**Chapter VI**

**State Budget Allocations of Georgia**

**Article 16. State Budget Allocations of Georgia**

To determine the allocations of the state budget of Georgia according to the budget classification as follows:

***In GEL thousand***

| **Code** | **Title** | **Fact of 2021** | **Plan of 2022** | **Plan of 2023** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Total** | **Budget Recourses** | **Grant** | **Credit** |
| **00 00** | **Total sum** | **19,807,502.5** | **20,186,021.0** | **21,880,117.1** | **19,991,247.1** | **44,550.0** | **1,844,320.0** |
|  | The number of workers | 112,605.0 | 112,774.0 | 112,990.0 | 112,990.0 | 0.0 | 0.0 |
|  | Costs | 14,197,869.5 | 15,342,926.8 | 16,335,194.2 | 16,153,602.2 | 37,790.0 | 143,802.0 |
|  | Salary | 1,654,757.8 | 1,834,733.9 | 2,236,660.8 | 2,236,030.8 | 630.0 | 0.0 |
|  | Growth of non-financial assets | 2,544,195.3 | 3,269,486.2 | 3,881,309.9 | 2,619,131.9 | 6,760.0 | 1,255,418.0 |
|  | Growth of financial assets | 323,172.0 | 486,650.0 | 445,100.0 | 0.0 | 0.0 | 445,100.0 |
|  | Decrease in liabilities | 2,742,265.6 | 1,086,958.0 | 1,218,513.0 | 1,218,513.0 | 0.0 | 0.0 |
| **01 00** | **Parliament of Georgia and its organizations** | **55,970.0** | **68,035.9** | **77,460.0** | **77,460.0** | **0.0** | **0.0** |
|  | The number of workers | 1,181.0 | 1,182.0 | 1,182.0 | 1,182.0 | 0.0 | 0.0 |
|  | Costs | 53,888.6 | 63,120.3 | 69,091.9 | 69,091.9 | 0.0 | 0.0 |
|  | Salary | 31,705.2 | 36,298.7 | 39,929.1 | 39,929.1 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,081.4 | 4,915.6 | 8,368.1 | 8,368.1 | 0.0 | 0.0 |
| **01 01** | **Legislative activity** | **45,376.7** | **56,264.3** | **63,730.4** | **63,730.4** | **0.0** | **0.0** |
|  | The number of workers | 708.0 | 708.0 | 708.0 | 708.0 | 0.0 | 0.0 |
|  | Expenses | 44,712.9 | 52,467.7 | 57,382.2 | 57,382.2 | 0.0 | 0.0 |
|  | Salary | 24,601.6 | 28,251.3 | 30,964.5 | 30,964.5 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 663.8 | 3,796.6 | 6,348.1 | 6,348.1 | 0.0 | 0.0 |
| **01 01 01** | **Legislative, representative and supervisory activities** | **17,041.7** | **21,290.5** | **23,451.0** | **23,451.0** | **0.0** | **0.0** |
|  | The number of workers | 434.0 | 438.0 | 433.0 | 433.0 | 0.0 | 0.0 |
|  | Costs | 17,041.7 | 21,290.5 | 23,451.0 | 23,451.0 | 0.0 | 0.0 |
|  | Salary | 15,084.1 | 17,878.3 | 19,490.9 | 19,490.9 | 0.0 | 0.0 |
| **01 01 02** | **Activities of parliamentary factions and majority parliament members' bureaus** | **6,682.0** | **6,680.5** | **7,852.9** | **7,852.9** | **0.0** | **0.0** |
|  | Costs | 6,682.0 | 6,680.5 | 7,852.9 | 7,852.9 | 0.0 | 0.0 |
| **01 01 03** | **Administrative support of legislative activities** | **21,653.0** | **28,293.3** | **32,426.4** | **32,426.4** | **0.0** | **0.0** |
|  | The number of workers | 274.0 | 270.0 | 275.0 | 275.0 | 0.0 | 0.0 |
|  | Expenses | 20,989.2 | 24,496.7 | 26,078.3 | 26,078.3 | 0.0 | 0.0 |
|  | Salary | 9,517.5 | 10,373.0 | 11,473.5 | 11,473.5 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 663.8 | 3,796.6 | 6,348.1 | 6,348.1 | 0.0 | 0.0 |
| **01 01 03 01** | **Administration of legislative activities** | **21,653.0** | **28,293.3** | **32,376.4** | **32,376.4** | **0.0** | **0.0** |
|  | The number of workers | 274.0 | 270.0 | 275.0 | 275.0 | 0.0 | 0.0 |
|  | Costs | 20,989.2 | 24,496.7 | 26,028.3 | 26,028.3 | 0.0 | 0.0 |
|  | Salary | 9,517.5 | 10,373.0 | 11,473.5 | 11,473.5 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 663.8 | 3,796.6 | 6,348.1 | 6,348.1 | 0.0 | 0.0 |
| **01 01 03 02** | **Ensuring systematic and coordinated work on gender issues, promoting awareness of** **gender equality and implementing measures supporting women's empowerment** | **0.0** | **0.0** | **50.0** | **50.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 |
| **01 02** | **Library activities** | **9,398.4** | **10,230.0** | **12,004.4** | **12,004.4** | **0.0** | **0.0** |
|  | The number of workers | 445.0 | 445.0 | 445.0 | 445.0 | 0.0 | 0.0 |
|  | Costs | 7,998.8 | 9,130.0 | 10,004.4 | 10,004.4 | 0.0 | 0.0 |
|  | Salary | 6,328.1 | 7,040.0 | 7,814.4 | 7,814.4 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,399.6 | 1,100.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 |
| **01 03** | **State regulation of heraldic activity** | **430.6** | **478.6** | **595.4** | **595.4** | **0.0** | **0.0** |
|  | The number of workers | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 |
|  | Costs | 428.2 | 473.6 | 590.4 | 590.4 | 0.0 | 0.0 |
|  | Salary | 244.7 | 314.6 | 390.6 | 390.6 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2.3 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| **01 04** | **Strengthening of analytical and research activities of the Parliament of Georgia** | **764.3** | **1,063.0** | **1,129.9** | **1,129.9** | **0.0** | **0.0** |
|  | The number of workers | 13.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 |
|  | Costs | 748.6 | 1,049.0 | 1,114.9 | 1,114.9 | 0.0 | 0.0 |
|  | Salary | 530.8 | 692.8 | 759.7 | 759.7 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 15.7 | 14.0 | 15.0 | 15.0 | 0.0 | 0.0 |
| **02 00** | **Administration of the President of Georgia** | **7,184.9** | **8,792.4** | **9,315.0** | **9,315.0** | **0.0** | **0.0** |
|  | The number of workers | 61.0 | 69.0 | 69.0 | 69.0 | 0.0 | 0.0 |
|  | Costs | 6,868.2 | 8,592.4 | 9,115.0 | 9,115.0 | 0.0 | 0.0 |
|  | Salary | 2,543.4 | 3,216.5 | 3,570.0 | 3,570.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 316.7 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 |
| **03 00** | **Office of the Business Ombudsman of Georgia** | **589.8** | **752.9** | **775.0** | **775.0** | **0.0** | **0.0** |
|  | The number of workers | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 |
|  | Costs | 585.5 | 747.9 | 770.0 | 770.0 | 0.0 | 0.0 |
|  | Salary | 439.2 | 581.9 | 611.0 | 611.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4.3 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| **04 00** | **Administration of the Government of Georgia** | **32,523.3** | **19,220.0** | **24,000.0** | **24,000.0** | **0.0** | **0.0** |
|  | The number of workers | 227.0 | 227.0 | 227.0 | 227.0 | 0.0 | 0.0 |
|  | Costs | 31,925.5 | 18,720.0 | 21,504.8 | 21,504.8 | 0.0 | 0.0 |
|  | Salary | 7,132.5 | 7,920.0 | 10,154.8 | 10,154.8 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 597.7 | 500.0 | 2,495.2 | 2,495.2 | 0.0 | 0.0 |
| **05 00** | **State Audit Office** | **15,532.6** | **18,491.3** | **21,299.9** | **21,299.9** | **0.0** | **0.0** |
|  | The number of workers | 354.0 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0 |
|  | Costs | 14,879.0 | 18,158.3 | 19,799.9 | 19,799.9 | 0.0 | 0.0 |
|  | Salary | 12,472.4 | 14,985.3 | 16,508.9 | 16,508.9 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 653.6 | 333.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 |
| **06 00** | **Central Election Commission of Georgia** | **82,961.9** | **31,489.1** | **55,969.5** | **55,969.5** | **0.0** | **0.0** |
|  | The number of workers | 528.0 | 529.0 | 525.0 | 525.0 | 0.0 | 0.0 |
|  | Costs | 80,247.1 | 31,182.1 | 35,211.5 | 35,211.5 | 0.0 | 0.0 |
|  | Salary | 40,454.3 | 11,672.1 | 12,841.0 | 12,841.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,714.8 | 307.0 | 20,758.0 | 20,758.0 | 0.0 | 0.0 |
| **06 01** | **Development of electoral environment** | **13,711.1** | **16,235.1** | **21,594.0** | **21,594.0** | **0.0** | **0.0** |
|  | The number of workers | 503.0 | 507.0 | 503.0 | 503.0 | 0.0 | 0.0 |
|  | Costs | 12,702.1 | 15,928.1 | 20,844.0 | 20,844.0 | 0.0 | 0.0 |
|  | Salary | 9,343.7 | 10,891.1 | 11,981.0 | 11,981.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,008.9 | 307.0 | 750.0 | 750.0 | 0.0 | 0.0 |
| **06 02** | **Promotion of electoral institution development and civic education** | **1,075.7** | **1,417.0** | **1,632.5** | **1,632.5** | **0.0** | **0.0** |
|  | The number of workers | 25.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 |
|  | Costs | 1,075.7 | 1,417.0 | 1,624.5 | 1,624.5 | 0.0 | 0.0 |
|  | Salary | 677.9 | 781.0 | 860.0 | 860.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0 |
| **06 03** | **Financing of political parties** | **13,932.2** | **13,837.0** | **12,743.0** | **12,743.0** | **0.0** | **0.0** |
|  | Costs | 13,932.2 | 13,837.0 | 12,743.0 | 12,743.0 | 0.0 | 0.0 |
| **06 04** | **Arrangements for conducting elections** | **54,243.0** | **0.0** | **20,000.0** | **20,000.0** | **0.0** | **0.0** |
|  | Costs | 52,537.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Salary | 30,432.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,705.9 | 0.0 | 20,000.0 | 20,000.0 | 0.0 | 0.0 |
| **07 00** | **Constitutional Court of Georgia** | **3,785.8** | **5,150.0** | **5,800.0** | **5,800.0** | **0.0** | **0.0** |
|  | The number of workers | 73.0 | 83.0 | 83.0 | 83.0 | 0.0 | 0.0 |
|  | Costs | 3,767.7 | 5,050.0 | 5,400.0 | 5,400.0 | 0.0 | 0.0 |
|  | Salary | 2,740.3 | 3,462.0 | 3,812.0 | 3,812.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 18.1 | 100.0 | 400.0 | 400.0 | 0.0 | 0.0 |
| **08 00** | **Supreme Court of Georgia** | **10,854.5** | **14,350.0** | **16,100.0** | **16,100.0** | **0.0** | **0.0** |
|  | The number of workers | 225.0 | 225.0 | 225.0 | 225.0 | 0.0 | 0.0 |
|  | Costs | 10,571.5 | 13,580.0 | 15,663.0 | 15,663.0 | 0.0 | 0.0 |
|  | Salary | 7,506.3 | 9,900.0 | 11,380.0 | 11,380.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 283.1 | 770.0 | 437.0 | 437.0 | 0.0 | 0.0 |
| **09 00** | **Common courts** | **70,830.5** | **99,120.0** | **117,000.0** | **117,000.0** | **0.0** | **0.0** |
|  | The number of workers | 1,865.0 | 1,944.0 | 1,949.0 | 1,949.0 | 0.0 | 0.0 |
|  | Costs | 68,217.6 | 83,060.0 | 97,280.0 | 97,280.0 | 0.0 | 0.0 |
|  | Salary | 51,041.0 | 62,460.0 | 72,250.0 | 72,250.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,613.0 | 16,060.0 | 19,720.0 | 19,720.0 | 0.0 | 0.0 |
| **09 01** | **Development and promotion of the system of common courts** | **69,720.5** | **96,780.0** | **114,465.0** | **114,465.0** | **0.0** | **0.0** |
|  | The number of workers | 1,827.0 | 1,906.0 | 1,906.0 | 1,906.0 | 0.0 | 0.0 |
|  | Costs | 67,121.3 | 80,760.0 | 94,785.0 | 94,785.0 | 0.0 | 0.0 |
|  | Salary | 50,362.7 | 61,500.0 | 71,100.0 | 71,100.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,599.2 | 16,020.0 | 19,680.0 | 19,680.0 | 0.0 | 0.0 |
| **09 02** | **Training and retraining of judges and court employees** | **1,110.0** | **2,340.0** | **2,535.0** | **2,535.0** | **0.0** | **0.0** |
|  | The number of workers | 38.0 | 38.0 | 43.0 | 43.0 | 0.0 | 0.0 |
|  | Costs | 1,096.3 | 2,300.0 | 2,495.0 | 2,495.0 | 0.0 | 0.0 |
|  | Salary | 678.4 | 960.0 | 1,150.0 | 1,150.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 13.7 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 |
| **10 00** | **Supreme Council of Justice of Georgia** | **4,190.1** | **6,840.0** | **7,900.0** | **7,900.0** | **0.0** | **0.0** |
|  | The number of workers | 93.0 | 93.0 | 99.0 | 99.0 | 0.0 | 0.0 |
|  | Costs | 4,180.4 | 6,095.0 | 6,990.0 | 6,990.0 | 0.0 | 0.0 |
|  | Salary | 2,457.7 | 3,540.0 | 4,200.0 | 4,200.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 9.7 | 745.0 | 910.0 | 910.0 | 0.0 | 0.0 |
| **11 00** | **Administration of the State Trustee in the municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and Poti** | **825.5** | **1,052.3** | **1,303.0** | **1,303.0** | **0.0** | **0.0** |
|  | The number of workers | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 |
|  | Costs | 821.2 | 1,047.3 | 1,203.0 | 1,203.0 | 0.0 | 0.0 |
|  | Salary | 556.1 | 707.3 | 770.0 | 770.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4.3 | 5.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **12 00** | **Administration of the State Trustee in Lanchkhuti, Ozurgeti and Chokhatauri municipalities** | **656.7** | **834.7** | **1,060.0** | **1,060.0** | **0.0** | **0.0** |
|  | The number of workers | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 |
|  | Costs | 639.5 | 829.7 | 1,007.2 | 1,007.2 | 0.0 | 0.0 |
|  | Salary | 411.9 | 582.7 | 645.0 | 645.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 17.2 | 5.0 | 52.8 | 52.8 | 0.0 | 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** | **676.0** | **939.2** | **1,250.0** | **1,250.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 |
|  | Costs | 666.0 | 929.2 | 1,145.0 | 1,145.0 | 0.0 | 0.0 |
|  | Salary | 460.6 | 664.2 | 790.0 | 790.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10.0 | 10.0 | 105.0 | 105.0 | 0.0 | 0.0 |
| **14 00** | **Administration of the State Trustee in the municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi and Kvareli** | **737.7** | **950.7** | **1,162.0** | **1,162.0** | **0.0** | **0.0** |
|  | The number of workers | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0 |
|  | Costs | 728.5 | 945.7 | 1,072.0 | 1,072.0 | 0.0 | 0.0 |
|  | Salary | 498.6 | 609.7 | 670.0 | 670.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 9.1 | 5.0 | 90.0 | 90.0 | 0.0 | 0.0 |
| **15 00** | **Administration of the State Trustee in Dusheti, Tianeti, Mtskheta and Kazbegi municipalities** | **619.3** | **867.4** | **1,060.0** | **1,060.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 31.0 | 30.0 | 30.0 | 0.0 | 0.0 |
|  | Costs | 605.5 | 865.9 | 1,009.5 | 1,009.5 | 0.0 | 0.0 |
|  | Salary | 400.6 | 606.3 | 667.0 | 667.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 13.9 | 1.5 | 50.5 | 50.5 | 0.0 | 0.0 |
| **16 00** | **Administration of the State Trustee in the municipalities of Ambrolauri, Lentekhi, Oni and Tsageri** | **603.7** | **844.2** | **1,072.0** | **1,072.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 |
|  | Costs | 599.1 | 839.2 | 1,023.3 | 1,023.3 | 0.0 | 0.0 |
|  | Salary | 431.0 | 614.2 | 700.0 | 700.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4.6 | 5.0 | 48.7 | 48.7 | 0.0 | 0.0 |
| **17 00** | **Administration of the State Trustee in the municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi and Ninotsminda** | **640.2** | **820.7** | **1,002.0** | **1,002.0** | **0.0** | **0.0** |
|  | The number of workers | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 |
|  | Costs | 640.2 | 816.7 | 959.0 | 959.0 | 0.0 | 0.0 |
|  | Salary | 446.7 | 558.7 | 620.0 | 620.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 4.0 | 43.0 | 43.0 | 0.0 | 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** | **867.6** | **1,194.8** | **1,348.0** | **1,348.0** | **0.0** | **0.0** |
|  | The number of workers | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 |
|  | Costs | 862.1 | 1,193.0 | 1,233.0 | 1,233.0 | 0.0 | 0.0 |
|  | Salary | 553.4 | 691.8 | 770.0 | 770.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5.5 | 1.8 | 115.0 | 115.0 | 0.0 | 0.0 |
| **19 00** | **Administration of the State Trustee in the municipalities of Gori, Kaspi, Kareli and Khashuri** | **638.7** | **821.2** | **1,038.0** | **1,038.0** | **0.0** | **0.0** |
|  | The number of workers | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 |
|  | Costs | 635.1 | 818.2 | 971.0 | 971.0 | 0.0 | 0.0 |
|  | Salary | 449.1 | 570.2 | 650.0 | 650.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3.6 | 3.0 | 67.0 | 67.0 | 0.0 | 0.0 |
| **20 00** | **State Security Service of Georgia** | **138,336.7** | **150,700.0** | **180,000.0** | **180,000.0** | **0.0** | **0.0** |
|  | The number of workers | 3,850.0 | 3,850.0 | 3,850.0 | 3,850.0 | 0.0 | 0.0 |
|  | Costs | 127,972.0 | 140,883.0 | 164,263.0 | 164,263.0 | 0.0 | 0.0 |
|  | Salary | 87,998.3 | 95,700.0 | 115,197.0 | 115,197.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10,364.7 | 9,817.0 | 15,737.0 | 15,737.0 | 0.0 | 0.0 |
| **20 01** | **Ensuring the state security** | **113,709.4** | **127,321.0** | **147,650.0** | **147,650.0** | **0.0** | **0.0** |
|  | The number of workers | 3,421.0 | 3,421.0 | 3,421.0 | 3,421.0 | 0.0 | 0.0 |
|  | Costs | 108,642.8 | 119,611.0 | 138,900.0 | 138,900.0 | 0.0 | 0.0 |
|  | Salary | 78,329.9 | 84,931.0 | 102,050.0 | 102,050.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5,066.5 | 7,710.0 | 8,750.0 | 8,750.0 | 0.0 | 0.0 |
| **20 02** | **Provision of operational-technical activities** | **23,553.8** | **21,400.0** | **29,970.0** | **29,970.0** | **0.0** | **0.0** |
|  | The number of workers | 398.0 | 398.0 | 398.0 | 398.0 | 0.0 | 0.0 |
|  | Costs | 18,403.2 | 19,400.0 | 23,090.0 | 23,090.0 | 0.0 | 0.0 |
|  | Salary | 9,163.4 | 9,900.0 | 12,050.0 | 12,050.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5,150.6 | 2,000.0 | 6,880.0 | 6,880.0 | 0.0 | 0.0 |
| **20 03** | **Training, retraining and qualification improvement of security personnel** | **1,073.5** | **1,979.0** | **2,380.0** | **2,380.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 |
|  | Costs | 925.9 | 1,872.0 | 2,273.0 | 2,273.0 | 0.0 | 0.0 |
|  | Salary | 504.9 | 869.0 | 1,097.0 | 1,097.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 147.6 | 107.0 | 107.0 | 107.0 | 0.0 | 0.0 |
| **21 00** | **Prosecutor's Office of Georgia** | **41,347.7** | **47,870.0** | **56,530.0** | **56,530.0** | **0.0** | **0.0** |
|  | The number of workers | 874.0 | 874.0 | 874.0 | 874.0 | 0.0 | 0.0 |
|  | Costs | 38,819.0 | 44,470.0 | 53,090.0 | 53,090.0 | 0.0 | 0.0 |
|  | Salary | 28,860.1 | 33,318.0 | 39,470.0 | 39,470.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,528.7 | 3,400.0 | 3,440.0 | 3,440.0 | 0.0 | 0.0 |
| **22 00** | **Office of the State Minister of Georgia for Reconciliation and Civil Equality** | **2,467.5** | **3,130.0** | **3,700.0** | **3,700.0** | **0.0** | **0.0** |
|  | The number of workers | 46.0 | 46.0 | 46.0 | 46.0 | 0.0 | 0.0 |
|  | Costs | 2,456.7 | 3,110.0 | 3,680.0 | 3,680.0 | 0.0 | 0.0 |
|  | Salary | 1,152.7 | 1,430.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10.7 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **23 00** | **Ministry of finances of Georgia** | **88,847.6** | **105,404.8** | **106,000.0** | **106,000.0** | **0.0** | **0.0** |
|  | The number of workers | 5,168.0 | 5,168.0 | 5,168.0 | 5,168.0 | 0.0 | 0.0 |
|  | Costs | 79,070.7 | 96,044.8 | 92,812.0 | 92,812.0 | 0.0 | 0.0 |
|  | Salary | 50,216.8 | 59,004.8 | 64,900.0 | 64,900.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 9,776.9 | 9,360.0 | 13,188.0 | 13,188.0 | 0.0 | 0.0 |
| **23 01** | **Management of state finances** | **23,544.1** | **23,695.0** | **25,430.0** | **25,430.0** | **0.0** | **0.0** |
|  | The number of workers | 337.0 | 333.0 | 321.0 | 321.0 | 0.0 | 0.0 |
|  | Costs | 20,966.8 | 21,555.0 | 20,130.0 | 20,130.0 | 0.0 | 0.0 |
|  | Salary | 8,131.6 | 9,925.0 | 11,190.0 | 11,190.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,577.3 | 2,140.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 |
| **23 02** | **Revenue mobilization and improvement of payer services** | **34,387.2** | **45,516.3** | **30,240.0** | **30,240.0** | **0.0** | **0.0** |
|  | The number of workers | 4,013.0 | 4,013.0 | 4,013.0 | 4,013.0 | 0.0 | 0.0 |
|  | Costs | 29,144.3 | 40,516.3 | 26,040.0 | 26,040.0 | 0.0 | 0.0 |
|  | Salary | 19,400.0 | 21,996.3 | 20,651.0 | 20,651.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5,242.9 | 5,000.0 | 4,200.0 | 4,200.0 | 0.0 | 0.0 |
| **23 03** | **Prevention of economic crime** | **22,193.9** | **25,235.0** | **38,600.0** | **38,600.0** | **0.0** | **0.0** |
|  | The number of workers | 681.0 | 685.0 | 690.0 | 690.0 | 0.0 | 0.0 |
|  | Costs | 22,193.9 | 25,235.0 | 37,100.0 | 37,100.0 | 0.0 | 0.0 |
|  | Salary | 18,870.2 | 21,750.0 | 26,500.0 | 26,500.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 |
| **23 04** | **Electronic and analytical provision of financial management** | **6,600.5** | **8,606.6** | **8,655.0** | **8,655.0** | **0.0** | **0.0** |
|  | The number of workers | 87.0 | 87.0 | 85.0 | 85.0 | 0.0 | 0.0 |
|  | Costs | 4,692.0 | 6,406.6 | 6,482.0 | 6,482.0 | 0.0 | 0.0 |
|  | Salary | 2,464.9 | 3,656.6 | 4,282.0 | 4,282.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,908.4 | 2,200.0 | 2,173.0 | 2,173.0 | 0.0 | 0.0 |
| **23 05** | **Raising the qualifications of employees in the financial sector** | **1,078.3** | **1,061.9** | **1,065.0** | **1,065.0** | **0.0** | **0.0** |
|  | The number of workers | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 |
|  | Costs | 1,030.1 | 1,041.9 | 1,050.0 | 1,050.0 | 0.0 | 0.0 |
|  | Salary | 452.9 | 576.9 | 577.0 | 577.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 48.2 | 20.0 | 15.0 | 15.0 | 0.0 | 0.0 |
| **23 06** | **Supervision of accounting, reporting and auditing** | **1,043.7** | **1,290.0** | **2,010.0** | **2,010.0** | **0.0** | **0.0** |
|  | The number of workers | 28.0 | 28.0 | 37.0 | 37.0 | 0.0 | 0.0 |
|  | Costs | 1,043.7 | 1,290.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 |
|  | Salary | 897.3 | 1,100.0 | 1,700.0 | 1,700.0 | 0.0 | 0.0 |
| **24 00** | **Ministry of Economy and Sustainable Development of Georgia** | **621,101.1** | **1,262,404.9** | **558,180.0** | **367,180.0** | **18,500.0** | **172,500.0** |
|  | The number of workers | 540.0 | 536.0 | 566.0 | 566.0 | 0.0 | 0.0 |
|  | Costs | 498,655.8 | 932,173.9 | 425,826.0 | 359,476.0 | 18,500.0 | 47,850.0 |
|  | Salary | 12,058.6 | 14,854.9 | 18,187.0 | 18,187.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,693.9 | 32,106.0 | 50,254.0 | 2,104.0 | 0.0 | 48,150.0 |
|  | Growth of financial assets | 117,087.0 | 294,400.0 | 76,500.0 | 0.0 | 0.0 | 76,500.0 |
|  | Decrease in liabilities | 2,664.4 | 3,725.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 |
| **24 01** | **Development and implementation of economic policy** | **19,060.8** | **249,085.0** | **20,300.0** | **20,300.0** | **0.0** | **0.0** |
|  | The number of workers | 218.0 | 218.0 | 215.0 | 215.0 | 0.0 | 0.0 |
|  | Costs | 18,047.4 | 18,935.0 | 20,080.0 | 20,080.0 | 0.0 | 0.0 |
|  | Salary | 5,559.7 | 6,985.0 | 8,020.0 | 8,020.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,013.5 | 150.0 | 220.0 | 220.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 0.0 | 230,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 02** | **Regulation of technical and construction sphere** | **1,453.1** | **1,748.0** | **1,900.0** | **1,900.0** | **0.0** | **0.0** |
|  | The number of workers | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 |
|  | Costs | 1,450.2 | 1,642.0 | 1,832.0 | 1,832.0 | 0.0 | 0.0 |
|  | Salary | 1,070.9 | 1,188.0 | 1,310.0 | 1,310.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2.9 | 106.0 | 68.0 | 68.0 | 0.0 | 0.0 |
| **24 03** | **Development of the field of standardization and metrology** | **1,026.8** | **1,106.0** | **1,200.0** | **1,200.0** | **0.0** | **0.0** |
|  | The number of workers | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 |
|  | Costs | 868.4 | 946.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 |
|  | Salary | 705.0 | 781.0 | 900.0 | 900.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 158.4 | 160.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **24 04** | **Regulation of market supervision and implementation measures** | **714.0** | **1,180.0** | **1,800.0** | **1,800.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 |
|  | Costs | 689.3 | 1,080.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0 |
|  | Salary | 525.0 | 880.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 24.7 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 05** | **Promotion of tourism development** | **11,483.7** | **22,856.5** | **36,035.0** | **36,035.0** | **0.0** | **0.0** |
|  | The number of workers | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 |
|  | Costs | 11,082.1 | 21,326.5 | 34,525.0 | 34,525.0 | 0.0 | 0.0 |
|  | Salary | 1,532.0 | 1,776.5 | 1,960.0 | 1,960.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 401.6 | 1,530.0 | 1,510.0 | 1,510.0 | 0.0 | 0.0 |
| **24 06** | **Management of state property** | **63,987.3** | **359,130.0** | **10,130.0** | **10,130.0** | **0.0** | **0.0** |
|  | Costs | 63,987.3 | 359,130.0 | 10,130.0 | 10,130.0 | 0.0 | 0.0 |
| **24 07** | **Development of entrepreneurship** | **305,206.3** | **238,486.0** | **267,690.0** | **224,190.0** | **0.0** | **43,500.0** |
|  | The number of workers | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 |
|  | Costs | 305,030.0 | 238,466.0 | 267,670.0 | 224,170.0 | 0.0 | 43,500.0 |
|  | Salary | 1,708.1 | 1,936.0 | 2,130.0 | 2,130.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 176.3 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **24 07 01** | **Entrepreneurship Development Administration** | **3,339.1** | **3,486.0** | **4,190.0** | **4,190.0** | **0.0** | **0.0** |
|  | The number of workers | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 |
|  | Costs | 3,265.1 | 3,466.0 | 4,170.0 | 4,170.0 | 0.0 | 0.0 |
|  | Salary | 1,708.1 | 1,936.0 | 2,130.0 | 2,130.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 74.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **24 07 02** | **Promotion of entrepreneurship development** | **150,328.8** | **235,000.0** | **263,500.0** | **220,000.0** | **0.0** | **43,500.0** |
|  | Costs | 150,226.4 | 235,000.0 | 263,500.0 | 220,000.0 | 0.0 | 43,500.0 |
|  | Growth of non-financial assets | 102.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 07 03** | **Due to the spread of the novel coronavirus, measures to promote the economy** | **151,538.4** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 151,538.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 08** | **Development of innovations and technologies in Georgia** | **4,484.9** | **52,680.0** | **72,260.0** | **22,260.0** | **0.0** | **50,000.0** |
|  | The number of workers | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 |
|  | Costs | 4,307.2 | 22,650.0 | 24,000.0 | 22,150.0 | 0.0 | 1,850.0 |
|  | Salary | 176.0 | 330.0 | 520.0 | 520.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 177.8 | 30,030.0 | 48,260.0 | 110.0 | 0.0 | 48,150.0 |
| **24 09** | **Regulation and management of the oil and gas sector** | **593.6** | **672.2** | **710.0** | **710.0** | **0.0** | **0.0** |
|  | The number of workers | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 |
|  | Costs | 593.6 | 672.2 | 710.0 | 710.0 | 0.0 | 0.0 |
|  | Salary | 537.4 | 572.2 | 632.0 | 632.0 | 0.0 | 0.0 |
| **24 10** | **Covering obligations under international agreements in the field of transport and subsidizing transportation costs** | **5,570.9** | **12,000.0** | **10,000.0** | **10,000.0** | **0.0** | **0.0** |
|  | Costs | 5,570.9 | 12,000.0 | 10,000.0 | 10,000.0 | 0.0 | 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** | **10,091.7** | **12,000.0** | **12,000.0** | **12,000.0** | **0.0** | **0.0** |
|  | Costs | 10,091.7 | 12,000.0 | 12,000.0 | 12,000.0 | 0.0 | 0.0 |
| **24 12** | **National innovation ecosystem project of Georgia (WB)** | **16,084.9** | **11,620.0** | **2,500.0** | **0.0** | **0.0** | **2,500.0** |
|  | Costs | 15,378.3 | 11,620.0 | 2,500.0 | 0.0 | 0.0 | 2,500.0 |
|  | Growth of non-financial assets | 706.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 13** | **Technical assistance project in support of the Georgian Energy Sector Reform Program (GESRP) (EU-NIF, KfW)** | **3,663.7** | **5,500.0** | **4,000.0** | **500.0** | **3,500.0** | **0.0** |
|  | Costs | 3,663.7 | 5,500.0 | 4,000.0 | 500.0 | 3,500.0 | 0.0 |
| **24 14** | **Development of power transmission network of systemic importance** | **66,699.4** | **115,150.0** | **76,500.0** | **0.0** | **5,000.0** | **71,500.0** |
|  | Costs | 10,493.9 | 50,750.0 | 5,000.0 | 0.0 | 5,000.0 | 0.0 |
|  | Growth of financial assets | 56,205.5 | 64,400.0 | 71,500.0 | 0.0 | 0.0 | 71,500.0 |
| **24 14 01** | **Regional Power Transmission Improvement Project** | **30,210.8** | **104,000.0** | **76,500.0** | **0.0** | **5,000.0** | **71,500.0** |
|  | Costs | 6,293.9 | 45,500.0 | 5,000.0 | 0.0 | 5,000.0 | 0.0 |
|  | Growth of financial assets | 23,916.9 | 58,500.0 | 71,500.0 | 0.0 | 0.0 | 71,500.0 |
| **24 14 01 01** | **500 kV power plant "Tskaltubo-Akhaltsikhe-Tortum" (EU-NIF, KfW)** | **3,457.3** | **45,000.0** | **13,000.0** | **0.0** | **5,000.0** | **8,000.0** |
|  | Costs | 3,371.1 | 32,000.0 | 5,000.0 | 0.0 | 5,000.0 | 0.0 |
|  | Growth of financial assets | 86.2 | 13,000.0 | 8,000.0 | 0.0 | 0.0 | 8,000.0 |
| **24 14 01 02** | **"Northern Ring" (EBRD), "Namakhvani - Tskaltubo - Lajanuri" (EBRD, KfW)** | **500.0** | **5,000.0** | **10,000.0** | **0.0** | **0.0** | **10,000.0** |
|  | Costs | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 0.0 | 4,500.0 | 10,000.0 | 0.0 | 0.0 | 10,000.0 |
| **24 14 01 03** | **500 kV power plant "Jvari-Tskaltubo" (WB)** | **9,324.5** | **20,500.0** | **18,500.0** | **0.0** | **0.0** | **18,500.0** |
|  | Costs | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 8,824.5 | 20,000.0 | 18,500.0 | 0.0 | 0.0 | 18,500.0 |
| **24 14 01 04** | **Strengthening the infrastructure of Guria power transmission lines (KfW)** | **9,383.5** | **13,000.0** | **20,000.0** | **0.0** | **0.0** | **20,000.0** |
|  | Costs | 1,000.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 8,383.5 | 6,500.0 | 20,000.0 | 0.0 | 0.0 | 20,000.0 |
| **24 14 01 05** | **Strengthening the infrastructure of Kakheti (KfW)** | **622.8** | **10,500.0** | **5,000.0** | **0.0** | **0.0** | **5,000.0** |
|  | Costs | 622.8 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 0.0 | 10,000.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 |
| **24 14 01 06** | **„Kheledula-Lajanuri-Oni“ (KfW)** | **6,922.7** | **10,000.0** | **10,000.0** | **0.0** | **0.0** | **10,000.0** |
|  | Costs | 300.0 | 5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 6,622.7 | 4,500.0 | 10,000.0 | 0.0 | 0.0 | 10,000.0 |
| **24 14 02** | **Power transmission network strengthening project** | **27,887.1** | **5,100.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 1,200.0 | 4,800.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 26,687.1 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 14 02 01** | **Construction of 220 kV line "Akhaltsikhe-Batumi" (WB)** | **27,887.1** | **5,100.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 1,200.0 | 4,800.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 26,687.1 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 14 03** | **Open program for the expansion of the electric transmission network of Georgia** | **8,601.5** | **6,050.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 3,000.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 5,601.5 | 5,600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 14 03 01** | **Construction of 500 kV power plant "Ksani-Stephantsminda" (EBRD, EU, KfW)** | **2,216.4** | **5,300.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 1,000.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 1,216.4 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 14 03 02** | **Power transmission line "Jvari Khorga" (EBRD, EU, KfW)** | **6,385.1** | **750.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 2,000.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 4,385.1 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 15** | **Improving the supply of electricity and natural gas to the population** | **20,627.3** | **173,550.0** | **3,550.0** | **3,550.0** | **0.0** | **0.0** |
|  | Costs | 20,627.3 | 173,550.0 | 3,550.0 | 3,550.0 | 0.0 | 0.0 |
| **24 16** | **Promotion of maritime professional education** | **432.9** | **400.0** | **1,400.0** | **1,400.0** | **0.0** | **0.0** |
|  | Costs | 402.9 | 400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 17** | **Development of Anaklia deep water port** | **703.1** | **1,288.2** | **2,850.0** | **2,850.0** | **0.0** | **0.0** |
|  | The number of workers | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 |
|  | Costs | 700.9 | 1,278.2 | 2,834.0 | 2,834.0 | 0.0 | 0.0 |
|  | Salary | 134.5 | 178.2 | 330.0 | 330.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2.2 | 10.0 | 16.0 | 16.0 | 0.0 | 0.0 |
| **24 18** | **Measures related to the repayment of obligations recognized within the framework of bilateral agreements** | **2,664.4** | **3,725.0** | **5,600.0** | **5,600.0** | **0.0** | **0.0** |
|  | Decrease in liabilities | 2,664.4 | 3,725.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 |
| **24 19** | **Vardnili and Enguri hydroelectric power stations rehabilitation project (EBRD, EIB, EU)** | **60,881.5** | **0.0** | **15,000.0** | **0.0** | **10,000.0** | **5,000.0** |
|  | Costs | 0.0 | 0.0 | 10,000.0 | 0.0 | 10,000.0 | 0.0 |
|  | Growth of financial assets | 60,881.5 | 0.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 |
| **24 20** | **Spatial and urban development** | **0.0** | **0.0** | **7,000.0** | **7,000.0** | **0.0** | **0.0** |
|  | The number of workers | 0.0 | 0.0 | 33.0 | 33.0 | 0.0 | 0.0 |
|  | Costs | 0.0 | 0.0 | 6,990.0 | 6,990.0 | 0.0 | 0.0 |
|  | Salary | 0.0 | 0.0 | 700.0 | 700.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 |
| **24 21** | **Promoting the development of resorts** | **0.0** | **228.0** | **5,755.0** | **5,755.0** | **0.0** | **0.0** |
|  | The number of workers | 0.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 |
|  | Costs | 0.0 | 228.0 | 5,705.0 | 5,705.0 | 0.0 | 0.0 |
|  | Salary | 0.0 | 228.0 | 685.0 | 685.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 |
| **24 22** | **Implementation of quarantine and other measures related to the novel coronavirus** | **25,530.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 25,530.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **24 23** | **Management and development of the accreditation process** | **140.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | The number of workers | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Costs | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Salary | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **25 00** | **Ministry of Regional Development and Infrastructure of Georgia** | **2,513,545.3** | **2,975,005.0** | **3,330,920.0** | **1,956,350.0** | **13,650.0** | **1,360,920.0** |
|  | The number of workers | 324.0 | 318.0 | 306.0 | 306.0 | 0.0 | 0.0 |
|  | Costs | 479,501.0 | 552,455.0 | 581,460.0 | 562,035.0 | 7,950.0 | 11,475.0 |
|  | Salary | 9,079.9 | 11,605.0 | 13,075.0 | 13,075.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,966,868.6 | 2,299,300.0 | 2,539,860.0 | 1,394,315.0 | 5,700.0 | 1,139,845.0 |
|  | Growth of financial assets | 67,175.7 | 123,250.0 | 209,600.0 | 0.0 | 0.0 | 209,600.0 |
| **25 01** | **Development and management of regional and infrastructure development policies** | **6,717.6** | **7,255.0** | **8,400.0** | **8,400.0** | **0.0** | **0.0** |
|  | The number of workers | 135.0 | 129.0 | 121.0 | 121.0 | 0.0 | 0.0 |
|  | Costs | 5,632.8 | 7,205.0 | 8,330.0 | 8,330.0 | 0.0 | 0.0 |
|  | Salary | 3,584.9 | 5,005.0 | 5,500.0 | 5,500.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,084.8 | 50.0 | 70.0 | 70.0 | 0.0 | 0.0 |
| **25 02** | **Road infrastructure improvement measures** | **1,614,137.3** | **1,852,920.0** | **1,894,345.0** | **943,225.0** | **0.0** | **951,120.0** |
|  | The number of workers | 189.0 | 189.0 | 185.0 | 185.0 | 0.0 | 0.0 |
|  | Costs | 163,600.4 | 147,170.0 | 166,795.0 | 159,870.0 | 0.0 | 6,925.0 |
|  | Salary | 5,495.0 | 6,600.0 | 7,575.0 | 7,575.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,450,536.9 | 1,705,750.0 | 1,727,550.0 | 783,355.0 | 0.0 | 944,195.0 |
| **25 02 01** | **Management of highway programs** | **7,798.3** | **8,820.0** | **10,345.0** | **10,345.0** | **0.0** | **0.0** |
|  | The number of workers | 189.0 | 189.0 | 185.0 | 185.0 | 0.0 | 0.0 |
|  | Costs | 7,717.6 | 8,720.0 | 10,245.0 | 10,245.0 | 0.0 | 0.0 |
|  | Salary | 5,495.0 | 6,600.0 | 7,575.0 | 7,575.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 80.7 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **25 02 02** | **Construction and maintenance of highways** | **628,474.4** | **657,100.0** | **642,500.0** | **589,800.0** | **0.0** | **52,700.0** |
|  | Costs | 135,492.1 | 116,400.0 | 143,920.0 | 143,020.0 | 0.0 | 900.0 |
|  | Growth of non-financial assets | 492,982.3 | 540,700.0 | 498,580.0 | 446,780.0 | 0.0 | 51,800.0 |
| **25 02 03** | **Construction of high-speed highways** | **977,864.6** | **1,187,000.0** | **1,241,500.0** | **343,080.0** | **0.0** | **898,420.0** |
|  | Costs | 20,390.8 | 22,050.0 | 12,630.0 | 6,605.0 | 0.0 | 6,025.0 |
|  | Growth of non-financial assets | 957,473.9 | 1,164,950.0 | 1,228,870.0 | 336,475.0 | 0.0 | 892,395.0 |
| **25 03** | **Rehabilitation of regional and municipal infrastructure** | **339,458.6** | **531,530.0** | **420,000.0** | **275,950.0** | **50.0** | **144,000.0** |
|  | Costs | 12,958.8 | 36,780.0 | 25,610.0 | 21,610.0 | 50.0 | 3,950.0 |
|  | Growth of non-financial assets | 326,499.9 | 494,750.0 | 394,390.0 | 254,340.0 | 0.0 | 140,050.0 |
| **25 04** | **Restoration and rehabilitation of water supply infrastructure** | **329,713.3** | **444,850.0** | **520,000.0** | **330,000.0** | **6,900.0** | **183,100.0** |
|  | Costs | 263,483.8 | 331,050.0 | 336,900.0 | 330,000.0 | 6,900.0 | 0.0 |
|  | Growth of non-financial assets | 92.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 66,136.9 | 113,800.0 | 183,100.0 | 0.0 | 0.0 | 183,100.0 |
| **25 05** | **Solid Waste Management Program** | **29,306.9** | **33,450.0** | **64,575.0** | **37,075.0** | **1,000.0** | **26,500.0** |
|  | Costs | 28,268.1 | 24,000.0 | 38,075.0 | 37,075.0 | 1,000.0 | 0.0 |
|  | Growth of financial assets | 1,038.8 | 9,450.0 | 26,500.0 | 0.0 | 0.0 | 26,500.0 |
| **25 06** | **Support for internally displaced persons** | **23,270.0** | **12,000.0** | **1,300.0** | **1,300.0** | **0.0** | **0.0** |
|  | Growth of non-financial assets | 23,270.0 | 12,000.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 |
| **25 07** | **Construction-rehabilitation of general education and preschool institutions** | **170,941.5** | **93,000.0** | **222,300.0** | **160,400.0** | **5,700.0** | **56,200.0** |
|  | Costs | 5,557.1 | 6,250.0 | 5,750.0 | 5,150.0 | 0.0 | 600.0 |
|  | Growth of non-financial assets | 165,384.4 | 86,750.0 | 216,550.0 | 155,250.0 | 5,700.0 | 55,600.0 |
| **25 07 01** | **Construction and rehabilitation of public schools** | **170,941.5** | **93,000.0** | **122,300.0** | **60,400.0** | **5,700.0** | **56,200.0** |
|  | Costs | 5,557.1 | 6,250.0 | 5,750.0 | 5,150.0 | 0.0 | 600.0 |
|  | Growth of non-financial assets | 165,384.4 | 86,750.0 | 116,550.0 | 55,250.0 | 5,700.0 | 55,600.0 |
| **25 07 02** | **Construction-rehabilitation of preschool institutions** | **0.0** | **0.0** | **100,000.0** | **100,000.0** | **0.0** | **0.0** |
|  | Growth of non-financial assets | 0.0 | 0.0 | 100,000.0 | 100,000.0 | 0.0 | 0.0 |
| **25 08** | **Measures to improve the tourist infrastructure** | **0.0** | **0.0** | **200,000.0** | **200,000.0** | **0.0** | **0.0** |
|  | Growth of non-financial assets | 0.0 | 0.0 | 200,000.0 | 200,000.0 | 0.0 | 0.0 |
| **26 00** | **Ministry of Justice of Georgia** | **324,773.0** | **320,568.4** | **392,400.0** | **382,900.0** | **0.0** | **9,500.0** |
|  | The number of workers | 5,069.0 | 5,091.0 | 5,199.0 | 5,199.0 | 0.0 | 0.0 |
|  | Costs | 288,664.3 | 254,456.4 | 342,361.0 | 333,584.0 | 0.0 | 8,777.0 |
|  | Salary | 79,606.9 | 96,191.4 | 113,460.0 | 113,460.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 36,108.7 | 66,112.0 | 50,039.0 | 49,316.0 | 0.0 | 723.0 |
| **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** | **119,015.8** | **49,416.0** | **62,100.0** | **62,100.0** | **0.0** | **0.0** |
|  | The number of workers | 189.0 | 188.0 | 188.0 | 188.0 | 0.0 | 0.0 |
|  | Costs | 118,887.0 | 49,216.0 | 61,780.0 | 61,780.0 | 0.0 | 0.0 |
|  | Salary | 4,555.5 | 5,676.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 128.8 | 200.0 | 320.0 | 320.0 | 0.0 | 0.0 |
| **26 02** | **Establishment of a penitentiary system corresponding to international standards** | **156,737.4** | **203,130.0** | **247,400.0** | **247,400.0** | **0.0** | **0.0** |
|  | The number of workers | 4,070.0 | 4,070.0 | 4,070.0 | 4,070.0 | 0.0 | 0.0 |
|  | Costs | 137,187.2 | 163,130.0 | 207,400.0 | 207,400.0 | 0.0 | 0.0 |
|  | Salary | 64,012.7 | 76,530.0 | 89,000.0 | 89,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 19,550.2 | 40,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 |
| **26 02 01** | **Managing the penitentiary system and improving the living conditions of the accused/convicts** | **129,054.7** | **154,630.0** | **197,400.0** | **197,400.0** | **0.0** | **0.0** |
|  | The number of workers | 4,070.0 | 4,070.0 | 4,070.0 | 4,070.0 | 0.0 | 0.0 |
|  | Costs | 129,054.7 | 154,630.0 | 197,400.0 | 197,400.0 | 0.0 | 0.0 |
|  | Salary | 64,012.7 | 76,530.0 | 89,000.0 | 89,000.0 | 0.0 | 0.0 |
| **26 02 02** | **Provision of equivalent medical services to accused and convicted persons** | **8,132.4** | **8,500.0** | **10,000.0** | **10,000.0** | **0.0** | **0.0** |
|  | Costs | 8,132.4 | 8,500.0 | 10,000.0 | 10,000.0 | 0.0 | 0.0 |
| **26 02 03** | **Improving the infrastructure of the penitentiary system** | **19,550.2** | **40,000.0** | **40,000.0** | **40,000.0** | **0.0** | **0.0** |
|  | Growth of non-financial assets | 19,550.2 | 40,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 |
| **26 03** | **Ensuring the security of the National Archive Fund, the introduction of modern service technologies and the availability of documents** | **5,685.7** | **6,719.5** | **7,800.0** | **7,800.0** | **0.0** | **0.0** |
|  | The number of workers | 384.0 | 385.0 | 385.0 | 385.0 | 0.0 | 0.0 |
|  | Costs | 5,672.8 | 6,714.5 | 7,646.0 | 7,646.0 | 0.0 | 0.0 |
|  | Salary | 4,244.3 | 5,064.5 | 6,050.0 | 6,050.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 12.9 | 5.0 | 154.0 | 154.0 | 0.0 | 0.0 |
| **26 04** | **Training of employees and other interested persons of the Ministry of Justice of Georgia** | **2,623.0** | **2,907.3** | **3,100.0** | **3,100.0** | **0.0** | **0.0** |
|  | The number of workers | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 0.0 |
|  | Costs | 2,271.4 | 2,840.3 | 3,100.0 | 3,100.0 | 0.0 | 0.0 |
|  | Salary | 1,175.3 | 1,612.3 | 2,060.0 | 2,060.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 351.6 | 67.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **26 05** | **Development of electronic government** | **3,381.6** | **3,783.8** | **4,000.0** | **4,000.0** | **0.0** | **0.0** |
|  | The number of workers | 43.0 | 43.0 | 151.0 | 151.0 | 0.0 | 0.0 |
|  | Costs | 2,581.6 | 3,783.8 | 3,685.0 | 3,685.0 | 0.0 | 0.0 |
|  | Salary | 1,330.0 | 1,348.8 | 1,500.0 | 1,500.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 800.0 | 0.0 | 315.0 | 315.0 | 0.0 | 0.0 |
| **26 06** | **Crime prevention, development of the probation system and resocialization of ex-prisoners** | **6,663.5** | **8,271.8** | **13,500.0** | **13,500.0** | **0.0** | **0.0** |
|  | The number of workers | 307.0 | 329.0 | 329.0 | 329.0 | 0.0 | 0.0 |
|  | Costs | 6,534.1 | 7,771.8 | 10,500.0 | 10,500.0 | 0.0 | 0.0 |
|  | Salary | 4,289.1 | 5,959.8 | 7,850.0 | 7,850.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 129.4 | 500.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0 |
| **26 07** | **Development and accessibility of Justice House services** | **16,214.1** | **6,340.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | Costs | 5,400.0 | 6,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10,814.1 | 340.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **26 08** | **Promotion of land registration and development/availability of public registry services** | **5,342.9** | **25,000.0** | **40,000.0** | **40,000.0** | **0.0** | **0.0** |
|  | Costs | 3,848.7 | 10,000.0 | 34,473.0 | 34,473.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,494.1 | 15,000.0 | 5,527.0 | 5,527.0 | 0.0 | 0.0 |
| **26 09** | **Development of the land market (WB)** | **7,935.0** | **15,000.0** | **9,500.0** | **0.0** | **0.0** | **9,500.0** |
|  | Costs | 5,449.9 | 5,000.0 | 8,777.0 | 0.0 | 0.0 | 8,777.0 |
|  | Growth of non-financial assets | 2,485.1 | 10,000.0 | 723.0 | 0.0 | 0.0 | 723.0 |
| **26 10** | **Development and availability of services of the State Services Development Agency** | **1,174.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 831.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 342.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **27 00** | **Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia** | **6,466,346.4** | **6,332,554.4** | **6,858,420.0** | **6,808,420.0** | **0.0** | **50,000.0** |
|  | The number of workers | 2,884.0 | 2,884.0 | 2,808.0 | 2,808.0 | 0.0 | 0.0 |
|  | Costs | 6,385,329.5 | 6,169,585.4 | 6,536,228.0 | 6,533,528.0 | 0.0 | 2,700.0 |
|  | Salary | 45,521.1 | 49,669.4 | 59,916.0 | 59,916.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 81,016.9 | 162,969.0 | 322,192.0 | 274,892.0 | 0.0 | 47,300.0 |
| **27 01** | **Management of labor, health and social protection programs for internally displaced persons from the occupied territories** | **82,992.8** | **72,710.4** | **92,633.0** | **92,633.0** | **0.0** | **0.0** |
|  | The number of workers | 2,708.0 | 2,717.0 | 2,641.0 | 2,641.0 | 0.0 | 0.0 |
|  | Costs | 80,838.5 | 71,314.4 | 89,706.0 | 89,706.0 | 0.0 | 0.0 |
|  | Salary | 43,068.7 | 44,884.4 | 54,666.0 | 54,666.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,154.2 | 1,396.0 | 2,927.0 | 2,927.0 | 0.0 | 0.0 |
| **27 01 01** | **Policy development and management in the field of internally displaced persons from occupied territories, labor, health and social protection** | **9,601.9** | **10,900.0** | **12,070.0** | **12,070.0** | **0.0** | **0.0** |
|  | The number of workers | 200.0 | 190.0 | 182.0 | 182.0 | 0.0 | 0.0 |
|  | Costs | 9,531.3 | 10,800.0 | 12,050.0 | 12,050.0 | 0.0 | 0.0 |
|  | Salary | 4,053.3 | 5,500.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 70.6 | 100.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **27 01 02** | **Medical activity regulation program** | **5,592.9** | **6,005.8** | **7,184.0** | **7,184.0** | **0.0** | **0.0** |
|  | The number of workers | 148.0 | 148.0 | 148.0 | 148.0 | 0.0 | 0.0 |
|  | Costs | 5,519.5 | 5,975.8 | 7,144.0 | 7,144.0 | 0.0 | 0.0 |
|  | Salary | 3,136.3 | 3,363.8 | 4,455.0 | 4,455.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 73.4 | 30.0 | 40.0 | 40.0 | 0.0 | 0.0 |
| **27 01 03** | **Disease Control and Epidemiological Safety Program Management** | **29,991.8** | **11,850.0** | **12,335.0** | **12,335.0** | **0.0** | **0.0** |
|  | The number of workers | 301.0 | 299.0 | 299.0 | 299.0 | 0.0 | 0.0 |
|  | Costs | 29,208.7 | 11,650.0 | 12,135.0 | 12,135.0 | 0.0 | 0.0 |
|  | Salary | 10,729.7 | 3,950.0 | 4,345.0 | 4,345.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 783.1 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 |
| **27 01 04** | **Management of social protection programs** | **13,509.8** | **15,610.0** | **21,334.0** | **21,334.0** | **0.0** | **0.0** |
|  | The number of workers | 1,043.0 | 1,021.0 | 937.0 | 937.0 | 0.0 | 0.0 |
|  | Costs | 12,796.8 | 15,330.0 | 19,054.0 | 19,054.0 | 0.0 | 0.0 |
|  | Salary | 9,144.8 | 10,670.0 | 14,520.0 | 14,520.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 712.9 | 280.0 | 2,280.0 | 2,280.0 | 0.0 | 0.0 |
| **27 01 05** | **Management of the state care, protection and assistance to victims of human trafficking** | **7,804.0** | **9,720.0** | **10,800.0** | **10,800.0** | **0.0** | **0.0** |
|  | The number of workers | 431.0 | 437.0 | 445.0 | 445.0 | 0.0 | 0.0 |
|  | Costs | 7,573.4 | 9,419.0 | 10,728.0 | 10,728.0 | 0.0 | 0.0 |
|  | Salary | 6,033.4 | 8,350.0 | 9,185.0 | 9,185.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 230.6 | 301.0 | 72.0 | 72.0 | 0.0 | 0.0 |
| **27 01 06** | **Emergency Coordination and Emergency Management Emergency Coordination and Emergency Management** | **4,030.5** | **4,716.6** | **5,125.0** | **5,125.0** | **0.0** | **0.0** |
|  | The number of workers | 122.0 | 121.0 | 121.0 | 121.0 | 0.0 | 0.0 |
|  | Costs | 3,993.1 | 4,636.6 | 5,065.0 | 5,065.0 | 0.0 | 0.0 |
|  | Salary | 2,633.6 | 3,227.6 | 3,560.0 | 3,560.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 37.3 | 80.0 | 60.0 | 60.0 | 0.0 | 0.0 |
| **27 01 07** | **Provision of internally displaced persons, eco-migrants and sources of livelihood** | **5,428.7** | **5,905.0** | **6,305.0** | **6,305.0** | **0.0** | **0.0** |
|  | The number of workers | 178.0 | 178.0 | 178.0 | 178.0 | 0.0 | 0.0 |
|  | Costs | 5,289.7 | 5,755.0 | 6,205.0 | 6,205.0 | 0.0 | 0.0 |
|  | Salary | 3,348.5 | 3,795.0 | 4,220.0 | 4,220.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 139.0 | 150.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **27 01 08** | **Management of employment promotion services** | **1,057.4** | **1,389.0** | **1,510.0** | **1,510.0** | **0.0** | **0.0** |
|  | The number of workers | 51.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 |
|  | Costs | 961.2 | 1,339.0 | 1,460.0 | 1,460.0 | 0.0 | 0.0 |
|  | Salary | 691.3 | 979.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 96.1 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 |
| **27 01 09** | **Management of health care programs** | **3,624.0** | **4,516.9** | **4,885.0** | **4,885.0** | **0.0** | **0.0** |
|  | The number of workers | 227.0 | 216.0 | 216.0 | 216.0 | 0.0 | 0.0 |
|  | Costs | 3,615.0 | 4,511.9 | 4,880.0 | 4,880.0 | 0.0 | 0.0 |
|  | Salary | 3,087.1 | 3,705.9 | 4,000.0 | 4,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 9.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| **27 01 10** | **Development and management of information technology systems** | **2,104.8** | **1,818.5** | **10,375.0** | **10,375.0** | **0.0** | **0.0** |
|  | The number of workers | 0.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 |
|  | Costs | 2,102.6 | 1,618.5 | 10,275.0 | 10,275.0 | 0.0 | 0.0 |
|  | Salary | 41.0 | 1,138.5 | 2,737.0 | 2,737.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2.2 | 200.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **27 01 11** | **Promotion and management of individual medical care of citizens** | **247.1** | **278.6** | **710.0** | **710.0** | **0.0** | **0.0** |
|  | The number of workers | 7.0 | 7.0 | 15.0 | 15.0 | 0.0 | 0.0 |
|  | Costs | 247.1 | 278.6 | 710.0 | 710.0 | 0.0 | 0.0 |
|  | Salary | 169.8 | 204.6 | 544.0 | 544.0 | 0.0 | 0.0 |
| **27 02** | **Social protection of the population** | **3,871,692.3** | **4,111,447.3** | **4,878,890.0** | **4,878,890.0** | **0.0** | **0.0** |
|  | Costs | 3,871,426.6 | 4,111,302.3 | 4,878,807.0 | 4,878,807.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 265.7 | 145.0 | 83.0 | 83.0 | 0.0 | 0.0 |
| **27 02 01** | **Pension provision of the population** | **2,574,783.2** | **2,885,000.0** | **3,379,200.0** | **3,379,200.0** | **0.0** | **0.0** |
|  | Costs | 2,574,783.2 | 2,885,000.0 | 3,379,200.0 | 3,379,200.0 | 0.0 | 0.0 |
| **27 02 02** | **Social assistance of target population groups** | **908,351.1** | **1,087,337.3** | **1,340,140.0** | **1,340,140.0** | **0.0** | **0.0** |
|  | Costs | 908,351.1 | 1,087,337.3 | 1,340,140.0 | 1,340,140.0 | 0.0 | 0.0 |
| **27 02 03** | **Social rehabilitation and childcare** | **38,483.4** | **52,110.0** | **66,550.0** | **66,550.0** | **0.0** | **0.0** |
|  | Costs | 38,483.4 | 52,110.0 | 66,550.0 | 66,550.0 | 0.0 | 0.0 |
| **27 02 04** | **Social benefits in the highland settlement** | **72,073.7** | **79,000.0** | **85,000.0** | **85,000.0** | **0.0** | **0.0** |
|  | Costs | 72,073.7 | 79,000.0 | 85,000.0 | 85,000.0 | 0.0 | 0.0 |
| **27 02 05** | **Provision of the state care, protection and assistance to victims of human trafficking** | **7,629.9** | **8,000.0** | **8,000.0** | **8,000.0** | **0.0** | **0.0** |
|  | Costs | 7,364.3 | 7,855.0 | 7,917.0 | 7,917.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 265.7 | 145.0 | 83.0 | 83.0 | 0.0 | 0.0 |
| **27 02 06** | **Social assistance of the population due to the deterioration of the socio-economic situation caused by the novel coronavirus** | **270,371.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 270,371.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **27 03** | **Protecting the health of the population** | **2,371,999.7** | **1,866,204.1** | **1,454,097.0** | **1,451,747.0** | **0.0** | **2,350.0** |
|  | Costs | 2,348,470.8 | 1,854,854.1 | 1,437,442.0 | 1,435,142.0 | 0.0 | 2,300.0 |
|  | Salary | 150.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 23,528.9 | 11,350.0 | 16,655.0 | 16,605.0 | 0.0 | 50.0 |
| **27 03 01** | **General health protection of the population** | **800,330.6** | **860,000.0** | **880,000.0** | **880,000.0** | **0.0** | **0.0** |
|  | Costs | 796,284.3 | 850,000.0 | 870,000.0 | 870,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4,046.3 | 10,000.0 | 10,000.0 | 10,000.0 | 0.0 | 0.0 |
| **27 03 02** | **Protection of public health** | **124,048.7** | **122,645.0** | **109,770.0** | **109,770.0** | **0.0** | **0.0** |
|  | Costs | 123,710.5 | 122,295.0 | 109,420.0 | 109,420.0 | 0.0 | 0.0 |
|  | Salary | 150.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 338.3 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 |
| **27 03 02 01** | **Early detection and screening of diseases** | **2,493.6** | **2,900.0** | **2,900.0** | **2,900.0** | **0.0** | **0.0** |
|  | Costs | 2,493.6 | 2,900.0 | 2,900.0 | 2,900.0 | 0.0 | 0.0 |
| **27 03 02 02** | **Immunization** | **41,194.3** | **50,000.0** | **35,550.0** | **35,550.0** | **0.0** | **0.0** |
|  | Costs | 41,194.3 | 49,650.0 | 35,200.0 | 35,200.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 |
| **27 03 02 03** | **Epidemic surveillance** | **1,492.1** | **2,300.0** | **2,745.0** | **2,745.0** | **0.0** | **0.0** |
|  | Costs | 1,492.1 | 2,300.0 | 2,745.0 | 2,745.0 | 0.0 | 0.0 |
| **27 03 02 04** | **Safe blood** | **5,686.6** | **6,085.0** | **6,085.0** | **6,085.0** | **0.0** | **0.0** |
|  | Costs | 5,686.6 | 6,085.0 | 6,085.0 | 6,085.0 | 0.0 | 0.0 |
| **27 03 02 05** | **Promotion of commitments in the field of public health, environmental and occupational health** | **257.5** | **260.0** | **290.0** | **290.0** | **0.0** | **0.0** |
|  | Costs | 257.5 | 260.0 | 290.0 | 290.0 | 0.0 | 0.0 |
| **27 03 02 06** | **Management of tuberculosis** | **25,593.7** | **17,200.0** | **17,200.0** | **17,200.0** | **0.0** | **0.0** |
|  | Costs | 25,376.3 | 17,200.0 | 17,200.0 | 17,200.0 | 0.0 | 0.0 |
|  | Salary | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 217.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **27 03 02 07** | **Management of HIV infection/AIDS** | **23,151.3** | **14,100.0** | **16,000.0** | **16,000.0** | **0.0** | **0.0** |
|  | Costs | 23,030.5 | 14,100.0 | 16,000.0 | 16,000.0 | 0.0 | 0.0 |
|  | Salary | 91.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 120.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **27 03 02 08** | **Maternal and child health** | **7,030.4** | **8,200.0** | **8,200.0** | **8,200.0** | **0.0** | **0.0** |
|  | Costs | 7,030.4 | 8,200.0 | 8,200.0 | 8,200.0 | 0.0 | 0.0 |
| **27 03 02 09** | **Treatment of patients suffering from drug addiction** | **12,782.8** | **13,500.0** | **13,700.0** | **13,700.0** | **0.0** | **0.0** |
|  | Costs | 12,782.8 | 13,500.0 | 13,700.0 | 13,700.0 | 0.0 | 0.0 |
| **27 03 02 10** | **Health promotion** | **1,206.9** | **2,100.0** | **2,100.0** | **2,100.0** | **0.0** | **0.0** |
|  | Costs | 1,206.9 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 |
| **27 03 02 11** | **Hepatitis C management** | **3,159.5** | **6,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | Costs | 3,159.5 | 6,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
| **27 03 03** | **Providing medical services to the population in priority areas** | **1,447,400.0** | **883,059.1** | **463,827.0** | **461,477.0** | **0.0** | **2,350.0** |
|  | Costs | 1,428,255.6 | 882,059.1 | 457,522.0 | 455,222.0 | 0.0 | 2,300.0 |
|  | Growth of non-financial assets | 19,144.4 | 1,000.0 | 6,305.0 | 6,255.0 | 0.0 | 50.0 |
| **27 03 03 01** | **Mental health** | **27,528.9** | **35,000.0** | **50,000.0** | **50,000.0** | **0.0** | **0.0** |
|  | Costs | 27,528.9 | 35,000.0 | 50,000.0 | 50,000.0 | 0.0 | 0.0 |
| **27 03 03 02** | **Diabetes management** | **17,808.1** | **27,000.0** | **30,000.0** | **30,000.0** | **0.0** | **0.0** |
|  | Costs | 17,808.1 | 27,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 |
| **27 03 03 03** | **Children's oncohematological services** | **2,000.0** | **2,500.0** | **3,000.0** | **3,000.0** | **0.0** | **0.0** |
|  | Costs | 2,000.0 | 2,500.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0 |
| **27 03 03 04** | **Dialysis and kidney transplantation** | **49,247.9** | **53,259.0** | **56,000.0** | **56,000.0** | **0.0** | **0.0** |
|  | Costs | 49,247.9 | 53,259.0 | 56,000.0 | 56,000.0 | 0.0 | 0.0 |
| **27 03 03 05** | **Palliative care of incurable patients** | **3,779.6** | **4,500.0** | **5,200.0** | **5,200.0** | **0.0** | **0.0** |
|  | Costs | 3,779.6 | 4,500.0 | 5,200.0 | 5,200.0 | 0.0 | 0.0 |
| **27 03 03 06** | **Treatment of patients with rare diseases and subject to permanent replacement therapy** | **14,447.0** | **25,000.0** | **30,000.0** | **30,000.0** | **0.0** | **0.0** |
|  | Costs | 14,447.0 | 25,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 |
| **27 03 03 07** | **Provision of primary and emergency medical care** | **127,567.0** | **169,800.1** | **198,627.0** | **198,627.0** | **0.0** | **0.0** |
|  | Costs | 120,678.7 | 168,800.1 | 192,422.0 | 192,422.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 6,888.4 | 1,000.0 | 6,205.0 | 6,205.0 | 0.0 | 0.0 |
| **27 03 03 08** | **Referral service** | **73,285.4** | **60,000.0** | **45,000.0** | **45,000.0** | **0.0** | **0.0** |
|  | Costs | 73,285.4 | 60,000.0 | 45,000.0 | 45,000.0 | 0.0 | 0.0 |
| **27 03 03 09** | **Medical examination of citizens to be drafted into the Defense Forces** | **457.6** | **1,000.0** | **1,000.0** | **1,000.0** | **0.0** | **0.0** |
|  | Costs | 457.6 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 |
| **27 03 03 10** | **Management of the novel coronavirus disease - COVID 19** | **1,131,278.3** | **500,000.0** | **40,000.0** | **37,650.0** | **0.0** | **2,350.0** |
|  | Costs | 1,119,022.3 | 500,000.0 | 39,900.0 | 37,600.0 | 0.0 | 2,300.0 |
|  | Growth of non-financial assets | 12,256.0 | 0.0 | 100.0 | 50.0 | 0.0 | 50.0 |
| **27 03 03 11** | **Organ transplantation** | **0.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
| **27 03 04** | **Post-graduate medical education** | **70.4** | **500.0** | **500.0** | **500.0** | **0.0** | **0.0** |
|  | Costs | 70.4 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 |
| **27 03 05** | **Management of state clinics** | **150.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **27 04** | **Rehabilitation and equipping of medical facilities** | **68,759.3** | **76,000.0** | **99,800.0** | **52,150.0** | **0.0** | **47,650.0** |
|  | Costs | 31,292.4 | 46,000.0 | 2,390.0 | 1,990.0 | 0.0 | 400.0 |
|  | Growth of non-financial assets | 37,466.8 | 30,000.0 | 97,410.0 | 50,160.0 | 0.0 | 47,250.0 |
| **27 05** | **Labor and Employment System Reform Program** | **6,994.6** | **48,957.6** | **90,265.0** | **90,265.0** | **0.0** | **0.0** |
|  | The number of workers | 176.0 | 167.0 | 167.0 | 167.0 | 0.0 | 0.0 |
|  | Costs | 6,029.5 | 48,879.6 | 90,148.0 | 90,148.0 | 0.0 | 0.0 |
|  | Salary | 2,301.8 | 4,785.0 | 5,250.0 | 5,250.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 965.1 | 78.0 | 117.0 | 117.0 | 0.0 | 0.0 |
| **27 06** | **Assistance to internally displaced persons and migrants** | **63,907.9** | **157,235.0** | **242,735.0** | **242,735.0** | **0.0** | **0.0** |
|  | Costs | 47,271.7 | 37,235.0 | 37,735.0 | 37,735.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 16,636.2 | 120,000.0 | 205,000.0 | 205,000.0 | 0.0 | 0.0 |
| **27 06 01** | **Reintegration assistance for migrants returning to Georgia** | **652.1** | **650.0** | **650.0** | **650.0** | **0.0** | **0.0** |
|  | Costs | 652.1 | 650.0 | 650.0 | 650.0 | 0.0 | 0.0 |
| **27 06 02** | **Management of migration of eco-migrants** | **7,559.9** | **7,000.0** | **7,000.0** | **7,000.0** | **0.0** | **0.0** |
|  | Costs | 7,559.9 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 |
| **27 06 03** | **Creation of social and living conditions for resettlement of internally displaced persons** | **43,584.5** | **148,400.0** | **233,900.0** | **233,900.0** | **0.0** | **0.0** |
|  | Costs | 36,863.2 | 28,400.0 | 28,900.0 | 28,900.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 6,721.3 | 120,000.0 | 205,000.0 | 205,000.0 | 0.0 | 0.0 |
| **27 06 04** | **Promotion of integration of persons with international protection** | **110.5** | **85.0** | **85.0** | **85.0** | **0.0** | **0.0** |
|  | Costs | 110.5 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 |
| **27 06 05** | **Livelihoods Ensuring Program** | **1,089.6** | **1,100.0** | **1,100.0** | **1,100.0** | **0.0** | **0.0** |
|  | Costs | 1,089.6 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 |
| **27 06 06** | **Economic Participation, Housing and Social Infrastructure for Internally Displaced Persons and Host Communities (KfW)** | **10,911.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 996.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 9,914.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **28 00** | **Ministry of foreign affairs of Georgia** | **169,213.5** | **176,603.6** | **186,000.0** | **186,000.0** | **0.0** | **0.0** |
|  | The number of workers | 784.0 | 784.0 | 785.0 | 785.0 | 0.0 | 0.0 |
|  | Costs | 168,819.7 | 175,593.6 | 184,981.0 | 184,981.0 | 0.0 | 0.0 |
|  | Salary | 10,198.2 | 12,062.6 | 16,469.0 | 16,469.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 393.7 | 1,010.0 | 1,019.0 | 1,019.0 | 0.0 | 0.0 |
| **28 01** | **Implementation of foreign policy** | **168,383.7** | **175,724.0** | **185,016.0** | **185,016.0** | **0.0** | **0.0** |
|  | The number of workers | 779.0 | 779.0 | 780.0 | 780.0 | 0.0 | 0.0 |
|  | Costs | 167,994.2 | 174,719.0 | 184,002.0 | 184,002.0 | 0.0 | 0.0 |
|  | Salary | 10,066.6 | 11,913.0 | 16,304.0 | 16,304.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 389.5 | 1,005.0 | 1,014.0 | 1,014.0 | 0.0 | 0.0 |
| **28 01 01** | **Foreign policy planning and management** | **161,682.6** | **166,124.0** | **175,343.0** | **175,343.0** | **0.0** | **0.0** |
|  | The number of workers | 759.0 | 759.0 | 759.0 | 759.0 | 0.0 | 0.0 |
|  | Costs | 161,298.7 | 165,124.0 | 174,343.0 | 174,343.0 | 0.0 | 0.0 |
|  | Salary | 9,669.6 | 11,451.0 | 15,700.0 | 15,700.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 383.9 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 |
| **28 01 02** | **Ensuring financial obligations in thr international organizations** | **4,595.1** | **7,300.0** | **6,300.0** | **6,300.0** | **0.0** | **0.0** |
|  | Costs | 4,595.1 | 7,300.0 | 6,300.0 | 6,300.0 | 0.0 | 0.0 |
| **28 01 03** | **Translation and certification of the international agreements and other documents** | **124.9** | **138.0** | **165.0** | **165.0** | **0.0** | **0.0** |
|  | The number of workers | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 |
|  | Costs | 124.9 | 138.0 | 160.0 | 160.0 | 0.0 | 0.0 |
|  | Salary | 48.4 | 66.0 | 64.0 | 64.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| **28 01 04** | **Diaspora politics** | **881.0** | **1,200.0** | **1,900.0** | **1,900.0** | **0.0** | **0.0** |
|  | Costs | 881.0 | 1,200.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0 |
| **28 01 05** | **Informing the public about Georgia's integration into European and Euro-Atlantic structures** | **1,100.1** | **962.0** | **1,308.0** | **1,308.0** | **0.0** | **0.0** |
|  | The number of workers | 18.0 | 18.0 | 19.0 | 19.0 | 0.0 | 0.0 |
|  | Costs | 1,094.5 | 957.0 | 1,299.0 | 1,299.0 | 0.0 | 0.0 |
|  | Salary | 348.5 | 396.0 | 540.0 | 540.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5.6 | 5.0 | 9.0 | 9.0 | 0.0 | 0.0 |
| **28 02** | **Raising the qualifications of officials in the field of international relations** | **829.8** | **879.6** | **984.0** | **984.0** | **0.0** | **0.0** |
|  | The number of workers | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
|  | Costs | 825.5 | 874.6 | 979.0 | 979.0 | 0.0 | 0.0 |
|  | Salary | 131.6 | 149.6 | 165.0 | 165.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4.3 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| **29 00** | **Ministry of Defense of Georgia** | **983,737.4** | **1,082,431.4** | **1,260,000.0** | **1,260,000.0** | **0.0** | **0.0** |
|  | The number of workers | 40,646.0 | 40,646.0 | 40,646.0 | 40,646.0 | 0.0 | 0.0 |
|  | Costs | 735,964.4 | 785,150.7 | 965,516.4 | 965,516.4 | 0.0 | 0.0 |
|  | Salary | 431,521.3 | 476,768.4 | 605,025.0 | 605,025.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 247,773.0 | 297,280.7 | 294,483.6 | 294,483.6 | 0.0 | 0.0 |
| **29 01** | **Defense management** | **370,373.7** | **397,787.0** | **506,576.0** | **506,576.0** | **0.0** | **0.0** |
|  | The number of workers | 37,893.0 | 37,732.0 | 37,858.0 | 37,858.0 | 0.0 | 0.0 |
|  | Costs | 370,013.2 | 397,687.0 | 506,476.0 | 506,476.0 | 0.0 | 0.0 |
|  | Salary | 336,605.2 | 370,700.0 | 474,276.0 | 474,276.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 360.5 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **29 02** | **Professional military education** | **56,238.5** | **62,551.9** | **76,230.0** | **76,230.0** | **0.0** | **0.0** |
|  | The number of workers | 1,671.0 | 1,686.0 | 1,618.0 | 1,618.0 | 0.0 | 0.0 |
|  | Costs | 55,537.4 | 62,027.1 | 75,837.0 | 75,837.0 | 0.0 | 0.0 |
|  | Salary | 48,949.7 | 54,470.4 | 67,399.0 | 67,399.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 701.1 | 524.8 | 393.0 | 393.0 | 0.0 | 0.0 |
| **29 03** | **Health care and social security** | **69,867.1** | **60,090.0** | **53,770.0** | **53,770.0** | **0.0** | **0.0** |
|  | The number of workers | 446.0 | 446.0 | 446.0 | 446.0 | 0.0 | 0.0 |
|  | Costs | 68,504.4 | 59,436.0 | 49,298.6 | 49,298.6 | 0.0 | 0.0 |
|  | Salary | 4,236.6 | 5,590.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,362.7 | 654.0 | 4,471.4 | 4,471.4 | 0.0 | 0.0 |
| **29 04** | **Management, control, communication and computer systems** | **5,609.3** | **6,913.3** | **16,500.0** | **16,500.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 120.0 | 123.0 | 123.0 | 0.0 | 0.0 |
|  | Costs | 3,653.9 | 5,020.2 | 8,885.6 | 8,885.6 | 0.0 | 0.0 |
|  | Salary | 996.9 | 1,246.7 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,955.3 | 1,893.1 | 7,614.4 | 7,614.4 | 0.0 | 0.0 |
| **29 05** | **Infrastructure development** | **83,090.3** | **110,000.0** | **100,000.0** | **100,000.0** | **0.0** | **0.0** |
|  | Costs | 428.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 82,662.1 | 110,000.0 | 100,000.0 | 100,000.0 | 0.0 | 0.0 |
| **29 06** | **International peacekeeping missions** | **20,852.4** | **2,000.0** | **2,000.0** | **2,000.0** | **0.0** | **0.0** |
|  | Costs | 20,852.4 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 |
|  | Salary | 279.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **29 07** | **Scientific research and military industry development** | **36,672.7** | **43,716.2** | **44,608.0** | **44,608.0** | **0.0** | **0.0** |
|  | The number of workers | 605.0 | 662.0 | 601.0 | 601.0 | 0.0 | 0.0 |
|  | Costs | 32,766.1 | 39,113.4 | 38,709.2 | 38,709.2 | 0.0 | 0.0 |
|  | Salary | 8,042.5 | 10,111.3 | 9,350.0 | 9,350.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3,906.6 | 4,602.8 | 5,898.8 | 5,898.8 | 0.0 | 0.0 |
| **29 08** | **Development of defense capabilities** | **118,404.1** | **168,000.0** | **174,440.0** | **174,440.0** | **0.0** | **0.0** |
|  | Costs | 8,114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 110,289.5 | 168,000.0 | 174,440.0 | 174,440.0 | 0.0 | 0.0 |
| **29 09** | **Logistics provision** | **185,067.0** | **231,373.0** | **285,876.0** | **285,876.0** | **0.0** | **0.0** |
|  | Costs | 176,094.2 | 219,867.0 | 284,310.0 | 284,310.0 | 0.0 | 0.0 |
|  | Salary | 32,410.5 | 34,650.0 | 44,000.0 | 44,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 8,972.7 | 11,506.0 | 1,566.0 | 1,566.0 | 0.0 | 0.0 |
| **29 10** | **Strengthening the capabilities of the Georgian Defense Forces (SG)** | **37,562.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Growth of non-financial assets | 37,562.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **30 00** | **Ministry of Internal Affairs of Georgia** | **788,905.7** | **962,500.0** | **1,106,000.0** | **1,106,000.0** | **0.0** | **0.0** |
|  | The number of workers | 30,500.0 | 30,500.0 | 30,500.0 | 30,500.0 | 0.0 | 0.0 |
|  | Costs | 744,681.9 | 805,632.0 | 969,576.0 | 969,576.0 | 0.0 | 0.0 |
|  | Salary | 526,543.6 | 583,026.0 | 729,026.0 | 729,026.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 44,223.8 | 156,868.0 | 136,424.0 | 136,424.0 | 0.0 | 0.0 |
| **30 01** | **Public order and development/enhancement of international cooperation** | **581,318.5** | **690,495.9** | **852,135.0** | **852,135.0** | **0.0** | **0.0** |
|  | The number of workers | 20,936.0 | 20,936.0 | 20,936.0 | 20,936.0 | 0.0 | 0.0 |
|  | Costs | 542,691.3 | 589,986.9 | 722,070.0 | 722,070.0 | 0.0 | 0.0 |
|  | Salary | 386,531.0 | 431,345.9 | 545,516.0 | 545,516.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 38,627.1 | 100,509.0 | 130,065.0 | 130,065.0 | 0.0 | 0.0 |
| **30 02** | **State border protection** | **97,734.1** | **159,266.0** | **124,630.0** | **124,630.0** | **0.0** | **0.0** |
|  | The number of workers | 3,657.0 | 3,657.0 | 3,657.0 | 3,657.0 | 0.0 | 0.0 |
|  | Costs | 96,207.8 | 106,266.0 | 121,630.0 | 121,630.0 | 0.0 | 0.0 |
|  | Salary | 69,713.3 | 76,505.0 | 91,850.0 | 91,850.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,526.3 | 53,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0 |
| **30 03** | **Increasing the level of protection and security of natural and legal persons (including property), diplomatic missions, national treasures** | **10,844.2** | **12,616.3** | **14,365.0** | **14,365.0** | **0.0** | **0.0** |
|  | The number of workers | 1,178.0 | 1,178.0 | 1,178.0 | 1,178.0 | 0.0 | 0.0 |
|  | Costs | 10,815.6 | 12,566.3 | 14,315.0 | 14,315.0 | 0.0 | 0.0 |
|  | Salary | 9,480.5 | 10,651.3 | 12,400.0 | 12,400.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 28.6 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 |
| **30 04** | **Training of highly qualified personnel for law enforcement structures, retraining, digitization of archival funds, scientific and research activities and citizen services** | **6,387.5** | **7,162.5** | **7,830.0** | **7,830.0** | **0.0** | **0.0** |
|  | The number of workers | 121.0 | 121.0 | 121.0 | 121.0 | 0.0 | 0.0 |
|  | Costs | 6,068.5 | 6,862.5 | 7,530.0 | 7,530.0 | 0.0 | 0.0 |
|  | Salary | 2,697.0 | 3,162.5 | 3,830.0 | 3,830.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 319.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 |
| **30 05** | **Providing health care services for the employees of the Ministry of Internal Affairs of Georgia and the State Security Service of Georgia** | **4,184.9** | **4,258.3** | **4,437.0** | **4,437.0** | **0.0** | **0.0** |
|  | The number of workers | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 |
|  | Costs | 4,160.5 | 4,255.3 | 4,434.0 | 4,434.0 | 0.0 | 0.0 |
|  | Salary | 767.6 | 861.3 | 1,040.0 | 1,040.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 24.4 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 |
| **30 06** | **Raising the level of civil security, creating and managing state material reserves** | **88,436.6** | **88,701.0** | **102,603.0** | **102,603.0** | **0.0** | **0.0** |
|  | The number of workers | 4,573.0 | 4,573.0 | 4,573.0 | 4,573.0 | 0.0 | 0.0 |
|  | Costs | 84,738.2 | 85,695.0 | 99,597.0 | 99,597.0 | 0.0 | 0.0 |
|  | Salary | 57,354.3 | 60,500.0 | 74,390.0 | 74,390.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3,698.4 | 3,006.0 | 3,006.0 | 3,006.0 | 0.0 | 0.0 |
| **31 00** | **Ministry of Environment Protection and Agriculture of Georgia** | **665,379.8** | **743,071.4** | **698,480.0** | **656,680.0** | **4,100.0** | **37,700.0** |
|  | The number of workers | 3,574.0 | 3,657.0 | 3,697.0 | 3,697.0 | 0.0 | 0.0 |
|  | Costs | 615,060.4 | 703,981.4 | 644,939.0 | 605,149.0 | 3,040.0 | 36,750.0 |
|  | Salary | 48,934.9 | 56,502.4 | 63,598.0 | 62,968.0 | 630.0 | 0.0 |
|  | Growth of non-financial assets | 31,899.0 | 39,090.0 | 53,541.0 | 51,531.0 | 1,060.0 | 950.0 |
|  | Decrease in liabilities | 18,420.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 01** | **Environment protection and agriculture development program** | **15,018.2** | **13,955.3** | **20,150.0** | **20,150.0** | **0.0** | **0.0** |
|  | The number of workers | 259.0 | 283.0 | 265.0 | 265.0 | 0.0 | 0.0 |
|  | Costs | 14,118.0 | 11,955.3 | 14,540.0 | 14,540.0 | 0.0 | 0.0 |
|  | Salary | 6,445.5 | 8,088.3 | 9,200.0 | 9,200.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 900.2 | 2,000.0 | 5,610.0 | 5,610.0 | 0.0 | 0.0 |
| **31 01 01** | **Development and management of environmental protection and agricultural development policies** | **11,881.8** | **10,154.0** | **12,650.0** | **12,650.0** | **0.0** | **0.0** |
|  | The number of workers | 227.0 | 251.0 | 265.0 | 265.0 | 0.0 | 0.0 |
|  | Costs | 11,510.6 | 10,054.0 | 12,550.0 | 12,550.0 | 0.0 | 0.0 |
|  | Salary | 5,470.2 | 7,304.0 | 9,200.0 | 9,200.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 371.2 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **31 01 02** | **Biological diversity protection measures** | **970.4** | **400.0** | **400.0** | **400.0** | **0.0** | **0.0** |
|  | Costs | 970.4 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0 |
| **31 01 03** | **Ensuring the functioning of information technologies and electronic systems** | **1,126.3** | **2,500.0** | **7,100.0** | **7,100.0** | **0.0** | **0.0** |
|  | Costs | 597.4 | 600.0 | 1,590.0 | 1,590.0 | 0.0 | 0.0 |
|  | Salary | 454.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 528.9 | 1,900.0 | 5,510.0 | 5,510.0 | 0.0 | 0.0 |
| **31 01 04** | **Environmental impact assessment measures (Georgian Ministry of Environment Protection and Agriculture)** | **592.0** | **901.3** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | The number of workers | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Costs | 592.0 | 901.3 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Salary | 521.2 | 784.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 01 05** | **Promotion of Georgian agro-food products** | **447.7** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 447.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 02** | **Food safety, plant protection and epizootic safety** | **31,356.0** | **60,768.1** | **63,495.0** | **63,495.0** | **0.0** | **0.0** |
|  | The number of workers | 509.0 | 539.0 | 549.0 | 549.0 | 0.0 | 0.0 |
|  | Costs | 30,634.9 | 52,763.1 | 58,445.0 | 58,445.0 | 0.0 | 0.0 |
|  | Salary | 7,105.0 | 8,437.1 | 9,400.0 | 9,400.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 721.1 | 8,005.0 | 5,050.0 | 5,050.0 | 0.0 | 0.0 |
| **31 03** | **Development of viticulture and winemaking** | **155,213.6** | **124,747.1** | **67,400.0** | **67,400.0** | **0.0** | **0.0** |
|  | The number of workers | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 |
|  | Costs | 154,830.8 | 124,417.1 | 64,070.0 | 64,070.0 | 0.0 | 0.0 |
|  | Salary | 1,200.0 | 1,337.1 | 1,466.0 | 1,466.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 382.7 | 330.0 | 3,330.0 | 3,330.0 | 0.0 | 0.0 |
| **31 04** | **Implementation of scientific research activities in the field of agriculture** | **5,985.9** | **5,378.5** | **5,850.0** | **5,850.0** | **0.0** | **0.0** |
|  | The number of workers | 119.0 | 119.0 | 119.0 | 119.0 | 0.0 | 0.0 |
|  | Costs | 4,666.7 | 4,660.5 | 5,234.0 | 5,234.0 | 0.0 | 0.0 |
|  | Salary | 1,801.5 | 1,963.5 | 2,367.0 | 2,367.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,319.2 | 718.0 | 616.0 | 616.0 | 0.0 | 0.0 |
| **31 05** | **Unified agricultural project** | **296,033.9** | **372,225.0** | **346,420.0** | **336,920.0** | **1,800.0** | **7,700.0** |
|  | The number of workers | 366.0 | 366.0 | 366.0 | 366.0 | 0.0 | 0.0 |
|  | Costs | 277,445.5 | 369,225.0 | 346,030.0 | 336,680.0 | 1,800.0 | 7,550.0 |
|  | Salary | 8,031.4 | 7,975.0 | 8,800.0 | 8,800.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 168.0 | 3,000.0 | 390.0 | 240.0 | 0.0 | 150.0 |
|  | Decrease in liabilities | 18,420.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 01** | **Management of agricultural projects** | **14,429.3** | **10,925.0** | **12,720.0** | **12,720.0** | **0.0** | **0.0** |
|  | The number of workers | 366.0 | 366.0 | 366.0 | 366.0 | 0.0 | 0.0 |
|  | Costs | 14,313.6 | 10,825.0 | 12,520.0 | 12,520.0 | 0.0 | 0.0 |
|  | Salary | 8,031.4 | 7,975.0 | 8,800.0 | 8,800.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 115.7 | 100.0 | 200.0 | 200.0 | 0.0 | 0.0 |
| **31 05 02** | **Preferential agricultural credits** | **154,617.8** | **176,000.0** | **200,000.0** | **200,000.0** | **0.0** | **0.0** |
|  | Costs | 136,197.5 | 176,000.0 | 200,000.0 | 200,000.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 18,420.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 03** | **Agro insurance** | **9,980.8** | **12,000.0** | **12,000.0** | **12,000.0** | **0.0** | **0.0** |
|  | Costs | 9,980.8 | 12,000.0 | 12,000.0 | 12,000.0 | 0.0 | 0.0 |
| **31 05 04** | **Introduce the future** | **39,100.2** | **37,000.0** | **35,000.0** | **35,000.0** | **0.0** | **0.0** |
|  | Costs | 39,100.2 | 37,000.0 | 35,000.0 | 35,000.0 | 0.0 | 0.0 |
| **31 05 05** | **Georgian tea** | **94.9** | **500.0** | **1,000.0** | **1,000.0** | **0.0** | **0.0** |
|  | Costs | 94.9 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 |
| **31 05 06** | **Co-financing project of processing and storage enterprises** | **12,325.7** | **23,000.0** | **25,000.0** | **25,000.0** | **0.0** | **0.0** |
|  | Costs | 12,325.7 | 23,000.0 | 25,000.0 | 25,000.0 | 0.0 | 0.0 |
| **31 05 07** | **Farms/farmers registration project** | **283.5** | **300.0** | **300.0** | **300.0** | **0.0** | **0.0** |
|  | Costs | 283.5 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 |
| **31 05 08** | **Technical support program for projects** | **273.4** | **500.0** | **1,000.0** | **1,000.0** | **0.0** | **0.0** |
|  | Costs | 273.4 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 |
| **31 05 09** | **Infrastructural development of agricultural cooperatives** | **2,693.5** | **3,500.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | Costs | 2,679.9 | 3,500.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 10** | **Harvesting equipment co-financing project** | **4,458.0** | **5,000.0** | **7,000.0** | **7,000.0** | **0.0** | **0.0** |
|  | Costs | 4,458.0 | 5,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 |
| **31 05 11** | **Promotion of Georgian agro-food products** | **0.0** | **500.0** | **1,500.0** | **1,500.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 |
| **31 05 12** | **Agrozone of Imereti** | **2,000.0** | **1,000.0** | **4,000.0** | **4,000.0** | **0.0** | **0.0** |
|  | Costs | 2,000.0 | 1,000.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 |
| **31 05 13** | **Bioproduction promotion program** | **0.0** | **300.0** | **500.0** | **500.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 300.0 | 500.0 | 500.0 | 0.0 | 0.0 |
| **31 05 14** | **A pilot program for women** | **0.0** | **0.0** | **400.0** | **400.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 |
| **31 05 15** | **Promoting the development of the agro sector** | **20,146.4** | **21,700.0** | **10,000.0** | **500.0** | **1,800.0** | **7,700.0** |
|  | Costs | 20,107.6 | 18,800.0 | 9,810.0 | 460.0 | 1,800.0 | 7,550.0 |
|  | Growth of non-financial assets | 38.7 | 2,900.0 | 190.0 | 40.0 | 0.0 | 150.0 |
| **31 05 15 01** | **Milk Industry Modernization and Market Access Program (DiMMA)** | **19,611.1** | **21,700.0** | **10,000.0** | **500.0** | **1,800.0** | **7,700.0** |
|  | Costs | 19,572.4 | 18,800.0 | 9,810.0 | 460.0 | 1,800.0 | 7,550.0 |
|  | Growth of non-financial assets | 38.7 | 2,900.0 | 190.0 | 40.0 | 0.0 | 150.0 |
| **31 05 15 02** | **Agricultural Modernization, Market Access and Sustainability Project** | **535.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 535.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 16** | **Leader program** | **0.0** | **0.0** | **1,000.0** | **1,000.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 |
| **31 05 17** | **State co-financing program for agricultural mechanization** | **4,797.8** | **40,000.0** | **10,000.0** | **10,000.0** | **0.0** | **0.0** |
|  | Costs | 4,797.8 | 40,000.0 | 10,000.0 | 10,000.0 | 0.0 | 0.0 |
| **31 05 18** | **Nut production promotion program** | **0.0** | **0.0** | **20,000.0** | **20,000.0** | **0.0** | **0.0** |
|  | Costs | 0.0 | 0.0 | 20,000.0 | 20,000.0 | 0.0 | 0.0 |
| **31 05 19** | **State program for the promotion of agricultural land owners** | **2,090.8** | **40,000.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 2,090.8 | 40,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 20** | **Measures to support agriculture due to the novel coronavirus - COVID-19** | **16,709.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 16,709.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 21** | **Support of beekeeping agricultural cooperatives** | **91.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 91.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 22** | **Measures to promote the purchase and processing of grapes** | **8,300.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 8,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 05 23** | **Non-standard apple crop sales promotion program** | **3,641.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 3,641.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 06** | **Modernization of melioration systems** | **80,278.1** | **92,000.0** | **95,000.0** | **65,000.0** | **0.0** | **30,000.0** |
|  | Costs | 80,265.6 | 90,000.0 | 94,200.0 | 65,000.0 | 0.0 | 29,200.0 |
|  | Growth of non-financial assets | 12.5 | 2,000.0 | 800.0 | 0.0 | 0.0 | 800.0 |
| **31 06 01** | **Rehabilitation of melioration systems and purchase of equipment** | **26,550.0** | **38,000.0** | **40,000.0** | **40,000.0** | **0.0** | **0.0** |
|  | Costs | 26,550.0 | 38,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 |
| **31 06 02** | **Current technical operation of melioration infrastructure** | **24,175.0** | **24,000.0** | **25,000.0** | **25,000.0** | **0.0** | **0.0** |
|  | Costs | 24,175.0 | 24,000.0 | 25,000.0 | 25,000.0 | 0.0 | 0.0 |
| **31 06 03** | **Improvement of irrigation and drainage systems (WB)** | **29,553.1** | **30,000.0** | **30,000.0** | **0.0** | **0.0** | **30,000.0** |
|  | Costs | 29,540.6 | 28,000.0 | 29,200.0 | 0.0 | 0.0 | 29,200.0 |
|  | Growth of non-financial assets | 12.5 | 2,000.0 | 800.0 | 0.0 | 0.0 | 800.0 |
| **31 07** | **Environmental supervision** | **16,035.5** | **20,250.0** | **26,000.0** | **26,000.0** | **0.0** | **0.0** |
|  | The number of workers | 870.0 | 870.0 | 870.0 | 870.0 | 0.0 | 0.0 |
|  | Costs | 15,663.6 | 19,250.0 | 22,040.0 | 22,040.0 | 0.0 | 0.0 |
|  | Salary | 10,112.7 | 13,200.0 | 14,700.0 | 14,700.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 372.0 | 1,000.0 | 3,960.0 | 3,960.0 | 0.0 | 0.0 |
| **31 08** | **Establishment and management of the system of protected areas** | **25,078.4** | **26,600.0** | **31,450.0** | **29,150.0** | **2,300.0** | **0.0** |
|  | The number of workers | 608.0 | 661.0 | 701.0 | 701.0 | 0.0 | 0.0 |
|  | Costs | 14,312.8 | 12,010.0 | 13,615.0 | 12,375.0 | 1,240.0 | 0.0 |
|  | Salary | 6,062.7 | 6,680.0 | 7,430.0 | 6,800.0 | 630.0 | 0.0 |
|  | Growth of non-financial assets | 10,765.6 | 14,590.0 | 17,835.0 | 16,775.0 | 1,060.0 | 0.0 |
| **31 09** | **Formation and management of forestry system** | **9,735.7** | **11,170.8** | **20,950.0** | **20,950.0** | **0.0** | **0.0** |
|  | The number of workers | 501.0 | 501.0 | 501.0 | 501.0 | 0.0 | 0.0 |
|  | Costs | 7,574.4 | 7,920.8 | 11,550.0 | 11,550.0 | 0.0 | 0.0 |
|  | Salary | 2,905.1 | 3,740.8 | 4,200.0 | 4,200.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,161.3 | 3,250.0 | 9,400.0 | 9,400.0 | 0.0 | 0.0 |
| **31 10** | **Establishment and management of the National Wildlife Agency system** | **1,449.6** | **1,387.2** | **1,200.0** | **1,200.0** | **0.0** | **0.0** |
|  | The number of workers | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 |
|  | Costs | 1,334.3 | 1,387.2 | 1,200.0 | 1,200.0 | 0.0 | 0.0 |
|  | Salary | 189.1 | 187.2 | 451.0 | 451.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 115.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 11** | **"Education for sustainable development" promotion program for access to information in the field of environmental protection and agriculture** | **4,869.0** | **1,335.1** | **1,790.0** | **1,790.0** | **0.0** | **0.0** |
|  | The number of workers | 41.0 | 17.0 | 25.0 | 25.0 | 0.0 | 0.0 |
|  | Costs | 3,733.0 | 1,335.1 | 1,760.0 | 1,760.0 | 0.0 | 0.0 |
|  | Salary | 717.3 | 386.1 | 461.0 | 461.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,136.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 |
| **31 12** | **Protection of nuclear and radiation safety** | **1,149.6** | **1,233.8** | **1,375.0** | **1,375.0** | **0.0** | **0.0** |
|  | The number of workers | 28.0 | 28.0 | 28.0 | 28.0 | 0.0 | 0.0 |
|  | Costs | 1,139.4 | 1,221.8 | 1,375.0 | 1,375.0 | 0.0 | 0.0 |
|  | Salary | 597.4 | 701.8 | 771.0 | 771.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10.2 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **31 13** | **Forecasting, assessment, prevention and monitoring in the field of environmental protection** | **15,886.7** | **4,200.0** | **8,000.0** | **8,000.0** | **0.0** | **0.0** |
|  | Costs | 2,326.7 | 1,000.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0 |
|  | Salary | 830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 13,560.0 | 3,200.0 | 6,200.0 | 6,200.0 | 0.0 | 0.0 |
| **31 14** | **Diagnosis of food products, animal and plant diseases** | **5,602.6** | **4,725.5** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | The number of workers | 141.0 | 141.0 | 141.0 | 141.0 | 0.0 | 0.0 |
|  | Costs | 5,374.1 | 3,825.5 | 4,700.0 | 4,700.0 | 0.0 | 0.0 |
|  | Salary | 1,820.0 | 2,045.5 | 2,230.0 | 2,230.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 228.5 | 900.0 | 300.0 | 300.0 | 0.0 | 0.0 |
| **31 15** | **State program of sustainable land management and land use monitoring** | **1,686.9** | **3,095.0** | **4,400.0** | **4,400.0** | **0.0** | **0.0** |
|  | The number of workers | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 |
|  | Costs | 1,640.5 | 3,010.0 | 4,380.0 | 4,380.0 | 0.0 | 0.0 |
|  | Salary | 1,116.5 | 1,760.0 | 2,122.0 | 2,122.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 46.5 | 85.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **32 00** | **Ministry of Education and Science of Georgia** | **1,526,921.4** | **1,684,835.9** | **2,030,780.7** | **1,986,580.7** | **1,500.0** | **42,700.0** |
|  | The number of workers | 1,497.0 | 1,520.0 | 1,527.0 | 1,527.0 | 0.0 | 0.0 |
|  | Costs | 1,458,176.2 | 1,572,292.9 | 1,760,153.7 | 1,734,403.7 | 1,500.0 | 24,250.0 |
|  | Salary | 22,958.0 | 28,012.9 | 32,029.8 | 32,029.8 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 68,745.2 | 112,543.0 | 270,627.0 | 252,177.0 | 0.0 | 18,450.0 |
| **32 01** | **Developing state policies and managing programs in the fields of education and science** | **49,306.3** | **46,664.3** | **53,773.9** | **53,773.9** | **0.0** | **0.0** |
|  | The number of workers | 616.0 | 616.0 | 634.0 | 634.0 | 0.0 | 0.0 |
|  | Costs | 37,353.2 | 36,009.3 | 42,994.9 | 42,994.9 | 0.0 | 0.0 |
|  | Salary | 11,642.1 | 12,935.3 | 14,920.0 | 14,920.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 11,953.1 | 10,655.0 | 10,779.0 | 10,779.0 | 0.0 | 0.0 |
| **32 02** | **Preschool and general education** | **1,069,899.8** | **1,184,396.8** | **1,340,958.0** | **1,340,958.0** | **0.0** | **0.0** |
|  | The number of workers | 111.0 | 111.0 | 111.0 | 111.0 | 0.0 | 0.0 |
|  | Costs | 1,068,509.3 | 1,184,166.8 | 1,307,191.0 | 1,307,191.0 | 0.0 | 0.0 |
|  | Salary | 1,895.1 | 2,384.8 | 2,620.0 | 2,620.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,390.4 | 230.0 | 33,767.0 | 33,767.0 | 0.0 | 0.0 |
| **32 02 01** | **Funding of general education schools** | **882,039.0** | **1,005,000.0** | **1,116,000.0** | **1,116,000.0** | **0.0** | **0.0** |
|  | Costs | 882,039.0 | 1,005,000.0 | 1,116,000.0 | 1,116,000.0 | 0.0 | 0.0 |
| **32 02 02** | **Promotion of professional development of teachers** | **10,200.3** | **10,235.0** | **11,660.0** | **11,660.0** | **0.0** | **0.0** |
|  | The number of workers | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 |
|  | Costs | 10,181.1 | 10,215.0 | 11,597.0 | 11,597.0 | 0.0 | 0.0 |
|  | Salary | 490.0 | 715.0 | 780.0 | 780.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 19.1 | 20.0 | 63.0 | 63.0 | 0.0 | 0.0 |
| **32 02 03** | **Providing a safe educational environment** | **18,437.4** | **23,351.8** | **30,278.0** | **30,278.0** | **0.0** | **0.0** |
|  | The number of workers | 86.0 | 86.0 | 86.0 | 86.0 | 0.0 | 0.0 |
|  | Costs | 18,192.6 | 23,141.8 | 29,994.0 | 29,994.0 | 0.0 | 0.0 |
|  | Salary | 1,405.1 | 1,669.8 | 1,840.0 | 1,840.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 244.8 | 210.0 | 284.0 | 284.0 | 0.0 | 0.0 |
| **32 02 03 01** | **Administration of the Safe Educational Environment Program** | **2,579.5** | **2,451.8** | **3,000.0** | **3,000.0** | **0.0** | **0.0** |
|  | The number of workers | 86.0 | 86.0 | 86.0 | 86.0 | 0.0 | 0.0 |
|  | Costs | 2,334.7 | 2,441.8 | 2,866.0 | 2,866.0 | 0.0 | 0.0 |
|  | Salary | 1,405.1 | 1,669.8 | 1,840.0 | 1,840.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 244.8 | 10.0 | 134.0 | 134.0 | 0.0 | 0.0 |
| **32 02 03 02** | **Providing a safe educational environment** | **15,857.9** | **20,900.0** | **27,278.0** | **27,278.0** | **0.0** | **0.0** |
|  | Costs | 15,857.9 | 20,700.0 | 27,128.0 | 27,128.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 200.0 | 150.0 | 150.0 | 0.0 | 0.0 |
| **32 02 04** | **Encouraging successful students** | **733.2** | **1,155.0** | **1,280.0** | **1,280.0** | **0.0** | **0.0** |
|  | Costs | 733.2 | 1,155.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0 |
| **32 02 05** | **Providing especially talented students with educational and living conditions** | **238.6** | **250.0** | **250.0** | **250.0** | **0.0** | **0.0** |
|  | Costs | 238.6 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 |
| **32 02 06** | **Providing students with textbooks** | **28,975.3** | **28,300.0** | **33,300.0** | **33,300.0** | **0.0** | **0.0** |
|  | Costs | 28,669.3 | 28,300.0 | 33,300.0 | 33,300.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **32 02 07** | **Financial assistance to teachers and administrative-technical personnel of the occupied regions** | **4,059.9** | **4,185.0** | **4,495.0** | **4,495.0** | **0.0** | **0.0** |
|  | Costs | 4,059.9 | 4,185.0 | 4,495.0 | 4,495.0 | 0.0 | 0.0 |
| **32 02 08** | **Access to general education for accused and convicted persons** | **219.0** | **260.0** | **350.0** | **350.0** | **0.0** | **0.0** |
|  | Costs | 219.0 | 260.0 | 350.0 | 350.0 | 0.0 | 0.0 |
| **32 02 09** | **Development and promotion of the implementation of the national curriculum** | **397.3** | **500.0** | **500.0** | **500.0** | **0.0** | **0.0** |
|  | Costs | 397.3 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 |
| **32 02 10** | **Providing public school students with transport** | **17,197.2** | **31,850.0** | **40,000.0** | **40,000.0** | **0.0** | **0.0** |
|  | Costs | 17,197.2 | 31,850.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 |
| **32 02 11** | **"My First Computer" program** | **82,120.7** | **59,150.0** | **43,550.0** | **43,550.0** | **0.0** | **0.0** |
|  | Costs | 82,120.7 | 59,150.0 | 43,550.0 | 43,550.0 | 0.0 | 0.0 |
| **32 02 12** | **Promotion of general education** | **10,298.9** | **4,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | Costs | 10,298.9 | 4,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
| **32 02 13** | **Promotion of general education reform** | **14,983.1** | **16,160.0** | **54,295.0** | **54,295.0** | **0.0** | **0.0** |
|  | Costs | 14,162.6 | 16,160.0 | 20,875.0 | 20,875.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 820.5 | 0.0 | 33,420.0 | 33,420.0 | 0.0 | 0.0 |
| **32 03** | **Professional education** | **60,112.8** | **68,880.5** | **87,420.0** | **87,420.0** | **0.0** | **0.0** |
|  | The number of workers | 11.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 |
|  | Costs | 59,225.5 | 68,585.5 | 86,738.0 | 86,738.0 | 0.0 | 0.0 |
|  | Salary | 379.7 | 1,955.5 | 2,155.0 | 2,155.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 887.2 | 295.0 | 682.0 | 682.0 | 0.0 | 0.0 |
| **32 03 01** | **Promotion of professional education development** | **56,917.3** | **57,000.0** | **71,500.0** | **71,500.0** | **0.0** | **0.0** |
|  | Costs | 56,052.5 | 56,800.0 | 71,100.0 | 71,100.0 | 0.0 | 0.0 |
|  | Salary | 129.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 864.8 | 200.0 | 400.0 | 400.0 | 0.0 | 0.0 |
| **32 03 02** | **Development of professional skills** | **262.5** | **9,250.5** | **12,000.0** | **12,000.0** | **0.0** | **0.0** |
|  | The number of workers | 0.0 | 39.0 | 39.0 | 39.0 | 0.0 | 0.0 |
|  | Costs | 258.0 | 9,175.5 | 11,790.0 | 11,790.0 | 0.0 | 0.0 |
|  | Salary | 0.0 | 1,655.5 | 1,825.0 | 1,825.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4.5 | 75.0 | 210.0 | 210.0 | 0.0 | 0.0 |
| **32 03 03** | **Vocational training of national minorities** | **2,910.8** | **2,630.0** | **3,920.0** | **3,920.0** | **0.0** | **0.0** |
|  | The number of workers | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 |
|  | Costs | 2,892.8 | 2,610.0 | 3,848.0 | 3,848.0 | 0.0 | 0.0 |
|  | Salary | 250.0 | 300.0 | 330.0 | 330.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 17.9 | 20.0 | 72.0 | 72.0 | 0.0 | 0.0 |
| **32 03 04** | **Access to professional education for convicted persons and ex-prisoners** | **22.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **32 04** | **High education** | **153,323.8** | **142,380.7** | **147,468.0** | **147,468.0** | **0.0** | **0.0** |
|  | The number of workers | 191.0 | 175.0 | 168.0 | 168.0 | 0.0 | 0.0 |
|  | Costs | 150,145.5 | 142,225.7 | 147,173.0 | 147,173.0 | 0.0 | 0.0 |
|  | Salary | 3,462.4 | 4,302.7 | 4,593.0 | 4,593.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3,178.2 | 155.0 | 295.0 | 295.0 | 0.0 | 0.0 |
| **32 04 01** | **Organization of exams** | **13,729.2** | **15,128.5** | **17,145.0** | **17,145.0** | **0.0** | **0.0** |
|  | The number of workers | 143.0 | 143.0 | 143.0 | 143.0 | 0.0 | 0.0 |
|  | Costs | 13,706.2 | 14,988.5 | 16,865.0 | 16,865.0 | 0.0 | 0.0 |
|  | Salary | 3,200.0 | 3,728.5 | 4,000.0 | 4,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 23.0 | 140.0 | 280.0 | 280.0 | 0.0 | 0.0 |
| **32 04 02** | **State training, graduate grants and youth support** | **117,235.3** | **118,700.0** | **119,950.0** | **119,950.0** | **0.0** | **0.0** |
|  | Costs | 117,235.3 | 118,700.0 | 119,950.0 | 119,950.0 | 0.0 | 0.0 |
| **32 04 03** | **Promotion of higher education** | **180.4** | **200.0** | **450.0** | **450.0** | **0.0** | **0.0** |
|  | Costs | 180.4 | 200.0 | 450.0 | 450.0 | 0.0 | 0.0 |
| **32 04 04** | **Promotion of receiving education abroad** | **6,718.9** | **7,038.1** | **7,180.0** | **7,180.0** | **0.0** | **0.0** |
|  | The number of workers | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 |
|  | Costs | 6,708.4 | 7,023.1 | 7,165.0 | 7,165.0 | 0.0 | 0.0 |
|  | Salary | 232.4 | 419.1 | 457.0 | 457.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10.5 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 |
| **32 04 05** | **Promotion of higher educational institutions** | **15,459.9** | **1,314.1** | **2,743.0** | **2,743.0** | **0.0** | **0.0** |
|  | The number of workers | 37.0 | 21.0 | 14.0 | 14.0 | 0.0 | 0.0 |
|  | Costs | 12,315.2 | 1,314.1 | 2,743.0 | 2,743.0 | 0.0 | 0.0 |
|  | Salary | 30.0 | 155.1 | 136.0 | 136.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3,144.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **32 05** | **Promotion of science and scientific research** | **67,188.1** | **66,588.6** | **75,750.8** | **75,750.8** | **0.0** | **0.0** |
|  | The number of workers | 568.0 | 568.0 | 564.0 | 564.0 | 0.0 | 0.0 |
|  | Costs | 65,315.1 | 61,243.6 | 75,655.8 | 75,655.8 | 0.0 | 0.0 |
|  | Salary | 5,578.7 | 6,434.6 | 7,741.8 | 7,741.8 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,873.0 | 5,345.0 | 95.0 | 95.0 | 0.0 | 0.0 |
| **32 05 01** | **Promotion of scientific grants and scientific research** | **35,268.1** | **33,695.3** | **35,415.0** | **35,415.0** | **0.0** | **0.0** |
|  | The number of workers | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 |
|  | Costs | 33,735.4 | 31,425.3 | 35,395.0 | 35,395.0 | 0.0 | 0.0 |
|  | Salary | 699.4 | 1,128.3 | 1,238.0 | 1,238.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,532.7 | 2,270.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **32 05 02** | **Programs of scientific institutions** | **6,237.3** | **6,306.8** | **7,640.8** | **7,640.8** | **0.0** | **0.0** |
|  | The number of workers | 497.0 | 497.0 | 493.0 | 493.0 | 0.0 | 0.0 |
|  | Costs | 5,921.5 | 6,251.8 | 7,585.8 | 7,585.8 | 0.0 | 0.0 |
|  | Salary | 4,013.7 | 4,364.8 | 5,506.8 | 5,506.8 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 315.7 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 |
| **32 05 03** | **Promotion of the Academy of Agricultural Sciences of Georgia** | **1,095.8** | **1,186.5** | **1,270.0** | **1,270.0** | **0.0** | **0.0** |
|  | The number of workers | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0 |
|  | Costs | 1,071.2 | 1,166.5 | 1,250.0 | 1,250.0 | 0.0 | 0.0 |
|  | Salary | 865.5 | 941.5 | 997.0 | 997.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 24.6 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **32 05 04** | **Promotion of scientific research** | **24,225.9** | **25,000.0** | **29,925.0** | **29,925.0** | **0.0** | **0.0** |
|  | Costs | 24,225.9 | 22,000.0 | 29,925.0 | 29,925.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **32 05 05** | **Promotion of science** | **361.1** | **400.0** | **1,500.0** | **1,500.0** | **0.0** | **0.0** |
|  | Costs | 361.1 | 400.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 |
| **32 06** | **Inclusive education** | **26,519.5** | **34,875.0** | **45,625.0** | **45,625.0** | **0.0** | **0.0** |
|  | Costs | 26,515.4 | 34,875.0 | 45,605.0 | 45,605.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4.2 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **32 07** | **Infrastructure development** | **76,211.7** | **120,050.0** | **228,985.0** | **228,985.0** | **0.0** | **0.0** |
|  | Costs | 35,236.9 | 27,750.0 | 26,746.0 | 26,746.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 40,974.8 | 92,300.0 | 202,239.0 | 202,239.0 | 0.0 | 0.0 |
| **32 07 01** | **Development of the infrastructure of general educational institutions** | **35,201.1** | **84,050.0** | **179,085.0** | **179,085.0** | **0.0** | **0.0** |
|  | Costs | 9,992.5 | 19,050.0 | 19,085.0 | 19,085.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 25,208.7 | 65,000.0 | 160,000.0 | 160,000.0 | 0.0 | 0.0 |
| **32 07 02** | **Development of the infrastructure of professional educational institutions** | **18,759.3** | **25,000.0** | **35,000.0** | **35,000.0** | **0.0** | **0.0** |
|  | Costs | 6,091.4 | 2,700.0 | 3,261.0 | 3,261.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 12,667.8 | 22,300.0 | 31,739.0 | 31,739.0 | 0.0 | 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** | **191.2** | **1,000.0** | **2,000.0** | **2,000.0** | **0.0** | **0.0** |
|  | Costs | 23.9 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 167.3 | 700.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 |
| **32 07 04** | **Development of the infrastructure of higher educational and scientific institutions** | **16,982.3** | **5,000.0** | **10,100.0** | **10,100.0** | **0.0** | **0.0** |
|  | Costs | 15,569.9 | 3,200.0 | 4,100.0 | 4,100.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,412.4 | 1,800.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 |
| **32 07 05** | **Development of the system of operation and maintenance of public schools** | **5,077.8** | **5,000.0** | **2,800.0** | **2,800.0** | **0.0** | **0.0** |
|  | Costs | 3,559.3 | 2,500.0 | 300.0 | 300.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,518.5 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 |
| **32 08** | **Innovation, Inclusivity and Quality Project – Georgia I2Q (WB)** | **20,032.6** | **12,637.0** | **17,800.0** | **0.0** | **0.0** | **17,800.0** |
|  | Costs | 11,791.5 | 12,637.0 | 16,850.0 | 0.0 | 0.0 | 16,850.0 |
|  | Growth of non-financial assets | 8,241.1 | 0.0 | 950.0 | 0.0 | 0.0 | 950.0 |
| **32 09** | **Professional education program 1 (KfW)** | **503.5** | **4,213.0** | **15,000.0** | **3,600.0** | **1,500.0** | **9,900.0** |
|  | Costs | 503.5 | 1,000.0 | 5,200.0 | 1,300.0 | 1,500.0 | 2,400.0 |
|  | Growth of non-financial assets | 0.0 | 3,213.0 | 9,800.0 | 2,300.0 | 0.0 | 7,500.0 |
| **32 10** | **Modern Skills for Better Employment Sector Development Program - Project (ADB)** | **796.9** | **4,150.0** | **18,000.0** | **3,000.0** | **0.0** | **15,000.0** |
|  | Costs | 553.7 | 3,800.0 | 6,000.0 | 1,000.0 | 0.0 | 5,000.0 |
|  | Growth of non-financial assets | 243.2 | 350.0 | 12,000.0 | 2,000.0 | 0.0 | 10,000.0 |
| **32 11** | **Applied Research Grant Program (WB)** | **3,026.6** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Costs | 3,026.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **33 00** | **Ministry of Culture, Sports and Youth of Georgia** | **359,246.7** | **470,802.8** | **431,232.0** | **431,232.0** | **0.0** | **0.0** |
|  | The number of workers | 6,916.0 | 6,901.0 | 6,901.0 | 6,901.0 | 0.0 | 0.0 |
|  | Costs | 331,999.6 | 426,228.8 | 376,040.0 | 376,040.0 | 0.0 | 0.0 |
|  | Salary | 62,739.8 | 72,987.8 | 79,904.0 | 79,904.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 24,049.2 | 41,374.0 | 52,312.0 | 52,312.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 3,197.8 | 3,200.0 | 2,880.0 | 2,880.0 | 0.0 | 0.0 |
| **33 01** | **Developing the state policies and managing programs in the fields of culture, sports and youth** | **5,374.6** | **7,633.0** | **9,209.0** | **9,209.0** | **0.0** | **0.0** |
|  | The number of workers | 169.0 | 136.0 | 136.0 | 136.0 | 0.0 | 0.0 |
|  | Costs | 5,095.3 | 7,583.0 | 8,959.0 | 8,959.0 | 0.0 | 0.0 |
|  | Salary | 2,442.2 | 4,620.0 | 4,963.0 | 4,963.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 279.4 | 50.0 | 250.0 | 250.0 | 0.0 | 0.0 |
| **33 02** | **Higher education in the field of arts and sports** | **12,120.5** | **17,015.0** | **17,215.0** | **17,215.0** | **0.0** | **0.0** |
|  | The number of workers | 1,127.0 | 1,127.0 | 1,116.0 | 1,116.0 | 0.0 | 0.0 |
|  | Costs | 11,937.8 | 16,910.0 | 17,110.0 | 17,110.0 | 0.0 | 0.0 |
|  | Salary | 9,210.0 | 9,251.0 | 9,451.0 | 9,451.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 182.7 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0 |
| **33 03** | **Infrastructure development** | **60,126.1** | **42,000.0** | **48,730.0** | **48,730.0** | **0.0** | **0.0** |
|  | Costs | 47,870.6 | 19,000.0 | 19,000.0 | 19,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 12,255.6 | 23,000.0 | 29,730.0 | 29,730.0 | 0.0 | 0.0 |
| **33 04** | **Promotion of artistic and sports institutions** | **5,949.1** | **7,108.0** | **12,108.0** | **12,108.0** | **0.0** | **0.0** |
|  | The number of workers | 802.0 | 820.0 | 820.0 | 820.0 | 0.0 | 0.0 |
|  | Costs | 5,861.6 | 7,061.0 | 6,371.0 | 6,371.0 | 0.0 | 0.0 |
|  | Salary | 4,375.2 | 4,630.0 | 4,630.0 | 4,630.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 87.5 | 47.0 | 5,737.0 | 5,737.0 | 0.0 | 0.0 |
| **33 05** | **Promotion of culture development** | **71,914.1** | **152,702.0** | **98,110.0** | **98,110.0** | **0.0** | **0.0** |
|  | The number of workers | 3,372.0 | 3,372.0 | 3,412.0 | 3,412.0 | 0.0 | 0.0 |
|  | Costs | 64,422.5 | 147,536.0 | 93,239.0 | 93,239.0 | 0.0 | 0.0 |
|  | Salary | 34,862.2 | 42,230.0 | 47,380.0 | 47,380.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 4,293.8 | 1,966.0 | 1,991.0 | 1,991.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 3,197.8 | 3,200.0 | 2,880.0 | 2,880.0 | 0.0 | 0.0 |
| **33 06** | **Protection of cultural heritage and improvement of the museum system** | **28,513.9** | **37,610.0** | **39,479.0** | **39,479.0** | **0.0** | **0.0** |
|  | The number of workers | 1,397.0 | 1,397.0 | 1,368.0 | 1,368.0 | 0.0 | 0.0 |
|  | Costs | 21,714.3 | 22,523.0 | 25,498.0 | 25,498.0 | 0.0 | 0.0 |
|  | Salary | 10,830.0 | 11,126.0 | 11,921.0 | 11,921.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 6,799.6 | 15,087.0 | 13,981.0 | 13,981.0 | 0.0 | 0.0 |
| **33 07** | **Development and popularization of mass and high achievement sports** | **137,047.5** | **152,917.8** | **177,118.0** | **177,118.0** | **0.0** | **0.0** |
|  | The number of workers | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
|  | Costs | 137,041.9 | 152,902.8 | 177,103.0 | 177,103.0 | 0.0 | 0.0 |
|  | Salary | 170.3 | 195.8 | 178.0 | 178.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5.6 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 |
| **33 08** | **Measures of social protection of culture and sports figures** | **34,691.3** | **48,357.0** | **23,357.0** | **23,357.0** | **0.0** | **0.0** |
|  | Costs | 34,691.3 | 48,357.0 | 23,357.0 | 23,357.0 | 0.0 | 0.0 |
| **33 09** | **Promotion of youth** | **3,509.6** | **5,460.0** | **5,906.0** | **5,906.0** | **0.0** | **0.0** |
|  | The number of workers | 44.0 | 44.0 | 44.0 | 44.0 | 0.0 | 0.0 |
|  | Costs | 3,364.5 | 4,356.0 | 5,403.0 | 5,403.0 | 0.0 | 0.0 |
|  | Salary | 850.0 | 935.0 | 1,381.0 | 1,381.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 145.1 | 1,104.0 | 503.0 | 503.0 | 0.0 | 0.0 |
| **34 00** | **Intelligence Service of Georgia** | **13,800.0** | **15,400.0** | **18,000.0** | **18,000.0** | **0.0** | **0.0** |
|  | Costs | 13,800.0 | 15,400.0 | 18,000.0 | 18,000.0 | 0.0 | 0.0 |
| **35 00** | **LEPL - Civil Service Bureau** | **2,179.6** | **1,705.0** | **1,750.0** | **1,750.0** | **0.0** | **0.0** |
|  | The number of workers | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0 |
|  | Costs | 2,160.0 | 1,545.0 | 1,740.0 | 1,740.0 | 0.0 | 0.0 |
|  | Salary | 984.7 | 1,155.0 | 1,336.0 | 1,336.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 19.6 | 160.0 | 10.0 | 10.0 | 0.0 | 0.0 |
| **36 00** | **LEPL - Legal Aid Service** | **7,349.2** | **8,170.5** | **10,400.0** | **10,400.0** | **0.0** | **0.0** |
|  | The number of workers | 225.0 | 225.0 | 225.0 | 225.0 | 0.0 | 0.0 |
|  | Costs | 7,182.6 | 8,125.5 | 10,365.0 | 10,365.0 | 0.0 | 0.0 |
|  | Salary | 4,373.5 | 5,395.5 | 6,490.0 | 6,490.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 166.6 | 45.0 | 35.0 | 35.0 | 0.0 | 0.0 |
| **37 00** | **LEPL - State Department of Veterans Affairs** | **8,082.0** | **9,495.0** | **15,000.0** | **15,000.0** | **0.0** | **0.0** |
|  | The number of workers | 143.0 | 143.0 | 143.0 | 143.0 | 0.0 | 0.0 |
|  | Costs | 8,063.3 | 9,381.5 | 14,047.0 | 14,047.0 | 0.0 | 0.0 |
|  | Salary | 1,969.5 | 2,284.2 | 2,544.2 | 2,544.2 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 18.8 | 113.5 | 953.0 | 953.0 | 0.0 | 0.0 |
| **38 00** | **LEPL - Financial Monitoring Service of Georgia** | **2,079.3** | **2,292.0** | **4,300.0** | **4,300.0** | **0.0** | **0.0** |
|  | The number of workers | 31.0 | 31.0 | 34.0 | 34.0 | 0.0 | 0.0 |
|  | Costs | 2,075.8 | 2,242.0 | 2,960.0 | 2,960.0 | 0.0 | 0.0 |
|  | Salary | 1,293.7 | 1,562.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3.5 | 50.0 | 1,340.0 | 1,340.0 | 0.0 | 0.0 |
| **39 00** | **Personal Data Protection Service** | **0.0** | **0.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | The number of workers | 0.0 | 0.0 | 67.0 | 67.0 | 0.0 | 0.0 |
|  | Costs | 0.0 | 0.0 | 4,462.0 | 4,462.0 | 0.0 | 0.0 |
|  | Salary | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 538.0 | 538.0 | 0.0 | 0.0 |
| **40 00** | **Special Service of State Protection of Georgia** | **61,358.6** | **69,538.5** | **82,800.0** | **82,800.0** | **0.0** | **0.0** |
|  | The number of workers | 3,634.0 | 3,634.0 | 3,679.0 | 3,679.0 | 0.0 | 0.0 |
|  | Costs | 58,077.0 | 63,488.5 | 74,715.0 | 74,715.0 | 0.0 | 0.0 |
|  | Salary | 42,679.9 | 47,173.5 | 56,900.0 | 56,900.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 3,281.6 | 6,050.0 | 8,085.0 | 8,085.0 | 0.0 | 0.0 |
| **40 01** | **Ensuring the safety of protected persons and objects** | **52,365.7** | **59,500.0** | **72,100.0** | **72,100.0** | **0.0** | **0.0** |
|  | The number of workers | 3,550.0 | 3,550.0 | 3,550.0 | 3,550.0 | 0.0 | 0.0 |
|  | Costs | 49,488.3 | 53,850.0 | 64,415.0 | 64,415.0 | 0.0 | 0.0 |
|  | Salary | 41,499.9 | 45,650.0 | 54,715.0 | 54,715.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 2,877.4 | 5,650.0 | 7,685.0 | 7,685.0 | 0.0 | 0.0 |
| **40 02** | **Maintenance of the state facilities** | **8,981.9** | **10,038.5** | **10,200.0** | **10,200.0** | **0.0** | **0.0** |
|  | The number of workers | 84.0 | 84.0 | 84.0 | 84.0 | 0.0 | 0.0 |
|  | Costs | 8,582.7 | 9,638.5 | 9,800.0 | 9,800.0 | 0.0 | 0.0 |
|  | Salary | 1,180.0 | 1,523.5 | 1,685.0 | 1,685.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 399.1 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0 |
| **40 03** | **LEPL - Government Special Communication Agency** | **11.1** | **0.0** | **500.0** | **500.0** | **0.0** | **0.0** |
|  | The number of workers | 0.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 |
|  | Costs | 6.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 |
|  | Salary | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **41 00** | **Office of the Public Defender (ombudsman) of Georgia** | **6,208.7** | **8,869.0** | **9,275.0** | **9,275.0** | **0.0** | **0.0** |
|  | The number of workers | 123.0 | 123.0 | 123.0 | 123.0 | 0.0 | 0.0 |
|  | Costs | 5,789.9 | 6,501.0 | 7,350.0 | 7,350.0 | 0.0 | 0.0 |
|  | Salary | 3,231.3 | 4,059.0 | 4,465.0 | 4,465.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 418.8 | 2,368.0 | 1,925.0 | 1,925.0 | 0.0 | 0.0 |
| **42 00** | **LEPL – public broadcaster** | **69,585.3** | **82,180.0** | **101,190.0** | **101,190.0** | **0.0** | **0.0** |
|  | Costs | 69,356.3 | 82,180.0 | 101,190.0 | 101,190.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 228.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **43 00** | **LEPL - National Competition Agency of Georgia** | **2,184.7** | **3,670.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** |
|  | The number of workers | 60.0 | 75.0 | 85.0 | 85.0 | 0.0 | 0.0 |
|  | Costs | 2,173.5 | 3,650.0 | 4,600.0 | 4,600.0 | 0.0 | 0.0 |
|  | Salary | 1,466.0 | 2,676.0 | 3,270.0 | 3,270.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 11.2 | 20.0 | 400.0 | 400.0 | 0.0 | 0.0 |
| **44 00** | **Administration of the temporary administrative-territorial unit on the territory of the former South Ossetia Autonomous District - South Ossetia Administration** | **2,438.9** | **2,636.0** | **2,830.0** | **2,830.0** | **0.0** | **0.0** |
|  | The number of workers | 85.0 | 85.0 | 75.0 | 75.0 | 0.0 | 0.0 |
|  | Costs | 2,426.7 | 2,616.0 | 2,820.0 | 2,820.0 | 0.0 | 0.0 |
|  | Salary | 1,360.0 | 1,496.0 | 1,645.0 | 1,645.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 12.3 | 20.0 | 10.0 | 10.0 | 0.0 | 0.0 |
| **45 00** | **Patriarchate of Georgia** | **24,937.0** | **25,000.0** | **25,000.0** | **25,000.0** | **0.0** | **0.0** |
|  | Costs | 24,111.1 | 24,124.0 | 24,262.0 | 24,262.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 790.9 | 843.0 | 705.0 | 705.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 35.0 | 33.0 | 33.0 | 33.0 | 0.0 | 0.0 |
| **45 01** | **Grant for promotion of theological education** | **14,870.7** | **14,790.0** | **14,790.0** | **14,790.0** | **0.0** | **0.0** |
|  | Costs | 14,547.7 | 14,430.0 | 14,530.0 | 14,530.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 323.0 | 360.0 | 260.0 | 260.0 | 0.0 | 0.0 |
| **45 02** | **Non-entrepreneurial Non-commercial Legal Entity – Theological Education Center of the Patriarchate of Georgia named after Saint Simon the Canaanite** | **645.0** | **645.0** | **645.0** | **645.0** | **0.0** | **0.0** |
|  | Costs | 645.0 | 645.0 | 645.0 | 645.0 | 0.0 | 0.0 |
| **45 03** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the educational center of Batumi and Lazeti Diocese** | **1,625.0** | **1,768.0** | **1,768.0** | **1,768.0** | **0.0** | **0.0** |
|  | Costs | 1,367.0 | 1,515.0 | 1,533.0 | 1,533.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 258.0 | 253.0 | 235.0 | 235.0 | 0.0 | 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** | **685.0** | **685.0** | **0.0** | **0.0** |
|  | Costs | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 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** | **261.0** | **261.0** | **0.0** | **0.0** |
|  | Costs | 251.0 | 251.0 | 251.0 | 251.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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** | **870.0** | **870.0** | **0.0** | **0.0** |
|  | Costs | 870.0 | 870.0 | 870.0 | 870.0 | 0.0 | 0.0 |
| **45 07** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the rehabilitation center near St. George Mtatsmindeli Monastery** | **230.0** | **230.0** | **230.0** | **230.0** | **0.0** | **0.0** |
|  | Costs | 230.0 | 230.0 | 230.0 | 230.0 | 0.0 | 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** | **1,892.4** | **1,893.0** | **1,893.0** | **1,893.0** | **0.0** | **0.0** |
|  | Costs | 1,892.4 | 1,893.0 | 1,893.0 | 1,893.0 | 0.0 | 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** | **1,805.0** | **1,805.0** | **0.0** | **0.0** |
|  | Costs | 1,775.0 | 1,775.0 | 1,775.0 | 1,775.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 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** | **100.0** | **100.0** | **0.0** | **0.0** |
|  | Expenses | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **45 11** | **Subsidy measures for the television of the Patriarchate of Georgia** | **800.0** | **800.0** | **800.0** | **800.0** | **0.0** | **0.0** |
|  | Expenses | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 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** | **500.0** | **500.0** | **0.0** | **0.0** |
|  | Expenses | 365.0 | 347.0 | 367.0 | 367.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 100.0 | 120.0 | 100.0 | 100.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 35.0 | 33.0 | 33.0 | 33.0 | 0.0 | 0.0 |
| **45 13** | **Non-entrepreneurial Non-commercial Legal Entity – Educational and cultural-health center of Poti** | **653.0** | **653.0** | **653.0** | **653.0** | **0.0** | **0.0** |
|  | Expenses | 653.0 | 653.0 | 653.0 | 653.0 | 0.0 | 0.0 |
| **46 00** | **LEPL –[Levan Samkharauli National Forensics Bureau](http://expertiza.gov.ge/)** | **6,780.1** | **11,300.0** | **13,000.0** | **13,000.0** | **0.0** | **0.0** |
|  | Expenses | 5,000.0 | 9,800.0 | 10,500.0 | 10,500.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1,780.1 | 1,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 |
| **47 00** | **LEPL – National Statistical Service of Georgia - Sakstat** | **10,781.7** | **12,968.0** | **20,900.0** | **20,900.0** | **0.0** | **0.0** |
|  | The number of workers | 213.0 | 213.0 | 213.0 | 213.0 | 0.0 | 0.0 |
|  | Expenses | 10,439.2 | 12,108.0 | 20,700.0 | 20,700.0 | 0.0 | 0.0 |
|  | Sallary | 4,434.6 | 5,148.0 | 5,835.0 | 5,835.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 342.6 | 860.0 | 200.0 | 200.0 | 0.0 | 0.0 |
| **47 01** | **Planning and management of statistical works** | **5,878.1** | **6,688.0** | **7,805.0** | **7,805.0** | **0.0** | **0.0** |
|  | The number of workers | 213.0 | 213.0 | 213.0 | 213.0 | 0.0 | 0.0 |
|  | Expenses | 5,559.9 | 6,588.0 | 7,705.0 | 7,705.0 | 0.0 | 0.0 |
|  | Sallary | 4,434.6 | 5,148.0 | 5,835.0 | 5,835.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 318.3 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **47 02** | **State Program of Statistical Works** | **4,638.0** | **4,940.0** | **5,280.0** | **5,280.0** | **0.0** | **0.0** |
|  | Expenses | 4,613.7 | 4,940.0 | 5,280.0 | 5,280.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **47 03** | **General description of population and housing** | **265.6** | **1,340.0** | **7,815.0** | **7,815.0** | **0.0** | **0.0** |
|  | Expenses | 265.6 | 580.0 | 7,715.0 | 7,715.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 760.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **48 00** | **LEPL - National Academy of Sciences of Georgia** | **4,005.8** | **4,434.0** | **4,735.0** | **4,735.0** | **0.0** | **0.0** |
|  | The number of workers | 167.0 | 167.0 | 164.0 | 164.0 | 0.0 | 0.0 |
|  | Expenses | 4,005.8 | 4,434.0 | 4,635.0 | 4,635.0 | 0.0 | 0.0 |
|  | Sallary | 1,827.5 | 2,024.0 | 2,225.0 | 2,225.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 |
| **49 00** | **Chamber of Commerce and Industry of Georgia** | **1,515.5** | **1,602.0** | **1,930.0** | **1,930.0** | **0.0** | **0.0** |
|  | The number of workers | 51.0 | 51.0 | 51.0 | 51.0 | 0.0 | 0.0 |
|  | Expenses | 1,508.6 | 1,595.0 | 1,910.0 | 1,910.0 | 0.0 | 0.0 |
|  | Sallary | 755.2 | 792.0 | 1,045.0 | 1,045.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 6.9 | 7.0 | 20.0 | 20.0 | 0.0 | 0.0 |
| **50 00** | **LEPL - State Agency for Religious Affairs** | **5,315.7** | **5,388.8** | **6,450.0** | **6,450.0** | **0.0** | **0.0** |
|  | The number of workers | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 |
|  | Expenses | 5,315.7 | 5,378.8 | 6,440.0 | 6,440.0 | 0.0 | 0.0 |
|  | Sallary | 585.8 | 646.8 | 712.0 | 712.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 |
| **51 00** | **Special Investigation Service** | **7,110.7** | **11,300.0** | **17,000.0** | **17,000.0** | **0.0** | **0.0** |
|  | The number of workers | 125.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 |
|  | Expenses | 6,243.5 | 9,197.9 | 11,330.0 | 11,330.0 | 0.0 | 0.0 |
|  | Sallary | 4,303.1 | 6,545.9 | 8,000.0 | 8,000.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 867.2 | 2,102.1 | 5,670.0 | 5,670.0 | 0.0 | 0.0 |
| **52 00** | **LEPL - Department of State Language** | **447.4** | **543.8** | **1,000.0** | **1,000.0** | **0.0** | **0.0** |
|  | The number of workers | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 |
|  | Expenses | 447.4 | 543.8 | 995.0 | 995.0 | 0.0 | 0.0 |
|  | Sallary | 399.4 | 481.8 | 500.0 | 500.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| **53 00** | **LEPL - Public and private cooperation agency** | **219.6** | **269.0** | **500.0** | **500.0** | **0.0** | **0.0** |
|  | The number of workers | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 |
|  | Expenses | 218.5 | 267.0 | 498.0 | 498.0 | 0.0 | 0.0 |
|  | Sallary | 154.2 | 209.0 | 400.0 | 400.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 1.1 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 |
| **54 00** | **Office of the National Security Council** | **2,648.0** | **3,410.0** | **3,750.0** | **3,750.0** | **0.0** | **0.0** |
|  | The number of workers | 46.0 | 46.0 | 46.0 | 46.0 | 0.0 | 0.0 |
|  | Expenses | 2,269.6 | 3,300.0 | 3,550.0 | 3,550.0 | 0.0 | 0.0 |
|  | Sallary | 1,444.7 | 2,310.0 | 2,598.0 | 2,598.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 378.5 | 110.0 | 200.0 | 200.0 | 0.0 | 0.0 |
| **55 00** | **Payments of common-state significance** | **4,582,476.3** | **3,307,400.0** | **3,985,750.0** | **3,807,950.0** | **6,800.0** | **171,000.0** |
|  | Expenses | 1,725,619.0 | 2,158,400.0 | 2,616,750.0 | 2,597,950.0 | 6,800.0 | 12,000.0 |
|  | Growth of financial assets | 138,909.3 | 69,000.0 | 159,000.0 | 0.0 | 0.0 | 159,000.0 |
|  | Decrease in liabilities | 2,717,948.0 | 1,080,000.0 | 1,210,000.0 | 1,210,000.0 | 0.0 | 0.0 |
| **55 01** | **Servicing and covering of foreign state obligations** | **2,936,811.8** | **1,270,000.0** | **1,696,000.0** | **1,696,000.0** | **0.0** | **0.0** |
|  | Expenses | 283,663.9 | 230,000.0 | 526,000.0 | 526,000.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 2,653,147.9 | 1,040,000.0 | 1,170,000.0 | 1,170,000.0 | 0.0 | 0.0 |
| **55 02** | **Servicing and covering of domestic state obligations** | **546,593.7** | **565,000.0** | **715,000.0** | **715,000.0** | **0.0** | **0.0** |
|  | Expenses | 506,593.7 | 525,000.0 | 675,000.0 | 675,000.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 40,000.0 | 40,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 |
| **55 03** | **Obligations arising from cooperation with international financial organizations** | **4,300.9** | **2,800.0** | **2,800.0** | **2,800.0** | **0.0** | **0.0** |
|  | Expenses | 4,300.9 | 2,800.0 | 2,800.0 | 2,800.0 | 0.0 | 0.0 |
| **55 04** | **Transfers to be transfered to the autonomous republics and municipalities** | **634,287.0** | **353,000.0** | **515,000.0** | **515,000.0** | **0.0** | **0.0** |
|  | Expenses | 634,287.0 | 353,000.0 | 515,000.0 | 515,000.0 | 0.0 | 0.0 |
| **55 04 01** | **Transfers to be transferred to the autonomous republics** | **10,000.0** | **12,000.0** | **14,000.0** | **14,000.0** | **0.0** | **0.0** |
|  | Expenses | 10,000.0 | 12,000.0 | 14,000.0 | 14,000.0 | 0.0 | 0.0 |
| **55 04 02** | **Transfers to be transferred to the municipalities** | **624,287.0** | **341,000.0** | **501,000.0** | **501,000.0** | **0.0** | **0.0** |
|  | Expenses | 624,287.0 | 341,000.0 | 501,000.0 | 501,000.0 | 0.0 | 0.0 |
| **55 05** | **Reserve Fund of the Government of Georgia** | **0.0** | **55,000.0** | **60,000.0** | **60,000.0** | **0.0** | **0.0** |
|  | Expenses | 0.0 | 55,000.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 |
| **55 06** | **Fund for debt settlement and enforcement of court decisions incurred in previous years** | **29,783.2** | **50,000.0** | **40,000.0** | **40,000.0** | **0.0** | **0.0** |
|  | Expenses | 4,983.1 | 50,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 |
|  | Decrease in liabilities | 24,800.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **55 07** | **Fund for projects to be implemented in the regions of Georgia** | **0.0** | **430,000.0** | **400,000.0** | **400,000.0** | **0.0** | **0.0** |
|  | Expenses | 0.0 | 430,000.0 | 400,000.0 | 400,000.0 | 0.0 | 0.0 |
| **55 08** | **High Mountanous Settlements Development Fund** | **0.0** | **20,000.0** | **20,000.0** | **20,000.0** | **0.0** | **0.0** |
|  | Expenses | 0.0 | 20,000.0 | 20,000.0 | 20,000.0 | 0.0 | 0.0 |
| **55 09** | **Financial provision of simultaneous monetary bonuses established for state awards of Georgia** | **80.1** | **200.0** | **200.0** | **200.0** | **0.0** | **0.0** |
|  | Expenses | 80.1 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 |
| **55 10** | **Co-financing of operating costs and other obligations arising from international agreements** | **724.1** | **750.0** | **750.0** | **750.0** | **0.0** | **0.0** |
|  | Expenses | 724.1 | 750.0 | 750.0 | 750.0 | 0.0 | 0.0 |
| **55 11** | **Co-financing of the accumulative pension scheme** | **236,000.0** | **275,000.0** | **310,000.0** | **310,000.0** | **0.0** | **0.0** |
|  | Expenses | 236,000.0 | 275,000.0 | 310,000.0 | 310,000.0 | 0.0 | 0.0 |
| **55 12** | **Financial support of reforms planned in municipalities in cooperation with international partners** | **0.0** | **10,000.0** | **15,000.0** | **15,000.0** | **0.0** | **0.0** |
|  | Expenses | 0.0 | 10,000.0 | 15,000.0 | 15,000.0 | 0.0 | 0.0 |
| **55 13** | **Donor-financed payments of general-state importance** | **168,000.1** | **105,650.0** | **211,000.0** | **33,200.0** | **6,800.0** | **171,000.0** |
|  | Expenses | 29,090.8 | 36,650.0 | 52,000.0 | 33,200.0 | 6,800.0 | 12,000.0 |
|  | Growth of financial assets | 138,909.3 | 69,000.0 | 159,000.0 | 0.0 | 0.0 | 159,000.0 |
| **55 13 01** | **Adjara solid waste project (SIDA, EBRD)** | **3,985.6** | **1,400.0** | **6,000.0** | **0.0** | **1,000.0** | **5,000.0** |
|  | Expenses | 2,836.7 | 1,400.0 | 1,000.0 | 0.0 | 1,000.0 | 0.0 |
|  | Growth of financial assets | 1,148.9 | 0.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 |
| **55 13 02** | **Batumi buses project (E5P, EBRD)** | **0.0** | **1,000.0** | **500.0** | **0.0** | **0.0** | **500.0** |
|  | Growth of financial assets | 0.0 | 1,000.0 | 500.0 | 0.0 | 0.0 | 500.0 |
| **55 13 03** | **Tbilisi solid waste management** | **8,016.0** | **35,500.0** | **37,000.0** | **7,000.0** | **0.0** | **30,000.0** |
|  | Expenses | 1,222.8 | 5,500.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 6,793.2 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 |
| **55 13 04** | **Adjara Villages Water Supply and Drainage Program, Georgia (EU, KfW)** | **7,197.3** | **35,000.0** | **35,000.0** | **0.0** | **5,000.0** | **30,000.0** |
|  | Expenses | 1,508.3 | 12,000.0 | 5,000.0 | 0.0 | 5,000.0 | 0.0 |
|  | Growth of financial assets | 5,689.0 | 23,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 |
| **55 13 05** | **Liveable Cities Investment Program** | **2,585.7** | **10,000.0** | **20,500.0** | **3,000.0** | **0.0** | **17,500.0** |
|  | Expenses | 2,585.7 | 10,000.0 | 12,000.0 | 3,000.0 | 0.0 | 9,000.0 |
|  | Growth of financial assets | 0.0 | 0.0 | 8,500.0 | 0.0 | 0.0 | 8,500.0 |
| **55 13 06** | **Tbilisi subway project (EBRD)** | **0.0** | **0.0** | **40,000.0** | **10,000.0** | **0.0** | **30,000.0** |
|  | Expenses | 0.0 | 0.0 | 10,000.0 | 10,000.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 0.0 | 0.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 |
| **55 13 07** | **Sustainable Urban Mobility (KfW)** | **0.0** | **0.0** | **34,000.0** | **8,200.0** | **800.0** | **25,000.0** |
|  | Expenses | 0.0 | 0.0 | 9,000.0 | 8,200.0 | 800.0 | 0.0 |
|  | Growth of financial assets | 0.0 | 0.0 | 25,000.0 | 0.0 | 0.0 | 25,000.0 |
| **55 13 08** | **Project for assistance and recovery of micro, small and medium-sized enterprises of Georgia (component of the National Bank of Georgia) (WB)** | **0.0** | **5,000.0** | **3,000.0** | **0.0** | **0.0** | **3,000.0** |
|  | Expenses | 0.0 | 5,000.0 | 3,000.0 | 0.0 | 0.0 | 3,000.0 |
| **55 13 09** | **Tbilisi Bus Project (Phase II) (EBRD)** | **124,962.2** | **17,750.0** | **35,000.0** | **5,000.0** | **0.0** | **30,000.0** |
|  | Expenses | 19,249.1 | 2,750.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 105,713.1 | 15,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 |
| **55 13 10** | **Rehabilitation of communal infrastructure facilities in Batumi - Phase IV (KfW)** | **16,181.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Expenses | 1,105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 15,076.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **55 13 11** | **Rehabilitation of communal infrastructure facilities in Batumi - Phase III (KfW, EU)** | **5,071.9** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Expenses | 583.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of financial assets | 4,488.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **55 14** | **Funding of selected projects in municipalities within the framework of the 2020-2022 pilot regions integrated development program** | **25,895.4** | **170,000.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Expenses | 25,895.4 | 170,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **56 00** | **LEPL - Kutaisi International University** | **1,331.7** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Expenses | 1,331.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Sallary | 1,189.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **57 00** | **LEPL - Pension Agency** | **3,372.6** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | The number of workers | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Expenses | 3,319.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Sallary | 2,215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  | Growth of non-financial assets | 53.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **58 00** | **Non-entrepreneurial Non-commercial Legal Entity - Millennium Foundation** | **135.9** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Expenses | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **63 00** | **Non-entrepreneurial Non-commercial Legal Entity - Peace Fund for a Better Future** | **299.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
|  | Expenses | 299.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |