revenues | 3,308.9 |
| **Payments** | 3,302.4 |
| Costs | 3,296.7 |
| Growth of non-financial assets | 5.7 |
| Balance changing | 6.4 |
| Balance for the peroid starting | 4.3 |
| Balance for the peroid ending | 10.7 |
| **Number of workers** | 297.0 |
| Including the number of employees provided for by the staff | 232.0 |
| Including the number of freelance employees | 65.0 |
| **LEPL - Ilia State University** | |
| Revenues | 45,828.5 |
| Grants | 2,965.3 |
| Other incomings | 42,863.2 |
| Costs | 47,029.6 |
| Salary | 18,307.2 |
| Goods and services | 25,239.0 |
| Grants | 56.3 |
| Social security | 99.1 |
| Other costs | 3,328.0 |
| Growth of non-financial assets | 5,746.1 |
| **Incomings** | 45,828.5 |
| Revenues | 45,828.5 |
| **Payments** | 52,775.8 |
| Costs | 47,029.6 |
| Growth of non-financial assets | 5,746.1 |
| Balance changing | -6,947.3 |
| Balance for the peroid starting | 35,993.9 |
| Balance for the peroid ending | 29,046.6 |
| **Number of workers** | 2,999.0 |
| Including the number of employees provided for by the staff | 684.0 |
| Including the number of freelance employees | 2,315.0 |
| **LEPL - College “Modusi”** | |
| Revenues | 1,730.8 |
| Grants | 704.2 |
| Other incomings | 1,026.6 |
| Costs | 891.7 |
| Goods and services | 866.4 |
| Other costs | 25.3 |
| Growth of non-financial assets | 2,154.9 |
| **Incomings** | 1,730.8 |
| Revenues | 1,730.8 |
| **Payments** | 3,046.6 |
| Costs | 891.7 |
| Growth of non-financial assets | 2,154.9 |
| Balance changing | -1,315.8 |
| Balance for the peroid starting | 3,134.9 |
| Balance for the peroid ending | 1,819.1 |
| **Number of workers** | 170.0 |
| Including the number of employees provided for by the staff | 15.0 |
| Including the number of freelance employees | 155.0 |
| **LEPL - College “Black Sea”** | |
| Revenues | 1,264.8 |
| Grants | 262.0 |
| Other incomings | 1,002.7 |
| Costs | 1,040.9 |
| Goods and services | 1,040.9 |
| Growth of non-financial assets | 130.0 |
| **Incomings** | 1,264.8 |
| Revenues | 1,264.8 |
| **Payments** | 1,170.8 |
| Costs | 1,040.9 |
| Growth of non-financial assets | 130.0 |
| Balance changing | 93.9 |
| Balance for the peroid starting | 491.1 |
| Balance for the peroid ending | 585.1 |
| **Number of workers** | 117.0 |
| Including the number of employees provided for by the staff | 27.0 |
| Including the number of freelance employees | 90.0 |
| **Kaspi Educational Resource Center** | |
| Revenues | 11,291.7 |
| Grants | 54.2 |
| Other incomings | 11,237.5 |
| Costs | 11,129.2 |
| Salary | 9,875.0 |
| Goods and services | 1,124.4 |
| Social security | 120.7 |
| Other costs | 9.2 |
| Growth of non-financial assets | 167.6 |
| **Incomings** | 11,291.7 |
| Revenues | 11,291.7 |
| **Payments** | 11,296.8 |
| Costs | 11,129.2 |
| Growth of non-financial assets | 167.6 |
| Balance changing | -5.1 |
| Balance for the peroid starting | 1,900.7 |
| Balance for the peroid ending | 1,895.6 |
| **Number of workers** | 871.0 |
| Including the number of employees provided for by the staff | 716.0 |
| Including the number of freelance employees | 155.0 |
| **Khobi Educational Resource Center** | |
| Revenues | 8,641.4 |
| Grants | 77.4 |
| Other incomings | 8,564.0 |
| Costs | 8,507.5 |
| Salary | 7,716.1 |
| Goods and services | 736.9 |
| Social security | 38.5 |
| Other costs | 16.1 |
| Growth of non-financial assets | 2.0 |
| **Incomings** | 8,641.4 |
| Revenues | 8,641.4 |
| **Payments** | 8,509.5 |
| Costs | 8,507.5 |
| Growth of non-financial assets | 2.0 |
| Balance changing | 131.9 |
| Balance for the peroid starting | 303.8 |
| Balance for the peroid ending | 435.7 |
| **Number of workers** | 694.0 |
| Including the number of employees provided for by the staff | 565.0 |
| Including the number of freelance employees | 129.0 |
| **LEPL -Ivane Javakhishvili Tbilisi State University** | |
| Revenues | 69,784.0 |
| Grants | 8,214.4 |
| Other incomings | 61,569.7 |
| Reduction of non-financial assets | 3,000.0 |
| Costs | 70,081.3 |
| Salary | 30,117.2 |
| Goods and services | 32,533.7 |
| Subsidies | 452.7 |
| Grants | 618.4 |
| Social security | 186.4 |
| Other costs | 6,172.8 |
| Growth of non-financial assets | 7,751.9 |
| **Incomings** | 72,784.0 |
| Revenues | 69,784.0 |
| Reduction of non-financial assets | 3,000.0 |
| **Payments** | 77,833.2 |
| Costs | 70,081.3 |
| Growth of non-financial assets | 7,751.9 |
| Balance changing | -5,049.1 |
| Balance for the peroid starting | 10,232.5 |
| Balance for the peroid ending | 5,183.3 |
| **Number of workers** | 5,666.0 |
| Including the number of employees provided for by the staff | 2,980.0 |
| Including the number of freelance employees | 2,686.0 |
| **Tsalenjikha Educational Resource Center** | |
| Revenues | 11,226.6 |
| Grants | 242.8 |
| Other incomings | 10,983.8 |
| Costs | 11,080.8 |
| Salary | 9,809.9 |
| Goods and services | 1,171.0 |
| Social security | 91.6 |
| Other costs | 8.4 |
| **Incomings** | 11,226.6 |
| Revenues | 11,226.6 |
| **Payments** | 11,080.8 |
| Costs | 11,080.8 |
| Balance changing | 145.8 |
| Balance for the peroid starting | 450.7 |
| Balance for the peroid ending | 596.5 |
| **Number of workers** | 981.0 |
| Including the number of employees provided for by the staff | 866.0 |
| Including the number of freelance employees | 115.0 |
| **Akhmeta Educational Resource Center** | |
| Revenues | 9,391.9 |
| Grants | 100.9 |
| Other incomings | 9,291.0 |
| Costs | 9,333.3 |
| Salary | 8,122.7 |
| Goods and services | 1,087.9 |
| Social security | 80.0 |
| Other costs | 42.7 |
| Growth of non-financial assets | 81.1 |
| **Incomings** | 9,391.9 |
| Revenues | 9,391.9 |
| **Payments** | 9,414.4 |
| Costs | 9,333.3 |
| Growth of non-financial assets | 81.1 |
| Balance changing | -22.5 |
| Balance for the peroid starting | 1,508.2 |
| Balance for the peroid ending | 1,485.7 |
| **Number of workers** | 751.0 |
| Including the number of employees provided for by the staff | 623.0 |
| Including the number of freelance employees | 128.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - College “Horizont”** | |
| Revenues | 1,025.5 |
| Grants | -5.6 |
| Other incomings | 1,031.1 |
| Costs | 1,004.6 |
| Goods and services | 1,003.5 |
| Social security | 1.2 |
| Growth of non-financial assets | 1,152.4 |
| **Incomings** | 1,025.5 |
| Revenues | 1,025.5 |
| **Payments** | 2,157.1 |
| Costs | 1,004.6 |
| Growth of non-financial assets | 1,152.4 |
| Balance changing | -1,131.6 |
| Balance for the peroid starting | 2,093.5 |
| Balance for the peroid ending | 961.9 |
| **Number of workers** | 140.0 |
| Including the number of employees provided for by the staff | 26.0 |
| Including the number of freelance employees | 114.0 |
| **Kazbegi Educational Resource Center** | |
| Revenues | 2,086.8 |
| Grants | 10.6 |
| Other incomings | 2,076.2 |
| Costs | 2,036.2 |
| Salary | 1,670.3 |
| Goods and services | 344.0 |
| Social security | 21.6 |
| Other costs | 0.2 |
| Growth of non-financial assets | 8.1 |
| **Incomings** | 2,086.8 |
| Revenues | 2,086.8 |
| **Payments** | 2,044.3 |
| Costs | 2,036.2 |
| Growth of non-financial assets | 8.1 |
| Balance changing | 42.5 |
| Balance for the peroid starting | 222.0 |
| Balance for the peroid ending | 264.4 |
| **Number of workers** | 160.0 |
| Including the number of employees provided for by the staff | 124.0 |
| Including the number of freelance employees | 36.0 |
| **LEPL - Tbilisi Vano Sarajishvili State Conservatory** | |
| Revenues | 1,034.6 |
| Grants | 124.1 |
| Other incomings | 910.5 |
| Costs | 1,325.2 |
| Salary | 493.0 |
| Goods and services | 656.3 |
| Grants | 3.6 |
| Other costs | 172.4 |
| Growth of non-financial assets | 43.3 |
| **Incomings** | 1,034.6 |
| Revenues | 1,034.6 |
| **Payments** | 1,368.5 |
| Costs | 1,325.2 |
| Growth of non-financial assets | 43.3 |
| Balance changing | -333.9 |
| Balance for the peroid starting | 529.6 |
| Balance for the peroid ending | 195.7 |
| **Number of workers** | 521.0 |
| Including the number of employees provided for by the staff | 399.0 |
| Including the number of freelance employees | 122.0 |
| **Tbilisi Educational Resources-Centre of Isani-Samgori** | |
| Revenues | 61,489.6 |
| Grants | 701.0 |
| Other incomings | 60,788.6 |
| Costs | 61,374.7 |
| Salary | 54,100.3 |
| Goods and services | 6,320.0 |
| Social security | 559.9 |
| Other costs | 394.5 |
| Growth of non-financial assets | 36.9 |
| **Incomings** | 61,489.6 |
| Revenues | 61,489.6 |
| **Payments** | 61,411.6 |
| Costs | 61,374.7 |
| Growth of non-financial assets | 36.9 |
| Balance changing | 78.0 |
| Balance for the peroid starting | 1,583.1 |
| Balance for the peroid ending | 1,661.1 |
| **Number of workers** | 4,004.0 |
| Including the number of employees provided for by the staff | 3,341.0 |
| Including the number of freelance employees | 663.0 |
| **Tbilisi Educational Resources-Centre of Didube-Chugureti** | |
| Revenues | 15,959.8 |
| Grants | 284.3 |
| Other incomings | 15,675.5 |
| Costs | 16,137.3 |
| Salary | 14,038.0 |
| Goods and services | 1,932.7 |
| Social security | 163.2 |
| Other costs | 3.4 |
| Growth of non-financial assets | 14.3 |
| **Incomings** | 15,959.8 |
| Revenues | 15,959.8 |
| **Payments** | 16,151.7 |
| Costs | 16,137.3 |
| Growth of non-financial assets | 14.3 |
| Balance changing | -191.9 |
| Balance for the peroid starting | 684.9 |
| Balance for the peroid ending | 493.0 |
| **Number of workers** | 1,093.0 |
| Including the number of employees provided for by the staff | 902.0 |
| Including the number of freelance employees | 191.0 |
| **Ninotsminda Educational Resource Center** | |
| Revenues | 13,176.1 |
| Grants | 301.6 |
| Other incomings | 12,874.6 |
| Costs | 13,038.4 |
| Salary | 10,786.2 |
| Goods and services | 2,014.6 |
| Social security | 172.9 |
| Other costs | 64.7 |
| **Incomings** | 13,176.1 |
| Revenues | 13,176.1 |
| **Payments** | 13,038.4 |
| Costs | 13,038.4 |
| Balance changing | 137.7 |
| Balance for the peroid starting | 2,668.3 |
| Balance for the peroid ending | 2,806.1 |
| **Number of workers** | 1,337.0 |
| Including the number of employees provided for by the staff | 1,287.0 |
| Including the number of freelance employees | 50.0 |
| **LEPL - Gori S.Tsintsadze Music College** | |
| Revenues | 211.5 |
| Grants | 20.0 |
| Other incomings | 191.6 |
| Costs | 74.6 |
| Goods and services | 74.6 |
| **Incomings** | 211.5 |
| Revenues | 211.5 |
| **Payments** | 74.6 |
| Costs | 74.6 |
| Balance changing | 136.9 |
| Balance for the peroid starting | 167.3 |
| Balance for the peroid ending | 304.2 |
| **Number of workers** | 46.0 |
| Including the number of employees provided for by the staff | 12.0 |
| Including the number of freelance employees | 34.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Construction College “Construct2"** | |
| Revenues | 511.8 |
| Grants | 264.2 |
| Other incomings | 247.6 |
| Costs | 278.5 |
| Salary | 37.8 |
| Goods and services | 240.1 |
| Other costs | 0.5 |
| Growth of non-financial assets | 204.5 |
| **Incomings** | 511.8 |
| Revenues | 511.8 |
| **Payments** | 483.0 |
| Costs | 278.5 |
| Growth of non-financial assets | 204.5 |
| Balance changing | 28.9 |
| Balance for the peroid starting | 270.6 |
| Balance for the peroid ending | 299.4 |
| **Number of workers** | 104.0 |
| Including the number of employees provided for by the staff | 34.0 |
| Including the number of freelance employees | 70.0 |
| **Gurjaani Educational Resource Center** | |
| Revenues | 12,477.9 |
| Grants | 47.5 |
| Other incomings | 12,430.4 |
| Costs | 12,434.5 |
| Salary | 11,163.5 |
| Goods and services | 1,195.7 |
| Social security | 75.3 |
| Growth of non-financial assets | 38.3 |
| **Incomings** | 12,477.9 |
| Revenues | 12,477.9 |
| **Payments** | 12,472.8 |
| Costs | 12,434.5 |
| Growth of non-financial assets | 38.3 |
| Balance changing | 5.1 |
| Balance for the peroid starting | 857.6 |
| Balance for the peroid ending | 862.7 |
| **Number of workers** | 933.0 |
| Including the number of employees provided for by the staff | 785.0 |
| Including the number of freelance employees | 148.0 |
| **Telavi Educational Resource Center** | |
| Revenues | 14,919.1 |
| Grants | 132.1 |
| Other incomings | 14,787.0 |
| Costs | 14,654.5 |
| Salary | 13,233.1 |
| Goods and services | 1,279.0 |
| Social security | 142.0 |
| Other costs | 0.4 |
| Growth of non-financial assets | 57.3 |
| **Incomings** | 14,919.1 |
| Revenues | 14,919.1 |
| **Payments** | 14,711.8 |
| Costs | 14,654.5 |
| Growth of non-financial assets | 57.3 |
| Balance changing | 207.3 |
| Balance for the peroid starting | 463.5 |
| Balance for the peroid ending | 670.8 |
| **Number of workers** | 1,151.0 |
| Including the number of employees provided for by the staff | 979.0 |
| Including the number of freelance employees | 172.0 |
| **Bolnisi Educational Resource Center** | |
| Revenues | 13,566.6 |
| Grants | 283.3 |
| Other incomings | 13,283.3 |
| Costs | 13,477.6 |
| Salary | 11,657.7 |
| Goods and services | 1,684.5 |
| Social security | 135.5 |
| Growth of non-financial assets | 118.0 |
| **Incomings** | 13,566.6 |
| Revenues | 13,566.6 |
| **Payments** | 13,595.6 |
| Costs | 13,477.6 |
| Growth of non-financial assets | 118.0 |
| Balance changing | -29.0 |
| Balance for the peroid starting | 1,284.2 |
| Balance for the peroid ending | 1,255.2 |
| **Number of workers** | 1,225.0 |
| Including the number of employees provided for by the staff | 996.0 |
| Including the number of freelance employees | 229.0 |
| **Kvareli Educational Resource Center** | |
| Revenues | 8,530.0 |
| Grants | 205.0 |
| Other incomings | 8,325.0 |
| Costs | 8,525.0 |
| Salary | 7,338.0 |
| Goods and services | 1,120.0 |
| Social security | 67.0 |
| **Incomings** | 8,530.0 |
| Revenues | 8,530.0 |
| **Payments** | 8,525.0 |
| Costs | 8,525.0 |
| Balance changing | 5.0 |
| Balance for the peroid starting | 150.0 |
| Balance for the peroid ending | 155.0 |
| **Number of workers** | 767.0 |
| Including the number of employees provided for by the staff | 637.0 |
| Including the number of freelance employees | 130.0 |
| **Gori Educational Resource Center** | |
| Revenues | 34,203.8 |
| Grants | 564.1 |
| Other incomings | 33,639.7 |
| Costs | 33,730.2 |
| Salary | 30,359.7 |
| Goods and services | 3,009.6 |
| Social security | 290.2 |
| Other costs | 70.8 |
| Growth of non-financial assets | 18.1 |
| **Incomings** | 34,203.8 |
| Revenues | 34,203.8 |
| **Payments** | 33,748.3 |
| Costs | 33,730.2 |
| Growth of non-financial assets | 18.1 |
| Balance changing | 455.5 |
| Balance for the peroid starting | 2,127.6 |
| Balance for the peroid ending | 2,583.1 |
| **Number of workers** | 2,494.0 |
| Including the number of employees provided for by the staff | 2,133.0 |
| Including the number of freelance employees | 361.0 |
| **LEPL - Sokhumi State University** | |
| Revenues | 6,779.3 |
| Grants | 77.3 |
| Other incomings | 6,702.0 |
| Costs | 5,792.3 |
| Salary | 4,046.7 |
| Goods and services | 1,678.8 |
| Other costs | 66.8 |
| Growth of non-financial assets | 635.5 |
| **Incomings** | 6,779.3 |
| Revenues | 6,779.3 |
| **Payments** | 6,427.8 |
| Costs | 5,792.3 |
| Growth of non-financial assets | 635.5 |
| Balance changing | 351.6 |
| Balance for the peroid starting | 3,587.6 |
| Balance for the peroid ending | 3,939.1 |
| **Number of workers** | 526.0 |
| Including the number of employees provided for by the staff | 358.0 |
| Including the number of freelance employees | 168.0 |
| **Sighnaghi Educational Resource Center** | |
| Revenues | 8,644.2 |
| Grants | 193.5 |
| Other incomings | 8,450.7 |
| Costs | 8,457.5 |
| Salary | 7,528.2 |
| Goods and services | 876.5 |
| Social security | 28.9 |
| Other costs | 23.9 |
| Growth of non-financial assets | 160.8 |
| **Incomings** | 8,644.2 |
| Revenues | 8,644.2 |
| **Payments** | 8,618.4 |
| Costs | 8,457.5 |
| Growth of non-financial assets | 160.8 |
| Balance changing | 25.8 |
| Balance for the peroid starting | 294.5 |
| Balance for the peroid ending | 320.3 |
| **Number of workers** | 712.0 |
| Including the number of employees provided for by the staff | 561.0 |
| Including the number of freelance employees | 151.0 |
| **LEPL - Shota Meskhia Zugdidi State Educational University** | |
| Revenues | 4,128.1 |
| Grants | 177.7 |
| Other incomings | 3,950.4 |
| Costs | 3,847.3 |
| Salary | 1,552.0 |
| Goods and services | 2,270.6 |
| Grants | 1.9 |
| Other costs | 22.9 |
| Growth of non-financial assets | 387.7 |
| **Incomings** | 4,128.1 |
| Revenues | 4,128.1 |
| **Payments** | 4,235.0 |
| Costs | 3,847.3 |
| Growth of non-financial assets | 387.7 |
| Balance changing | -106.9 |
| Balance for the peroid starting | 2,092.4 |
| Balance for the peroid ending | 1,985.5 |
| **Number of workers** | 320.0 |
| Including the number of employees provided for by the staff | 186.0 |
| Including the number of freelance employees | 134.0 |
| **Tskaltubo Educational Resource Center** | |
| Revenues | 13,802.5 |
| Grants | 219.9 |
| Other incomings | 13,582.6 |
| Costs | 13,872.9 |
| Salary | 12,816.8 |
| Goods and services | 955.3 |
| Social security | 95.3 |
| Other costs | 5.5 |
| **Incomings** | 13,802.5 |
| Revenues | 13,802.5 |
| **Payments** | 13,872.9 |
| Costs | 13,872.9 |
| Balance changing | -70.4 |
| Balance for the peroid starting | 704.5 |
| Balance for the peroid ending | 634.1 |
| **Number of workers** | 1,149.0 |
| Including the number of employees provided for by the staff | 975.0 |
| Including the number of freelance employees | 174.0 |
| **Baghdati Educational Resource Center** | |
| Revenues | 7,635.6 |
| Grants | 191.4 |
| Other incomings | 7,444.2 |
| Costs | 7,468.4 |
| Salary | 6,678.3 |
| Goods and services | 722.0 |
| Social security | 68.1 |
| Growth of non-financial assets | 47.6 |
| **Incomings** | 7,635.6 |
| Revenues | 7,635.6 |
| **Payments** | 7,516.0 |
| Costs | 7,468.4 |
| Growth of non-financial assets | 47.6 |
| Balance changing | 119.6 |
| Balance for the peroid starting | 856.3 |
| Balance for the peroid ending | 975.9 |
| **Number of workers** | 598.0 |
| Including the number of employees provided for by the staff | 491.0 |
| Including the number of freelance employees | 107.0 |
| **Poti Educational Resource Center** | |
| Revenues | 7,519.7 |
| Grants | 25.6 |
| Other incomings | 7,494.1 |
| Costs | 7,484.3 |
| Salary | 6,669.8 |
| Goods and services | 756.3 |
| Social security | 52.7 |
| Other costs | 5.5 |
| Growth of non-financial assets | 20.9 |
| **Incomings** | 7,519.7 |
| Revenues | 7,519.7 |
| **Payments** | 7,505.2 |
| Costs | 7,484.3 |
| Growth of non-financial assets | 20.9 |
| Balance changing | 14.5 |
| Balance for the peroid starting | 185.0 |
| Balance for the peroid ending | 199.5 |
| **Number of workers** | 568.0 |
| Including the number of employees provided for by the staff | 468.0 |
| Including the number of freelance employees | 100.0 |
| **Sachkhere Educational Resource Center** | |
| Revenues | 13,317.0 |
| Grants | 282.0 |
| Other incomings | 13,035.0 |
| Costs | 13,150.0 |
| Salary | 11,687.0 |
| Goods and services | 770.0 |
| Social security | 145.0 |
| Other costs | 548.0 |
| **Incomings** | 13,317.0 |
| Revenues | 13,317.0 |
| **Payments** | 13,150.0 |
| Costs | 13,150.0 |
| Balance changing | 167.0 |
| Balance for the peroid starting | 435.0 |
| Balance for the peroid ending | 602.0 |
| **Number of workers** | 1,089.0 |
| Including the number of employees provided for by the staff | 878.0 |
| Including the number of freelance employees | 211.0 |
| **LEPL - College “Phazisi”** | |
| Revenues | 4,244.6 |
| Grants | 2,773.3 |
| Other incomings | 1,471.3 |
| Costs | 813.5 |
| Goods and services | 811.3 |
| Social security | 2.2 |
| Growth of non-financial assets | 131.4 |
| **Incomings** | 4,244.6 |
| Revenues | 4,244.6 |
| **Payments** | 944.9 |
| Costs | 813.5 |
| Growth of non-financial assets | 131.4 |
| Balance changing | 3,299.7 |
| Balance for the peroid starting | 1,423.9 |
| Balance for the peroid ending | 4,723.6 |
| **Number of workers** | 126.0 |
| Including the number of employees provided for by the staff | 33.0 |
| Including the number of freelance employees | 93.0 |
| **Dmanisi Educational Resource Center** | |
| Revenues | 8,777.3 |
| Grants | 214.2 |
| Other incomings | 8,563.0 |
| Costs | 7,995.0 |
| Salary | 6,859.0 |
| Goods and services | 1,057.0 |
| Social security | 79.0 |
| Growth of non-financial assets | 408.6 |
| **Incomings** | 8,777.3 |
| Revenues | 8,777.3 |
| **Payments** | 8,403.6 |
| Costs | 7,995.0 |
| Growth of non-financial assets | 408.6 |
| Balance changing | 373.6 |
| Balance for the peroid starting | 1,740.7 |
| Balance for the peroid ending | 2,114.3 |
| **Number of workers** | 661.0 |
| Including the number of employees provided for by the staff | 544.0 |
| Including the number of freelance employees | 117.0 |
| **LEPL - National Center for Evaluation and Examinations** | |
| Revenues | 5,020.2 |
| Other incomings | 5,020.2 |
| Costs | 3,369.8 |
| Salary | 1,973.5 |
| Goods and services | 881.3 |
| Grants | 512.0 |
| Other costs | 3.0 |
| Growth of non-financial assets | 7.1 |
| **Incomings** | 5,020.2 |
| Revenues | 5,020.2 |
| **Payments** | 3,376.8 |
| Costs | 3,369.8 |
| Growth of non-financial assets | 7.1 |
| Balance changing | 1,643.3 |
| Balance for the peroid starting | 1,924.8 |
| Balance for the peroid ending | 3,568.1 |
| **Number of workers** | 971.0 |
| Including the number of employees provided for by the staff | 141.0 |
| Including the number of freelance employees | 830.0 |
| **Tetritskaro Educational Resource Center** | |
| Revenues | 8,814.1 |
| Grants | 347.0 |
| Other incomings | 8,467.1 |
| Costs | 8,576.5 |
| Salary | 7,356.7 |
| Goods and services | 1,113.7 |
| Social security | 65.4 |
| Other costs | 40.7 |
| Growth of non-financial assets | 19.4 |
| **Incomings** | 8,814.1 |
| Revenues | 8,814.1 |
| **Payments** | 8,595.9 |
| Costs | 8,576.5 |
| Growth of non-financial assets | 19.4 |
| Balance changing | 218.2 |
| Balance for the peroid starting | 366.4 |
| Balance for the peroid ending | 584.6 |
| **Number of workers** | 714.0 |
| Including the number of employees provided for by the staff | 567.0 |
| Including the number of freelance employees | 147.0 |
| **Lagodekhi Educational Resource Center** | |
| Revenues | 11,420.7 |
| Grants | 129.4 |
| Other incomings | 11,291.3 |
| Costs | 11,508.5 |
| Salary | 10,022.5 |
| Goods and services | 1,339.6 |
| Social security | 120.6 |
| Other costs | 25.8 |
| Growth of non-financial assets | 73.8 |
| **Incomings** | 11,420.7 |
| Revenues | 11,420.7 |
| **Payments** | 11,582.3 |
| Costs | 11,508.5 |
| Growth of non-financial assets | 73.8 |
| Balance changing | -161.6 |
| Balance for the peroid starting | 496.9 |
| Balance for the peroid ending | 335.3 |
| **Number of workers** | 1,004.0 |
| Including the number of employees provided for by the staff | 877.0 |
| Including the number of freelance employees | 127.0 |
| **LEPL - Akaki Tsereteli State University** | |
| Revenues | 23,827.0 |
| Grants | 2,101.1 |
| Other incomings | 21,726.0 |
| Costs | 22,830.2 |
| Salary | 10,093.3 |
| Goods and services | 11,602.2 |
| Grants | 7.0 |
| Social security | 20.1 |
| Other costs | 1,107.6 |
| Growth of non-financial assets | 6,385.7 |
| **Incomings** | 23,827.0 |
| Revenues | 23,827.0 |
| **Payments** | 29,215.9 |
| Costs | 22,830.2 |
| Growth of non-financial assets | 6,385.7 |
| Balance changing | -5,388.9 |
| Balance for the peroid starting | 10,034.1 |
| Balance for the peroid ending | 4,645.1 |
| **Number of workers** | 1,613.0 |
| Including the number of employees provided for by the staff | 676.0 |
| Including the number of freelance employees | 937.0 |
| **LEPL - Korneli Kekelidze National Center of Manuscripts** | |
| Revenues | 312.9 |
| Grants | 268.8 |
| Other incomings | 44.1 |
| Costs | 311.4 |
| Goods and services | 150.6 |
| Other costs | 160.7 |
| Growth of non-financial assets | 673.7 |
| **Incomings** | 312.9 |
| Revenues | 312.9 |
| **Payments** | 985.1 |
| Costs | 311.4 |
| Growth of non-financial assets | 673.7 |
| Balance changing | -672.2 |
| Balance for the peroid starting | 877.1 |
| Balance for the peroid ending | 204.9 |
| **Number of workers** | 137.0 |
| Including the number of employees provided for by the staff | 107.0 |
| Including the number of freelance employees | 30.0 |
| **Aspindza Educational Resource Center** | |
| Revenues | 6,699.7 |
| Grants | 68.8 |
| Other incomings | 6,630.9 |
| Costs | 6,684.0 |
| Salary | 5,243.1 |
| Goods and services | 1,076.5 |
| Social security | 71.5 |
| Other costs | 292.9 |
| **Incomings** | 6,699.7 |
| Revenues | 6,699.7 |
| **Payments** | 6,684.0 |
| Costs | 6,684.0 |
| Balance changing | 15.7 |
| Balance for the peroid starting | 349.1 |
| Balance for the peroid ending | 364.8 |
| **Number of workers** | 560.0 |
| Including the number of employees provided for by the staff | 461.0 |
| Including the number of freelance employees | 99.0 |
| **LEPL - College Kartli** | |
| Revenues | 411.4 |
| Grants | 411.4 |
| Costs | 18.7 |
| Goods and services | 18.7 |
| Growth of non-financial assets | 90.5 |
| **Incomings** | 411.4 |
| Revenues | 411.4 |
| **Payments** | 109.3 |
| Costs | 18.7 |
| Growth of non-financial assets | 90.5 |
| Balance changing | 302.2 |
| Balance for the peroid ending | 302.2 |
| **Number of workers** | 10.0 |
| Including the number of employees provided for by the staff | 10.0 |
| **Dusheti Educational Resource Center** | |
| Revenues | 12,075.1 |
| Grants | 165.6 |
| Other incomings | 11,909.5 |
| Costs | 11,777.3 |
| Salary | 10,308.8 |
| Goods and services | 1,356.6 |
| Social security | 111.9 |
| Growth of non-financial assets | 31.1 |
| **Incomings** | 12,075.1 |
| Revenues | 12,075.1 |
| **Payments** | 11,808.4 |
| Costs | 11,777.3 |
| Growth of non-financial assets | 31.1 |
| Balance changing | 266.7 |
| Balance for the peroid starting | 1,970.4 |
| Balance for the peroid ending | 2,237.1 |
| **Number of workers** | 933.0 |
| Including the number of employees provided for by the staff | 737.0 |
| Including the number of freelance employees | 196.0 |
| **Senaki Educational Resource Center** | |
| Revenues | 8,602.8 |
| Grants | 32.1 |
| Other incomings | 8,570.7 |
| Costs | 8,495.3 |
| Salary | 7,592.7 |
| Goods and services | 850.1 |
| Social security | 52.4 |
| Other costs | 0.2 |
| Growth of non-financial assets | 18.7 |
| **Incomings** | 8,602.8 |
| Revenues | 8,602.8 |
| **Payments** | 8,514.0 |
| Costs | 8,495.3 |
| Growth of non-financial assets | 18.7 |
| Balance changing | 88.8 |
| Balance for the peroid starting | 284.1 |
| Balance for the peroid ending | 372.8 |
| **Number of workers** | 696.0 |
| Including the number of employees provided for by the staff | 573.0 |
| Including the number of freelance employees | 123.0 |
| **Tsalka Educational Resource Center** | |
| Revenues | 11,204.9 |
| Grants | 176.0 |
| Other incomings | 11,028.9 |
| Costs | 10,823.4 |
| Salary | 9,339.4 |
| Goods and services | 1,324.1 |
| Social security | 159.8 |
| Other costs | 0.1 |
| Growth of non-financial assets | 11.4 |
| **Incomings** | 11,204.9 |
| Revenues | 11,204.9 |
| **Payments** | 10,834.8 |
| Costs | 10,823.4 |
| Growth of non-financial assets | 11.4 |
| Balance changing | 370.1 |
| Balance for the peroid starting | 711.0 |
| Balance for the peroid ending | 1,081.1 |
| **Number of workers** | 810.0 |
| Including the number of employees provided for by the staff | 643.0 |
| Including the number of freelance employees | 167.0 |
| **LEPL - Iakob Gogebashvili Telavi State University** | |
| Revenues | 3,455.4 |
| Grants | 458.5 |
| Other incomings | 2,996.9 |
| Costs | 3,120.8 |
| Salary | 1,638.1 |
| Goods and services | 1,288.1 |
| Grants | 17.3 |
| Other costs | 177.3 |
| Growth of non-financial assets | 270.9 |
| **Incomings** | 3,455.4 |
| Revenues | 3,455.4 |
| **Payments** | 3,391.7 |
| Costs | 3,120.8 |
| Growth of non-financial assets | 270.9 |
| Balance changing | 63.7 |
| Balance for the peroid starting | 2,493.1 |
| Balance for the peroid ending | 2,556.8 |
| **Number of workers** | 287.0 |
| Including the number of employees provided for by the staff | 153.0 |
| Including the number of freelance employees | 134.0 |
| **LEPL - College “Erkvani”** | |
| Revenues | 181.4 |
| Grants | 4.8 |
| Other incomings | 176.7 |
| Costs | 133.2 |
| Goods and services | 132.3 |
| Social security | 0.9 |
| Growth of non-financial assets | 15.2 |
| **Incomings** | 181.4 |
| Revenues | 181.4 |
| **Payments** | 148.4 |
| Costs | 133.2 |
| Growth of non-financial assets | 15.2 |
| Balance changing | 33.0 |
| Balance for the peroid starting | 132.0 |
| Balance for the peroid ending | 165.1 |
| **Number of workers** | 34.0 |
| Including the number of employees provided for by the staff | 22.0 |
| Including the number of freelance employees | 12.0 |
| **LEPL - College “Spectri”** | |
| Revenues | 1,682.2 |
| Grants | 263.8 |
| Other incomings | 1,418.4 |
| Costs | 1,272.5 |
| Goods and services | 1,270.9 |
| Social security | 0.5 |
| Other costs | 1.2 |
| Growth of non-financial assets | 11.0 |
| **Incomings** | 1,682.2 |
| Revenues | 1,682.2 |
| **Payments** | 1,283.5 |
| Costs | 1,272.5 |
| Growth of non-financial assets | 11.0 |
| Balance changing | 398.7 |
| Balance for the peroid starting | 861.2 |
| Balance for the peroid ending | 1,259.9 |
| **Number of workers** | 144.0 |
| Including the number of employees provided for by the staff | 34.0 |
| Including the number of freelance employees | 110.0 |
| **Vake-Saburtalo District Educational Resource Centre** | |
| Revenues | 47,577.8 |
| Grants | 1,284.9 |
| Other incomings | 46,293.0 |
| Costs | 46,762.4 |
| Salary | 39,154.0 |
| Goods and services | 6,708.0 |
| Social security | 250.0 |
| Other costs | 650.4 |
| Growth of non-financial assets | 47.8 |
| **Incomings** | 47,577.8 |
| Revenues | 47,577.8 |
| **Payments** | 46,810.1 |
| Costs | 46,762.4 |
| Growth of non-financial assets | 47.8 |
| Balance changing | 767.7 |
| Balance for the peroid starting | 1,590.6 |
| Balance for the peroid ending | 2,358.3 |
| **Number of workers** | 3,116.0 |
| Including the number of employees provided for by the staff | 2,401.0 |
| Including the number of freelance employees | 715.0 |
| **Samtredia Educational Resource Center** | |
| Revenues | 13,851.2 |
| Grants | 261.2 |
| Other incomings | 13,590.0 |
| Costs | 13,655.9 |
| Salary | 12,069.4 |
| Goods and services | 1,445.3 |
| Social security | 112.9 |
| Other costs | 28.3 |
| Growth of non-financial assets | 113.6 |
| **Incomings** | 13,851.2 |
| Revenues | 13,851.2 |
| **Payments** | 13,769.5 |
| Costs | 13,655.9 |
| Growth of non-financial assets | 113.6 |
| Balance changing | 81.7 |
| Balance for the peroid starting | 768.9 |
| Balance for the peroid ending | 850.6 |
| **Number of workers** | 1,155.0 |
| Including the number of employees provided for by the staff | 973.0 |
| Including the number of freelance employees | 182.0 |
| **LEPL - College “Iberia”** | |
| Revenues | 1,432.8 |
| Grants | 445.9 |
| Other incomings | 986.9 |
| Costs | 1,091.4 |
| Goods and services | 1,090.8 |
| Social security | 0.6 |
| Growth of non-financial assets | 242.3 |
| **Incomings** | 1,432.8 |
| Revenues | 1,432.8 |
| **Payments** | 1,333.8 |
| Costs | 1,091.4 |
| Growth of non-financial assets | 242.3 |
| Balance changing | 99.1 |
| Balance for the peroid starting | 889.7 |
| Balance for the peroid ending | 988.8 |
| **Number of workers** | 73.0 |
| Including the number of employees provided for by the staff | 68.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - The Apollon Kutateladze Tbilisi State Academy of Arts** | |
| Revenues | 3,286.8 |
| Grants | 33.9 |
| Other incomings | 3,252.9 |
| Costs | 3,487.0 |
| Salary | 1,044.7 |
| Goods and services | 2,367.5 |
| Social security | 19.9 |
| Other costs | 54.9 |
| Growth of non-financial assets | 60.3 |
| **Incomings** | 3,286.8 |
| Revenues | 3,286.8 |
| **Payments** | 3,547.4 |
| Costs | 3,487.0 |
| Growth of non-financial assets | 60.3 |
| Balance changing | -260.6 |
| Balance for the peroid starting | 675.0 |
| Balance for the peroid ending | 414.4 |
| **Number of workers** | 433.0 |
| Including the number of employees provided for by the staff | 268.0 |
| Including the number of freelance employees | 165.0 |
| **LEPL - College "Academy of Information Technologies"** | |
| Revenues | 636.6 |
| Grants | 87.2 |
| Other incomings | 549.4 |
| Costs | 597.0 |
| Goods and services | 582.1 |
| Social security | 14.9 |
| Growth of non-financial assets | 37.2 |
| **Incomings** | 636.6 |
| Revenues | 636.6 |
| **Payments** | 634.1 |
| Costs | 597.0 |
| Growth of non-financial assets | 37.2 |
| Balance changing | 2.4 |
| Balance for the peroid starting | 428.6 |
| Balance for the peroid ending | 431.0 |
| **Number of workers** | 59.0 |
| Including the number of employees provided for by the staff | 18.0 |
| Including the number of freelance employees | 41.0 |
| **LEPL - Georgian Technical University** | |
| Revenues | 52,336.7 |
| Grants | 4,089.0 |
| Other incomings | 48,247.7 |
| Costs | 53,033.4 |
| Salary | 29,381.4 |
| Goods and services | 20,573.0 |
| Grants | 16.1 |
| Social security | 16.9 |
| Other costs | 3,046.0 |
| Growth of non-financial assets | 3,299.9 |
| **Incomings** | 52,336.7 |
| Revenues | 52,336.7 |
| **Payments** | 56,333.3 |
| Costs | 53,033.4 |
| Growth of non-financial assets | 3,299.9 |
| Balance changing | -3,996.6 |
| Balance for the peroid starting | 5,151.9 |
| Balance for the peroid ending | 1,155.3 |
| **Number of workers** | 3,899.0 |
| Including the number of employees provided for by the staff | 2,948.0 |
| Including the number of freelance employees | 951.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Ivane Javakhishvili Tbilisi State University Basketball Club – B.C. TSU"** | |
| Revenues | 1,060.0 |
| Grants | 450.0 |
| Other incomings | 610.0 |
| Costs | 1,030.3 |
| Goods and services | 1,030.2 |
| Other costs | 0.1 |
| **Incomings** | 1,060.0 |
| Revenues | 1,060.0 |
| **Payments** | 1,030.3 |
| Costs | 1,030.3 |
| Balance changing | 29.7 |
| Balance for the peroid starting | 0.8 |
| Balance for the peroid ending | 30.5 |
| **Number of workers** | 24.0 |
| Including the number of employees provided for by the staff | 3.0 |
| Including the number of freelance employees | 21.0 |
| **LEPL - College “Opizari”** | |
| Revenues | 1,618.0 |
| Grants | 109.1 |
| Other incomings | 1,508.9 |
| Costs | 921.5 |
| Goods and services | 921.5 |
| Growth of non-financial assets | 122.5 |
| **Incomings** | 1,618.0 |
| Revenues | 1,618.0 |
| **Payments** | 1,044.0 |
| Costs | 921.5 |
| Growth of non-financial assets | 122.5 |
| Balance changing | 574.0 |
| Balance for the peroid starting | 1,986.5 |
| Balance for the peroid ending | 2,560.5 |
| **Number of workers** | 89.0 |
| Including the number of employees provided for by the staff | 32.0 |
| Including the number of freelance employees | 57.0 |
| **LEPL - Education Management Information System** | |
| Revenues | 1,150.9 |
| Grants | 40.7 |
| Other incomings | 1,110.2 |
| Costs | 618.9 |
| Salary | 216.0 |
| Goods and services | 198.8 |
| Grants | 28.5 |
| Other costs | 175.5 |
| Growth of non-financial assets | 11.6 |
| **Incomings** | 1,150.9 |
| Revenues | 1,150.9 |
| **Payments** | 630.5 |
| Costs | 618.9 |
| Growth of non-financial assets | 11.6 |
| Balance changing | 520.4 |
| Balance for the peroid starting | 1,130.6 |
| Balance for the peroid ending | 1,651.1 |
| **Number of workers** | 561.0 |
| Including the number of employees provided for by the staff | 19.0 |
| Including the number of freelance employees | 542.0 |
| **Khashuri Educational Resource Center** | |
| Revenues | 16,167.4 |
| Grants | 247.1 |
| Other incomings | 15,920.3 |
| Costs | 16,016.3 |
| Salary | 14,230.0 |
| Goods and services | 1,516.0 |
| Social security | 146.9 |
| Other costs | 123.4 |
| Growth of non-financial assets | 63.5 |
| **Incomings** | 16,167.4 |
| Revenues | 16,167.4 |
| **Payments** | 16,079.8 |
| Costs | 16,016.3 |
| Growth of non-financial assets | 63.5 |
| Balance changing | 87.6 |
| Balance for the peroid starting | 697.4 |
| Balance for the peroid ending | 785.0 |
| **Number of workers** | 1,163.0 |
| Including the number of employees provided for by the staff | 944.0 |
| Including the number of freelance employees | 219.0 |
| **LEPL - Tbilisi Zakaria Paliashvili Opera and Ballet State Theatre** | |
| Revenues | 3,115.8 |
| Other incomings | 3,115.8 |
| Growth of liabilities | 2,874.1 |
| Costs | 5,234.6 |
| Salary | 607.8 |
| Goods and services | 3,821.8 |
| Interest | 90.6 |
| Social security | 3.5 |
| Other costs | 710.8 |
| Growth of non-financial assets | 747.5 |
| **Incomings** | 5,989.9 |
| Revenues | 3,115.8 |
| Growth of liabilities | 2,874.1 |
| **Payments** | 5,982.1 |
| Costs | 5,234.6 |
| Growth of non-financial assets | 747.5 |
| Balance changing | 7.8 |
| Balance for the peroid starting | 60.4 |
| Balance for the peroid ending | 68.2 |
| **Number of workers** | 573.0 |
| Including the number of employees provided for by the staff | 448.0 |
| Including the number of freelance employees | 125.0 |
| **LEPL - Ioseb Stalin State Museum** | |
| Revenues | 1,083.3 |
| Other incomings | 1,083.3 |
| Costs | 1,052.6 |
| Salary | 770.1 |
| Goods and services | 136.2 |
| Social security | 5.9 |
| Other costs | 140.4 |
| Growth of non-financial assets | 30.9 |
| **Incomings** | 1,083.3 |
| Revenues | 1,083.3 |
| **Payments** | 1,083.5 |
| Costs | 1,052.6 |
| Growth of non-financial assets | 30.9 |
| Balance changing | -0.2 |
| Balance for the peroid starting | 273.8 |
| Balance for the peroid ending | 273.5 |
| **Number of workers** | 52.0 |
| Including the number of employees provided for by the staff | 47.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - Kote Marjanishvili State Academic Drama Theatre** | |
| Revenues | 713.3 |
| Other incomings | 713.3 |
| Costs | 611.0 |
| Salary | 160.8 |
| Goods and services | 345.2 |
| Other costs | 105.0 |
| **Incomings** | 713.3 |
| Revenues | 713.3 |
| **Payments** | 611.0 |
| Costs | 611.0 |
| Balance changing | 102.4 |
| Balance for the peroid starting | 7.6 |
| Balance for the peroid ending | 110.0 |
| **Number of workers** | 234.0 |
| Including the number of employees provided for by the staff | 181.0 |
| Including the number of freelance employees | 53.0 |
| **LEPL - National Center of Preparation of Olympic Reserves of Georgia** | |
| Revenues | 79.8 |
| Other incomings | 79.8 |
| Costs | 2.0 |
| Other costs | 2.0 |
| **Incomings** | 79.8 |
| Revenues | 79.8 |
| **Payments** | 2.0 |
| Costs | 2.0 |
| Balance changing | 77.7 |
| Balance for the peroid starting | 152.8 |
| Balance for the peroid ending | 230.5 |
| **Number of workers** | 56.0 |
| Including the number of employees provided for by the staff | 51.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - The Out-of School Arts Educational Institution - Rustavi.** | |
| Revenues | 0.4 |
| Other incomings | 0.4 |
| Costs | 0.4 |
| Salary | 0.3 |
| Goods and services | 0.1 |
| **Incomings** | 0.4 |
| Revenues | 0.4 |
| **Payments** | 0.4 |
| Costs | 0.4 |
| **Number of workers** | 71.0 |
| Including the number of employees provided for by the staff | 66.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - Giorgi Chubinashvili National Research Center of Georgian Art History and Monument Protection** | |
| Revenues | 268.6 |
| Grants | 262.7 |
| Other incomings | 5.9 |
| Costs | 301.1 |
| Salary | 19.2 |
| Goods and services | 123.9 |
| Grants | 1.6 |
| Other costs | 156.5 |
| Growth of non-financial assets | 5.0 |
| **Incomings** | 268.6 |
| Revenues | 268.6 |
| **Payments** | 306.1 |
| Costs | 301.1 |
| Growth of non-financial assets | 5.0 |
| Balance changing | -37.5 |
| Balance for the peroid starting | 166.3 |
| Balance for the peroid ending | 128.8 |
| **Number of workers** | 78.0 |
| Including the number of employees provided for by the staff | 64.0 |
| Including the number of freelance employees | 14.0 |
| **LEPL - Anzor Erkomaishvili Georgian Folk Song Ensemble "Martve"** | |
| Revenues | 50.9 |
| Other incomings | 50.9 |
| Costs | 15.9 |
| Salary | 8.0 |
| Goods and services | 7.9 |
| Growth of non-financial assets | 4.2 |
| **Incomings** | 50.9 |
| Revenues | 50.9 |
| **Payments** | 20.1 |
| Costs | 15.9 |
| Growth of non-financial assets | 4.2 |
| Balance changing | 30.8 |
| Balance for the peroid ending | 30.8 |
| **Number of workers** | 86.0 |
| Including the number of employees provided for by the staff | 19.0 |
| Including the number of freelance employees | 67.0 |
| **LEPL - Professional State Puppet Theater of Akhaltsikhe** | |
| Revenues | 1.5 |
| Other incomings | 1.5 |
| Reduction of financial assets | -3.3 |
| Costs | 4.1 |
| Salary | 0.5 |
| Goods and services | 3.4 |
| Other costs | 0.2 |
| **Incomings** | -1.8 |
| Revenues | 1.5 |
| Reduction of financial assets (excluding balance) | -3.3 |
| **Payments** | 4.1 |
| Costs | 4.1 |
| Balance changing | -5.9 |
| Balance for the peroid starting | 5.9 |
| **Number of workers** | 23.0 |
| Including the number of employees provided for by the staff | 19.0 |
| Including the number of freelance employees | 4.0 |
| **LEPL - Borjomi Professional State Theater of Puppets** | |
| Revenues | 12.3 |
| Grants | 3.0 |
| Other incomings | 9.4 |
| Reduction of financial assets | -7.1 |
| Costs | 7.7 |
| Goods and services | 7.7 |
| **Incomings** | 5.2 |
| Revenues | 12.3 |
| Reduction of financial assets (excluding balance) | -7.1 |
| **Payments** | 7.7 |
| Costs | 7.7 |
| Balance changing | -2.5 |
| Balance for the peroid starting | 2.5 |
| **Number of workers** | 23.0 |
| Including the number of employees provided for by the staff | 20.0 |
| Including the number of freelance employees | 3.0 |
| **LEPL - The Smirnov Museum** | |
| Revenues | 0.2 |
| Other incomings | 0.2 |
| Costs | 0.0 |
| Goods and services | 0.0 |
| **Incomings** | 0.2 |
| Revenues | 0.2 |
| **Payments** | 0.0 |
| Costs | 0.0 |
| Balance changing | 0.2 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 0.2 |
| **Number of workers** | 7.0 |
| Including the number of employees provided for by the staff | 5.0 |
| Including the number of freelance employees | 2.0 |
| **LEPL - Azerbaijan State Drama Theater named after Heydar Aliyev** | |
| Revenues | 1.9 |
| Other incomings | 1.9 |
| **Incomings** | 1.9 |
| Revenues | 1.9 |
| Balance changing | 1.9 |
| Balance for the peroid starting | 9.6 |
| Balance for the peroid ending | 11.5 |
| **Number of workers** | 24.0 |
| Including the number of employees provided for by the staff | 20.0 |
| Including the number of freelance employees | 4.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Center for Development of Modern Theater Art** | |
| Revenues | 26.0 |
| Grants | 8.5 |
| Other incomings | 17.5 |
| Costs | 15.7 |
| Goods and services | 15.7 |
| **Incomings** | 26.0 |
| Revenues | 26.0 |
| **Payments** | 15.7 |
| Costs | 15.7 |
| Balance changing | 10.3 |
| Balance for the peroid starting | 5.4 |
| Balance for the peroid ending | 15.7 |
| **Number of workers** | 25.0 |
| Including the number of employees provided for by the staff | 21.0 |
| Including the number of freelance employees | 4.0 |
| **LEPL - Tbilisi Giorgi Mikeladze State Professional Puppet Theatre** | |
| Revenues | 30.9 |
| Other incomings | 30.9 |
| Reduction of financial assets | -1,220.6 |
| Costs | 19.0 |
| Goods and services | 17.0 |
| Other costs | 2.0 |
| **Incomings** | -1,189.7 |
| Revenues | 30.9 |
| Reduction of financial assets (excluding balance) | -1,220.6 |
| **Payments** | 19.0 |
| Costs | 19.0 |
| Balance changing | -1,208.7 |
| Balance for the peroid starting | 1,208.7 |
| **Number of workers** | 61.0 |
| Including the number of employees provided for by the staff | 49.0 |
| Including the number of freelance employees | 12.0 |
| **LEPL - Poti Valerian Gunia Professional State Theatre** | |
| Revenues | 37.5 |
| Grants | 25.0 |
| Other incomings | 12.5 |
| Costs | 37.3 |
| Goods and services | 36.3 |
| Other costs | 0.9 |
| **Incomings** | 37.5 |
| Revenues | 37.5 |
| **Payments** | 37.3 |
| Costs | 37.3 |
| Balance changing | 0.3 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 0.3 |
| **Number of workers** | 87.0 |
| Including the number of employees provided for by the staff | 63.0 |
| Including the number of freelance employees | 24.0 |
| **LEPL - ჩერქეზული (ადიღეური) კულტურის ცენტრი** | |
| Revenues | 59.6 |
| Grants | 59.6 |
| Costs | 87.1 |
| Salary | 7.3 |
| Goods and services | 14.4 |
| Other costs | 65.4 |
| **Incomings** | 59.6 |
| Revenues | 59.6 |
| **Payments** | 87.1 |
| Costs | 87.1 |
| Balance changing | -27.4 |
| Balance for the peroid starting | 54.3 |
| Balance for the peroid ending | 26.9 |
| **Number of workers** | 16.0 |
| Including the number of employees provided for by the staff | 11.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL -Extracurricular Artistic Educational Institution - Z. Paliashvili Central Music School (Decade Of Talents)** | |
| Revenues | 83.4 |
| Other incomings | 83.4 |
| Costs | 77.7 |
| Goods and services | 73.6 |
| Other costs | 4.2 |
| **Incomings** | 83.4 |
| Revenues | 83.4 |
| **Payments** | 77.7 |
| Costs | 77.7 |
| Balance changing | 5.6 |
| Balance for the peroid starting | 975.7 |
| Balance for the peroid ending | 981.3 |
| **Number of workers** | 171.0 |
| Including the number of employees provided for by the staff | 157.0 |
| Including the number of freelance employees | 14.0 |
| **LEPL - National Museum of Georgia** | |
| Revenues | 3,988.8 |
| Grants | 1,086.3 |
| Other incomings | 2,902.5 |
| Costs | 3,043.3 |
| Salary | 99.6 |
| Goods and services | 2,142.7 |
| Grants | 1.9 |
| Social security | 47.1 |
| Other costs | 751.9 |
| Growth of non-financial assets | 72.7 |
| **Incomings** | 3,988.8 |
| Revenues | 3,988.8 |
| **Payments** | 3,115.9 |
| Costs | 3,043.3 |
| Growth of non-financial assets | 72.7 |
| Balance changing | 872.8 |
| Balance for the peroid starting | 377.1 |
| Balance for the peroid ending | 1,250.0 |
| **Number of workers** | 790.0 |
| Including the number of employees provided for by the staff | 628.0 |
| Including the number of freelance employees | 162.0 |
| **LEPL - Zinaida Kvernkchiladze Named Dmanisi Professional State Drama Theater** | |
| Revenues | 5.4 |
| Other incomings | 5.4 |
| Costs | 4.2 |
| Goods and services | 3.4 |
| Other costs | 0.8 |
| Growth of non-financial assets | 0.1 |
| **Incomings** | 5.4 |
| Revenues | 5.4 |
| **Payments** | 4.3 |
| Costs | 4.2 |
| Growth of non-financial assets | 0.1 |
| Balance changing | 1.1 |
| Balance for the peroid ending | 1.1 |
| **Number of workers** | 25.0 |
| Including the number of employees provided for by the staff | 24.0 |
| Including the number of freelance employees | 1.0 |
| **LEPL - Nodar Dumbadze Professional State Theater for Young Spectators** | |
| Revenues | 1,138.9 |
| Grants | 23.9 |
| Other incomings | 1,115.0 |
| Costs | 803.7 |
| Salary | 136.1 |
| Goods and services | 611.2 |
| Grants | 0.1 |
| Other costs | 56.3 |
| Growth of non-financial assets | 6.9 |
| **Incomings** | 1,138.9 |
| Revenues | 1,138.9 |
| **Payments** | 810.6 |
| Costs | 803.7 |
| Growth of non-financial assets | 6.9 |
| Balance changing | 328.3 |
| Balance for the peroid starting | 38.6 |
| Balance for the peroid ending | 366.9 |
| **Number of workers** | 292.0 |
| Including the number of employees provided for by the staff | 203.0 |
| Including the number of freelance employees | 89.0 |
| **LEPL - GorI Professional State Drama Theater named after G. Eristavi** | |
| Revenues | 89.9 |
| Other incomings | 89.9 |
| Costs | 90.7 |
| Goods and services | 89.3 |
| Other costs | 1.4 |
| **Incomings** | 89.9 |
| Revenues | 89.9 |
| **Payments** | 90.7 |
| Costs | 90.7 |
| Balance changing | -0.7 |
| Balance for the peroid starting | 0.8 |
| Balance for the peroid ending | 0.1 |
| **Number of workers** | 75.0 |
| Including the number of employees provided for by the staff | 49.0 |
| Including the number of freelance employees | 26.0 |
| **LEPL - Professional State Drama Theater named after Akaki Tsereteli of City Chiatura** | |
| Revenues | 65.2 |
| Grants | 50.0 |
| Other incomings | 15.2 |
| Costs | 53.7 |
| Goods and services | 48.5 |
| Social security | 4.9 |
| Other costs | 0.3 |
| **Incomings** | 65.2 |
| Revenues | 65.2 |
| **Payments** | 53.7 |
| Costs | 53.7 |
| Balance changing | 11.5 |
| Balance for the peroid starting | 0.2 |
| Balance for the peroid ending | 11.7 |
| **Number of workers** | 63.0 |
| Including the number of employees provided for by the staff | 45.0 |
| Including the number of freelance employees | 18.0 |
| **LEPL - House of Writers** | |
| Revenues | 330.0 |
| Grants | 49.8 |
| Other incomings | 280.3 |
| Costs | 296.6 |
| Salary | 11.8 |
| Goods and services | 242.8 |
| Social security | 1.0 |
| Other costs | 41.0 |
| Growth of non-financial assets | 34.9 |
| **Incomings** | 330.0 |
| Revenues | 330.0 |
| **Payments** | 331.6 |
| Costs | 296.6 |
| Growth of non-financial assets | 34.9 |
| Balance changing | -1.5 |
| Balance for the peroid starting | 19.5 |
| Balance for the peroid ending | 18.0 |
| **Number of workers** | 63.0 |
| Including the number of employees provided for by the staff | 20.0 |
| Including the number of freelance employees | 43.0 |
| **LEPL - Anzor Erkomaishvili State Folklore Center** | |
| Revenues | 242.7 |
| Grants | 135.7 |
| Other incomings | 107.0 |
| Costs | 242.7 |
| Salary | 17.8 |
| Goods and services | 207.1 |
| Other costs | 17.8 |
| Growth of non-financial assets | 5.7 |
| **Incomings** | 242.7 |
| Revenues | 242.7 |
| **Payments** | 248.4 |
| Costs | 242.7 |
| Growth of non-financial assets | 5.7 |
| Balance changing | -5.7 |
| Balance for the peroid starting | 19.4 |
| Balance for the peroid ending | 13.6 |
| **Number of workers** | 118.0 |
| Including the number of employees provided for by the staff | 51.0 |
| Including the number of freelance employees | 67.0 |
| **LEPL - Professional State Drama Theater named after Lado Meskhisvili of Kutaisi** | |
| Revenues | 256.0 |
| Grants | 115.0 |
| Other incomings | 141.0 |
| Costs | 245.2 |
| Goods and services | 243.6 |
| Other costs | 1.7 |
| **Incomings** | 256.0 |
| Revenues | 256.0 |
| **Payments** | 245.2 |
| Costs | 245.2 |
| Balance changing | 10.7 |
| Balance for the peroid starting | 1.2 |
| Balance for the peroid ending | 12.0 |
| **Number of workers** | 157.0 |
| Including the number of employees provided for by the staff | 95.0 |
| Including the number of freelance employees | 62.0 |
| **LEPL - National Agency for the Protection of Cultural Heritage of Georgia** | |
| Revenues | 4,008.7 |
| Grants | 200.9 |
| Other incomings | 3,807.8 |
| Costs | 770.5 |
| Goods and services | 242.6 |
| Social security | 45.0 |
| Other costs | 482.9 |
| Growth of non-financial assets | 338.4 |
| **Incomings** | 4,008.7 |
| Revenues | 4,008.7 |
| **Payments** | 1,108.9 |
| Costs | 770.5 |
| Growth of non-financial assets | 338.4 |
| Balance changing | 2,899.8 |
| Balance for the peroid starting | 934.6 |
| Balance for the peroid ending | 3,834.3 |
| **Number of workers** | 435.0 |
| Including the number of employees provided for by the staff | 249.0 |
| Including the number of freelance employees | 186.0 |
| **LEPL - State Russian Professional Drama Theatre named after Al. Griboedov** | |
| Revenues | 658.7 |
| Other incomings | 658.7 |
| Costs | 621.1 |
| Salary | 22.7 |
| Goods and services | 487.0 |
| Social security | 1.3 |
| Other costs | 110.1 |
| Growth of non-financial assets | 3.9 |
| **Incomings** | 658.7 |
| Revenues | 658.7 |
| **Payments** | 625.0 |
| Costs | 621.1 |
| Growth of non-financial assets | 3.9 |
| Balance changing | 33.7 |
| Balance for the peroid starting | 93.9 |
| Balance for the peroid ending | 127.5 |
| **Number of workers** | 150.0 |
| Including the number of employees provided for by the staff | 109.0 |
| Including the number of freelance employees | 41.0 |
| **LEPL - Professional State Theater of Musical Comedy and Drama named after Vaso Abashidze Tbilisi** | |
| Revenues | 767.9 |
| Grants | 13.6 |
| Other incomings | 754.3 |
| Costs | 905.4 |
| Salary | 120.9 |
| Goods and services | 782.0 |
| Other costs | 2.5 |
| Growth of non-financial assets | 1,148.1 |
| **Incomings** | 767.9 |
| Revenues | 767.9 |
| **Payments** | 2,053.5 |
| Costs | 905.4 |
| Growth of non-financial assets | 1,148.1 |
| Balance changing | -1,285.6 |
| Balance for the peroid starting | 1,472.7 |
| Balance for the peroid ending | 187.1 |
| **Number of workers** | 153.0 |
| Including the number of employees provided for by the staff | 103.0 |
| Including the number of freelance employees | 50.0 |
| **LEPL - Center for Protection, Development and Promotion of Classical Music** | |
| Revenues | 69.9 |
| Other incomings | 69.9 |
| Costs | 102.7 |
| Salary | 7.9 |
| Goods and services | 85.8 |
| Other costs | 9.0 |
| **Incomings** | 69.9 |
| Revenues | 69.9 |
| **Payments** | 102.7 |
| Costs | 102.7 |
| Balance changing | -32.8 |
| Balance for the peroid starting | 144.2 |
| Balance for the peroid ending | 111.4 |
| **Number of workers** | 10.0 |
| Including the number of employees provided for by the staff | 9.0 |
| Including the number of freelance employees | 1.0 |
| **LEPL - Tbilisi State Chamber Orchestra** | |
| Revenues | 114.1 |
| Grants | 36.5 |
| Other incomings | 77.6 |
| Costs | 80.7 |
| Salary | 12.0 |
| Goods and services | 60.6 |
| Other costs | 8.0 |
| Growth of non-financial assets | 3.8 |
| **Incomings** | 114.1 |
| Revenues | 114.1 |
| **Payments** | 84.5 |
| Costs | 80.7 |
| Growth of non-financial assets | 3.8 |
| Balance changing | 29.7 |
| Balance for the peroid starting | 38.2 |
| Balance for the peroid ending | 67.9 |
| **Number of workers** | 22.0 |
| Including the number of employees provided for by the staff | 19.0 |
| Including the number of freelance employees | 3.0 |
| **LEPL - Out-of-school Artistic Educational Institution Niko Sulkhanishvili Music School of Telavi** | |
| Revenues | 3.3 |
| Other incomings | 3.3 |
| Costs | 3.3 |
| Salary | 2.2 |
| Goods and services | 1.1 |
| Other costs | 0.0 |
| **Incomings** | 3.3 |
| Revenues | 3.3 |
| **Payments** | 3.3 |
| Costs | 3.3 |
| **Number of workers** | 34.0 |
| Including the number of employees provided for by the staff | 30.0 |
| Including the number of freelance employees | 4.0 |
| **LEPL - Youth Agency** | |
| Revenues | 47.4 |
| Other incomings | 47.4 |
| Costs | 27.6 |
| Goods and services | 18.5 |
| Other costs | 9.1 |
| **Incomings** | 47.4 |
| Revenues | 47.4 |
| **Payments** | 27.6 |
| Costs | 27.6 |
| Balance changing | 19.8 |
| Balance for the peroid starting | 0.9 |
| Balance for the peroid ending | 20.7 |
| **Number of workers** | 78.0 |
| Including the number of employees provided for by the staff | 23.0 |
| Including the number of freelance employees | 55.0 |
| **LEPL - Ilia Chavchavadze Kvareli State Museum** | |
| Revenues | 18.1 |
| Other incomings | 18.1 |
| Costs | 16.4 |
| Salary | 5.2 |
| Goods and services | 11.1 |
| Other costs | 0.2 |
| Growth of non-financial assets | 1.2 |
| **Incomings** | 18.1 |
| Revenues | 18.1 |
| **Payments** | 17.6 |
| Costs | 16.4 |
| Growth of non-financial assets | 1.2 |
| Balance changing | 0.5 |
| Balance for the peroid starting | 1.7 |
| Balance for the peroid ending | 2.2 |
| **Number of workers** | 25.0 |
| Including the number of employees provided for by the staff | 19.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - Professional State Drama Theater named after Akaki Khorava of Senaki** | |
| Revenues | 51.1 |
| Grants | 15.5 |
| Other incomings | 35.5 |
| Costs | 51.2 |
| Goods and services | 51.2 |
| Growth of non-financial assets | 0.6 |
| **Incomings** | 51.1 |
| Revenues | 51.1 |
| **Payments** | 51.9 |
| Costs | 51.2 |
| Growth of non-financial assets | 0.6 |
| Balance changing | -0.8 |
| Balance for the peroid starting | 1.4 |
| Balance for the peroid ending | 0.6 |
| **Number of workers** | 48.0 |
| Including the number of employees provided for by the staff | 41.0 |
| Including the number of freelance employees | 7.0 |
| **LEPL - Professional State Puppet Theater named after Yakob Gogebashvili of Kutaisi** | |
| Revenues | 23.3 |
| Grants | 1.6 |
| Other incomings | 21.8 |
| Reduction of financial assets | -16.9 |
| Costs | 9.4 |
| Goods and services | 9.3 |
| Other costs | 0.1 |
| **Incomings** | 6.4 |
| Revenues | 23.3 |
| Reduction of financial assets (excluding balance) | -16.9 |
| **Payments** | 9.4 |
| Costs | 9.4 |
| Balance changing | -3.0 |
| Balance for the peroid starting | 4.0 |
| Balance for the peroid ending | 1.0 |
| **Number of workers** | 50.0 |
| Including the number of employees provided for by the staff | 39.0 |
| Including the number of freelance employees | 11.0 |
| **LEPL - Kutaisi Meliton Balanchivadze Professional State Theater of Opera and Ballet** | |
| Revenues | 101.3 |
| Grants | 45.0 |
| Other incomings | 56.3 |
| Costs | 86.4 |
| Goods and services | 86.2 |
| Other costs | 0.2 |
| **Incomings** | 101.3 |
| Revenues | 101.3 |
| **Payments** | 86.4 |
| Costs | 86.4 |
| Balance changing | 14.9 |
| Balance for the peroid starting | 1.2 |
| Balance for the peroid ending | 16.1 |
| **Number of workers** | 295.0 |
| Including the number of employees provided for by the staff | 255.0 |
| Including the number of freelance employees | 40.0 |
| **LEPL – Out-of-school Artistic Educational Institution - Sokhumi Art School named after Alexander Shervashidze-Chachba** | |
| Revenues | 0.3 |
| Other incomings | 0.3 |
| **Incomings** | 0.3 |
| Revenues | 0.3 |
| Balance changing | 0.3 |
| Balance for the peroid starting | 0.1 |
| Balance for the peroid ending | 0.4 |
| **Number of workers** | 8.0 |
| Including the number of employees provided for by the staff | 8.0 |
| **LEPL - Professional State Theater of Shadows "Abkhazia"** | |
| Revenues | 2.3 |
| Other incomings | 2.3 |
| Costs | 2.1 |
| Salary | 1.9 |
| Goods and services | 0.2 |
| **Incomings** | 2.3 |
| Revenues | 2.3 |
| **Payments** | 2.1 |
| Costs | 2.1 |
| Balance changing | 0.2 |
| Balance for the peroid starting | 1.5 |
| Balance for the peroid ending | 1.7 |
| **Number of workers** | 16.0 |
| Including the number of employees provided for by the staff | 15.0 |
| Including the number of freelance employees | 1.0 |
| **LEPL - The National Shota Rustaveli Theater** | |
| Revenues | 760.4 |
| Other incomings | 760.4 |
| Costs | 619.3 |
| Salary | 21.3 |
| Goods and services | 586.4 |
| Other costs | 11.6 |
| Growth of non-financial assets | 1.0 |
| **Incomings** | 760.4 |
| Revenues | 760.4 |
| **Payments** | 620.3 |
| Costs | 619.3 |
| Growth of non-financial assets | 1.0 |
| Balance changing | 140.2 |
| Balance for the peroid starting | 57.0 |
| Balance for the peroid ending | 197.2 |
| **Number of workers** | 335.0 |
| Including the number of employees provided for by the staff | 268.0 |
| Including the number of freelance employees | 67.0 |
| **LEPL - Tbilisi Petros Armenian Professional State Drama Theater** | |
| Revenues | 82.0 |
| Other incomings | 82.0 |
| Costs | 83.2 |
| Goods and services | 71.7 |
| Other costs | 11.5 |
| **Incomings** | 82.0 |
| Revenues | 82.0 |
| **Payments** | 83.2 |
| Costs | 83.2 |
| Balance changing | -1.2 |
| Balance for the peroid starting | 4.4 |
| Balance for the peroid ending | 3.2 |
| **Number of workers** | 99.0 |
| Including the number of employees provided for by the staff | 84.0 |
| Including the number of freelance employees | 15.0 |
| **LEPL - Kutaisi State Historical Museum named after Niko Berdzenishvili** | |
| Revenues | 136.7 |
| Grants | 109.4 |
| Other incomings | 27.3 |
| Costs | 105.7 |
| Goods and services | 29.9 |
| Other costs | 75.8 |
| Growth of non-financial assets | 8.0 |
| **Incomings** | 136.7 |
| Revenues | 136.7 |
| **Payments** | 113.7 |
| Costs | 105.7 |
| Growth of non-financial assets | 8.0 |
| Balance changing | 23.1 |
| Balance for the peroid starting | 13.3 |
| Balance for the peroid ending | 36.4 |
| **Number of workers** | 53.0 |
| Including the number of employees provided for by the staff | 50.0 |
| Including the number of freelance employees | 3.0 |
| **LEPL - National Music Center of Georgia** | |
| Revenues | 517.8 |
| Other incomings | 517.8 |
| Costs | 496.0 |
| Salary | 280.2 |
| Goods and services | 176.4 |
| Other costs | 39.4 |
| **Incomings** | 517.8 |
| Revenues | 517.8 |
| **Payments** | 496.0 |
| Costs | 496.0 |
| Balance changing | 21.8 |
| Balance for the peroid starting | 298.6 |
| Balance for the peroid ending | 320.5 |
| **Number of workers** | 132.0 |
| Including the number of employees provided for by the staff | 106.0 |
| Including the number of freelance employees | 26.0 |
| **LEPL - Gurjaani Professional State Theater of Puppets** | |
| Revenues | 1.2 |
| Other incomings | 1.2 |
| Costs | 1.2 |
| Salary | 1.2 |
| **Incomings** | 1.2 |
| Revenues | 1.2 |
| **Payments** | 1.2 |
| Costs | 1.2 |
| Balance for the peroid ending | 0.0 |
| **Number of workers** | 16.0 |
| Including the number of employees provided for by the staff | 10.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - Gori Women's Chamber Choir** | |
| Revenues | 85.6 |
| Other incomings | 85.6 |
| Costs | 85.6 |
| Salary | 75.9 |
| Goods and services | 9.8 |
| **Incomings** | 85.6 |
| Revenues | 85.6 |
| **Payments** | 85.6 |
| Costs | 85.6 |
| Balance for the peroid starting | 2.6 |
| Balance for the peroid ending | 2.6 |
| **Number of workers** | 33.0 |
| Including the number of employees provided for by the staff | 27.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - Palace of Arts of Georgia - Museum of Cultural History** | |
| Revenues | 336.7 |
| Grants | 70.0 |
| Other incomings | 266.7 |
| Costs | 281.2 |
| Salary | 7.5 |
| Goods and services | 169.9 |
| Other costs | 103.8 |
| Growth of non-financial assets | 24.0 |
| **Incomings** | 336.7 |
| Revenues | 336.7 |
| **Payments** | 305.2 |
| Costs | 281.2 |
| Growth of non-financial assets | 24.0 |
| Balance changing | 31.6 |
| Balance for the peroid starting | 89.8 |
| Balance for the peroid ending | 121.4 |
| **Number of workers** | 60.0 |
| Including the number of employees provided for by the staff | 50.0 |
| Including the number of freelance employees | 10.0 |
| **LEPL - Georgian State Academic Folk Song and Dance Ensemble "Rustavi"** | |
| Revenues | 441.6 |
| Other incomings | 441.6 |
| Costs | 425.5 |
| Salary | 104.3 |
| Goods and services | 299.6 |
| Other costs | 21.6 |
| Growth of non-financial assets | 3.9 |
| **Incomings** | 441.6 |
| Revenues | 441.6 |
| **Payments** | 429.4 |
| Costs | 425.5 |
| Growth of non-financial assets | 3.9 |
| Balance changing | 12.2 |
| Balance for the peroid starting | 3.6 |
| Balance for the peroid ending | 15.8 |
| **Number of workers** | 97.0 |
| Including the number of employees provided for by the staff | 67.0 |
| Including the number of freelance employees | 30.0 |
| **LEPL - Ensemble "Bassiani"** | |
| Revenues | 104.7 |
| Other incomings | 104.7 |
| Costs | 103.9 |
| Salary | 83.2 |
| Goods and services | 20.3 |
| Other costs | 0.5 |
| Growth of non-financial assets | 3.1 |
| **Incomings** | 104.7 |
| Revenues | 104.7 |
| **Payments** | 107.0 |
| Costs | 103.9 |
| Growth of non-financial assets | 3.1 |
| Balance changing | -2.3 |
| Balance for the peroid starting | 8.4 |
| Balance for the peroid ending | 6.0 |
| **Number of workers** | 28.0 |
| Including the number of employees provided for by the staff | 19.0 |
| Including the number of freelance employees | 9.0 |
| **LEPL - Telavi State Professional Drama Theater named after Vazha-Pshavela** | |
| Revenues | 156.2 |
| Grants | 13.0 |
| Other incomings | 143.2 |
| Costs | 167.5 |
| Salary | 13.1 |
| Goods and services | 154.3 |
| Other costs | 0.0 |
| **Incomings** | 156.2 |
| Revenues | 156.2 |
| **Payments** | 167.5 |
| Costs | 167.5 |
| Balance changing | -11.3 |
| Balance for the peroid starting | 25.7 |
| Balance for the peroid ending | 14.5 |
| **Number of workers** | 70.0 |
| Including the number of employees provided for by the staff | 54.0 |
| Including the number of freelance employees | 16.0 |
| **LEPL - Professional State Drama Theater named after Ushangi Chkheidze of Zestafoni** | |
| Revenues | 63.7 |
| Other incomings | 63.7 |
| Costs | 62.4 |
| Salary | 12.3 |
| Goods and services | 49.0 |
| Other costs | 1.1 |
| Growth of non-financial assets | 0.1 |
| **Incomings** | 63.7 |
| Revenues | 63.7 |
| **Payments** | 62.5 |
| Costs | 62.4 |
| Growth of non-financial assets | 0.1 |
| Balance changing | 1.2 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 1.3 |
| **Number of workers** | 42.0 |
| Including the number of employees provided for by the staff | 33.0 |
| Including the number of freelance employees | 9.0 |
| **LEPL - State College of Physical Education and Sports of Georgia** | |
| Revenues | 68.5 |
| Grants | 54.2 |
| Other incomings | 14.4 |
| Costs | 66.5 |
| Goods and services | 66.5 |
| **Incomings** | 68.5 |
| Revenues | 68.5 |
| **Payments** | 66.5 |
| Costs | 66.5 |
| Balance changing | 2.0 |
| Balance for the peroid starting | 9.8 |
| Balance for the peroid ending | 11.8 |
| **Number of workers** | 45.0 |
| Including the number of employees provided for by the staff | 18.0 |
| Including the number of freelance employees | 27.0 |
| **LEPL - Georgian State Academic Ensemble of Folk Song and Dance "Erisioni"** | |
| Revenues | 595.8 |
| Grants | 27.9 |
| Other incomings | 567.9 |
| Costs | 565.9 |
| Salary | 185.6 |
| Goods and services | 324.9 |
| Other costs | 55.4 |
| **Incomings** | 595.8 |
| Revenues | 595.8 |
| **Payments** | 565.9 |
| Costs | 565.9 |
| Balance changing | 29.9 |
| Balance for the peroid starting | 2.4 |
| Balance for the peroid ending | 32.3 |
| **Number of workers** | 86.0 |
| Including the number of employees provided for by the staff | 76.0 |
| Including the number of freelance employees | 10.0 |
| **LEPL - State Academic Troupe of the Georgian National Ballet, named after Iliko Sukhishvili and Nino Ramishvili** | |
| Revenues | 1,608.2 |
| Other incomings | 1,608.2 |
| Costs | 1,425.8 |
| Salary | 351.2 |
| Goods and services | 943.7 |
| Other costs | 130.9 |
| **Incomings** | 1,608.2 |
| Revenues | 1,608.2 |
| **Payments** | 1,425.8 |
| Costs | 1,425.8 |
| Balance changing | 182.3 |
| Balance for the peroid starting | 9.3 |
| Balance for the peroid ending | 191.7 |
| **Number of workers** | 108.0 |
| Including the number of employees provided for by the staff | 85.0 |
| Including the number of freelance employees | 23.0 |
| **LEPL - Jakob Gogebashvili House Museum** | |
| Revenues | 123.9 |
| Other incomings | 123.9 |
| Costs | 54.7 |
| Salary | 12.6 |
| Goods and services | 23.5 |
| Other costs | 18.6 |
| **Incomings** | 123.9 |
| Revenues | 123.9 |
| **Payments** | 54.7 |
| Costs | 54.7 |
| Balance changing | 69.3 |
| Balance for the peroid starting | 2.8 |
| Balance for the peroid ending | 72.1 |
| **Number of workers** | 13.0 |
| Including the number of employees provided for by the staff | 10.0 |
| Including the number of freelance employees | 3.0 |
| **LEPL - Akaki Tsereteli State Museum** | |
| Revenues | 56.9 |
| Grants | 29.2 |
| Other incomings | 27.7 |
| Costs | 49.7 |
| Salary | 4.0 |
| Goods and services | 45.7 |
| Growth of non-financial assets | 0.3 |
| **Incomings** | 56.9 |
| Revenues | 56.9 |
| **Payments** | 50.0 |
| Costs | 49.7 |
| Growth of non-financial assets | 0.3 |
| Balance changing | 7.0 |
| Balance for the peroid starting | 4.9 |
| Balance for the peroid ending | 11.9 |
| **Number of workers** | 29.0 |
| Including the number of employees provided for by the staff | 14.0 |
| Including the number of freelance employees | 15.0 |
| **LEPL - State Silk Museum** | |
| Revenues | 48.3 |
| Other incomings | 48.3 |
| Costs | 44.1 |
| Goods and services | 44.1 |
| **Incomings** | 48.3 |
| Revenues | 48.3 |
| **Payments** | 44.1 |
| Costs | 44.1 |
| Balance changing | 4.1 |
| Balance for the peroid starting | 15.3 |
| Balance for the peroid ending | 19.5 |
| **Number of workers** | 17.0 |
| Including the number of employees provided for by the staff | 12.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - Ilia Chavchavadze Saguramo State Museum** | |
| Revenues | 155.3 |
| Grants | 42.0 |
| Other incomings | 113.3 |
| Costs | 141.9 |
| Salary | 10.9 |
| Goods and services | 131.0 |
| Growth of non-financial assets | 6.8 |
| **Incomings** | 155.3 |
| Revenues | 155.3 |
| **Payments** | 148.7 |
| Costs | 141.9 |
| Growth of non-financial assets | 6.8 |
| Balance changing | 6.6 |
| Balance for the peroid starting | 4.2 |
| Balance for the peroid ending | 10.8 |
| **Number of workers** | 20.0 |
| Including the number of employees provided for by the staff | 9.0 |
| Including the number of freelance employees | 11.0 |
| **LEPL - Professional State Theater of Tbilisi Puppets** | |
| Revenues | 759.9 |
| Other incomings | 759.9 |
| Costs | 523.8 |
| Salary | 130.3 |
| Goods and services | 317.5 |
| Other costs | 76.0 |
| Growth of non-financial assets | 8.1 |
| **Incomings** | 759.9 |
| Revenues | 759.9 |
| **Payments** | 531.8 |
| Costs | 523.8 |
| Growth of non-financial assets | 8.1 |
| Balance changing | 228.1 |
| Balance for the peroid starting | 5.7 |
| Balance for the peroid ending | 233.7 |
| **Number of workers** | 60.0 |
| Including the number of employees provided for by the staff | 45.0 |
| Including the number of freelance employees | 15.0 |
| **LEPL - David Baazov Museum of History of the Jews of Georgia and Georgian-Jewish Relations Historical (local) Museums** | |
| Revenues | 7.1 |
| Other incomings | 7.1 |
| Costs | 5.2 |
| Salary | 1.8 |
| Goods and services | 3.1 |
| Other costs | 0.3 |
| **Incomings** | 7.1 |
| Revenues | 7.1 |
| **Payments** | 5.2 |
| Costs | 5.2 |
| Balance changing | 2.0 |
| Balance for the peroid starting | 1.3 |
| Balance for the peroid ending | 3.3 |
| **Number of workers** | 15.0 |
| Including the number of employees provided for by the staff | 13.0 |
| Including the number of freelance employees | 2.0 |
| **LEPL - Creative Georgia** | |
| Revenues | 203.5 |
| Grants | 171.2 |
| Other incomings | 32.3 |
| Costs | 252.9 |
| Salary | 23.4 |
| Goods and services | 21.3 |
| Subsidies | 140.0 |
| Grants | 14.3 |
| Other costs | 54.0 |
| **Incomings** | 203.5 |
| Revenues | 203.5 |
| **Payments** | 252.9 |
| Costs | 252.9 |
| Balance changing | -49.4 |
| Balance for the peroid starting | 68.5 |
| Balance for the peroid ending | 19.0 |
| **Number of workers** | 33.0 |
| Including the number of employees provided for by the staff | 8.0 |
| Including the number of freelance employees | 25.0 |
| **LEPL - Musical Cultural Center named after Djansug Kakhidze** | |
| Revenues | 462.4 |
| Other incomings | 462.4 |
| Costs | 439.8 |
| Salary | 97.5 |
| Goods and services | 294.3 |
| Other costs | 48.0 |
| Growth of non-financial assets | 4.3 |
| **Incomings** | 462.4 |
| Revenues | 462.4 |
| **Payments** | 444.1 |
| Costs | 439.8 |
| Growth of non-financial assets | 4.3 |
| Balance changing | 18.3 |
| Balance for the peroid starting | 438.3 |
| Balance for the peroid ending | 456.6 |
| **Number of workers** | 276.0 |
| Including the number of employees provided for by the staff | 197.0 |
| Including the number of freelance employees | 79.0 |
| **LEPL - Professional State Drama Theater named after Shalva Dadian of Zugdidi** | |
| Revenues | 45.6 |
| Grants | 15.2 |
| Other incomings | 30.4 |
| Costs | 54.4 |
| Goods and services | 54.4 |
| **Incomings** | 45.6 |
| Revenues | 45.6 |
| **Payments** | 54.4 |
| Costs | 54.4 |
| Balance changing | -8.8 |
| Balance for the peroid starting | 24.2 |
| Balance for the peroid ending | 15.4 |
| **Number of workers** | 54.0 |
| Including the number of employees provided for by the staff | 37.0 |
| Including the number of freelance employees | 17.0 |
| **LEPL - Ivane Machabli State Drama Theater of Tskhinvali** | |
| Revenues | 16.1 |
| Other incomings | 16.1 |
| Costs | 6.9 |
| Goods and services | 6.9 |
| **Incomings** | 16.1 |
| Revenues | 16.1 |
| **Payments** | 6.9 |
| Costs | 6.9 |
| Balance changing | 9.2 |
| Balance for the peroid ending | 9.2 |
| **Number of workers** | 61.0 |
| Including the number of employees provided for by the staff | 60.0 |
| Including the number of freelance employees | 1.0 |
| **LEPL - Vazha-Pshavela House-Museum** | |
| Revenues | 11.0 |
| Other incomings | 11.0 |
| Costs | 10.6 |
| Salary | 0.9 |
| Goods and services | 9.4 |
| Other costs | 0.3 |
| **Incomings** | 11.0 |
| Revenues | 11.0 |
| **Payments** | 10.6 |
| Costs | 10.6 |
| Balance changing | 0.4 |
| Balance for the peroid starting | 4.0 |
| Balance for the peroid ending | 4.4 |
| **Number of workers** | 12.0 |
| Including the number of employees provided for by the staff | 8.0 |
| Including the number of freelance employees | 4.0 |
| **LEPL - Professional State Theater of Film Actors named after Mikheil Tumanishvili** | |
| Revenues | 347.7 |
| Grants | 59.8 |
| Other incomings | 287.9 |
| Costs | 386.8 |
| Salary | 69.5 |
| Goods and services | 295.0 |
| Grants | 0.4 |
| Other costs | 21.8 |
| Growth of non-financial assets | 21.2 |
| **Incomings** | 347.7 |
| Revenues | 347.7 |
| **Payments** | 408.0 |
| Costs | 386.8 |
| Growth of non-financial assets | 21.2 |
| Balance changing | -60.3 |
| Balance for the peroid starting | 98.5 |
| Balance for the peroid ending | 38.3 |
| **Number of workers** | 119.0 |
| Including the number of employees provided for by the staff | 84.0 |
| Including the number of freelance employees | 35.0 |
| **LEPL - Galaktion and Titsian Tabidze House-Museum** | |
| Revenues | 12.8 |
| Other incomings | 12.8 |
| Costs | 12.8 |
| Salary | 2.0 |
| Goods and services | 10.7 |
| Other costs | 0.1 |
| **Incomings** | 12.8 |
| Revenues | 12.8 |
| **Payments** | 12.8 |
| Costs | 12.8 |
| Balance changing | 0.0 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 0.1 |
| **Number of workers** | 12.0 |
| Including the number of employees provided for by the staff | 7.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - Secondary Vocational Art Educational Institution – Sokhumi Dimitri Arakishvili State Music College.** | |
| Revenues | 12.2 |
| Other incomings | 12.2 |
| Costs | 12.2 |
| Salary | 9.4 |
| Goods and services | 2.5 |
| Other costs | 0.3 |
| **Incomings** | 12.2 |
| Revenues | 12.2 |
| **Payments** | 12.2 |
| Costs | 12.2 |
| Balance changing | 0.0 |
| Balance for the peroid starting | 0.3 |
| Balance for the peroid ending | 0.2 |
| **Number of workers** | 37.0 |
| Including the number of employees provided for by the staff | 35.0 |
| Including the number of freelance employees | 2.0 |
| **LEPL - Professional State Drama Theater named after Alexander Tsutsunava of Ozurgeti** | |
| Revenues | 164.3 |
| Grants | 100.0 |
| Other incomings | 64.3 |
| Costs | 138.1 |
| Goods and services | 110.7 |
| Other costs | 27.4 |
| **Incomings** | 164.3 |
| Revenues | 164.3 |
| **Payments** | 138.1 |
| Costs | 138.1 |
| Balance changing | 26.2 |
| Balance for the peroid starting | 32.8 |
| Balance for the peroid ending | 59.0 |
| **Number of workers** | 107.0 |
| Including the number of employees provided for by the staff | 60.0 |
| Including the number of freelance employees | 47.0 |
| **LEPL - Telavi Historical Museum** | |
| Revenues | 153.3 |
| Other incomings | 153.3 |
| Costs | 89.7 |
| Salary | 35.4 |
| Goods and services | 31.9 |
| Other costs | 22.5 |
| Growth of non-financial assets | 5.0 |
| **Incomings** | 153.3 |
| Revenues | 153.3 |
| **Payments** | 94.7 |
| Costs | 89.7 |
| Growth of non-financial assets | 5.0 |
| Balance changing | 58.6 |
| Balance for the peroid starting | 71.6 |
| Balance for the peroid ending | 130.2 |
| **Number of workers** | 38.0 |
| Including the number of employees provided for by the staff | 30.0 |
| Including the number of freelance employees | 8.0 |
| **LEPL - Tbilisi State School of Ballet Art named after Vakhtang Chabukiani** | |
| Revenues | 177.4 |
| Other incomings | 177.4 |
| Costs | 108.8 |
| Salary | 77.6 |
| Goods and services | 31.0 |
| Other costs | 0.2 |
| Growth of non-financial assets | 17.6 |
| **Incomings** | 177.4 |
| Revenues | 177.4 |
| **Payments** | 126.4 |
| Costs | 108.8 |
| Growth of non-financial assets | 17.6 |
| Balance changing | 50.9 |
| Balance for the peroid starting | 921.6 |
| Balance for the peroid ending | 972.5 |
| **Number of workers** | 91.0 |
| Including the number of employees provided for by the staff | 67.0 |
| Including the number of freelance employees | 24.0 |
| **LEPL - Professional State Drama Theater of Meskheti (Akhaltsikhe)** | |
| Revenues | 152.3 |
| Grants | 100.0 |
| Other incomings | 52.3 |
| Costs | 172.3 |
| Salary | 85.0 |
| Goods and services | 85.1 |
| Other costs | 2.2 |
| Growth of non-financial assets | 0.2 |
| **Incomings** | 152.3 |
| Revenues | 152.3 |
| **Payments** | 172.5 |
| Costs | 172.3 |
| Growth of non-financial assets | 0.2 |
| Balance changing | -20.2 |
| Balance for the peroid starting | 61.3 |
| Balance for the peroid ending | 41.2 |
| **Number of workers** | 60.0 |
| Including the number of employees provided for by the staff | 46.0 |
| Including the number of freelance employees | 14.0 |
| **LEPL - Giorgi Leonidze State Museum of Georgian Literature** | |
| Revenues | 142.6 |
| Grants | 39.0 |
| Other incomings | 103.6 |
| Costs | 115.2 |
| Salary | 10.7 |
| Goods and services | 77.5 |
| Other costs | 27.0 |
| Growth of non-financial assets | 1.9 |
| **Incomings** | 142.6 |
| Revenues | 142.6 |
| **Payments** | 117.1 |
| Costs | 115.2 |
| Growth of non-financial assets | 1.9 |
| Balance changing | 25.5 |
| Balance for the peroid starting | 18.6 |
| Balance for the peroid ending | 44.2 |
| **Number of workers** | 38.0 |
| Including the number of employees provided for by the staff | 32.0 |
| Including the number of freelance employees | 6.0 |
| **LEPL - Historical-Architectural Museum of Dadian Palaces** | |
| Revenues | 194.4 |
| Other incomings | 194.4 |
| Costs | 174.0 |
| Salary | 21.4 |
| Goods and services | 141.2 |
| Other costs | 11.5 |
| Growth of non-financial assets | 4.4 |
| **Incomings** | 194.4 |
| Revenues | 194.4 |
| **Payments** | 178.4 |
| Costs | 174.0 |
| Growth of non-financial assets | 4.4 |
| Balance changing | 16.0 |
| Balance for the peroid starting | 28.9 |
| Balance for the peroid ending | 45.0 |
| **Number of workers** | 39.0 |
| Including the number of employees provided for by the staff | 32.0 |
| Including the number of freelance employees | 7.0 |
| **LEPL - Extracurricular Art Educational Institution – Evgeni Mikeladze St. Tbilisi Central Music School** | |
| Revenues | 211.2 |
| Other incomings | 211.2 |
| Costs | 190.1 |
| Salary | 176.0 |
| Goods and services | 13.3 |
| Other costs | 0.8 |
| Growth of non-financial assets | 1.3 |
| **Incomings** | 211.2 |
| Revenues | 211.2 |
| **Payments** | 191.3 |
| Costs | 190.1 |
| Growth of non-financial assets | 1.3 |
| Balance changing | 19.9 |
| Balance for the peroid starting | 24.4 |
| Balance for the peroid ending | 44.2 |
| **Number of workers** | 309.0 |
| Including the number of employees provided for by the staff | 293.0 |
| Including the number of freelance employees | 16.0 |
| **LEPL - Union of Professional State Puppet Theaters of Georgia** | |
| Revenues | 318.4 |
| Grants | 33.4 |
| Other incomings | 285.0 |
| Reduction of financial assets | 1,248.0 |
| Costs | 270.6 |
| Goods and services | 248.9 |
| Other costs | 21.7 |
| Growth of non-financial assets | 2.6 |
| **Incomings** | 1,566.4 |
| Revenues | 318.4 |
| Reduction of financial assets (excluding balance) | 1,248.0 |
| **Payments** | 273.2 |
| Costs | 270.6 |
| Growth of non-financial assets | 2.6 |
| Balance changing | 1,293.2 |
| Balance for the peroid ending | 1,293.2 |
| **Number of workers** | 156.0 |
| Including the number of employees provided for by the staff | 134.0 |
| Including the number of freelance employees | 22.0 |
| **LEPL - State Department of Veterans Affairs** | |
| Revenues | 2.9 |
| Other incomings | 2.9 |
| Costs | 3.9 |
| Other costs | 3.9 |
| **Incomings** | 2.9 |
| Revenues | 2.9 |
| **Payments** | 3.9 |
| Costs | 3.9 |
| Balance changing | -1.0 |
| Balance for the peroid starting | 2.1 |
| Balance for the peroid ending | 1.1 |
| **Number of workers** | 178.0 |
| Including the number of employees provided for by the staff | 99.0 |
| Including the number of freelance employees | 79.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Sports Club Army** | |
| Revenues | 1,210.0 |
| Grants | 1,000.0 |
| Other incomings | 210.0 |
| Costs | 1,108.8 |
| Goods and services | 1,105.3 |
| Interest | 3.5 |
| Growth of non-financial assets | 23.0 |
| Reduction of obligations | 76.0 |
| **Incomings** | 1,210.0 |
| Revenues | 1,210.0 |
| **Payments** | 1,207.8 |
| Costs | 1,108.8 |
| Growth of non-financial assets | 23.0 |
| Reduction of obligations | 76.0 |
| Balance changing | 2.2 |
| Balance for the peroid starting | 0.2 |
| Balance for the peroid ending | 2.5 |
| **Number of workers** | 69.0 |
| Including the number of employees provided for by the staff | 4.0 |
| Including the number of freelance employees | 65.0 |
| **LEPL - Agency for Special Government Relations** | |
| Revenues | 1,032.3 |
| Other incomings | 1,032.3 |
| Costs | 935.2 |
| Salary | 537.7 |
| Goods and services | 209.1 |
| Social security | 12.7 |
| Other costs | 175.8 |
| Growth of non-financial assets | 72.4 |
| **Incomings** | 1,032.3 |
| Revenues | 1,032.3 |
| **Payments** | 1,007.6 |
| Costs | 935.2 |
| Growth of non-financial assets | 72.4 |
| Balance changing | 24.7 |
| Balance for the peroid starting | 93.2 |
| Balance for the peroid ending | 117.9 |
| **Number of workers** | 39.0 |
| Including the number of employees provided for by the staff | 35.0 |
| Including the number of freelance employees | 4.0 |
| **LEPL - State Security Agency of Georgia** | |
| Revenues | 390.6 |
| Other incomings | 390.6 |
| Costs | 155.2 |
| Goods and services | 155.2 |
| Growth of non-financial assets | 62.4 |
| **Incomings** | 390.6 |
| Revenues | 390.6 |
| **Payments** | 217.6 |
| Costs | 155.2 |
| Growth of non-financial assets | 62.4 |
| Balance changing | 173.0 |
| Balance for the peroid starting | 0.2 |
| Balance for the peroid ending | 173.1 |
| **Number of workers** | 107.0 |
| Including the number of employees provided for by the staff | 84.0 |
| Including the number of freelance employees | 23.0 |
| **LEPL - Adjara Television and Radio of the Public Broadcaster** | |
| Revenues | 12,496.4 |
| Grants | 12,327.0 |
| Other incomings | 169.4 |
| Costs | 9,986.9 |
| Salary | 1,867.6 |
| Goods and services | 7,808.5 |
| Social security | 92.0 |
| Other costs | 218.8 |
| Growth of non-financial assets | 1,729.4 |
| **Incomings** | 12,496.4 |
| Revenues | 12,496.4 |
| **Payments** | 11,716.3 |
| Costs | 9,986.9 |
| Growth of non-financial assets | 1,729.4 |
| Balance changing | 780.2 |
| Balance for the peroid starting | 499.9 |
| Balance for the peroid ending | 1,280.1 |
| **Number of workers** | 367.0 |
| Including the number of employees provided for by the staff | 73.0 |
| Including the number of freelance employees | 294.0 |
| **LEPL - Public Broadcaster** | |
| Revenues | 80,813.9 |
| Grants | 69,859.1 |
| Other incomings | 10,954.9 |
| Reduction of non-financial assets | 43,431.7 |
| Costs | 61,528.0 |
| Salary | 836.9 |
| Goods and services | 52,554.8 |
| Interest | 6,372.5 |
| Social security | 78.9 |
| Other costs | 1,684.9 |
| Growth of non-financial assets | 9,895.4 |
| Reduction of obligations | 4,960.5 |
| **Incomings** | 124,245.6 |
| Revenues | 80,813.9 |
| Reduction of non-financial assets | 43,431.7 |
| **Payments** | 76,384.0 |
| Costs | 61,528.0 |
| Growth of non-financial assets | 9,895.4 |
| Reduction of obligations | 4,960.5 |
| Balance changing | 47,861.6 |
| Balance for the peroid starting | 6,716.1 |
| Balance for the peroid ending | 54,577.7 |
| **Number of workers** | 1,392.0 |
| Including the number of employees provided for by the staff | 122.0 |
| Including the number of freelance employees | 1,270.0 |
| **LEPL - National Competition Agency of Georgia** | |
| Revenues | 30.0 |
| Other incomings | 30.0 |
| Costs | 118.7 |
| Salary | 31.0 |
| Goods and services | 87.7 |
| **Incomings** | 30.0 |
| Revenues | 30.0 |
| **Payments** | 118.7 |
| Costs | 118.7 |
| Balance changing | -88.7 |
| Balance for the peroid starting | 120.4 |
| Balance for the peroid ending | 31.7 |
| **Number of workers** | 78.0 |
| Including the number of employees provided for by the staff | 69.0 |
| Including the number of freelance employees | 9.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Folk Song and Dance Ensemble "Nartebi"** | |
| Revenues | 30.6 |
| Grants | 18.0 |
| Other incomings | 12.6 |
| Costs | 38.1 |
| Subsidies | 38.1 |
| **Incomings** | 30.6 |
| Revenues | 30.6 |
| **Payments** | 38.1 |
| Costs | 38.1 |
| Balance changing | -7.4 |
| Balance for the peroid starting | 10.5 |
| Balance for the peroid ending | 3.1 |
| **Number of workers** | 70.0 |
| Including the number of employees provided for by the staff | 1.0 |
| Including the number of freelance employees | 69.0 |
| **LEPL - Levan Samkharauli National Bureau of Forensic Expertise** | |
| Revenues | 23,817.9 |
| Grants | 69.8 |
| Other incomings | 23,748.1 |
| Costs | 17,461.8 |
| Salary | 12,778.2 |
| Goods and services | 3,676.6 |
| Grants | 17.4 |
| Social security | 229.0 |
| Other costs | 760.6 |
| Growth of non-financial assets | 1,369.5 |
| **Incomings** | 23,817.9 |
| Revenues | 23,817.9 |
| **Payments** | 18,831.3 |
| Costs | 17,461.8 |
| Growth of non-financial assets | 1,369.5 |
| Balance changing | 4,986.6 |
| Balance for the peroid starting | 5,075.9 |
| Balance for the peroid ending | 10,062.5 |
| **Number of workers** | 496.0 |
| Including the number of employees provided for by the staff | 357.0 |
| Including the number of freelance employees | 139.0 |
| **LEPL - National Statistical Service of Georgia - Sakstat** | |
| Revenues | 651.4 |
| Other incomings | 651.4 |
| Costs | 631.9 |
| Goods and services | 584.5 |
| Other costs | 47.4 |
| Growth of non-financial assets | 4.9 |
| **Incomings** | 651.4 |
| Revenues | 651.4 |
| **Payments** | 636.9 |
| Costs | 631.9 |
| Growth of non-financial assets | 4.9 |
| Balance changing | 14.5 |
| Balance for the peroid starting | 136.8 |
| Balance for the peroid ending | 151.3 |
| **Number of workers** | 740.0 |
| Including the number of employees provided for by the staff | 197.0 |
| Including the number of freelance employees | 543.0 |
| **LEPL - National Academy of Sciences of Georgia** | |
| Revenues | 263.0 |
| Grants | 23.3 |
| Other incomings | 239.7 |
| Costs | 283.4 |
| Salary | 158.7 |
| Goods and services | 66.7 |
| Grants | 11.0 |
| Social security | 5.3 |
| Other costs | 41.8 |
| Growth of non-financial assets | 23.8 |
| **Incomings** | 263.0 |
| Revenues | 263.0 |
| **Payments** | 307.2 |
| Costs | 283.4 |
| Growth of non-financial assets | 23.8 |
| Balance changing | -44.2 |
| Balance for the peroid starting | 122.9 |
| Balance for the peroid ending | 78.7 |
| **Number of workers** | 190.0 |
| Including the number of employees provided for by the staff | 164.0 |
| Including the number of freelance employees | 26.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Georgian Chamber of Culture** | |
| Revenues | 157.0 |
| Other incomings | 157.0 |
| Costs | 153.6 |
| Salary | 7.7 |
| Goods and services | 145.9 |
| **Incomings** | 157.0 |
| Revenues | 157.0 |
| **Payments** | 153.6 |
| Costs | 153.6 |
| Balance changing | 3.4 |
| Balance for the peroid starting | 31.7 |
| Balance for the peroid ending | 35.1 |
| **Number of workers** | 10.0 |
| Including the number of employees provided for by the staff | 5.0 |
| Including the number of freelance employees | 5.0 |
| **LEPL - Chamber of Commerce - Industry of Georgia** | |
| Revenues | 505.5 |
| Other incomings | 505.5 |
| Costs | 245.1 |
| Salary | 52.4 |
| Goods and services | 171.9 |
| Other costs | 20.9 |
| Growth of non-financial assets | 11.0 |
| **Incomings** | 505.5 |
| Revenues | 505.5 |
| **Payments** | 256.1 |
| Costs | 245.1 |
| Growth of non-financial assets | 11.0 |
| Balance changing | 249.4 |
| Balance for the peroid starting | 897.7 |
| Balance for the peroid ending | 1,147.1 |
| **Number of workers** | 31.0 |
| Including the number of employees provided for by the staff | 28.0 |
| Including the number of freelance employees | 3.0 |
| **LEPL - Department of State Language** | |
| Revenues | 12.8 |
| Grants | 12.8 |
| Costs | 12.8 |
| Goods and services | 5.9 |
| Other costs | 6.9 |
| **Incomings** | 12.8 |
| Revenues | 12.8 |
| **Payments** | 12.8 |
| Costs | 12.8 |
| Balance for the peroid starting | 0.0 |
| Balance for the peroid ending | 0.0 |
| **Number of workers** | 16.0 |
| Including the number of employees provided for by the staff | 14.0 |
| Including the number of freelance employees | 2.0 |
| **LEPL - Kutaisi International University** | |
| Revenues | 5,503.4 |
| Grants | 140.9 |
| Other incomings | 5,362.5 |
| Costs | 4,844.0 |
| Salary | 1,133.3 |
| Goods and services | 2,321.6 |
| Social security | 14.4 |
| Other costs | 1,374.7 |
| **Incomings** | 5,503.4 |
| Revenues | 5,503.4 |
| **Payments** | 4,844.0 |
| Costs | 4,844.0 |
| Balance changing | 659.4 |
| Balance for the peroid starting | 107.8 |
| Balance for the peroid ending | 767.2 |
| **Number of workers** | 100.0 |
| Including the number of employees provided for by the staff | 24.0 |
| Including the number of freelance employees | 76.0 |
| **LEPL - Pension Agency** | |
| Revenues | 7,944.2 |
| Other incomings | 7,944.2 |
| Costs | 6,594.2 |
| Salary | 4,398.4 |
| Goods and services | 1,939.2 |
| Social security | 17.3 |
| Other costs | 239.4 |
| Growth of non-financial assets | 602.1 |
| **Incomings** | 7,944.2 |
| Revenues | 7,944.2 |
| **Payments** | 7,196.3 |
| Costs | 6,594.2 |
| Growth of non-financial assets | 602.1 |
| Balance changing | 748.0 |
| Balance for the peroid starting | 41.4 |
| Balance for the peroid ending | 789.4 |
| **Number of workers** | 80.0 |
| Including the number of employees provided for by the staff | 73.0 |
| Including the number of freelance employees | 7.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Millenium Foundation** | |
| Revenues | 178.4 |
| Other incomings | 178.4 |
| Costs | 1,291.5 |
| Salary | 1,105.7 |
| Goods and services | 108.0 |
| Other costs | 77.9 |
| **Incomings** | 178.4 |
| Revenues | 178.4 |
| **Payments** | 1,291.5 |
| Costs | 1,291.5 |
| Balance changing | -1,113.1 |
| Balance for the peroid starting | 2,249.3 |
| Balance for the peroid ending | 1,136.2 |
| **Number of workers** | 15.0 |
| Including the number of employees provided for by the staff | 15.0 |
| **LEPL - National Center of Intellectual Property "Sakpatenti"** | |
| Revenues | 6,225.3 |
| Other incomings | 6,225.3 |
| Costs | 6,206.3 |
| Salary | 3,943.5 |
| Goods and services | 1,576.3 |
| Subsidies | 17.0 |
| Grants | 185.8 |
| Social security | 258.3 |
| Other costs | 225.4 |
| Growth of non-financial assets | 416.7 |
| **Incomings** | 6,225.3 |
| Revenues | 6,225.3 |
| **Payments** | 6,623.0 |
| Costs | 6,206.3 |
| Growth of non-financial assets | 416.7 |
| Balance changing | -397.7 |
| Balance for the peroid starting | 710.9 |
| Balance for the peroid ending | 313.2 |
| **Number of workers** | 133.0 |
| Including the number of employees provided for by the staff | 103.0 |
| Including the number of freelance employees | 30.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Origin-Georgia** | |
| Revenues | 108.6 |
| Grants | 108.6 |
| Costs | 108.6 |
| Salary | 92.4 |
| Goods and services | 6.8 |
| Grants | 9.3 |
| **Incomings** | 108.6 |
| Revenues | 108.6 |
| **Payments** | 108.6 |
| Costs | 108.6 |
| **Number of workers** | 3.0 |
| Including the number of employees provided for by the staff | 2.0 |
| Including the number of freelance employees | 1.0 |
| **LEPL - State Procurement Agency** | |
| Revenues | 9,565.4 |
| Other incomings | 9,565.4 |
| Costs | 5,706.7 |
| Salary | 3,241.2 |
| Goods and services | 1,318.2 |
| Grants | 950.0 |
| Social security | 157.8 |
| Other costs | 39.5 |
| Growth of non-financial assets | 422.3 |
| **Incomings** | 9,565.4 |
| Revenues | 9,565.4 |
| **Payments** | 6,129.0 |
| Costs | 5,706.7 |
| Growth of non-financial assets | 422.3 |
| Balance changing | 3,436.4 |
| Balance for the peroid starting | 6,395.1 |
| Balance for the peroid ending | 9,831.5 |
| **Number of workers** | 153.0 |
| Including the number of employees provided for by the staff | 123.0 |
| Including the number of freelance employees | 30.0 |
| **LEPL - State Insurance Supervision Service of Georgia** | |
| Revenues | 7,046.4 |
| Other incomings | 7,046.4 |
| Costs | 3,957.4 |
| Salary | 2,251.8 |
| Goods and services | 898.5 |
| Grants | 796.7 |
| Social security | 4.0 |
| Other costs | 6.4 |
| Growth of non-financial assets | 252.3 |
| **Incomings** | 7,046.4 |
| Revenues | 7,046.4 |
| **Payments** | 4,209.7 |
| Costs | 3,957.4 |
| Growth of non-financial assets | 252.3 |
| Balance changing | 2,836.8 |
| Balance for the peroid starting | 3,244.4 |
| Balance for the peroid ending | 6,081.1 |
| **Number of workers** | 62.0 |
| Including the number of employees provided for by the staff | 44.0 |
| Including the number of freelance employees | 18.0 |
| **LEPL - Deposit Insurance Agency** | |
| Revenues | 1,604.8 |
| Other incomings | 1,604.8 |
| Costs | 994.5 |
| Salary | 330.7 |
| Goods and services | 548.5 |
| Grants | 112.9 |
| Social security | 2.0 |
| Other costs | 0.4 |
| Growth of non-financial assets | 610.3 |
| **Incomings** | 1,604.8 |
| Revenues | 1,604.8 |
| **Payments** | 1,604.8 |
| Costs | 994.5 |
| Growth of non-financial assets | 610.3 |
| **Number of workers** | 11.0 |
| Including the number of employees provided for by the staff | 6.0 |
| Including the number of freelance employees | 5.0 |
| **Non-entrepreneurial Non-commercial Legal Entity - Peace Fund for a Better Future** | |
| Revenues | 224.1 |
| Grants | 224.0 |
| Other incomings | 0.1 |
| Costs | 214.7 |
| Salary | 195.6 |
| Goods and services | 19.0 |
| Other costs | 0.1 |
| Growth of non-financial assets | 3.0 |
| **Incomings** | 224.1 |
| Revenues | 224.1 |
| **Payments** | 217.7 |
| Costs | 214.7 |
| Growth of non-financial assets | 3.0 |
| Balance changing | 6.4 |
| Balance for the peroid starting | 70.5 |
| Balance for the peroid ending | 76.8 |
| **Number of workers** | 7.0 |
| Including the number of employees provided for by the staff | 6.0 |
| Including the number of freelance employees | 1.0 |
| **Batumi Educational Resource Center** | |
| Revenues | 35,144.7 |
| Grants | 887.0 |
| Other incomings | 34,257.7 |
| Costs | 34,765.9 |
| Salary | 29,815.9 |
| Goods and services | 3,853.2 |
| Subsidies | 562.9 |
| Social security | 508.0 |
| Other costs | 26.0 |
| Growth of non-financial assets | 293.8 |
| **Incomings** | 35,144.7 |
| Revenues | 35,144.7 |
| **Payments** | 35,059.7 |
| Costs | 34,765.9 |
| Growth of non-financial assets | 293.8 |
| Balance changing | 84.9 |
| Balance for the peroid starting | 1,365.3 |
| Balance for the peroid ending | 1,450.2 |
| **Number of workers** | 2,532.0 |
| Including the number of employees provided for by the staff | 2,127.0 |
| Including the number of freelance employees | 405.0 |
| **Kedi Educational Resource Center** | |
| Revenues | 10,749.9 |
| Grants | 124.8 |
| Other incomings | 10,625.1 |
| Costs | 10,812.9 |
| Salary | 9,196.7 |
| Goods and services | 1,466.2 |
| Subsidies | 100.3 |
| Social security | 16.4 |
| Other costs | 33.3 |
| Growth of non-financial assets | 94.8 |
| **Incomings** | 10,749.9 |
| Revenues | 10,749.9 |
| **Payments** | 10,907.7 |
| Costs | 10,812.9 |
| Growth of non-financial assets | 94.8 |
| Balance changing | -157.9 |
| Balance for the peroid starting | 658.1 |
| Balance for the peroid ending | 500.2 |
| **Number of workers** | 852.0 |
| Including the number of employees provided for by the staff | 710.0 |
| Including the number of freelance employees | 142.0 |
| **Kobuleti Educational Resource Center** | |
| Revenues | 20,238.9 |
| Grants | 127.0 |
| Other incomings | 20,111.9 |
| Costs | 20,108.3 |
| Salary | 17,795.2 |
| Goods and services | 2,064.5 |
| Subsidies | 58.6 |
| Social security | 189.7 |
| Other costs | 0.4 |
| Growth of non-financial assets | 63.3 |
| **Incomings** | 20,238.9 |
| Revenues | 20,238.9 |
| **Payments** | 20,171.6 |
| Costs | 20,108.3 |
| Growth of non-financial assets | 63.3 |
| Balance changing | 67.3 |
| Balance for the peroid starting | 968.0 |
| Balance for the peroid ending | 1,035.3 |
| **Number of workers** | 1,648.0 |
| Including the number of employees provided for by the staff | 1,368.0 |
| Including the number of freelance employees | 280.0 |
| **Shuakhevi Educational Resource Center** | |
| Revenues | 12,193.5 |
| Other incomings | 12,193.5 |
| Costs | 11,964.4 |
| Salary | 10,059.4 |
| Goods and services | 1,776.5 |
| Social security | 128.5 |
| Growth of non-financial assets | 347.2 |
| **Incomings** | 12,193.5 |
| Revenues | 12,193.5 |
| **Payments** | 12,311.5 |
| Costs | 11,964.4 |
| Growth of non-financial assets | 347.2 |
| Balance changing | -118.0 |
| Balance for the peroid starting | 948.4 |
| Balance for the peroid ending | 830.4 |
| **Number of workers** | 1,027.0 |
| Including the number of employees provided for by the staff | 800.0 |
| Including the number of freelance employees | 227.0 |
| **Khulo Educational Resource Center** | |
| Revenues | 15,297.3 |
| Grants | 7.2 |
| Other incomings | 15,290.1 |
| Costs | 15,103.8 |
| Salary | 12,863.5 |
| Goods and services | 1,990.9 |
| Social security | 178.9 |
| Other costs | 70.6 |
| Growth of non-financial assets | 408.5 |
| **Incomings** | 15,297.3 |
| Revenues | 15,297.3 |
| **Payments** | 15,512.4 |
| Costs | 15,103.8 |
| Growth of non-financial assets | 408.5 |
| Balance changing | -215.1 |
| Balance for the peroid starting | 888.4 |
| Balance for the peroid ending | 673.3 |
| **Number of workers** | 1,288.0 |
| Including the number of employees provided for by the staff | 1,025.0 |
| Including the number of freelance employees | 263.0 |
| **Khelvachauri Educational Resource Center** | |
| Revenues | 16,107.6 |
| Grants | 138.4 |
| Other incomings | 15,969.2 |
| Costs | 16,109.0 |
| Salary | 13,901.8 |
| Goods and services | 1,888.4 |
| Subsidies | 92.2 |
| Social security | 226.6 |
| Growth of non-financial assets | 58.5 |
| **Incomings** | 16,107.6 |
| Revenues | 16,107.6 |
| **Payments** | 16,167.5 |
| Costs | 16,109.0 |
| Growth of non-financial assets | 58.5 |
| Balance changing | -59.9 |
| Balance for the peroid starting | 329.0 |
| Balance for the peroid ending | 269.1 |
| **Number of workers** | 1,320.0 |
| Including the number of employees provided for by the staff | 1,113.0 |
| Including the number of freelance employees | 207.0 |
| **Upper Abkhazia Educational Resource Center** | |
| Revenues | 5,328.9 |
| Grants | 268.7 |
| Other incomings | 5,060.2 |
| Costs | 5,085.6 |
| Salary | 4,567.8 |
| Goods and services | 486.1 |
| Social security | 30.4 |
| Other costs | 1.3 |
| Growth of non-financial assets | 17.5 |
| **Incomings** | 5,328.9 |
| Revenues | 5,328.9 |
| **Payments** | 5,103.1 |
| Costs | 5,085.6 |
| Growth of non-financial assets | 17.5 |
| Balance changing | 225.8 |
| Balance for the peroid starting | 225.8 |
| Balance for the peroid ending | 451.6 |
| **Number of workers** | 428.0 |
| Including the number of employees provided for by the staff | 373.0 |
| Including the number of freelance employees | 55.0 |

# Incomings / Payments of state enterprises belonging to the government sector under the management of the central government [[2]](#footnote-2)

*Thousand GEL*

| **Title** | **Fact of 2022** |
| --- | --- |
| Revenues | 2,461,491.5 |
| Grants | 968,833.7 |
| Other incomings | 1,492,657.8 |
| Reduction of non-financial assets | 20,272.3 |
| Reduction of financial assets | 19,541.8 |
| Growth of liabilities | 71,835.9 |
| **Number of workers** | **18,421.0** |
| Including the number of employees provided for by the staff | 16,833.0 |
| Including the number of freelance employees | 1,588.0 |
| Costs | 1,652,399.1 |
| Salary | 335,394.2 |
| Goods and services | 1,177,565.3 |
| Interest | 15,912.5 |
| Grants | 17,895.1 |
| Social security | 3,977.2 |
| Other costs | 101,654.7 |
| Growth of non-financial assets | 357,016.2 |
| Growth of financial assets | 38,751.5 |
| Reduction of obligations | 248,762.9 |
| **Incomings** | 2,573,141.4 |
| Revenues | 2,461,491.5 |
| Reduction of non-financial assets | 20,272.3 |
| Reduction of financial assets (excluding balance) | 19,541.8 |
| Growth of liabilities | 71,835.9 |
| **Payments** | 2,296,929.7 |
| Costs | 1,652,399.1 |
| Growth of non-financial assets | 357,016.2 |
| Growth of financial assets (excluding balance) | 38,751.5 |
| Reduction of obligations | 248,762.9 |
| Balance changing | 276,211.7 |
| Balance for the peroid starting | 356,027.6 |
| Balance for the peroid ending | 632,239.3 |
| **JSC GEORGIAN NATIONAL ENERGY AND WATER SUPPLY** | |
| Revenues | 783,896.3 |
| Other incomings | 783,896.3 |
| **Number of workers** | **80.0** |
| Including the number of employees provided for by the staff | 70.0 |
| Including the number of freelance employees | 10.0 |
| Costs | 771,347.6 |
| Salary | 2,733.6 |
| Goods and services | 736,516.2 |
| Other costs | 32,097.8 |
| Reduction of obligations | 2,351.8 |
| **Incomings** | 783,896.3 |
| Revenues | 783,896.3 |
| **Payments** | 773,699.5 |
| Costs | 771,347.6 |
| Reduction of obligations | 2,351.8 |
| Balance changing | 10,196.8 |
| Balance for the peroid starting | 31,636.1 |
| Balance for the peroid ending | 41,832.9 |
| **Neuron Center named after Grigol Ormotsadze LLC** | |
| Revenues | 224.2 |
| Other incomings | 224.2 |
| Costs | 222.3 |
| Salary | 143.6 |
| Goods and services | 35.3 |
| Other costs | 43.4 |
| **Incomings** | 224.2 |
| Revenues | 224.2 |
| **Payments** | 222.3 |
| Costs | 222.3 |
| Balance changing | 1.9 |
| Balance for the peroid starting | 1.1 |
| Balance for the peroid ending | 3.0 |
| **Rustavi Mental Health Center LLC** | |
| Revenues | 2,196.8 |
| Other incomings | 2,196.8 |
| Costs | 2,172.1 |
| Salary | 1,456.3 |
| Goods and services | 547.2 |
| Social security | 21.0 |
| Other costs | 147.7 |
| Growth of financial assets | 9.7 |
| **Incomings** | 2,196.8 |
| Revenues | 2,196.8 |
| **Payments** | 2,181.9 |
| Costs | 2,172.1 |
| Growth of financial assets (excluding balance) | 9.7 |
| Balance changing | 15.0 |
| Balance for the peroid starting | 197.4 |
| Balance for the peroid ending | 212.3 |
| **Outpatient Center of Medical Rehabilitation LLC** | |
| Revenues | 14.4 |
| Other incomings | 14.4 |
| **Number of workers** | **3.0** |
| Including the number of employees provided for by the staff | 3.0 |
| Costs | 14.4 |
| Salary | 10.1 |
| Other costs | 4.3 |
| **Incomings** | 14.4 |
| Revenues | 14.4 |
| **Payments** | 14.4 |
| Costs | 14.4 |
| **Sakspettrans LLC** | |
| Revenues | 8,688.6 |
| Other incomings | 8,688.6 |
| Reduction of non-financial assets | 237.9 |
| Reduction of financial assets | 24.1 |
| **Number of workers** | **119.0** |
| Including the number of employees provided for by the staff | 31.0 |
| Including the number of freelance employees | 88.0 |
| Costs | 3,956.6 |
| Salary | 550.5 |
| Goods and services | 3,378.0 |
| Social security | 26.6 |
| Other costs | 1.6 |
| Growth of financial assets | 13.5 |
| Reduction of obligations | 262.1 |
| **Incomings** | 8,950.7 |
| Revenues | 8,688.6 |
| Reduction of non-financial assets | 237.9 |
| Reduction of financial assets (excluding balance) | 24.1 |
| **Payments** | 4,232.2 |
| Costs | 3,956.6 |
| Growth of financial assets (excluding balance) | 13.5 |
| Reduction of obligations | 262.1 |
| Balance changing | 4,718.5 |
| Balance for the peroid starting | 113.6 |
| Balance for the peroid ending | 4,832.1 |
| **Kutaisi Adult Polyclinic N5 LLC** | |
| Revenues | 358.4 |
| Other incomings | 358.4 |
| Costs | 320.4 |
| Salary | 259.1 |
| Other costs | 61.3 |
| Growth of non-financial assets | 57.9 |
| **Incomings** | 358.4 |
| Revenues | 358.4 |
| **Payments** | 378.3 |
| Costs | 320.4 |
| Growth of non-financial assets | 57.9 |
| Balance changing | -20.0 |
| Balance for the peroid starting | 67.8 |
| Balance for the peroid ending | 47.9 |
| **Telavi Psychoneurological Dispensary LLC** | |
| Revenues | 760.7 |
| Grants | 741.1 |
| Other incomings | 19.6 |
| **Number of workers** | **30.0** |
| Including the number of employees provided for by the staff | 30.0 |
| Costs | 371.8 |
| Salary | 302.5 |
| Goods and services | 41.7 |
| Social security | 3.0 |
| Other costs | 24.6 |
| Growth of non-financial assets | 192.1 |
| Reduction of obligations | 77.6 |
| **Incomings** | 760.7 |
| Revenues | 760.7 |
| **Payments** | 641.5 |
| Costs | 371.8 |
| Growth of non-financial assets | 192.1 |
| Reduction of obligations | 77.6 |
| Balance changing | 119.2 |
| Balance for the peroid starting | 293.6 |
| Balance for the peroid ending | 412.8 |
| **Sanitary Cleaning LLC** | |
| Revenues | 32,901.5 |
| Other incomings | 32,901.5 |
| Reduction of financial assets | 1,325.0 |
| Costs | 27,272.3 |
| Salary | 7,219.6 |
| Grants | 17,895.1 |
| Social security | 165.4 |
| Other costs | 1,992.3 |
| Growth of non-financial assets | 4,365.9 |
| Growth of financial assets | 1,199.6 |
| Reduction of obligations | 210.4 |
| **Incomings** | 34,226.5 |
| Revenues | 32,901.5 |
| Reduction of financial assets (excluding balance) | 1,325.0 |
| **Payments** | 33,048.2 |
| Costs | 27,272.3 |
| Growth of non-financial assets | 4,365.9 |
| Growth of financial assets (excluding balance) | 1,199.6 |
| Reduction of obligations | 210.4 |
| Balance changing | 1,178.3 |
| Balance for the peroid starting | 5,036.9 |
| Balance for the peroid ending | 6,215.2 |
| **Delta Mshenebeli LLC** | |
| Revenues | 103,390.8 |
| Other incomings | 103,390.8 |
| Reduction of financial assets | 1,996.6 |
| Growth of liabilities | 59,953.0 |
| Costs | 100,304.1 |
| Salary | 8,635.1 |
| Goods and services | 80,922.5 |
| Interest | 2,352.6 |
| Other costs | 8,393.9 |
| Growth of financial assets | 10,284.1 |
| Reduction of obligations | 48,542.8 |
| **Incomings** | 165,340.4 |
| Revenues | 103,390.8 |
| Reduction of financial assets (excluding balance) | 1,996.6 |
| Growth of liabilities | 59,953.0 |
| **Payments** | 159,130.9 |
| Costs | 100,304.1 |
| Growth of financial assets (excluding balance) | 10,284.1 |
| Reduction of obligations | 48,542.8 |
| Balance changing | 6,209.5 |
| Balance for the peroid starting | 404.4 |
| Balance for the peroid ending | 6,613.8 |
| **"Phonichala" Medical Outpatient Clinic LLC** | |
| Revenues | 116.9 |
| Other incomings | 116.9 |
| Reduction of financial assets | 9.1 |
| **Number of workers** | **20.0** |
| Including the number of employees provided for by the staff | 20.0 |
| Costs | 106.4 |
| Salary | 83.7 |
| Goods and services | 6.2 |
| Other costs | 16.6 |
| Growth of financial assets | 8.1 |
| Reduction of obligations | 1.0 |
| **Incomings** | 126.0 |
| Revenues | 116.9 |
| Reduction of financial assets (excluding balance) | 9.1 |
| **Payments** | 115.5 |
| Costs | 106.4 |
| Growth of financial assets (excluding balance) | 8.1 |
| Reduction of obligations | 1.0 |
| Balance changing | 10.5 |
| Balance for the peroid starting | 31.3 |
| Balance for the peroid ending | 41.8 |
| **Mental health center of the city of Tbilisi LLC** | |
| Revenues | 3,913.2 |
| Other incomings | 3,913.2 |
| Costs | 3,668.9 |
| Salary | 1,642.7 |
| Goods and services | 1,183.8 |
| Other costs | 842.5 |
| **Incomings** | 3,913.2 |
| Revenues | 3,913.2 |
| **Payments** | 3,668.9 |
| Costs | 3,668.9 |
| Balance changing | 244.2 |
| Balance for the peroid starting | 53.6 |
| Balance for the peroid ending | 297.9 |
| **Kutaisi D. Nazarishvili Regional Training Center of Family Medicine and Family Medicine LLC** | |
| Revenues | 1,644.1 |
| Other incomings | 1,644.1 |
| Costs | 1,515.2 |
| Salary | 971.8 |
| Other costs | 543.4 |
| Growth of non-financial assets | 10.2 |
| **Incomings** | 1,644.1 |
| Revenues | 1,644.1 |
| **Payments** | 1,525.4 |
| Costs | 1,515.2 |
| Growth of non-financial assets | 10.2 |
| Balance changing | 118.8 |
| Balance for the peroid starting | 889.3 |
| Balance for the peroid ending | 1,008.1 |
| **State Construction Company LLC** | |
| Revenues | 321.9 |
| Other incomings | 321.9 |
| Reduction of financial assets | 46.5 |
| Growth of liabilities | 125.5 |
| **Number of workers** | **19.0** |
| Including the number of employees provided for by the staff | 17.0 |
| Including the number of freelance employees | 2.0 |
| Costs | 954.8 |
| Salary | 543.6 |
| Goods and services | 252.7 |
| Other costs | 158.5 |
| **Incomings** | 494.0 |
| Revenues | 321.9 |
| Reduction of financial assets (excluding balance) | 46.5 |
| Growth of liabilities | 125.5 |
| **Payments** | 954.8 |
| Costs | 954.8 |
| Balance changing | -460.8 |
| Balance for the peroid starting | 801.2 |
| Balance for the peroid ending | 340.4 |
| **Georgian TV and Radio Center LLC** | |
| Revenues | 5,861.8 |
| Other incomings | 5,861.8 |
| Costs | 5,814.4 |
| Salary | 2,706.1 |
| Goods and services | 104.4 |
| Other costs | 3,003.9 |
| Growth of non-financial assets | 154.0 |
| **Incomings** | 5,861.8 |
| Revenues | 5,861.8 |
| **Payments** | 5,968.4 |
| Costs | 5,814.4 |
| Growth of non-financial assets | 154.0 |
| Balance changing | -106.6 |
| Balance for the peroid starting | 271.4 |
| Balance for the peroid ending | 164.8 |
| **Tbilservice Group LLC** | |
| Revenues | 181,202.6 |
| Grants | 135,596.4 |
| Other incomings | 45,606.2 |
| **Number of workers** | **5,125.0** |
| Including the number of employees provided for by the staff | 5,077.0 |
| Including the number of freelance employees | 48.0 |
| Costs | 166,541.9 |
| Salary | 81,283.7 |
| Goods and services | 77,689.0 |
| Social security | 3,130.7 |
| Other costs | 4,438.6 |
| Growth of financial assets | 10,889.3 |
| **Incomings** | 181,202.6 |
| Revenues | 181,202.6 |
| **Payments** | 177,431.3 |
| Costs | 166,541.9 |
| Growth of financial assets (excluding balance) | 10,889.3 |
| Balance changing | 3,771.4 |
| Balance for the peroid starting | 3,779.7 |
| Balance for the peroid ending | 7,551.0 |
| **"Shida Kartli Primary Health Care Center" LLC** | |
| Revenues | 1,364.9 |
| Other incomings | 1,364.9 |
| **Number of workers** | **111.0** |
| Including the number of employees provided for by the staff | 111.0 |
| Costs | 1,340.7 |
| Salary | 1,256.5 |
| Goods and services | 79.6 |
| Social security | 4.6 |
| Growth of non-financial assets | 1.5 |
| **Incomings** | 1,364.9 |
| Revenues | 1,364.9 |
| **Payments** | 1,342.1 |
| Costs | 1,340.7 |
| Growth of non-financial assets | 1.5 |
| Balance changing | 22.7 |
| Balance for the peroid starting | 261.9 |
| Balance for the peroid ending | 284.6 |
| **Agricultural Logistics and Services Company LLC** | |
| Revenues | 4,033.1 |
| Grants | 1,000.0 |
| Other incomings | 3,033.1 |
| Reduction of non-financial assets | 19,920.4 |
| Reduction of financial assets | 161.7 |
| Growth of liabilities | 1,520.0 |
| **Number of workers** | **401.0** |
| Including the number of employees provided for by the staff | 323.0 |
| Including the number of freelance employees | 78.0 |
| Costs | 16,059.3 |
| Salary | 4,166.5 |
| Goods and services | 10,982.5 |
| Interest | 910.3 |
| Reduction of obligations | 8,500.0 |
| **Incomings** | 25,635.2 |
| Revenues | 4,033.1 |
| Reduction of non-financial assets | 19,920.4 |
| Reduction of financial assets (excluding balance) | 161.7 |
| Growth of liabilities | 1,520.0 |
| **Payments** | 24,559.3 |
| Costs | 16,059.3 |
| Reduction of obligations | 8,500.0 |
| Balance changing | 1,075.9 |
| Balance for the peroid starting | 436.1 |
| Balance for the peroid ending | 1,512.1 |
| **Energy Development Fund of Georgia JSC** | |
| Revenues | 7,105.0 |
| Other incomings | 7,105.0 |
| Reduction of financial assets | 1,440.0 |
| **Number of workers** | **107.0** |
| Including the number of employees provided for by the staff | 107.0 |
| Costs | 5,658.0 |
| Salary | 3,751.0 |
| Other costs | 1,907.0 |
| Growth of non-financial assets | 4,995.0 |
| Reduction of obligations | 413.0 |
| **Incomings** | 8,545.0 |
| Revenues | 7,105.0 |
| Reduction of financial assets (excluding balance) | 1,440.0 |
| **Payments** | 11,066.0 |
| Costs | 5,658.0 |
| Growth of non-financial assets | 4,995.0 |
| Reduction of obligations | 413.0 |
| Balance changing | -2,521.0 |
| Balance for the peroid starting | 57,299.0 |
| Balance for the peroid ending | 54,778.0 |
| **Asset Management and Development Company LLC** | |
| Revenues | 12,615.7 |
| Other incomings | 12,615.7 |
| **Number of workers** | **142.0** |
| Including the number of employees provided for by the staff | 27.0 |
| Including the number of freelance employees | 115.0 |
| Costs | 6,045.9 |
| Salary | 2,707.6 |
| Goods and services | 2,943.1 |
| Other costs | 395.3 |
| Growth of financial assets | 7,300.9 |
| **Incomings** | 12,615.7 |
| Revenues | 12,615.7 |
| **Payments** | 13,346.8 |
| Costs | 6,045.9 |
| Growth of financial assets (excluding balance) | 7,300.9 |
| Balance changing | -731.1 |
| Balance for the peroid starting | 9,762.0 |
| Balance for the peroid ending | 9,030.9 |
| **Georgian Amelioraation LLC** | |
| Revenues | 75,186.8 |
| Grants | 62,000.0 |
| Other incomings | 13,186.8 |
| Reduction of non-financial assets | 113.9 |
| **Number of workers** | **1,687.0** |
| Including the number of employees provided for by the staff | 1,070.0 |
| Including the number of freelance employees | 617.0 |
| Costs | 39,353.2 |
| Salary | 16,438.6 |
| Goods and services | 20,259.3 |
| Other costs | 2,655.3 |
| Growth of non-financial assets | 24,145.4 |
| **Incomings** | 75,300.7 |
| Revenues | 75,186.8 |
| Reduction of non-financial assets | 113.9 |
| **Payments** | 63,498.6 |
| Costs | 39,353.2 |
| Growth of non-financial assets | 24,145.4 |
| Balance changing | 11,802.1 |
| Balance for the peroid starting | 15,722.2 |
| Balance for the peroid ending | 27,524.3 |
| **LLC "Harvest Management Company"** | |
| Revenues | 61,920.0 |
| Grants | 61,609.0 |
| Other incomings | 311.0 |
| Reduction of financial assets | 13,750.0 |
| **Number of workers** | **82.0** |
| Including the number of employees provided for by the staff | 82.0 |
| Costs | 66,232.0 |
| Salary | 1,770.0 |
| Goods and services | 64,462.0 |
| **Incomings** | 75,670.0 |
| Revenues | 61,920.0 |
| Reduction of financial assets (excluding balance) | 13,750.0 |
| **Payments** | 66,232.0 |
| Costs | 66,232.0 |
| Balance changing | 9,438.0 |
| Balance for the peroid starting | 3,443.0 |
| Balance for the peroid ending | 12,881.0 |
| **Solid Waste Management Company of Georgia LLC** | |
| Revenues | 23,789.9 |
| Grants | 21,779.8 |
| Other incomings | 2,010.0 |
| Growth of liabilities | 10,237.4 |
| **Number of workers** | **490.0** |
| Including the number of employees provided for by the staff | 490.0 |
| Costs | 14,648.6 |
| Salary | 5,221.2 |
| Interest | 647.7 |
| Social security | 82.8 |
| Other costs | 8,696.9 |
| Growth of non-financial assets | 10,294.3 |
| Growth of financial assets | 9,022.6 |
| **Incomings** | 34,027.2 |
| Revenues | 23,789.9 |
| Growth of liabilities | 10,237.4 |
| **Payments** | 33,965.4 |
| Costs | 14,648.6 |
| Growth of non-financial assets | 10,294.3 |
| Growth of financial assets (excluding balance) | 9,022.6 |
| Balance changing | 61.8 |
| Balance for the peroid starting | 14,523.2 |
| Balance for the peroid ending | 14,585.0 |
| **"Tbilisi Transport Company" LLC** | |
| Revenues | 336,845.0 |
| Grants | 69,900.5 |
| Other incomings | 266,944.5 |
| **Number of workers** | **6,308.0** |
| Including the number of employees provided for by the staff | 6,308.0 |
| Costs | 267,352.8 |
| Salary | 145,183.0 |
| Goods and services | 117,236.6 |
| Other costs | 4,933.1 |
| Growth of non-financial assets | 90,310.3 |
| **Incomings** | 336,845.0 |
| Revenues | 336,845.0 |
| **Payments** | 357,663.1 |
| Costs | 267,352.8 |
| Growth of non-financial assets | 90,310.3 |
| Balance changing | -20,818.1 |
| Balance for the peroid starting | 69,452.0 |
| Balance for the peroid ending | 48,633.9 |
| **MTA LLC** | |
| Revenues | 318,760.0 |
| Grants | 279,856.8 |
| Other incomings | 38,903.3 |
| **Number of workers** | **630.0** |
| Including the number of freelance employees | 630.0 |
| Costs | 28,893.0 |
| Salary | 9,800.0 |
| Goods and services | 16,969.0 |
| Social security | 416.0 |
| Other costs | 1,708.0 |
| Reduction of obligations | 187,008.0 |
| **Incomings** | 318,760.0 |
| Revenues | 318,760.0 |
| **Payments** | 215,901.0 |
| Costs | 28,893.0 |
| Reduction of obligations | 187,008.0 |
| Balance changing | 102,859.0 |
| Balance for the peroid starting | 26,399.0 |
| Balance for the peroid ending | 129,258.0 |
| **Eastern Georgia Mental Health Center LLC** | |
| Revenues | 1,914.2 |
| Other incomings | 1,914.2 |
| Costs | 1,787.6 |
| Salary | 1,058.1 |
| Goods and services | 580.3 |
| Social security | 11.2 |
| Other costs | 138.1 |
| Growth of non-financial assets | 8.4 |
| Growth of financial assets | 23.7 |
| Reduction of obligations | 13.1 |
| **Incomings** | 1,914.2 |
| Revenues | 1,914.2 |
| **Payments** | 1,832.8 |
| Costs | 1,787.6 |
| Growth of non-financial assets | 8.4 |
| Growth of financial assets (excluding balance) | 23.7 |
| Reduction of obligations | 13.1 |
| Balance changing | 81.4 |
| Balance for the peroid starting | 35.2 |
| Balance for the peroid ending | 116.6 |
| **Kutaisi Regional Blood Bank LLC** | |
| Revenues | 92.9 |
| Other incomings | 92.9 |
| Reduction of financial assets | 788.7 |
| **Number of workers** | **46.0** |
| Including the number of employees provided for by the staff | 46.0 |
| Costs | 792.1 |
| Salary | 423.8 |
| Goods and services | 250.8 |
| Other costs | 117.5 |
| Reduction of obligations | 219.5 |
| **Incomings** | 881.6 |
| Revenues | 92.9 |
| Reduction of financial assets (excluding balance) | 788.7 |
| **Payments** | 1,011.6 |
| Costs | 792.1 |
| Reduction of obligations | 219.5 |
| Balance changing | -130.0 |
| Balance for the peroid starting | 329.7 |
| Balance for the peroid ending | 199.7 |
| **United Water Supply Company of Georgia LLC** | |
| Revenues | 492,371.6 |
| Grants | 336,350.1 |
| Other incomings | 156,021.5 |
| **Number of workers** | **3,021.0** |
| Including the number of employees provided for by the staff | 3,021.0 |
| Costs | 119,652.5 |
| Salary | 35,076.0 |
| Goods and services | 43,125.2 |
| Interest | 12,002.0 |
| Social security | 116.0 |
| Other costs | 29,333.3 |
| Growth of non-financial assets | 222,481.3 |
| Reduction of obligations | 1,163.5 |
| **Incomings** | 492,371.6 |
| Revenues | 492,371.6 |
| **Payments** | 343,297.3 |
| Costs | 119,652.5 |
| Growth of non-financial assets | 222,481.3 |
| Reduction of obligations | 1,163.5 |
| Balance changing | 149,074.3 |
| Balance for the peroid starting | 114,786.9 |
| Balance for the peroid ending | 263,861.2 |

1. # In order to avoid the doubling of the cash expenditure as a result of consolidation in the performance report, such costs are deducted from the total, which are transferred from the account of one LEPL/NNLP to the account of another LEPL/NNLP for the implementation of the corresponding measure.

   The data is based on the information presented by the Treasury Service and budget organizations, the funds in the foreign currency account are not reflected in the data. In Aaaddition, the data on the number of employees given in the table is based on the information presented by budgetary organizations. In accordance with the order No. 442 "On the approval of the manner and forms of submission of budget execution reports by public law legal entities to the Ministry of Finance of Georgia" of the Minister of Finance of Georgia dated December 31, 2013 the data reflect the annual reports of public schools in the operational territory of the resource centers. Funds transferred from the state budget in the form of vouchers are recorded in other (own) incomes/payments permitted by law in schools located in the territory of resource centers. [↑](#footnote-ref-1)
2. The area of coverage of information on the receipts and payments of state enterprises belonging to the government sector of the central budget will be additionally increased before the submission of the performance report to the Parliament of Georgia and will be reflected in the performance indicators of the central budget.

   The data is based on the information provided by the relevant enterprise belonging to the government sector. [↑](#footnote-ref-2)