**Information**

About expense related to debt repayment from the 2022 state budget of Georgia and enforcement of court decisions

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| --- | --- | --- | --- | --- |
| Orgzanization code | Description | 2022 Plan | 12-month repayment | Debt |
| **00** | Total | **80,735,000.00** | **106,865,800.22** | **- 26,130,800.22** |
| **2** | Expense | **39,255,000.00** | **61,059,154.25** | **- 21,804,154.25** |
| 2.1 | Salaries | **-** | **118,728.56** | - 118,728.56 |
| 2.2 | Goods and Services | **9,255,000.00** | **30,654,339.22** | - 21,399,339.22 |
| 2.5 | Subsidies | **-** | **83 ,101.51** | - 83,101.51 |
| 2.7 | Social Security | **-** | **49 ,590.25** | - 49,590.25 |
| 2.8 | Other Expense | **30,000,000.00** | **30,153,394.71** | - 153,394.71 |
| **31** | Growth of Non-financial Assets | **21,480,000.00** | **25,806,645.97** | **- 4,326,645.97** |
| 01 00 | Parliament of Georgia and Subordinated Organizations |  |  |  |
| **00** | Total | **-** | **9,057.12** | **- 9,057.12** |
| **2** | Expense | **-** | **9,057.12** | **- 9,057.12** |
| 2.2 | Goods and Services | **-** | **707.00** | - 707.00 |
| 01 01 | Legislative Activity |  |  |  |
| **00** | Total | **-** | **9,057.12** | **- 9,057.12** |
| **2** | Expense | **-** | **9,057.12** | **- 9,057.12** |
| 2.2 | Goods and Services | **-** | **707.00** | - 707.00 |
| 01 01 01 | Legislative, Representative and Supervisory activities |  |  |  |
| **00** | Total | **-** | **8,350.12** | **- 8,350.12** |
| **2** | Expense | **-** | **8,350.12** | **- 8,350.12** |
| 2.1 | Salaries |  | **8,350.12** | - 8,350.12 |
| 01 01 02 | Activities of Parliamentary Factions and Majority parliament members' Bureaus |  |  |  |
| **00** | Total | **-** | **27.00** | **- 27.00** |
| **2** | Expense | **-** | **27.00** | **- 27.00** |
| 2.2 | Goods and Services | **-** | **27.00** | - 27.00 |
| 01 01 03 | Administrative Support of Legislative Activities |  |  |  |
| **00** | Total | **-** | **680.00** | **- 680.00** |
| **2** | Expense | **-** | **680.00** | **- 680.00** |
| 2.2 | Goods and Services | **-** | **680.00** | - 680.00 |
| 02 00 | Administration of the President of Georgia |  |  |  |
| **00** | Total | **-** | **216.48** | **- 216.48** |
| **2** | Expense | **-** | **216.48** | **- 216.48** |
| 2.2 | Goods and Services | **-** | **216.48** | - 216.48 |
| 04 00 | Administration of the Government of Georgia |  |  |  |
| **00** | Total | **-** | **147,755.77** | **- 147,755.77** |
| **2** | Expense | **-** | **147,755.77** | **- 147,755.77** |
| 2.2 | Goods and Services | **-** | **146,995.77** | - 146,995.77 |
| 2.8 | Other Expense | **-** | **760.00** | - 760.00 |
| 05 00 | State Audit Office |  |  |  |
| **00** | Total | **-** | **17 ,430.40** | **- 17 ,430.40** |
| **2** | Expense | **-** | **17 ,430.40** | **- 17 ,430.40** |
| 2.2 | Goods and Services | **-** | **17 ,430.40** | - 17,430.40 |
| 05 01 | Administration of the State Audit Office |  |  |  |
| **00** | Total | **-** | **17 ,430.40** | **- 17 ,430.40** |
| **2** | Expense | **-** | **17 ,430.40** | **- 17 ,430.40** |
| 2.2 | Goods and Services | **-** | **17 ,430.40** | - 17,430.40 |
| 06 00 | Central Election Commission of Georgia |  |  |  |
| **00** | Total | **-** | **2,030.22** | **- 2,030.22** |
| **2** | Expense | **-** | **2,030.22** | **- 2,030.22** |
| 2.1 | Salaries | **-** | **545.88** | - 545.88 |
| 2.2 | Goods and Services | **-** | **1,484.34** | - 1,484.34 |
| 06 01 | Development of Electoral Environment |  |  |  |
| **00** | Total | **-** | **686.34** | **- 686.34** |
| **2** | Expense | **-** | **686.34** | **- 686.34** |
| 2.1 | Salaries |  | **545.88** | - 545.88 |
| 2.2 | Goods and Services | **-** | **140.46** | - 140.46 |
| 06 04 | Arrangements for Conducting Elections |  |  |  |
| **00** | Total | **-** | **1,343.88** | **- 1,343.88** |
| **2** | Expense | **-** | **1,343.88** | **- 1,343.88** |
| 2.2 | Goods and Services | **-** | **1,343.88** | - 1,343.88 |
| 07 00 | Constitutional Court of Georgia |  |  |  |

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| Orgzanization Code | Description | 2022 Plan | 12 month repayment | Debt |
| **00** | Total | **-** | **665.43** | **- 665.43** |
| **2** | Expense | **-** | **665.43** | **- 665.43** |
| 2.2 | Goods and Services | **-** | **665.43** | - 665.43 |
| 08 00 | Supreme Court of Georgia |  |  |  |
| **00** | Total | **-** | **7,527.28** | **- 7,527.28** |
| **2** | Expense | **-** | **7,527.28** | **- 7,527.28** |
| 2.1 | Salaries |  | **2,028.26** | - 2,028.26 |
| 2.2 | Goods and Services | **-** | **3,479.19** | - 3,479.19 |
| 09 00 | General Courts |  |  |  |
| **00** | Total | **-** | **478,641.32** | **- 478,641.32** |
| **2** | Expense | **-** | **122,306.68** | **- 122,306.68** |
| 2.1 | Salaries | **-** | **150.00** | - 150.00 |
| 2.2 | Goods and Services | **-** | **115,649.28** | - 115,649.28 |
| 2.8 | Other Expense | **-** | **6,507.40** | - 6,507.40 |
| **31** | Growth of Non-financial Assets | **-** | **356,334.64** | **- 356,334.64** |
| 09 01 | Development and Enhancement of the Common Courts System |  |  |  |
| **00** | Total | **-** | **478,641.32** | **- 478,641.32** |
| **2** | Expense | **-** | **122,306.68** | **- 122,306.68** |
| 2.1 | Salaries | **-** | **150.00** | - 150.00 |
| 2.2 | Goods and Services | **-** | **115,649.28** | - 115,649.28 |
| 2.8 | Other Expense | **-** | **6,507.40** | - 6,507.40 |
| **31** | Growth of Non-financial Assets | **-** | **356,334.64** | **- 356,334.64** |
| 10 00 | Supreme Council of Justice of Georgia |  |  |  |
| **00** | Total | **-** | **20.00** | **- 20.00** |
| **2** | Expense | **-** | **20.00** | **- 20.00** |
| 2.2 | Goods and Services | **-** | **20.00** | - 20.00 |
| 12 00 | Administration of the State Representative in Lanchkhuti, Ozurgeti and Chokhatauri Municipalities |  |  |  |
| **00** | Total | **-** | **691.62** | **- 691.62** |
| **2** | Expense | **-** | **691.62** | **- 691.62** |
| 2.2 | Goods and Services | **-** | **691.62** | - 691.62 |
| 14 00 | Administration of the State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi and Kvareli Municipalities |  |  |  |
| **00** | Total | **-** | **115.45** | **- 115.45** |
| **2** | Expense | **-** | **115.45** | **- 115.45** |
| 2.1 | Salaries |  | **115.45** | - 115.45 |
| 18 00 | Administration of the State Representative - Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetritskaro, Marneuli, Tsalka and the Municipality of the City of Rustavi |  |  |  |
| **00** | Total | **-** | **258.58** | **- 258.58** |
| **2** | Expense | **-** | **258.58** | **- 258.58** |
| 2.2 | Goods and Services | **-** | **258.58** | - 258.58 |
| 20 00 | State Security Service of Georgia |  |  |  |
| **00** | Total | **-** | **749.05** | **- 749.05** |
| **2** | Expense | **-** | **749.05** | **- 749.05** |
| 2.2 | Goods and Services | **-** | **749.05** | - 749.05 |
| 20 01 | Ensuring State Security |  |  |  |
| **00** | Total | **-** | **749.05** | **- 749.05** |
| **2** | Expense | **-** | **749.05** | **- 749.05** |
| 2.2 | Goods and Services | **-** | **749.05** | - 749.05 |
| 21 00 | Prosecutor's Office of Georgia |  |  |  |
| **00** | Total | **-** | **674.00** | **- 674.00** |
| **2** | Expense | **-** | **674.00** | **- 674.00** |
| 2.2 | Goods and Services | **-** | **638.00** | - 638.00 |
| 2.8 | Other Expense | **-** | **36.00** | - 36.00 |
| 23 00 | Ministry of finance of Georgia |  |  |  |
| **00** | Total | **-** | **1,075,316.98** | **- 1,075,316.98** |
| **2** | Expense | **-** | **1,075,316.98** | **- 1,075,316.98** |
| 2.2 | Goods and Services | **-** | **1,074,048.95** | - 1,074,048.95 |
| 2.8 | Other Expense | **-** | **1,268.03** | - 1,268.03 |
| 23 01 | Management of State Finances |  |  | - |
| **00** | Total | **-** | **231,740.91** | **- 231,740.91** |
| **2** | Expense | **-** | **231,740.91** | **- 231,740.91** |
| 2.2 | Goods and Services | **-** | **230,500.38** | - 230,500.38 |
| 2.8 | Other Expense | **-** | **1,240.53** | - 1,240.53 |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 23 02 | Mobilizing Revenues and Taxpayer Service |  |  |  |
| **00** | Total | **-** | **714,911.83** | **- 714,911.83** |
| **2** | Expense | **-** | **714,911.83** | **- 714,911.83** |
| 2.2 | Goods and Services |  | **714,911.83** | - 714,911.83 |
| 23 03 | Prevention of Economic Crime |  |  |  |
| **00** | Total | **-** | **127,671.22** | **- 127,671.22** |
| **2** | Expense | **-** | **127,671.22** | **- 127,671.22** |
| 2.2 | Goods and Services |  | **127,643.72** | - 127,643.72 |
| 2.8 | Other Expense |  | **27.50** | - 27.50 |
| 23 05 | Raising the Qualifications of the Financial Sector Employees |  |  |  |
| **00** | Total | **-** | **993.02** | **- 993.02** |
| **2** | Expense | **-** | **993.02** | **- 993.02** |
| 2.2 | Goods and Services |  | **993.02** | - 993.02 |
| 24 00 | Ministry of Economy and Sustainable Development of Georgia |  |  |  |
| **00** | Total | **-** | **159,410.37** | **- 138,139.98** |
| **2** | Expense | **-** | **159,410.37** | **- 138,139.98** |
| 2.2 | Goods and Services | **-** | **142,125.03** | - 138,139.98 |
| 2.5 | Subsidies | **-** | **16 ,380.58** | - |
| 24 01 | Development and Implementation of Economic Policy |  |  |  |
| **00** | Total | **-** | **45 ,276.24** | **- 45 ,276.24** |
| **2** | Expense | **-** | **45 ,276.24** | **- 45 ,276.24** |
| 2.2 | Goods and Services | **-** | **45 ,276.24** | - 45,276.24 |
| 24 02 | Governing Technical and Construction Areas |  |  |  |
| **00** | Total | **-** | **10 ,663.80** | **- 10 ,663.80** |
| **2** | Expense | **-** | **10 ,663.80** | **- 10 ,663.80** |
| 2.2 | Goods and Services |  | **10 ,663.80** | - 10,663.80 |
| 24 04 | Governing the Market Supervision and Implementation Measures |  |  |  |
| **00** | Total | **-** | **1,315.81** | **- 1,315.81** |
| **2** | Expense | **-** | **1,315.81** | **- 1,315.81** |
| 2.2 | Goods and Services |  | **1,315.81** | - 1,315.81 |
| 24 05 | Promotion of Tourism Development |  |  |  |
| **00** | Total | **-** | **68 ,269.45** | **- 68 ,269.45** |
| **2** | Expense | **-** | **68 ,269.45** | **- 68 ,269.45** |
| 2.2 | Goods and Services | **-** | **68 ,269.45** | - 68,269.45 |
| 24 06 | State Property Management |  |  |  |
| **00** | Total | **-** | **2,494.23** | **- 2,494.23** |
| **2** | Expense | **-** | **2,494.23** | **- 2,494.23** |
| 2.2 | Goods and Services | **-** | **2,494.23** | - 2,494.23 |
| 24 07 | Development of Entrepreneurship |  |  |  |
| **00** | Total | **-** | **8,123.97** | **- 8,123.97** |
| **2** | Expense | **-** | **8,123.97** | **- 8,123.97** |
| 2.2 | Goods and Services | **-** | **8,123.97** | - 8,123.97 |
| 24 07 01 | Administration of Entrepreneurship Development |  |  |  |
| **00** | Total | **-** | **8,113.97** | **- 8,113.97** |
| **2** | Expense | **-** | **8,113.97** | **- 8,113.97** |
| 2.2 | Goods and Services |  | **8,113.97** | - 8,113.97 |
| 24 07 02 | Promotion of Entrepreneurship development |  |  |  |
| **00** | Total | **-** | **10.00** | **- 10.00** |
| **2** | Expense | **-** | **10.00** | **- 10.00** |
| 2.2 | Goods and Services |  | **10.00** | - 10.00 |
| 24 08 | Development of Innovations and Technologies in Georgia |  |  |  |
| **00** | Total | **-** | **19 ,954.58** | **- 19 ,954.58** |
| **2** | Expense | **-** | **19 ,954.58** | **- 19 ,954.58** |
| 2.2 | Goods and Services | **-** | **2,669.24** | - 2,669.24 |
| 2.5 | Subsidies | **-** | **16 ,380.58** | - 16,380.58 |
| 24 17 | Development of Anaklia Deep Sea Port |  |  |  |
| **00** | Total | **-** | **3,312.29** | **- 3,312.29** |
| **2** | Expense | **-** | **3,312.29** | **- 3,312.29** |
| 2.2 | Goods and Services |  | **3,312.29** | - 3,312.29 |
| 25 00 | Ministry of Regional Development and Infrastructure of Georgia |  |  |  |
| **00** | Total | **30,735,000.00** | **30,702,573.81** | **32 ,426.19** |
| **2** | Expense | **9,255,000.00** | **9,232,047.67** | **22 ,952.33** |
| 2.2 | Goods and Services | **9,255,000.00** | **9,231,867.67** | 23,132.33 |
| 2.5 | Subsidies | **-** | **180.00** | - 180.00 |
| **31** | Growth of Non-financial Assets | **21,480,000.00** | **21,470,526.14** | **9,473.86** |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 25 01 | Development and management of regional and infrastructure development policies |  |  |  |
| **00** | Total | **-** | **580.00** | **- 580.00** |
| **2** | Expense | **-** | **580.00** | **- 580.00** |
| 2.2 | Goods and Services | **-** | **580.00** | - 580.00 |
| 25 02 | Road Infrastructure Improvement Measures |  |  |  |
| **00** | Total | **30,735,000.00** | **30,701,813.81** | **33 ,186.19** |
| **2** | Expense | **9,255,000.00** | **9,231,287.67** | **23 ,712.33** |
| 2.2 | Goods and Services | **9,255,000.00** | **9,231,287.67** | 23,712.33 |
| **31** | Growth of Non-financial Assets | **21,480,000.00** | **21,470,526.14** | **9,473.86** |
| 25 02 01 | Management of Road Programs |  |  |  |
| **00** | Total | **-** | **245.00** | **- 245.00** |
| **2** | Expense | **-** | **245.00** | **- 245.00** |
| 2.2 | Goods and Services | **-** | **245.00** | - 245.00 |
| 25 02 02 | Construction and Maintenance of Roads |  |  |  |
| **00** | Total | **30,735,000.00** | **30,701,568.81** | **33 ,431.19** |
| **2** | Expense | **9,255,000.00** | **9,231,042.67** | **23 ,957.33** |
| 2.2 | Goods and Services | **9,255,000.00** | **9,231,042.67** | 23,957.33 |
| **31** | Growth of Non-financial Assets | **21,480,000.00** | **21,470,526.14** | **9,473.86** |
| 25 03 | Rehabilitation of Regional and Municipal Infrastructure |  |  |  |
| **00** | Total | **-** | **180.00** | **- 180.00** |
| **2** | Expense | **-** | **180.00** | **- 180.00** |
| 2.5 | Subsidies | **-** | **180.00** | - 180.00 |
| 26 00 | Ministry of Justice of Georgia |  |  |  |
| **00** | Total | **19,119,950.27** | **20,171,841.49** | **- 1,051,891.22** |
| **2** | Expense | **19,119,950.27** | **19,677,087.49** | **- 557,137.22** |
| 2.1 | Salaries | **-** | **144.00** | - 144.00 |
| 2.2 | Goods and Services | **-** | **553,471.20** | - 553,471.20 |
| 2.7 | Social Security | **-** | **1,690.00** | - 1,690.00 |
| 2.8 | Other Expense | **19,119,950.27** | **19,121,782.29** | - 1,832.02 |
| **31** | Growth of Non-financial Assets | **-** | **494,754.00** | **- 494,754.00** |
| 26 01 | Development and Management of the State Policy to Ensure Legal Support Law-making and the Country's Interests, Including Implementation of Criminal Justice System Reform |  |  |  |
| **00** | Total | **19,119,950.27** | **19,122,132.29** | **- 2,182.02** |
| **2** | Expense | **19,119,950.27** | **19,122,132.29** | **- 2,182.02** |
| 2.2 | Goods and Services | **-** | **2,185.00** | - 2,185.00 |
| 2.8 | Other Expense | **19,119,950.27** | **19,119,947.29** | 2.98 |
| 26 02 | Establishment of a penitentiary system corresponding to international standards |  |  |  |
| **00** | Total | **-** | **10 ,553.78** | **- 10 ,553.78** |
| **2** | Expense | **-** | **10 ,553.78** | **- 10 ,553.78** |
| 2.1 | Salaries | **-** | **144.00** | - 144.00 |
| 2.2 | Goods and Services | **-** | **6,884.78** | - 6,884.78 |
| 2.7 | Social Security | **-** | **1,690.00** | - 1,690.00 |
| 2.8 | Other Expense | **-** | **1,835.00** | - 1,835.00 |
| 26 02 01 | Managing the penitentiary system and improving the living conditions of the accused/convicts |  |  |  |
| **00** | Total | **-** | **10 ,553.78** | **- 10 ,553.78** |
| **2** | Expense | **-** | **10 ,553.78** | **- 10 ,553.78** |
| 2.1 | Salaries |  | **144.00** | - 144.00 |
| 2.2 | Goods and Services |  | **6,884.78** | - 6,884.78 |
| 2.7 | Social Security |  | **1,690.00** | - 1,690.00 |
| 2.8 | Other Expense |  | **1,835.00** | - 1,835.00 |
| 26 03 | Ensuring the security of the National Archive Fund, the introduction of modern service technologies and the availability of documents |  |  |  |
| **00** | Total | **-** | **3,582.16** | **- 3,582.16** |
| **2** | Expense | **-** | **3,582.16** | **- 3,582.16** |
| 2.2 | Goods and Services |  | **3,582.16** | - 3,582.16 |
| 26 04 | Retraining of Ministry of Justice employees and other interested |  |  |  |
| **00** | Total | **-** | **7,214.60** | **- 7,214.60** |
| **2** | Expense | **-** | **7,214.60** | **- 7,214.60** |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 2.2 | Goods and Services | **-** | **7,214.60** | - 7,214.60 |
| 26 06 | Crime prevention, development of the probation system and resocialization of ex-prisoners |  |  |  |
| **00** | Total | **-** | **3,596.45** | **- 3,596.45** |
| **2** | Expense | **-** | **3,596.45** | **- 3,596.45** |
| 2.2 | Goods and Services | **-** | **3,596.45** | - 3,596.45 |
| 26 07 | Development and accessibility of the Public Service Hall services |  |  |  |
| **00** | Total | **-** | **86 ,286.88** | **- 86 ,286.88** |
| **2** | Expense | **-** | **85 ,767.88** | **- 85 ,767.88** |
| 2.2 | Goods and Services |  | **85 ,767.88** | - 85,767.88 |
| **31** | Growth of Non-financial Assets |  | **519.00** | **- 519.00** |
| 26 08 | Promotion of land registration and development/availability of public registry services |  |  |  |
| **00** | Total | **-** | **873,629.92** | **- 873,629.92** |
| **2** | Expense | **-** | **379,394.92** | **- 379,394.92** |
| 2.2 | Goods and Services |  | **379,394.92** | - 379,394.92 |
| **31** | Growth of Non-financial Assets |  | **494,235.00** | **- 494,235.00** |
| 26 09 | Land Market Development (WB) |  |  |  |
| **00** | Total | **-** | **64 ,845.41** | **- 64 ,845.41** |
| **2** | Expense | **-** | **64 ,845.41** | **- 64 ,845.41** |
| 2.2 | Goods and Services |  | **64 ,845.41** | - 64,845.41 |
| 27 00 | Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia |  |  |  |
| **00** | Total | **-** | **5,990,714.18** | **- 5,990,714.18** |
| **2** | Expense | **-** | **5,953,231.90** | **- 5,953,231.90** |
| 2.1 | Salaries | **-** | **82 ,495.85** | - 82,495.85 |
| 2.2 | Goods and Services | **-** | **5,500,012.59** | - 5,500,012.59 |
| 2.7 | Social Security | **-** | **40 ,825.25** | - 40,825.25 |
| 2.8 | Other Expense | **-** | **329,898.21** | - 329,898.21 |
| **31** | Growth of Non-financial Assets | **-** | **37 ,482.28** | **- 37 ,482.28** |
| 27 01 | Management of Programs of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs |  |  |  |
| **00** | Total | **-** | **226,846.40** | **- 226,846.40** |
| **2** | Expense | **-** | **226,846.40** | **- 226,846.40** |
| 2.1 | Salaries | **-** | **82 ,495.85** | - 82,495.85 |
| 2.2 | Goods and Services | **-** | **88 ,190.17** | - 88,190.17 |
| 2.8 | Other Expense | **-** | **56 ,160.38** | - 56,160.38 |
| 27 01 01 | Development and Management of the Policy in the field of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs |  |  |  |
| **00** | Total | **-** | **3,274.77** | **- 3,274.77** |
| **2** | Expense | **-** | **3,274.77** | **- 3,274.77** |
| 2.2 | Goods and Services |  | **3,274.77** | - 3,274.77 |
| 27 01 02 | Medical Practice Regulation program |  |  |  |
| **00** | Total | **-** | **10 ,949.05** | **- 10 ,949.05** |
| **2** | Expense | **-** | **10 ,949.05** | **- 10 ,949.05** |
| 2.1 | Salaries | **-** | **10 ,949.05** | - 10,949.05 |
| 27 01 03 | Disease Control and Epidemiological Safety Program Management |  |  |  |
| **00** | Total | **-** | **180,576.74** | **- 180,576.74** |
| **2** | Expense | **-** | **180,576.74** | **- 180,576.74** |
| 2.1 | Salaries |  | **71 ,394.63** | - 71,394.63 |
| 2.2 | Goods and Services |  | **53 ,031.75** | - 53,031.75 |
| 2.8 | Other Expense |  | **56 ,150.36** | - 56,150.36 |
| 27 01 04 | Management of Social and Healthcare Programs |  |  |  |
| **00** | Total | **-** | **485.84** | **- 485.84** |
| **2** | Expense | **-** | **485.84** | **- 485.84** |
| 2.2 | Goods and Services | **-** | **485.84** | - 485.84 |
| 27 01 05 | Management of state care, protection and assistance to victims of human trafficking |  |  |  |
| **00** | Total | **-** | **3,447.97** | **- 3,447.97** |
| **2** | Expense | **-** | **3,447.97** | **- 3,447.97** |
| 2.2 | Goods and Services |  | **3,447.97** | - 3,447.97 |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 27 01 06 | Emergency Coordination and Emergency Management |  |  |  |
| **00** | Total | **-** | **25 ,080.91** | **- 25 ,080.91** |
| **2** | Expense | **-** | **25 ,080.91** | **- 25 ,080.91** |
| 2.2 | Goods and Services |  | **25 ,080.91** | - 25,080.91 |
| 27 01 08 | Management of Employment Promotion Services |  |  |  |
| **00** | Total | **-** | **2,449.83** | **- 2,449.83** |
| **2** | Expense | **-** | **2,449.83** | **- 2,449.83** |
| 2.2 | Goods and Services |  | **2,449.83** | - 2,449.83 |
| 27 01 09 | Management of Healthcare Programs |  |  |  |
| **00** | Total | **-** | **162.19** | **- 162.19** |
| **2** | Expense | **-** | **162.19** | **- 162.19** |
| 2.1 | Salaries |  | **152.17** | - 152.17 |
| 2.8 | Other Expense |  | **10.02** | - 10.02 |
| 27 01 10 | Development and management of information technology systems |  |  |  |
| **00** | Total | **-** | **419.10** | **- 419.10** |
| **2** | Expense | **-** | **419.10** | **- 419.10** |
| 2.2 | Goods and Services |  | **419.10** | - 419.10 |
| 27 02 | Social Protection of the Population |  |  |  |
| **00** | Total | **-** | **16 ,995.62** | **- 16 ,995.62** |
| **2** | Expense | **-** | **16 ,995.62** | **- 16 ,995.62** |
| 2.2 | Goods and Services | **-** | **16 ,995.62** | - 16,995.62 |
| 27 02 05 | Provision of State care, protection and assistance to victims of human trafficking |  |  |  |
| **00** | Total | **-** | **16 ,995.62** | **- 16 ,995.62** |
| **2** | Expense | **-** | **16 ,995.62** | **- 16 ,995.62** |
| 2.2 | Goods and Services |  | **16 ,995.62** | - 16,995.62 |
| 27 03 | Population Healthcare |  |  |  |
| **00** | Total | **-** | **5,644,372.13** | **- 5,644,372.13** |
| **2** | Expense | **-** | **5,606,889.85** | **- 5,606,889.85** |
| 2.2 | Goods and Services | **-** | **5,394,326.77** | - 5,394,326.77 |
| 2.7 | Social Security | **-** | **40 ,825.25** | - 40,825.25 |
| 2.8 | Other Expense | **-** | **171,737.83** | - 171,737.83 |
| **31** | Growth of Non-financial Assets | **-** | **37 ,482.28** | **- 37 ,482.28** |
| 27 03 01 | Universal Healthcare |  |  |  |
| **00** | Total | **-** | **521.70** | **- 521.70** |
| **2** | Expense | **-** | **521.70** | **- 521.70** |
| 2.7 | Social Security |  | **521.70** | - 521.70 |
| 27 03 02 | Public Healthcare |  |  |  |
| **00** | Total | **-** | **854,280.68** | **- 854,280.68** |
| **2** | Expense | **-** | **848,188.22** | **- 848,188.22** |
| 2.2 | Goods and Services | **-** | **650,579.26** | - 650,579.26 |
| 2.8 | Other Expense | **-** | **166,108.96** | - 166,108.96 |
| **31** | Growth of Non-financial Assets | **-** | **6,092.46** | **- 6,092.46** |
| 27 03 02 06 | Management of Tuberculosis |  |  |  |
| **00** | Total | **-** | **519,725.51** | **- 519,725.51** |
| **2** | Expense | **-** | **513,633.05** | **- 513,633.05** |
| 2.2 | Goods and Services | **-** | **339,979.12** | - 339,979.12 |
| 2.8 | Other Expense | **-** | **142,153.93** | - 142,153.93 |
| **31** | Growth of Non-financial Assets | **-** | **6,092.46** | **- 6,092.46** |
| 27 03 02 07 | HIV infection/AIDS Management |  |  |  |
| **00** | Total | **-** | **334,555.17** | **- 334,555.17** |
| **2** | Expense | **-** | **334,555.17** | **- 334,555.17** |
| 2.2 | Goods and Services | **-** | **310,600.14** | - 310,600.14 |
| 2.8 | Other Expense | **-** | **23 ,955.03** | - 23,955.03 |
| 27 03 03 | Provision of medical services to the population in priority areas |  |  |  |
| **00** | Total | **-** | **4,789,569.75** | **- 4,789,569.75** |
| **2** | Expense | **-** | **4,758,179.93** | **- 4,758,179.93** |
| 2.2 | Goods and Services | **-** | **4,743,747.51** | - 4,743,747.51 |
| 2.7 | Social Security | **-** | **8,803.55** | - 8,803.55 |
| 2.8 | Other Expense | **-** | **5,628.87** | - 5,628.87 |
| 27 03 03 07 | Provision of primary and emergency medical care |  |  |  |
| **00** | Total | **-** | **411,930.73** | **- 411,930.73** |
| **2** | Expense | **-** | **411,930.73** | **- 411,930.73** |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 2.2 | Goods and Services | **-** | **408,415.75** | - 408,415.75 |
| 2.7 | Social Security | **-** | **1,166.00** | - 1,166.00 |
| 2.8 | Other Expense | **-** | **2,348.98** | - 2,348.98 |
| 27 03 03 08 | Referral Services |  |  |  |
| **00** | Total | **-** | **93.51** | **- 93.51** |
| **2** | Expense | **-** | **93.51** | **- 93.51** |
| 2.7 | Social Security |  | **93.51** | - 93.51 |
| 27 03 03 10 | Management of New Corona Virus - COVID 19 |  |  |  |
| **00** | Total | **-** | **4,377,545.51** | **- 4,377,545.51** |
| **2** | Expense | **-** | **4,346,155.69** | **- 4,346,155.69** |
| 2.2 | Goods and Services | **-** | **4,335,331.76** | - 4,335,331.76 |
| 2.7 | Social Security | **-** | **7,544.04** | - 7,544.04 |
| 27 05 | Labor and Employment System Reform Program |  |  |  |
| **00** | Total | **-** | **500.03** | **- 500.03** |
| **2** | Expense | **-** | **500.03** | **- 500.03** |
| 2.2 | Goods and Services | **-** | **500.03** | - 500.03 |
| 27 06 | Assistance to Internally Displaced Persons and Migrants |  |  |  |
| **00** | Total | **-** | **102,000.00** | **- 102,000.00** |
| **2** | Expense | **-** | **102,000.00** | **- 102,000.00** |
| 2.8 | Other Expense | **-** | **102,000.00** | - 102,000.00 |
| 27 06 02 | Management of Migration of Eco-migrants |  |  |  |
| **00** | Total | **-** | **55 ,000.00** | **- 55 ,000.00** |
| **2** | Expense | **-** | **55 ,000.00** | **- 55 ,000.00** |
| 2.8 | Other Expense |  | **55 ,000.00** | - 55,000.00 |
| 27 06 03 | Creation of social and living conditions for resettlement of internally displaced persons |  |  |  |
| **00** | Total | **-** | **47 ,000.00** | **- 47 ,000.00** |
| **2** | Expense | **-** | **47 ,000.00** | **- 47 ,000.00** |
| 2.8 | Other Expense |  | **47 ,000.00** | - 47,000.00 |
| 28 00 | Ministry of Foreign Affairs of Georgia |  |  |  |
| **00** | Total | **-** | **61 ,963.10** | **- 61 ,963.10** |
| **2** | Expense | **-** | **61 ,963.10** | **- 61 ,963.10** |
| 2.2 | Goods and Services | **-** | **61 ,963.10** | - 61,963.10 |
| 28 01 | Implementation of Foreign Policy |  |  |  |
| **00** | Total | **-** | **61 ,963.10** | **- 61 ,963.10** |
| **2** | Expense | **-** | **61 ,963.10** | **- 61 ,963.10** |
| 2.2 | Goods and Services | **-** | **61 ,963.10** | - 61,963.10 |
| 28 01 01 | Foreign Policy Planning and Management |  |  |  |
| **00** | Total | **-** | **61 ,963.10** | **- 61 ,963.10** |
| **2** | Expense | **-** | **61 ,963.10** | **- 61 ,963.10** |
| 2.2 | Goods and Services | **-** | **61 ,963.10** | - 61,963.10 |
| 29 00 | Ministry of Defence of Georgia |  |  |  |
| **00** | Total | **-** | **20,816,451.88** | **- 20,816,451.88** |
| **2** | Expense | **-** | **17,482,168.77** | **- 17,482,168.77** |
| 2.2 | Goods and Services | **-** | **13,417,762.85** | - 13,417,762.85 |
| 2.8 | Other Expense | **-** | **4,063,538.77** | - 4,063,538.77 |
| **31** | Growth of Non-financial Assets | **-** | **3,334,283.11** | **- 3,334,283.11** |
| 29 01 | Defence Management |  |  |  |
| **00** | Total | **-** | **49 ,580.36** | **- 49 ,580.36** |
| **2** | Expense | **-** | **31 ,783.36** | **- 31 ,783.36** |
| 2.2 | Goods and Services |  | **31 ,275.07** | - 31,275.07 |
| **31** | Growth of Non-financial Assets |  | **17 ,797.00** | **- 17 ,797.00** |
| 29 03 | Healthcare and Social Security |  |  |  |
| **00** | Total | **-** | **4,064,138.77** | **- 4,064,138.77** |
| **2** | Expense | **-** | **4,064,138.77** | **- 4,064,138.77** |
| 2.2 | Goods and Services | **-** | **600.00** | - 600.00 |
| 2.8 | Other Expense | **-** | **4,063,538.77** | - 4,063,538.77 |
| 29 04 | Command, Control, Communication and Computer Systems |  |  |  |
| **00** | Total | **-** | **209,642.22** | **- 209,642.22** |
| **2** | Expense | **-** | **209,642.22** | **- 209,642.22** |
| 2.2 | Goods and Services | **-** | **209,642.22** | - 209,642.22 |
| 29 05 | Infrastructure Development |  |  |  |
| **00** | Total | **-** | **1,422,389.25** | **- 1,422,389.25** |
| **2** | Expense | **-** | **41 ,978.18** | **- 41 ,978.18** |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 2.2 | Goods and Services |  | **41 ,978.18** | - 41,978.18 |
| 29 07 | Scientific Research and development of Military Industry |  |  |  |
| **00** | Total | **-** | **358.86** | **- 358.86** |
| **2** | Expense | **-** | **358.86** | **- 358.86** |
| 2.1 | Salaries |  | **358.86** | - 358.86 |
| 29 08 | Development of Defence Capabilities |  |  |  |
| **00** | Total | **-** | **522,411.21** | **- 522,411.21** |
| **2** | Expense | **-** | **522,411.21** | **- 522,411.21** |
| 2.2 | Goods and Services |  | **522,411.21** | - 522,411.21 |
| 29 09 | Logistical Support |  |  |  |
| **00** | Total | **-** | **14,547,931.21** | **- 14,547,931.21** |
| **2** | Expense | **-** | **12,611,856.17** | **- 12,611,856.17** |
| 2.2 | Goods and Services | **-** | **12,611,856.17** | - 12,611,856.17 |
| **31** | Growth of Non-financial Assets | **-** | **1,936,075.04** | **- 1,936,075.04** |
| 30 00 | Ministry of Internal Affairs of Georgia |  |  |  |
| **00** | Total | **-** | **71 ,935.55** | **- 71 ,935.55** |
| **2** | Expense | **-** | **67 ,998.05** | **- 67 ,998.05** |
| 2.1 | Salaries | **-** | **9,892.20** | - 9,892.20 |
| 2.2 | Goods and Services | **-** | **57 ,629.98** | - 57,629.98 |
| 2.8 | Other Expense | **-** | **475.87** | - 475.87 |
| **31** | Growth of Non-financial Assets | **-** | **3,937.50** | **- 3,937.50** |
| 30 01 | Public Order and Development/Enhancement of International Cooperation |  |  |  |
| **00** | Total | **-** | **56 ,465.67** | **- 56 ,465.67** |
| **2** | Expense | **-** | **52 ,528.17** | **- 52 ,528.17** |
| 2.1 | Salaries | **-** | **9,892.20** | - 9,892.20 |
| 2.2 | Goods and Services | **-** | **42 ,635.97** | - 42,635.97 |
| **31** | Growth of Non-financial Assets | **-** | **3,937.50** | **- 3,937.50** |
| 30 02 | State Border Protection |  |  |  |
| **00** | Total | **-** | **1,332.52** | **- 1,332.52** |
| **2** | Expense | **-** | **1,332.52** | **- 1,332.52** |
| 2.2 | Goods and Services | **-** | **1,332.52** | - 1,332.52 |
| 30 03 | Raising the Level of Protection and Security of Natural and Legal Persons (including property), Diplomatic Missions, National Treasure |  |  |  |
| **00** | Total | **-** | **12 ,657.13** | **- 12 ,657.13** |
| **2** | Expense | **-** | **12 ,657.13** | **- 12 ,657.13** |
| 2.2 | Goods and Services | **-** | **12 ,657.13** | - 12,657.13 |
| 30 06 | Raising the Level of Civil Security, Creating and Managing State Material Reserves |  |  |  |
| **00** | Total | **-** | **1,480.23** | **- 1,480.23** |
| **2** | Expense | **-** | **1,480.23** | **- 1,480.23** |
| 2.2 | Goods and Services | **-** | **1,004.36** | - 1,004.36 |
| 2.8 | Other Expense | **-** | **475.87** | - 475.87 |
| 31 00 | Ministry of Environmental Protection and Agriculture of Georgia |  |  |  |
| **00** | Total | **-** | **272,676.47** | **- 272,676.47** |
| **2** | Expense | **-** | **163,917.81** | **- 163,917.81** |
| 2.1 | Salaries | **-** | **12 ,375.36** | - 12,375.36 |
| 2.2 | Goods and Services | **-** | **127,223.06** | - 127,223.06 |
| 2.7 | Social Security | **-** | **6,114.13** | - 6,114.13 |
| 2.8 | Other Expense | **-** | **18 ,205.26** | - 18,205.26 |
| **31** | Growth of Non-financial Assets | **-** | **108,758.66** | **- 108,758.66** |
| 31 01 | Environmental Protection and Agriculture Development Program |  |  |  |
| **00** | Total | **-** | **900.00** | **- 900.00** |
| **2** | Expense | **-** | **900.00** | **- 900.00** |
| 2.2 | Goods and Services | **-** | **900.00** | - 900.00 |
| 31 01 01 | Development and Management of Environmental Protection and Agricultural Development Policies |  |  |  |
| **00** | Total | **-** | **900.00** | **- 900.00** |
| **2** | Expense | **-** | **900.00** | **- 900.00** |
| 2.2 | Goods and Services |  | **900.00** | - 900.00 |
| 31 02 | Food Safety, Plant Protection and Epizootic Safety |  |  |  |
| **00** | Total | **-** | **376.45** | **- 376.45** |
| **2** | Expense | **-** | **376.45** | **- 376.45** |
| 2.2 | Goods and Services | **-** | **376.45** | - 376.45 |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 31 04 | Implementation of Scientific Research Activities in the field of Agriculture |  |  |  |
| **00** | Total | **-** | **720.00** | **- 720.00** |
| **2** | Expense | **-** | **720.00** | **- 720.00** |
| 2.1 | Salaries | **-** | **720.00** | - 720.00 |
| 31 05 | Unified Agro project |  |  |  |
| **00** | Total | **-** | **53 ,246.99** | **- 53 ,246.99** |
| **2** | Expense | **-** | **53 ,246.99** | **- 53 ,246.99** |
| 2.2 | Goods and Services | **-** | **44 ,732.86** | - 44,732.86 |
| 2.7 | Social Security | **-** | **6,114.13** | - 6,114.13 |
| 31 05 01 | Management of Agricultural Projects |  |  |  |
| **00** | Total | **-** | **50 ,846.99** | **- 50 ,846.99** |
| **2** | Expense | **-** | **50 ,846.99** | **- 50 ,846.99** |
| 2.2 | Goods and Services |  | **44 ,732.86** | - 44,732.86 |
| 2.7 | Social Security |  | **6,114.13** | - 6,114.13 |
| 31 05 11 | Promotion of Agriculture Sector Development |  |  |  |
| **00** | Total | **-** | **2,400.00** | **- 2,400.00** |
| **2** | Expense | **-** | **2,400.00** | **- 2,400.00** |
| 2.8 | Other Expense | **-** | **2,400.00** | - 2,400.00 |
| 31 07 | Environmental Supervision |  |  |  |
| **00** | Total | **-** | **600.00** | **- 600.00** |
| **2** | Expense | **-** | **600.00** | **- 600.00** |
| 2.2 | Goods and Services |  | **600.00** |  |
| 31 08 | Establishment and Management of the Protected Areas System |  |  |  |
| **00** | Total | **-** | **170,933.74** | **- 170,933.74** |
| **2** | Expense | **-** | **62 ,175.08** | **- 62 ,175.08** |
| 2.1 | Salaries | **-** | **11 ,655.36** |  |
| 2.2 | Goods and Services | **-** | **49 ,789.49** |  |
| 2.8 | Other Expense | **-** | **730.23** |  |
| **31** | Growth of Non-financial Assets | **-** | **108,758.66** |  |
| 31 09 | Establishment and Management of Forestry System |  |  |  |
| **00** | Total | **-** | **41 ,673.54** | **- 41 ,673.54** |
| **2** | Expense | **-** | **41 ,673.54** | **- 41 ,673.54** |
| 2.2 | Goods and Services | **-** | **26 ,632.61** | - 26,632.61 |
| 2.8 | Other Expense | **-** | **15 ,040.93** | - 15,040.93 |
| 31 10 | Establishment and management of the National Wildlife Agency System |  |  |  |
| **00** | Total | **-** | **218.94** | **- 218.94** |
| **2** | Expense | **-** | **218.94** | **- 218.94** |
| 2.2 | Goods and Services | **-** | **218.94** | - 218.94 |
| 31 13 | Monitoring, Forecasting and Prevention in the field of Environmental Protection |  |  |  |
| **00** | Total | **-** | **462.86** | **- 462.86** |
| **2** | Expense | **-** | **462.86** | **- 462.86** |
| 2.2 | Goods and Services |  | **462.86** | - 462.86 |
| 31 14 | Diagnosis of Food Products, Animal and Plant Diseases |  |  |  |
| **00** | Total | **-** | **734.34** | **- 734.34** |
| **2** | Expense | **-** | **734.34** | **- 734.34** |
| 2.2 | Goods and Services |  | **700.24** | - 700.24 |
| 2.8 | Other Expense |  | **34.10** | - 34.10 |
| 31 15 | State program of sustainable land management and land use monitoring |  |  |  |
| **00** | Total | **-** | **2,809.61** | **- 2,809.61** |
| **2** | Expense | **-** | **2,809.61** | **- 2,809.61** |
| 2.2 | Goods and Services | **-** | **2,809.61** | - 2,809.61 |
| 32 00 | Ministry of Education and Science of Georgia |  |  |  |
| **00** | Total | **-** | **180,190.99** | **- 180,190.99** |
| **2** | Expense | **-** | **179,621.35** | **- 179,621.35** |
| 2.2 | Goods and Services | **-** | **112,881.16** | - 112,881.16 |
| 2.5 | Subsidies | **-** | **66 ,540.93** | - 66,540.93 |
| 2.8 | Other Expense | **-** | **199.26** | - 199.26 |
| 32 01 | Development of State policy and Management of Programs in the field of Education and Science |  |  |  |
| **00** | Total | **-** | **19 ,312.15** | **- 19 ,312.15** |
| **2** | Expense | **-** | **19 ,312.15** | **- 19 ,312.15** |
| 2.2 | Goods and Services | **-** | **19 ,300.75** | - 19,300.75 |

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| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 2.8 | Other Expense | **-** | **11.40** | - 11.40 |
| 32 02 | Preschool and General Education |  |  |  |
| **00** | Total | **-** | **2,675.09** | **- 2,675.09** |
| **2** | Expense | **-** | **2,675.09** | **- 2,675.09** |
| 2.2 | Goods and Services | **-** | **2,664.71** | - 2,664.71 |
| 2.8 | Other Expense | **-** | **10.38** | - 10.38 |
| 32 02 02 | Promotion of Professional Development of Teachers |  |  |  |
| **00** | Total | **-** | **2,664.71** | **- 2,664.71** |
| **2** | Expense | **-** | **2,664.71** | **- 2,664.71** |
| 2.2 | Goods and Services | **-** | **2,664.71** | - 2,664.71 |
| 32 02 03 | Provision of Safe Educational Environment |  |  |  |
| **00** | Total | **-** | **10.38** | **- 10.38** |
| **2** | Expense | **-** | **10.38** | **- 10.38** |
| 2.8 | Other Expense | **-** | **10.38** | - 10.38 |
| 32 02 03 01 | Administration of the Safe Educational Environment Program |  |  |  |
| **00** | Total | **-** | **10.38** | **- 10.38** |
| **2** | Expense | **-** | **10.38** | **- 10.38** |
| 2.8 | Other Expense |  | **10.38** | - 10.38 |
| 32 03 | Vocational Education |  |  |  |
| **00** | Total | **-** | **22 ,474.49** | **- 22 ,474.49** |
| **2** | Expense | **-** | **22 ,474.49** | **- 22 ,474.49** |
| 2.5 | Subsidies | **-** | **22 ,446.22** | - 22,446.22 |
| 2.8 | Other Expense | **-** | **28.27** | - 28.27 |
| 32 03 01 | Promotion of Vocational Education Development |  |  |  |
| **00** | Total | **-** | **22 ,474.49** | **- 22 ,474.49** |
| **2** | Expense | **-** | **22 ,474.49** | **- 22 ,474.49** |
| 2.5 | Subsidies | **-** | **22 ,446.22** | - 22,446.22 |
| 2.8 | Other Expense | **-** | **28.27** | - 28.27 |
| 32 04 | Higher Education |  |  |  |
| **00** | Total | **-** | **23 ,798.29** | **- 23 ,798.29** |
| **2** | Expense | **-** | **23 ,228.65** | **- 23 ,228.65** |
| 2.2 | Goods and Services | **-** | **762.69** | - 762.69 |
| 2.5 | Subsidies | **-** | **22 ,465.96** | - 22,465.96 |
| 32 04 04 | Promoting Study Abroad |  |  |  |
| **00** | Total | **-** | **762.69** | **- 762.69** |
| **2** | Expense | **-** | **762.69** | **- 762.69** |
| 2.2 | Goods and Services |  | **762.69** | - 762.69 |
| 32 04 05 | Promotion of Higher Educational Institutions |  |  |  |
| **00** | Total | **-** | **23 ,035.60** | **- 23 ,035.60** |
| **2** | Expense | **-** | **22 ,465.96** | **- 22 ,465.96** |
| 2.5 | Subsidies | **-** | **22 ,465.96** | - 22,465.96 |
| 32 05 | Promotion of science and scientific research |  |  |  |
| **00** | Total | **-** | **36 ,306.11** | **- 36 ,306.11** |
| **2** | Expense | **-** | **36 ,306.11** | **- 36 ,306.11** |
| 2.2 | Goods and Services | **-** | **14 ,528.15** | - 14,528.15 |
| 2.5 | Subsidies | **-** | **21 ,628.75** | - 21,628.75 |
| 2.8 | Other Expense | **-** | **149.21** | - 149.21 |
| 32 05 02 | Programs of Scientific Institutions |  |  |  |
| **00** | Total | **-** | **14 ,627.40** | **- 14 ,627.40** |
| **2** | Expense | **-** | **14 ,627.40** | **- 14 ,627.40** |
| 2.2 | Goods and Services | **-** | **14 ,528.15** | - 14,528.15 |
| 32 05 04 | Promotion of Scientific Research |  |  |  |
| **00** | Total | **-** | **21 ,678.71** | **- 21 ,678.71** |
| **2** | Expense | **-** | **21 ,678.71** | **- 21 ,678.71** |
| 2.5 | Subsidies | **-** | **21 ,628.75** | - 21,628.75 |
| 2.8 | Other Expense | **-** | **49.96** | - 49.96 |
| 32 06 | Inclusive Education |  |  |  |
| **00** | Total | **-** | **54.47** | **- 54.47** |
| **2** | Expense | **-** | **54.47** | **- 54.47** |
| 2.2 | Goods and Services | **-** | **54.47** | - 54.47 |
| 32 10 | Modern Skills for Better Employment Sector Development Program (ADB) |  |  |  |
| **00** | Total | **-** | **75 ,570.39** | **- 75 ,570.39** |
| **2** | Expense | **-** | **75 ,570.39** | **- 75 ,570.39** |
| 2.2 | Goods and Services |  | **75 ,570.39** | - 75,570.39 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 33 00 | Ministry of Culture, Sports and Youth of Georgia |  |  |  |
| **00** | Total | **-** | **34 ,320.15** | **-** |
| **2** | Expense | **-** | **34 ,320.15** | **-** |
| 2.2 | Goods and Services | **-** | **33 ,118.03** | - |
| 2.8 | Other Expense | **-** | **342.59** | - |
| 33 01 | Development of State Policies and Management of Programs in the field of Culture, Sports and Youth |  |  |  |
| **00** | Total | **-** | **18 ,457.42** | **-** |
| **2** | Expense | **-** | **18 ,457.42** | **-** |
| 2.2 | Goods and Services | **-** | **18 ,457.42** | - |
| 33 04 | Promotion of Art and Sport Institutions |  |  |  |
| **00** | Total | **-** | **3,932.23** | **-** |
| **2** | Expense | **-** | **3,932.23** | **-** |
| 2.2 | Goods and Services | **-** | **3,825.63** | - |
| 2.8 | Other Expense | **-** | **106.60** | - |
| 33 05 | Promotion of Development of Culture |  |  |  |
| **00** | Total | **-** | **9,194.63** | **-** |
| **2** | Expense | **-** | **9,194.63** | **-** |
| 2.2 | Goods and Services | **-** | **8,202.07** | - |
| 2.8 | Other Expense | **-** | **133.03** | - |
| 33 06 | Protection of cultural heritage and improvement of the museum system |  |  |  |
| **00** | Total | **-** | **2,632.91** | **-** |
| **2** | Expense | **-** | **2,632.91** | **-** |
| 2.2 | Goods and Services | **-** | **2,632.91** | - |
| 33 09 | Promotion of Youth |  |  |  |
| **00** | Total | **-** | **102.96** | **-** |
| **2** | Expense | **-** | **102.96** | **-** |
| 2.8 | Other Expense | **-** | **102.96** | - |
| 35 00 | LEPL Civil Service Bureau |  |  |  |
| **00** | Total | **-** | **1,842.16** | **- 1,842.16** |
| **2** | Expense | **-** | **1,842.16** | **- 1,842.16** |
| 2.2 | Goods and Services |  | **1,842.16** | - 1,842.16 |
| 36 00 | LEPL - Legal Aid Service |  |  |  |
| **00** | Total | **-** | **26 ,183.57** | **- 26 ,183.57** |
| **2** | Expense | **-** | **26 ,183.57** | **- 26 ,183.57** |
| 2.2 | Goods and Services |  | **25 ,145.18** | - 25,145.18 |
| 2.7 | Social Security |  | **960.87** | - 960.87 |
| 2.8 | Other Expense |  | **77.52** | - 77.52 |
| 37 00 | LEPL Veterans Affairs State Service |  |  |  |
| **00** | Total | **-** | **266.25** | **- 266.25** |
| **2** | Expense | **-** | **266.25** | **- 266.25** |
| 2.8 | Other Expense | **-** | **266.25** | - 266.25 |
| 38 00 | LEPL – Financial Monitoring Service of Georgia |  |  |  |
| **00** | Total | **-** | **3,898.62** | **- 3,898.62** |
| **2** | Expense | **-** | **3,898.62** | **- 3,898.62** |
| 2.2 | Goods and Services |  | **3,898.62** | - 3,898.62 |
| 39 00 | NNLE Solidarity Fund |  |  |  |
| **00** | Total | **-** | **2.40** | **- 2.40** |
| **2** | Expense | **-** | **2.40** | **- 2.40** |
| 2.2 | Goods and Services |  | **2.40** | - 2.40 |
| 40 00 | Special State Protection Service of Georgia |  |  |  |
| **00** | Total | **-** | **1,042.37** | **- 1,042.37** |
| **2** | Expense | **-** | **1,042.37** | **- 1,042.37** |
| 2.2 | Goods and Services | **-** | **1,042.37** | - 1,042.37 |
| 40 01 | Ensuring the Safety of Protected Persons and Facilities |  |  |  |
| **00** | Total | **-** | **1,042.37** | **- 1,042.37** |
| **2** | Expense | **-** | **1,042.37** | **- 1,042.37** |
| 2.2 | Goods and Services |  | **1,042.37** | - 1,042.37 |
| 41 00 | Office of the Public Defender of Georgia |  |  |  |
| **00** | Total | **-** | **7,670.09** | **- 7,670.09** |
| **2** | Expense | **-** | **7,670.09** | **- 7,670.09** |
| 2.2 | Goods and Services | **-** | **7,670.09** | - 7,670.09 |
| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |
| 41 01 | Measures to Improve the Functioning of the Office of the Public Defender of Georgia (Office of the Public Defender of Georgia) |  |  |  |
| **00** | Total | **-** | **7,670.09** | **- 7,670.09** |
| **2** | Expense | **-** | **7,670.09** | **- 7,670.09** |
| 2.2 | Goods and Services |  | **7,670.09** | - 7,670.09 |
| 43 00 | LEPL Competition Agency |  |  |  |
| **00** | Total | **-** | **3,134.72** | **- 3,134.72** |
| **2** | Expense | **-** | **3,134.72** | **- 3,134.72** |
| 2.2 | Goods and Services |  | **3,134.72** | - 3,134.72 |
| 47 00 | LEPL National Statistics Service of Georgia - GeoStat |  |  |  |
| **00** | Total | **-** | **7,926.93** | **- 7,926.93** |
| **2** | Expense | **-** | **7,926.93** | **- 7,926.93** |
| 2.2 | Goods and Services | **-** | **7,926.93** | - 7,926.93 |
| 47 01 | Planning and Management of Statistical Activities |  |  |  |
| **00** | Total | **-** | **7,926.93** | **- 7,926.93** |
| **2** | Expense | **-** | **7,926.93** | **- 7,926.93** |
| 2.2 | Goods and Services |  | **7,926.93** | - 7,926.93 |
| 49 00 | Chamber of Commerce and Industry of Georgia |  |  |  |
| **00** | Total | **-** | **2,246.87** | **- 2,246.87** |
| **2** | Expense | **-** | **2,246.87** | **- 2,246.87** |
| 2.2 | Goods and Services | **-** | **2,246.87** | - 2,246.87 |
| 50 00 | LEPL State Agency for Religious Issues |  |  |  |
| **00** | Total | **-** | **8.40** | **- 8.40** |
| **2** | Expense | **-** | **8.40** | **- 8.40** |
| 2.2 | Goods and Services |  | **8.40** | - 8.40 |
| 51 00 | State Inspector Service |  |  |  |
| **00** | Total | **-** | **293.67** | **- 293.67** |
| **2** | Expense | **-** | **293.67** | **- 293.67** |
| 2.2 | Goods and Services |  | **281.72** | - 281.72 |
| 2.8 | Other Expense |  | **11.95** | - 11.95 |
| 55 00 | Payments of Common-State Importance |  |  |  |
|  | Total | **30,880,049.73** | **26,608,005.48** | **4,272,044.25** |
| **2** | Expense | **10,880,049.73** | **6,608,005.48** | **4,272,044.25** |
| 2.8 | Other Expense | **10,880,049.73** | **6,608,005.48** | **4,272,044.25** |
| 55 04 | Transfers to Autonomous Republics and Municipalities |  |  |  |
|  | Total | **20,000,000.00** | **20,000,000.00** | **-** |
| **32** | Growth of financial assets | **20,000,000.00** | **20,000,000.00** | **-** |
| 55 04 01 | Transfers to Autonomous Republics |  |  |  |
|  | Total | **20,000,000.00** | **20,000,000.00** | **-** |
| **32** | Growth of financial assets | **20,000,000.00** | **20,000,000.00** | **-** |
| 55 06 | Fund for settlement of debts incurred in previous years and enforcement of court decisions |  |  |  |
|  | Total | **10,880,049.73** | **6,608,005.48** | **4,272,044.25** |
| **2** | Expense | **10,880,049.73** | **6,608,005.48** | **4,272,044.25** |
| 2.8 | Other Expense | **10,880,049.73** | **6,608,005.48** | 4,272,044.25 |
| 58 00 | NNLE Millenium Fund |  |  |  |
|  | Total | **-** | **51.00** | **- 51.00** |
| **2** | Expense | **-** | **51.00** | **- 51.00** |
| 2.2 | Goods and Services |  | **51.00** | - 51.00 |

\* Repayment of debts incurred in the previous period of particular measures under the Law of Georgia "On the 2022 State Budget of Georgia" (total planned – GEL 30,735,000.00, expense GEL 30,701,568.81);

\*\* The revised plan of the fund for repayment of debts incurred in previous years under the Law of Georgia "On the 2022 State Budget of Georgia" and enforcement of court decisions amounted GEL 50,000,000.00, out of which GEL 19,119,950.27 was allocated to the Ministry of Justice (cash expenditure – GEL 19,119,947.29), and GEL 20,000,000.00 for transfers to the autonomous republics (cash expenditure GEL 20,000,000.00). To cover the debts of budgetary organizations, the plan to compensate the funds under collection order amounted to GEL 10,880,049.73 (cash expenditure – GEL 6,608,005.48).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Organization  Code | Description | 2022 Plan | 12 month repayment | Debt |

Note: In addition to the allocations from the debt settlement fund for the specific measures stipulated by the law of Georgia "On the 2022 State Budget of Georgia" and the previous period's debt repayment fund, the cash expenditure to repay the debt of the previous period at the expense of the savings generated by the budgetary organizations in the budgetary allocations amounted to GEL 30,436,278.64, including expense incurred within the scope of targeted grants – GEL 1,116,232.85.