

**2023 Central Budget Data**

**Tbilisi**

**2022**

# **2023 Central Budget Data**

## **Central Budget Balance**

*Thousand GEL*

| **Title** | **Central Budget of 2023** | **Including State Budget** | **Including Incomes Permitted by Law** |
| --- | --- | --- | --- |
| **Incomes** | **18,821,706.9** | **17,619,900.0** | **1,490,347.9** |
| Taxes | 16,290,350.0 | 16,290,350.0 | 0.0 |
| Grants | 116,507.0 | 279,550.0 | 125,498.0 |
| Other Incomes | 2,414,849.9 | 1,050,000.0 | 1,364,849.9 |
| **Expenses** | **17,453,749.4** | **16,335,194.2** | **1,407,096.2** |
| Compensation of Employees | 2,840,291.6 | 2,236,660.8 | 603,630.7 |
| Goods and Services | 2,611,938.9 | 2,025,532.1 | 586,406.8 |
| Interest | 1,216,669.0 | 1,201,047.0 | 15,622.0 |
| Subsidies | 929,318.0 | 927,623.0 | 1,695.0 |
| Grants | 1,080,303.4 | 1,275,778.4 | 93,066.0 |
| *Including capital* | 950,502.0 | 950,472.0 | 30.0 |
| Social Security | 6,461,615.2 | 6,447,885.2 | 13,730.0 |
| Other Expenses | 2,313,613.4 | 2,220,667.7 | 92,945.7 |
| *Including various capital expenditures* | 593,410.9 | 589,985.0 | 3,425.9 |
| **Operating Balance** | **1,367,957.5** | **1,284,705.8** | **83,251.7** |
| **Change in Nonfinancial Assets** | **3,979,242.5** | **3,681,309.9** | **297,932.6** |
| Increase | 4,193,242.5 | 3,881,309.9 | 311,932.6 |
| Reduction | 214,000.0 | 200,000.0 | 14,000.0 |
| **Total Balance** | **-2,611,285.0** | **-2,396,604.1** | **-214,680.9** |
| **Change in Financial Assets** | **-190,278.0** | **29,202.9** | **-233,945.9** |
| **Increase** | **479,202.9** | **479,202.9** | **0.0** |
| Currency and Deposits | 34,102.9 | 34,102.9 | 0.0 |
| Loans | 445,100.0 | 445,100.0 | 0.0 |
| **Reduction** | **669,480.9** | **450,000.0** | **233,945.9** |
| Currency and Deposits | 215,830.2 | 0.0 | 215,830.2 |
| Loans | 453,650.7 | 450,000.0 | 18,115.7 |
| **Change in Liabilities** | **2,421,007.0** | **2,425,807.0** | **-19,265.0** |
| **Increase** | **3,644,320.0** | **3,644,320.0** | **0.0** |
| **Domestic** | **1,400,000.0** | **1,400,000.0** | **0.0** |
| Securities, except for shares | 1,400,000.0 | 1,400,000.0 | 0.0 |
| **External** | **2,244,320.0** | **2,244,320.0** | **0.0** |
| Loans | 2,244,320.0 | 2,244,320.0 | 0.0 |
| **Reduction** | **1,223,313.0** | **1,218,513.0** | **19,265.0** |
| **Domestic** | **47,713.0** | **42,913.0** | **19,265.0** |
| Securities, except for shares | 40,000.0 | 40,000.0 | 0.0 |
| Loans | 7,713.0 | 2,913.0 | 19,265.0 |
| **External** | **1,175,600.0** | **1,175,600.0** | **0.0** |
| Loans | 1,170,000.0 | 1,170,000.0 | 0.0 |
| Other Creditor Debts | 5,600.0 | 5,600.0 | 0.0 |
| **Balance** | **0.0** | **0.0** | **0.0** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Title** | **Central budget of 2023** | **Including State Budget** | **Including Incomes Permitted by Law** |
| **Revenues** | **23,133,677.6** | **21,914,220.0** | **1,522,463.6** |
| Incomes | 18,821,706.9 | 17,619,900.0 | 1,490,347.9 |
| Reduction of Nonfinancial Assets | 214,000.0 | 200,000.0 | 14,000.0 |
| Reduction of Financial Assets (excluding balance) | 453,650.7 | 450,000.0 | 18,115.7 |
| Increase in Liabilities | 3,644,320.0 | 3,644,320.0 | 0.0 |
| **Expenditures** | **23,315,404.9** | **21,880,117.1** | **1,738,293.8** |
| Expenses | 17,453,749.4 | 16,335,194.2 | 1,407,096.2 |
| Increase of Non-financial Assets | 4,193,242.5 | 3,881,309.9 | 311,932.6 |
| Increase of Financial Assets (excluding balance) | 445,100.0 | 445,100.0 | 0.0 |
| Decrease in Liabilities | 1,223,313.0 | 1,218,513.0 | 19,265.0 |
| **Balance Change** | **-181,727.3** | **34,102.9** | **-215,830.2** |

## **Central Budget Expenditures**

*Thousand GEL*

| **Code** | **Title** | **Central Budget of 2023** | **Including State Budget** | **Including Incomes Permitted by Law** | **At the disposal of** |
| --- | --- | --- | --- | --- | --- |
| **00 00** | **Total** | **23,315,404.9** | **21,880,117.1** | **1,738,293.8** |  |
|  | Expenses | 17,453,749.4 | 16,335,194.2 | 1,407,096.2 |  |
|  | Compensation of employees | 2,840,291.5 | 2,236,660.8 | 603,630.7 |  |
|  | Goods and Services | 2,611,938.9 | 2,025,532.1 | 586,406.8 |  |
|  | Interest | 1,216,669.0 | 1,201,047.0 | 15,622.0 |  |
|  | Subsidies | 929,318.0 | 927,623.0 | 1,695.0 |  |
|  | Grants | 1,080,303.4 | 1,275,778.4 | 93,066.0 |  |
|  | Social Security | 6,461,615.2 | 6,447,885.2 | 13,730.0 |  |
|  | Other Expenses | 2,313,613.4 | 2,220,667.7 | 92,945.7 |  |
|  | Increase of Nonfinancial Assets | 4,193,242.5 | 3,881,309.9 | 311,932.6 |  |
|  | Increase of Financial Assets | 445,100.0 | 445,100.0 | 0.0 |  |
|  | Decrease in Liabilities | 1,223,313.0 | 1,218,513.0 | 19,265.0 |  |
| **01 00** | **Parliament of Georgia and Subordinated Organisations** | **77,460.0** | **77,460.0** | **0.0** |  |
|  | Expenses | 69,091.9 | 69,091.9 | 0.0 |  |
|  | Compensation of employees | 39,929.1 | 39,929.1 | 0.0 |  |
|  | Goods and Services | 25,599.3 | 25,599.3 | 0.0 |  |
|  | Grants | 89.0 | 89.0 | 0.0 |  |
|  | Social Security | 880.0 | 880.0 | 0.0 |  |
|  | Other Expenses | 2,594.5 | 2,594.5 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 8,368.1 | 8,368.1 | 0.0 |  |
| **01 01** | **Legislative Operation** | **63,730.4** | **63,730.4** | **0.0** | **Office of the Parliament of Georgia** |
|  | Expenses | 57,382.2 | 57,382.2 | 0.0 |  |
|  | Compensation of employees | 30,964.5 | 30,964.5 | 0.0 |  |
|  | Goods and Services | 23,062.1 | 23,062.1 | 0.0 |  |
|  | Grants | 80.0 | 80.0 | 0.0 |  |
|  | Social Security | 700.0 | 700.0 | 0.0 |  |
|  | Other Expenses | 2,575.7 | 2,575.7 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,348.1 | 6,348.1 | 0.0 |  |
| **01 01 01** | **Legislative, representative and supervisory activities** | **23,451.0** | **23,451.0** | **0.0** | **Office of the Parliament of Georgia** |
|  | Expenses | 23,451.0 | 23,451.0 | 0.0 |  |
|  | Compensation of employees | 19,490.9 | 19,490.9 | 0.0 |  |
|  | Goods and Services | 2,837.5 | 2,837.5 | 0.0 |  |
|  | Grants | 80.0 | 80.0 | 0.0 |  |
|  | Other Expenses | 1,042.6 | 1,042.6 | 0.0 |  |
| **01 01 02** | **Activities of Parliamentary Fractions and the Bureaus of Majoritarian Members of Parliament** | **7,852.9** | **7,852.9** | **0.0** | **Office of the Parliament of Georgia** |
|  | Expenses | 7,852.9 | 7,852.9 | 0.0 |  |
|  | Goods and Services | 7,257.7 | 7,257.7 | 0.0 |  |
|  | Other Expenses | 595.2 | 595.2 | 0.0 |  |
| **01 01 03** | **Administrative support for legislative activities** | **32,426.4** | **32,426.4** | **0.0** | **Office of the Parliament of Georgia** |
|  | Expenses | 26,078.3 | 26,078.3 | 0.0 |  |
|  | Compensation of employees | 11,473.5 | 11,473.5 | 0.0 |  |
|  | Goods and Services | 12,966.8 | 12,966.8 | 0.0 |  |
|  | Social Security | 700.0 | 700.0 | 0.0 |  |
|  | Other Expenses | 937.9 | 937.9 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,348.1 | 6,348.1 | 0.0 |  |
| **01 01 03 01** | **Administration of Legislative Activities** | **32,376.4** | **32,376.4** | **0.0** | **Office of the Parliament of Georgia** |
|  | Expenses | 26,028.3 | 26,028.3 | 0.0 |  |
|  | Compensation of employees | 11,473.5 | 11,473.5 | 0.0 |  |
|  | Goods and Services | 12,916.8 | 12,916.8 | 0.0 |  |
|  | Social Security | 700.0 | 700.0 | 0.0 |  |
|  | Other Expenses | 937.9 | 937.9 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,348.1 | 6,348.1 | 0.0 |  |
| **01 01 03 02** | **Ensuring systematic and coordinated work on gender issues, raising awareness of gender equality and implementing measures supporting women's empowerment** | **50.0** | **50.0** | **0.0** | **Office of the Parliament of Georgia** |
|  | Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Goods and Services | 50.0 | 50.0 | 0.0 |  |
| **01 02** | **Library Operation** | **12,004.4** | **12,004.4** | **0.0** | **Ilia Chavchavadze National Parliamentary Library of Georgia** |
|  | Expenses | 10,004.4 | 10,004.4 | 0.0 |  |
|  | Compensation of employees | 7,814.4 | 7,814.4 | 0.0 |  |
|  | Goods and Services | 2,016.0 | 2,016.0 | 0.0 |  |
|  | Grants | 9.0 | 9.0 | 0.0 |  |
|  | Social Security | 150.0 | 150.0 | 0.0 |  |
|  | Other Expenses | 15.0 | 15.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2,000.0 | 2,000.0 | 0.0 |  |
| **01 03** | **State Regulation of Heraldic Operation** | **595.4** | **595.4** | **0.0** | **The State Council of Heraldry at the Parliament of Georgia** |
|  | Expenses | 590.4 | 590.4 | 0.0 |  |
|  | Compensation of employees | 390.6 | 390.6 | 0.0 |  |
|  | Goods and Services | 198.0 | 198.0 | 0.0 |  |
|  | Other Expenses | 1.8 | 1.8 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **01 04** | **Strengthening Analytical and Research Affairs of Parliament of Georgia** | **1,129.9** | **1,129.9** | **0.0** | **Legal entity under public law - Research Center of the Parliament of Georgia** |
|  | Expenses | 1,114.9 | 1,114.9 | 0.0 |  |
|  | Compensation of employees | 759.7 | 759.7 | 0.0 |  |
|  | Goods and Services | 323.2 | 323.2 | 0.0 |  |
|  | Social Security | 30.0 | 30.0 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **02 00** | **Administration of the President of Georgia** | **9,315.0** | **9,315.0** | **0.0** | **Administration of the President of Georgia** |
|  | Expenses | 9,115.0 | 9,115.0 | 0.0 |  |
|  | Compensation of employees | 3,570.0 | 3,570.0 | 0.0 |  |
|  | Goods and Services | 5,419.6 | 5,419.6 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 25.4 | 25.4 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 200.0 | 200.0 | 0.0 |  |
| **03 00** | **Office of the Business Ombudsman of Georgia** | **775.0** | **775.0** | **0.0** | **Office of the Business Ombudsman of Georgia** |
|  | Expenses | 770.0 | 770.0 | 0.0 |  |
|  | Compensation of employees | 611.0 | 611.0 | 0.0 |  |
|  | Goods and Services | 150.0 | 150.0 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 4.0 | 4.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **04 00** | **Government Administration of Georgia** | **24,000.0** | **24,000.0** | **0.0** | **Government Administration of Georgia** |
|  | Expenses | 21,504.8 | 21,504.8 | 0.0 |  |
|  | Compensation of employees | 10,154.8 | 10,154.8 | 0.0 |  |
|  | Goods and Services | 11,000.0 | 11,000.0 | 0.0 |  |
|  | Grants | 80.0 | 80.0 | 0.0 |  |
|  | Social Security | 200.0 | 200.0 | 0.0 |  |
|  | Other Expenses | 70.0 | 70.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2,495.2 | 2,495.2 | 0.0 |  |
| **05 00** | **State Audit Office** | **21,834.9** | **21,299.9** | **535.0** |  |
|  | Expenses | 20,329.9 | 19,799.9 | 530.0 |  |
|  | Compensation of employees | 16,790.9 | 16,508.9 | 282.0 |  |
|  | Goods and Services | 2,751.0 | 2,594.0 | 157.0 |  |
|  | Grants | 6.0 | 6.0 | 0.0 |  |
|  | Social Security | 310.0 | 300.0 | 10.0 |  |
|  | Other Expenses | 472.0 | 391.0 | 81.0 |  |
|  | Increase of Nonfinancial Assets | 1,505.0 | 1,500.0 | 5.0 |  |
| **05 01** | **Apparatus of State Audit Office** | **20,985.9** | **20,985.9** | **0.0** | **State Audit Office** |
|  | Expenses | 19,485.9 | 19,485.9 | 0.0 |  |
|  | Compensation of employees | 16,247.9 | 16,247.9 | 0.0 |  |
|  | Goods and Services | 2,541.0 | 2,541.0 | 0.0 |  |
|  | Grants | 6.0 | 6.0 | 0.0 |  |
|  | Social Security | 300.0 | 300.0 | 0.0 |  |
|  | Other Expenses | 391.0 | 391.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,500.0 | 1,500.0 | 0.0 |  |
| **05 02** | **Public Sector Auditors Certification Program** | **849.0** | **314.0** | **535.0** | **LEPL – State Audit Institute** |
|  | Expenses | 844.0 | 314.0 | 530.0 |  |
|  | Compensation of employees | 543.0 | 261.0 | 282.0 |  |
|  | Goods and Services | 210.0 | 53.0 | 157.0 |  |
|  | Social Security | 10.0 | 0.0 | 10.0 |  |
|  | Other Expenses | 81.0 | 0.0 | 81.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 0.0 | 5.0 |  |
| **06 00** | **Central Election Commission of Georgia** | **55,969.5** | **55,969.5** | **0.0** |  |
|  | Expenses | 35,211.5 | 35,211.5 | 0.0 |  |
|  | Compensation of employees | 12,841.0 | 12,841.0 | 0.0 |  |
|  | Goods and Services | 9,277.8 | 9,277.8 | 0.0 |  |
|  | Social Security | 286.0 | 286.0 | 0.0 |  |
|  | Other Expenses | 12,806.7 | 12,806.7 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20,758.0 | 20,758.0 | 0.0 |  |
| **06 01** | **Development of Election Environment** | **21,594.0** | **21,594.0** | **0.0** | **Central Election Commission of Georgia** |
|  | Expenses | 20,844.0 | 20,844.0 | 0.0 |  |
|  | Compensation of employees | 11,981.0 | 11,981.0 | 0.0 |  |
|  | Goods and Services | 8,543.0 | 8,543.0 | 0.0 |  |
|  | Social Security | 260.0 | 260.0 | 0.0 |  |
|  | Other Expenses | 60.0 | 60.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 750.0 | 750.0 | 0.0 |  |
| **06 02** | **Facilitation of Development of Elections Institution and Civic Education** | **1,632.5** | **1,632.5** | **0.0** | **LEPL -Electoral Systems Development, Reforms and Training Centre** |
|  | Expenses | 1,624.5 | 1,624.5 | 0.0 |  |
|  | Compensation of employees | 860.0 | 860.0 | 0.0 |  |
|  | Goods and Services | 734.8 | 734.8 | 0.0 |  |
|  | Social Security | 26.0 | 26.0 | 0.0 |  |
|  | Other Expenses | 3.7 | 3.7 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 8.0 | 8.0 | 0.0 |  |
| **06 03** | **Funding of Political Parties** | **12,743.0** | **12,743.0** | **0.0** | **Central Election Commission of Georgia** |
|  | Expenses | 12,743.0 | 12,743.0 | 0.0 |  |
|  | Other Expenses | 12,743.0 | 12,743.0 | 0.0 |  |
| **06 04** | **Measures for Holding Elections** | **20,000.0** | **20,000.0** | **0.0** | **Central Election Commission of Georgia** |
|  | Increase of Nonfinancial Assets | 20,000.0 | 20,000.0 | 0.0 |  |
| **07 00** | **Constitutional Court of Georgia** | **5,800.0** | **5,800.0** | **0.0** | **Constitutional Court of Georgia** |
|  | Expenses | 5,400.0 | 5,400.0 | 0.0 |  |
|  | Compensation of employees | 3,812.0 | 3,812.0 | 0.0 |  |
|  | Goods and Services | 1,439.0 | 1,439.0 | 0.0 |  |
|  | Grants | 4.0 | 4.0 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 140.0 | 140.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 400.0 | 400.0 | 0.0 |  |
| **08 00** | **Supreme Court of Georgia** | **16,100.0** | **16,100.0** | **0.0** | **Supreme Court of Georgia** |
|  | Expenses | 15,663.0 | 15,663.0 | 0.0 |  |
|  | Compensation of employees | 11,380.0 | 11,380.0 | 0.0 |  |
|  | Goods and Services | 3,818.0 | 3,818.0 | 0.0 |  |
|  | Social Security | 130.0 | 130.0 | 0.0 |  |
|  | Other Expenses | 335.0 | 335.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 437.0 | 437.0 | 0.0 |  |
| **09 00** | **Common Courts** | **117,230.0** | **117,000.0** | **230.0** |  |
|  | Expenses | 97,475.0 | 97,280.0 | 195.0 |  |
|  | Compensation of employees | 72,250.0 | 72,250.0 | 0.0 |  |
|  | Goods and Services | 22,357.0 | 22,202.0 | 155.0 |  |
|  | Social Security | 1,230.0 | 1,230.0 | 0.0 |  |
|  | Other Expenses | 1,638.0 | 1,598.0 | 40.0 |  |
|  | Increase of Nonfinancial Assets | 19,755.0 | 19,720.0 | 35.0 |  |
| **09 01** | **Development and Support of General Judiciary System** | **114,665.0** | **114,465.0** | **200.0** |  |
|  | Expenses | 94,950.0 | 94,785.0 | 165.0 |  |
|  | Compensation of employees | 71,100.0 | 71,100.0 | 0.0 |  |
|  | Goods and Services | 21,731.0 | 21,601.0 | 130.0 |  |
|  | Social Security | 1,220.0 | 1,220.0 | 0.0 |  |
|  | Other Expenses | 899.0 | 864.0 | 35.0 |  |
|  | Increase of Nonfinancial Assets | 19,715.0 | 19,680.0 | 35.0 |  |
| **09 01 01** | **LEPL - Department of Common Courts under the High Council of Justice of Georgia** | **3,765.0** | **3,565.0** | **200.0** | **LEPL - Department of Common Courts under the High Council of Justice of Georgia** |
|  | Expenses | 3,700.0 | 3,535.0 | 165.0 |  |
|  | Compensation of employees | 2,200.0 | 2,200.0 | 0.0 |  |
|  | Goods and Services | 1,431.0 | 1,301.0 | 130.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 49.0 | 14.0 | 35.0 |  |
|  | Increase of Nonfinancial Assets | 65.0 | 30.0 | 35.0 |  |
| **09 01 02** | **Common Courts** | **110,900.0** | **110,900.0** | **0.0** | **LEPL - Department of Common Courts under the High Council of Justice of Georgia** |
|  | Expenses | 91,250.0 | 91,250.0 | 0.0 |  |
|  | Compensation of employees | 68,900.0 | 68,900.0 | 0.0 |  |
|  | Goods and Services | 20,300.0 | 20,300.0 | 0.0 |  |
|  | Social Security | 1,200.0 | 1,200.0 | 0.0 |  |
|  | Other Expenses | 850.0 | 850.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 19,650.0 | 19,650.0 | 0.0 |  |
| **09 02** | **Training and Retraining of Judges and Court Personnel** | **2,565.0** | **2,535.0** | **30.0** | **LEPL - High School of Justice** |
|  | Expenses | 2,525.0 | 2,495.0 | 30.0 |  |
|  | Compensation of employees | 1,150.0 | 1,150.0 | 0.0 |  |
|  | Goods and Services | 626.0 | 601.0 | 25.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 739.0 | 734.0 | 5.0 |  |
|  | Increase of Nonfinancial Assets | 40.0 | 40.0 | 0.0 |  |
| **10 00** | **High Council of Justice of Georgia** | **7,900.0** | **7,900.0** | **0.0** | **High Council of Justice of Georgia** |
|  | Expenses | 6,990.0 | 6,990.0 | 0.0 |  |
|  | Compensation of employees | 4,200.0 | 4,200.0 | 0.0 |  |
|  | Goods and Services | 2,730.0 | 2,730.0 | 0.0 |  |
|  | Social Security | 40.0 | 40.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 910.0 | 910.0 | 0.0 |  |
| **11 00** | **Administration of State Representative in Abasha, Zugdidi, Martivili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and Municipalities and City of Poti** | **1,303.0** | **1,303.0** | **0.0** | **Administration of State Representative in Abasha, Zugdidi, Martivili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi Municipalities and City of Poti** |
|  | Expenses | 1,203.0 | 1,203.0 | 0.0 |  |
|  | Compensation of employees | 770.0 | 770.0 | 0.0 |  |
|  | Goods and Services | 425.0 | 425.0 | 0.0 |  |
|  | Social Security | 3.0 | 3.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **12 00** | **Administration of State Representative in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities** | **1,060.0** | **1,060.0** | **0.0** | **Administration of State Representative in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities** |
|  | Expenses | 1,007.2 | 1,007.2 | 0.0 |  |
|  | Compensation of employees | 645.0 | 645.0 | 0.0 |  |
|  | Goods and Services | 352.4 | 352.4 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 4.8 | 4.8 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 52.8 | 52.8 | 0.0 |  |
| **13 00** | **Administration of State Representative in Baghdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo,**  **Chiatura, Kharagauli, Khoni Municipalities and City of Kutaisi** | **1,250.0** | **1,250.0** | **0.0** | **Administration of State Representative in Baghdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo,**  **Chiatura, Kharagauli, Khoni Municipalities and City of Kutaisi** |
|  | Expenses | 1,145.0 | 1,145.0 | 0.0 |  |
|  | Compensation of employees | 790.0 | 790.0 | 0.0 |  |
|  | Goods and Services | 351.5 | 351.5 | 0.0 |  |
|  | Other Expenses | 3.5 | 3.5 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 105.0 | 105.0 | 0.0 |  |
| **14 00** | **Administration of State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi,**  **Kvareli Municipalities** | **1,162.0** | **1,162.0** | **0.0** | **Administration of State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi,**  **Kvareli Municipalities** |
|  | Expenses | 1,072.0 | 1,072.0 | 0.0 |  |
|  | Compensation of employees | 670.0 | 670.0 | 0.0 |  |
|  | Goods and Services | 397.0 | 397.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 90.0 | 90.0 | 0.0 |  |
| **15 00** | **Administration of State Representative in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities** | **1,060.0** | **1,060.0** | **0.0** | **Administration of State Representative in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities** |
|  | Expenses | 1,009.5 | 1,009.5 | 0.0 |  |
|  | Compensation of employees | 667.0 | 667.0 | 0.0 |  |
|  | Goods and Services | 340.5 | 340.5 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.5 | 50.5 | 0.0 |  |
| **16 00** | **Administration of State Representative in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities** | **1,072.0** | **1,072.0** | **0.0** | **Administration of State Representative in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities** |
|  | Expenses | 1,023.3 | 1,023.3 | 0.0 |  |
|  | Compensation of employees | 700.0 | 700.0 | 0.0 |  |
|  | Goods and Services | 313.3 | 313.3 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 48.7 | 48.7 | 0.0 |  |
| **17 00** | **Administration of State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities** | **1,002.0** | **1,002.0** | **0.0** | **Administration of State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities** |
|  | Expenses | 959.0 | 959.0 | 0.0 |  |
|  | Compensation of employees | 620.0 | 620.0 | 0.0 |  |
|  | Goods and Services | 333.0 | 333.0 | 0.0 |  |
|  | Social Security | 1.0 | 1.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 43.0 | 43.0 | 0.0 |  |
| **18 00** | **Administration of State Representative in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka Municipalities and**  **City of Rustavi** | **1,348.0** | **1,348.0** | **0.0** | **Administration of State Representative in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka Municipalities and**  **City of Rustavi** |
|  | Expenses | 1,233.0 | 1,233.0 | 0.0 |  |
|  | Compensation of employees | 770.0 | 770.0 | 0.0 |  |
|  | Goods and Services | 458.5 | 458.5 | 0.0 |  |
|  | Social Security | 1.0 | 1.0 | 0.0 |  |
|  | Other Expenses | 3.5 | 3.5 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 115.0 | 115.0 | 0.0 |  |
| **19 00** | **Administration of State Representative in Gori, Kaspi, Kareli, Khashuri Municipalities** | **1,038.0** | **1,038.0** | **0.0** | **Administration of State Representative in Gori, Kaspi, Kareli, Khashuri Municipalities** |
|  | Expenses | 971.0 | 971.0 | 0.0 |  |
|  | Compensation of employees | 650.0 | 650.0 | 0.0 |  |
|  | Goods and Services | 314.0 | 314.0 | 0.0 |  |
|  | Other Expenses | 7.0 | 7.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 67.0 | 67.0 | 0.0 |  |
| **20 00** | **State Security Service of Georgia** | **180,000.0** | **180,000.0** | **0.0** |  |
|  | Expenses | 164,263.0 | 164,263.0 | 0.0 |  |
|  | Compensation of employees | 115,197.0 | 115,197.0 | 0.0 |  |
|  | Goods and Services | 42,851.0 | 42,851.0 | 0.0 |  |
|  | Social Security | 860.0 | 860.0 | 0.0 |  |
|  | Other Expenses | 5,355.0 | 5,355.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15,737.0 | 15,737.0 | 0.0 |  |
| **20 01** | **Ensuring state security** | **147,650.0** | **147,650.0** | **0.0** | **State Security Service of Georgia** |
|  | Expenses | 138,900.0 | 138,900.0 | 0.0 |  |
|  | Compensation of employees | 102,050.0 | 102,050.0 | 0.0 |  |
|  | Goods and Services | 31,650.0 | 31,650.0 | 0.0 |  |
|  | Social Security | 700.0 | 700.0 | 0.0 |  |
|  | Other Expenses | 4,500.0 | 4,500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 8,750.0 | 8,750.0 | 0.0 |  |
| **20 02** | **Maintenance of Operational and Technical Activities** | **29,970.0** | **29,970.0** | **0.0** | **LEPL – Operational Technical Agency of Georgia** |
|  | Expenses | 23,090.0 | 23,090.0 | 0.0 |  |
|  | Compensation of employees | 12,050.0 | 12,050.0 | 0.0 |  |
|  | Goods and Services | 10,115.0 | 10,115.0 | 0.0 |  |
|  | Social Security | 150.0 | 150.0 | 0.0 |  |
|  | Other Expenses | 775.0 | 775.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,880.0 | 6,880.0 | 0.0 |  |
| **20 03** | **State Security Staff Training, Retraining and Raising Qualifications** | **2,380.0** | **2,380.0** | **0.0** | **LEPL - Training Center of the State Security Service of Georgia** |
|  | Expenses | 2,273.0 | 2,273.0 | 0.0 |  |
|  | Compensation of employees | 1,097.0 | 1,097.0 | 0.0 |  |
|  | Goods and Services | 1,086.0 | 1,086.0 | 0.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 80.0 | 80.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 107.0 | 107.0 | 0.0 |  |
| **21 00** | **Prosecutor's Office of Georgia** | **56,530.0** | **56,530.0** | **0.0** | **Prosecutor's Office of Georgia** |
|  | Expenses | 53,090.0 | 53,090.0 | 0.0 |  |
|  | Compensation of employees | 39,470.0 | 39,470.0 | 0.0 |  |
|  | Goods and Services | 12,008.0 | 12,008.0 | 0.0 |  |
|  | Grants | 8.0 | 8.0 | 0.0 |  |
|  | Social Security | 102.0 | 102.0 | 0.0 |  |
|  | Other Expenses | 1,502.0 | 1,502.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 3,440.0 | 3,440.0 | 0.0 |  |
| **22 00** | **Office of the State Minister of Georgia for Reconciliation and Civil Equality** | **3,400.0** | **3,700.0** | **0.0** | **Office of the State Minister of Georgia for Reconciliation and Civil Equality** |
|  | Expenses | 3,380.0 | 3,680.0 | 0.0 |  |
|  | Compensation of employees | 1,800.0 | 1,800.0 | 0.0 |  |
|  | Goods and Services | 1,240.0 | 1,240.0 | 0.0 |  |
|  | Subsidies | 160.0 | 160.0 | 0.0 |  |
|  | Grants | 0.0 | 300.0 | 0.0 |  |
|  | Social Security | 145.0 | 145.0 | 0.0 |  |
|  | Other Expenses | 35.0 | 35.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **23 00** | **Ministry of Finance of Georgia** | **266,351.7** | **106,000.0** | **179,261.7** |  |
|  | Expenses | 235,017.7 | 92,812.0 | 161,115.7 |  |
|  | Compensation of employees | 157,477.7 | 64,900.0 | 92,577.7 |  |
|  | Goods and Services | 66,786.0 | 25,726.0 | 41,060.0 |  |
|  | Grants | 570.0 | 187.0 | 19,293.0 |  |
|  | Social Security | 3,815.0 | 315.0 | 3,500.0 |  |
|  | Other Expenses | 6,369.0 | 1,684.0 | 4,685.0 |  |
|  | Increase of Nonfinancial Assets | 31,334.0 | 13,188.0 | 18,146.0 |  |
| **23 01** | **Public Finance Management** | **25,430.0** | **25,430.0** | **0.0** |  |
|  | Expenses | 20,130.0 | 20,130.0 | 0.0 |  |
|  | Compensation of employees | 11,190.0 | 11,190.0 | 0.0 |  |
|  | Goods and Services | 8,540.0 | 8,540.0 | 0.0 |  |
|  | Grants | 150.0 | 150.0 | 0.0 |  |
|  | Social Security | 170.0 | 170.0 | 0.0 |  |
|  | Other Expenses | 80.0 | 80.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,300.0 | 5,300.0 | 0.0 |  |
| **23 01 01** | **Ministry of Finance of Georgia** | **21,440.0** | **21,440.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 16,140.0 | 16,140.0 | 0.0 |  |
|  | Compensation of employees | 8,390.0 | 8,390.0 | 0.0 |  |
|  | Goods and Services | 7,400.0 | 7,400.0 | 0.0 |  |
|  | Grants | 150.0 | 150.0 | 0.0 |  |
|  | Social Security | 120.0 | 120.0 | 0.0 |  |
|  | Other Expenses | 80.0 | 80.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,300.0 | 5,300.0 | 0.0 |  |
| **23 01 02** | **Sovereign Rating** | **940.0** | **940.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 940.0 | 940.0 | 0.0 |  |
|  | Goods and Services | 940.0 | 940.0 | 0.0 |  |
| **23 01 03** | **Treasury Service of the Ministry of Finance of Georgia** | **3,050.0** | **3,050.0** | **0.0** | **Treasury Service of the Ministry of Finance of Georgia** |
|  | Expenses | 3,050.0 | 3,050.0 | 0.0 |  |
|  | Compensation of employees | 2,800.0 | 2,800.0 | 0.0 |  |
|  | Goods and Services | 200.0 | 200.0 | 0.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
| **23 02** | **Revenue Collection and Improvement of Taxpayer Service Delivery** | **184,574.7** | **30,240.0** | **172,844.7** | **LEPL – Revenue Service** |
|  | Expenses | 165,374.7 | 26,040.0 | 157,844.7 |  |
|  | Compensation of employees | 112,102.7 | 20,651.0 | 91,451.7 |  |
|  | Goods and Services | 45,389.0 | 5,389.0 | 40,000.0 |  |
|  | Grants | 383.0 | 0.0 | 18,893.0 |  |
|  | Social Security | 3,500.0 | 0.0 | 3,500.0 |  |
|  | Other Expenses | 4,000.0 | 0.0 | 4,000.0 |  |
|  | Increase of Nonfinancial Assets | 19,200.0 | 4,200.0 | 15,000.0 |  |
| **23 03** | **Prevention of Economic Crime** | **38,600.0** | **38,600.0** | **0.0** | **Investigation Service of the Ministry of Finance of Georgia** |
|  | Expenses | 37,100.0 | 37,100.0 | 0.0 |  |
|  | Compensation of employees | 26,500.0 | 26,500.0 | 0.0 |  |
|  | Goods and Services | 8,915.0 | 8,915.0 | 0.0 |  |
|  | Social Security | 85.0 | 85.0 | 0.0 |  |
|  | Other Expenses | 1,600.0 | 1,600.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,500.0 | 1,500.0 | 0.0 |  |
| **23 04** | **Electronic and Analytic Support of Finance Management** | **14,027.0** | **8,655.0** | **5,772.0** | **LEPL - Financial Analytical Service** |
|  | Expenses | 8,748.0 | 6,482.0 | 2,666.0 |  |
|  | Compensation of employees | 5,139.0 | 4,282.0 | 857.0 |  |
|  | Goods and Services | 2,945.0 | 2,146.0 | 799.0 |  |
|  | Grants | 0.0 | 0.0 | 400.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 614.0 | 4.0 | 610.0 |  |
|  | Increase of Nonfinancial Assets | 5,279.0 | 2,173.0 | 3,106.0 |  |
| **23 05** | **Improvement of Staff Qualifications in the Financial Sector** | **1,710.0** | **1,065.0** | **645.0** | **LEPL - Academy of the Ministry of Finance** |
|  | Expenses | 1,655.0 | 1,050.0 | 605.0 |  |
|  | Compensation of employees | 846.0 | 577.0 | 269.0 |  |
|  | Goods and Services | 726.0 | 465.0 | 261.0 |  |
|  | Social Security | 8.0 | 8.0 | 0.0 |  |
|  | Other Expenses | 75.0 | 0.0 | 75.0 |  |
|  | Increase of Nonfinancial Assets | 55.0 | 15.0 | 40.0 |  |
| **23 06** | **Supervision of Accounting, Reporting and Audit** | **2,010.0** | **2,010.0** | **0.0** | **Service for Accounting, Reporting and Auditing Supervision** |
|  | Expenses | 2,010.0 | 2,010.0 | 0.0 |  |
|  | Compensation of employees | 1,700.0 | 1,700.0 | 0.0 |  |
|  | Goods and Services | 271.0 | 271.0 | 0.0 |  |
|  | Grants | 37.0 | 37.0 | 0.0 |  |
|  | Social Security | 2.0 | 2.0 | 0.0 |  |
| **24 00** | **Ministry of Economy and Sustainable Development of Georgia** | **598,303.0** | **558,180.0** | **103,878.0** |  |
|  | Expenses | 439,403.0 | 425,826.0 | 77,332.0 |  |
|  | Compensation of employees | 53,245.0 | 18,187.0 | 35,058.0 |  |
|  | Goods and Services | 127,701.6 | 100,939.0 | 26,762.6 |  |
|  | Subsidies | 211,210.0 | 211,210.0 | 0.0 |  |
|  | Grants | 1,531.0 | 56,400.0 | 8,886.0 |  |
|  | Social Security | 722.0 | 276.0 | 446.0 |  |
|  | Other Expenses | 44,993.4 | 38,814.0 | 6,179.4 |  |
|  | Increase of Nonfinancial Assets | 76,800.0 | 50,254.0 | 26,546.0 |  |
|  | Increase of Financial Assets | 76,500.0 | 76,500.0 | 0.0 |  |
|  | Decrease in Liabilities | 5,600.0 | 5,600.0 | 0.0 |  |
| **24 01** | **Development and Implementation of Economic Policy** | **20,300.0** | **20,300.0** | **0.0** |  |
|  | Expenses | 20,080.0 | 20,080.0 | 0.0 |  |
|  | Compensation of employees | 8,020.0 | 8,020.0 | 0.0 |  |
|  | Goods and Services | 10,480.0 | 10,480.0 | 0.0 |  |
|  | Grants | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Social Security | 130.0 | 130.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 220.0 | 220.0 | 0.0 |  |
| **24 01 01** | **Ministry of Economy and Sustainable Development of Georgia** | **15,400.0** | **15,400.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 15,180.0 | 15,180.0 | 0.0 |  |
|  | Compensation of employees | 8,020.0 | 8,020.0 | 0.0 |  |
|  | Goods and Services | 5,580.0 | 5,580.0 | 0.0 |  |
|  | Grants | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Social Security | 130.0 | 130.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 220.0 | 220.0 | 0.0 |  |
| **24 01 02** | **Country Branding Development Activities** | **3,500.0** | **3,500.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 3,500.0 | 3,500.0 | 0.0 |  |
|  | Goods and Services | 3,500.0 | 3,500.0 | 0.0 |  |
| **24 01 03** | **Development of electronic communications, information technology and postal connection** | **500.0** | **500.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 500.0 | 500.0 | 0.0 |  |
| **24 01 04** | **Cost of marketing and legal consultations** | **400.0** | **400.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Goods and Services | 400.0 | 400.0 | 0.0 |  |
| **24 01 05** | **Labor Market Analysis** | **500.0** | **500.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 500.0 | 500.0 | 0.0 |  |
| **24 02** | **Regulation of Technical and Construction Sectors** | **1,940.0** | **1,900.0** | **40.0** | **LEPL - Technical and Construction Supervision Agency** |
|  | Expenses | 1,868.0 | 1,832.0 | 36.0 |  |
|  | Compensation of employees | 1,310.0 | 1,310.0 | 0.0 |  |
|  | Goods and Services | 535.0 | 500.0 | 35.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 8.0 | 7.0 | 1.0 |  |
|  | Increase of Nonfinancial Assets | 72.0 | 68.0 | 4.0 |  |
| **24 03** | **Development of Standardization and Metrology Sectors** | **2,416.0** | **1,200.0** | **1,351.0** | **LEPL - Georgian National Agency for Standards And Metrology** |
|  | Expenses | 2,306.0 | 1,100.0 | 1,341.0 |  |
|  | Compensation of employees | 1,565.5 | 900.0 | 665.5 |  |
|  | Goods and Services | 631.0 | 150.0 | 481.0 |  |
|  | Grants | 0.0 | 0.0 | 135.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 99.5 | 40.0 | 59.5 |  |
|  | Increase of Nonfinancial Assets | 110.0 | 100.0 | 10.0 |  |
| **24 04** | **Regulation and Implementation activities of the system of market and supervision** | **1,800.0** | **1,800.0** | **0.0** | **LEPL - Market Surveillance Agency** |
|  | Expenses | 1,800.0 | 1,800.0 | 0.0 |  |
|  | Compensation of employees | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Goods and Services | 796.0 | 796.0 | 0.0 |  |
|  | Other Expenses | 4.0 | 4.0 | 0.0 |  |
| **24 05** | **Facilitation of Developments in Tourism** | **36,035.0** | **36,035.0** | **0.0** |  |
|  | Expenses | 34,525.0 | 34,525.0 | 0.0 |  |
|  | Compensation of employees | 1,960.0 | 1,960.0 | 0.0 |  |
|  | Goods and Services | 32,500.0 | 32,500.0 | 0.0 |  |
|  | Social Security | 60.0 | 60.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,510.0 | 1,510.0 | 0.0 |  |
| **24 05 01** | **LEPL - Tourism National Administration** | **3,035.0** | **3,035.0** | **0.0** | **LEPL - Georgian National Tourism Administration** |
|  | Expenses | 3,025.0 | 3,025.0 | 0.0 |  |
|  | Compensation of employees | 1,960.0 | 1,960.0 | 0.0 |  |
|  | Goods and Services | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Social Security | 60.0 | 60.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **24 05 02** | **Domestic tourism and marketing activities in the international market** | **33,000.0** | **33,000.0** | **0.0** | **LEPL - Georgian National Tourism Administration** |
|  | Expenses | 31,500.0 | 31,500.0 | 0.0 |  |
|  | Goods and Services | 31,500.0 | 31,500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,500.0 | 1,500.0 | 0.0 |  |
| **24 06** | **State Property Management** | **36,180.0** | **10,130.0** | **28,750.0** |  |
|  | Expenses | 31,180.0 | 10,130.0 | 23,750.0 |  |
|  | Compensation of employees | 9,200.0 | 0.0 | 9,200.0 |  |
|  | Goods and Services | 13,059.1 | 5,130.0 | 7,929.1 |  |
|  | Grants | 0.0 | 0.0 | 2,700.0 |  |
|  | Social Security | 220.0 | 0.0 | 220.0 |  |
|  | Other Expenses | 8,700.9 | 5,000.0 | 3,700.9 |  |
|  | Increase of Nonfinancial Assets | 5,000.0 | 0.0 | 5,000.0 |  |
| **24 06 01** | **Cost of accounting and evaluation of state privatization facilities** | **500.0** | **500.0** | **0.0** | **LEPL - National Agency of Public Property** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 500.0 | 500.0 | 0.0 |  |
| **24 06 02** | **State-owned real estate protection measures** | **4,500.0** | **4,500.0** | **0.0** | **LEPL - National Agency of Public Property** |
|  | Expenses | 4,500.0 | 4,500.0 | 0.0 |  |
|  | Goods and Services | 4,500.0 | 4,500.0 | 0.0 |  |
| **24 06 03** | **Promotional measures of the Council of Investors** | **130.0** | **130.0** | **0.0** | **Non-entrepreneurial Non-commercial Legal Entity - Investors Council Secretariat** |
|  | Expenses | 130.0 | 130.0 | 0.0 |  |
|  | Goods and Services | 130.0 | 130.0 | 0.0 |  |
| **24 06 04** | **Development of mountain resorts** | **5,000.0** | **5,000.0** | **0.0** | **LEPL - National Agency of Public Property** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Other Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
| **24 06 05** | **State property administration** | **26,050.0** | **0.0** | **28,750.0** | **LEPL - National Agency of Public Property** |
|  | Expenses | 21,050.0 | 0.0 | 23,750.0 |  |
|  | Compensation of employees | 9,200.0 | 0.0 | 9,200.0 |  |
|  | Goods and Services | 7,929.1 | 0.0 | 7,929.1 |  |
|  | Grants | 0.0 | 0.0 | 2,700.0 |  |
|  | Social Security | 220.0 | 0.0 | 220.0 |  |
|  | Other Expenses | 3,700.9 | 0.0 | 3,700.9 |  |
|  | Increase of Nonfinancial Assets | 5,000.0 | 0.0 | 5,000.0 |  |
| **24 07** | **Development of Entrepreneurship** | **212,690.0** | **267,690.0** | **0.0** |  |
|  | Expenses | 212,670.0 | 267,670.0 | 0.0 |  |
|  | Compensation of employees | 2,130.0 | 2,130.0 | 0.0 |  |
|  | Goods and Services | 20,500.0 | 20,500.0 | 0.0 |  |
|  | Subsidies | 190,000.0 | 190,000.0 | 0.0 |  |
|  | Grants | 0.0 | 55,000.0 | 0.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **24 07 01** | **Administration of Entrepreneurship Development** | **4,190.0** | **4,190.0** | **0.0** | **LEPL - Enterprise Georgia** |
|  | Expenses | 4,170.0 | 4,170.0 | 0.0 |  |
|  | Compensation of employees | 2,130.0 | 2,130.0 | 0.0 |  |
|  | Goods and Services | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **24 07 02** | **Entrepreneurship Development Support** | **208,500.0** | **263,500.0** | **0.0** |  |
|  | Expenses | 208,500.0 | 263,500.0 | 0.0 |  |
|  | Goods and Services | 18,500.0 | 18,500.0 | 0.0 |  |
|  | Subsidies | 190,000.0 | 190,000.0 | 0.0 |  |
|  | Grants | 0.0 | 55,000.0 | 0.0 |  |
| **24 07 02 01** | **Entrepreneurship development promotion programs** | **180,000.0** | **180,000.0** | **0.0** | **LEPL - Enterprise Georgia** |
|  | Expenses | 180,000.0 | 180,000.0 | 0.0 |  |
|  | Goods and Services | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Subsidies | 170,000.0 | 170,000.0 | 0.0 |  |
| **24 07 02 02** | **Development of entrepreneurship - credit-guarantee scheme** | **0.0** | **40,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 0.0 | 40,000.0 | 0.0 |  |
|  | Grants | 0.0 | 40,000.0 | 0.0 |  |
| **24 07 02 03** | **Support and recovery project for micro, small and medium-sized enterprises of Georgia** | **28,500.0** | **43,500.0** | **0.0** |  |
|  | Expenses | 28,500.0 | 43,500.0 | 0.0 |  |
|  | Goods and Services | 8,500.0 | 8,500.0 | 0.0 |  |
|  | Subsidies | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Grants | 0.0 | 15,000.0 | 0.0 |  |
| **24 07 02 03 01** | **Micro, small and medium-sized enterprises assistance and recovery from crisis project - programs (WB)** | **28,500.0** | **28,500.0** | **0.0** | **LEPL - Enterprise Georgia** |
|  | Expenses | 28,500.0 | 28,500.0 | 0.0 |  |
|  | Goods and Services | 8,500.0 | 8,500.0 | 0.0 |  |
|  | Subsidies | 20,000.0 | 20,000.0 | 0.0 |  |
| **24 07 02 03 02** | **Micro, Small and Medium Enterprises Assistance and Crisis Recovery Project - Credit Guarantee Scheme (WB)** | **0.0** | **15,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 0.0 | 15,000.0 | 0.0 |  |
|  | Grants | 0.0 | 15,000.0 | 0.0 |  |
| **24 08** | **Development of Innovations and Technologies in Georgia** | **77,165.0** | **72,260.0** | **5,080.0** |  |
|  | Expenses | 26,785.0 | 24,000.0 | 2,960.0 |  |
|  | Compensation of employees | 1,840.0 | 520.0 | 1,320.0 |  |
|  | Goods and Services | 13,032.0 | 11,640.0 | 1,392.0 |  |
|  | Subsidies | 10,710.0 | 10,710.0 | 0.0 |  |
|  | Grants | 0.0 | 0.0 | 175.0 |  |
|  | Social Security | 47.0 | 17.0 | 30.0 |  |
|  | Other Expenses | 1,156.0 | 1,113.0 | 43.0 |  |
|  | Increase of Nonfinancial Assets | 50,380.0 | 48,260.0 | 2,120.0 |  |
| **24 08 01** | **LEPL - Innovation and Technology Agency of Georgia** | **1,740.0** | **1,740.0** | **0.0** | **LEPL - Innovation and Technology Agency of Georgia** |
|  | Expenses | 1,740.0 | 1,740.0 | 0.0 |  |
|  | Compensation of employees | 520.0 | 520.0 | 0.0 |  |
|  | Goods and Services | 1,200.0 | 1,200.0 | 0.0 |  |
|  | Social Security | 17.0 | 17.0 | 0.0 |  |
|  | Other Expenses | 3.0 | 3.0 | 0.0 |  |
| **24 08 02** | **Promotion of Innovation and Technology Development in Georgia** | **17,600.0** | **17,520.0** | **80.0** | **LEPL - Innovation and Technology Agency of Georgia** |
|  | Expenses | 17,470.0 | 17,410.0 | 60.0 |  |
|  | Goods and Services | 10,490.0 | 10,440.0 | 50.0 |  |
|  | Subsidies | 6,760.0 | 6,760.0 | 0.0 |  |
|  | Other Expenses | 220.0 | 210.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 130.0 | 110.0 | 20.0 |  |
| **24 08 03** | **Log-In Georgia** | **53,000.0** | **53,000.0** | **0.0** |  |
|  | Expenses | 4,850.0 | 4,850.0 | 0.0 |  |
|  | Subsidies | 3,950.0 | 3,950.0 | 0.0 |  |
|  | Other Expenses | 900.0 | 900.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 48,150.0 | 48,150.0 | 0.0 |  |
| **24 08 03 01** | **Log-in Georgia (EIB, WB)** | **28,000.0** | **28,000.0** | **0.0** | **N(N)LE - Open Net** |
|  | Expenses | 4,850.0 | 4,850.0 | 0.0 |  |
|  | Subsidies | 3,950.0 | 3,950.0 | 0.0 |  |
|  | Other Expenses | 900.0 | 900.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 23,150.0 | 23,150.0 | 0.0 |  |
| **24 08 03 02** | **Rural Fibre Network Georgia (EIB, WB)** | **25,000.0** | **25,000.0** | **0.0** | **N(N)LE - Open Net** |
|  | Increase of Nonfinancial Assets | 25,000.0 | 25,000.0 | 0.0 |  |
| **24 08 04** | **Promotion of Innovation and Technology Development in Georgia (N(N)LE - Open Net)** | **4,825.0** | **0.0** | **5,000.0** | **N(N)LE - Open Net** |
|  | Expenses | 2,725.0 | 0.0 | 2,900.0 |  |
|  | Compensation of employees | 1,320.0 | 0.0 | 1,320.0 |  |
|  | Goods and Services | 1,342.0 | 0.0 | 1,342.0 |  |
|  | Grants | 0.0 | 0.0 | 175.0 |  |
|  | Social Security | 30.0 | 0.0 | 30.0 |  |
|  | Other Expenses | 33.0 | 0.0 | 33.0 |  |
|  | Increase of Nonfinancial Assets | 2,100.0 | 0.0 | 2,100.0 |  |
| **24 09** | **Regulation and Governance of Oil and Gas Sectors** | **1,220.0** | **710.0** | **510.0** | **LEPL - State Oil and Gas Agency** |
|  | Expenses | 1,205.0 | 710.0 | 495.0 |  |
|  | Compensation of employees | 904.0 | 632.0 | 272.0 |  |
|  | Goods and Services | 285.0 | 70.0 | 215.0 |  |
|  | Social Security | 8.0 | 5.0 | 3.0 |  |
|  | Other Expenses | 8.0 | 3.0 | 5.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 0.0 | 15.0 |  |
| **24 10** | **International Obligations Coverage and Transportation Costs Subsides in Transportation Field** | **10,000.0** | **10,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Subsidies | 8,000.0 | 8,000.0 | 0.0 |  |
|  | Other Expenses | 2,000.0 | 2,000.0 | 0.0 |  |
| **24 11** | **Funding the costs of the natural gas supply for the Kazbegi and Dusheti municipalities mountainous communities** | **12,000.0** | **12,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Other Expenses | 12,000.0 | 12,000.0 | 0.0 |  |
| **24 12** | **National Innovative Eco System Project of Georgia (WB)** | **2,500.0** | **2,500.0** | **0.0** | **LEPL - Innovation and Technology Agency of Georgia** |
|  | Expenses | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Subsidies | 2,500.0 | 2,500.0 | 0.0 |  |
| **24 13** | **Technical assistance Program for the support of the energy sector reform program (GESRP) of Georgia (EU-NIF)** | **4,000.0** | **4,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 4,000.0 | 4,000.0 | 0.0 |  |
|  | Goods and Services | 4,000.0 | 4,000.0 | 0.0 |  |
| **24 14** | **Development of Power Transmission Grids of Systemic Importance** | **76,500.0** | **76,500.0** | **0.0** |  |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Other Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 71,500.0 | 71,500.0 | 0.0 |  |
| **24 14 01** | **Regional Power Transmission Network Strengthening Project** | **76,500.0** | **76,500.0** | **0.0** |  |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Other Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 71,500.0 | 71,500.0 | 0.0 |  |
| **24 14 01 01** | **Construction of 500 kV OHL "Tskaltubo-Akhaltsikhe-Tortumi" (EBRD, EU, KfW)** | **13,000.0** | **13,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Other Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 8,000.0 | 8,000.0 | 0.0 |  |
| **24 14 01 02** | **North Ring (EBRD), Namakhvani - Tskaltubo - Lajanuri (EBRD, KfW)** | **10,000.0** | **10,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Increase of Financial Assets | 10,000.0 | 10,000.0 | 0.0 |  |
| **24 14 01 03** | **500 kV OHL "Jvari-Tskaltubo" (WB)** | **18,500.0** | **18,500.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Increase of Financial Assets | 18,500.0 | 18,500.0 | 0.0 |  |
| **24 14 01 04** | **Strengthening of Guria Power Transmission Line Infrastructure (KfW)** | **20,000.0** | **20,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Increase of Financial Assets | 20,000.0 | 20,000.0 | 0.0 |  |
| **24 14 01 05** | **Strengthening the Infrastructure of Kakheti (KfW)** | **5,000.0** | **5,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Increase of Financial Assets | 5,000.0 | 5,000.0 | 0.0 |  |
| **24 14 01 06** | **“Kheledula-Lajanuri-Oni” (KfW)** | **10,000.0** | **10,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Increase of Financial Assets | 10,000.0 | 10,000.0 | 0.0 |  |
| **24 15** | **Improvement of the electricity and natural gas supply to the population** | **3,550.0** | **3,550.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 3,550.0 | 3,550.0 | 0.0 |  |
|  | Other Expenses | 3,550.0 | 3,550.0 | 0.0 |  |
| **24 16** | **Promotion of maritime professional education** | **10,000.0** | **1,400.0** | **8,600.0** | **LEPL - Teaching University Batumi State Maritime Academy** |
|  | Expenses | 9,776.0 | 1,400.0 | 8,376.0 |  |
|  | Compensation of employees | 5,071.5 | 0.0 | 5,071.5 |  |
|  | Goods and Services | 4,269.5 | 1,400.0 | 2,869.5 |  |
|  | Grants | 15.0 | 0.0 | 15.0 |  |
|  | Other Expenses | 420.0 | 0.0 | 420.0 |  |
|  | Increase of Nonfinancial Assets | 224.0 | 0.0 | 224.0 |  |
| **24 17** | **Anaklia Deepwater Port Development** | **2,850.0** | **2,850.0** | **0.0** | **LEPL - Anaklia Deepwater Port Development Agency** |
|  | Expenses | 2,834.0 | 2,834.0 | 0.0 |  |
|  | Compensation of employees | 330.0 | 330.0 | 0.0 |  |
|  | Goods and Services | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Social Security | 2.0 | 2.0 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 16.0 | 16.0 | 0.0 |  |
| **24 18** | **Measures related to the repayment of obligations recognized under bilateral agreements** | **5,600.0** | **5,600.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Decrease in Liabilities | 5,600.0 | 5,600.0 | 0.0 |  |
| **24 19** | **Rehabilitation project of Vardnili and Enguri hydroelectric power stations (EBRD, EIB, EU)** | **15,000.0** | **15,000.0** | **0.0** | **Ministry of Economy and Sustainable Development of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Other Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 5,000.0 | 5,000.0 | 0.0 |  |
| **24 20** | **Spatial and Urban Development** | **10,000.0** | **7,000.0** | **3,000.0** | **LEPL - Spatial and Urban Development Agency** |
|  | Expenses | 9,990.0 | 6,990.0 | 3,000.0 |  |
|  | Compensation of employees | 1,450.0 | 700.0 | 750.0 |  |
|  | Goods and Services | 8,523.0 | 6,273.0 | 2,250.0 |  |
|  | Social Security | 2.0 | 2.0 | 0.0 |  |
|  | Other Expenses | 15.0 | 15.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **24 21** | **Promoting the Development of Resorts** | **5,755.0** | **5,755.0** | **0.0** | **LEPL - Resorts Development Agency** |
|  | Expenses | 5,705.0 | 5,705.0 | 0.0 |  |
|  | Compensation of employees | 685.0 | 685.0 | 0.0 |  |
|  | Goods and Services | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 50.0 | 0.0 |  |
| **24 23** | **Management and Development of the Accreditation Process** | **2,503.0** | **0.0** | **2,763.0** | **LEPL - Unified National Accreditation Body - Accreditation Center** |
|  | Expenses | 2,323.0 | 0.0 | 2,583.0 |  |
|  | Compensation of employees | 841.0 | 0.0 | 841.0 |  |
|  | Goods and Services | 1,460.0 | 0.0 | 1,460.0 |  |
|  | Grants | 0.0 | 0.0 | 260.0 |  |
|  | Social Security | 8.0 | 0.0 | 8.0 |  |
|  | Other Expenses | 14.0 | 0.0 | 14.0 |  |
|  | Increase of Nonfinancial Assets | 180.0 | 0.0 | 180.0 |  |
| **24 24** | **Mineral Management and Coordination** | **6,908.0** | **0.0** | **8,308.0** | **LEPL - National Agency of Mineral Resources** |
|  | Expenses | 5,626.0 | 0.0 | 7,026.0 |  |
|  | Compensation of employees | 3,353.0 | 0.0 | 3,353.0 |  |
|  | Goods and Services | 2,063.0 | 0.0 | 2,063.0 |  |
|  | Grants | 0.0 | 0.0 | 1,400.0 |  |
|  | Social Security | 40.0 | 0.0 | 40.0 |  |
|  | Other Expenses | 170.0 | 0.0 | 170.0 |  |
|  | Increase of Nonfinancial Assets | 1,282.0 | 0.0 | 1,282.0 |  |
| **24 25** | **Regulation and management of the field of civil aviation** | **5,585.0** | **0.0** | **6,125.0** | **LEPL - Civil Aviation Agency** |
|  | Expenses | 5,185.0 | 0.0 | 5,725.0 |  |
|  | Compensation of employees | 3,780.0 | 0.0 | 3,780.0 |  |
|  | Goods and Services | 1,393.0 | 0.0 | 1,393.0 |  |
|  | Grants | 0.0 | 0.0 | 540.0 |  |
|  | Social Security | 5.0 | 0.0 | 5.0 |  |
|  | Other Expenses | 7.0 | 0.0 | 7.0 |  |
|  | Increase of Nonfinancial Assets | 400.0 | 0.0 | 400.0 |  |
| **24 26** | **Regulation, management and development of maritime transport** | **8,885.0** | **0.0** | **9,830.0** | **LEPL - Maritime Transport Agency** |
|  | Expenses | 7,823.0 | 0.0 | 8,768.0 |  |
|  | Compensation of employees | 4,600.0 | 0.0 | 4,600.0 |  |
|  | Goods and Services | 3,021.0 | 0.0 | 3,021.0 |  |
|  | Grants | 10.0 | 0.0 | 955.0 |  |
|  | Social Security | 55.0 | 0.0 | 55.0 |  |
|  | Other Expenses | 137.0 | 0.0 | 137.0 |  |
|  | Increase of Nonfinancial Assets | 1,062.0 | 0.0 | 1,062.0 |  |
| **24 27** | **Regulation, management and development of land transport** | **21,240.0** | **0.0** | **23,240.0** | **LEPL - Land Transport Agency** |
|  | Expenses | 6,240.0 | 0.0 | 8,240.0 |  |
|  | Compensation of employees | 3,245.0 | 0.0 | 3,245.0 |  |
|  | Goods and Services | 2,345.0 | 0.0 | 2,345.0 |  |
|  | Grants | 0.0 | 0.0 | 2,000.0 |  |
|  | Social Security | 50.0 | 0.0 | 50.0 |  |
|  | Other Expenses | 600.0 | 0.0 | 600.0 |  |
|  | Increase of Nonfinancial Assets | 15,000.0 | 0.0 | 15,000.0 |  |
| **24 28** | **Ensuring safe navigation on internal sea waters and territorial sea (waters) of Georgia in the Black Sea** | **5,681.0** | **0.0** | **6,281.0** | **LEPL - State Hydrographic Service of Georgia** |
|  | Expenses | 4,432.0 | 0.0 | 5,032.0 |  |
|  | Compensation of employees | 1,960.0 | 0.0 | 1,960.0 |  |
|  | Goods and Services | 1,309.0 | 0.0 | 1,309.0 |  |
|  | Grants | 106.0 | 0.0 | 706.0 |  |
|  | Social Security | 35.0 | 0.0 | 35.0 |  |
|  | Other Expenses | 1,022.0 | 0.0 | 1,022.0 |  |
|  | Increase of Nonfinancial Assets | 1,249.0 | 0.0 | 1,249.0 |  |
| **25 00** | **Ministry of Regional Development and Infrastructure of Georgia** | **3,453,005.0** | **3,330,920.0** | **138,350.0** |  |
|  | Expenses | 603,245.0 | 581,460.0 | 23,585.0 |  |
|  | Compensation of employees | 18,890.0 | 13,075.0 | 5,815.0 |  |
|  | Goods and Services | 153,520.0 | 147,350.0 | 6,170.0 |  |
|  | Interest | 9,100.0 | 0.0 | 9,100.0 |  |
|  | Subsidies | 71,960.0 | 71,960.0 | 0.0 |  |
|  | Grants | 25,020.0 | 25,020.0 | 1,800.0 |  |
|  | Social Security | 270.0 | 170.0 | 100.0 |  |
|  | Other Expenses | 324,485.0 | 323,885.0 | 600.0 |  |
|  | Increase of Nonfinancial Assets | 2,640,160.0 | 2,539,860.0 | 100,300.0 |  |
|  | Increase of Financial Assets | 209,600.0 | 209,600.0 | 0.0 |  |
|  | Decrease in Liabilities | 0.0 | 0.0 | 14,465.0 |  |
| **25 01** | **Development and management of regional and infrastructure development policies** | **8,400.0** | **8,400.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 8,330.0 | 8,330.0 | 0.0 |  |
|  | Compensation of employees | 5,500.0 | 5,500.0 | 0.0 |  |
|  | Goods and Services | 2,400.0 | 2,400.0 | 0.0 |  |
|  | Social Security | 70.0 | 70.0 | 0.0 |  |
|  | Other Expenses | 360.0 | 360.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 70.0 | 70.0 | 0.0 |  |
| **25 02** | **Measures for the Improvement of Road Infrastructure** | **1,894,345.0** | **1,894,345.0** | **0.0** |  |
|  | Expenses | 166,795.0 | 166,795.0 | 0.0 |  |
|  | Compensation of employees | 7,575.0 | 7,575.0 | 0.0 |  |
|  | Goods and Services | 144,950.0 | 144,950.0 | 0.0 |  |
|  | Subsidies | 12,700.0 | 12,700.0 | 0.0 |  |
|  | Grants | 20.0 | 20.0 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 1,450.0 | 1,450.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,727,550.0 | 1,727,550.0 | 0.0 |  |
| **25 02 01** | **Highways program management** | **10,345.0** | **10,345.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 10,245.0 | 10,245.0 | 0.0 |  |
|  | Compensation of employees | 7,575.0 | 7,575.0 | 0.0 |  |
|  | Goods and Services | 2,450.0 | 2,450.0 | 0.0 |  |
|  | Grants | 20.0 | 20.0 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **25 02 02** | **Road construction and maintenance** | **642,500.0** | **642,500.0** | **0.0** |  |
|  | Expenses | 143,920.0 | 143,920.0 | 0.0 |  |
|  | Goods and Services | 142,500.0 | 142,500.0 | 0.0 |  |
|  | Subsidies | 1,070.0 | 1,070.0 | 0.0 |  |
|  | Other Expenses | 350.0 | 350.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 498,580.0 | 498,580.0 | 0.0 |  |
| **25 02 02 01** | **Periodic repair and rehabilitation of highways** | **320,000.0** | **320,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Other Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 319,700.0 | 319,700.0 | 0.0 |  |
| **25 02 02 02** | **Current repair and maintenance of highways during winter** | **110,000.0** | **110,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 110,000.0 | 110,000.0 | 0.0 |  |
|  | Goods and Services | 110,000.0 | 110,000.0 | 0.0 |  |
| **25 02 02 03** | **Other Expenses** | **7,000.0** | **7,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Goods and Services | 7,000.0 | 7,000.0 | 0.0 |  |
| **25 02 02 04** | **Payment of the unreimbursed part of road works performed in previous years** | **30,000.0** | **30,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Goods and Services | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20,000.0 | 20,000.0 | 0.0 |  |
| **25 02 02 05** | **Works to be carried out for the elimination and prevention of natural disasters** | **15,000.0** | **15,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 15,000.0 | 15,000.0 | 0.0 |  |
|  | Goods and Services | 15,000.0 | 15,000.0 | 0.0 |  |
| **25 02 02 06** | **Service costs of credits and grants** | **500.0** | **500.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 500.0 | 500.0 | 0.0 |  |
| **25 02 02 07** | **Embankment works of roadside areas** | **20,000.0** | **20,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Increase of Nonfinancial Assets | 20,000.0 | 20,000.0 | 0.0 |  |
| **25 02 02 08** | **Reconstruction-rehabilitation of Baghdati-Abastumni highway** | **60,000.0** | **60,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Increase of Nonfinancial Assets | 60,000.0 | 60,000.0 | 0.0 |  |
| **25 02 02 09** | **Interstate Roads Asset Management Project (WB)** | **25,000.0** | **25,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 70.0 | 70.0 | 0.0 |  |
|  | Subsidies | 70.0 | 70.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 24,930.0 | 24,930.0 | 0.0 |  |
| **25 02 02 10** | **Rehabilitation-reconstruction of the Khulo-Zarzmi section of the Batumi (Angisa)-Akhaltsikhe highway (Kuwait Fund)** | **40,000.0** | **40,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 39,950.0 | 39,950.0 | 0.0 |  |
| **25 02 02 11** | **Rehabilitation-reconstruction of the nationally important Dzirula-Kharagauli-Moliti-Fona-Chumateleti highway section (ADB)** | **15,000.0** | **15,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 14,000.0 | 14,000.0 | 0.0 |  |
| **25 02 03** | **Express highways construction** | **1,241,500.0** | **1,241,500.0** | **0.0** |  |
|  | Expenses | 12,630.0 | 12,630.0 | 0.0 |  |
|  | Subsidies | 11,630.0 | 11,630.0 | 0.0 |  |
|  | Other Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,228,870.0 | 1,228,870.0 | 0.0 |  |
| **25 02 03 01** | **East-West Express Highway Corridor Improvement Project (Upper Osiauri -Rikoti) (EIB, WB)** | **70,000.0** | **70,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 69,500.0 | 69,500.0 | 0.0 |  |
| **25 02 03 02** | **New bypass road of the city of Batumi (ADB, AIIB)** | **40,000.0** | **40,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Subsidies | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 38,500.0 | 38,500.0 | 0.0 |  |
| **25 02 03 03** | **Modernization-construction of the section of the Samtredia-Grigoleti highway km 0-km 50 (EIB, EU)** | **50,000.0** | **50,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 49,500.0 | 49,500.0 | 0.0 |  |
| **25 02 03 04** | **Reconstruction-construction of the Chumateleti-Khevi section of the Tbilisi-Senaki-Leselidze highway (EIB, WB)** | **80,000.0** | **80,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 79,500.0 | 79,500.0 | 0.0 |  |
| **25 02 03 05** | **Reconstruction-construction of Khevi Ubisa section of Tbilisi-Senaki-Leselidze highway (ADB)** | **143,000.0** | **143,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Subsidies | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 141,000.0 | 141,000.0 | 0.0 |  |
| **25 02 03 06** | **Reconstruction-construction of Ubisa-Shorapani section of Tbilisi-Senaki-Leselidze highway (EIB)** | **192,000.0** | **192,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 191,500.0 | 191,500.0 | 0.0 |  |
| **25 02 03 07** | **Reconstruction-construction of Shorapani – Argveta section of Tbilisi-Senaki-Leselidze highway (ADB)** | **180,000.0** | **180,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 630.0 | 630.0 | 0.0 |  |
|  | Subsidies | 630.0 | 630.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 179,370.0 | 179,370.0 | 0.0 |  |
| **25 02 03 08** | **Construction of Grigoleti-Choloki section of Senaki-Poti-Sarpi highway km 48-km 64 (EIB)** | **40,000.0** | **40,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 39,000.0 | 39,000.0 | 0.0 |  |
| **25 02 03 09** | **Construction of a road and a tunnel on the Kvesheti-Kobi section of the Mtskheta-Stepantsminda-Larsi highway (ADB, EBRD)** | **220,000.0** | **220,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Subsidies | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 218,500.0 | 218,500.0 | 0.0 |  |
| **25 02 03 10** | **Construction of Bakurtsikhe-Tsnori section of Tbilisi-Bakurtsikhe-Lagodekhi highway (ADB)** | **30,000.0** | **30,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 29,500.0 | 29,500.0 | 0.0 |  |
| **25 02 03 11** | **Construction of the Poti Bridge over the Rioni River (ADB)** | **25,000.0** | **25,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Increase of Nonfinancial Assets | 25,000.0 | 25,000.0 | 0.0 |  |
| **25 02 03 12** | **Construction of Lochini-Sagarejo section of Tbilisi-Bakurtsikhe-Lagodekhi highway** | **120,000.0** | **120,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Other Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 119,000.0 | 119,000.0 | 0.0 |  |
| **25 02 03 13** | **Construction of the Sagarejo-Badiauri section of the Tbilisi-Bakurtsikhe-Lagodekhi highway (WB)** | **30,000.0** | **30,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 29,000.0 | 29,000.0 | 0.0 |  |
| **25 02 03 14** | **Construction of the Rustavi-Red Bridge section of Tbilisi-Red Bridge highway (border of the Republic of Azerbaijan) km 22-km 57 (EIB)** | **1,000.0** | **1,000.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
| **25 02 03 15** | **Construction-modernization of the Algeti-Sadakhlo highway (EIB)** | **500.0** | **500.0** | **0.0** | **LEPL - Eurasian Transport Corridor Investment Center** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
| **25 02 03 16** | **Construction of Khando-Fasanauri access road and Arsha-Stephantsminda-Gveleti sections of Mtskheta-Stephantsminda-Larsi highway** | **20,000.0** | **20,000.0** | **0.0** | **Roads Department of Georgia** |
|  | Increase of Nonfinancial Assets | 20,000.0 | 20,000.0 | 0.0 |  |
| **25 03** | **Rehabilitation of regional and municipal infrastructure** | **542,085.0** | **420,000.0** | **138,350.0** |  |
|  | Expenses | 47,395.0 | 25,610.0 | 23,585.0 |  |
|  | Compensation of employees | 5,815.0 | 0.0 | 5,815.0 |  |
|  | Goods and Services | 6,170.0 | 0.0 | 6,170.0 |  |
|  | Interest | 9,100.0 | 0.0 | 9,100.0 |  |
|  | Subsidies | 5,610.0 | 5,610.0 | 0.0 |  |
|  | Grants | 20,000.0 | 20,000.0 | 1,800.0 |  |
|  | Social Security | 100.0 | 0.0 | 100.0 |  |
|  | Other Expenses | 600.0 | 0.0 | 600.0 |  |
|  | Increase of Nonfinancial Assets | 494,690.0 | 394,390.0 | 100,300.0 |  |
|  | Decrease in Liabilities | 0.0 | 0.0 | 14,465.0 |  |
| **25 03 01** | **Projects to be implemented by the Municipal Development Fund of Georgia** | **125,000.0** | **125,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Subsidies | 200.0 | 200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 124,800.0 | 124,800.0 | 0.0 |  |
| **25 03 02** | **Updated regions program** | **175,000.0** | **83,000.0** | **92,000.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Grants | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 155,000.0 | 63,000.0 | 92,000.0 |  |
| **25 03 03** | **Regional Development Project III (Mtskheta-Mtianeti and Samtskhe-Javakheti) (WB)** | **60,000.0** | **60,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Subsidies | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 58,000.0 | 58,000.0 | 0.0 |  |
| **25 03 04** | **Regional and Municipal Infrastructure Development Project II (WB, WB-TF)** | **40,000.0** | **40,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 950.0 | 950.0 | 0.0 |  |
|  | Subsidies | 950.0 | 950.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 39,050.0 | 39,050.0 | 0.0 |  |
| **25 03 05** | **Liveable Cities Investment Program** | **83,000.0** | **83,000.0** | **0.0** |  |
|  | Expenses | 2,060.0 | 2,060.0 | 0.0 |  |
|  | Subsidies | 2,060.0 | 2,060.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 80,940.0 | 80,940.0 | 0.0 |  |
| **25 03 05 01** | **Liveable Cities Investment Program (Phase I) (ADB)** | **80,000.0** | **80,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Subsidies | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 78,000.0 | 78,000.0 | 0.0 |  |
| **25 03 05 02** | **Liveable Cities Investment Program (ADB)** | **3,000.0** | **3,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 60.0 | 60.0 | 0.0 |  |
|  | Subsidies | 60.0 | 60.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2,940.0 | 2,940.0 | 0.0 |  |
| **25 03 06** | **Bakuriani Municipal Services Improvement Program (EBRD)** | **3,600.0** | **3,600.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 3,600.0 | 3,600.0 | 0.0 |  |
| **25 03 07** | **Measures supporting the 2025 European Winter Youth Olympic Festival** | **25,000.0** | **25,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 25,000.0 | 25,000.0 | 0.0 |  |
| **25 03 08** | **Urban Transport Development Program (EBRD)** | **400.0** | **400.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Subsidies | 400.0 | 400.0 | 0.0 |  |
| **25 03 16** | **LEPL - Municipal Development Fund of Georgia** | **30,085.0** | **0.0** | **46,350.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 21,785.0 | 0.0 | 23,585.0 |  |
|  | Compensation of employees | 5,815.0 | 0.0 | 5,815.0 |  |
|  | Goods and Services | 6,170.0 | 0.0 | 6,170.0 |  |
|  | Interest | 9,100.0 | 0.0 | 9,100.0 |  |
|  | Grants | 0.0 | 0.0 | 1,800.0 |  |
|  | Social Security | 100.0 | 0.0 | 100.0 |  |
|  | Other Expenses | 600.0 | 0.0 | 600.0 |  |
|  | Increase of Nonfinancial Assets | 8,300.0 | 0.0 | 8,300.0 |  |
|  | Decrease in Liabilities | 0.0 | 0.0 | 14,465.0 |  |
| **25 04** | **Rehabilitation and Recovery of Water Supply Infrastructure** | **520,000.0** | **520,000.0** | **0.0** |  |
|  | Expenses | 336,900.0 | 336,900.0 | 0.0 |  |
|  | Subsidies | 26,900.0 | 26,900.0 | 0.0 |  |
|  | Other Expenses | 310,000.0 | 310,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 183,100.0 | 183,100.0 | 0.0 |  |
| **25 04 01** | **Urban Services Improvement Program (Water Supply and Wastewater Sector) (ADB)** | **120,300.0** | **120,300.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 26,700.0 | 26,700.0 | 0.0 |  |
|  | Other Expenses | 26,700.0 | 26,700.0 | 0.0 |  |
|  | Increase of Financial Assets | 93,600.0 | 93,600.0 | 0.0 |  |
| **25 04 02** | **Sustainable Water Supply and Sanitation Sector Development Program (ADB, AFD)** | **6,000.0** | **6,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 950.0 | 950.0 | 0.0 |  |
|  | Other Expenses | 950.0 | 950.0 | 0.0 |  |
|  | Increase of Financial Assets | 5,050.0 | 5,050.0 | 0.0 |  |
| **25 04 03** | **Improvement of communal infrastructure in Imereti and Kazbegi municipalities (KfW)** | **47,700.0** | **47,700.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 17,700.0 | 17,700.0 | 0.0 |  |
|  | Subsidies | 2,100.0 | 2,100.0 | 0.0 |  |
|  | Other Expenses | 15,600.0 | 15,600.0 | 0.0 |  |
|  | Increase of Financial Assets | 30,000.0 | 30,000.0 | 0.0 |  |
| **25 04 04** | **Improvement of water supply and wastewater systems of the city of Khashuri and surrounding settlements (AFD, EU)** | **46,000.0** | **46,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 12,250.0 | 12,250.0 | 0.0 |  |
|  | Subsidies | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Other Expenses | 10,750.0 | 10,750.0 | 0.0 |  |
|  | Increase of Financial Assets | 33,750.0 | 33,750.0 | 0.0 |  |
| **25 04 05** | **Kutaisi Waste Water Project (EIB, EPTATF)** | **30,000.0** | **30,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 9,300.0 | 9,300.0 | 0.0 |  |
|  | Subsidies | 3,300.0 | 3,300.0 | 0.0 |  |
|  | Other Expenses | 6,000.0 | 6,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 20,700.0 | 20,700.0 | 0.0 |  |
| **25 04 06** | **Measures to support infrastructural projects in the regions** | **250,000.0** | **250,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 250,000.0 | 250,000.0 | 0.0 |  |
|  | Other Expenses | 250,000.0 | 250,000.0 | 0.0 |  |
| **25 04 07** | **Measures to support water supply in the regions** | **20,000.0** | **20,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Subsidies | 20,000.0 | 20,000.0 | 0.0 |  |
| **25 05** | **Solid Waste Management Program** | **64,575.0** | **64,575.0** | **0.0** |  |
|  | Expenses | 38,075.0 | 38,075.0 | 0.0 |  |
|  | Subsidies | 26,000.0 | 26,000.0 | 0.0 |  |
|  | Other Expenses | 12,075.0 | 12,075.0 | 0.0 |  |
|  | Increase of Financial Assets | 26,500.0 | 26,500.0 | 0.0 |  |
| **25 05 01** | **Solid waste management in Georgia** | **25,000.0** | **25,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 25,000.0 | 25,000.0 | 0.0 |  |
|  | Subsidies | 25,000.0 | 25,000.0 | 0.0 |  |
| **25 05 02** | **Kvemo Kartli Waste Management Project (EBRD, SIDA)** | **9,575.0** | **9,575.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 3,075.0 | 3,075.0 | 0.0 |  |
|  | Other Expenses | 3,075.0 | 3,075.0 | 0.0 |  |
|  | Increase of Financial Assets | 6,500.0 | 6,500.0 | 0.0 |  |
| **25 05 03** | **Integrated solid waste management program II (Kakheti, Samegrelo-Zemo Svaneti) (KfW)** | **30,000.0** | **30,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Other Expenses | 9,000.0 | 9,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 20,000.0 | 20,000.0 | 0.0 |  |
| **25 06** | **Support to IDPs** | **1,300.0** | **1,300.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 1,300.0 | 1,300.0 | 0.0 |  |
| **25 07** | **Construction and Rehabilitation of General Educational Infrastructure** | **222,300.0** | **222,300.0** | **0.0** |  |
|  | Expenses | 5,750.0 | 5,750.0 | 0.0 |  |
|  | Subsidies | 750.0 | 750.0 | 0.0 |  |
|  | Grants | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 216,550.0 | 216,550.0 | 0.0 |  |
| **25 07 01** | **Construction and rehabilitation of public schools** | **122,300.0** | **122,300.0** | **0.0** |  |
|  | Expenses | 5,750.0 | 5,750.0 | 0.0 |  |
|  | Subsidies | 750.0 | 750.0 | 0.0 |  |
|  | Grants | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 116,550.0 | 116,550.0 | 0.0 |  |
| **25 07 01 01** | **Construction and rehabilitation of public schools** | **33,000.0** | **33,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 33,000.0 | 33,000.0 | 0.0 |  |
| **25 07 01 02** | **Tbilisi public schools rehabilitation and energy efficiency improvement project (CEB, E5P)** | **20,300.0** | **20,300.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 250.0 | 250.0 | 0.0 |  |
|  | Subsidies | 250.0 | 250.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20,050.0 | 20,050.0 | 0.0 |  |
| **25 07 01 03** | **Innovation, Inclusivity and Quality Project - Georgia I2Q (WB)** | **60,000.0** | **60,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Subsidies | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 59,500.0 | 59,500.0 | 0.0 |  |
| **25 07 01 04** | **Energy efficiency in public buildings** | **3,500.0** | **3,500.0** | **0.0** |  |
|  | Increase of Nonfinancial Assets | 3,500.0 | 3,500.0 | 0.0 |  |
| **25 07 01 04 01** | **Green Investments in Buildings Project (EBRD, KfW)** | **2,000.0** | **2,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 2,000.0 | 2,000.0 | 0.0 |  |
| **25 07 01 04 02** | **Open Energy Efficiency Program (Energy Efficiency Program in Public Buildings) (EBRD, KfW)** | **1,500.0** | **1,500.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 1,500.0 | 1,500.0 | 0.0 |  |
| **25 07 01 05** | **Rehabilitation and improvement of energy efficiency of public schools in mountainous regions of Georgia (E5P, NEFCO)** | **500.0** | **500.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 500.0 | 500.0 | 0.0 |  |
| **25 07 01 06** | **Construction-rehabilitation of general educational infrastructure in municipalities** | **5,000.0** | **5,000.0** | **0.0** | **Ministry of Regional Development and Infrastructure of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Grants | 5,000.0 | 5,000.0 | 0.0 |  |
| **25 07 02** | **Construction-rehabilitation of preschool institutions** | **100,000.0** | **100,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 100,000.0 | 100,000.0 | 0.0 |  |
| **25 08** | **Measures to improve the tourist infrastructure** | **200,000.0** | **200,000.0** | **0.0** | **LEPL - Municipal Development Fund of Georgia** |
|  | Increase of Nonfinancial Assets | 200,000.0 | 200,000.0 | 0.0 |  |
| **26 00** | **Ministry of Justice of Georgia** | **656,506.0** | **392,400.0** | **290,206.0** |  |
|  | Expenses | 562,052.0 | 342,361.0 | 245,791.0 |  |
|  | Compensation of employees | 190,009.0 | 113,460.0 | 76,549.0 |  |
|  | Goods and Services | 351,080.2 | 222,176.0 | 128,904.2 |  |
|  | Grants | 195.0 | 85.0 | 26,210.0 |  |
|  | Social Security | 6,321.0 | 2,238.0 | 4,083.0 |  |
|  | Other Expenses | 14,446.8 | 4,402.0 | 10,044.8 |  |
|  | Increase of Nonfinancial Assets | 94,454.0 | 50,039.0 | 44,415.0 |  |
| **26 01** | **Development of Public Policy to Support the Law Making and Legal Protection of the Best Interests of Georgia, Including the Implementation of Criminal Law System** | **62,100.0** | **62,100.0** | **0.0** |  |
|  | Expenses | 61,780.0 | 61,780.0 | 0.0 |  |
|  | Compensation of employees | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Goods and Services | 54,479.0 | 54,479.0 | 0.0 |  |
|  | Grants | 70.0 | 70.0 | 0.0 |  |
|  | Social Security | 160.0 | 160.0 | 0.0 |  |
|  | Other Expenses | 71.0 | 71.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 320.0 | 320.0 | 0.0 |  |
| **26 01 01** | **Central Office of the Ministry of Justice of Georgia** | **12,100.0** | **12,100.0** | **0.0** | **Ministry of Justice of Georgia** |
|  | Expenses | 11,780.0 | 11,780.0 | 0.0 |  |
|  | Compensation of employees | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Goods and Services | 4,479.0 | 4,479.0 | 0.0 |  |
|  | Grants | 70.0 | 70.0 | 0.0 |  |
|  | Social Security | 160.0 | 160.0 | 0.0 |  |
|  | Other Expenses | 71.0 | 71.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 320.0 | 320.0 | 0.0 |  |
| **26 01 02** | **State representation in arbitrations, foreign courts and international courts** | **50,000.0** | **50,000.0** | **0.0** | **Ministry of Justice of Georgia** |
|  | Expenses | 50,000.0 | 50,000.0 | 0.0 |  |
|  | Goods and Services | 50,000.0 | 50,000.0 | 0.0 |  |
| **26 02** | **Establishment of Penitentiary system with International Standards** | **247,400.0** | **247,400.0** | **0.0** |  |
|  | Expenses | 207,400.0 | 207,400.0 | 0.0 |  |
|  | Compensation of employees | 89,000.0 | 89,000.0 | 0.0 |  |
|  | Goods and Services | 113,000.0 | 113,000.0 | 0.0 |  |
|  | Grants | 15.0 | 15.0 | 0.0 |  |
|  | Social Security | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Other Expenses | 3,985.0 | 3,985.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 40,000.0 | 40,000.0 | 0.0 |  |
| **26 02 01** | **Penitentiary system management and improvement the living conditions to the accused/convicted** | **197,400.0** | **197,400.0** | **0.0** | **Special Penitentiary Service** |
|  | Expenses | 197,400.0 | 197,400.0 | 0.0 |  |
|  | Compensation of employees | 89,000.0 | 89,000.0 | 0.0 |  |
|  | Goods and Services | 103,000.0 | 103,000.0 | 0.0 |  |
|  | Grants | 15.0 | 15.0 | 0.0 |  |
|  | Social Security | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Other Expenses | 3,985.0 | 3,985.0 | 0.0 |  |
| **26 02 02** | **Provision of equivalent medical services to accused and convicts** | **10,000.0** | **10,000.0** | **0.0** | **Special Penitentiary Service** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Goods and Services | 10,000.0 | 10,000.0 | 0.0 |  |
| **26 02 03** | **Improving the infrastructure of Penitentiary system** | **40,000.0** | **40,000.0** | **0.0** | **Special Penitentiary Service** |
|  | Increase of Nonfinancial Assets | 40,000.0 | 40,000.0 | 0.0 |  |
| **26 03** | **Ensured Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to**  **Documents** | **13,094.0** | **7,800.0** | **5,494.0** | **LEPL - National Archives of Georgia** |
|  | Expenses | 11,611.0 | 7,646.0 | 4,165.0 |  |
|  | Compensation of employees | 6,550.0 | 6,050.0 | 500.0 |  |
|  | Goods and Services | 4,724.0 | 1,436.0 | 3,288.0 |  |
|  | Grants | 6.0 | 0.0 | 206.0 |  |
|  | Social Security | 190.0 | 160.0 | 30.0 |  |
|  | Other Expenses | 141.0 | 0.0 | 141.0 |  |
|  | Increase of Nonfinancial Assets | 1,483.0 | 154.0 | 1,329.0 |  |
| **26 04** | **Retraining of staff employed in the system of the Ministry of Justice of Georgia and of other interested persons** | **5,509.0** | **3,100.0** | **2,479.0** |  |
|  | Expenses | 5,387.0 | 3,100.0 | 2,357.0 |  |
|  | Compensation of employees | 2,128.0 | 2,060.0 | 68.0 |  |
|  | Goods and Services | 3,201.2 | 1,020.0 | 2,181.2 |  |
|  | Grants | 0.0 | 0.0 | 70.0 |  |
|  | Social Security | 38.0 | 18.0 | 20.0 |  |
|  | Other Expenses | 19.8 | 2.0 | 17.8 |  |
|  | Increase of Nonfinancial Assets | 122.0 | 0.0 | 122.0 |  |
| **26 04 01** | **Training of employees of the Ministry of Justice of Georgia system and development of the training center** | **4,455.0** | **2,050.0** | **2,475.0** | **LEPL - Training Center of Justice of Georgia** |
|  | Expenses | 4,333.0 | 2,050.0 | 2,353.0 |  |
|  | Compensation of employees | 1,448.0 | 1,380.0 | 68.0 |  |
|  | Goods and Services | 2,848.0 | 670.0 | 2,178.0 |  |
|  | Grants | 0.0 | 0.0 | 70.0 |  |
|  | Social Security | 20.0 | 0.0 | 20.0 |  |
|  | Other Expenses | 17.0 | 0.0 | 17.0 |  |
|  | Increase of Nonfinancial Assets | 122.0 | 0.0 | 122.0 |  |
| **26 04 02** | **Profressional training and retraining of convicts** | **1,054.0** | **1,050.0** | **4.0** | **LEPL - Center for professional training and retraining of convicts** |
|  | Expenses | 1,054.0 | 1,050.0 | 4.0 |  |
|  | Compensation of employees | 680.0 | 680.0 | 0.0 |  |
|  | Goods and Services | 353.2 | 350.0 | 3.2 |  |
|  | Social Security | 18.0 | 18.0 | 0.0 |  |
|  | Other Expenses | 2.8 | 2.0 | 0.8 |  |
| **26 05** | **Development of Electronic Governance** | **14,919.0** | **4,000.0** | **11,319.0** | **LEPL - Digital Governance Agency** |
|  | Expenses | 14,545.0 | 3,685.0 | 11,260.0 |  |
|  | Compensation of employees | 7,189.0 | 1,500.0 | 5,689.0 |  |
|  | Goods and Services | 5,806.0 | 2,185.0 | 3,621.0 |  |
|  | Grants | 16.0 | 0.0 | 416.0 |  |
|  | Social Security | 30.0 | 0.0 | 30.0 |  |
|  | Other Expenses | 1,504.0 | 0.0 | 1,504.0 |  |
|  | Increase of Nonfinancial Assets | 374.0 | 315.0 | 59.0 |  |
| **26 06** | **Crime Prevention, Development of Probation System and Resocialization of Former Inmates** | **16,250.0** | **13,500.0** | **3,000.0** | **LEPL - National Agency for Crime Prevention, Execution of Non-Custodial Sentences and Probation** |
|  | Expenses | 12,675.0 | 10,500.0 | 2,425.0 |  |
|  | Compensation of employees | 8,000.0 | 7,850.0 | 150.0 |  |
|  | Goods and Services | 4,209.0 | 2,650.0 | 1,559.0 |  |
|  | Grants | 3.0 | 0.0 | 253.0 |  |
|  | Social Security | 300.0 | 0.0 | 300.0 |  |
|  | Other Expenses | 163.0 | 0.0 | 163.0 |  |
|  | Increase of Nonfinancial Assets | 3,575.0 | 3,000.0 | 575.0 |  |
| **26 07** | **Development of Accessibility and Services Offered by the Public Service Hall** | **60,335.0** | **5,000.0** | **55,585.0** | **LEPL - Public Service Hall** |
|  | Expenses | 45,865.0 | 5,000.0 | 41,115.0 |  |
|  | Compensation of employees | 19,000.0 | 0.0 | 19,000.0 |  |
|  | Goods and Services | 22,190.0 | 5,000.0 | 17,190.0 |  |
|  | Grants | 0.0 | 0.0 | 250.0 |  |
|  | Social Security | 2,000.0 | 0.0 | 2,000.0 |  |
|  | Other Expenses | 2,675.0 | 0.0 | 2,675.0 |  |
|  | Increase of Nonfinancial Assets | 14,470.0 | 0.0 | 14,470.0 |  |
| **26 08** | **Facilitation of Land Registration and Development/Availability of Public Register Services** | **106,000.0** | **40,000.0** | **75,600.0** | **LEPL - National Agency of Public Registry** |
|  | Expenses | 98,973.0 | 34,473.0 | 74,100.0 |  |
|  | Compensation of employees | 21,857.0 | 0.0 | 21,857.0 |  |
|  | Goods and Services | 73,237.0 | 33,644.0 | 39,593.0 |  |
|  | Grants | 50.0 | 0.0 | 9,650.0 |  |
|  | Social Security | 1,500.0 | 500.0 | 1,000.0 |  |
|  | Other Expenses | 2,329.0 | 329.0 | 2,000.0 |  |
|  | Increase of Nonfinancial Assets | 7,027.0 | 5,527.0 | 1,500.0 |  |
| **26 09** | **Development of Land Market (WB)** | **9,500.0** | **9,500.0** | **0.0** | **LEPL - National Agency of Public Registry** |
|  | Expenses | 8,777.0 | 8,777.0 | 0.0 |  |
|  | Goods and Services | 8,762.0 | 8,762.0 | 0.0 |  |
|  | Other Expenses | 15.0 | 15.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 723.0 | 723.0 | 0.0 |  |
| **26 10** | **Service Development and Accessibility of the State Service Development Agency** | **80,381.0** | **0.0** | **90,881.0** | **LEPL - State Service Development Agency** |
|  | Expenses | 60,389.0 | 0.0 | 70,889.0 |  |
|  | Compensation of employees | 12,500.0 | 0.0 | 12,500.0 |  |
|  | Goods and Services | 45,761.0 | 0.0 | 45,761.0 |  |
|  | Grants | 0.0 | 0.0 | 10,500.0 |  |
|  | Social Security | 400.0 | 0.0 | 400.0 |  |
|  | Other Expenses | 1,728.0 | 0.0 | 1,728.0 |  |
|  | Increase of Nonfinancial Assets | 19,992.0 | 0.0 | 19,992.0 |  |
| **26 11** | **Systematization of normative acts and development of translation center** | **2,518.0** | **0.0** | **2,748.0** | **LEPL -Legislative Herald of Georgia** |
|  | Expenses | 2,210.0 | 0.0 | 2,440.0 |  |
|  | Compensation of employees | 1,235.0 | 0.0 | 1,235.0 |  |
|  | Goods and Services | 916.0 | 0.0 | 916.0 |  |
|  | Grants | 0.0 | 0.0 | 230.0 |  |
|  | Social Security | 13.0 | 0.0 | 13.0 |  |
|  | Other Expenses | 46.0 | 0.0 | 46.0 |  |
|  | Increase of Nonfinancial Assets | 308.0 | 0.0 | 308.0 |  |
| **26 12** | **LEPL - Ensuring the efficiency of the services of the National Bureau of Enforcement and their accessibility to all interested persons** | **38,500.0** | **0.0** | **43,100.0** | **LEPL -National Bureau of Enforcement** |
|  | Expenses | 32,440.0 | 0.0 | 37,040.0 |  |
|  | Compensation of employees | 15,550.0 | 0.0 | 15,550.0 |  |
|  | Goods and Services | 14,795.0 | 0.0 | 14,795.0 |  |
|  | Grants | 35.0 | 0.0 | 4,635.0 |  |
|  | Social Security | 290.0 | 0.0 | 290.0 |  |
|  | Other Expenses | 1,770.0 | 0.0 | 1,770.0 |  |
|  | Increase of Nonfinancial Assets | 6,060.0 | 0.0 | 6,060.0 |  |
| **27 00** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** | **6,863,601.0** | **6,858,420.0** | **5,181.0** |  |
|  | Expenses | 6,541,324.0 | 6,536,228.0 | 5,096.0 |  |
|  | Compensation of employees | 61,421.0 | 59,916.0 | 1,505.0 |  |
|  | Goods and Services | 280,067.8 | 276,636.8 | 3,431.0 |  |
|  | Subsidies | 440.0 | 440.0 | 0.0 |  |
|  | Grants | 432.0 | 427.0 | 5.0 |  |
|  | Social Security | 6,101,641.2 | 6,101,641.2 | 0.0 |  |
|  | Other Expenses | 97,322.0 | 97,167.0 | 155.0 |  |
|  | Increase of Nonfinancial Assets | 322,277.0 | 322,192.0 | 85.0 |  |
| **27 01** | **Management of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Security Programs** | **97,814.0** | **92,633.0** | **5,181.0** |  |
|  | Expenses | 94,802.0 | 89,706.0 | 5,096.0 |  |
|  | Compensation of employees | 56,171.0 | 54,666.0 | 1,505.0 |  |
|  | Goods and Services | 36,985.0 | 33,554.0 | 3,431.0 |  |
|  | Grants | 430.0 | 425.0 | 5.0 |  |
|  | Social Security | 635.0 | 635.0 | 0.0 |  |
|  | Other Expenses | 581.0 | 426.0 | 155.0 |  |
|  | Increase of Nonfinancial Assets | 3,012.0 | 2,927.0 | 85.0 |  |
| **27 01 01** | **Development and management of policies in the field of IDPs from the occupied territories and in the field of labor, health**  **and social protection** | **12,070.0** | **12,070.0** | **0.0** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** |
|  | Expenses | 12,050.0 | 12,050.0 | 0.0 |  |
|  | Compensation of employees | 6,000.0 | 6,000.0 | 0.0 |  |
|  | Goods and Services | 5,500.0 | 5,500.0 | 0.0 |  |
|  | Grants | 350.0 | 350.0 | 0.0 |  |
|  | Social Security | 150.0 | 150.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **27 01 02** | **Medical Activity Regulatory Program** | **10,184.0** | **7,184.0** | **3,000.0** |  |
|  | Expenses | 10,114.0 | 7,144.0 | 2,970.0 |  |
|  | Compensation of employees | 4,705.0 | 4,455.0 | 250.0 |  |
|  | Goods and Services | 5,274.0 | 2,604.0 | 2,670.0 |  |
|  | Grants | 5.0 | 5.0 | 0.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 115.0 | 65.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 70.0 | 40.0 | 30.0 |  |
| **27 01 02 01** | **Medical Activity Regulatory Program** | **9,934.0** | **6,934.0** | **3,000.0** | **LEPL - Regulation Agency for Medical and Pharmaceutical Activities** |
|  | Expenses | 9,864.0 | 6,894.0 | 2,970.0 |  |
|  | Compensation of employees | 4,705.0 | 4,455.0 | 250.0 |  |
|  | Goods and Services | 5,034.0 | 2,364.0 | 2,670.0 |  |
|  | Grants | 5.0 | 5.0 | 0.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 105.0 | 55.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 70.0 | 40.0 | 30.0 |  |
| **27 01 02 02** | **Medical-social examination and control** | **100.0** | **100.0** | **0.0** | **LEPL - Regulation Agency for Medical and Pharmaceutical Activities** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Goods and Services | 100.0 | 100.0 | 0.0 |  |
| **27 01 02 03** | **State control of the quality of medicinal products** | **150.0** | **150.0** | **0.0** | **LEPL - Regulation Agency for Medical and Pharmaceutical Activities** |
|  | Expenses | 150.0 | 150.0 | 0.0 |  |
|  | Goods and Services | 140.0 | 140.0 | 0.0 |  |
|  | Other Expenses | 10.0 | 10.0 | 0.0 |  |
| **27 01 03** | **Disease Control and Epidemiological Security Program Management** | **14,096.0** | **12,335.0** | **1,761.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 13,856.0 | 12,135.0 | 1,721.0 |  |
|  | Compensation of employees | 5,395.0 | 4,345.0 | 1,050.0 |  |
|  | Goods and Services | 8,301.0 | 7,650.0 | 651.0 |  |
|  | Grants | 15.0 | 10.0 | 5.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 95.0 | 80.0 | 15.0 |  |
|  | Increase of Nonfinancial Assets | 240.0 | 200.0 | 40.0 |  |
| **27 01 04** | **Social protection program management** | **21,334.0** | **21,334.0** | **0.0** | **LEPL - Social Service Agency** |
|  | Expenses | 19,054.0 | 19,054.0 | 0.0 |  |
|  | Compensation of employees | 14,520.0 | 14,520.0 | 0.0 |  |
|  | Goods and Services | 4,254.0 | 4,254.0 | 0.0 |  |
|  | Grants | 60.0 | 60.0 | 0.0 |  |
|  | Social Security | 175.0 | 175.0 | 0.0 |  |
|  | Other Expenses | 45.0 | 45.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2,280.0 | 2,280.0 | 0.0 |  |
| **27 01 05** | **State care, human trafficking Victims Protection and Assistance Management** | **10,820.0** | **10,800.0** | **20.0** | **LEPL Agency For State Care and Assistance For the (Statutory) Victims of Human trafficking** |
|  | Expenses | 10,743.0 | 10,728.0 | 15.0 |  |
|  | Compensation of employees | 9,185.0 | 9,185.0 | 0.0 |  |
|  | Goods and Services | 1,510.0 | 1,500.0 | 10.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 28.0 | 23.0 | 5.0 |  |
|  | Increase of Nonfinancial Assets | 77.0 | 72.0 | 5.0 |  |
| **27 01 06** | **Emergency Coordination and Emergency Assistance Management** | **5,525.0** | **5,125.0** | **400.0** | **LEPL - Emergency Situations Coordination and Urgent Assistance Center** |
|  | Expenses | 5,455.0 | 5,065.0 | 390.0 |  |
|  | Compensation of employees | 3,765.0 | 3,560.0 | 205.0 |  |
|  | Goods and Services | 1,400.0 | 1,300.0 | 100.0 |  |
|  | Social Security | 120.0 | 120.0 | 0.0 |  |
|  | Other Expenses | 170.0 | 85.0 | 85.0 |  |
|  | Increase of Nonfinancial Assets | 70.0 | 60.0 | 10.0 |  |
| **27 01 07** | **Statement for Refugees, Eco-Migrants and Livelihoods** | **6,305.0** | **6,305.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 6,205.0 | 6,205.0 | 0.0 |  |
|  | Compensation of employees | 4,220.0 | 4,220.0 | 0.0 |  |
|  | Goods and Services | 1,900.0 | 1,900.0 | 0.0 |  |
|  | Social Security | 45.0 | 45.0 | 0.0 |  |
|  | Other Expenses | 40.0 | 40.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **27 01 08** | **Management of employment promotion services** | **1,510.0** | **1,510.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 1,460.0 | 1,460.0 | 0.0 |  |
|  | Compensation of employees | 1,100.0 | 1,100.0 | 0.0 |  |
|  | Goods and Services | 347.0 | 347.0 | 0.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 3.0 | 3.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 50.0 | 0.0 |  |
| **27 01 09** | **Management of State Health Care Programs** | **4,885.0** | **4,885.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 4,880.0 | 4,880.0 | 0.0 |  |
|  | Compensation of employees | 4,000.0 | 4,000.0 | 0.0 |  |
|  | Goods and Services | 800.0 | 800.0 | 0.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 30.0 | 30.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **27 01 10** | **Development and Management of Information Technology Systems** | **10,375.0** | **10,375.0** | **0.0** | **LEPL – Information Technology Agency** |
|  | Expenses | 10,275.0 | 10,275.0 | 0.0 |  |
|  | Compensation of employees | 2,737.0 | 2,737.0 | 0.0 |  |
|  | Goods and Services | 7,533.0 | 7,533.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **27 01 11** | **Promotion and management of individual medical care of citizens** | **710.0** | **710.0** | **0.0** | **Non-entrepreneurial Non-commercial legal entity - Solidarity Fund of Georgia** |
|  | Expenses | 710.0 | 710.0 | 0.0 |  |
|  | Compensation of employees | 544.0 | 544.0 | 0.0 |  |
|  | Goods and Services | 166.0 | 166.0 | 0.0 |  |
| **27 02** | **Social Protection of Population** | **4,878,890.0** | **4,878,890.0** | **0.0** |  |
|  | Expenses | 4,878,807.0 | 4,878,807.0 | 0.0 |  |
|  | Goods and Services | 27,679.0 | 27,679.0 | 0.0 |  |
|  | Social Security | 4,845,615.0 | 4,845,615.0 | 0.0 |  |
|  | Other Expenses | 5,513.0 | 5,513.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 83.0 | 83.0 | 0.0 |  |
| **27 02 01** | **Provision of Pension for Population** | **3,379,200.0** | **3,379,200.0** | **0.0** | **LEPL - Social Service Agency** |
|  | Expenses | 3,379,200.0 | 3,379,200.0 | 0.0 |  |
|  | Goods and Services | 15,000.0 | 15,000.0 | 0.0 |  |
|  | Social Security | 3,364,200.0 | 3,364,200.0 | 0.0 |  |
| **27 02 02** | **Social Assistance for Targeted Groups of Population** | **1,340,140.0** | **1,340,140.0** | **0.0** | **LEPL - Social Service Agency** |
|  | Expenses | 1,340,140.0 | 1,340,140.0 | 0.0 |  |
|  | Goods and Services | 2,600.0 | 2,600.0 | 0.0 |  |
|  | Social Security | 1,337,540.0 | 1,337,540.0 | 0.0 |  |
| **27 02 03** | **Social Rehabilitation and Childcare** | **66,550.0** | **66,550.0** | **0.0** | **LEPL Agency For State Care and Assistance For the (Statutory) Victims of Human trafficking** |
|  | Expenses | 66,550.0 | 66,550.0 | 0.0 |  |
|  | Goods and Services | 2,200.0 | 2,200.0 | 0.0 |  |
|  | Social Security | 58,850.0 | 58,850.0 | 0.0 |  |
|  | Other Expenses | 5,500.0 | 5,500.0 | 0.0 |  |
| **27 02 04** | **Social Security at Highland settlements** | **85,000.0** | **85,000.0** | **0.0** | **LEPL - Social Service Agency** |
|  | Expenses | 85,000.0 | 85,000.0 | 0.0 |  |
|  | Social Security | 85,000.0 | 85,000.0 | 0.0 |  |
| **27 02 05** | **State care, human trafficking Victims Protection and Assistance Provision** | **8,000.0** | **8,000.0** | **0.0** | **LEPL Agency For State Care and Assistance For the (Statutory) Victims of Human trafficking** |
|  | Expenses | 7,917.0 | 7,917.0 | 0.0 |  |
|  | Goods and Services | 7,879.0 | 7,879.0 | 0.0 |  |
|  | Social Security | 25.0 | 25.0 | 0.0 |  |
|  | Other Expenses | 13.0 | 13.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 83.0 | 83.0 | 0.0 |  |
| **27 03** | **Healthcare Services to Population** | **1,454,097.0** | **1,454,097.0** | **0.0** |  |
|  | Expenses | 1,437,442.0 | 1,437,442.0 | 0.0 |  |
|  | Goods and Services | 203,684.0 | 203,684.0 | 0.0 |  |
|  | Social Security | 1,179,166.0 | 1,179,166.0 | 0.0 |  |
|  | Other Expenses | 54,592.0 | 54,592.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 16,655.0 | 16,655.0 | 0.0 |  |
| **27 03 01** | **Universal Healthcare services to population** | **880,000.0** | **880,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 870,000.0 | 870,000.0 | 0.0 |  |
|  | Goods and Services | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Social Security | 864,800.0 | 864,800.0 | 0.0 |  |
|  | Other Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10,000.0 | 10,000.0 | 0.0 |  |
| **27 03 02** | **Public Health Care** | **109,770.0** | **109,770.0** | **0.0** |  |
|  | Expenses | 109,420.0 | 109,420.0 | 0.0 |  |
|  | Goods and Services | 22,765.0 | 22,765.0 | 0.0 |  |
|  | Social Security | 47,685.0 | 47,685.0 | 0.0 |  |
|  | Other Expenses | 38,970.0 | 38,970.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 350.0 | 350.0 | 0.0 |  |
| **27 03 02 01** | **Early detection of the Disease and Screening** | **2,900.0** | **2,900.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 2,900.0 | 2,900.0 | 0.0 |  |
|  | Goods and Services | 2,900.0 | 2,900.0 | 0.0 |  |
| **27 03 02 02** | **Immunization** | **35,550.0** | **35,550.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 35,200.0 | 35,200.0 | 0.0 |  |
|  | Goods and Services | 100.0 | 100.0 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 35,000.0 | 35,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 350.0 | 350.0 | 0.0 |  |
| **27 03 02 03** | **Epidemiological Surveillance** | **2,745.0** | **2,745.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 2,745.0 | 2,745.0 | 0.0 |  |
|  | Goods and Services | 2,745.0 | 2,745.0 | 0.0 |  |
| **27 03 02 04** | **Safe Blood** | **6,085.0** | **6,085.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 6,085.0 | 6,085.0 | 0.0 |  |
|  | Goods and Services | 6,085.0 | 6,085.0 | 0.0 |  |
| **27 03 02 05** | **Promotion of obligations in the field of public health, the environment and occupational diseases** | **290.0** | **290.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 290.0 | 290.0 | 0.0 |  |
|  | Goods and Services | 290.0 | 290.0 | 0.0 |  |
| **27 03 02 06** | **Tuberculosis Management** | **17,200.0** | **17,200.0** | **0.0** |  |
|  | Expenses | 17,200.0 | 17,200.0 | 0.0 |  |
|  | Goods and Services | 3,790.0 | 3,790.0 | 0.0 |  |
|  | Social Security | 12,700.0 | 12,700.0 | 0.0 |  |
|  | Other Expenses | 710.0 | 710.0 | 0.0 |  |
| **27 03 02 06 01** | **Tuberculosis Management** | **12,200.0** | **12,200.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 12,200.0 | 12,200.0 | 0.0 |  |
|  | Social Security | 12,200.0 | 12,200.0 | 0.0 |  |
| **27 03 02 06 02** | **Tuberculosis Management (LEPL - L. Sakvarelidze National Center for Disease Control and Public Health)** | **2,000.0** | **2,000.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Goods and Services | 1,290.0 | 1,290.0 | 0.0 |  |
|  | Other Expenses | 710.0 | 710.0 | 0.0 |  |
| **27 03 02 06 03** | **"Strengthening of National HIV/AIDS and Tuberculosis Prevention, Treatment, Care and Support Systems in Georgia"\_Tuberculosis Component** | **3,000.0** | **3,000.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Goods and Services | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Social Security | 500.0 | 500.0 | 0.0 |  |
| **27 03 02 07** | **Management of HIV infection/AIDS** | **16,000.0** | **16,000.0** | **0.0** |  |
|  | Expenses | 16,000.0 | 16,000.0 | 0.0 |  |
|  | Goods and Services | 3,200.0 | 3,200.0 | 0.0 |  |
|  | Social Security | 10,200.0 | 10,200.0 | 0.0 |  |
|  | Other Expenses | 2,600.0 | 2,600.0 | 0.0 |  |
| **27 03 02 07 01** | **HIV infection/AIDS** | **10,200.0** | **10,200.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 10,200.0 | 10,200.0 | 0.0 |  |
|  | Social Security | 10,200.0 | 10,200.0 | 0.0 |  |
| **27 03 02 07 02** | **HIV infection/AIDS (LEPL - L. Sakvarelidze National Center for Disease Control and Public Health)** | **2,600.0** | **2,600.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 2,600.0 | 2,600.0 | 0.0 |  |
|  | Other Expenses | 2,600.0 | 2,600.0 | 0.0 |  |
| **27 03 02 07 03** | **"Strengthening of National HIV/AIDS and Tuberculosis Prevention, Treatment, Care and Support Systems in Georgia"\_AIDS Component** | **3,200.0** | **3,200.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 3,200.0 | 3,200.0 | 0.0 |  |
|  | Goods and Services | 3,200.0 | 3,200.0 | 0.0 |  |
| **27 03 02 08** | **Maternal and Child Health** | **8,200.0** | **8,200.0** | **0.0** |  |
|  | Expenses | 8,200.0 | 8,200.0 | 0.0 |  |
|  | Goods and Services | 195.0 | 195.0 | 0.0 |  |
|  | Social Security | 7,855.0 | 7,855.0 | 0.0 |  |
|  | Other Expenses | 150.0 | 150.0 | 0.0 |  |
| **27 03 02 08 01** | **Maternal and Child Health** | **8,000.0** | **8,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 8,000.0 | 8,000.0 | 0.0 |  |
|  | Goods and Services | 145.0 | 145.0 | 0.0 |  |
|  | Social Security | 7,855.0 | 7,855.0 | 0.0 |  |
| **27 03 02 08 02** | **Maternal and Child Health (LEPL - L. Sakvarelidze National Center for Disease Control and Public Health)** | **200.0** | **200.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Goods and Services | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 150.0 | 150.0 | 0.0 |  |
| **27 03 02 09** | **Treatment of Drug-addicted patients** | **13,700.0** | **13,700.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 13,700.0 | 13,700.0 | 0.0 |  |
|  | Goods and Services | 210.0 | 210.0 | 0.0 |  |
|  | Social Security | 13,490.0 | 13,490.0 | 0.0 |  |
| **27 03 02 10** | **Support of Health Care** | **2,100.0** | **2,100.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 2,100.0 | 2,100.0 | 0.0 |  |
|  | Goods and Services | 2,100.0 | 2,100.0 | 0.0 |  |
| **27 03 02 11** | **Management of Hepatitis C** | **5,000.0** | **5,000.0** | **0.0** |  |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Goods and Services | 1,150.0 | 1,150.0 | 0.0 |  |
|  | Social Security | 3,340.0 | 3,340.0 | 0.0 |  |
|  | Other Expenses | 510.0 | 510.0 | 0.0 |  |
| **27 03 02 11 01** | **Management of Hepatitis C** | **3,800.0** | **3,800.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 3,800.0 | 3,800.0 | 0.0 |  |
|  | Goods and Services | 460.0 | 460.0 | 0.0 |  |
|  | Social Security | 3,340.0 | 3,340.0 | 0.0 |  |
| **27 03 02 11 02** | **Management of Hepatitis C (LEPL - L. Sakvarelidze National Center for Disease Control and Public Health)** | **1,200.0** | **1,200.0** | **0.0** | **LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** |
|  | Expenses | 1,200.0 | 1,200.0 | 0.0 |  |
|  | Goods and Services | 690.0 | 690.0 | 0.0 |  |
|  | Other Expenses | 510.0 | 510.0 | 0.0 |  |
| **27 03 03** | **Provision of Medical Services to the Population in Priority Areas** | **463,827.0** | **463,827.0** | **0.0** |  |
|  | Expenses | 457,522.0 | 457,522.0 | 0.0 |  |
|  | Goods and Services | 175,919.0 | 175,919.0 | 0.0 |  |
|  | Social Security | 266,681.0 | 266,681.0 | 0.0 |  |
|  | Other Expenses | 14,922.0 | 14,922.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,305.0 | 6,305.0 | 0.0 |  |
| **27 03 03 01** | **Mental Health** | **50,000.0** | **50,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 50,000.0 | 50,000.0 | 0.0 |  |
|  | Social Security | 50,000.0 | 50,000.0 | 0.0 |  |
| **27 03 03 02** | **Management of Diabetes** | **30,000.0** | **30,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 30,000.0 | 30,000.0 | 0.0 |  |
|  | Goods and Services | 421.0 | 421.0 | 0.0 |  |
|  | Social Security | 21,179.0 | 21,179.0 | 0.0 |  |
|  | Other Expenses | 8,400.0 | 8,400.0 | 0.0 |  |
| **27 03 03 03** | **Oncohematology Service for children** | **3,000.0** | **3,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Social Security | 3,000.0 | 3,000.0 | 0.0 |  |
| **27 03 03 04** | **Dialysis and Kidney Transplantation** | **56,000.0** | **56,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 56,000.0 | 56,000.0 | 0.0 |  |
|  | Goods and Services | 190.0 | 190.0 | 0.0 |  |
|  | Social Security | 55,810.0 | 55,810.0 | 0.0 |  |
| **27 03 03 05** | **Palliative care of incurable patients** | **5,200.0** | **5,200.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 5,200.0 | 5,200.0 | 0.0 |  |
|  | Goods and Services | 514.0 | 514.0 | 0.0 |  |
|  | Social Security | 4,686.0 | 4,686.0 | 0.0 |  |
| **27 03 03 06** | **Treatment of Patients with rare Diseases and Undergoing Permanent Replacement Treatment** | **30,000.0** | **30,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 30,000.0 | 30,000.0 | 0.0 |  |
|  | Goods and Services | 594.0 | 594.0 | 0.0 |  |
|  | Social Security | 29,406.0 | 29,406.0 | 0.0 |  |
| **27 03 03 07** | **Provision of primary and emergency medical care** | **198,627.0** | **198,627.0** | **0.0** |  |
|  | Expenses | 192,422.0 | 192,422.0 | 0.0 |  |
|  | Goods and Services | 170,000.0 | 170,000.0 | 0.0 |  |
|  | Social Security | 15,900.0 | 15,900.0 | 0.0 |  |
|  | Other Expenses | 6,522.0 | 6,522.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,205.0 | 6,205.0 | 0.0 |  |
| **27 03 03 07 01** | **Primary and emergency medical care provision sub-program** | **149,627.0** | **149,627.0** | **0.0** | **LEPL - Emergency Situations Coordination and Urgent Assistance Center** |
|  | Expenses | 148,422.0 | 148,422.0 | 0.0 |  |
|  | Goods and Services | 135,000.0 | 135,000.0 | 0.0 |  |
|  | Social Security | 6,900.0 | 6,900.0 | 0.0 |  |
|  | Other Expenses | 6,522.0 | 6,522.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,205.0 | 1,205.0 | 0.0 |  |
| **27 03 03 07 02** | **Provision of relevant ambulatory and inpatient services and emergency medical assistance by institutions receiving special funding** | **9,000.0** | **9,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 9,000.0 | 9,000.0 | 0.0 |  |
|  | Social Security | 9,000.0 | 9,000.0 | 0.0 |  |
| **27 03 03 07 03** | **Village doctor - primary health care services in rural areas** | **40,000.0** | **40,000.0** | **0.0** | **Non-entrepreneurial Non-commercial legal entity - Medical Holding of Georgia** |
|  | Expenses | 35,000.0 | 35,000.0 | 0.0 |  |
|  | Goods and Services | 35,000.0 | 35,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,000.0 | 5,000.0 | 0.0 |  |
| **27 03 03 08** | **Referral Services** | **45,000.0** | **45,000.0** | **0.0** |  |
|  | Expenses | 45,000.0 | 45,000.0 | 0.0 |  |
|  | Social Security | 45,000.0 | 45,000.0 | 0.0 |  |
| **27 03 03 08 01** | **Referral Services  (Non-entrepreneurial Non-commercial legal entity -Solidarity Fund of Georgia)** | **43,080.0** | **43,080.0** | **0.0** | **Non-entrepreneurial Non-commercial legal entity - Solidarity Fund of Georgia** |
|  | Expenses | 43,080.0 | 43,080.0 | 0.0 |  |
|  | Social Security | 43,080.0 | 43,080.0 | 0.0 |  |
| **27 03 03 08 02** | **Referral Services (LEPL-National Health Agency)** | **1,920.0** | **1,920.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 1,920.0 | 1,920.0 | 0.0 |  |
|  | Social Security | 1,920.0 | 1,920.0 | 0.0 |  |
| **27 03 03 09** | **Examination of Citizens to be recruited to defense forces service** | **1,000.0** | **1,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Goods and Services | 1,000.0 | 1,000.0 | 0.0 |  |
| **27 03 03 10** | **Management of New Coronavirus Disease − COVID-19** | **40,000.0** | **40,000.0** | **0.0** |  |
|  | Expenses | 39,900.0 | 39,900.0 | 0.0 |  |
|  | Goods and Services | 3,200.0 | 3,200.0 | 0.0 |  |
|  | Social Security | 36,700.0 | 36,700.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **27 03 03 10 01** | **Management of New Coronavirus Disease − COVID-19 (Budgetary)** | **37,650.0** | **37,650.0** | **0.0** |  |
|  | Expenses | 37,600.0 | 37,600.0 | 0.0 |  |
|  | Goods and Services | 900.0 | 900.0 | 0.0 |  |
|  | Social Security | 36,700.0 | 36,700.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 50.0 | 0.0 |  |
| **27 03 03 10 01 01** | **Measures to be taken to manage infection (COVID-19) caused by the novel coronavirus (SARS-CoV-2)** | **36,700.0** | **36,700.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 36,700.0 | 36,700.0 | 0.0 |  |
|  | Social Security | 36,700.0 | 36,700.0 | 0.0 |  |
| **27 03 03 10 01 02** | **Managing the emergency response to COVID-19** | **200.0** | **200.0** | **0.0** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Goods and Services | 200.0 | 200.0 | 0.0 |  |
| **27 03 03 10 01 03** | **Measures to be implemented by the Ministry to promote the management of the infection (COVID-19) caused by the new coronavirus (SARS-CoV-2)** | **750.0** | **750.0** | **0.0** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** |
|  | Expenses | 700.0 | 700.0 | 0.0 |  |
|  | Goods and Services | 700.0 | 700.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 50.0 | 0.0 |  |
| **27 03 03 10 02** | **Additional financing of the rapid response project against COVID-19 (AIIB, KfW, WB)** | **2,350.0** | **2,350.0** | **0.0** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** |
|  | Expenses | 2,300.0 | 2,300.0 | 0.0 |  |
|  | Goods and Services | 2,300.0 | 2,300.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 50.0 | 0.0 |  |
| **27 03 03 11** | **Organ transplantation** | **5,000.0** | **5,000.0** | **0.0** | **LEPL - National Health Agency** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Social Security | 5,000.0 | 5,000.0 | 0.0 |  |
| **27 03 04** | **Postgraduate Medical Education** | **500.0** | **500.0** | **0.0** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Other Expenses | 500.0 | 500.0 | 0.0 |  |
| **27 04** | **Rehabilitation and Equipment of Healthcare Facilities** | **99,800.0** | **99,800.0** | **0.0** | **Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia** |
|  | Expenses | 2,390.0 | 2,390.0 | 0.0 |  |
|  | Goods and Services | 1,450.0 | 1,450.0 | 0.0 |  |
|  | Subsidies | 440.0 | 440.0 | 0.0 |  |
|  | Other Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 97,410.0 | 97,410.0 | 0.0 |  |
| **27 05** | **Reform Agenda of Labor and Employment System** | **90,265.0** | **90,265.0** | **0.0** |  |
|  | Expenses | 90,148.0 | 90,148.0 | 0.0 |  |
|  | Compensation of employees | 5,250.0 | 5,250.0 | 0.0 |  |
|  | Goods and Services | 8,921.8 | 8,921.8 | 0.0 |  |
|  | Grants | 2.0 | 2.0 | 0.0 |  |
|  | Social Security | 73,698.2 | 73,698.2 | 0.0 |  |
|  | Other Expenses | 2,276.0 | 2,276.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 117.0 | 117.0 | 0.0 |  |
| **27 05 01** | **Development of employment promotion services** | **800.0** | **800.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 800.0 | 800.0 | 0.0 |  |
|  | Goods and Services | 795.0 | 795.0 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
| **27 05 02** | **Inspection of working conditions** | **6,965.0** | **6,965.0** | **0.0** | **LEPL - Labor Inspection Service** |
|  | Expenses | 6,848.0 | 6,848.0 | 0.0 |  |
|  | Compensation of employees | 5,250.0 | 5,250.0 | 0.0 |  |
|  | Goods and Services | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Grants | 2.0 | 2.0 | 0.0 |  |
|  | Social Security | 120.0 | 120.0 | 0.0 |  |
|  | Other Expenses | 76.0 | 76.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 117.0 | 117.0 | 0.0 |  |
| **27 05 03** | **Raising the professional qualifications of job applicants** | **2,500.0** | **2,500.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Goods and Services | 300.0 | 300.0 | 0.0 |  |
|  | Other Expenses | 2,200.0 | 2,200.0 | 0.0 |  |
| **27 05 04** | **Promotion of employment in communal works** | **80,000.0** | **80,000.0** | **0.0** |  |
|  | Expenses | 80,000.0 | 80,000.0 | 0.0 |  |
|  | Goods and Services | 6,426.8 | 6,426.8 | 0.0 |  |
|  | Social Security | 73,573.2 | 73,573.2 | 0.0 |  |
| **27 05 04 01** | **Management of employment promotion for communal works** | **8,000.0** | **8,000.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 8,000.0 | 8,000.0 | 0.0 |  |
|  | Goods and Services | 6,426.8 | 6,426.8 | 0.0 |  |
|  | Social Security | 1,573.2 | 1,573.2 | 0.0 |  |
| **27 05 04 02** | **Promotion of employment in communal works (LEPL - Social Service Agency)** | **72,000.0** | **72,000.0** | **0.0** | **LEPL - Social Service Agency** |
|  | Expenses | 72,000.0 | 72,000.0 | 0.0 |  |
|  | Social Security | 72,000.0 | 72,000.0 | 0.0 |  |
| **27 06** | **Support of IDPS and Migrants** | **242,735.0** | **242,735.0** | **0.0** |  |
|  | Expenses | 37,735.0 | 37,735.0 | 0.0 |  |
|  | Goods and Services | 1,348.0 | 1,348.0 | 0.0 |  |
|  | Social Security | 2,527.0 | 2,527.0 | 0.0 |  |
|  | Other Expenses | 33,860.0 | 33,860.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 205,000.0 | 205,000.0 | 0.0 |  |
| **27 06 01** | **Reintegration assistance for migrants returning to Georgia** | **650.0** | **650.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 650.0 | 650.0 | 0.0 |  |
|  | Goods and Services | 79.0 | 79.0 | 0.0 |  |
|  | Social Security | 1.0 | 1.0 | 0.0 |  |
|  | Other Expenses | 570.0 | 570.0 | 0.0 |  |
| **27 06 02** | **Management of Eco-Migrant Migration** | **7,000.0** | **7,000.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Goods and Services | 275.0 | 275.0 | 0.0 |  |
|  | Social Security | 25.0 | 25.0 | 0.0 |  |
|  | Other Expenses | 6,700.0 | 6,700.0 | 0.0 |  |
| **27 06 03** | **Establishment of Proper Social and Living Conditions for IDP’s** | **233,900.0** | **233,900.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 28,900.0 | 28,900.0 | 0.0 |  |
|  | Goods and Services | 900.0 | 900.0 | 0.0 |  |
|  | Social Security | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Other Expenses | 25,500.0 | 25,500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 205,000.0 | 205,000.0 | 0.0 |  |
| **27 06 04** | **Integration Assistance of Persons with International Protection** | **85.0** | **85.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 85.0 | 85.0 | 0.0 |  |
|  | Goods and Services | 74.0 | 74.0 | 0.0 |  |
|  | Social Security | 1.0 | 1.0 | 0.0 |  |
|  | Other Expenses | 10.0 | 10.0 | 0.0 |  |
| **27 06 05** | **Livelihood Program** | **1,100.0** | **1,100.0** | **0.0** | **LEPL - Internally Displaced Persons, Ecomigrants and Livelihood Agency** |
|  | Expenses | 1,100.0 | 1,100.0 | 0.0 |  |
|  | Goods and Services | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 1,080.0 | 1,080.0 | 0.0 |  |
| **28 00** | **Ministry of Foreign Affairs of Georgia** | **186,820.0** | **186,000.0** | **820.0** |  |
|  | Expenses | 185,781.0 | 184,981.0 | 800.0 |  |
|  | Compensation of employees | 16,545.3 | 16,469.0 | 76.3 |  |
|  | Goods and Services | 161,149.7 | 160,567.0 | 582.7 |  |
|  | Grants | 6,301.0 | 6,301.0 | 0.0 |  |
|  | Social Security | 234.0 | 234.0 | 0.0 |  |
|  | Other Expenses | 1,551.0 | 1,410.0 | 141.0 |  |
|  | Increase of Nonfinancial Assets | 1,039.0 | 1,019.0 | 20.0 |  |
| **28 01** | **Foreign Policy Implementation** | **185,816.0** | **185,016.0** | **800.0** |  |
|  | Expenses | 184,782.0 | 184,002.0 | 780.0 |  |
|  | Compensation of employees | 16,370.3 | 16,304.0 | 66.3 |  |
|  | Goods and Services | 160,345.7 | 159,773.0 | 572.7 |  |
|  | Grants | 6,300.0 | 6,300.0 | 0.0 |  |
|  | Social Security | 220.0 | 220.0 | 0.0 |  |
|  | Other Expenses | 1,546.0 | 1,405.0 | 141.0 |  |
|  | Increase of Nonfinancial Assets | 1,034.0 | 1,014.0 | 20.0 |  |
| **28 01 01** | **Foreign Policy Planning and Management** | **175,343.0** | **175,343.0** | **0.0** |  |
|  | Expenses | 174,343.0 | 174,343.0 | 0.0 |  |
|  | Compensation of employees | 15,700.0 | 15,700.0 | 0.0 |  |
|  | Goods and Services | 158,163.0 | 158,163.0 | 0.0 |  |
|  | Social Security | 210.0 | 210.0 | 0.0 |  |
|  | Other Expenses | 270.0 | 270.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,000.0 | 1,000.0 | 0.0 |  |
| **28 01 01 01** | **Office of the Ministry of Foreign Affairs of Georgia** | **24,880.0** | **24,880.0** | **0.0** | **Ministry of Foreign Affairs of Georgia** |
|  | Expenses | 23,880.0 | 23,880.0 | 0.0 |  |
|  | Compensation of employees | 15,700.0 | 15,700.0 | 0.0 |  |
|  | Goods and Services | 7,700.0 | 7,700.0 | 0.0 |  |
|  | Social Security | 210.0 | 210.0 | 0.0 |  |
|  | Other Expenses | 270.0 | 270.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,000.0 | 1,000.0 | 0.0 |  |
| **28 01 01 02** | **Diplomatic institutions (representations) of Georgia abroad** | **150,463.0** | **150,463.0** | **0.0** | **Ministry of Foreign Affairs of Georgia** |
|  | Expenses | 150,463.0 | 150,463.0 | 0.0 |  |
|  | Goods and Services | 150,463.0 | 150,463.0 | 0.0 |  |
| **28 01 02** | **Securing Financial Obligations in International Organizations** | **6,300.0** | **6,300.0** | **0.0** | **Ministry of Foreign Affairs of Georgia** |
|  | Expenses | 6,300.0 | 6,300.0 | 0.0 |  |
|  | Grants | 6,300.0 | 6,300.0 | 0.0 |  |
| **28 01 03** | **Translation and certification of international agreements and other documents** | **965.0** | **165.0** | **800.0** | **LEPL - Translation Bureau of International Agreements of Georgia** |
|  | Expenses | 940.0 | 160.0 | 780.0 |  |
|  | Compensation of employees | 130.3 | 64.0 | 66.3 |  |
|  | Goods and Services | 668.7 | 96.0 | 572.7 |  |
|  | Other Expenses | 141.0 | 0.0 | 141.0 |  |
|  | Increase of Nonfinancial Assets | 25.0 | 5.0 | 20.0 |  |
| **28 01 04** | **Diasporal Politics** | **1,900.0** | **1,900.0** | **0.0** | **Ministry of Foreign Affairs of Georgia** |
|  | Expenses | 1,900.0 | 1,900.0 | 0.0 |  |
|  | Goods and Services | 770.0 | 770.0 | 0.0 |  |
|  | Other Expenses | 1,130.0 | 1,130.0 | 0.0 |  |
| **28 01 05** | **Informing the Society on integration in European and Euro-Atlantic structures issues** | **1,308.0** | **1,308.0** | **0.0** | **LEPL - Information Center on NATO and EU** |
|  | Expenses | 1,299.0 | 1,299.0 | 0.0 |  |
|  | Compensation of employees | 540.0 | 540.0 | 0.0 |  |
|  | Goods and Services | 744.0 | 744.0 | 0.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 9.0 | 9.0 | 0.0 |  |
| **28 02** | **Advancement of Staff Qualifications in International Relations** | **1,004.0** | **984.0** | **20.0** | **LEPL -** **Levan Mikeladze Diplomatic**  **Training and Research Institute of the Ministry of Foreign Affairs of Georgia** |
|  | Expenses | 999.0 | 979.0 | 20.0 |  |
|  | Compensation of employees | 175.0 | 165.0 | 10.0 |  |
|  | Goods and Services | 804.0 | 794.0 | 10.0 |  |
|  | Grants | 1.0 | 1.0 | 0.0 |  |
|  | Social Security | 14.0 | 14.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **29 00** | **Ministry of Defence of Georgia** | **1,283,183.7** | **1,260,000.0** | **23,683.7** |  |
|  | Expenses | 986,471.1 | 965,516.4 | 21,454.7 |  |
|  | Compensation of employees | 612,401.8 | 605,025.0 | 7,376.8 |  |
|  | Goods and Services | 333,411.4 | 320,119.8 | 13,291.6 |  |
|  | Grants | 85.4 | 585.4 | 0.0 |  |
|  | Social Security | 10,291.0 | 10,251.0 | 40.0 |  |
|  | Other Expenses | 30,281.5 | 29,535.2 | 746.3 |  |
|  | Increase of Nonfinancial Assets | 296,712.6 | 294,483.6 | 2,229.0 |  |
| **29 01** | **Management of Defence** | **506,076.0** | **506,576.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 505,976.0 | 506,476.0 | 0.0 |  |
|  | Compensation of employees | 474,276.0 | 474,276.0 | 0.0 |  |
|  | Goods and Services | 31,700.0 | 31,700.0 | 0.0 |  |
|  | Grants | 0.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **29 02** | **Vocational Military Education** | **76,626.2** | **76,230.0** | **396.2** |  |
|  | Expenses | 76,163.2 | 75,837.0 | 326.2 |  |
|  | Compensation of employees | 67,399.0 | 67,399.0 | 0.0 |  |
|  | Goods and Services | 7,711.2 | 7,386.0 | 325.2 |  |
|  | Social Security | 40.0 | 40.0 | 0.0 |  |
|  | Other Expenses | 1,013.0 | 1,012.0 | 1.0 |  |
|  | Increase of Nonfinancial Assets | 463.0 | 393.0 | 70.0 |  |
| **29 02 01** | **Preliminary military training** | **5,064.0** | **4,800.0** | **264.0** | **LEPL General Giorgi Kvinitadze Cadets Military Lyceum** |
|  | Expenses | 4,839.0 | 4,625.0 | 214.0 |  |
|  | Compensation of employees | 3,260.0 | 3,260.0 | 0.0 |  |
|  | Goods and Services | 1,569.0 | 1,355.0 | 214.0 |  |
|  | Other Expenses | 10.0 | 10.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 225.0 | 175.0 | 50.0 |  |
| **29 02 02** | **Military education** | **20,032.2** | **19,900.0** | **132.2** | **LEPL- David Aghmashenebeli National Defence Academy of Georgia** |
|  | Expenses | 19,812.2 | 19,700.0 | 112.2 |  |
|  | Compensation of employees | 14,050.0 | 14,050.0 | 0.0 |  |
|  | Goods and Services | 4,721.2 | 4,610.0 | 111.2 |  |
|  | Social Security | 40.0 | 40.0 | 0.0 |  |
|  | Other Expenses | 1,001.0 | 1,000.0 | 1.0 |  |
|  | Increase of Nonfinancial Assets | 220.0 | 200.0 | 20.0 |  |
| **29 02 03** | **Professional development** | **2,140.0** | **2,140.0** | **0.0** | **LEPL-Defense Institutional Building School** |
|  | Expenses | 2,122.0 | 2,122.0 | 0.0 |  |
|  | Compensation of employees | 1,449.0 | 1,449.0 | 0.0 |  |
|  | Goods and Services | 671.0 | 671.0 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 18.0 | 18.0 | 0.0 |  |
| **29 02 04** | **Training and assessment of specialists** | **48,640.0** | **48,640.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 48,640.0 | 48,640.0 | 0.0 |  |
|  | Compensation of employees | 48,640.0 | 48,640.0 | 0.0 |  |
| **29 02 05** | **Training courses** | **750.0** | **750.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 750.0 | 750.0 | 0.0 |  |
|  | Goods and Services | 750.0 | 750.0 | 0.0 |  |
| **29 03** | **Healthcare and Social Security** | **68,920.0** | **53,770.0** | **15,150.0** |  |
|  | Expenses | 63,948.6 | 49,298.6 | 14,650.0 |  |
|  | Compensation of employees | 12,000.0 | 5,000.0 | 7,000.0 |  |
|  | Goods and Services | 13,398.6 | 5,803.6 | 7,595.0 |  |
|  | Social Security | 10,130.0 | 10,090.0 | 40.0 |  |
|  | Other Expenses | 28,420.0 | 28,405.0 | 15.0 |  |
|  | Increase of Nonfinancial Assets | 4,971.4 | 4,471.4 | 500.0 |  |
| **29 03 01** | **Improving medical services** | **28,020.0** | **12,870.0** | **15,150.0** | **EPL Giorgi Abramishvili Military Hospital of the Ministry of Defence of Georgia** |
|  | Expenses | 23,520.0 | 8,870.0 | 14,650.0 |  |
|  | Compensation of employees | 12,000.0 | 5,000.0 | 7,000.0 |  |
|  | Goods and Services | 11,370.0 | 3,775.0 | 7,595.0 |  |
|  | Social Security | 130.0 | 90.0 | 40.0 |  |
|  | Other Expenses | 20.0 | 5.0 | 15.0 |  |
|  | Increase of Nonfinancial Assets | 4,500.0 | 4,000.0 | 500.0 |  |
| **29 03 02** | **Social Security** | **10,000.0** | **10,000.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Social Security | 10,000.0 | 10,000.0 | 0.0 |  |
| **29 03 03** | **Healthcare and medical support** | **29,730.0** | **29,730.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 29,680.0 | 29,680.0 | 0.0 |  |
|  | Goods and Services | 1,280.0 | 1,280.0 | 0.0 |  |
|  | Other Expenses | 28,400.0 | 28,400.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 50.0 | 0.0 |  |
| **29 03 04** | **Psychological support and rehabilitation** | **1,170.0** | **1,170.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 748.6 | 748.6 | 0.0 |  |
|  | Goods and Services | 748.6 | 748.6 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 421.4 | 421.4 | 0.0 |  |
| **29 04** | **Management, Control, Telecommunication and Computer Systems** | **16,500.0** | **16,500.0** | **0.0** |  |
|  | Expenses | 8,885.6 | 8,885.6 | 0.0 |  |
|  | Compensation of employees | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Goods and Services | 3,780.6 | 3,780.6 | 0.0 |  |
|  | Grants | 85.4 | 85.4 | 0.0 |  |
|  | Social Security | 16.0 | 16.0 | 0.0 |  |
|  | Other Expenses | 3.6 | 3.6 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 7,614.4 | 7,614.4 | 0.0 |  |
| **29 04 01** | **Ensuring cyber security** | **6,500.0** | **6,500.0** | **0.0** | **LEPL - Bureau of Cyber Security** |
|  | Expenses | 5,885.6 | 5,885.6 | 0.0 |  |
|  | Compensation of employees | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Goods and Services | 780.6 | 780.6 | 0.0 |  |
|  | Grants | 85.4 | 85.4 | 0.0 |  |
|  | Social Security | 16.0 | 16.0 | 0.0 |  |
|  | Other Expenses | 3.6 | 3.6 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 614.4 | 614.4 | 0.0 |  |
| **29 04 02** | **Communication and information technology development** | **10,000.0** | **10,000.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Goods and Services | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 7,000.0 | 7,000.0 | 0.0 |  |
| **29 05** | **Development of Infrastructure** | **100,000.0** | **100,000.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Increase of Nonfinancial Assets | 100,000.0 | 100,000.0 | 0.0 |  |
| **29 06** | **International peacekeeping missions** | **2,000.0** | **2,000.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 2,000.0 | 2,000.0 | 0.0 |  |
|  | Goods and Services | 2,000.0 | 2,000.0 | 0.0 |  |
| **29 07** | **Scientific research and development of military production and manufacturing** | **52,745.5** | **44,608.0** | **8,137.5** |  |
|  | Expenses | 45,187.7 | 38,709.2 | 6,478.5 |  |
|  | Compensation of employees | 9,726.8 | 9,350.0 | 376.8 |  |
|  | Goods and Services | 34,511.0 | 29,139.6 | 5,371.4 |  |
|  | Social Security | 105.0 | 105.0 | 0.0 |  |
|  | Other Expenses | 844.9 | 114.6 | 730.3 |  |
|  | Increase of Nonfinancial Assets | 7,557.8 | 5,898.8 | 1,659.0 |  |
| **29 07 01** | **LEPL - State Military Scientific and Technical Center Delta** | **45,818.0** | **38,818.0** | **7,000.0** | **LEPL - State Military Scientific and Technical Center Delta** |
|  | Expenses | 38,718.0 | 33,218.0 | 5,500.0 |  |
|  | Compensation of employees | 5,060.0 | 5,060.0 | 0.0 |  |
|  | Goods and Services | 32,978.0 | 27,978.0 | 5,000.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 580.0 | 80.0 | 500.0 |  |
|  | Increase of Nonfinancial Assets | 7,100.0 | 5,600.0 | 1,500.0 |  |
| **29 07 02** | **LEPL - Grigol Tsulukidze Mining Institute** | **1,820.0** | **1,620.0** | **200.0** | **LEPL - Grigol Tsulukidze Mining Institute** |
|  | Expenses | 1,760.0 | 1,598.5 | 161.5 |  |
|  | Compensation of employees | 1,390.0 | 1,320.0 | 70.0 |  |
|  | Goods and Services | 352.4 | 276.5 | 75.9 |  |
|  | Other Expenses | 17.6 | 2.0 | 15.6 |  |
|  | Increase of Nonfinancial Assets | 60.0 | 21.5 | 38.5 |  |
| **29 07 03** | **LEPL - Ilia Vekua Sukhumi Institute of Physics and Technology** | **1,112.0** | **960.0** | **152.0** | **LEPL - Ilia Vekua Sukhumi Institute of Physics and Technology** |
|  | Expenses | 970.5 | 884.0 | 86.5 |  |
|  | Compensation of employees | 660.0 | 660.0 | 0.0 |  |
|  | Goods and Services | 245.5 | 214.0 | 31.5 |  |
|  | Other Expenses | 65.0 | 10.0 | 55.0 |  |
|  | Increase of Nonfinancial Assets | 141.5 | 76.0 | 65.5 |  |
| **29 07 04** | **LEPL - Rafiel Dvali Institute of Machine Mechanics** | **935.0** | **635.0** | **300.0** | **LEPL - Rafiel Dvali Institute of Machine Mechanics** |
|  | Expenses | 873.7 | 618.7 | 255.0 |  |
|  | Compensation of employees | 570.0 | 550.0 | 20.0 |  |
|  | Goods and Services | 142.4 | 61.7 | 80.7 |  |
|  | Other Expenses | 161.3 | 7.0 | 154.3 |  |
|  | Increase of Nonfinancial Assets | 61.3 | 16.3 | 45.0 |  |
| **29 07 05** | **LEPL - Institute of Optics** | **926.8** | **525.0** | **401.8** | **LEPL - Institute of Optics** |
|  | Expenses | 816.8 | 425.0 | 391.8 |  |
|  | Compensation of employees | 536.8 | 275.0 | 261.8 |  |
|  | Goods and Services | 267.1 | 142.0 | 125.1 |  |
|  | Other Expenses | 12.9 | 8.0 | 4.9 |  |
|  | Increase of Nonfinancial Assets | 110.0 | 100.0 | 10.0 |  |
| **29 07 06** | **LEPL - Ferdinand Tavadze Metallurgy and Materials Science Institute** | **1,413.7** | **1,345.0** | **68.7** | **LEPL - Ferdinand Tavadze Metallurgy and Materials Science Institute** |
|  | Expenses | 1,383.7 | 1,315.0 | 68.7 |  |
|  | Compensation of employees | 1,015.0 | 990.0 | 25.0 |  |
|  | Goods and Services | 355.6 | 312.4 | 43.2 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 8.1 | 7.6 | 0.5 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **29 07 07** | **LEPL - Institute of Micro and Nano Electronics** | **720.0** | **705.0** | **15.0** | **LEPL - Institute of Micro and Nano Electronics** |
|  | Expenses | 665.0 | 650.0 | 15.0 |  |
|  | Compensation of employees | 495.0 | 495.0 | 0.0 |  |
|  | Goods and Services | 170.0 | 155.0 | 15.0 |  |
|  | Increase of Nonfinancial Assets | 55.0 | 55.0 | 0.0 |  |
| **29 08** | **Development of Defence capability** | **174,440.0** | **174,440.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Increase of Nonfinancial Assets | 174,440.0 | 174,440.0 | 0.0 |  |
| **29 09** | **Provision of Logistics** | **285,876.0** | **285,876.0** | **0.0** | **Ministry of Defence of Georgia** |
|  | Expenses | 284,310.0 | 284,310.0 | 0.0 |  |
|  | Compensation of employees | 44,000.0 | 44,000.0 | 0.0 |  |
|  | Goods and Services | 240,310.0 | 240,310.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,566.0 | 1,566.0 | 0.0 |  |
| **30 00** | **Ministry of Internal Affairs of Georgia** | **1,347,048.0** | **1,106,000.0** | **265,848.0** |  |
|  | Expenses | 1,182,449.0 | 969,576.0 | 237,673.0 |  |
|  | Compensation of employees | 871,397.0 | 729,026.0 | 142,371.0 |  |
|  | Goods and Services | 240,879.0 | 199,854.0 | 41,025.0 |  |
|  | Grants | 226.0 | 180.0 | 24,846.0 |  |
|  | Social Security | 12,412.0 | 9,956.0 | 2,456.0 |  |
|  | Other Expenses | 57,535.0 | 30,560.0 | 26,975.0 |  |
|  | Increase of Nonfinancial Assets | 164,599.0 | 136,424.0 | 28,175.0 |  |
| **30 01** | **Public Order and Development of International Cooperation** | **852,135.0** | **852,135.0** | **0.0** | **Ministry of Internal Affairs of Georgia** |
|  | Expenses | 722,070.0 | 722,070.0 | 0.0 |  |
|  | Compensation of employees | 545,516.0 | 545,516.0 | 0.0 |  |
|  | Goods and Services | 146,949.0 | 146,949.0 | 0.0 |  |
|  | Grants | 105.0 | 105.0 | 0.0 |  |
|  | Social Security | 6,500.0 | 6,500.0 | 0.0 |  |
|  | Other Expenses | 23,000.0 | 23,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 130,065.0 | 130,065.0 | 0.0 |  |
| **30 02** | **Protection of the State Border** | **124,630.0** | **124,630.0** | **0.0** | **Georgian Border Police, a state subordinate agency of the Ministry of Internal Affairs of Georgia** |
|  | Expenses | 121,630.0 | 121,630.0 | 0.0 |  |
|  | Compensation of employees | 91,850.0 | 91,850.0 | 0.0 |  |
|  | Goods and Services | 24,480.0 | 24,480.0 | 0.0 |  |
|  | Social Security | 1,800.0 | 1,800.0 | 0.0 |  |
|  | Other Expenses | 3,500.0 | 3,500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 3,000.0 | 3,000.0 | 0.0 |  |
| **30 03** | **Improvement of Security Levels of the Natural Persons and Legal Entities (including Property), Diplomatic Missions and**  **National Treasure** | **172,465.0** | **14,365.0** | **173,400.0** | **LEPL - Security Police Department** |
|  | Expenses | 166,855.0 | 14,315.0 | 167,840.0 |  |
|  | Compensation of employees | 123,400.0 | 12,400.0 | 111,000.0 |  |
|  | Goods and Services | 16,550.0 | 905.0 | 15,645.0 |  |
|  | Grants | 0.0 | 0.0 | 15,300.0 |  |
|  | Social Security | 2,000.0 | 300.0 | 1,700.0 |  |
|  | Other Expenses | 24,905.0 | 710.0 | 24,195.0 |  |
|  | Increase of Nonfinancial Assets | 5,610.0 | 50.0 | 5,560.0 |  |
| **30 04** | **Highly Qualified Staff Training and Retraining of Law Enforcement Bodies, Digitalization of Archive Funds, ScientificResearch Operation and Citizen Service** | **8,000.0** | **7,830.0** | **170.0** | **LEPL- Academy of Ministry of Internal Affairs of Georgia** |
|  | Expenses | 7,674.0 | 7,530.0 | 144.0 |  |
|  | Compensation of employees | 3,830.0 | 3,830.0 | 0.0 |  |
|  | Goods and Services | 3,493.0 | 3,360.0 | 133.0 |  |
|  | Grants | 1.0 | 0.0 | 1.0 |  |
|  | Social Security | 95.0 | 95.0 | 0.0 |  |
|  | Other Expenses | 255.0 | 245.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 326.0 | 300.0 | 26.0 |  |
| **30 05** | **Healthcare of the Staff Employed at the Ministry of Internal Affairs of Georgia and at the State Security Service of Georgia** | **4,537.0** | **4,437.0** | **100.0** | **LEPL - Healthcare Service of the Ministry of Internal Affairs of Georgia** |
|  | Expenses | 4,494.0 | 4,434.0 | 60.0 |  |
|  | Compensation of employees | 1,040.0 | 1,040.0 | 0.0 |  |
|  | Goods and Services | 3,364.0 | 3,304.0 | 60.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 85.0 | 85.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 43.0 | 3.0 | 40.0 |  |
| **30 06** | **Improvement of Civil Security Levels, Creation and Management of Public Stock of Tangible Items** | **102,903.0** | **102,603.0** | **300.0** |  |
|  | Expenses | 99,807.0 | 99,597.0 | 210.0 |  |
|  | Compensation of employees | 74,390.0 | 74,390.0 | 0.0 |  |
|  | Goods and Services | 21,050.0 | 20,856.0 | 194.0 |  |
|  | Grants | 75.0 | 75.0 | 0.0 |  |
|  | Social Security | 1,262.0 | 1,256.0 | 6.0 |  |
|  | Other Expenses | 3,030.0 | 3,020.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 3,096.0 | 3,006.0 | 90.0 |  |
| **30 06 01** | **Increasing the level of civil security** | **102,094.0** | **102,094.0** | **0.0** | **Emergency Management Agency** |
|  | Expenses | 99,094.0 | 99,094.0 | 0.0 |  |
|  | Compensation of employees | 74,000.0 | 74,000.0 | 0.0 |  |
|  | Goods and Services | 20,769.0 | 20,769.0 | 0.0 |  |
|  | Grants | 75.0 | 75.0 | 0.0 |  |
|  | Social Security | 1,250.0 | 1,250.0 | 0.0 |  |
|  | Other Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 3,000.0 | 3,000.0 | 0.0 |  |
| **30 06 02** | **Creation and management of state material reserves** | **809.0** | **509.0** | **300.0** | **LEPL - State Reserves and Civil Security Services Agency** |
|  | Expenses | 713.0 | 503.0 | 210.0 |  |
|  | Compensation of employees | 390.0 | 390.0 | 0.0 |  |
|  | Goods and Services | 281.0 | 87.0 | 194.0 |  |
|  | Social Security | 12.0 | 6.0 | 6.0 |  |
|  | Other Expenses | 30.0 | 20.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 96.0 | 6.0 | 90.0 |  |
| **30 07** | **Ensuring the effectiveness of the services of the Service Agency of the Ministry of Internal Affairs of Georgia and its availability to all interested persons** | **59,236.0** | **0.0** | **68,736.0** |  |
|  | Expenses | 37,817.0 | 0.0 | 47,317.0 |  |
|  | Compensation of employees | 22,391.0 | 0.0 | 22,391.0 |  |
|  | Goods and Services | 13,301.0 | 0.0 | 13,301.0 |  |
|  | Grants | 45.0 | 0.0 | 9,545.0 |  |
|  | Social Security | 400.0 | 0.0 | 400.0 |  |
|  | Other Expenses | 1,680.0 | 0.0 | 1,680.0 |  |
|  | Increase of Nonfinancial Assets | 21,419.0 | 0.0 | 21,419.0 |  |
| **30 07 01** | **LEPL- Service Agency of Ministry of Internal Affairs of Georgia** | **58,739.0** | **0.0** | **68,239.0** | **LEPL – Service Agency of Ministry of Internal Affairs of Georgia** |
|  | Expenses | 37,465.0 | 0.0 | 46,965.0 |  |
|  | Compensation of employees | 22,361.0 | 0.0 | 22,361.0 |  |
|  | Goods and Services | 13,009.0 | 0.0 | 13,009.0 |  |
|  | Grants | 45.0 | 0.0 | 9,545.0 |  |
|  | Social Security | 400.0 | 0.0 | 400.0 |  |
|  | Other Expenses | 1,650.0 | 0.0 | 1,650.0 |  |
|  | Increase of Nonfinancial Assets | 21,274.0 | 0.0 | 21,274.0 |  |
| **30 07 02** | **Non-entrepreneurial (non-commercial) legal entity "Mia Force"** | **497.0** | **0.0** | **497.0** | **N(N)LE - Mia Force** |
|  | Expenses | 352.0 | 0.0 | 352.0 |  |
|  | Compensation of employees | 30.0 | 0.0 | 30.0 |  |
|  | Goods and Services | 292.0 | 0.0 | 292.0 |  |
|  | Other Expenses | 30.0 | 0.0 | 30.0 |  |
|  | Increase of Nonfinancial Assets | 145.0 | 0.0 | 145.0 |  |
| **30 08** | **Operation of an effective system of emergency assistance** | **23,142.0** | **0.0** | **23,142.0** | **LEPL - Public Safety Management Center 112** |
|  | Expenses | 22,102.0 | 0.0 | 22,102.0 |  |
|  | Compensation of employees | 8,980.0 | 0.0 | 8,980.0 |  |
|  | Goods and Services | 11,692.0 | 0.0 | 11,692.0 |  |
|  | Social Security | 350.0 | 0.0 | 350.0 |  |
|  | Other Expenses | 1,080.0 | 0.0 | 1,080.0 |  |
|  | Increase of Nonfinancial Assets | 1,040.0 | 0.0 | 1,040.0 |  |
| **31 00** | **Ministry of Environmental Protection and Agriculture of Georgia** | **767,985.0** | **698,480.0** | **80,707.0** |  |
|  | Expenses | 702,649.0 | 644,939.0 | 68,912.0 |  |
|  | Compensation of employees | 85,297.0 | 63,598.0 | 21,699.0 |  |
|  | Goods and Services | 137,787.0 | 104,788.0 | 32,999.0 |  |
|  | Subsidies | 322,020.0 | 322,020.0 | 0.0 |  |
|  | Grants | 2,154.0 | 7,904.0 | 5,452.0 |  |
|  | Social Security | 1,040.0 | 698.0 | 342.0 |  |
|  | Other Expenses | 154,351.0 | 145,931.0 | 8,420.0 |  |
|  | Increase of Nonfinancial Assets | 65,336.0 | 53,541.0 | 11,795.0 |  |
| **31 01** | **Environmental Protection and Agriculture Development Program** | **20,150.0** | **20,150.0** | **0.0** |  |
|  | Expenses | 14,540.0 | 14,540.0 | 0.0 |  |
|  | Compensation of employees | 9,200.0 | 9,200.0 | 0.0 |  |
|  | Goods and Services | 4,590.0 | 4,590.0 | 0.0 |  |
|  | Grants | 600.0 | 600.0 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,610.0 | 5,610.0 | 0.0 |  |
| **31 01 01** | **Elaborating policy and Management for environment protection and agriculture development** | **12,650.0** | **12,650.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 12,550.0 | 12,550.0 | 0.0 |  |
|  | Compensation of employees | 9,200.0 | 9,200.0 | 0.0 |  |
|  | Goods and Services | 2,600.0 | 2,600.0 | 0.0 |  |
|  | Grants | 600.0 | 600.0 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **31 01 02** | **Biological diversity protection measures** | **400.0** | **400.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Goods and Services | 400.0 | 400.0 | 0.0 |  |
| **31 01 03** | **Ensuring the functioning of information technologies and electronic systems** | **7,100.0** | **7,100.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 1,590.0 | 1,590.0 | 0.0 |  |
|  | Goods and Services | 1,590.0 | 1,590.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,510.0 | 5,510.0 | 0.0 |  |
| **31 02** | **Food Safety, Plant Protection and Epizootic Trustworthiness** | **70,780.0** | **63,495.0** | **7,285.0** |  |
|  | Expenses | 65,725.0 | 58,445.0 | 7,280.0 |  |
|  | Compensation of employees | 13,144.0 | 9,400.0 | 3,744.0 |  |
|  | Goods and Services | 50,993.0 | 48,337.0 | 2,656.0 |  |
|  | Grants | 880.0 | 160.0 | 720.0 |  |
|  | Social Security | 50.0 | 40.0 | 10.0 |  |
|  | Other Expenses | 658.0 | 508.0 | 150.0 |  |
|  | Increase of Nonfinancial Assets | 5,055.0 | 5,050.0 | 5.0 |  |
| **31 02 01** | **Food Safety, Plant Protection and Epizootic Trustworthiness Program Management and Administration** | **18,380.0** | **11,095.0** | **7,285.0** | **LEPL - National Food Agency** |
|  | Expenses | 18,370.0 | 11,090.0 | 7,280.0 |  |
|  | Compensation of employees | 13,144.0 | 9,400.0 | 3,744.0 |  |
|  | Goods and Services | 4,256.0 | 1,600.0 | 2,656.0 |  |
|  | Grants | 720.0 | 0.0 | 720.0 |  |
|  | Social Security | 50.0 | 40.0 | 10.0 |  |
|  | Other Expenses | 200.0 | 50.0 | 150.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 5.0 | 5.0 |  |
| **31 02 02** | **State control of food safety** | **1,400.0** | **1,400.0** | **0.0** | **LEPL - National Food Agency** |
|  | Expenses | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Goods and Services | 1,350.0 | 1,350.0 | 0.0 |  |
|  | Other Expenses | 50.0 | 50.0 | 0.0 |  |
| **31 02 03** | **State Animal Health Protection Program** | **15,000.0** | **15,000.0** | **0.0** | **LEPL - National Food Agency** |
|  | Expenses | 15,000.0 | 15,000.0 | 0.0 |  |
|  | Goods and Services | 14,887.0 | 14,887.0 | 0.0 |  |
|  | Grants | 105.0 | 105.0 | 0.0 |  |
|  | Other Expenses | 8.0 | 8.0 | 0.0 |  |
| **31 02 04** | **Plant protection and phytosanitary reliability** | **8,000.0** | **8,000.0** | **0.0** | **LEPL - National Food Agency** |
|  | Expenses | 7,585.0 | 7,585.0 | 0.0 |  |
|  | Goods and Services | 7,500.0 | 7,500.0 | 0.0 |  |
|  | Grants | 55.0 | 55.0 | 0.0 |  |
|  | Other Expenses | 30.0 | 30.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 415.0 | 415.0 | 0.0 |  |
| **31 02 05** | **Measures to be taken against the Asian tortoise beetles** | **28,000.0** | **28,000.0** | **0.0** | **LEPL - National Food Agency** |
|  | Expenses | 23,370.0 | 23,370.0 | 0.0 |  |
|  | Goods and Services | 23,000.0 | 23,000.0 | 0.0 |  |
|  | Other Expenses | 370.0 | 370.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 4,630.0 | 4,630.0 | 0.0 |  |
| **31 03** | **Development of Viticulture and Wine-Making** | **69,218.0** | **67,400.0** | **2,018.0** |  |
|  | Expenses | 65,778.0 | 64,070.0 | 1,908.0 |  |
|  | Compensation of employees | 1,674.0 | 1,466.0 | 208.0 |  |
|  | Goods and Services | 16,184.0 | 14,984.0 | 1,200.0 |  |
|  | Subsidies | 47,600.0 | 47,600.0 | 0.0 |  |
|  | Grants | 80.0 | 0.0 | 280.0 |  |
|  | Social Security | 125.0 | 0.0 | 125.0 |  |
|  | Other Expenses | 115.0 | 20.0 | 95.0 |  |
|  | Increase of Nonfinancial Assets | 3,440.0 | 3,330.0 | 110.0 |  |
| **31 03 01** | **Management and administration of the Viticulture and Wine-Making Development Program** | **3,668.0** | **1,850.0** | **2,018.0** | **LEPL - National Wine Agency** |
|  | Expenses | 3,558.0 | 1,850.0 | 1,908.0 |  |
|  | Compensation of employees | 1,674.0 | 1,466.0 | 208.0 |  |
|  | Goods and Services | 1,584.0 | 384.0 | 1,200.0 |  |
|  | Grants | 80.0 | 0.0 | 280.0 |  |
|  | Social Security | 125.0 | 0.0 | 125.0 |  |
|  | Other Expenses | 95.0 | 0.0 | 95.0 |  |
|  | Increase of Nonfinancial Assets | 110.0 | 0.0 | 110.0 |  |
| **31 03 02** | **Laboratory study of wine** | **700.0** | **700.0** | **0.0** | **LEPL - National Wine Agency** |
|  | Expenses | 700.0 | 700.0 | 0.0 |  |
|  | Goods and Services | 680.0 | 680.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
| **31 03 03** | **Measures to promote the Georgian wine production** | **14,000.0** | **14,000.0** | **0.0** | **LEPL - National Wine Agency** |
|  | Expenses | 14,000.0 | 14,000.0 | 0.0 |  |
|  | Goods and Services | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Subsidies | 2,000.0 | 2,000.0 | 0.0 |  |
| **31 03 04** | **Viticulture development measures** | **650.0** | **650.0** | **0.0** | **LEPL - National Wine Agency** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 500.0 | 500.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 150.0 | 150.0 | 0.0 |  |
| **31 03 05** | **Activities to promote the “Rtveli” (grape harvest)** | **50,000.0** | **50,000.0** | **0.0** | **LEPL - National Wine Agency** |
|  | Expenses | 46,820.0 | 46,820.0 | 0.0 |  |
|  | Goods and Services | 1,220.0 | 1,220.0 | 0.0 |  |
|  | Subsidies | 45,600.0 | 45,600.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 3,180.0 | 3,180.0 | 0.0 |  |
| **31 03 06** | **Measures to promote the development of the Georgian wine designation system of the place of origin and the protection of Georgian wine designations** | **100.0** | **100.0** | **0.0** | **LEPL - National Wine Agency** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Goods and Services | 100.0 | 100.0 | 0.0 |  |
| **31 03 07** | **Promotion of Georgian grape origin** | **100.0** | **100.0** | **0.0** | **LEPL - National Wine Agency** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Goods and Services | 100.0 | 100.0 | 0.0 |  |
| **31 04** | **Implementation of Scientific Research Studies in Agriculture** | **5,950.0** | **5,850.0** | **100.0** |  |
|  | Expenses | 5,334.0 | 5,234.0 | 100.0 |  |
|  | Compensation of employees | 2,367.0 | 2,367.0 | 0.0 |  |
|  | Goods and Services | 2,904.0 | 2,804.0 | 100.0 |  |
|  | Grants | 11.0 | 11.0 | 0.0 |  |
|  | Social Security | 34.0 | 34.0 | 0.0 |  |
|  | Other Expenses | 18.0 | 18.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 616.0 | 616.0 | 0.0 |  |
| **31 04 01** | **Administration and management of the program of scientific and research activities in the field of agriculture** | **3,785.0** | **3,700.0** | **85.0** | **LEPL - Scientific and Research Center of Agriculture** |
|  | Expenses | 3,765.0 | 3,680.0 | 85.0 |  |
|  | Compensation of employees | 2,367.0 | 2,367.0 | 0.0 |  |
|  | Goods and Services | 1,335.0 | 1,250.0 | 85.0 |  |
|  | Grants | 11.0 | 11.0 | 0.0 |  |
|  | Social Security | 34.0 | 34.0 | 0.0 |  |
|  | Other Expenses | 18.0 | 18.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **31 04 02** | **Restoration and improvement of local varieties and populations of domestic animals, birds, fish and agricultural and useful insects common in Georgia and creation of a genetic bank** | **500.0** | **500.0** | **0.0** | **LEPL - Scientific and Research Center of Agriculture** |
|  | Expenses | 430.0 | 430.0 | 0.0 |  |
|  | Goods and Services | 430.0 | 430.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 70.0 | 70.0 | 0.0 |  |
| **31 04 03** | **Preservation of the gene pool of annual and perennial crops, development of innovative bio-agriculture technologies for their cultivation** | **1,515.0** | **1,500.0** | **15.0** | **LEPL - Scientific and Research Center of Agriculture** |
|  | Expenses | 1,015.0 | 1,000.0 | 15.0 |  |
|  | Goods and Services | 1,015.0 | 1,000.0 | 15.0 |  |
|  | Increase of Nonfinancial Assets | 500.0 | 500.0 | 0.0 |  |
| **31 04 04** | **Scientific research of methods of storage and processing of agricultural products** | **50.0** | **50.0** | **0.0** | **LEPL - Scientific and Research Center of Agriculture** |
|  | Expenses | 35.0 | 35.0 | 0.0 |  |
|  | Goods and Services | 35.0 | 35.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **31 04 05** | **Study of the land fund of Georgia in order to restore and improve soil fertility** | **100.0** | **100.0** | **0.0** | **LEPL - Scientific and Research Center of Agriculture** |
|  | Expenses | 89.0 | 89.0 | 0.0 |  |
|  | Goods and Services | 89.0 | 89.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 11.0 | 11.0 | 0.0 |  |
| **31 05** | **Common Agro Project** | **340,720.0** | **346,420.0** | **850.0** |  |
|  | Expenses | 339,980.0 | 346,030.0 | 500.0 |  |
|  | Compensation of employees | 9,050.0 | 8,800.0 | 250.0 |  |
|  | Goods and Services | 6,150.0 | 5,900.0 | 250.0 |  |
|  | Subsidies | 249,420.0 | 249,420.0 | 0.0 |  |
|  | Grants | 0.0 | 6,550.0 | 0.0 |  |
|  | Social Security | 150.0 | 150.0 | 0.0 |  |
|  | Other Expenses | 75,210.0 | 75,210.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 740.0 | 390.0 | 350.0 |  |
| **31 05 01** | **Management of the Agriculture projects** | **13,570.0** | **12,720.0** | **850.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 13,020.0 | 12,520.0 | 500.0 |  |
|  | Compensation of employees | 9,050.0 | 8,800.0 | 250.0 |  |
|  | Goods and Services | 3,750.0 | 3,500.0 | 250.0 |  |
|  | Social Security | 150.0 | 150.0 | 0.0 |  |
|  | Other Expenses | 70.0 | 70.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 550.0 | 200.0 | 350.0 |  |
| **31 05 02** | **Preferential Agro Credits** | **200,000.0** | **200,000.0** | **0.0** |  |
|  | Expenses | 200,000.0 | 200,000.0 | 0.0 |  |
|  | Subsidies | 200,000.0 | 200,000.0 | 0.0 |  |
| **31 05 02 01** | **Preferential Agro Credits** | **200,000.0** | **200,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 200,000.0 | 200,000.0 | 0.0 |  |
|  | Subsidies | 200,000.0 | 200,000.0 | 0.0 |  |
| **31 05 03** | **Agro-Insurance** | **12,000.0** | **12,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Subsidies | 12,000.0 | 12,000.0 | 0.0 |  |
| **31 05 04** | **Plant the future** | **35,000.0** | **35,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 35,000.0 | 35,000.0 | 0.0 |  |
|  | Subsidies | 35,000.0 | 35,000.0 | 0.0 |  |
| **31 05 05** | **Georgian Tea** | **1,000.0** | **1,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 700.0 | 700.0 | 0.0 |  |
|  | Other Expenses | 300.0 | 300.0 | 0.0 |  |
| **31 05 06** | **Co-financing project for processing and storage enterprises** | **25,000.0** | **25,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 25,000.0 | 25,000.0 | 0.0 |  |
|  | Other Expenses | 25,000.0 | 25,000.0 | 0.0 |  |
| **31 05 07** | **Registration Project for Farms/Farmers** | **300.0** | **300.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Goods and Services | 300.0 | 300.0 | 0.0 |  |
| **31 05 08** | **Project Technical Support Program** | **1,000.0** | **1,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Goods and Services | 300.0 | 300.0 | 0.0 |  |
|  | Subsidies | 700.0 | 700.0 | 0.0 |  |
| **31 05 09** | **Infrastructural development of agricultural cooperatives** | **5,000.0** | **5,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Other Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
| **31 05 10** | **Harvesting Agricultural Machinery Co-financing Program** | **7,000.0** | **7,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Other Expenses | 7,000.0 | 7,000.0 | 0.0 |  |
| **31 05 11** | **Promotion of Georgian agro-food products** | **1,500.0** | **1,500.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Goods and Services | 1,500.0 | 1,500.0 | 0.0 |  |
| **31 05 12** | **Agrozone of Imereti** | **4,000.0** | **4,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 4,000.0 | 4,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Other Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
| **31 05 13** | **Bio production promotion program** | **500.0** | **500.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Other Expenses | 500.0 | 500.0 | 0.0 |  |
| **31 05 14** | **A pilot program for women** | **400.0** | **400.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Other Expenses | 400.0 | 400.0 | 0.0 |  |
| **31 05 15** | **Promoting the development of the agro sector** | **3,450.0** | **10,000.0** | **0.0** |  |
|  | Expenses | 3,260.0 | 9,810.0 | 0.0 |  |
|  | Grants | 0.0 | 6,550.0 | 0.0 |  |
|  | Other Expenses | 3,260.0 | 3,260.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 190.0 | 190.0 | 0.0 |  |
| **31 05 15 01** | **The Dairy Modernization and Market Access Project (DiMMA)** | **3,450.0** | **10,000.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 3,260.0 | 9,810.0 | 0.0 |  |
|  | Grants | 0.0 | 6,550.0 | 0.0 |  |
|  | Other Expenses | 3,260.0 | 3,260.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 190.0 | 190.0 | 0.0 |  |
| **31 05 15 01 01** | **The Dairy Modernization and Market Access Project (DiMMA) (IFAD)** | **3,450.0** | **10,000.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 3,260.0 | 9,810.0 | 0.0 |  |
|  | Grants | 0.0 | 6,550.0 | 0.0 |  |
|  | Other Expenses | 3,260.0 | 3,260.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 190.0 | 190.0 | 0.0 |  |
| **31 05 16** | **Leader program** | **1,000.0** | **1,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 980.0 | 980.0 | 0.0 |  |
| **31 05 17** | **State co-financing program for agricultural mechanization** | **10,000.0** | **10,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Other Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
| **31 05 18** | **Nut production promotion program** | **20,000.0** | **20,000.0** | **0.0** | **N(N)LE - Rural Development Agency** |
|  | Expenses | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Goods and Services | 300.0 | 300.0 | 0.0 |  |
|  | Other Expenses | 19,700.0 | 19,700.0 | 0.0 |  |
| **31 06** | **Modernization of Irrigation Systems** | **95,000.0** | **95,000.0** | **0.0** |  |
|  | Expenses | 94,200.0 | 94,200.0 | 0.0 |  |
|  | Subsidies | 25,000.0 | 25,000.0 | 0.0 |  |
|  | Other Expenses | 69,200.0 | 69,200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 800.0 | 800.0 | 0.0 |  |
| **31 06 01** | **Rehabilitation and purchasing equipment for amelioration system** | **40,000.0** | **40,000.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 40,000.0 | 40,000.0 | 0.0 |  |
|  | Other Expenses | 40,000.0 | 40,000.0 | 0.0 |  |
| **31 06 02** | **Ongoing technical operation of the amelioration infrastructure** | **25,000.0** | **25,000.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 25,000.0 | 25,000.0 | 0.0 |  |
|  | Subsidies | 25,000.0 | 25,000.0 | 0.0 |  |
| **31 06 03** | **Improvement of Irrigation and Drainage Systems (WB)** | **30,000.0** | **30,000.0** | **0.0** | **Ministry of Environment Protection and Agriculture of Georgia** |
|  | Expenses | 29,200.0 | 29,200.0 | 0.0 |  |
|  | Other Expenses | 29,200.0 | 29,200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 800.0 | 800.0 | 0.0 |  |
| **31 07** | **Environmental Surveillance** | **26,000.0** | **26,000.0** | **0.0** | **Department of Environmental Supervision** |
|  | Expenses | 22,040.0 | 22,040.0 | 0.0 |  |
|  | Compensation of employees | 14,700.0 | 14,700.0 | 0.0 |  |
|  | Goods and Services | 6,500.0 | 6,500.0 | 0.0 |  |
|  | Social Security | 190.0 | 190.0 | 0.0 |  |
|  | Other Expenses | 650.0 | 650.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 3,960.0 | 3,960.0 | 0.0 |  |
| **31 08** | **Establishment and Management of the Protected Areas System** | **44,878.0** | **31,450.0** | **14,328.0** |  |
|  | Expenses | 22,043.0 | 13,615.0 | 9,328.0 |  |
|  | Compensation of employees | 11,367.0 | 7,430.0 | 3,937.0 |  |
|  | Goods and Services | 8,251.0 | 5,660.0 | 2,591.0 |  |
|  | Grants | 525.0 | 525.0 | 900.0 |  |
|  | Social Security | 100.0 | 0.0 | 100.0 |  |
|  | Other Expenses | 1,800.0 | 0.0 | 1,800.0 |  |
|  | Increase of Nonfinancial Assets | 22,835.0 | 17,835.0 | 5,000.0 |  |
| **31 08 01** | **Regulation and management of protected areas** | **19,928.0** | **11,000.0** | **9,828.0** | **LEPL - Agency of Protected Areas** |
|  | Expenses | 18,753.0 | 10,825.0 | 8,828.0 |  |
|  | Compensation of employees | 10,737.0 | 6,800.0 | 3,937.0 |  |
|  | Goods and Services | 5,591.0 | 3,500.0 | 2,091.0 |  |
|  | Grants | 525.0 | 525.0 | 900.0 |  |
|  | Social Security | 100.0 | 0.0 | 100.0 |  |
|  | Other Expenses | 1,800.0 | 0.0 | 1,800.0 |  |
|  | Increase of Nonfinancial Assets | 1,175.0 | 175.0 | 1,000.0 |  |
| **31 08 02** | **Protection of protected areas and management of resources** | **800.0** | **800.0** | **0.0** | **LEPL - Agency of Protected Areas** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Goods and Services | 400.0 | 400.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 400.0 | 400.0 | 0.0 |  |
| **31 08 03** | **Development of ecotourism and effective communication with society** | **21,500.0** | **17,000.0** | **4,500.0** | **LEPL - Agency of Protected Areas** |
|  | Expenses | 1,500.0 | 1,000.0 | 500.0 |  |
|  | Goods and Services | 1,500.0 | 1,000.0 | 500.0 |  |
|  | Increase of Nonfinancial Assets | 20,000.0 | 16,000.0 | 4,000.0 |  |
| **31 08 04** | **Development of Protected Areas (CNF)** | **2,650.0** | **2,650.0** | **0.0** | **LEPL - Agency of Protected Areas** |
|  | Expenses | 1,390.0 | 1,390.0 | 0.0 |  |
|  | Compensation of employees | 630.0 | 630.0 | 0.0 |  |
|  | Goods and Services | 760.0 | 760.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,260.0 | 1,260.0 | 0.0 |  |
| **31 09** | **Establishment and Management of Forestry System** | **51,722.0** | **20,950.0** | **34,061.0** |  |
|  | Expenses | 42,304.0 | 11,550.0 | 34,043.0 |  |
|  | Compensation of employees | 9,331.0 | 4,200.0 | 5,131.0 |  |
|  | Goods and Services | 26,928.0 | 7,050.0 | 19,878.0 |  |
|  | Grants | 0.0 | 0.0 | 3,289.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 5,945.0 | 200.0 | 5,745.0 |  |
|  | Increase of Nonfinancial Assets | 9,418.0 | 9,400.0 | 18.0 |  |
| **31 09 01** | **Regulation and management of the National Forestry Agency** | **18,312.0** | **9,100.0** | **12,501.0** | **LEPL - National Forestry Agency** |
|  | Expenses | 17,194.0 | 8,000.0 | 12,483.0 |  |
|  | Compensation of employees | 9,331.0 | 4,200.0 | 5,131.0 |  |
|  | Goods and Services | 4,818.0 | 3,500.0 | 1,318.0 |  |
|  | Grants | 0.0 | 0.0 | 3,289.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 2,945.0 | 200.0 | 2,745.0 |  |
|  | Increase of Nonfinancial Assets | 1,118.0 | 1,100.0 | 18.0 |  |
| **31 09 02** | **Forest maintenance and restoration measures** | **2,150.0** | **600.0** | **1,550.0** | **LEPL - National Forestry Agency** |
|  | Expenses | 2,150.0 | 600.0 | 1,550.0 |  |
|  | Goods and Services | 2,150.0 | 600.0 | 1,550.0 |  |
| **31 09 03** | **Forest use measures** | **30,410.0** | **11,000.0** | **19,410.0** | **LEPL - National Forestry Agency** |
|  | Expenses | 22,110.0 | 2,700.0 | 19,410.0 |  |
|  | Goods and Services | 19,110.0 | 2,700.0 | 16,410.0 |  |
|  | Other Expenses | 3,000.0 | 0.0 | 3,000.0 |  |
|  | Increase of Nonfinancial Assets | 8,300.0 | 8,300.0 | 0.0 |  |
| **31 09 04** | **Forest registration-inventory measures** | **850.0** | **250.0** | **600.0** | **LEPL - National Forestry Agency** |
|  | Expenses | 850.0 | 250.0 | 600.0 |  |
|  | Goods and Services | 850.0 | 250.0 | 600.0 |  |
| **31 10** | **Formation and Governance of Agency of Wildlife** | **8,031.0** | **1,200.0** | **6,831.0** |  |
|  | Expenses | 2,551.0 | 1,200.0 | 1,351.0 |  |
|  | Compensation of employees | 451.0 | 451.0 | 0.0 |  |
|  | Goods and Services | 2,023.0 | 749.0 | 1,274.0 |  |
|  | Social Security | 7.0 | 0.0 | 7.0 |  |
|  | Other Expenses | 70.0 | 0.0 | 70.0 |  |
|  | Increase of Nonfinancial Assets | 5,480.0 | 0.0 | 5,480.0 |  |
| **31 10 01** | **Formation and Governance of Agency of Wildlife** | **7,571.0** | **850.0** | **6,721.0** | **LEPL - National Wildlife Agency** |
|  | Expenses | 2,111.0 | 850.0 | 1,261.0 |  |
|  | Compensation of employees | 451.0 | 451.0 | 0.0 |  |
|  | Goods and Services | 1,610.0 | 399.0 | 1,211.0 |  |
|  | Other Expenses | 50.0 | 0.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 5,460.0 | 0.0 | 5,460.0 |  |
| **31 10 02** | **Update of rare species of flora and fauna of Georgia** | **460.0** | **350.0** | **110.0** | **LEPL - National Wildlife Agency** |
|  | Expenses | 440.0 | 350.0 | 90.0 |  |
|  | Goods and Services | 413.0 | 350.0 | 63.0 |  |
|  | Social Security | 7.0 | 0.0 | 7.0 |  |
|  | Other Expenses | 20.0 | 0.0 | 20.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 0.0 | 20.0 |  |
| **31 11** | **Informational accessibility and Education for Sustainable Development Environmental Programs on Protection and Agriculture** | **1,890.0** | **1,790.0** | **100.0** |  |
|  | Expenses | 1,860.0 | 1,760.0 | 100.0 |  |
|  | Compensation of employees | 461.0 | 461.0 | 0.0 |  |
|  | Goods and Services | 1,357.0 | 1,282.0 | 75.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 27.0 | 2.0 | 25.0 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **31 11 01** | **Access to information in the direction of environmental protection and agriculture, involvement of stakeholders and promotion of education** | **1,890.0** | **1,790.0** | **100.0** | **LEPL - Environmental Information and Education Center** |
|  | Expenses | 1,860.0 | 1,760.0 | 100.0 |  |
|  | Compensation of employees | 461.0 | 461.0 | 0.0 |  |
|  | Goods and Services | 1,357.0 | 1,282.0 | 75.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 27.0 | 2.0 | 25.0 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **31 12** | **Protection of Nuclear and Radioactive Security** | **1,425.0** | **1,375.0** | **50.0** | **LEPL - Nuclear and Radiation Safety Agency** |
|  | Expenses | 1,425.0 | 1,375.0 | 50.0 |  |
|  | Compensation of employees | 771.0 | 771.0 | 0.0 |  |
|  | Goods and Services | 623.0 | 583.0 | 40.0 |  |
|  | Social Security | 9.0 | 9.0 | 0.0 |  |
|  | Other Expenses | 22.0 | 12.0 | 10.0 |  |
| **31 13** | **Forecast, Assessment, Prevention and Monitoring of Environmental Protection** | **18,928.0** | **8,000.0** | **10,928.0** |  |
|  | Expenses | 12,596.0 | 1,800.0 | 10,796.0 |  |
|  | Compensation of employees | 7,397.0 | 0.0 | 7,397.0 |  |
|  | Goods and Services | 4,844.0 | 1,700.0 | 3,144.0 |  |
|  | Grants | 58.0 | 58.0 | 0.0 |  |
|  | Social Security | 70.0 | 0.0 | 70.0 |  |
|  | Other Expenses | 227.0 | 42.0 | 185.0 |  |
|  | Increase of Nonfinancial Assets | 6,332.0 | 6,200.0 | 132.0 |  |
| **31 13 01** | **Monitoring, forecasting and prevention in the field of environmental protection** | **8,179.0** | **8,000.0** | **179.0** | **LEPL - National Environmental Agency** |
|  | Expenses | 1,864.0 | 1,800.0 | 64.0 |  |
|  | Goods and Services | 1,764.0 | 1,700.0 | 64.0 |  |
|  | Grants | 58.0 | 58.0 | 0.0 |  |
|  | Other Expenses | 42.0 | 42.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,315.0 | 6,200.0 | 115.0 |  |
| **31 13 02** | **Agency management and administration** | **10,749.0** | **0.0** | **10,749.0** | **LEPL - National Environmental Agency** |
|  | Expenses | 10,732.0 | 0.0 | 10,732.0 |  |
|  | Compensation of employees | 7,397.0 | 0.0 | 7,397.0 |  |
|  | Goods and Services | 3,080.0 | 0.0 | 3,080.0 |  |
|  | Social Security | 70.0 | 0.0 | 70.0 |  |
|  | Other Expenses | 185.0 | 0.0 | 185.0 |  |
|  | Increase of Nonfinancial Assets | 17.0 | 0.0 | 17.0 |  |
| **31 14** | **Diagnosis of food products, animal and plant diseases** | **8,893.0** | **5,000.0** | **4,156.0** | **LEPL - State Laboratory of Agriculture** |
|  | Expenses | 7,893.0 | 4,700.0 | 3,456.0 |  |
|  | Compensation of employees | 3,262.0 | 2,230.0 | 1,032.0 |  |
|  | Goods and Services | 4,221.0 | 2,430.0 | 1,791.0 |  |
|  | Grants | 0.0 | 0.0 | 263.0 |  |
|  | Social Security | 60.0 | 30.0 | 30.0 |  |
|  | Other Expenses | 350.0 | 10.0 | 340.0 |  |
|  | Increase of Nonfinancial Assets | 1,000.0 | 300.0 | 700.0 |  |
| **31 15** | **National Program of Monitoring the sustainable land management and land use** | **4,400.0** | **4,400.0** | **0.0** |  |
|  | Expenses | 4,380.0 | 4,380.0 | 0.0 |  |
|  | Compensation of employees | 2,122.0 | 2,122.0 | 0.0 |  |
|  | Goods and Services | 2,219.0 | 2,219.0 | 0.0 |  |
|  | Social Security | 30.0 | 30.0 | 0.0 |  |
|  | Other Expenses | 9.0 | 9.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **31 15 01** | **Management and administration of the state program of sustainable land management and land use monitoring** | **2,900.0** | **2,900.0** | **0.0** | **LEPL - National Agency for Sustainable Land Management and Land Use Monitoring** |
|  | Expenses | 2,880.0 | 2,880.0 | 0.0 |  |
|  | Compensation of employees | 2,122.0 | 2,122.0 | 0.0 |  |
|  | Goods and Services | 719.0 | 719.0 | 0.0 |  |
|  | Social Security | 30.0 | 30.0 | 0.0 |  |
|  | Other Expenses | 9.0 | 9.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **31 15 02** | **Law of Georgia on Windbreak (Field Protection) Strip inventory** | **1,500.0** | **1,500.0** | **0.0** | **LEPL - National Agency for Sustainable Land Management and Land Use Monitoring** |
|  | Expenses | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Goods and Services | 1,500.0 | 1,500.0 | 0.0 |  |
| **32 00** | **Ministry of Education and Science of Georgia** | **2,442,234.7** | **2,030,780.7** | **447,720.0** |  |
|  | Expenses | 2,121,357.7 | 1,760,153.7 | 397,470.0 |  |
|  | Compensation of employees | 206,720.6 | 32,029.8 | 174,690.9 |  |
|  | Goods and Services | 395,147.0 | 204,040.9 | 191,106.1 |  |
|  | Subsidies | 91,333.0 | 89,743.0 | 1,590.0 |  |
|  | Grants | 37,725.0 | 71,143.0 | 2,848.0 |  |
|  | Social Security | 6,972.0 | 5,130.0 | 1,842.0 |  |
|  | Other Expenses | 1,383,460.0 | 1,358,067.0 | 25,393.0 |  |
|  | Increase of Nonfinancial Assets | 320,877.0 | 270,627.0 | 50,250.0 |  |
| **32 01** | **Development of Public Policy and Program Management of Education and Science** | **61,191.9** | **53,773.9** | **8,225.0** |  |
|  | Expenses | 50,372.9 | 42,994.9 | 8,185.0 |  |
|  | Compensation of employees | 16,792.0 | 14,920.0 | 1,872.0 |  |
|  | Goods and Services | 26,523.9 | 21,532.9 | 4,991.0 |  |
|  | Subsidies | 537.0 | 537.0 | 0.0 |  |
|  | Grants | 5,719.0 | 5,719.0 | 807.0 |  |
|  | Social Security | 357.0 | 222.0 | 135.0 |  |
|  | Other Expenses | 444.0 | 64.0 | 380.0 |  |
|  | Increase of Nonfinancial Assets | 10,819.0 | 10,779.0 | 40.0 |  |
| **32 01 01** | **Developing state policies and managing programs in the fields of education and science** | **11,240.0** | **11,240.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 11,140.0 | 11,140.0 | 0.0 |  |
|  | Compensation of employees | 6,300.0 | 6,300.0 | 0.0 |  |
|  | Goods and Services | 4,700.0 | 4,700.0 | 0.0 |  |
|  | Social Security | 100.0 | 100.0 | 0.0 |  |
|  | Other Expenses | 40.0 | 40.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **32 01 02** | **Facilitating the implementation of the policy of the Ministry in the field of education** | **7,468.9** | **7,468.9** | **0.0** | **Educational Resource Centers** |
|  | Expenses | 7,438.9 | 7,438.9 | 0.0 |  |
|  | Compensation of employees | 4,985.0 | 4,985.0 | 0.0 |  |
|  | Goods and Services | 2,393.9 | 2,393.9 | 0.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 10.0 | 10.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **32 01 03** | **Development and management of the quality of education** | **11,008.0** | **4,915.0** | **6,900.0** | **LEPL - National Center for Educational Quality Enhancement** |
|  | Expenses | 10,983.0 | 4,900.0 | 6,890.0 |  |
|  | Compensation of employees | 2,322.0 | 950.0 | 1,372.0 |  |
|  | Goods and Services | 8,211.0 | 3,800.0 | 4,411.0 |  |
|  | Grants | 125.0 | 125.0 | 807.0 |  |
|  | Social Security | 100.0 | 20.0 | 80.0 |  |
|  | Other Expenses | 225.0 | 5.0 | 220.0 |  |
|  | Increase of Nonfinancial Assets | 25.0 | 15.0 | 10.0 |  |
| **32 01 04** | **Education Management Information System** | **22,320.0** | **20,995.0** | **1,325.0** | **LEPL - Education Management Information System** |
|  | Expenses | 11,790.0 | 10,495.0 | 1,295.0 |  |
|  | Compensation of employees | 1,450.0 | 950.0 | 500.0 |  |
|  | Goods and Services | 10,080.0 | 9,500.0 | 580.0 |  |
|  | Social Security | 95.0 | 40.0 | 55.0 |  |
|  | Other Expenses | 165.0 | 5.0 | 160.0 |  |
|  | Increase of Nonfinancial Assets | 10,530.0 | 10,500.0 | 30.0 |  |
| **32 01 05** | **LEPL - Educational and Scientific Infrastructure Development Agency** | **1,890.0** | **1,890.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 1,860.0 | 1,860.0 | 0.0 |  |
|  | Compensation of employees | 1,247.0 | 1,247.0 | 0.0 |  |
|  | Goods and Services | 600.0 | 600.0 | 0.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 3.0 | 3.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **32 01 06** | **International relations support** | **6,215.0** | **6,215.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 6,215.0 | 6,215.0 | 0.0 |  |
|  | Goods and Services | 84.0 | 84.0 | 0.0 |  |
|  | Subsidies | 537.0 | 537.0 | 0.0 |  |
|  | Grants | 5,594.0 | 5,594.0 | 0.0 |  |
| **32 01 07** | **N(N)LE - Eastern Partnership European School** | **200.0** | **200.0** | **0.0** | **N(N)LE - Eastern Partnership European School** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Compensation of employees | 183.0 | 183.0 | 0.0 |  |
|  | Goods and Services | 17.0 | 17.0 | 0.0 |  |
| **32 01 08** | **National Center for Educational Research** | **850.0** | **850.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 746.0 | 746.0 | 0.0 |  |
|  | Compensation of employees | 305.0 | 305.0 | 0.0 |  |
|  | Goods and Services | 438.0 | 438.0 | 0.0 |  |
|  | Social Security | 2.0 | 2.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 104.0 | 104.0 | 0.0 |  |
| **32 02** | **Preschool and general education** | **1,341,238.0** | **1,340,958.0** | **280.0** |  |
|  | Expenses | 1,307,451.0 | 1,307,191.0 | 260.0 |  |
|  | Compensation of employees | 2,670.0 | 2,620.0 | 50.0 |  |
|  | Goods and Services | 109,201.0 | 108,995.0 | 206.0 |  |
|  | Subsidies | 31,780.0 | 31,780.0 | 0.0 |  |
|  | Grants | 28,002.0 | 28,002.0 | 0.0 |  |
|  | Social Security | 4,815.0 | 4,815.0 | 0.0 |  |
|  | Other Expenses | 1,130,983.0 | 1,130,979.0 | 4.0 |  |
|  | Increase of Nonfinancial Assets | 33,787.0 | 33,767.0 | 20.0 |  |
| **32 02 01** | **Financing of general education schools** | **1,116,000.0** | **1,116,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 1,116,000.0 | 1,116,000.0 | 0.0 |  |
|  | Subsidies | 30,000.0 | 30,000.0 | 0.0 |  |
|  | Other Expenses | 1,086,000.0 | 1,086,000.0 | 0.0 |  |
| **32 02 02** | **Promotion of professional development of teachers** | **11,810.0** | **11,660.0** | **150.0** |  |
|  | Expenses | 11,747.0 | 11,597.0 | 150.0 |  |
|  | Compensation of employees | 830.0 | 780.0 | 50.0 |  |
|  | Goods and Services | 10,885.0 | 10,785.0 | 100.0 |  |
|  | Other Expenses | 32.0 | 32.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 63.0 | 63.0 | 0.0 |  |
| **32 02 02 01** | **LEPL – The Office of the National Center for Teacher Professional Development** | **1,510.0** | **1,360.0** | **150.0** | **LEPL - The National Center for Teacher Professional Development** |
|  | Expenses | 1,457.0 | 1,307.0 | 150.0 |  |
|  | Compensation of employees | 830.0 | 780.0 | 50.0 |  |
|  | Goods and Services | 620.0 | 520.0 | 100.0 |  |
|  | Other Expenses | 7.0 | 7.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 53.0 | 53.0 | 0.0 |  |
| **32 02 02 02** | **LEPL – The Programs of the National Center for Teacher Professional Development** | **10,300.0** | **10,300.0** | **0.0** | **LEPL - The National Center for Teacher Professional Development** |
|  | Expenses | 10,290.0 | 10,290.0 | 0.0 |  |
|  | Goods and Services | 10,265.0 | 10,265.0 | 0.0 |  |
|  | Other Expenses | 25.0 | 25.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **32 02 03** | **Provision of safe educational environment** | **30,408.0** | **30,278.0** | **130.0** |  |
|  | Expenses | 30,104.0 | 29,994.0 | 110.0 |  |
|  | Compensation of employees | 1,840.0 | 1,840.0 | 0.0 |  |
|  | Goods and Services | 27,106.0 | 27,000.0 | 106.0 |  |
|  | Social Security | 320.0 | 320.0 | 0.0 |  |
|  | Other Expenses | 838.0 | 834.0 | 4.0 |  |
|  | Increase of Nonfinancial Assets | 304.0 | 284.0 | 20.0 |  |
| **32 02 03 01** | **Administration of Safe Educational Environment Program** | **3,130.0** | **3,000.0** | **130.0** | **LEPL - Office of the educational institution’s junior police official** |
|  | Expenses | 2,976.0 | 2,866.0 | 110.0 |  |
|  | Compensation of employees | 1,840.0 | 1,840.0 | 0.0 |  |
|  | Goods and Services | 1,106.0 | 1,000.0 | 106.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
|  | Other Expenses | 10.0 | 6.0 | 4.0 |  |
|  | Increase of Nonfinancial Assets | 154.0 | 134.0 | 20.0 |  |
| **32 02 03 02** | **Providing a safe educational environment** | **27,278.0** | **27,278.0** | **0.0** | **LEPL - Office of the educational institution’s junior police official** |
|  | Expenses | 27,128.0 | 27,128.0 | 0.0 |  |
|  | Goods and Services | 26,000.0 | 26,000.0 | 0.0 |  |
|  | Social Security | 300.0 | 300.0 | 0.0 |  |
|  | Other Expenses | 828.0 | 828.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 150.0 | 150.0 | 0.0 |  |
| **32 02 04** | **Encouraging successful pupils** | **1,280.0** | **1,280.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 1,280.0 | 1,280.0 | 0.0 |  |
|  | Goods and Services | 833.0 | 833.0 | 0.0 |  |
|  | Subsidies | 200.0 | 200.0 | 0.0 |  |
|  | Grants | 2.0 | 2.0 | 0.0 |  |
|  | Other Expenses | 245.0 | 245.0 | 0.0 |  |
| **32 02 05** | **Providing educational and living conditions for especially talented pupils** | **250.0** | **250.0** | **0.0** | **LEPL - Vladimir Komarov Tbilisi School of Physics and Mathematics N199** |
|  | Expenses | 250.0 | 250.0 | 0.0 |  |
|  | Subsidies | 250.0 | 250.0 | 0.0 |  |
| **32 02 06** | **Providing pupils with textbooks** | **33,300.0** | **33,300.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 33,300.0 | 33,300.0 | 0.0 |  |
|  | Goods and Services | 33,300.0 | 33,300.0 | 0.0 |  |
| **32 02 06 01** | **Providing pupils with textbooks- LEPL - Educational and Scientific Infrastructure Development Agency** | **32,500.0** | **32,500.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 32,500.0 | 32,500.0 | 0.0 |  |
|  | Goods and Services | 32,500.0 | 32,500.0 | 0.0 |  |
| **32 02 06 02** | **Providing pupils with textbooks- LEPL- Education Management Information System** | **800.0** | **800.0** | **0.0** | **LEPL - Education Management Information System** |
|  | Expenses | 800.0 | 800.0 | 0.0 |  |
|  | Goods and Services | 800.0 | 800.0 | 0.0 |  |
| **32 02 07** | **Financial assistance to teachers and administrative-technical staff in the occupied regions** | **4,495.0** | **4,495.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 4,495.0 | 4,495.0 | 0.0 |  |
|  | Social Security | 4,495.0 | 4,495.0 | 0.0 |  |
| **32 02 08** | **Access to general education for accused and convicted persons** | **350.0** | **350.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 350.0 | 350.0 | 0.0 |  |
|  | Goods and Services | 140.0 | 140.0 | 0.0 |  |
|  | Subsidies | 210.0 | 210.0 | 0.0 |  |
| **32 02 09** | **Development and facilitation of the implementation of the National Curriculum** | **500.0** | **500.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 500.0 | 500.0 | 0.0 |  |
| **32 02 10** | **Providing transportation for public school students** | **40,000.0** | **40,000.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 40,000.0 | 40,000.0 | 0.0 |  |
|  | Goods and Services | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Grants | 28,000.0 | 28,000.0 | 0.0 |  |
| **32 02 11** | **Program “My First Computer”** | **43,550.0** | **43,550.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 43,550.0 | 43,550.0 | 0.0 |  |
|  | Other Expenses | 43,550.0 | 43,550.0 | 0.0 |  |
| **32 02 12** | **Promoting General Education** | **5,000.0** | **5,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Goods and Services | 3,562.0 | 3,562.0 | 0.0 |  |
|  | Subsidies | 1,120.0 | 1,120.0 | 0.0 |  |
|  | Other Expenses | 318.0 | 318.0 | 0.0 |  |
| **32 02 13** | **Promoting General Education Reform** | **54,295.0** | **54,295.0** | **0.0** |  |
|  | Expenses | 20,875.0 | 20,875.0 | 0.0 |  |
|  | Goods and Services | 20,875.0 | 20,875.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 33,420.0 | 33,420.0 | 0.0 |  |
| **32 02 13 01** | **Promotion of general education reform - management of the Ministry of Education and Science of Georgia** | **48,405.0** | **48,405.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 14,985.0 | 14,985.0 | 0.0 |  |
|  | Goods and Services | 14,985.0 | 14,985.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 33,420.0 | 33,420.0 | 0.0 |  |
| **32 02 13 02** | **Providing public schools with information and communication technologies – LEPL - Disposal of education management information system** | **5,700.0** | **5,700.0** | **0.0** | **LEPL - Education Management Information System** |
|  | Expenses | 5,700.0 | 5,700.0 | 0.0 |  |
|  | Goods and Services | 5,700.0 | 5,700.0 | 0.0 |  |
| **32 02 13 03** | **Promotion of preschool education** | **190.0** | **190.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 190.0 | 190.0 | 0.0 |  |
|  | Goods and Services | 190.0 | 190.0 | 0.0 |  |
| **32 03** | **Vocational Education** | **115,120.0** | **87,420.0** | **32,900.0** |  |
|  | Expenses | 109,565.0 | 86,738.0 | 28,027.0 |  |
|  | Compensation of employees | 2,416.0 | 2,155.0 | 261.0 |  |
|  | Goods and Services | 33,421.0 | 5,750.0 | 27,671.0 |  |
|  | Subsidies | 23,500.0 | 23,500.0 | 0.0 |  |
|  | Grants | 0.0 | 5,200.0 | 0.0 |  |
|  | Social Security | 54.0 | 25.0 | 29.0 |  |
|  | Other Expenses | 50,174.0 | 50,108.0 | 66.0 |  |
|  | Increase of Nonfinancial Assets | 5,555.0 | 682.0 | 4,873.0 |  |
| **32 03 01** | **Promoting the Development of Vocational Education** | **104,200.0** | **71,500.0** | **32,700.0** | **Ministry of Education and Science of Georgia; Vocational Education Institutions** |
|  | Expenses | 98,927.0 | 71,100.0 | 27,827.0 |  |
|  | Compensation of employees | 228.0 | 0.0 | 228.0 |  |
|  | Goods and Services | 27,522.0 | 0.0 | 27,522.0 |  |
|  | Subsidies | 21,000.0 | 21,000.0 | 0.0 |  |
|  | Social Security | 29.0 | 0.0 | 29.0 |  |
|  | Other Expenses | 50,148.0 | 50,100.0 | 48.0 |  |
|  | Increase of Nonfinancial Assets | 5,273.0 | 400.0 | 4,873.0 |  |
| **32 03 02** | **Development of Vocational Skills** | **6,800.0** | **12,000.0** | **0.0** | **N(N)LE - Vocational Skills Agency** |
|  | Expenses | 6,590.0 | 11,790.0 | 0.0 |  |
|  | Compensation of employees | 1,825.0 | 1,825.0 | 0.0 |  |
|  | Goods and Services | 2,250.0 | 2,250.0 | 0.0 |  |
|  | Subsidies | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Grants | 0.0 | 5,200.0 | 0.0 |  |
|  | Social Security | 10.0 | 10.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 210.0 | 210.0 | 0.0 |  |
| **32 03 03** | **Vocational training of ethnic minorities** | **4,120.0** | **3,920.0** | **200.0** | **LEPL - Zurab Zhvania School of Public Administration** |
|  | Expenses | 4,048.0 | 3,848.0 | 200.0 |  |
|  | Compensation of employees | 363.0 | 330.0 | 33.0 |  |
|  | Goods and Services | 3,649.0 | 3,500.0 | 149.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 21.0 | 3.0 | 18.0 |  |
|  | Increase of Nonfinancial Assets | 72.0 | 72.0 | 0.0 |  |
| **32 04** | **Higher Education** | **549,593.0** | **147,468.0** | **403,715.0** |  |
|  | Expenses | 504,106.0 | 147,173.0 | 358,523.0 |  |
|  | Compensation of employees | 176,210.9 | 4,593.0 | 171,617.9 |  |
|  | Goods and Services | 171,797.1 | 14,454.0 | 157,343.1 |  |
|  | Subsidies | 3,021.0 | 1,431.0 | 1,590.0 |  |
|  | Grants | 2,221.0 | 1,770.0 | 2,041.0 |  |
|  | Social Security | 1,728.0 | 55.0 | 1,673.0 |  |
|  | Other Expenses | 149,128.0 | 124,870.0 | 24,258.0 |  |
|  | Increase of Nonfinancial Assets | 45,487.0 | 295.0 | 45,192.0 |  |
| **32 04 01** | **Exams organization** | **23,045.0** | **17,145.0** | **6,490.0** |  |
|  | Expenses | 22,725.0 | 16,865.0 | 6,450.0 |  |
|  | Compensation of employees | 6,394.9 | 4,000.0 | 2,394.9 |  |
|  | Goods and Services | 15,845.1 | 12,450.0 | 3,395.1 |  |
|  | Grants | 350.0 | 350.0 | 590.0 |  |
|  | Social Security | 60.0 | 40.0 | 20.0 |  |
|  | Other Expenses | 75.0 | 25.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 320.0 | 280.0 | 40.0 |  |
| **32 04 01 01** | **LEPL – Office of the National Assessment and Examinations Center** | **10,545.0** | **4,645.0** | **6,490.0** | **LEPL - National Assessment and Examinations Center** |
|  | Expenses | 10,495.0 | 4,635.0 | 6,450.0 |  |
|  | Compensation of employees | 6,394.9 | 4,000.0 | 2,394.9 |  |
|  | Goods and Services | 3,995.1 | 600.0 | 3,395.1 |  |
|  | Grants | 0.0 | 0.0 | 590.0 |  |
|  | Social Security | 30.0 | 10.0 | 20.0 |  |
|  | Other Expenses | 75.0 | 25.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 10.0 | 40.0 |  |
| **32 04 01 02** | **LEPL – Programs of the National Assessment and Examinations Center** | **12,500.0** | **12,500.0** | **0.0** | **LEPL - National Assessment and Examinations Center** |
|  | Expenses | 12,230.0 | 12,230.0 | 0.0 |  |
|  | Goods and Services | 11,850.0 | 11,850.0 | 0.0 |  |
|  | Grants | 350.0 | 350.0 | 0.0 |  |
|  | Social Security | 30.0 | 30.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 270.0 | 270.0 | 0.0 |  |
| **32 04 02** | **State education, master grants and youth promotion** | **118,950.0** | **119,950.0** | **0.0** |  |
|  | Expenses | 118,950.0 | 119,950.0 | 0.0 |  |
|  | Goods and Services | 680.0 | 680.0 | 0.0 |  |
|  | Subsidies | 150.0 | 150.0 | 0.0 |  |
|  | Grants | 420.0 | 1,420.0 | 0.0 |  |
|  | Other Expenses | 117,700.0 | 117,700.0 | 0.0 |  |
| **32 04 02 01** | **State Training Grant** | **97,000.0** | **97,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 97,000.0 | 97,000.0 | 0.0 |  |
|  | Other Expenses | 97,000.0 | 97,000.0 | 0.0 |  |
| **32 04 02 02** | **State Training Master's Grant** | **4,500.0** | **4,500.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 4,500.0 | 4,500.0 | 0.0 |  |
|  | Other Expenses | 4,500.0 | 4,500.0 | 0.0 |  |
| **32 04 02 03** | **Funding the education of students living in villages near the dividing line** | **5,000.0** | **5,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Other Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
| **32 04 02 04** | **Promotion of higher education of persons living in the occupied territories and persons with compatriot status** | **2,500.0** | **2,500.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 2,500.0 | 2,500.0 | 0.0 |  |
|  | Other Expenses | 2,500.0 | 2,500.0 | 0.0 |  |
| **32 04 02 05** | **One-year Teacher Training Educational Program** | **3,200.0** | **3,200.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 3,200.0 | 3,200.0 | 0.0 |  |
|  | Other Expenses | 3,200.0 | 3,200.0 | 0.0 |  |
| **32 04 02 06** | **State scholarships for students** | **4,500.0** | **4,500.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 4,500.0 | 4,500.0 | 0.0 |  |
|  | Other Expenses | 4,500.0 | 4,500.0 | 0.0 |  |
| **32 04 02 07** | **Program "Door of Knowledge"** | **1,000.0** | **1,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Other Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
| **32 04 02 08** | **Study in Georgia** | **1,000.0** | **2,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 1,000.0 | 2,000.0 | 0.0 |  |
|  | Goods and Services | 580.0 | 580.0 | 0.0 |  |
|  | Grants | 420.0 | 1,420.0 | 0.0 |  |
| **32 04 02 09** | **Preparation for post-school education** | **250.0** | **250.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 250.0 | 250.0 | 0.0 |  |
|  | Goods and Services | 100.0 | 100.0 | 0.0 |  |
|  | Subsidies | 150.0 | 150.0 | 0.0 |  |
| **32 04 03** | **Promotion of higher education** | **450.0** | **450.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 450.0 | 450.0 | 0.0 |  |
|  | Goods and Services | 450.0 | 450.0 | 0.0 |  |
| **32 04 04** | **Promoting education abroad** | **7,180.0** | **7,180.0** | **0.0** | **LEPL International Education Center** |
|  | Expenses | 7,165.0 | 7,165.0 | 0.0 |  |
|  | Compensation of employees | 457.0 | 457.0 | 0.0 |  |
|  | Goods and Services | 643.0 | 643.0 | 0.0 |  |
|  | Subsidies | 150.0 | 150.0 | 0.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 5,900.0 | 5,900.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **32 04 05** | **Promotion of Higher Education Institutions** | **399,968.0** | **2,743.0** | **397,225.0** |  |
|  | Expenses | 354,816.0 | 2,743.0 | 352,073.0 |  |
|  | Compensation of employees | 169,359.0 | 136.0 | 169,223.0 |  |
|  | Goods and Services | 154,179.0 | 231.0 | 153,948.0 |  |
|  | Subsidies | 2,721.0 | 1,131.0 | 1,590.0 |  |
|  | Grants | 1,451.0 | 0.0 | 1,451.0 |  |
|  | Social Security | 1,653.0 | 0.0 | 1,653.0 |  |
|  | Other Expenses | 25,453.0 | 1,245.0 | 24,208.0 |  |
|  | Increase of Nonfinancial Assets | 45,152.0 | 0.0 | 45,152.0 |  |
| **32 04 05 01** | **Promotion of Higher Education Institutions – Disposal of Ministry of Education and Science of Georgia** | **2,400.0** | **2,400.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 2,400.0 | 2,400.0 | 0.0 |  |
|  | Goods and Services | 24.0 | 24.0 | 0.0 |  |
|  | Subsidies | 1,131.0 | 1,131.0 | 0.0 |  |
|  | Other Expenses | 1,245.0 | 1,245.0 | 0.0 |  |
| **32 04 05 02** | **LEPL – Ivane Javakhishvili Tbilisi State University** | **78,600.0** | **0.0** | **78,600.0** | **LEPL – Ivane Javakhishvili Tbilisi State University** |
|  | Expenses | 72,875.0 | 0.0 | 72,875.0 |  |
|  | Compensation of employees | 33,300.0 | 0.0 | 33,300.0 |  |
|  | Goods and Services | 30,665.0 | 0.0 | 30,665.0 |  |
|  | Subsidies | 500.0 | 0.0 | 500.0 |  |
|  | Grants | 310.0 | 0.0 | 310.0 |  |
|  | Social Security | 200.0 | 0.0 | 200.0 |  |
|  | Other Expenses | 7,900.0 | 0.0 | 7,900.0 |  |
|  | Increase of Nonfinancial Assets | 5,725.0 | 0.0 | 5,725.0 |  |
| **32 04 05 03** | **LEPL – Technical University of Georgia** | **49,900.0** | **0.0** | **49,900.0** | **LEPL – Technical University of Georgia** |
|  | Expenses | 47,200.0 | 0.0 | 47,200.0 |  |
|  | Compensation of employees | 31,100.0 | 0.0 | 31,100.0 |  |
|  | Goods and Services | 13,250.0 | 0.0 | 13,250.0 |  |
|  | Grants | 20.0 | 0.0 | 20.0 |  |
|  | Social Security | 30.0 | 0.0 | 30.0 |  |
|  | Other Expenses | 2,800.0 | 0.0 | 2,800.0 |  |
|  | Increase of Nonfinancial Assets | 2,700.0 | 0.0 | 2,700.0 |  |
| **32 04 05 04** | **LEPL – Ilia State University** | **53,270.0** | **0.0** | **53,270.0** | **LEPL – Ilia State University** |
|  | Expenses | 47,200.0 | 0.0 | 47,200.0 |  |
|  | Compensation of employees | 19,100.0 | 0.0 | 19,100.0 |  |
|  | Goods and Services | 25,395.0 | 0.0 | 25,395.0 |  |
|  | Grants | 90.0 | 0.0 | 90.0 |  |
|  | Social Security | 255.0 | 0.0 | 255.0 |  |
|  | Other Expenses | 2,360.0 | 0.0 | 2,360.0 |  |
|  | Increase of Nonfinancial Assets | 6,070.0 | 0.0 | 6,070.0 |  |
| **32 04 05 05** | **LEPL – Tbilisi State Medical University** | **131,369.0** | **89.0** | **131,280.0** | **LEPL – Tbilisi State Medical University** |
|  | Expenses | 110,507.0 | 89.0 | 110,418.0 |  |
|  | Compensation of employees | 47,405.0 | 37.0 | 47,368.0 |  |
|  | Goods and Services | 54,376.0 | 52.0 | 54,324.0 |  |
|  | Subsidies | 60.0 | 0.0 | 60.0 |  |
|  | Grants | 80.0 | 0.0 | 80.0 |  |
|  | Social Security | 1,028.0 | 0.0 | 1,028.0 |  |
|  | Other Expenses | 7,558.0 | 0.0 | 7,558.0 |  |
|  | Increase of Nonfinancial Assets | 20,862.0 | 0.0 | 20,862.0 |  |
| **32 04 05 06** | **LEPL – Akaki Tsereteli State University** | **27,454.0** | **254.0** | **27,200.0** | **LEPL – Akaki Tsereteli State University** |
|  | Expenses | 24,854.0 | 254.0 | 24,600.0 |  |
|  | Compensation of employees | 11,799.0 | 99.0 | 11,700.0 |  |
|  | Goods and Services | 11,785.0 | 155.0 | 11,630.0 |  |
|  | Grants | 20.0 | 0.0 | 20.0 |  |
|  | Social Security | 60.0 | 0.0 | 60.0 |  |
|  | Other Expenses | 1,190.0 | 0.0 | 1,190.0 |  |
|  | Increase of Nonfinancial Assets | 2,600.0 | 0.0 | 2,600.0 |  |
| **32 04 05 07** | **LEPL – Iakob Gogebashvili Telavi State University** | **5,150.0** | **0.0** | **5,150.0** | **LEPL – Iakob Gogebashvili Telavi State University** |
|  | Expenses | 4,890.0 | 0.0 | 4,890.0 |  |
|  | Compensation of employees | 1,830.0 | 0.0 | 1,830.0 |  |
|  | Goods and Services | 1,540.0 | 0.0 | 1,540.0 |  |
|  | Subsidies | 290.0 | 0.0 | 290.0 |  |
|  | Grants | 720.0 | 0.0 | 720.0 |  |
|  | Social Security | 10.0 | 0.0 | 10.0 |  |
|  | Other Expenses | 500.0 | 0.0 | 500.0 |  |
|  | Increase of Nonfinancial Assets | 260.0 | 0.0 | 260.0 |  |
| **32 04 05 08** | **LEPL – Sokhumi State University** | **8,425.0** | **0.0** | **8,425.0** | **LEPL – Sokhumi State University** |
|  | Expenses | 7,700.0 | 0.0 | 7,700.0 |  |
|  | Compensation of employees | 4,500.0 | 0.0 | 4,500.0 |  |
|  | Goods and Services | 2,150.0 | 0.0 | 2,150.0 |  |
|  | Subsidies | 250.0 | 0.0 | 250.0 |  |
|  | Grants | 200.0 | 0.0 | 200.0 |  |
|  | Other Expenses | 600.0 | 0.0 | 600.0 |  |
|  | Increase of Nonfinancial Assets | 725.0 | 0.0 | 725.0 |  |
| **32 04 05 09** | **LEPL – Samtskhe-Javakheti State University** | **4,800.0** | **0.0** | **4,800.0** | **LEPL – Samtskhe-Javakheti State University** |
|  | Expenses | 4,600.0 | 0.0 | 4,600.0 |  |
|  | Compensation of employees | 2,800.0 | 0.0 | 2,800.0 |  |
|  | Goods and Services | 1,715.0 | 0.0 | 1,715.0 |  |
|  | Social Security | 35.0 | 0.0 | 35.0 |  |
|  | Other Expenses | 50.0 | 0.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 200.0 | 0.0 | 200.0 |  |
| **32 04 05 10** | **LEPL – Shota Meskhia State Teaching University of Zugdidi** | **4,400.0** | **0.0** | **4,400.0** | **LEPL – Shota Meskhia State Teaching University of Zugdidi** |
|  | Expenses | 3,770.0 | 0.0 | 3,770.0 |  |
|  | Compensation of employees | 1,500.0 | 0.0 | 1,500.0 |  |
|  | Goods and Services | 2,217.0 | 0.0 | 2,217.0 |  |
|  | Grants | 3.0 | 0.0 | 3.0 |  |
|  | Other Expenses | 50.0 | 0.0 | 50.0 |  |
|  | Increase of Nonfinancial Assets | 630.0 | 0.0 | 630.0 |  |
| **32 04 05 11** | **LEPL – Batumi Shota Rustaveli State University** | **29,100.0** | **0.0** | **29,100.0** | **LEPL – Batumi Shota Rustaveli State University** |
|  | Expenses | 24,100.0 | 0.0 | 24,100.0 |  |
|  | Compensation of employees | 12,935.0 | 0.0 | 12,935.0 |  |
|  | Goods and Services | 9,570.0 | 0.0 | 9,570.0 |  |
|  | Subsidies | 490.0 | 0.0 | 490.0 |  |
|  | Grants | 5.0 | 0.0 | 5.0 |  |
|  | Social Security | 20.0 | 0.0 | 20.0 |  |
|  | Other Expenses | 1,080.0 | 0.0 | 1,080.0 |  |
|  | Increase of Nonfinancial Assets | 5,000.0 | 0.0 | 5,000.0 |  |
|  | **LEPL– Gori State Teaching University** | **5,100.0** | **0.0** | **5,100.0** | **LEPL– Gori State Teaching University** |
|  | Expenses | 4,720.0 | 0.0 | 4,720.0 |  |
|  | Compensation of employees | 3,090.0 | 0.0 | 3,090.0 |  |
|  | Goods and Services | 1,492.0 | 0.0 | 1,492.0 |  |
|  | Grants | 3.0 | 0.0 | 3.0 |  |
|  | Social Security | 15.0 | 0.0 | 15.0 |  |
|  | Other Expenses | 120.0 | 0.0 | 120.0 |  |
|  | Increase of Nonfinancial Assets | 380.0 | 0.0 | 380.0 |  |
| **32 05** | **Support to Scientific Research and Studies** | **56,381.8** | **75,750.8** | **2,600.0** |  |
|  | Expenses | 56,161.8 | 75,655.8 | 2,475.0 |  |
|  | Compensation of employees | 8,631.8 | 7,741.8 | 890.0 |  |
|  | Goods and Services | 8,146.0 | 7,251.0 | 895.0 |  |
|  | Subsidies | 28,275.0 | 28,275.0 | 0.0 |  |
|  | Grants | 1,783.0 | 23,752.0 | 0.0 |  |
|  | Social Security | 18.0 | 13.0 | 5.0 |  |
|  | Other Expenses | 9,308.0 | 8,623.0 | 685.0 |  |
|  | Increase of Nonfinancial Assets | 220.0 | 95.0 | 125.0 |  |
| **32 05 01** | **Promotion of Scientific Grants and Scientific Research** | **15,168.0** | **35,415.0** | **0.0** |  |
|  | Expenses | 15,148.0 | 35,395.0 | 0.0 |  |
|  | Compensation of employees | 1,238.0 | 1,238.0 | 0.0 |  |
|  | Goods and Services | 3,730.0 | 3,730.0 | 0.0 |  |
|  | Grants | 1,773.0 | 22,020.0 | 0.0 |  |
|  | Social Security | 3.0 | 3.0 | 0.0 |  |
|  | Other Expenses | 8,404.0 | 8,404.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **32 05 01 01** | **LEPL – Office of Shota Rustaveli National Science Foundation of Georgia** | **1,615.0** | **1,615.0** | **0.0** | **LEPL – Office of Shota Rustaveli National Science Foundation of Georgia** |
|  | Expenses | 1,595.0 | 1,595.0 | 0.0 |  |
|  | Compensation of employees | 1,238.0 | 1,238.0 | 0.0 |  |
|  | Goods and Services | 350.0 | 350.0 | 0.0 |  |
|  | Social Security | 3.0 | 3.0 | 0.0 |  |
|  | Other Expenses | 4.0 | 4.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **32 05 01 02** | **LEPL – Programs and Grants of Shota Rustaveli National Science Foundation of Georgia** | **13,553.0** | **33,800.0** | **0.0** | **LEPL – Shota Rustaveli National Science Foundation of Georgia** |
|  | Expenses | 13,553.0 | 33,800.0 | 0.0 |  |
|  | Goods and Services | 3,380.0 | 3,380.0 | 0.0 |  |
|  | Grants | 1,773.0 | 22,020.0 | 0.0 |  |
|  | Other Expenses | 8,400.0 | 8,400.0 | 0.0 |  |
| **32 05 02** | **Programs of Scientific Institutions** | **10,240.8** | **7,640.8** | **2,600.0** |  |
|  | Expenses | 10,060.8 | 7,585.8 | 2,475.0 |  |
|  | Compensation of employees | 6,396.8 | 5,506.8 | 890.0 |  |
|  | Goods and Services | 2,941.0 | 2,046.0 | 895.0 |  |
|  | Grants | 10.0 | 10.0 | 0.0 |  |
|  | Social Security | 12.0 | 7.0 | 5.0 |  |
|  | Other Expenses | 701.0 | 16.0 | 685.0 |  |
|  | Increase of Nonfinancial Assets | 180.0 | 55.0 | 125.0 |  |
| **32 05 02 01** | **LEPL- Ivane Beritashvili Experimental Biomedicine Center** | **2,651.6** | **2,651.6** | **0.0** | **LEPL- Ivane Beritashvili Experimental Biomedicine Center** |
|  | Expenses | 2,631.6 | 2,631.6 | 0.0 |  |
|  | Compensation of employees | 2,118.6 | 2,118.6 | 0.0 |  |
|  | Goods and Services | 505.0 | 505.0 | 0.0 |  |
|  | Other Expenses | 8.0 | 8.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **32 05 02 02** | **LEPL - Korneli Kekelidze National Center of Manuscripts** | **2,680.4** | **2,130.4** | **550.0** | **LEPL - Korneli Kekelidze National Center of Manuscripts** |
|  | Expenses | 2,645.4 | 2,120.4 | 525.0 |  |
|  | Compensation of employees | 1,441.4 | 1,441.4 | 0.0 |  |
|  | Goods and Services | 996.0 | 671.0 | 325.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 203.0 | 3.0 | 200.0 |  |
|  | Increase of Nonfinancial Assets | 35.0 | 10.0 | 25.0 |  |
| **32 05 02 03** | **LEPL – Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology (EIBMV)** | **2,756.6** | **856.6** | **1,900.0** | **LEPL – Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology (EIBMV)** |
|  | Expenses | 2,691.6 | 841.6 | 1,850.0 |  |
|  | Compensation of employees | 1,371.6 | 481.6 | 890.0 |  |
|  | Goods and Services | 910.0 | 360.0 | 550.0 |  |
|  | Social Security | 5.0 | 0.0 | 5.0 |  |
|  | Other Expenses | 405.0 | 0.0 | 405.0 |  |
|  | Increase of Nonfinancial Assets | 65.0 | 15.0 | 50.0 |  |
| **32 05 02 04** | **LEPL – Evgeni Kharadze National Astrophysical Observatory of Georgia** | **2,152.2** | **2,002.2** | **150.0** | **LEPL – Evgeni Kharadze National Astrophysical Observatory of Georgia** |
|  | Expenses | 2,092.2 | 1,992.2 | 100.0 |  |
|  | Compensation of employees | 1,465.2 | 1,465.2 | 0.0 |  |
|  | Goods and Services | 530.0 | 510.0 | 20.0 |  |
|  | Grants | 10.0 | 10.0 | 0.0 |  |
|  | Social Security | 2.0 | 2.0 | 0.0 |  |
|  | Other Expenses | 85.0 | 5.0 | 80.0 |  |
|  | Increase of Nonfinancial Assets | 60.0 | 10.0 | 50.0 |  |
| **32 05 03** | **Promotion of the Georgian Academy of Agricultural Sciences** | **1,270.0** | **1,270.0** | **0.0** | **LEPL - Georgian Academy of Agricultural Sciences** |
|  | Expenses | 1,250.0 | 1,250.0 | 0.0 |  |
|  | Compensation of employees | 997.0 | 997.0 | 0.0 |  |
|  | Goods and Services | 147.0 | 147.0 | 0.0 |  |
|  | Social Security | 3.0 | 3.0 | 0.0 |  |
|  | Other Expenses | 103.0 | 103.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **32 05 04** | **Promotion of Scientific Research** | **28,425.0** | **29,925.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 28,425.0 | 29,925.0 | 0.0 |  |
|  | Goods and Services | 50.0 | 50.0 | 0.0 |  |
|  | Subsidies | 28,275.0 | 28,275.0 | 0.0 |  |
|  | Grants | 0.0 | 1,500.0 | 0.0 |  |
|  | Other Expenses | 100.0 | 100.0 | 0.0 |  |
| **32 05 05** | **Popularization of science** | **1,278.0** | **1,500.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 1,278.0 | 1,500.0 | 0.0 |  |
|  | Goods and Services | 1,278.0 | 1,278.0 | 0.0 |  |
|  | Grants | 0.0 | 222.0 | 0.0 |  |
| **32 06** | **Inclusive Education** | **45,625.0** | **45,625.0** | **0.0** |  |
|  | Expenses | 45,605.0 | 45,605.0 | 0.0 |  |
|  | Goods and Services | 2,505.0 | 2,505.0 | 0.0 |  |
|  | Subsidies | 4,100.0 | 4,100.0 | 0.0 |  |
|  | Other Expenses | 39,000.0 | 39,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **32 06 01** | **Inclusive Education** | **2,700.0** | **2,700.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 2,680.0 | 2,680.0 | 0.0 |  |
|  | Goods and Services | 1,880.0 | 1,880.0 | 0.0 |  |
|  | Subsidies | 800.0 | 800.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **32 06 02** | **Program for promotion of special institutions for children with special educational needs** | **3,300.0** | **3,300.0** | **0.0** |  |
|  | Expenses | 3,300.0 | 3,300.0 | 0.0 |  |
|  | Subsidies | 3,300.0 | 3,300.0 | 0.0 |  |
| **32 06 02 01** | **LEPL – Tbilisi Public School N 200** | **750.0** | **750.0** | **0.0** | **LEPL – Tbilisi Public School N 200** |
|  | Expenses | 750.0 | 750.0 | 0.0 |  |
|  | Subsidies | 750.0 | 750.0 | 0.0 |  |
| **32 06 02 02** | **LEPL – Akhaltsikhe public school N 7** | **300.0** | **300.0** | **0.0** | **LEPL - Akhaltsikhe №7 Public School** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Subsidies | 300.0 | 300.0 | 0.0 |  |
| **32 06 02 03** | **LEPL – Public school N 12 of Chiatura** | **300.0** | **300.0** | **0.0** | **LEPL - Public school N 12 of Chiatura** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Subsidies | 300.0 | 300.0 | 0.0 |  |
| **32 06 02 04** | **LEPL – Tbilisi Public School N 202** | **350.0** | **350.0** | **0.0** | **LEPL – Tbilisi Public School N 202** |
|  | Expenses | 350.0 | 350.0 | 0.0 |  |
|  | Subsidies | 350.0 | 350.0 | 0.0 |  |
| **32 06 02 05** | **LEPL – Tbilisi Public School N 203** | **600.0** | **600.0** | **0.0** | **LEPL – Tbilisi Public School N 203** |
|  | Expenses | 600.0 | 600.0 | 0.0 |  |
|  | Subsidies | 600.0 | 600.0 | 0.0 |  |
| **32 06 02 06** | **LEPL – Public school N 45 of the city of Kutaisi** | **300.0** | **300.0** | **0.0** | **LEPL – Public school N 45 of the city of Kutaisi** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Subsidies | 300.0 | 300.0 | 0.0 |  |
| **32 06 02 07** | **LEPL – Public school N 198 of Tbilisi** | **400.0** | **400.0** | **0.0** | **LEPL – Public school N 198 of Tbilisi** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Subsidies | 400.0 | 400.0 | 0.0 |  |
| **32 06 02 09** | **Promotion of special institutions for children with special educational needs- disposal of Ministry of Education and Science of Georgia** | **300.0** | **300.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Subsidies | 300.0 | 300.0 | 0.0 |  |
| **32 06 03** | **Facilitating the teaching of students with special educational needs** | **39,000.0** | **39,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 39,000.0 | 39,000.0 | 0.0 |  |
|  | Other Expenses | 39,000.0 | 39,000.0 | 0.0 |  |
| **32 06 04** | **Development of human resources to support inclusive education** | **625.0** | **625.0** | **0.0** | **LEPL - The National Center for Teacher Professional Development** |
|  | Expenses | 625.0 | 625.0 | 0.0 |  |
|  | Goods and Services | 625.0 | 625.0 | 0.0 |  |
| **32 07** | **Development of Infrastructure** | **225,285.0** | **228,985.0** | **0.0** |  |
|  | Expenses | 23,046.0 | 26,746.0 | 0.0 |  |
|  | Goods and Services | 18,510.0 | 18,510.0 | 0.0 |  |
|  | Subsidies | 120.0 | 120.0 | 0.0 |  |
|  | Grants | 0.0 | 3,700.0 | 0.0 |  |
|  | Other Expenses | 4,416.0 | 4,416.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 202,239.0 | 202,239.0 | 0.0 |  |
| **32 07 01** | **Development of infrastructure of general education institutions** | **179,085.0** | **179,085.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 19,085.0 | 19,085.0 | 0.0 |  |
|  | Goods and Services | 17,570.0 | 17,570.0 | 0.0 |  |
|  | Other Expenses | 1,515.0 | 1,515.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 160,000.0 | 160,000.0 | 0.0 |  |
| **32 07 02** | **Development of infrastructure of vocational education institutions** | **32,500.0** | **35,000.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 761.0 | 3,261.0 | 0.0 |  |
|  | Goods and Services | 760.0 | 760.0 | 0.0 |  |
|  | Grants | 0.0 | 2,500.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 31,739.0 | 31,739.0 | 0.0 |  |
| **32 07 03** | **Development of Infrastructure of Legal Entities of Public Law and Territorial Bodies within the System of the Ministry** | **2,000.0** | **2,000.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Increase of Nonfinancial Assets | 2,000.0 | 2,000.0 | 0.0 |  |
| **32 07 04** | **Development of infrastructure of higher education and scientific institutions** | **8,900.0** | **10,100.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 2,900.0 | 4,100.0 | 0.0 |  |
|  | Grants | 0.0 | 1,200.0 | 0.0 |  |
|  | Other Expenses | 2,900.0 | 2,900.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 6,000.0 | 6,000.0 | 0.0 |  |
| **32 07 05** | **Development of Public School Operation and Maintenance System** | **2,800.0** | **2,800.0** | **0.0** | **LEPL - Educational and Scientific Infrastructure Development Agency** |
|  | Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Goods and Services | 180.0 | 180.0 | 0.0 |  |
|  | Subsidies | 120.0 | 120.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2,500.0 | 2,500.0 | 0.0 |  |
| **32 08** | **Innovation, Inclusion and Quality Project - Georgia I2Q (WB)** | **14,800.0** | **17,800.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 13,850.0 | 16,850.0 | 0.0 |  |
|  | Goods and Services | 13,848.0 | 13,848.0 | 0.0 |  |
|  | Grants | 0.0 | 3,000.0 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 950.0 | 950.0 | 0.0 |  |
| **32 09** | **Vocational Education I (KfW)** | **15,000.0** | **15,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 5,200.0 | 5,200.0 | 0.0 |  |
|  | Goods and Services | 5,200.0 | 5,200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 9,800.0 | 9,800.0 | 0.0 |  |
| **32 10** | **Modern Skills for a Better Employment Sector Development Program - Project (ADB)** | **18,000.0** | **18,000.0** | **0.0** | **Ministry of Education and Science of Georgia** |
|  | Expenses | 6,000.0 | 6,000.0 | 0.0 |  |
|  | Goods and Services | 5,995.0 | 5,995.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 12,000.0 | 12,000.0 | 0.0 |  |
| **33 00** | **Ministry of Culture, Sport and Youth of Georgia** | **462,148.0** | **431,232.0** | **31,214.0** |  |
|  | Expenses | 405,090.0 | 376,040.0 | 29,348.0 |  |
|  | Compensation of employees | 87,331.0 | 79,904.0 | 7,427.0 |  |
|  | Goods and Services | 58,964.0 | 41,360.0 | 17,604.0 |  |
|  | Interest | 22.0 | 0.0 | 22.0 |  |
|  | Subsidies | 198,205.0 | 198,165.0 | 40.0 |  |
|  | Grants | 4,710.0 | 4,969.0 | 39.0 |  |
|  | Social Security | 1,465.0 | 1,247.0 | 218.0 |  |
|  | Other Expenses | 54,393.0 | 50,395.0 | 3,998.0 |  |
|  | Increase of Nonfinancial Assets | 54,178.0 | 52,312.0 | 1,866.0 |  |
|  | Decrease in Liabilities | 2,880.0 | 2,880.0 | 0.0 |  |
| **33 01** | **Development of Public Policy and Program Management of Culture, Sports and Youth** | **9,209.0** | **9,209.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 8,959.0 | 8,959.0 | 0.0 |  |
|  | Compensation of employees | 4,963.0 | 4,963.0 | 0.0 |  |
|  | Goods and Services | 3,414.0 | 3,414.0 | 0.0 |  |
|  | Grants | 480.0 | 480.0 | 0.0 |  |
|  | Social Security | 82.0 | 82.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 250.0 | 250.0 | 0.0 |  |
| **33 02** | **Higher Education in Art and Sport** | **26,572.0** | **17,215.0** | **9,357.0** |  |
|  | Expenses | 26,189.0 | 17,110.0 | 9,079.0 |  |
|  | Compensation of employees | 13,794.0 | 9,451.0 | 4,343.0 |  |
|  | Goods and Services | 11,805.0 | 7,488.0 | 4,317.0 |  |
|  | Grants | 18.0 | 12.0 | 6.0 |  |
|  | Social Security | 31.0 | 5.0 | 26.0 |  |
|  | Other Expenses | 541.0 | 154.0 | 387.0 |  |
|  | Increase of Nonfinancial Assets | 383.0 | 105.0 | 278.0 |  |
| **33 02 01** | **LEPL – Shota Rustaveli State University of Theater and Cinema of Georgia** | **4,612.0** | **3,020.0** | **1,592.0** | **LEPL – Shota Rustaveli State University of Theater and Cinema of Georgia** |
|  | Expenses | 4,584.0 | 3,010.0 | 1,574.0 |  |
|  | Compensation of employees | 2,325.0 | 2,218.0 | 107.0 |  |
|  | Goods and Services | 2,180.0 | 780.0 | 1,400.0 |  |
|  | Grants | 12.0 | 12.0 | 0.0 |  |
|  | Social Security | 1.0 | 0.0 | 1.0 |  |
|  | Other Expenses | 66.0 | 0.0 | 66.0 |  |
|  | Increase of Nonfinancial Assets | 28.0 | 10.0 | 18.0 |  |
| **33 02 02** | **LEPL – Tbilisi Vano Sarajishvili State Conservatory** | **4,950.0** | **4,250.0** | **700.0** | **LEPL – Tbilisi Vano Sarajishvili State Conservatory** |
|  | Expenses | 4,890.0 | 4,220.0 | 670.0 |  |
|  | Compensation of employees | 3,905.0 | 3,555.0 | 350.0 |  |
|  | Goods and Services | 760.0 | 555.0 | 205.0 |  |
|  | Grants | 5.0 | 0.0 | 5.0 |  |
|  | Other Expenses | 220.0 | 110.0 | 110.0 |  |
|  | Increase of Nonfinancial Assets | 60.0 | 30.0 | 30.0 |  |
| **33 02 03** | **LEPL – Apollon Kutateladze Tbilisi State Art Academy** | **6,290.0** | **2,845.0** | **3,445.0** | **LEPL – Apollon Kutateladze Tbilisi State Art Academy** |
|  | Expenses | 6,125.0 | 2,795.0 | 3,330.0 |  |
|  | Compensation of employees | 4,177.0 | 2,549.0 | 1,628.0 |  |
|  | Goods and Services | 1,855.0 | 211.0 | 1,644.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 88.0 | 30.0 | 58.0 |  |
|  | Increase of Nonfinancial Assets | 165.0 | 50.0 | 115.0 |  |
| **33 02 04** | **LEPL - State University of Physical Education and Sports of Georgia** | **3,820.0** | **1,700.0** | **2,120.0** | **LEPL - State University of Physical Education and Sports of Georgia** |
|  | Expenses | 3,705.0 | 1,685.0 | 2,020.0 |  |
|  | Compensation of employees | 1,950.0 | 750.0 | 1,200.0 |  |
|  | Goods and Services | 1,590.0 | 931.0 | 659.0 |  |
|  | Grants | 1.0 | 0.0 | 1.0 |  |
|  | Social Security | 25.0 | 0.0 | 25.0 |  |
|  | Other Expenses | 139.0 | 4.0 | 135.0 |  |
|  | Increase of Nonfinancial Assets | 115.0 | 15.0 | 100.0 |  |
| **33 02 05** | **LEPL – Batumi Art State Teaching University** | **1,900.0** | **400.0** | **1,500.0** | **LEPL – Batumi Art State Teaching University** |
|  | Expenses | 1,885.0 | 400.0 | 1,485.0 |  |
|  | Compensation of employees | 1,437.0 | 379.0 | 1,058.0 |  |
|  | Goods and Services | 420.0 | 11.0 | 409.0 |  |
|  | Other Expenses | 28.0 | 10.0 | 18.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 0.0 | 15.0 |  |
| **33 02 06** | **Promotion of arts and sports higher educational institutions** | **5,000.0** | **5,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Goods and Services | 5,000.0 | 5,000.0 | 0.0 |  |
| **33 03** | **Development of Infrastructure** | **48,730.0** | **48,730.0** | **0.0** |  |
|  | Expenses | 19,000.0 | 19,000.0 | 0.0 |  |
|  | Other Expenses | 19,000.0 | 19,000.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 29,730.0 | 29,730.0 | 0.0 |  |
| **33 03 01** | **Support for investments in culture and infrastructure projects** | **29,730.0** | **29,730.0** | **0.0** |  |
|  | Increase of Nonfinancial Assets | 29,730.0 | 29,730.0 | 0.0 |  |
| **33 03 01 01** | **Support for investments in culture and infrastructure projects - Ministry of Culture, Sport and Youth of Georgia** | **29,730.0** | **29,730.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Increase of Nonfinancial Assets | 29,730.0 | 29,730.0 | 0.0 |  |
| **33 03 02** | **Support of investments and infrastructure projects in sports** | **19,000.0** | **19,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 19,000.0 | 19,000.0 | 0.0 |  |
|  | Other Expenses | 19,000.0 | 19,000.0 | 0.0 |  |
| **33 04** | **Promotion of artistic and sports institutions** | **12,769.0** | **12,108.0** | **661.0** |  |
|  | Expenses | 7,020.0 | 6,371.0 | 649.0 |  |
|  | Compensation of employees | 4,977.0 | 4,630.0 | 347.0 |  |
|  | Goods and Services | 1,879.0 | 1,594.0 | 285.0 |  |
|  | Subsidies | 130.0 | 130.0 | 0.0 |  |
|  | Social Security | 6.0 | 6.0 | 0.0 |  |
|  | Other Expenses | 28.0 | 11.0 | 17.0 |  |
|  | Increase of Nonfinancial Assets | 5,749.0 | 5,737.0 | 12.0 |  |
| **33 04 01** | **LEPL - Extracurricular artistic educational institution - Tbilisi Z. Paliashvili Central Music School "Decade of Talents"** | **6,460.0** | **6,460.0** | **0.0** | **LEPL - Extracurricular artistic educational institution - Tbilisi Z. Paliashvili Central Music School "Decade of Talents"** |
|  | Expenses | 1,455.0 | 1,455.0 | 0.0 |  |
|  | Compensation of employees | 1,309.0 | 1,309.0 | 0.0 |  |
|  | Goods and Services | 144.0 | 144.0 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,005.0 | 5,005.0 | 0.0 |  |
| **33 04 02** | **National Center of Preparation of Olympic Reserves of Georgia** | **2,270.0** | **2,210.0** | **60.0** |  |
|  | Expenses | 1,560.0 | 1,500.0 | 60.0 |  |
|  | Compensation of employees | 700.0 | 700.0 | 0.0 |  |
|  | Goods and Services | 717.0 | 660.0 | 57.0 |  |
|  | Subsidies | 130.0 | 130.0 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 8.0 | 5.0 | 3.0 |  |
|  | Increase of Nonfinancial Assets | 710.0 | 710.0 | 0.0 |  |
| **33 04 02 01** | **LEPL – National Center of Preparation of Olympic Reserves of Georgia** | **2,140.0** | **2,080.0** | **60.0** | **LEPL - National Center of Preparation of Olympic Reserves of Georgia** |
|  | Expenses | 1,430.0 | 1,370.0 | 60.0 |  |
|  | Compensation of employees | 700.0 | 700.0 | 0.0 |  |
|  | Goods and Services | 717.0 | 660.0 | 57.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 8.0 | 5.0 | 3.0 |  |
|  | Increase of Nonfinancial Assets | 710.0 | 710.0 | 0.0 |  |
| **33 04 02 02** | **N(N)LE - Zeus** | **130.0** | **130.0** | **0.0** | **N(N)LE - Zeus** |
|  | Expenses | 130.0 | 130.0 | 0.0 |  |
|  | Subsidies | 130.0 | 130.0 | 0.0 |  |
| **33 04 03** | **LEPL – Extracurricular artistic educational institution - Evgeni Mikeladze Tbilisi Central Music School** | **1,445.0** | **1,195.0** | **250.0** | **LEPL - Extracurricular artistic educational institution - Evgeni Mikeladze Tbilisi Central Music School** |
|  | Expenses | 1,443.0 | 1,195.0 | 248.0 |  |
|  | Compensation of employees | 1,295.0 | 1,089.0 | 206.0 |  |
|  | Goods and Services | 145.0 | 105.0 | 40.0 |  |
|  | Other Expenses | 3.0 | 1.0 | 2.0 |  |
|  | Increase of Nonfinancial Assets | 2.0 | 0.0 | 2.0 |  |
| **33 04 04** | **LEPL – Vakhtang Chabukiani Tbilisi State School of Ballet Art** | **900.0** | **700.0** | **200.0** | **LEPL – Vakhtang Chabukiani Tbilisi State School of Ballet Art** |
|  | Expenses | 883.0 | 693.0 | 190.0 |  |
|  | Compensation of employees | 647.0 | 523.0 | 124.0 |  |
|  | Goods and Services | 221.0 | 167.0 | 54.0 |  |
|  | Social Security | 1.0 | 1.0 | 0.0 |  |
|  | Other Expenses | 14.0 | 2.0 | 12.0 |  |
|  | Increase of Nonfinancial Assets | 17.0 | 7.0 | 10.0 |  |
| **33 04 05** | **LEPL – Extracurricular artistic educational institution Tbilisi Art School** | **130.0** | **130.0** | **0.0** | **LEPL - Extracurricular artistic educational institution Tbilisi Art School** |
|  | Expenses | 130.0 | 130.0 | 0.0 |  |
|  | Compensation of employees | 98.0 | 98.0 | 0.0 |  |
|  | Goods and Services | 31.0 | 31.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
| **33 04 06** | **LEPL – Extracurricular artistic educational institution Rustavi Music School** | **246.0** | **245.0** | **1.0** | **LEPL - Extracurricular artistic educational institution Rustavi Music School** |
|  | Expenses | 246.0 | 245.0 | 1.0 |  |
|  | Compensation of employees | 213.0 | 212.0 | 1.0 |  |
|  | Goods and Services | 33.0 | 33.0 | 0.0 |  |
| **33 04 07** | **LEPL – Extracurricular artistic educational institution Niko Sulkhanishvili music school of Telavi** | **261.0** | **245.0** | **16.0** | **LEPL - Extracurricular artistic educational institution Niko Sulkhanishvili music school of Telavi** |
|  | Expenses | 261.0 | 245.0 | 16.0 |  |
|  | Compensation of employees | 228.0 | 219.0 | 9.0 |  |
|  | Goods and Services | 33.0 | 26.0 | 7.0 |  |
| **33 04 08** | **N(N)LE - Center for Development of Modern Theater Art** | **250.0** | **240.0** | **10.0** | **N(N)LE - Center for Development of Modern Theater Art** |
|  | Expenses | 250.0 | 240.0 | 10.0 |  |
|  | Compensation of employees | 166.0 | 166.0 | 0.0 |  |
|  | Goods and Services | 84.0 | 74.0 | 10.0 |  |
| **33 04 09** | **LEPL – Extracurricular artistic educational institution - Dimitri Arakishvili Music School of Sokhumi** | **91.0** | **77.0** | **14.0** | **LEPL - Extracurricular artistic educational institution - Dimitri Arakishvili Music School of Sokhumi** |
|  | Expenses | 91.0 | 77.0 | 14.0 |  |
|  | Compensation of employees | 74.0 | 67.0 | 7.0 |  |
|  | Goods and Services | 17.0 | 10.0 | 7.0 |  |
| **33 04 10** | **LEPL - Extracurricular artistic educational institution - Sokhumi Art School named after Aleksandre Shervashidze-Chachba** | **33.0** | **33.0** | **0.0** | **LEPL – Extracurricular artistic educational institution - Sokhumi Art School named after Aleksandre Shervashidze-Chachba** |
|  | Expenses | 33.0 | 33.0 | 0.0 |  |
|  | Compensation of employees | 31.0 | 31.0 | 0.0 |  |
|  | Goods and Services | 2.0 | 2.0 | 0.0 |  |
| **33 04 11** | **LEPL - Gori S. Tsintsadze Music Public College** | **92.0** | **92.0** | **0.0** | **LEPL - Gori S. Tsintsadze Music Public College** |
|  | Expenses | 92.0 | 92.0 | 0.0 |  |
|  | Goods and Services | 92.0 | 92.0 | 0.0 |  |
| **33 04 12** | **LEPL - State College of Physical Education and Sports of Georgia** | **436.0** | **326.0** | **110.0** | **LEPL - State College of Physical Education and Sports of Georgia** |
|  | Expenses | 421.0 | 311.0 | 110.0 |  |
|  | Compensation of employees | 216.0 | 216.0 | 0.0 |  |
|  | Goods and Services | 205.0 | 95.0 | 110.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **33 04 13** | **Promotion of artistic and sports institutions- disposal of Ministry of Culture, Sport and Youth of Georgia** | **155.0** | **155.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 155.0 | 155.0 | 0.0 |  |
|  | Goods and Services | 155.0 | 155.0 | 0.0 |  |
| **33 05** | **Promotion of culture development** | **110,534.0** | **98,110.0** | **12,549.0** |  |
|  | Expenses | 105,206.0 | 93,239.0 | 12,092.0 |  |
|  | Compensation of employees | 49,161.0 | 47,380.0 | 1,781.0 |  |
|  | Goods and Services | 25,511.0 | 16,932.0 | 8,579.0 |  |
|  | Interest | 22.0 | 0.0 | 22.0 |  |
|  | Subsidies | 20,845.0 | 20,805.0 | 40.0 |  |
|  | Grants | 1,330.0 | 1,425.0 | 30.0 |  |
|  | Social Security | 112.0 | 51.0 | 61.0 |  |
|  | Other Expenses | 8,225.0 | 6,646.0 | 1,579.0 |  |
|  | Increase of Nonfinancial Assets | 2,448.0 | 1,991.0 | 457.0 |  |
|  | Decrease in Liabilities | 2,880.0 | 2,880.0 | 0.0 |  |
| **33 05 01** | **Development of art** | **81,844.0** | **69,320.0** | **12,549.0** |  |
|  | Expenses | 77,516.0 | 65,449.0 | 12,092.0 |  |
|  | Compensation of employees | 49,161.0 | 47,380.0 | 1,781.0 |  |
|  | Goods and Services | 19,711.0 | 11,132.0 | 8,579.0 |  |
|  | Interest | 22.0 | 0.0 | 22.0 |  |
|  | Subsidies | 1,255.0 | 1,215.0 | 40.0 |  |
|  | Grants | 430.0 | 425.0 | 30.0 |  |
|  | Social Security | 112.0 | 51.0 | 61.0 |  |
|  | Other Expenses | 6,825.0 | 5,246.0 | 1,579.0 |  |
|  | Increase of Nonfinancial Assets | 1,448.0 | 991.0 | 457.0 |  |
|  | Decrease in Liabilities | 2,880.0 | 2,880.0 | 0.0 |  |
| **33 05 01 01** | **LEPL – Tbilisi Z. Paliashvili Professional State Theater of Opera and Ballet** | **17,449.0** | **14,449.0** | **3,000.0** |  |
|  | Expenses | 13,749.0 | 10,869.0 | 2,880.0 |  |
|  | Compensation of employees | 8,181.0 | 7,781.0 | 400.0 |  |
|  | Goods and Services | 4,656.0 | 3,003.0 | 1,653.0 |  |
|  | Interest | 22.0 | 0.0 | 22.0 |  |
|  | Grants | 10.0 | 0.0 | 10.0 |  |
|  | Social Security | 80.0 | 50.0 | 30.0 |  |
|  | Other Expenses | 800.0 | 35.0 | 765.0 |  |
|  | Increase of Nonfinancial Assets | 820.0 | 700.0 | 120.0 |  |
|  | Decrease in Liabilities | 2,880.0 | 2,880.0 | 0.0 |  |
| **33 05 01 01 01** | **LEPL – Facilitating the operation of Tbilisi Z. Paliashvili Professional State Theater of Opera and Ballet** | **11,949.0** | **8,949.0** | **3,000.0** | **LEPL – Tbilisi Z. Paliashvili Professional State Theater of Opera and Ballet** |
|  | Expenses | 11,829.0 | 8,949.0 | 2,880.0 |  |
|  | Compensation of employees | 8,181.0 | 7,781.0 | 400.0 |  |
|  | Goods and Services | 2,771.0 | 1,118.0 | 1,653.0 |  |
|  | Interest | 22.0 | 0.0 | 22.0 |  |
|  | Grants | 10.0 | 0.0 | 10.0 |  |
|  | Social Security | 80.0 | 50.0 | 30.0 |  |
|  | Other Expenses | 765.0 | 0.0 | 765.0 |  |
|  | Increase of Nonfinancial Assets | 120.0 | 0.0 | 120.0 |  |
| **33 05 01 01 02** | **Sub-programme for promoting the development of ballet art** | **1,500.0** | **1,500.0** | **0.0** | **LEPL - Zakaria Paliashvili Professional State Opera and Ballet Theater of Tbilisi** |
|  | Expenses | 800.0 | 800.0 | 0.0 |  |
|  | Goods and Services | 765.0 | 765.0 | 0.0 |  |
|  | Other Expenses | 35.0 | 35.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 700.0 | 700.0 | 0.0 |  |
| **33 05 01 01 03** | **Sub-programme for promoting the development of opera art** | **4,000.0** | **4,000.0** | **0.0** | **LEPL - Zakaria Paliashvili Professional State Opera and Ballet Theater of Tbilisi** |
|  | Expenses | 1,120.0 | 1,120.0 | 0.0 |  |
|  | Goods and Services | 1,120.0 | 1,120.0 | 0.0 |  |
|  | Decrease in Liabilities | 2,880.0 | 2,880.0 | 0.0 |  |
| **33 05 01 02** | **LEPL - Shota Rustaveli National Theater** | **4,158.0** | **3,208.0** | **950.0** | **LEPL - Shota Rustaveli National Theater** |
|  | Expenses | 4,151.0 | 3,208.0 | 943.0 |  |
|  | Compensation of employees | 3,114.0 | 3,012.0 | 102.0 |  |
|  | Goods and Services | 986.0 | 196.0 | 790.0 |  |
|  | Grants | 1.0 | 0.0 | 1.0 |  |
|  | Social Security | 15.0 | 0.0 | 15.0 |  |
|  | Other Expenses | 35.0 | 0.0 | 35.0 |  |
|  | Increase of Nonfinancial Assets | 7.0 | 0.0 | 7.0 |  |
| **33 05 01 03** | **LEPL – Kote Marjanishvili Professional State Drama Theater of Tbilisi** | **3,562.0** | **2,572.0** | **990.0** | **LEPL - Kote Marjanishvili Professional State Drama Theater of Tbilisi** |
|  | Expenses | 3,499.0 | 2,547.0 | 952.0 |  |
|  | Compensation of employees | 2,312.0 | 2,167.0 | 145.0 |  |
|  | Goods and Services | 1,044.0 | 380.0 | 664.0 |  |
|  | Grants | 17.0 | 0.0 | 17.0 |  |
|  | Social Security | 6.0 | 0.0 | 6.0 |  |
|  | Other Expenses | 120.0 | 0.0 | 120.0 |  |
|  | Increase of Nonfinancial Assets | 63.0 | 25.0 | 38.0 |  |
| **33 05 01 04** | **LEPL – Tbilisi Professional State Puppet Theatre** | **1,203.0** | **603.0** | **600.0** | **LEPL - Tbilisi Professional State Puppet Theatre** |
|  | Expenses | 1,062.0 | 599.0 | 463.0 |  |
|  | Compensation of employees | 693.0 | 545.0 | 148.0 |  |
|  | Goods and Services | 268.0 | 53.0 | 215.0 |  |
|  | Other Expenses | 101.0 | 1.0 | 100.0 |  |
|  | Increase of Nonfinancial Assets | 141.0 | 4.0 | 137.0 |  |
| **33 05 01 05** | **LEPL – Nodar Dumbadze Professional State Youth Theatre** | **2,501.0** | **1,876.0** | **625.0** | **LEPL - Nodar Dumbadze Professional State Youth Theatre** |
|  | Expenses | 2,485.0 | 1,876.0 | 609.0 |  |
|  | Compensation of employees | 1,810.0 | 1,810.0 | 0.0 |  |
|  | Goods and Services | 594.0 | 66.0 | 528.0 |  |
|  | Grants | 1.0 | 0.0 | 1.0 |  |
|  | Other Expenses | 80.0 | 0.0 | 80.0 |  |
|  | Increase of Nonfinancial Assets | 16.0 | 0.0 | 16.0 |  |
| **33 05 01 06** | **LEPL – Tbilisi Vaso Abashidze Professional State Theater of Musical Comedy and Drama** | **2,194.0** | **1,204.0** | **990.0** | **LEPL - Tbilisi Vaso Abashidze Professional State Theater of Musical Comedy and Drama** |
|  | Expenses | 2,129.0 | 1,204.0 | 925.0 |  |
|  | Compensation of employees | 1,216.0 | 1,086.0 | 130.0 |  |
|  | Goods and Services | 913.0 | 118.0 | 795.0 |  |
|  | Increase of Nonfinancial Assets | 65.0 | 0.0 | 65.0 |  |
| **33 05 01 07** | **LEPL – Georgian National Ballet State Academic Troupe named after Iliko Sukhishvili and Nino Ramishvili** | **1,815.0** | **865.0** | **950.0** | **LEPL - Georgian National Ballet State Academic Troupe named after Iliko Sukhishvili and Nino Ramishvili** |
|  | Expenses | 1,815.0 | 865.0 | 950.0 |  |
|  | Compensation of employees | 1,135.0 | 835.0 | 300.0 |  |
|  | Goods and Services | 630.0 | 30.0 | 600.0 |  |
|  | Other Expenses | 50.0 | 0.0 | 50.0 |  |
| **33 05 01 08** | **LEPL - Georgian Folk Song and Dance State Academic Ensemble “Rustavi”** | **1,482.0** | **932.0** | **550.0** | **LEPL - Georgian Folk Song and Dance State Academic Ensemble “Rustavi”** |
|  | Expenses | 1,479.0 | 932.0 | 547.0 |  |
|  | Compensation of employees | 953.0 | 853.0 | 100.0 |  |
|  | Goods and Services | 497.0 | 79.0 | 418.0 |  |
|  | Social Security | 10.0 | 0.0 | 10.0 |  |
|  | Other Expenses | 19.0 | 0.0 | 19.0 |  |
|  | Increase of Nonfinancial Assets | 3.0 | 0.0 | 3.0 |  |
| **33 05 01 09** | **LEPL - Georgian State Academic Ensemble of Folk Song and Dance "Erisioni"** | **1,092.0** | **925.0** | **167.0** | **LEPL - Georgian State Academic Ensemble of Folk Song and Dance "Erisioni"** |
|  | Expenses | 1,092.0 | 925.0 | 167.0 |  |
|  | Compensation of employees | 937.0 | 887.0 | 50.0 |  |
|  | Goods and Services | 130.0 | 38.0 | 92.0 |  |
|  | Other Expenses | 25.0 | 0.0 | 25.0 |  |
| **33 05 01 10** | **LEPL – Anzor Erkomaishvili State Folklore Center** | **1,800.0** | **1,580.0** | **220.0** | **LEPL - Anzor Erkomaishvili State Folklore Center** |
|  | Expenses | 1,785.0 | 1,580.0 | 205.0 |  |
|  | Compensation of employees | 863.0 | 863.0 | 0.0 |  |
|  | Goods and Services | 922.0 | 717.0 | 205.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 0.0 | 15.0 |  |
| **33 05 01 11** | **LEPL – National Music Center of Georgia** | **2,298.0** | **1,948.0** | **350.0** | **LEPL - National Music Center of Georgia** |
|  | Expenses | 2,298.0 | 1,948.0 | 350.0 |  |
|  | Compensation of employees | 1,797.0 | 1,647.0 | 150.0 |  |
|  | Goods and Services | 447.0 | 301.0 | 146.0 |  |
|  | Other Expenses | 54.0 | 0.0 | 54.0 |  |
| **33 05 01 12** | **LEPL – J. Kakhidze Tbilisi Music and Cultural Center** | **3,826.0** | **3,608.0** | **218.0** | **LEPL – J. Kakhidze Tbilisi Music and Cultural Center** |
|  | Expenses | 3,823.0 | 3,608.0 | 215.0 |  |
|  | Compensation of employees | 3,184.0 | 3,142.0 | 42.0 |  |
|  | Goods and Services | 605.0 | 463.0 | 142.0 |  |
|  | Other Expenses | 34.0 | 3.0 | 31.0 |  |
|  | Increase of Nonfinancial Assets | 3.0 | 0.0 | 3.0 |  |
| **33 05 01 13** | **LEPL – National Center of Cinematography of Georgia** | **7,858.0** | **7,815.0** | **68.0** | **LEPL – National Center of Cinematography of Georgia** |
|  | Expenses | 7,606.0 | 7,563.0 | 68.0 |  |
|  | Compensation of employees | 441.0 | 441.0 | 0.0 |  |
|  | Goods and Services | 1,008.0 | 940.0 | 68.0 |  |
|  | Subsidies | 575.0 | 575.0 | 0.0 |  |
|  | Grants | 400.0 | 425.0 | 0.0 |  |
|  | Other Expenses | 5,182.0 | 5,182.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 252.0 | 252.0 | 0.0 |  |
| **33 05 01 14** | **LEPL – Gori Women's Choir** | **373.0** | **337.0** | **36.0** | **LEPL – Gori Women's Choir** |
|  | Expenses | 373.0 | 337.0 | 36.0 |  |
|  | Compensation of employees | 304.0 | 291.0 | 13.0 |  |
|  | Goods and Services | 69.0 | 46.0 | 23.0 |  |
| **33 05 01 15** | **LEPL – Meskheti (Akhaltsikhe) Professional State Drama Theater** | **680.0** | **610.0** | **70.0** | **LEPL – Meskheti (Akhaltsikhe) Professional State Drama Theater** |
|  | Expenses | 680.0 | 610.0 | 70.0 |  |
|  | Compensation of employees | 504.0 | 504.0 | 0.0 |  |
|  | Goods and Services | 174.0 | 106.0 | 68.0 |  |
|  | Other Expenses | 2.0 | 0.0 | 2.0 |  |
| **33 05 01 16** | **LEPL – Al. Griboyedov Russian Drama Theater** | **2,033.0** | **1,250.0** | **783.0** | **LEPL - Al. Griboyedov Russian Drama Theater** |
|  | Expenses | 2,018.0 | 1,250.0 | 768.0 |  |
|  | Compensation of employees | 1,152.0 | 1,127.0 | 25.0 |  |
|  | Goods and Services | 761.0 | 123.0 | 638.0 |  |
|  | Other Expenses | 105.0 | 0.0 | 105.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 0.0 | 15.0 |  |
| **33 05 01 17** | **LEPL – Tumanishvili Film Actors Theatre** | **1,574.0** | **1,394.0** | **180.0** | **LEPL – Tumanishvili Film Actors Theatre** |
|  | Expenses | 1,574.0 | 1,394.0 | 180.0 |  |
|  | Compensation of employees | 1,233.0 | 1,203.0 | 30.0 |  |
|  | Goods and Services | 335.0 | 191.0 | 144.0 |  |
|  | Grants | 1.0 | 0.0 | 1.0 |  |
|  | Other Expenses | 5.0 | 0.0 | 5.0 |  |
| **33 05 01 18** | **LEPL – Petros Adamian Tbilisi State Armenian Drama Theatre** | **569.0** | **519.0** | **50.0** | **LEPL – Petros Adamian Tbilisi State Armenian Drama Theatre** |
|  | Expenses | 569.0 | 519.0 | 50.0 |  |
|  | Compensation of employees | 448.0 | 448.0 | 0.0 |  |
|  | Goods and Services | 121.0 | 71.0 | 50.0 |  |
| **33 05 01 19** | **LEPL – Azerbaijan State Drama Theater named after Heydar Aliyev** | **189.0** | **183.0** | **6.0** | **LEPL - Azerbaijan State Drama Theater named after Heydar Aliyev** |
|  | Expenses | 189.0 | 183.0 | 6.0 |  |
|  | Compensation of employees | 168.0 | 164.0 | 4.0 |  |
|  | Goods and Services | 20.0 | 18.0 | 2.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
| **33 05 01 20** | **LEPL - Ivane Machabli State Drama Theater of Tskhinvali** | **571.0** | **555.0** | **16.0** | **LEPL - Ivane Machabli State Drama Theater of Tskhinvali** |
|  | Expenses | 571.0 | 555.0 | 16.0 |  |
|  | Compensation of employees | 545.0 | 545.0 | 0.0 |  |
|  | Goods and Services | 26.0 | 10.0 | 16.0 |  |
| **33 05 01 21** | **LEPL – Center for Protection, Development and Promotion of Classical Music** | **215.0** | **140.0** | **75.0** | **LEPL - Center for Protection, Development and Promotion of Classical Music** |
|  | Expenses | 215.0 | 140.0 | 75.0 |  |
|  | Compensation of employees | 144.0 | 135.0 | 9.0 |  |
|  | Goods and Services | 59.0 | 5.0 | 54.0 |  |
|  | Other Expenses | 12.0 | 0.0 | 12.0 |  |
| **33 05 01 22** | **LEPL – Tbilisi State Chamber Orchestra** | **326.0** | **275.0** | **51.0** | **LEPL - Tbilisi State Chamber Orchestra** |
|  | Expenses | 326.0 | 275.0 | 51.0 |  |
|  | Compensation of employees | 291.0 | 254.0 | 37.0 |  |
|  | Goods and Services | 31.0 | 20.0 | 11.0 |  |
|  | Other Expenses | 4.0 | 1.0 | 3.0 |  |
| **33 05 01 23** | **LEPL – Professional State Theater of Shadows “Abkhazia”** | **182.0** | **179.0** | **3.0** | **LEPL - Professional State Theater of Shadows “Abkhazia”** |
|  | Expenses | 182.0 | 179.0 | 3.0 |  |
|  | Compensation of employees | 172.0 | 172.0 | 0.0 |  |
|  | Goods and Services | 10.0 | 7.0 | 3.0 |  |
| **33 05 01 24** | **LEPL - Circassian (Adyghe) cultural center** | **260.0** | **160.0** | **100.0** | **LEPL - Circassian (Adyghe) cultural center** |
|  | Expenses | 260.0 | 160.0 | 100.0 |  |
|  | Compensation of employees | 124.0 | 114.0 | 10.0 |  |
|  | Goods and Services | 65.0 | 45.0 | 20.0 |  |
|  | Other Expenses | 71.0 | 1.0 | 70.0 |  |
| **33 05 01 25** | **LEPL - Ensemble Basiani** | **600.0** | **575.0** | **25.0** | **LEPL - Ensemble Basiani** |
|  | Expenses | 600.0 | 575.0 | 25.0 |  |
|  | Compensation of employees | 496.0 | 496.0 | 0.0 |  |
|  | Goods and Services | 102.0 | 79.0 | 23.0 |  |
|  | Other Expenses | 2.0 | 0.0 | 2.0 |  |
| **33 05 01 26** | **LEPL - Creative Georgia** | **414.0** | **370.0** | **44.0** | **LEPL - Creative Georgia** |
|  | Expenses | 414.0 | 370.0 | 44.0 |  |
|  | Compensation of employees | 146.0 | 142.0 | 4.0 |  |
|  | Goods and Services | 226.0 | 226.0 | 0.0 |  |
|  | Subsidies | 40.0 | 0.0 | 40.0 |  |
|  | Social Security | 1.0 | 1.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
| **33 05 01 27** | **LEPL - Professional State Drama Theater of Dmanisi named after Zinaida Kverenchkiladze** | **555.0** | **545.0** | **10.0** | **LEPL - Professional State Drama Theater of Dmanisi named after Zinaida Kverenchkiladze** |
|  | Expenses | 555.0 | 545.0 | 10.0 |  |
|  | Compensation of employees | 528.0 | 528.0 | 0.0 |  |
|  | Goods and Services | 27.0 | 17.0 | 10.0 |  |
| **33 05 01 28** | **LEPL - Professional State Drama Theater named after Akaki Tsereteli of Chiatura** | **743.0** | **721.0** | **22.0** | **LEPL - Professional State Drama Theater named after Akaki Tsereteli of Chiatura** |
|  | Expenses | 743.0 | 721.0 | 22.0 |  |
|  | Compensation of employees | 524.0 | 516.0 | 8.0 |  |
|  | Goods and Services | 218.0 | 205.0 | 13.0 |  |
|  | Other Expenses | 1.0 | 0.0 | 1.0 |  |
| **33 05 01 29** | **LEPL - Professional State Drama Theater named after Lado Meskhisvili of Kutaisi** | **1,383.0** | **1,133.0** | **250.0** | **LEPL - Professional State Drama Theater named after Lado Meskhisvili of Kutaisi** |
|  | Expenses | 1,368.0 | 1,133.0 | 235.0 |  |
|  | Compensation of employees | 822.0 | 817.0 | 5.0 |  |
|  | Goods and Services | 526.0 | 316.0 | 210.0 |  |
|  | Other Expenses | 20.0 | 0.0 | 20.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 0.0 | 15.0 |  |
| **33 05 01 30** | **LEPL - Professional State Drama Theater named after Ushangi Chkheidze of Zestafoni** | **475.0** | **452.0** | **23.0** | **LEPL - Professional State Drama Theater named after Ushangi Chkheidze of Zestafoni** |
|  | Expenses | 475.0 | 452.0 | 23.0 |  |
|  | Compensation of employees | 341.0 | 341.0 | 0.0 |  |
|  | Goods and Services | 133.0 | 111.0 | 22.0 |  |
|  | Other Expenses | 1.0 | 0.0 | 1.0 |  |
| **33 05 01 31** | **LEPL - Kutaisi Meliton Balanchivadze Professional State Theater of Opera and Ballet** | **2,152.0** | **2,077.0** | **75.0** | **LEPL - Kutaisi Meliton Balanchivadze Professional State Theater of Opera and Ballet** |
|  | Expenses | 2,152.0 | 2,077.0 | 75.0 |  |
|  | Compensation of employees | 1,911.0 | 1,911.0 | 0.0 |  |
|  | Goods and Services | 241.0 | 166.0 | 75.0 |  |
| **33 05 01 32** | **LEPL - Gurjaani Professional State Theater of Puppets** | **73.0** | **68.0** | **5.0** | **LEPL - Gurjaani Professional State Theater of Puppets** |
|  | Expenses | 73.0 | 68.0 | 5.0 |  |
|  | Compensation of employees | 46.0 | 42.0 | 4.0 |  |
|  | Goods and Services | 27.0 | 26.0 | 1.0 |  |
| **33 05 01 33** | **LEPL - Telavi State Professional Drama Theater named after Vazha-Pshavela** | **906.0** | **706.0** | **200.0** | **LEPL - Telavi State Professional Drama Theater named after Vazha-Pshavela** |
|  | Expenses | 896.0 | 706.0 | 190.0 |  |
|  | Compensation of employees | 550.0 | 530.0 | 20.0 |  |
|  | Goods and Services | 336.0 | 176.0 | 160.0 |  |
|  | Other Expenses | 10.0 | 0.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 0.0 | 10.0 |  |
| **33 05 01 34** | **LEPL - Professional State Drama Theater named after Giorgi Eristavi of Gori** | **944.0** | **854.0** | **90.0** | **LEPL - Professional State Drama Theater named after Giorgi Eristavi of Gori** |
|  | Expenses | 944.0 | 854.0 | 90.0 |  |
|  | Compensation of employees | 498.0 | 498.0 | 0.0 |  |
|  | Goods and Services | 446.0 | 356.0 | 90.0 |  |
| **33 05 01 35** | **LEPL - Professional State Drama Theater named after Shalva Dadian of Zugdidi** | **680.0** | **650.0** | **30.0** | **LEPL - Professional State Drama Theater named after Shalva Dadian of Zugdidi** |
|  | Expenses | 680.0 | 650.0 | 30.0 |  |
|  | Compensation of employees | 434.0 | 434.0 | 0.0 |  |
|  | Goods and Services | 246.0 | 216.0 | 30.0 |  |
| **33 05 01 36** | **LEPL - Professional State Drama Theater named after Akaki Khorava of Senaki** | **442.0** | **412.0** | **30.0** | **LEPL - Professional State Drama Theater named after Akaki Khorava of Senaki** |
|  | Expenses | 442.0 | 412.0 | 30.0 |  |
|  | Compensation of employees | 372.0 | 372.0 | 0.0 |  |
|  | Goods and Services | 70.0 | 40.0 | 30.0 |  |
| **33 05 01 37** | **LEPL - Professional State Drama Theater named after Alexander Tsutsunava of Ozurgeti** | **1,082.0** | **1,002.0** | **80.0** | **LEPL - Professional State Drama Theater named after Alexander Tsutsunava of Ozurgeti** |
|  | Expenses | 1,082.0 | 1,002.0 | 80.0 |  |
|  | Compensation of employees | 561.0 | 561.0 | 0.0 |  |
|  | Goods and Services | 521.0 | 441.0 | 80.0 |  |
| **33 05 01 38** | **LEPL - Professional State Theater named after Valerian Gunia of Poti** | **1,046.0** | **971.0** | **75.0** | **LEPL - Professional State Theater named after Valerian Gunia of Poti** |
|  | Expenses | 1,041.0 | 966.0 | 75.0 |  |
|  | Compensation of employees | 600.0 | 600.0 | 0.0 |  |
|  | Goods and Services | 436.0 | 365.0 | 71.0 |  |
|  | Other Expenses | 5.0 | 1.0 | 4.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **33 05 01 39** | **LEPL - The House of Writers** | **1,977.0** | **1,710.0** | **267.0** | **LEPL - The House of Writers** |
|  | Expenses | 1,959.0 | 1,705.0 | 254.0 |  |
|  | Compensation of employees | 488.0 | 448.0 | 40.0 |  |
|  | Goods and Services | 776.0 | 597.0 | 179.0 |  |
|  | Subsidies | 640.0 | 640.0 | 0.0 |  |
|  | Other Expenses | 55.0 | 20.0 | 35.0 |  |
|  | Increase of Nonfinancial Assets | 18.0 | 5.0 | 13.0 |  |
| **33 05 01 40** | **LEPL – Union of Professional State Puppet Theaters of Georgia** | **1,575.0** | **1,350.0** | **225.0** | **LEPL - Union of Professional State Puppet Theaters of Georgia** |
|  | Expenses | 1,575.0 | 1,350.0 | 225.0 |  |
|  | Compensation of employees | 1,223.0 | 1,218.0 | 5.0 |  |
|  | Goods and Services | 322.0 | 132.0 | 190.0 |  |
|  | Other Expenses | 30.0 | 0.0 | 30.0 |  |
| **33 05 01 41** | **LEPL - "Martve" folk song ensemble named after Anzor Erkomaishvili** | **545.0** | **495.0** | **50.0** | **LEPL - "Martve" folk song ensemble named after Anzor Erkomaishvili** |
|  | Expenses | 545.0 | 495.0 | 50.0 |  |
|  | Compensation of employees | 361.0 | 361.0 | 0.0 |  |
|  | Goods and Services | 184.0 | 134.0 | 50.0 |  |
| **33 05 01 42** | **Promotion of art development- disposal of Ministry of Culture, Sport and Youth of Georgia** | **8,042.0** | **8,042.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 8,042.0 | 8,042.0 | 0.0 |  |
|  | Compensation of employees | 7,539.0 | 7,539.0 | 0.0 |  |
|  | Goods and Services | 503.0 | 503.0 | 0.0 |  |
| **33 05 02** | **Promotion of culture** | **13,690.0** | **13,790.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 12,690.0 | 12,790.0 | 0.0 |  |
|  | Goods and Services | 4,000.0 | 4,000.0 | 0.0 |  |
|  | Subsidies | 7,390.0 | 7,390.0 | 0.0 |  |
|  | Grants | 100.0 | 200.0 | 0.0 |  |
|  | Other Expenses | 1,200.0 | 1,200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,000.0 | 1,000.0 | 0.0 |  |
| **33 05 03** | **Support of international cultural relations** | **15,000.0** | **15,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 15,000.0 | 15,000.0 | 0.0 |  |
|  | Goods and Services | 1,800.0 | 1,800.0 | 0.0 |  |
|  | Subsidies | 12,200.0 | 12,200.0 | 0.0 |  |
|  | Grants | 800.0 | 800.0 | 0.0 |  |
|  | Other Expenses | 200.0 | 200.0 | 0.0 |  |
| **33 06** | **Protection of Cultural Heritage and Museum System Improvement** | **48,026.0** | **39,479.0** | **8,547.0** |  |
|  | Expenses | 32,926.0 | 25,498.0 | 7,428.0 |  |
|  | Compensation of employees | 12,877.0 | 11,921.0 | 956.0 |  |
|  | Goods and Services | 15,540.0 | 11,197.0 | 4,343.0 |  |
|  | Subsidies | 100.0 | 100.0 | 0.0 |  |
|  | Grants | 16.0 | 13.0 | 3.0 |  |
|  | Social Security | 143.0 | 12.0 | 131.0 |  |
|  | Other Expenses | 4,250.0 | 2,255.0 | 1,995.0 |  |
|  | Increase of Nonfinancial Assets | 15,100.0 | 13,981.0 | 1,119.0 |  |
| **33 06 01** | **Promotion of the development of museums** | **1,300.0** | **1,300.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,300.0 | 1,300.0 | 0.0 |  |
|  | Goods and Services | 1,198.0 | 1,198.0 | 0.0 |  |
|  | Subsidies | 100.0 | 100.0 | 0.0 |  |
|  | Grants | 2.0 | 2.0 | 0.0 |  |
| **33 06 02** | **Promotion of the museum system** | **17,873.0** | **12,326.0** | **5,547.0** |  |
|  | Expenses | 17,419.0 | 12,281.0 | 5,138.0 |  |
|  | Compensation of employees | 9,561.0 | 8,605.0 | 956.0 |  |
|  | Goods and Services | 6,569.0 | 3,651.0 | 2,918.0 |  |
|  | Grants | 3.0 | 0.0 | 3.0 |  |
|  | Social Security | 51.0 | 0.0 | 51.0 |  |
|  | Other Expenses | 1,235.0 | 25.0 | 1,210.0 |  |
|  | Increase of Nonfinancial Assets | 454.0 | 45.0 | 409.0 |  |
| **33 06 02 01** | **LEPL – National Museum of Georgia** | **11,466.0** | **8,361.0** | **3,105.0** | **LEPL – National Museum of Georgia** |
|  | Expenses | 11,163.0 | 8,335.0 | 2,828.0 |  |
|  | Compensation of employees | 5,788.0 | 5,668.0 | 120.0 |  |
|  | Goods and Services | 4,802.0 | 2,652.0 | 2,150.0 |  |
|  | Grants | 3.0 | 0.0 | 3.0 |  |
|  | Social Security | 40.0 | 0.0 | 40.0 |  |
|  | Other Expenses | 530.0 | 15.0 | 515.0 |  |
|  | Increase of Nonfinancial Assets | 303.0 | 26.0 | 277.0 |  |
| **33 06 02 01 01** | **LEPL – National Museum of Georgia - Support of the State Museum of Georgia named after Simon Janashia** | **6,837.0** | **4,637.0** | **2,200.0** | **LEPL – National Museum of Georgia** |
|  | Expenses | 6,647.0 | 4,637.0 | 2,010.0 |  |
|  | Compensation of employees | 3,459.0 | 3,339.0 | 120.0 |  |
|  | Goods and Services | 2,643.0 | 1,286.0 | 1,357.0 |  |
|  | Grants | 3.0 | 0.0 | 3.0 |  |
|  | Social Security | 30.0 | 0.0 | 30.0 |  |
|  | Other Expenses | 512.0 | 12.0 | 500.0 |  |
|  | Increase of Nonfinancial Assets | 190.0 | 0.0 | 190.0 |  |
| **33 06 02 01 02** | **LEPL – National Museum of Georgia - Support of the Shalva Amiranashvili State Museum of Art of Georgia, the National Gallery of Georgia and the Sighnaghi Historical-Ethnographic Museum group of museums** | **2,651.0** | **2,301.0** | **350.0** | **LEPL – National Museum of Georgia** |
|  | Expenses | 2,613.0 | 2,275.0 | 338.0 |  |
|  | Compensation of employees | 1,471.0 | 1,471.0 | 0.0 |  |
|  | Goods and Services | 1,125.0 | 802.0 | 323.0 |  |
|  | Other Expenses | 17.0 | 2.0 | 15.0 |  |
|  | Increase of Nonfinancial Assets | 38.0 | 26.0 | 12.0 |  |
| **33 06 02 01 03** | **LEPL – National Museum of Georgia Giorgi Chitaia Museum of Georgian Folk Architecture and History, Ioseb Grishashvili Museum of Tbilisi History** | **1,266.0** | **946.0** | **320.0** | **LEPL – National Museum of Georgia** |
|  | Expenses | 1,216.0 | 946.0 | 270.0 |  |
|  | Compensation of employees | 470.0 | 470.0 | 0.0 |  |
|  | Goods and Services | 745.0 | 475.0 | 270.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 0.0 | 50.0 |  |
| **33 06 02 01 04** | **LEPL - National Museum of Georgia - Promotion of the Georgian Sports Museum** | **93.0** | **93.0** | **0.0** | **LEPL - National Museum of Georgia** |
|  | Expenses | 93.0 | 93.0 | 0.0 |  |
|  | Compensation of employees | 78.0 | 78.0 | 0.0 |  |
|  | Goods and Services | 15.0 | 15.0 | 0.0 |  |
| **33 06 02 01 05** | **LEPL - National Museum of Georgia - Promotion of the historical-ethnographic museum of Svaneti** | **619.0** | **384.0** | **235.0** | **LEPL - National Museum of Georgia** |
|  | Expenses | 594.0 | 384.0 | 210.0 |  |
|  | Compensation of employees | 310.0 | 310.0 | 0.0 |  |
|  | Goods and Services | 274.0 | 74.0 | 200.0 |  |
|  | Social Security | 10.0 | 0.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 25.0 | 0.0 | 25.0 |  |
| **33 06 02 02** | **LEPL – Palace of Arts of Georgia - Museum of Cultural History** | **940.0** | **740.0** | **200.0** | **LEPL - Palace of Arts of Georgia - Museum of Cultural History** |
|  | Expenses | 900.0 | 740.0 | 160.0 |  |
|  | Compensation of employees | 603.0 | 593.0 | 10.0 |  |
|  | Goods and Services | 233.0 | 147.0 | 86.0 |  |
|  | Other Expenses | 64.0 | 0.0 | 64.0 |  |
|  | Increase of Nonfinancial Assets | 40.0 | 0.0 | 40.0 |  |
| **33 06 02 03** | **LEPL – Giorgi Leonidze State Museum of Georgian Literature** | **373.0** | **305.0** | **68.0** | **LEPL - Giorgi Leonidze State Museum of Georgian Literature** |
|  | Expenses | 368.0 | 300.0 | 68.0 |  |
|  | Compensation of employees | 256.0 | 245.0 | 11.0 |  |
|  | Goods and Services | 102.0 | 51.0 | 51.0 |  |
|  | Social Security | 1.0 | 0.0 | 1.0 |  |
|  | Other Expenses | 9.0 | 4.0 | 5.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **33 06 02 04** | **LEPL – Giorgi Chubinashvili National Research Center of Georgian Art, History and Monument Protection** | **730.0** | **430.0** | **300.0** | **LEPL - Giorgi Chubinashvili National Research Center of Georgian Art, History and Monument Protection** |
|  | Expenses | 714.0 | 416.0 | 298.0 |  |
|  | Compensation of employees | 374.0 | 334.0 | 40.0 |  |
|  | Goods and Services | 188.0 | 80.0 | 108.0 |  |
|  | Other Expenses | 152.0 | 2.0 | 150.0 |  |
|  | Increase of Nonfinancial Assets | 16.0 | 14.0 | 2.0 |  |
| **33 06 02 05** | **LEPL – Historical-Architectural Museum of Dadiani Palaces** | **473.0** | **377.0** | **96.0** | **LEPL - Historical-Architectural Museum of Dadiani Palaces** |
|  | Expenses | 469.0 | 377.0 | 92.0 |  |
|  | Compensation of employees | 376.0 | 346.0 | 30.0 |  |
|  | Goods and Services | 83.0 | 31.0 | 52.0 |  |
|  | Other Expenses | 10.0 | 0.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 4.0 | 0.0 | 4.0 |  |
| **33 06 02 06** | **LEPL – State Silk Museum** | **112.0** | **107.0** | **5.0** | **LEPL - State Silk Museum** |
|  | Expenses | 112.0 | 107.0 | 5.0 |  |
|  | Compensation of employees | 77.0 | 77.0 | 0.0 |  |
|  | Goods and Services | 34.0 | 29.0 | 5.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
| **33 06 02 07** | **LEPL – Kutaisi State Historical Museum named after Niko Berdzenishvili** | **618.0** | **424.0** | **194.0** | **LEPL - Kutaisi State Historical Museum named after Niko Berdzenishvili** |
|  | Expenses | 602.0 | 424.0 | 178.0 |  |
|  | Compensation of employees | 323.0 | 323.0 | 0.0 |  |
|  | Goods and Services | 157.0 | 101.0 | 56.0 |  |
|  | Other Expenses | 122.0 | 0.0 | 122.0 |  |
|  | Increase of Nonfinancial Assets | 16.0 | 0.0 | 16.0 |  |
| **33 06 02 08** | **LEPL – Telavi Historical Museum** | **747.0** | **661.0** | **86.0** | **LEPL - Telavi Historical Museum** |
|  | Expenses | 746.0 | 661.0 | 85.0 |  |
|  | Compensation of employees | 441.0 | 426.0 | 15.0 |  |
|  | Goods and Services | 286.0 | 235.0 | 51.0 |  |
|  | Other Expenses | 19.0 | 0.0 | 19.0 |  |
|  | Increase of Nonfinancial Assets | 1.0 | 0.0 | 1.0 |  |
| **33 06 02 09** | **LEPL – Ivane Machabeli Museum** | **55.0** | **55.0** | **0.0** | **LEPL - Ivane Machabeli Museum** |
|  | Expenses | 55.0 | 55.0 | 0.0 |  |
|  | Compensation of employees | 43.0 | 43.0 | 0.0 |  |
|  | Goods and Services | 12.0 | 12.0 | 0.0 |  |
| **33 06 02 10** | **LEPL – Ilia Chavchavadze Saguramo State Museum** | **255.0** | **115.0** | **140.0** | **LEPL - Ilia Chavchavadze Saguramo State Museum** |
|  | Expenses | 251.0 | 115.0 | 136.0 |  |
|  | Compensation of employees | 51.0 | 51.0 | 0.0 |  |
|  | Goods and Services | 199.0 | 63.0 | 136.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 4.0 | 0.0 | 4.0 |  |
| **33 06 02 11** | **LEPL – Ilia Chavchavadze Kvareli State Museum** | **141.0** | **125.0** | **16.0** | **LEPL - Ilia Chavchavadze Kvareli State Museum** |
|  | Expenses | 141.0 | 125.0 | 16.0 |  |
|  | Compensation of employees | 100.0 | 93.0 | 7.0 |  |
|  | Goods and Services | 40.0 | 32.0 | 8.0 |  |
|  | Other Expenses | 1.0 | 0.0 | 1.0 |  |
| **33 06 02 12** | **LEPL – Akaki Tsereteli State Museum** | **165.0** | **115.0** | **50.0** | **LEPL - Akaki Tsereteli State Museum** |
|  | Expenses | 165.0 | 115.0 | 50.0 |  |
|  | Compensation of employees | 73.0 | 69.0 | 4.0 |  |
|  | Goods and Services | 92.0 | 46.0 | 46.0 |  |
| **33 06 02 13** | **LEPL – Vazha-Pshavela House-Museum** | **68.0** | **53.0** | **15.0** | **LEPL - Vazha-Pshavela House-Museum** |
|  | Expenses | 68.0 | 53.0 | 15.0 |  |
|  | Compensation of employees | 37.0 | 37.0 | 0.0 |  |
|  | Goods and Services | 31.0 | 16.0 | 15.0 |  |
| **33 06 02 14** | **LEPL – Galaktioni and Titsian Tabidze House-Museum** | **77.0** | **68.0** | **9.0** | **LEPL - Galaktioni and Titsian Tabidze House-Museum** |
|  | Expenses | 77.0 | 68.0 | 9.0 |  |
|  | Compensation of employees | 45.0 | 43.0 | 2.0 |  |
|  | Goods and Services | 32.0 | 25.0 | 7.0 |  |
| **33 06 02 15** | **LEPL – House-Museum of Iacob Gogebashvili** | **103.0** | **53.0** | **50.0** | **LEPL - House-Museum of Iacob Gogebashvili** |
|  | Expenses | 103.0 | 53.0 | 50.0 |  |
|  | Compensation of employees | 62.0 | 51.0 | 11.0 |  |
|  | Goods and Services | 22.0 | 2.0 | 20.0 |  |
|  | Other Expenses | 19.0 | 0.0 | 19.0 |  |
| **33 06 02 16** | **LEPL – I.B. Stalin State Museum** | **1,265.0** | **65.0** | **1,200.0** | **LEPL - I.B. Stalin State Museum** |
|  | Expenses | 1,200.0 | 65.0 | 1,135.0 |  |
|  | Compensation of employees | 701.0 | 0.0 | 701.0 |  |
|  | Goods and Services | 186.0 | 65.0 | 121.0 |  |
|  | Social Security | 10.0 | 0.0 | 10.0 |  |
|  | Other Expenses | 303.0 | 0.0 | 303.0 |  |
|  | Increase of Nonfinancial Assets | 65.0 | 0.0 | 65.0 |  |
| **33 06 02 17** | **LEPL - The Smirnov Museum** | **69.0** | **68.0** | **1.0** | **LEPL - The Smirnov Museum** |
|  | Expenses | 69.0 | 68.0 | 1.0 |  |
|  | Compensation of employees | 60.0 | 60.0 | 0.0 |  |
|  | Goods and Services | 8.0 | 7.0 | 1.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
| **33 06 02 18** | **LEPL – David Baazov Museum of History of the Jews of Georgia and Georgian-Jewish Relations** | **152.0** | **142.0** | **10.0** | **LEPL - David Baazov Museum of History of the Jews of Georgia and Georgian-Jewish Relations** |
|  | Expenses | 152.0 | 142.0 | 10.0 |  |
|  | Compensation of employees | 111.0 | 106.0 | 5.0 |  |
|  | Goods and Services | 38.0 | 35.0 | 3.0 |  |
|  | Other Expenses | 3.0 | 1.0 | 2.0 |  |
| **33 06 02 19** | **LEPL – Mirza Phatali Akhundov Museum of Azerbaijan Culture** | **64.0** | **62.0** | **2.0** | **LEPL - Mirza Phatali Akhundov Museum of Azerbaijan Culture** |
|  | Expenses | 64.0 | 62.0 | 2.0 |  |
|  | Compensation of employees | 40.0 | 40.0 | 0.0 |  |
|  | Goods and Services | 24.0 | 22.0 | 2.0 |  |
| **33 06 03** | **Protection of cultural heritage** | **25,353.0** | **22,353.0** | **3,000.0** |  |
|  | Expenses | 12,968.0 | 10,678.0 | 2,290.0 |  |
|  | Compensation of employees | 3,316.0 | 3,316.0 | 0.0 |  |
|  | Goods and Services | 6,534.0 | 5,109.0 | 1,425.0 |  |
|  | Grants | 11.0 | 11.0 | 0.0 |  |
|  | Social Security | 92.0 | 12.0 | 80.0 |  |
|  | Other Expenses | 3,015.0 | 2,230.0 | 785.0 |  |
|  | Increase of Nonfinancial Assets | 12,385.0 | 11,675.0 | 710.0 |  |
| **33 06 03 01** | **National Agency for Cultural Heritage Protection** | **8,053.0** | **5,053.0** | **3,000.0** | **LEPL - National Agency for the Protection of Cultural Heritage of Georgia** |
|  | Expenses | 7,283.0 | 4,993.0 | 2,290.0 |  |
|  | Compensation of employees | 3,316.0 | 3,316.0 | 0.0 |  |
|  | Goods and Services | 3,060.0 | 1,635.0 | 1,425.0 |  |
|  | Social Security | 92.0 | 12.0 | 80.0 |  |
|  | Other Expenses | 815.0 | 30.0 | 785.0 |  |
|  | Increase of Nonfinancial Assets | 770.0 | 60.0 | 710.0 |  |
| **33 06 03 02** | **Promotion of cultural heritage protection** | **17,300.0** | **17,300.0** | **0.0** | **LEPL - National Agency for the Protection of Cultural Heritage of Georgia** |
|  | Expenses | 5,685.0 | 5,685.0 | 0.0 |  |
|  | Goods and Services | 3,474.0 | 3,474.0 | 0.0 |  |
|  | Grants | 11.0 | 11.0 | 0.0 |  |
|  | Other Expenses | 2,200.0 | 2,200.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 11,615.0 | 11,615.0 | 0.0 |  |
| **33 06 04** | **Expenses related to the rehabilitation and reconstruction of Leuville-sur-Orge estate purchased in France by the government of the First Democratic Republic of Georgia** | **3,500.0** | **3,500.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,239.0 | 1,239.0 | 0.0 |  |
|  | Goods and Services | 1,239.0 | 1,239.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2,261.0 | 2,261.0 | 0.0 |  |
| **33 07** | **Development and popularization of mass and high achievement sports** | **176,945.0** | **177,118.0** | **0.0** |  |
|  | Expenses | 176,930.0 | 177,103.0 | 0.0 |  |
|  | Compensation of employees | 178.0 | 178.0 | 0.0 |  |
|  | Goods and Services | 235.0 | 235.0 | 0.0 |  |
|  | Subsidies | 173,650.0 | 173,650.0 | 0.0 |  |
|  | Grants | 2,866.0 | 3,039.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **33 07 01** | **State support for rugby** | **38,000.0** | **38,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 38,000.0 | 38,000.0 | 0.0 |  |
|  | Subsidies | 38,000.0 | 38,000.0 | 0.0 |  |
| **33 07 02** | **State support for basketball** | **10,000.0** | **10,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Subsidies | 10,000.0 | 10,000.0 | 0.0 |  |
| **33 07 03** | **Development of sports** | **32,000.0** | **32,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 32,000.0 | 32,000.0 | 0.0 |  |
|  | Goods and Services | 50.0 | 50.0 | 0.0 |  |
|  | Subsidies | 31,950.0 | 31,950.0 | 0.0 |  |
| **33 07 04** | **State support of the Olympic Movement** | **6,000.0** | **6,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 6,000.0 | 6,000.0 | 0.0 |  |
|  | Subsidies | 6,000.0 | 6,000.0 | 0.0 |  |
| **33 07 05** | **Development and popularization of mass sports** | **4,000.0** | **4,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 4,000.0 | 4,000.0 | 0.0 |  |
|  | Subsidies | 4,000.0 | 4,000.0 | 0.0 |  |
| **33 07 06** | **State support of international sports events on the territory of the country** | **7,000.0** | **7,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Subsidies | 7,000.0 | 7,000.0 | 0.0 |  |
| **33 07 07** | **State support of the Paralympic movement** | **1,300.0** | **1,300.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,300.0 | 1,300.0 | 0.0 |  |
|  | Subsidies | 1,300.0 | 1,300.0 | 0.0 |  |
| **33 07 08** | **State support for fencing** | **1,000.0** | **1,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
| **33 07 09** | **State support for chess** | **1,500.0** | **1,500.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Subsidies | 1,500.0 | 1,500.0 | 0.0 |  |
| **33 07 10** | **State support for handball** | **1,500.0** | **1,500.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,500.0 | 1,500.0 | 0.0 |  |
|  | Subsidies | 1,500.0 | 1,500.0 | 0.0 |  |
| **33 07 11** | **State support for judo** | **5,000.0** | **5,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Subsidies | 5,000.0 | 5,000.0 | 0.0 |  |
| **33 07 12** | **State support for wrestling** | **6,000.0** | **6,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 6,000.0 | 6,000.0 | 0.0 |  |
|  | Subsidies | 6,000.0 | 6,000.0 | 0.0 |  |
| **33 07 13** | **State support for Georgian wrestling** | **400.0** | **400.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Subsidies | 400.0 | 400.0 | 0.0 |  |
| **33 07 14** | **State support for athletics** | **1,000.0** | **1,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
| **33 07 15** | **State support for gymnastics** | **1,000.0** | **1,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
| **33 07 16** | **State support for aquatic sports** | **6,000.0** | **6,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 6,000.0 | 6,000.0 | 0.0 |  |
|  | Subsidies | 6,000.0 | 6,000.0 | 0.0 |  |
| **33 07 17** | **N(N)LE - Georgian Football Development Fund** | **40,245.0** | **40,418.0** | **0.0** | **N(N)LE - Georgian Football Development Fund** |
|  | Expenses | 40,230.0 | 40,403.0 | 0.0 |  |
|  | Compensation of employees | 178.0 | 178.0 | 0.0 |  |
|  | Goods and Services | 185.0 | 185.0 | 0.0 |  |
|  | Subsidies | 37,000.0 | 37,000.0 | 0.0 |  |
|  | Grants | 2,866.0 | 3,039.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **33 07 18** | **State support for skiing sports - 2023** | **12,000.0** | **12,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Subsidies | 12,000.0 | 12,000.0 | 0.0 |  |
| **33 07 19** | **Financing of events related to the Olympics** | **3,000.0** | **3,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Subsidies | 3,000.0 | 3,000.0 | 0.0 |  |
| **33 08** | **Social security events for public figures of sports and culture** | **23,357.0** | **23,357.0** | **0.0** |  |
|  | Expenses | 23,357.0 | 23,357.0 | 0.0 |  |
|  | Social Security | 1,076.0 | 1,076.0 | 0.0 |  |
|  | Other Expenses | 22,281.0 | 22,281.0 | 0.0 |  |
| **33 08 01** | **Scholarships for champions and prize-winners of the Olympic and Paralympic Games, winners of the Chess Olympiads, world and European champions** | **1,431.0** | **1,431.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,431.0 | 1,431.0 | 0.0 |  |
|  | Other Expenses | 1,431.0 | 1,431.0 | 0.0 |  |
| **33 08 02** | **Social security of veteran athletes and sports workers** | **675.0** | **675.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 675.0 | 675.0 | 0.0 |  |
|  | Social Security | 675.0 | 675.0 | 0.0 |  |
| **33 08 03** | **Scholarships for members, coaches, administrative and medical staff and promising athletes of the national, Olympic and age teams of Georgia** | **20,000.0** | **20,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Other Expenses | 20,000.0 | 20,000.0 | 0.0 |  |
| **33 08 04** | **Financial support for coaches employed in the field of sports in highland settlements** | **251.0** | **251.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 251.0 | 251.0 | 0.0 |  |
|  | Social Security | 251.0 | 251.0 | 0.0 |  |
| **33 08 05** | **Scholarships and social assistance of people's actors, people's artists and laureates** | **1,000.0** | **1,000.0** | **0.0** | **Ministry of Culture, Sport and Youth of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Social Security | 150.0 | 150.0 | 0.0 |  |
|  | Other Expenses | 850.0 | 850.0 | 0.0 |  |
| **33 09** | **Support of Youth** | **6,006.0** | **5,906.0** | **100.0** |  |
|  | Expenses | 5,503.0 | 5,403.0 | 100.0 |  |
|  | Compensation of employees | 1,381.0 | 1,381.0 | 0.0 |  |
|  | Goods and Services | 580.0 | 500.0 | 80.0 |  |
|  | Subsidies | 3,480.0 | 3,480.0 | 0.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 47.0 | 27.0 | 20.0 |  |
|  | Increase of Nonfinancial Assets | 503.0 | 503.0 | 0.0 |  |
| **33 09 01** | **Administration and management in the field of youth** | **2,006.0** | **1,906.0** | **100.0** | **LEPL – Youth Agency** |
|  | Expenses | 2,003.0 | 1,903.0 | 100.0 |  |
|  | Compensation of employees | 1,381.0 | 1,381.0 | 0.0 |  |
|  | Goods and Services | 580.0 | 500.0 | 80.0 |  |
|  | Social Security | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 27.0 | 7.0 | 20.0 |  |
|  | Increase of Nonfinancial Assets | 3.0 | 3.0 | 0.0 |  |
| **33 09 02** | **Promotion of youth events** | **4,000.0** | **4,000.0** | **0.0** | **LEPL – Youth Agency** |
|  | Expenses | 3,500.0 | 3,500.0 | 0.0 |  |
|  | Subsidies | 3,480.0 | 3,480.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 500.0 | 500.0 | 0.0 |  |
| **34 00** | **Intelligence Service of Georgia** | **18,000.0** | **18,000.0** | **0.0** | **Intelligence Service of Georgia** |
|  | Expenses | 18,000.0 | 18,000.0 | 0.0 |  |
|  | Goods and Services | 18,000.0 | 18,000.0 | 0.0 |  |
| **35 00** | **LEPL - Civil Service Bureau** | **1,750.0** | **1,750.0** | **0.0** | **LEPL - Civil Service Bureau** |
|  | Expenses | 1,740.0 | 1,740.0 | 0.0 |  |
|  | Compensation of employees | 1,336.0 | 1,336.0 | 0.0 |  |
|  | Goods and Services | 401.5 | 401.5 | 0.0 |  |
|  | Other Expenses | 2.5 | 2.5 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **36 00** | **LEPL - Legal Aid Service** | **10,400.0** | **10,400.0** | **0.0** | **LEPL - Legal Aid Service** |
|  | Expenses | 10,365.0 | 10,365.0 | 0.0 |  |
|  | Compensation of employees | 6,490.0 | 6,490.0 | 0.0 |  |
|  | Goods and Services | 3,830.0 | 3,830.0 | 0.0 |  |
|  | Social Security | 25.0 | 25.0 | 0.0 |  |
|  | Other Expenses | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 35.0 | 35.0 | 0.0 |  |
| **37 00** | **LEPL - State Department of Veterans Affairs** | **16,300.0** | **15,000.0** | **1,300.0** |  |
|  | Expenses | 15,297.0 | 14,047.0 | 1,250.0 |  |
|  | Compensation of employees | 2,544.2 | 2,544.2 | 0.0 |  |
|  | Goods and Services | 4,401.0 | 3,161.0 | 1,240.0 |  |
|  | Subsidies | 2,700.0 | 2,700.0 | 0.0 |  |
|  | Social Security | 108.0 | 108.0 | 0.0 |  |
|  | Other Expenses | 5,543.8 | 5,533.8 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 1,003.0 | 953.0 | 50.0 |  |
| **37 01** | **LEPL - State Department of Veterans Affairs** | **14,500.0** | **14,500.0** | **0.0** | **LEPL - State Department of Veterans Affairs** |
|  | Expenses | 13,547.0 | 13,547.0 | 0.0 |  |
|  | Compensation of employees | 2,405.0 | 2,405.0 | 0.0 |  |
|  | Goods and Services | 2,800.2 | 2,800.2 | 0.0 |  |
|  | Subsidies | 2,700.0 | 2,700.0 | 0.0 |  |
|  | Social Security | 108.0 | 108.0 | 0.0 |  |
|  | Other Expenses | 5,533.8 | 5,533.8 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 953.0 | 953.0 | 0.0 |  |
| **37 02** | **N(N)LE - Sports club "Army"** | **1,800.0** | **500.0** | **1,300.0** | **N(N)LE - Sports club "Army"** |
|  | Expenses | 1,750.0 | 500.0 | 1,250.0 |  |
|  | Compensation of employees | 139.2 | 139.2 | 0.0 |  |
|  | Goods and Services | 1,600.8 | 360.8 | 1,240.0 |  |
|  | Other Expenses | 10.0 | 0.0 | 10.0 |  |
|  | Increase of Nonfinancial Assets | 50.0 | 0.0 | 50.0 |  |
| **38 00** | **LEPL – Financial Monitoring Service of Georgia** | **4,300.0** | **4,300.0** | **0.0** | **LEPL – Financial Monitoring Service of Georgia** |
|  | Expenses | 2,960.0 | 2,960.0 | 0.0 |  |
|  | Compensation of employees | 2,100.0 | 2,100.0 | 0.0 |  |
|  | Goods and Services | 800.0 | 800.0 | 0.0 |  |
|  | Grants | 15.0 | 15.0 | 0.0 |  |
|  | Other Expenses | 45.0 | 45.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,340.0 | 1,340.0 | 0.0 |  |
| **39 00** | **Personal Data Protection Service** | **5,000.0** | **5,000.0** | **0.0** | **Personal Data Protection Service** |
|  | Expenses | 4,462.0 | 4,462.0 | 0.0 |  |
|  | Compensation of employees | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Goods and Services | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 12.0 | 12.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 538.0 | 538.0 | 0.0 |  |
| **40 00** | **Special State Protection Service of Georgia** | **84,128.0** | **82,800.0** | **1,328.0** |  |
|  | Expenses | 75,770.0 | 74,715.0 | 1,055.0 |  |
|  | Compensation of employees | 57,329.0 | 56,900.0 | 429.0 |  |
|  | Goods and Services | 15,803.0 | 15,490.0 | 313.0 |  |
|  | Social Security | 653.0 | 625.0 | 28.0 |  |
|  | Other Expenses | 1,985.0 | 1,700.0 | 285.0 |  |
|  | Increase of Nonfinancial Assets | 8,358.0 | 8,085.0 | 273.0 |  |
| **40 01** | **Provision of security for individuals and facilities subject to protection** | **72,100.0** | **72,100.0** | **0.0** | **Special State Protection Service of Georgia** |
|  | Expenses | 64,415.0 | 64,415.0 | 0.0 |  |
|  | Compensation of employees | 54,715.0 | 54,715.0 | 0.0 |  |
|  | Goods and Services | 7,700.0 | 7,700.0 | 0.0 |  |
|  | Social Security | 600.0 | 600.0 | 0.0 |  |
|  | Other Expenses | 1,400.0 | 1,400.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 7,685.0 | 7,685.0 | 0.0 |  |
| **40 02** | **Maintenance of Public Facilities** | **10,200.0** | **10,200.0** | **0.0** | **LEPL - State Security Service of Georgia** |
|  | Expenses | 9,800.0 | 9,800.0 | 0.0 |  |
|  | Compensation of employees | 1,685.0 | 1,685.0 | 0.0 |  |
|  | Goods and Services | 7,790.0 | 7,790.0 | 0.0 |  |
|  | Social Security | 25.0 | 25.0 | 0.0 |  |
|  | Other Expenses | 300.0 | 300.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 400.0 | 400.0 | 0.0 |  |
| **40 03** | **LEPL - Government Special Communications Agency** | **1,828.0** | **500.0** | **1,328.0** | **LEPL - Government Special Communications Agency** |
|  | Expenses | 1,555.0 | 500.0 | 1,055.0 |  |
|  | Compensation of employees | 929.0 | 500.0 | 429.0 |  |
|  | Goods and Services | 313.0 | 0.0 | 313.0 |  |
|  | Social Security | 28.0 | 0.0 | 28.0 |  |
|  | Other Expenses | 285.0 | 0.0 | 285.0 |  |
|  | Increase of Nonfinancial Assets | 273.0 | 0.0 | 273.0 |  |
| **41 00** | **Public Defender Office (Ombudsman) of Georgia** | **9,275.0** | **9,275.0** | **0.0** | **Public Defender Office (Ombudsman) of Georgia** |
|  | Expenses | 7,350.0 | 7,350.0 | 0.0 |  |
|  | Compensation of employees | 4,465.0 | 4,465.0 | 0.0 |  |
|  | Goods and Services | 2,490.0 | 2,490.0 | 0.0 |  |
|  | Grants | 60.0 | 60.0 | 0.0 |  |
|  | Social Security | 120.0 | 120.0 | 0.0 |  |
|  | Other Expenses | 215.0 | 215.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 1,925.0 | 1,925.0 | 0.0 |  |
| **42 00** | **LEPL – Public Broadcaster** | **104,090.0** | **101,190.0** | **104,090.0** |  |
|  | Expenses | 80,323.4 | 101,190.0 | 80,323.4 |  |
|  | Compensation of employees | 2,964.7 | 0.0 | 2,964.7 |  |
|  | Goods and Services | 68,492.3 | 0.0 | 68,492.3 |  |
|  | Interest | 6,500.0 | 0.0 | 6,500.0 |  |
|  | Grants | 0.0 | 101,190.0 | 0.0 |  |
|  | Social Security | 85.0 | 0.0 | 85.0 |  |
|  | Other Expenses | 2,281.4 | 0.0 | 2,281.4 |  |
|  | Increase of Nonfinancial Assets | 18,966.6 | 0.0 | 18,966.6 |  |
|  | Decrease in Liabilities | 4,800.0 | 0.0 | 4,800.0 |  |
| **42 01** | **Promotion of broadcasting** | **104,090.0** | **101,190.0** | **104,090.0** |  |
|  | Expenses | 80,323.4 | 101,190.0 | 80,323.4 |  |
|  | Compensation of employees | 2,964.7 | 0.0 | 2,964.7 |  |
|  | Goods and Services | 68,492.3 | 0.0 | 68,492.3 |  |
|  | Interest | 6,500.0 | 0.0 | 6,500.0 |  |
|  | Grants | 0.0 | 101,190.0 | 0.0 |  |
|  | Social Security | 85.0 | 0.0 | 85.0 |  |
|  | Other Expenses | 2,281.4 | 0.0 | 2,281.4 |  |
|  | Increase of Nonfinancial Assets | 18,966.6 | 0.0 | 18,966.6 |  |
|  | Decrease in Liabilities | 4,800.0 | 0.0 | 4,800.0 |  |
| **42 01 01** | **LEPL - Public Broadcaster** | **88,711.5** | **86,011.5** | **88,711.5** | **LEPL - Public Broadcaster** |
|  | Expenses | 67,593.3 | 86,011.5 | 67,593.3 |  |
|  | Compensation of employees | 849.0 | 0.0 | 849.0 |  |
|  | Goods and Services | 58,194.3 | 0.0 | 58,194.3 |  |
|  | Interest | 6,500.0 | 0.0 | 6,500.0 |  |
|  | Grants | 0.0 | 86,011.5 | 0.0 |  |
|  | Social Security | 50.0 | 0.0 | 50.0 |  |
|  | Other Expenses | 2,000.0 | 0.0 | 2,000.0 |  |
|  | Increase of Nonfinancial Assets | 16,318.2 | 0.0 | 16,318.2 |  |
|  | Decrease in Liabilities | 4,800.0 | 0.0 | 4,800.0 |  |
| **42 01 02** | **LEPL - Ajara TV and Radio Public Broadcaster** | **15,378.5** | **15,178.5** | **15,378.5** | **LEPL - Ajara TV and Radio Public Broadcaster** |
|  | Expenses | 12,730.1 | 15,178.5 | 12,730.1 |  |
|  | Compensation of employees | 2,115.7 | 0.0 | 2,115.7 |  |
|  | Goods and Services | 10,298.0 | 0.0 | 10,298.0 |  |
|  | Grants | 0.0 | 15,178.5 | 0.0 |  |
|  | Social Security | 35.0 | 0.0 | 35.0 |  |
|  | Other Expenses | 281.4 | 0.0 | 281.4 |  |
|  | Increase of Nonfinancial Assets | 2,648.4 | 0.0 | 2,648.4 |  |
| **43 00** | **LEPL - National Competition Agency of Georgia** | **5,030.0** | **5,000.0** | **30.0** | **LEPL - National Competition Agency of Georgia** |
|  | Expenses | 4,630.0 | 4,600.0 | 30.0 |  |
|  | Compensation of employees | 3,270.0 | 3,270.0 | 0.0 |  |
|  | Goods and Services | 1,323.0 | 1,293.0 | 30.0 |  |
|  | Social Security | 35.0 | 35.0 | 0.0 |  |
|  | Other Expenses | 2.0 | 2.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 400.0 | 400.0 | 0.0 |  |
| **44 00** | **The Administration of the Temporary Administrative-Territorial Unit on the Territory of the Former South Ossetian**  **Autonomous Region - Administration of South Ossetia** | **2,830.0** | **2,830.0** | **0.0** |  |
|  | Expenses | 2,820.0 | 2,820.0 | 0.0 |  |
|  | Compensation of employees | 1,645.0 | 1,645.0 | 0.0 |  |
|  | Goods and Services | 395.0 | 395.0 | 0.0 |  |
|  | Subsidies | 440.0 | 440.0 | 0.0 |  |
|  | Social Security | 250.0 | 250.0 | 0.0 |  |
|  | Other Expenses | 90.0 | 90.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **44 01** | **The Administration of the Temporary Administrative-Territorial Unit on the Territory of the Former South Ossetian**  **Autonomous Region - Administration of South Ossetia** | **2,390.0** | **2,390.0** | **0.0** | **The Administration of the Temporary Administrative-Territorial Unit on the Territory of the Former South Ossetian**  **Autonomous Region - Administration of South Ossetia** |
|  | Expenses | 2,380.0 | 2,380.0 | 0.0 |  |
|  | Compensation of employees | 1,645.0 | 1,645.0 | 0.0 |  |
|  | Goods and Services | 395.0 | 395.0 | 0.0 |  |
|  | Social Security | 250.0 | 250.0 | 0.0 |  |
|  | Other Expenses | 90.0 | 90.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **44 02** | **N(N)LE- Folk song and dance ensemble "Nartebi"** | **440.0** | **440.0** | **0.0** | **N(N)LE- Folk song and dance ensemble "Nartebi"** |
|  | Expenses | 440.0 | 440.0 | 0.0 |  |
|  | Subsidies | 440.0 | 440.0 | 0.0 |  |
| **45 00** | **Patriarchate of Georgia** | **25,000.0** | **25,000.0** | **0.0** |  |
|  | Expenses | 24,262.0 | 24,262.0 | 0.0 |  |
|  | Interest | 47.0 | 47.0 | 0.0 |  |
|  | Subsidies | 24,215.0 | 24,215.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 705.0 | 705.0 | 0.0 |  |
|  | Decrease in Liabilities | 33.0 | 33.0 | 0.0 |  |
| **45 01** | **Grant Financing for Religious Education** | **14,790.0** | **14,790.0** | **0.0** |  |
|  | Expenses | 14,530.0 | 14,530.0 | 0.0 |  |
|  | Subsidies | 14,530.0 | 14,530.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 260.0 | 260.0 | 0.0 |  |
| **45 01 01** | **N(N)LE – Orthodox Divinity Higher Educational Institution – Gelati Theological Academy and Seminary of Apostolic Autocephalous Orthodox Church of Georgia** | **500.0** | **500.0** | **0.0** | **N(N)LE – Orthodox Divinity Higher Educational Institution – Gelati Theological Academy and Seminary of Apostolic Autocephalous Orthodox Church of Georgia** |
|  | Expenses | 480.0 | 480.0 | 0.0 |  |
|  | Subsidies | 480.0 | 480.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **45 01 02** | **N(N)LE - St. Grigol Khandzteli Theologian Seminary of Georgian Patriarchate** | **430.0** | **430.0** | **0.0** | **N(N)LE - St. Grigol Khandzteli Theologian Seminary of Georgian Patriarchate** |
|  | Expenses | 430.0 | 430.0 | 0.0 |  |
|  | Subsidies | 430.0 | 430.0 | 0.0 |  |
| **45 01 03** | **Gelati Academy of Sciences** | **130.0** | **130.0** | **0.0** | **LEPL - Gelati Academy of Sciences** |
|  | Expenses | 130.0 | 130.0 | 0.0 |  |
|  | Subsidies | 130.0 | 130.0 | 0.0 |  |
| **45 01 04** | **Tbilisi Theological Academy and Seminary of Apostolic Autocephalous Orthodox Church of Georgia** | **1,932.0** | **1,932.0** | **0.0** | **N(N)LE - Tbilisi Theological Academy and Seminary of Apostolic Autocephalous Orthodox Church of Georgia** |
|  | Expenses | 1,922.0 | 1,922.0 | 0.0 |  |
|  | Subsidies | 1,922.0 | 1,922.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **45 01 05** | **Tbilisi School named after St. Ilia the Righteous of the Patriarchate of Georgia** | **236.0** | **236.0** | **0.0** | **N(N)LE - Tbilisi School named after St. Ilia the Righteous of the Patriarchate of Georgia** |
|  | Expenses | 236.0 | 236.0 | 0.0 |  |
|  | Subsidies | 236.0 | 236.0 | 0.0 |  |
| **45 01 06** | **N(N)LE – Christian Education Center of Mestia** | **125.0** | **125.0** | **0.0** | **N(N)LE – Christian Education Center of Mestia** |
|  | Expenses | 125.0 | 125.0 | 0.0 |  |
|  | Subsidies | 125.0 | 125.0 | 0.0 |  |
| **45 01 07** | **Niko Bagrationi (Niko Buri) Union of Georgia (Niko Bagrationi Nobility School-Lyceum)** | **83.0** | **83.0** | **0.0** | **N(N)LE- Niko Bagrationi Nobility School-Lyceum of Georgia** |
|  | Expenses | 83.0 | 83.0 | 0.0 |  |
|  | Subsidies | 83.0 | 83.0 | 0.0 |  |
| **45 01 08** | **N(N)LE – St Mitropolit Nazari Lezhava Samtredia Orthodox School of the Patriarchate of Georgia** | **290.0** | **290.0** | **0.0** | **N(N)LE – St Mitropolit Nazari Lezhava Samtredia Orthodox School of the Patriarchate of Georgia** |
|  | Expenses | 260.0 | 260.0 | 0.0 |  |
|  | Subsidies | 260.0 | 260.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **45 01 09** | **N(N)LE - Saint King Tamar Gymnasium of Georgian Patriarchate** | **280.0** | **280.0** | **0.0** | **N(N)LE - Saint King Tamar Gymnasium of Georgian Patriarchate** |
|  | Expenses | 280.0 | 280.0 | 0.0 |  |
|  | Subsidies | 280.0 | 280.0 | 0.0 |  |
| **45 01 10** | **N(N)LE – St. Bidzina, Shalva and Elizbari General Education School located near Alaverdi Diocese** | **180.0** | **180.0** | **0.0** | **N(N)LE – St. Bidzina, Shalva and Elizbari General Education School located near Alaverdi Diocese** |
|  | Expenses | 180.0 | 180.0 | 0.0 |  |
|  | Subsidies | 180.0 | 180.0 | 0.0 |  |
| **45 01 11** | **N(N)LE – General Educational School named after Saint Ambrose Khelaia of the Patriarchate of Georgia** | **450.0** | **450.0** | **0.0** | **N(N)LE - General Educational School named after Saint Ambrose Khelaia of the Patriarchate of Georgia** |
|  | Expenses | 450.0 | 450.0 | 0.0 |  |
|  | Subsidies | 450.0 | 450.0 | 0.0 |  |
| **45 01 12** | **N(N)LE – Tskaltubo Theological Gymnasium named after Bishop Gabriel** | **200.0** | **200.0** | **0.0** | **N(N)LE - Tskaltubo Theological Gymnasium named after Bishop Gabriel** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Subsidies | 200.0 | 200.0 | 0.0 |  |
| **45 01 13** | **N(N)LE – Chokhatauri Parish School named after the All-Holy Mother of God** | **167.0** | **167.0** | **0.0** | **N(N)LE - Chokhatauri Parish School named after the All-Holy Mother of God** |
|  | Expenses | 167.0 | 167.0 | 0.0 |  |
|  | Subsidies | 167.0 | 167.0 | 0.0 |  |
| **45 01 14** | **N(N)LE – School named after St. Ioane Bolnel of the Patriarchate of Georgia** | **150.0** | **150.0** | **0.0** | **N(N)LE - School named after St. Ioane Bolnel of the Patriarchate of Georgia** |
|  | Expenses | 150.0 | 150.0 | 0.0 |  |
|  | Subsidies | 150.0 | 150.0 | 0.0 |  |
| **45 01 15** | **N(N)LE – Saints Ekvtime and George Mtatsmidelebi Orthodox Secondary School** | **640.0** | **640.0** | **0.0** | **N(N)LE - Saints Ekvtime and George Mtatsmidelebi Orthodox Secondary School** |
|  | Expenses | 580.0 | 580.0 | 0.0 |  |
|  | Subsidies | 580.0 | 580.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 60.0 | 60.0 | 0.0 |  |
| **45 01 16** | **N(N)LE – Youth Movement of the Patriarchate of Georgia, Davitianni** | **180.0** | **180.0** | **0.0** | **N(N)LE - Youth Movement of the Patriarchate of Georgia, Davitianni** |
|  | Expenses | 180.0 | 180.0 | 0.0 |  |
|  | Subsidies | 180.0 | 180.0 | 0.0 |  |
| **45 01 17** | **N(N)LE – Saint Nino's Orthodox Gymnasium of Sairkhe** | **330.0** | **330.0** | **0.0** | **N(N)LE - Saint Nino's Orthodox Gymnasium of Sairkhe** |
|  | Expenses | 330.0 | 330.0 | 0.0 |  |
|  | Subsidies | 330.0 | 330.0 | 0.0 |  |
| **45 01 18** | **N(N)LE - Saint Andrew the First Orthodox School of Chiatura** | **320.0** | **320.0** | **0.0** | **N(N)LE - Saint Andrew the First Orthodox School of Chiatura** |
|  | Expenses | 320.0 | 320.0 | 0.0 |  |
|  | Subsidies | 320.0 | 320.0 | 0.0 |  |
| **45 01 19** | **N(N)LE – Kvareli Gymnasium named after St. Ilia the Righteous** | **235.0** | **235.0** | **0.0** | **N(N)LE - Kvareli Gymnasium named after St. Ilia the Righteous** |
|  | Expenses | 230.0 | 230.0 | 0.0 |  |
|  | Subsidies | 230.0 | 230.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **45 01 20** | **N(N)LE – Saint Nino Parish School of the Patriarchate of Georgia** | **150.0** | **150.0** | **0.0** | **N(N)LE - Saint Nino Parish School of the Patriarchate of Georgia** |
|  | Expenses | 150.0 | 150.0 | 0.0 |  |
|  | Subsidies | 150.0 | 150.0 | 0.0 |  |
| **45 01 21** | **N(N)LE – Lanchkhuti Saint John the Baptist Theological Gymnasium of Georgian Patriarchate** | **155.0** | **155.0** | **0.0** | **N(N)LE - Lanchkhuti Saint John the Baptist Theological Gymnasium of Georgian Patriarchate** |
|  | Expenses | 155.0 | 155.0 | 0.0 |  |
|  | Subsidies | 155.0 | 155.0 | 0.0 |  |
| **45 01 22** | **N(N)LE – Saint George Gymnasium of the Patriarchate of Georgia, Zugdidi** | **220.0** | **220.0** | **0.0** | **N(N)LE - Saint George Gymnasium of the Patriarchate of Georgia, Zugdidi** |
|  | Expenses | 220.0 | 220.0 | 0.0 |  |
|  | Subsidies | 220.0 | 220.0 | 0.0 |  |
| **45 01 23** | **N(N)LE – Stepantsminda's Ilia the Righteous Gymnasium-Boarding School** | **420.0** | **420.0** | **0.0** | **N(N)LE - Stepantsminda's Ilia the Righteous Gymnasium-Boarding School** |
|  | Expenses | 400.0 | 400.0 | 0.0 |  |
|  | Subsidies | 400.0 | 400.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **45 01 24** | **N(N)LE – Theological Seminary of the Patriarchate of Georgia** | **385.0** | **385.0** | **0.0** | **N(N)LE - Theological Seminary of the Patriarchate of Georgia** |
|  | Expenses | 380.0 | 380.0 | 0.0 |  |
|  | Subsidies | 380.0 | 380.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **45 01 25** | **N(N)LE – St. King Tamar University of Patriarchate of Georgia** | **470.0** | **470.0** | **0.0** | **N(N)LE - St. King Tamar University of Patriarchate of Georgia** |
|  | Expenses | 470.0 | 470.0 | 0.0 |  |
|  | Subsidies | 470.0 | 470.0 | 0.0 |  |
| **45 01 26** | **N(N)LE – Saint Nino's Orthodox School of the Patriarchate of Georgia** | **64.0** | **64.0** | **0.0** | **N(N)LE - Saint Nino's Orthodox School of the Patriarchate of Georgia** |
|  | Expenses | 64.0 | 64.0 | 0.0 |  |
|  | Subsidies | 64.0 | 64.0 | 0.0 |  |
| **45 01 27** | **N(N)LE – Charity Foundation “Lazarus” of the Patriarchate of Georgia** | **233.0** | **233.0** | **0.0** | **N(N)LE - Charity Foundation “Lazarus” of the Patriarchate of Georgia** |
|  | Expenses | 233.0 | 233.0 | 0.0 |  |
|  | Subsidies | 233.0 | 233.0 | 0.0 |  |
| **45 01 28** | **N(N)LE – School named after St. Alexander Okropiridze** | **130.0** | **130.0** | **0.0** | **N(N)LE - School named after St. Alexander Okropiridze** |
|  | Expenses | 110.0 | 110.0 | 0.0 |  |
|  | Subsidies | 110.0 | 110.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 20.0 | 20.0 | 0.0 |  |
| **45 01 29** | **N(N)LE – Educational and cultural-health center of Tsageri and Lentekhi** | **290.0** | **290.0** | **0.0** | **N(N)LE - Educational and cultural-health center of Tsageri and Lentekhi** |
|  | Expenses | 280.0 | 280.0 | 0.0 |  |
|  | Subsidies | 280.0 | 280.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **45 01 30** | **N(N)LE –Mtskheta Holy Twelve Apostoles Orthodox Secondary School** | **115.0** | **115.0** | **0.0** | **N(N)LE - Mtskheta Holy Twelve Apostoles Orthodox Secondary School** |
|  | Expenses | 115.0 | 115.0 | 0.0 |  |
|  | Subsidies | 115.0 | 115.0 | 0.0 |  |
| **45 01 31** | **N(N)LE - Center of Culture and Spirituality** | **200.0** | **200.0** | **0.0** | **N(N)LE - Center of Culture and Spirituality** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Subsidies | 200.0 | 200.0 | 0.0 |  |
| **45 01 32** | **N(N)LE – Boarding school named after St. King Vakhtang Gorgasali** | **170.0** | **170.0** | **0.0** | **N(N)LE - Boarding school named after St. King Vakhtang Gorgasali** |
|  | Expenses | 135.0 | 135.0 | 0.0 |  |
|  | Subsidies | 135.0 | 135.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 35.0 | 35.0 | 0.0 |  |
| **45 01 33** | **N(N)LE – Parish School named after Bishop Gabriel of the Patriarchate of Georgia** | **175.0** | **175.0** | **0.0** | **N(N)LE - Parish School named after Bishop Gabriel of the Patriarchate of Georgia** |
|  | Expenses | 175.0 | 175.0 | 0.0 |  |
|  | Subsidies | 175.0 | 175.0 | 0.0 |  |
| **45 01 34** | **N(N)LE – St. Alex Shushania Orthodox School-Gymnasium** | **180.0** | **180.0** | **0.0** | **N(N)LE - St. Alex Shushania Orthodox School-Gymnasium** |
|  | Expenses | 180.0 | 180.0 | 0.0 |  |
|  | Subsidies | 180.0 | 180.0 | 0.0 |  |
| **45 01 35** | **N(N)LE – Vocational school in the diocese of Rustavi and Marneuli** | **50.0** | **50.0** | **0.0** | **N(N)LE - Vocational school in the diocese of Rustavi and Marneuli** |
|  | Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Subsidies | 50.0 | 50.0 | 0.0 |  |
| **45 01 36** | **N(N)LE – New Vocational College** | **250.0** | **250.0** | **0.0** | **N(N)LE - New Vocational College** |
|  | Expenses | 250.0 | 250.0 | 0.0 |  |
|  | Subsidies | 250.0 | 250.0 | 0.0 |  |
| **45 01 37** | **N(N)LE –St. Giorgi Mtatsmindeli Kareli Gymnasium of Urbanisi and Ruisi Diocese of the Patriarchate of Georgia** | **193.0** | **193.0** | **0.0** | **N(N)LE - St. Giorgi Mtatsmindeli Kareli Gymnasium of Urbanisi and Ruisi Diocese of the Patriarchate of Georgia** |
|  | Expenses | 193.0 | 193.0 | 0.0 |  |
|  | Subsidies | 193.0 | 193.0 | 0.0 |  |
| **45 01 38** | **N(N)LE – Dimitri Kipiani Boarding school of the Patriarchate of Georgia** | **150.0** | **150.0** | **0.0** | **N(N)LE - Dimitri Kipiani Boarding school of the Patriarchate of Georgia** |
|  | Expenses | 150.0 | 150.0 | 0.0 |  |
|  | Subsidies | 150.0 | 150.0 | 0.0 |  |
| **45 01 39** | **N(N)LE –St. Kvirike and Ivlita Asylum for Mothers and Children of the Patriarchate of Georgia** | **120.0** | **120.0** | **0.0** | **N(N)LE - St. Kvirike and Ivlita Asylum for Mothers and Children of the Patriarchate of Georgia** |
|  | Expenses | 105.0 | 105.0 | 0.0 |  |
|  | Subsidies | 105.0 | 105.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 15.0 | 15.0 | 0.0 |  |
| **45 01 40** | **N(N)LE –Cultural and Educational Center of Vani and Baghdati Diocese of the Patriarchate of Georgia** | **175.0** | **175.0** | **0.0** | **N(N)LE - Cultural and Educational Center of Vani and Baghdati Diocese of the Patriarchate of Georgia** |
|  | Expenses | 175.0 | 175.0 | 0.0 |  |
|  | Subsidies | 175.0 | 175.0 | 0.0 |  |
| **45 01 41** | **N(N)LE – Tianeti and Pshav-Khevsureti Diocese Development Fund** | **57.0** | **57.0** | **0.0** | **N(N)LE - Tianeti and Pshav-Khevsureti Diocese Development Fund** |
|  | Expenses | 57.0 | 57.0 | 0.0 |  |
|  | Subsidies | 57.0 | 57.0 | 0.0 |  |
| **45 01 42** | **Patriarchate of All Georgia** | **962.0** | **962.0** | **0.0** | **Patriarchate of All Georgia** |
|  | Expenses | 952.0 | 952.0 | 0.0 |  |
|  | Subsidies | 952.0 | 952.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **45 01 43** | **N(N)LE –Orthodox Theological Higher Educational Institution - Giorgi Mtatsmindeli Higher School of Church Chanting** | **294.0** | **294.0** | **0.0** | **N(N)LE - Orthodox Theological Higher Educational Institution - Giorgi Mtatsmindeli Higher School of Church Chanting** |
|  | Expenses | 294.0 | 294.0 | 0.0 |  |
|  | Subsidies | 294.0 | 294.0 | 0.0 |  |
| **45 01 44** | **N(N)LE – Public College of Decorative Gardening of the Patriarchate of Georgia** | **290.0** | **290.0** | **0.0** | **N(N)LE - Public College of Decorative Gardening of the Patriarchate of Georgia** |
|  | Expenses | 290.0 | 290.0 | 0.0 |  |
|  | Subsidies | 290.0 | 290.0 | 0.0 |  |
| **45 01 45** | **N(N)LE – Center for spiritual and intellectual development of youth at the Patriarchate of Georgia** | **150.0** | **150.0** | **0.0** | **N(N)LE - Center for spiritual and intellectual development of youth at the Patriarchate of Georgia** |
|  | Expenses | 140.0 | 140.0 | 0.0 |  |
|  | Subsidies | 140.0 | 140.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **45 01 46** | **N(N)LE – Transfiguration Convent Mercy Center, the Patriarchate of Georgia** | **50.0** | **50.0** | **0.0** | **N(N)LE - Transfiguration Convent Mercy Center, the Patriarchate of Georgia** |
|  | Expenses | 50.0 | 50.0 | 0.0 |  |
|  | Subsidies | 50.0 | 50.0 | 0.0 |  |
| **45 01 47** | **N(N)LE – St. George Kakheti Theological Gymnasium named of the Patriarchate of Georgia** | **70.0** | **70.0** | **0.0** | **N(N)LE - St. George Kakheti Theological Gymnasium named of the Patriarchate of Georgia** |
|  | Expenses | 70.0 | 70.0 | 0.0 |  |
|  | Subsidies | 70.0 | 70.0 | 0.0 |  |
| **45 01 48** | **N(N)LE – The International Center for Christian Research under the Georgian Orthodox Church** | **70.0** | **70.0** | **0.0** | **N(N)LE - The International Center for Christian Research under the Georgian Orthodox Church** |
|  | Expenses | 70.0 | 70.0 | 0.0 |  |
|  | Subsidies | 70.0 | 70.0 | 0.0 |  |
| **45 01 49** | **N(N)LE – Batumi St. John the Divine's Theologian Seminary Of Georgian Patriarchate** | **90.0** | **90.0** | **0.0** | **N(N)LE - Batumi St. John the Divine's Theologian Seminary Of Georgian Patriarchate** |
|  | Expenses | 90.0 | 90.0 | 0.0 |  |
|  | Subsidies | 90.0 | 90.0 | 0.0 |  |
| **45 01 50** | **N(N)LE – Church chant training and research center of the Patriarchate of Georgia** | **100.0** | **100.0** | **0.0** | **N(N)LE - Church chant training and research center of the Patriarchate of Georgia** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Subsidies | 100.0 | 100.0 | 0.0 |  |
| **45 01 51** | **N(N)LE – Vocational Training and Retraining Center Farmer School** | **113.0** | **113.0** | **0.0** | **N(N)LE - Vocational Training and Retraining Center Farmer School** |
|  | Expenses | 113.0 | 113.0 | 0.0 |  |
|  | Subsidies | 113.0 | 113.0 | 0.0 |  |
| **45 01 52** | **N(N)LE – Radio-Iveria of the Patriarchate of Georgia** | **100.0** | **100.0** | **0.0** | **N(N)LE – Radio-Iveria of the Patriarchate of Georgia** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Subsidies | 100.0 | 100.0 | 0.0 |  |
| **45 01 53** | **N(N)LE – Departments of the Patriarchate** | **100.0** | **100.0** | **0.0** | **N(N)LE – Departments of the Patriarchate** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Subsidies | 100.0 | 100.0 | 0.0 |  |
| **45 01 54** | **N(N)LE – Choir School of the Holy Trinity Cathedral** | **469.0** | **469.0** | **0.0** | **N(N)LE - Choir School of the Holy Trinity Cathedral** |
|  | Expenses | 469.0 | 469.0 | 0.0 |  |
|  | Subsidies | 469.0 | 469.0 | 0.0 |  |
| **45 01 55** | **N(N)LE – Electronic services of the Patriarchate's departments** | **100.0** | **100.0** | **0.0** | **N(N)LE Electronic services of the Patriarchate's departments** |
|  | Expenses | 90.0 | 90.0 | 0.0 |  |
|  | Subsidies | 90.0 | 90.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **45 01 56** | **N(N)LE – Scientific-Research Center of Ethnogenesis of Caucasian Peoples** | **55.0** | **55.0** | **0.0** | **N(N)LE - Scientific-Research Center of Ethnogenesis of Caucasian Peoples** |
|  | Expenses | 55.0 | 55.0 | 0.0 |  |
|  | Subsidies | 55.0 | 55.0 | 0.0 |  |
| **45 01 57** | **N(N)LE - Saint King Tamar Vocational College of the Patriarchate of Georgia** | **112.0** | **112.0** | **0.0** | **N(N)LE - Saint King Tamar Vocational College of the Patriarchate of Georgia** |
|  | Expenses | 112.0 | 112.0 | 0.0 |  |
|  | Subsidies | 112.0 | 112.0 | 0.0 |  |
| **45 01 58** | **N(N)LE -Scientific-Research Center of Kartvelology of the Patriarchate of Georgia** | **52.0** | **52.0** | **0.0** | **N(N)LE - Scientific-Research Center of Kartvelology of the Patriarchate of Georgia** |
|  | Expenses | 52.0 | 52.0 | 0.0 |  |
|  | Subsidies | 52.0 | 52.0 | 0.0 |  |
| **45 01 59** | **N(N)LE - Saint Ilarion Georgian Orthodox General Education Secondary School of Mestia** | **235.0** | **235.0** | **0.0** | **N(N)LE - Saint Ilarion Georgian Orthodox General Education Secondary School of Mestia** |
|  | Expenses | 235.0 | 235.0 | 0.0 |  |
|  | Subsidies | 235.0 | 235.0 | 0.0 |  |
| **45 01 60** | **N(N)LE - St. King Tamar School –Boarding House of the Patriarchate of Georgia** | **168.0** | **168.0** | **0.0** | **N(N)LE - St. King Tamar School –Boarding House of the Patriarchate of Georgia** |
|  | Expenses | 168.0 | 168.0 | 0.0 |  |
|  | Subsidies | 168.0 | 168.0 | 0.0 |  |
| **45 02** | **N(N)LE –Theological Education Center of the Patriarchate of Georgia named after Simon the Canaanite** | **645.0** | **645.0** | **0.0** | **N(N)LE - Theological Education Center of the Patriarchate of Georgia named after Simon the Canaanite** |
|  | Expenses | 645.0 | 645.0 | 0.0 |  |
|  | Subsidies | 645.0 | 645.0 | 0.0 |  |
| **45 03** | **N(N)LE – Grant for the educational center of Batumi and Lazeti Diocese** | **1,768.0** | **1,768.0** | **0.0** | **N(N)LE - Educational center of Batumi and Lazeti Diocese** |
|  | Expenses | 1,533.0 | 1,533.0 | 0.0 |  |
|  | Subsidies | 1,533.0 | 1,533.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 235.0 | 235.0 | 0.0 |  |
| **45 04** | **N(N)LE – St. Nino's boarding school for orphaned children of Ninotsminda of the Patriarchate of Georgia** | **685.0** | **685.0** | **0.0** | **N(N)LE - St. Nino's boarding school for orphaned children of Ninotsminda of the Patriarchate of Georgia** |
|  | Expenses | 615.0 | 615.0 | 0.0 |  |
|  | Subsidies | 615.0 | 615.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 70.0 | 70.0 | 0.0 |  |
| **45 05** | **N(N)LE – A grant to be given to the Holy Martyr Ekaterina of Batumi Haven of Virtues** | **261.0** | **261.0** | **0.0** | **N(N)LE - Holy Martyr Ekaterina Batumi Haven of Virtues** |
|  | Expenses | 251.0 | 251.0 | 0.0 |  |
|  | Subsidies | 251.0 | 251.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **45 06** | **N(N)LE – Theological Education Center of the Patriarchate of Georgia named after St. Andrew the First** | **870.0** | **870.0** | **0.0** | **N(N)LE - Theological Education Center of the Patriarchate of Georgia named after St. Andrew the First** |
|  | Expenses | 870.0 | 870.0 | 0.0 |  |
|  | Subsidies | 870.0 | 870.0 | 0.0 |  |
| **45 07** | **N(N)LE – Grant for the rehabilitation center near St. George Mtatsmindeli Monastery** | **230.0** | **230.0** | **0.0** | **N(N)LE - Rehabilitation center near St. George Mtatsmindeli Monastery** |
|  | Expenses | 230.0 | 230.0 | 0.0 |  |
|  | Subsidies | 230.0 | 230.0 | 0.0 |  |
| **45 08** | **N(N)LE – Grant of the Patriarchate of Georgia to the Georgian University named after Saint Andrew the First** | **1,893.0** | **1,893.0** | **0.0** | **N(N)LE - Georgian University named after Saint Andrew the First** |
|  | Expenses | 1,893.0 | 1,893.0 | 0.0 |  |
|  | Subsidies | 1,893.0 | 1,893.0 | 0.0 |  |
| **45 09** | **N(N)LE – Grant of the Patriarchate of Georgia to the educational university named after Saint Tbel Abuserisdze** | **1,805.0** | **1,805.0** | **0.0** | **N(N)LE - St Tbel Abuserisdze Educational University of the Patriarchate of Georgia** |
|  | Expenses | 1,775.0 | 1,775.0 | 0.0 |  |
|  | Subsidies | 1,775.0 | 1,775.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 30.0 | 30.0 | 0.0 |  |
| **45 10** | **N(N)LE – Grant for the rehabilitation and adaptation center for hearing-impaired children** | **100.0** | **100.0** | **0.0** | **N(N)LE - Kindergarten studio named after Saint Panteleimon the Healer of Batumi for rehabilitation and adaptation of hearing-impaired children.** |
|  | Expenses | 100.0 | 100.0 | 0.0 |  |
|  | Subsidies | 100.0 | 100.0 | 0.0 |  |
| **45 11** | **Subsidy measures for the television of the Patriarchate of Georgia** | **800.0** | **800.0** | **0.0** | **Patriarchate of All Georgia** |
|  | Expenses | 800.0 | 800.0 | 0.0 |  |
|  | Subsidies | 800.0 | 800.0 | 0.0 |  |
| **45 12** | **N(N)LE – Grant for Akhalkalaki and Kumurdo diocese training center** | **500.0** | **500.0** | **0.0** | **N(N)LE - Akhalkalaki and Kumurdo diocese training center** |
|  | Expenses | 367.0 | 367.0 | 0.0 |  |
|  | Interest | 47.0 | 47.0 | 0.0 |  |
|  | Subsidies | 320.0 | 320.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
|  | Decrease in Liabilities | 33.0 | 33.0 | 0.0 |  |
| **45 13** | **N(N)LE – Educational and cultural-health center of Poti** | **653.0** | **653.0** | **0.0** | **N(N)LE - Educational and cultural-health center of Poti** |
|  | Expenses | 653.0 | 653.0 | 0.0 |  |
|  | Subsidies | 653.0 | 653.0 | 0.0 |  |
| **46 00** | **LEPL – Levan Samkharauli National Forensics Bureau** | **36,100.0** | **13,000.0** | **25,100.0** | **LEPL - Levan Samkharauli National Forensics Bureau** |
|  | Expenses | 30,370.0 | 10,500.0 | 21,870.0 |  |
|  | Compensation of employees | 14,500.0 | 0.0 | 14,500.0 |  |
|  | Goods and Services | 14,700.0 | 10,500.0 | 4,200.0 |  |
|  | Grants | 20.0 | 0.0 | 2,020.0 |  |
|  | Social Security | 250.0 | 0.0 | 250.0 |  |
|  | Other Expenses | 900.0 | 0.0 | 900.0 |  |
|  | Increase of Nonfinancial Assets | 5,730.0 | 2,500.0 | 3,230.0 |  |
| **47 00** | **LEPL – National Statistics Office of Georgia - Geostat** | **21,100.0** | **20,900.0** | **200.0** |  |
|  | Expenses | 20,900.0 | 20,700.0 | 200.0 |  |
|  | Compensation of employees | 5,935.0 | 5,835.0 | 100.0 |  |
|  | Goods and Services | 14,815.0 | 14,755.0 | 60.0 |  |
|  | Social Security | 90.0 | 90.0 | 0.0 |  |
|  | Other Expenses | 60.0 | 20.0 | 40.0 |  |
|  | Increase of Nonfinancial Assets | 200.0 | 200.0 | 0.0 |  |
| **47 01** | **Planning and Management of Statistics** | **8,005.0** | **7,805.0** | **200.0** | **LEPL – National Statistics Office of Georgia - Geostat** |
|  | Expenses | 7,905.0 | 7,705.0 | 200.0 |  |
|  | Compensation of employees | 5,935.0 | 5,835.0 | 100.0 |  |
|  | Goods and Services | 1,860.0 | 1,800.0 | 60.0 |  |
|  | Social Security | 50.0 | 50.0 | 0.0 |  |
|  | Other Expenses | 60.0 | 20.0 | 40.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **47 02** | **Public Program of Statistics** | **5,280.0** | **5,280.0** | **0.0** | **LEPL – National Statistics Office of Georgia - Geostat** |
|  | Expenses | 5,280.0 | 5,280.0 | 0.0 |  |
|  | Goods and Services | 5,260.0 | 5,260.0 | 0.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
| **47 03** | **Universal Census of Population and Housing of Georgia** | **7,815.0** | **7,815.0** | **0.0** | **LEPL – National Statistics Office of Georgia - Geostat** |
|  | Expenses | 7,715.0 | 7,715.0 | 0.0 |  |
|  | Goods and Services | 7,695.0 | 7,695.0 | 0.0 |  |
|  | Social Security | 20.0 | 20.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 100.0 | 100.0 | 0.0 |  |
| **48 00** | **LEPL - Georgian National Academy of Science** | **5,015.5** | **4,735.0** | **280.5** | **LEPL - Georgian National Academy of Science** |
|  | Expenses | 4,860.5 | 4,635.0 | 225.5 |  |
|  | Compensation of employees | 2,245.0 | 2,225.0 | 20.0 |  |
|  | Goods and Services | 683.2 | 543.2 | 140.0 |  |
|  | Grants | 12.0 | 0.0 | 12.0 |  |
|  | Social Security | 6.0 | 0.0 | 6.0 |  |
|  | Other Expenses | 1,914.3 | 1,866.8 | 47.5 |  |
|  | Increase of Nonfinancial Assets | 155.0 | 100.0 | 55.0 |  |
| **49 00** | **Georgian Chamber of Commerce and Industry** | **2,618.6** | **1,930.0** | **688.6** |  |
|  | Expenses | 2,578.6 | 1,910.0 | 668.6 |  |
|  | Compensation of employees | 1,174.6 | 1,045.0 | 129.6 |  |
|  | Goods and Services | 1,249.0 | 760.0 | 489.0 |  |
|  | Subsidies | 120.0 | 70.0 | 50.0 |  |
|  | Grants | 25.0 | 25.0 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 40.0 | 20.0 | 20.0 |  |
| **49 01** | **Georgian Chamber of Commerce and Industry** | **2,099.6** | **1,575.0** | **524.6** | **LEPL - Georgian Chamber of Commerce and Industry** |
|  | Expenses | 2,059.6 | 1,555.0 | 504.6 |  |
|  | Compensation of employees | 1,029.6 | 900.0 | 129.6 |  |
|  | Goods and Services | 875.0 | 550.0 | 325.0 |  |
|  | Subsidies | 120.0 | 70.0 | 50.0 |  |
|  | Grants | 25.0 | 25.0 | 0.0 |  |
|  | Social Security | 5.0 | 5.0 | 0.0 |  |
|  | Other Expenses | 5.0 | 5.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 40.0 | 20.0 | 20.0 |  |
| **49 02** | **Georgian Chamber of Culture** | **519.0** | **355.0** | **164.0** | **N(N)LE - Georgian Chamber of Culture** |
|  | Expenses | 519.0 | 355.0 | 164.0 |  |
|  | Compensation of employees | 145.0 | 145.0 | 0.0 |  |
|  | Goods and Services | 374.0 | 210.0 | 164.0 |  |
| **50 00** | **LEPL - State Agency for Religious Issues** | **6,450.0** | **6,450.0** | **0.0** | **LEPL - State Agency for Religious Issues** |
|  | Expenses | 6,440.0 | 6,440.0 | 0.0 |  |
|  | Compensation of employees | 712.0 | 712.0 | 0.0 |  |
|  | Goods and Services | 224.0 | 224.0 | 0.0 |  |
|  | Subsidies | 5,500.0 | 5,500.0 | 0.0 |  |
|  | Social Security | 3.0 | 3.0 | 0.0 |  |
|  | Other Expenses | 1.0 | 1.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 10.0 | 10.0 | 0.0 |  |
| **51 00** | **Special Investigation Service** | **17,000.0** | **17,000.0** | **0.0** | **Special Investigation Service** |
|  | Expenses | 11,330.0 | 11,330.0 | 0.0 |  |
|  | Compensation of employees | 8,000.0 | 8,000.0 | 0.0 |  |
|  | Goods and Services | 2,850.0 | 2,850.0 | 0.0 |  |
|  | Social Security | 90.0 | 90.0 | 0.0 |  |
|  | Other Expenses | 390.0 | 390.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5,670.0 | 5,670.0 | 0.0 |  |
| **52 00** | **LEPL - State Language Department** | **1,000.0** | **1,000.0** | **0.0** | **LEPL - State Language Department** |
|  | Expenses | 995.0 | 995.0 | 0.0 |  |
|  | Compensation of employees | 500.0 | 500.0 | 0.0 |  |
|  | Goods and Services | 495.0 | 495.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 5.0 | 5.0 | 0.0 |  |
| **53 00** | **LEPL - Public Private Partnership Center** | **500.0** | **500.0** | **0.0** | **LEPL - Public Private Partnership Center** |
|  | Expenses | 498.0 | 498.0 | 0.0 |  |
|  | Compensation of employees | 400.0 | 400.0 | 0.0 |  |
|  | Goods and Services | 98.0 | 98.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 2.0 | 2.0 | 0.0 |  |
| **54 00** | **The Office of the National Security Council** | **3,750.0** | **3,750.0** | **0.0** | **The Office of the National Security Council** |
|  | Expenses | 3,550.0 | 3,550.0 | 0.0 |  |
|  | Compensation of employees | 2,598.0 | 2,598.0 | 0.0 |  |
|  | Goods and Services | 875.0 | 875.0 | 0.0 |  |
|  | Social Security | 30.0 | 30.0 | 0.0 |  |
|  | Other Expenses | 47.0 | 47.0 | 0.0 |  |
|  | Increase of Nonfinancial Assets | 200.0 | 200.0 | 0.0 |  |
| **55 00** | **Expenditures of General-State Importance** | **3,985,750.0** | **3,985,750.0** | **0.0** |  |
|  | Expenses | 2,616,750.0 | 2,616,750.0 | 0.0 |  |
|  | Interest | 1,201,000.0 | 1,201,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Grants | 1,000,800.0 | 1,000,800.0 | 0.0 |  |
|  | Social Security | 310,000.0 | 310,000.0 | 0.0 |  |
|  | Other Expenses | 103,950.0 | 103,950.0 | 0.0 |  |
|  | Increase of Financial Assets | 159,000.0 | 159,000.0 | 0.0 |  |
|  | Decrease in Liabilities | 1,210,000.0 | 1,210,000.0 | 0.0 |  |
| **55 01** | **External debt service and repayments** | **1,696,000.0** | **1,696,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 526,000.0 | 526,000.0 | 0.0 |  |
|  | Interest | 526,000.0 | 526,000.0 | 0.0 |  |
|  | Decrease in Liabilities | 1,170,000.0 | 1,170,000.0 | 0.0 |  |
| **55 02** | **Domestic debt service and repayments** | **715,000.0** | **715,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 675,000.0 | 675,000.0 | 0.0 |  |
|  | Interest | 675,000.0 | 675,000.0 | 0.0 |  |
|  | Decrease in Liabilities | 40,000.0 | 40,000.0 | 0.0 |  |
| **55 03** | **Liabilities regarding international financial organizations** | **2,800.0** | **2,800.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 2,800.0 | 2,800.0 | 0.0 |  |
|  | Grants | 2,800.0 | 2,800.0 | 0.0 |  |
| **55 04** | **Transfers for autonomous republics and municipalities** | **515,000.0** | **515,000.0** | **0.0** |  |
|  | Expenses | 515,000.0 | 515,000.0 | 0.0 |  |
|  | Grants | 515,000.0 | 515,000.0 | 0.0 |  |
| **55 04 01** | **Transfers to Autonomous Republics** | **14,000.0** | **14,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 14,000.0 | 14,000.0 | 0.0 |  |
|  | Grants | 14,000.0 | 14,000.0 | 0.0 |  |
| **55 04 02** | **Transfers to municipalities** | **501,000.0** | **501,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 501,000.0 | 501,000.0 | 0.0 |  |
|  | Grants | 501,000.0 | 501,000.0 | 0.0 |  |
| **55 05** | **Government Reserve Fund of Georgia** | **60,000.0** | **60,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 60,000.0 | 60,000.0 | 0.0 |  |
|  | Other Expenses | 60,000.0 | 60,000.0 | 0.0 |  |
| **55 06** | **Funds for repayment of debt accumulated in previous years and execution of court decisions** | **40,000.0** | **40,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 40,000.0 | 40,000.0 | 0.0 |  |
|  | Other Expenses | 40,000.0 | 40,000.0 | 0.0 |  |
| **55 07** | **Regional Development Fund of Georgia** | **400,000.0** | **400,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 400,000.0 | 400,000.0 | 0.0 |  |
|  | Grants | 400,000.0 | 400,000.0 | 0.0 |  |
| **55 08** | **Mountainous Community Development Fund** | **20,000.0** | **20,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 20,000.0 | 20,000.0 | 0.0 |  |
|  | Grants | 20,000.0 | 20,000.0 | 0.0 |  |
| **55 09** | **Funding simultaneous bonus for the established state awards of Georgia** | **200.0** | **200.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 200.0 | 200.0 | 0.0 |  |
|  | Other Expenses | 200.0 | 200.0 | 0.0 |  |
| **55 10** | **Co-financing of operating expenses and other liabilities in the frame of international agreements** | **750.0** | **750.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 750.0 | 750.0 | 0.0 |  |
|  | Other Expenses | 750.0 | 750.0 | 0.0 |  |
| **55 11** | **Co-financing Cumulative Pension Schemes** | **310,000.0** | **310,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 310,000.0 | 310,000.0 | 0.0 |  |
|  | Social Security | 310,000.0 | 310,000.0 | 0.0 |  |
| **55 12** | **Financial support for planned reforms in municipalities in cooperation with international partners** | **15,000.0** | **15,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 15,000.0 | 15,000.0 | 0.0 |  |
|  | Grants | 15,000.0 | 15,000.0 | 0.0 |  |
| **55 13** | **General-State Expenditures Financed by Donors** | **211,000.0** | **211,000.0** | **0.0** |  |
|  | Expenses | 52,000.0 | 52,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Grants | 48,000.0 | 48,000.0 | 0.0 |  |
|  | Other Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 159,000.0 | 159,000.0 | 0.0 |  |
| **55 13 01** | **Adjara Solid Waste Project (EBRD, SIDA)** | **6,000.0** | **6,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Subsidies | 1,000.0 | 1,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 5,000.0 | 5,000.0 | 0.0 |  |
| **55 13 02** | **Batumi Bus Project (E5P, EBRD)** | **500.0** | **500.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Increase of Financial Assets | 500.0 | 500.0 | 0.0 |  |
| **55 13 03** | **Tbilisi Solid Waste Management** | **37,000.0** | **37,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Grants | 7,000.0 | 7,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 30,000.0 | 30,000.0 | 0.0 |  |
| **55 13 04** | **4 Adjara Rural Water Supply and Sewerage Program, Georgia (EU, KfW)** | **35,000.0** | **35,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Grants | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 30,000.0 | 30,000.0 | 0.0 |  |
| **55 13 05** | **Housing Cities Investment Program** | **20,500.0** | **20,500.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Grants | 12,000.0 | 12,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 8,500.0 | 8,500.0 | 0.0 |  |
| **55 13 06** | **Tbilisi Metro Project (EBRD)** | **40,000.0** | **40,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Grants | 10,000.0 | 10,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 30,000.0 | 30,000.0 | 0.0 |  |
| **55 13 07** | **Sustainable Urban Mobility (KfW)** | **34,000.0** | **34,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 9,000.0 | 9,000.0 | 0.0 |  |
|  | Grants | 9,000.0 | 9,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 25,000.0 | 25,000.0 | 0.0 |  |
| **55 13 08** | **Assistance and Rehabilitation Project of Micro, Small and Medium Enterprises of Georgia (Component of National Bank of**  **Georgia) (WB)** | **3,000.0** | **3,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
|  | Other Expenses | 3,000.0 | 3,000.0 | 0.0 |  |
| **55 13 09** | **Tbilisi Bus Project - Phase II (EBRD)** | **35,000.0** | **35,000.0** | **0.0** | **Ministry of Finance of Georgia** |
|  | Expenses | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Grants | 5,000.0 | 5,000.0 | 0.0 |  |
|  | Increase of Financial Assets | 30,000.0 | 30,000.0 | 0.0 |  |
| **57 00** | **LEPL - Pension Agency** | **12,500.0** | **0.0** | **12,500.0** | **LEPL - Pension Agency** |
|  | Expenses | 9,130.0 | 0.0 | 9,130.0 |  |
|  | Compensation of employees | 6,310.0 | 0.0 | 6,310.0 |  |
|  | Goods and Services | 2,520.0 | 0.0 | 2,520.0 |  |
|  | Social Security | 20.0 | 0.0 | 20.0 |  |
|  | Other Expenses | 280.0 | 0.0 | 280.0 |  |
|  | Increase of Nonfinancial Assets | 3,370.0 | 0.0 | 3,370.0 |  |
| **58 00** | **N(N)LE - Millennium Fund** | **841.8** | **0.0** | **841.8** | **N(N)LE - Millennium Fund** |
|  | Expenses | 841.8 | 0.0 | 841.8 |  |
|  | Compensation of employees | 649.0 | 0.0 | 649.0 |  |
|  | Goods and Services | 143.5 | 0.0 | 143.5 |  |
|  | Other Expenses | 49.3 | 0.0 | 49.3 |  |
| **59 00** | **LEPL - Georgian National Intellectual Property Center- Sakpatenti** | **10,300.5** | **0.0** | **10,300.5** |  |
|  | Expenses | 9,325.5 | 0.0 | 9,325.5 |  |
|  | Compensation of employees | 5,480.7 | 0.0 | 5,480.7 |  |
|  | Goods and Services | 2,791.8 | 0.0 | 2,791.8 |  |
|  | Subsidies | 15.0 | 0.0 | 15.0 |  |
|  | Grants | 115.0 | 0.0 | 115.0 |  |
|  | Social Security | 213.0 | 0.0 | 213.0 |  |
|  | Other Expenses | 710.0 | 0.0 | 710.0 |  |
|  | Increase of Nonfinancial Assets | 975.0 | 0.0 | 975.0 |  |
| **59 01** | **LEPL - Georgian National Intellectual Property Center- Sakpatenti** | **10,100.6** | **0.0** | **10,100.6** | **LEPL - Georgian National Intellectual Property Center- Sakpatenti** |
|  | Expenses | 9,125.6 | 0.0 | 9,125.6 |  |
|  | Compensation of employees | 5,370.6 | 0.0 | 5,370.6 |  |
|  | Goods and Services | 2,725.0 | 0.0 | 2,725.0 |  |
|  | Subsidies | 15.0 | 0.0 | 15.0 |  |
|  | Grants | 100.0 | 0.0 | 100.0 |  |
|  | Social Security | 210.0 | 0.0 | 210.0 |  |
|  | Other Expenses | 705.0 | 0.0 | 705.0 |  |
|  | Increase of Nonfinancial Assets | 975.0 | 0.0 | 975.0 |  |
| **59 02** | **N(N)LE - Origin - Georgia** | **200.0** | **0.0** | **200.0** | **N(N)LE - Origin - Georgia** |
|  | Expenses | 200.0 | 0.0 | 200.0 |  |
|  | Compensation of employees | 110.2 | 0.0 | 110.2 |  |
|  | Goods and Services | 66.8 | 0.0 | 66.8 |  |
|  | Grants | 15.0 | 0.0 | 15.0 |  |
|  | Social Security | 3.0 | 0.0 | 3.0 |  |
|  | Other Expenses | 5.0 | 0.0 | 5.0 |  |
| **60 00** | **LEPL - State Procurement Agency** | **7,400.0** | **0.0** | **8,000.0** | **LEPL - State Procurement Agency** |
|  | Expenses | 7,114.0 | 0.0 | 7,714.0 |  |
|  | Compensation of employees | 4,630.0 | 0.0 | 4,630.0 |  |
|  | Goods and Services | 1,626.0 | 0.0 | 1,626.0 |  |
|  | Grants | 0.0 | 0.0 | 600.0 |  |
|  | Social Security | 75.0 | 0.0 | 75.0 |  |
|  | Other Expenses | 783.0 | 0.0 | 783.0 |  |
|  | Increase of Nonfinancial Assets | 286.0 | 0.0 | 286.0 |  |
| **61 00** | **LEPL - Insurance State Supervision Service of Georgia** | **5,180.0** | **0.0** | **6,000.0** | **LEPL - Insurance State Supervision Service of Georgia** |
|  | Expenses | 4,340.0 | 0.0 | 5,160.0 |  |
|  | Compensation of employees | 2,990.0 | 0.0 | 2,990.0 |  |
|  | Goods and Services | 1,113.0 | 0.0 | 1,113.0 |  |
|  | Grants | 120.0 | 0.0 | 940.0 |  |
|  | Social Security | 16.0 | 0.0 | 16.0 |  |
|  | Other Expenses | 101.0 | 0.0 | 101.0 |  |
|  | Increase of Nonfinancial Assets | 840.0 | 0.0 | 840.0 |  |

## **Incomes permitted by the legislation of legal entities of public law and non-entrepreneurial (non-commercial) legal entities and payments planned within their framework**

*Thousand GEL*

| **Title** | **Other (own) incomes/expenditures permitted by law** |
| --- | --- |
| **Total** | |
| **Incomes** | 1,522,463.6 |
| Revenues from Other Incomes | 1,364,849.9 |
| Grants | 125,498.0 |
| Revenues from non-financial assets | 14,000.0 |
| Revenues from financial assets | 18,115.7 |
| **Expenditures** | 1,738,293.8 |
| Expenses | 1,407,096.2 |
| Compensation of employees | 603,630.7 |
| Goods and Services | 586,406.8 |
| Interest | 15,622.0 |
| Subsidies | 1,695.0 |
| Grants | 93,066.0 |
| Social Security | 13,730.0 |
| Other Expenses | 92,945.7 |
| Increase of Nonfinancial Assets | 311,932.6 |
| Decrease in Liabilities | 19,265.0 |
| **Balance Change** | -215,830.2 |
| **206350312 LEPL - Public Audit Institute** | |
| **Revenues** | 535.0 |
| Revenues from Other Incomes | 535.0 |
| **Expenditures** | 535.0 |
| Expenses | 530.0 |
| Compensation of employees | 282.0 |
| Goods and Services | 157.0 |
| Social Security | 10.0 |
| Other Expenses | 81.0 |
| Increase of Nonfinancial Assets | 5.0 |
| **203860642 LEPL - Department of Common Courts under the High Council of Justice of Georgia** | |
| **Revenues** | 600.0 |
| Revenues from Other Incomes | 600.0 |
| **Expenditures** | 200.0 |
| Expenses | 165.0 |
| Goods and Services | 130.0 |
| Other Expenses | 35.0 |
| Increase of Nonfinancial Assets | 35.0 |
| **Balance Change** | 400.0 |
| **205146493 LEPL - High School of Justice** | |
| **Revenues** | 50.0 |
| Revenues from Other Incomes | 50.0 |
| **Expenditures** | 30.0 |
| Expenses | 30.0 |
| Goods and Services | 25.0 |
| Other Expenses | 5.0 |
| **Balance Change** | 20.0 |
| **204525585 LEPL - Revenue Service** | |
| **Revenues** | 185,100.0 |
| Revenues from Other Incomes | 185,100.0 |
| **Expenditures** | 172,844.7 |
| Expenses | 157,844.7 |
| Compensation of employees | 91,451.7 |
| Goods and Services | 40,000.0 |
| Grants | 18,893.0 |
| Social Security | 3,500.0 |
| Other Expenses | 4,000.0 |
| Increase of Nonfinancial Assets | 15,000.0 |
| **Balance Change** | 12,255.3 |
| **206348987 LEPL - Academy of the Ministry of Finance** | |
| **Revenues** | 645.0 |
| Revenues from Other Incomes | 645.0 |
| **Expenditures** | 645.0 |
| Expenses | 605.0 |
| Compensation of employees | 269.0 |
| Goods and Services | 261.0 |
| Other Expenses | 75.0 |
| Increase of Nonfinancial Assets | 40.0 |
| **204577813 LEPL - Financial – Analytical Service** | |
| **Revenues** | 4,000.0 |
| Revenues from Other Incomes | 4,000.0 |
| **Expenditures** | 5,772.0 |
| Expenses | 2,666.0 |
| Compensation of employees | 857.0 |
| Goods and Services | 799.0 |
| Grants | 400.0 |
| Other Expenses | 610.0 |
| Increase of Nonfinancial Assets | 3,106.0 |
| **Balance Change** | -1,772.0 |
| **245631632 LEPL - Maritime Transport Agency** | |
| **Revenues** | 9,444.8 |
| Revenues from Other Incomes | 9,444.8 |
| **Expenditures** | 10,130.0 |
| Expenses | 9,068.0 |
| Compensation of employees | 4,600.0 |
| Goods and Services | 3,021.0 |
| Grants | 1,255.0 |
| Social Security | 55.0 |
| Other Expenses | 137.0 |
| Increase of Nonfinancial Assets | 1,062.0 |
| **Balance Change** | -685.2 |
| **206349646 LEPL - Civil Aviation Agency** | |
| **Revenues** | 5,400.0 |
| Revenues from Other Incomes | 5,400.0 |
| **Expenditures** | 6,125.0 |
| Expenses | 5,725.0 |
| Compensation of employees | 3,780.0 |
| Goods and Services | 1,393.0 |
| Grants | 540.0 |
| Social Security | 5.0 |
| Other Expenses | 7.0 |
| Increase of Nonfinancial Assets | 400.0 |
| **Balance Change** | -725.0 |
| **204582521 LEPL - Innovation and Technology Agency of Georgia** | |
| **Revenues** | 70.0 |
| Revenues from Other Incomes | 70.0 |
| **Expenditures** | 80.0 |
| Expenses | 60.0 |
| Goods and Services | 50.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **Balance Change** | -10.0 |
| **206351749 LEPL - State Oil and Gas Agency** | |
| **Revenues** | 460.0 |
| Revenues from Other Incomes | 460.0 |
| **Expenditures** | 510.0 |
| Expenses | 495.0 |
| Compensation of employees | 272.0 |
| Goods and Services | 215.0 |
| Social Security | 3.0 |
| Other Expenses | 5.0 |
| Increase of Nonfinancial Assets | 15.0 |
| **Balance Change** | -50.0 |
| **404497790 N(N)LE - Open Net** | |
| **Revenues** | 1,400.0 |
| Revenues from Other Incomes | 1,400.0 |
| **Expenditures** | 5,000.0 |
| Expenses | 2,900.0 |
| Compensation of employees | 1,320.0 |
| Goods and Services | 1,342.0 |
| Grants | 175.0 |
| Social Security | 30.0 |
| Other Expenses | 33.0 |
| Increase of Nonfinancial Assets | 2,100.0 |
| **Balance Change** | -3,600.0 |
| **205297935 LEPL - Land Transport Agency** | |
| **Revenues** | 20,000.0 |
| Revenues from Other Incomes | 20,000.0 |
| **Expenditures** | 23,240.0 |
| Expenses | 8,240.0 |
| Compensation of employees | 3,245.0 |
| Goods and Services | 2,345.0 |
| Grants | 2,000.0 |
| Social Security | 50.0 |
| Other Expenses | 600.0 |
| Increase of Nonfinancial Assets | 15,000.0 |
| **Balance Change** | -3,240.0 |
| **215082764 LEPL - State Hydrographic Service of Georgia** | |
| **Revenues** | 5,995.0 |
| Revenues from Other Incomes | 5,995.0 |
| **Expenditures** | 6,281.0 |
| Expenses | 5,032.0 |
| Compensation of employees | 1,960.0 |
| Goods and Services | 1,309.0 |
| Grants | 706.0 |
| Social Security | 35.0 |
| Other Expenses | 1,022.0 |
| Increase of Nonfinancial Assets | 1,249.0 |
| **Balance Change** | -286.0 |
| **200169325 LEPL - Unified National Accreditation Body - Accreditation Center** | |
| **Revenues** | 2,500.0 |
| Revenues from Other Incomes | 2,500.0 |
| **Expenditures** | 2,763.0 |
| Expenses | 2,583.0 |
| Compensation of employees | 841.0 |
| Goods and Services | 1,460.0 |
| Grants | 260.0 |
| Social Security | 8.0 |
| Other Expenses | 14.0 |
| Increase of Nonfinancial Assets | 180.0 |
| **Balance Change** | -263.0 |
| **245427337 LEPL - Teaching University Batumi State Maritime Academy** | |
| **Revenues** | 8,600.0 |
| Revenues from Other Incomes | 8,300.0 |
| Grants | 300.0 |
| **Expenditures** | 8,600.0 |
| Expenses | 8,376.0 |
| Compensation of employees | 5,071.5 |
| Goods and Services | 2,869.5 |
| Grants | 15.0 |
| Other Expenses | 420.0 |
| Increase of Nonfinancial Assets | 224.0 |
| **202482571 LEPL - National Agency of Mineral Resources** | |
| **Revenues** | 11,186.0 |
| Revenues from Other Incomes | 11,186.0 |
| **Expenditures** | 14,308.0 |
| Expenses | 13,026.0 |
| Compensation of employees | 3,353.0 |
| Goods and Services | 2,063.0 |
| Grants | 7,400.0 |
| Social Security | 40.0 |
| Other Expenses | 170.0 |
| Increase of Nonfinancial Assets | 1,282.0 |
| **Balance Change** | -3,122.0 |
| **202466991 LEPL - Technical and Construction Supervision Agency** | |
| **Revenues** | 40.0 |
| Revenues from Other Incomes | 40.0 |
| **Expenditures** | 40.0 |
| Expenses | 36.0 |
| Goods and Services | 35.0 |
| Other Expenses | 1.0 |
| Increase of Nonfinancial Assets | 4.0 |
| **200162224 LEPL - Georgian National Agency for Standards And Metrology** | |
| **Revenues** | 1,300.0 |
| Revenues from Other Incomes | 1,300.0 |
| **Expenditures** | 1,351.0 |
| Expenses | 1,341.0 |
| Compensation of employees | 665.5 |
| Goods and Services | 481.0 |
| Grants | 135.0 |
| Other Expenses | 59.5 |
| Increase of Nonfinancial Assets | 10.0 |
| **Balance Change** | -51.0 |
| **204624834 LEPL - Spatial and Urban Development Agency** | |
| **Expenditures** | 3,000.0 |
| Expenses | 3,000.0 |
| Compensation of employees | 750.0 |
| Goods and Services | 2,250.0 |
| **Balance Change** | -3,000.0 |
| **205005910 LEPL - National Agency of Public Property** | |
| **Revenues** | 26,070.0 |
| Revenues from Other Incomes | 12,070.0 |
| Revenues from non-financial assets | 14,000.0 |
| **Expenditures** | 28,750.0 |
| Expenses | 23,750.0 |
| Compensation of employees | 9,200.0 |
| Goods and Services | 7,929.1 |
| Grants | 2,700.0 |
| Social Security | 220.0 |
| Other Expenses | 3,700.9 |
| Increase of Nonfinancial Assets | 5,000.0 |
| **Balance Change** | -2,680.0 |
| **206074193 LEPL - Municipal Development Fund of Georgia** | |
| **Revenues** | 49,535.7 |
| Revenues from Other Incomes | 26,420.0 |
| Grants | 5,000.0 |
| Revenues from financial assets | 18,115.7 |
| **Expenditures** | 138,350.0 |
| Expenses | 23,585.0 |
| Compensation of employees | 5,815.0 |
| Goods and Services | 6,170.0 |
| Interest | 9,100.0 |
| Grants | 1,800.0 |
| Social Security | 100.0 |
| Other Expenses | 600.0 |
| Increase of Nonfinancial Assets | 100,300.0 |
| Decrease in Liabilities | 14,465.0 |
| **Balance Change** | -88,814.3 |
| **204598337 LEPL - Digital Governance Agency** | |
| **Revenues** | 10,000.0 |
| Revenues from Other Incomes | 10,000.0 |
| **Expenditures** | 11,319.0 |
| Expenses | 11,260.0 |
| Compensation of employees | 5,689.0 |
| Goods and Services | 3,621.0 |
| Grants | 416.0 |
| Social Security | 30.0 |
| Other Expenses | 1,504.0 |
| Increase of Nonfinancial Assets | 59.0 |
| **Balance Change** | -1,319.0 |
| **204493262 LEPL - Center for professional training and retraining of convicts** | |
| **Expenditures** | 4.0 |
| Expenses | 4.0 |
| Goods and Services | 3.2 |
| Other Expenses | 0.8 |
| **Balance Change** | -4.0 |
| **205263873 LEPL -National Bureau of Enforcement** | |
| **Revenues** | 46,000.0 |
| Revenues from Other Incomes | 46,000.0 |
| **Expenditures** | 43,100.0 |
| Expenses | 37,040.0 |
| Compensation of employees | 15,550.0 |
| Goods and Services | 14,795.0 |
| Grants | 4,635.0 |
| Social Security | 290.0 |
| Other Expenses | 1,770.0 |
| Increase of Nonfinancial Assets | 6,060.0 |
| **Balance Change** | 2,900.0 |
| **204423230 LEPL - Training Center of Justice of Georgia** | |
| **Revenues** | 2,323.0 |
| Revenues from Other Incomes | 2,323.0 |
| **Expenditures** | 2,475.0 |
| Expenses | 2,353.0 |
| Compensation of employees | 68.0 |
| Goods and Services | 2,178.0 |
| Grants | 70.0 |
| Social Security | 20.0 |
| Other Expenses | 17.0 |
| Increase of Nonfinancial Assets | 122.0 |
| **Balance Change** | -152.0 |
| **211358957 LEPL - National Archives of Georgia** | |
| **Revenues** | 4,991.5 |
| Revenues from Other Incomes | 4,991.5 |
| **Expenditures** | 5,494.0 |
| Expenses | 4,165.0 |
| Compensation of employees | 500.0 |
| Goods and Services | 3,288.0 |
| Grants | 206.0 |
| Social Security | 30.0 |
| Other Expenses | 141.0 |
| Increase of Nonfinancial Assets | 1,329.0 |
| **Balance Change** | -502.5 |
| **202307404 LEPL - State Service Development Agency** | |
| **Revenues** | 105,000.0 |
| Revenues from Other Incomes | 105,000.0 |
| **Expenditures** | 105,881.0 |
| Expenses | 85,889.0 |
| Compensation of employees | 12,500.0 |
| Goods and Services | 45,761.0 |
| Grants | 25,500.0 |
| Social Security | 400.0 |
| Other Expenses | 1,728.0 |
| Increase of Nonfinancial Assets | 19,992.0 |
| **Balance Change** | -881.0 |
| **202238621 LEPL - National Agency of Public Registry** | |
| **Revenues** | 96,000.0 |
| Revenues from Other Incomes | 96,000.0 |
| **Expenditures** | 93,500.0 |
| Expenses | 92,000.0 |
| Compensation of employees | 21,857.0 |
| Goods and Services | 39,593.0 |
| Grants | 27,550.0 |
| Social Security | 1,000.0 |
| Other Expenses | 2,000.0 |
| Increase of Nonfinancial Assets | 1,500.0 |
| **Balance Change** | 2,500.0 |
| **203862622 LEPL -Legislative Herald of Georgia** | |
| **Revenues** | 2,500.0 |
| Revenues from Other Incomes | 2,500.0 |
| **Expenditures** | 2,748.0 |
| Expenses | 2,440.0 |
| Compensation of employees | 1,235.0 |
| Goods and Services | 916.0 |
| Grants | 230.0 |
| Social Security | 13.0 |
| Other Expenses | 46.0 |
| Increase of Nonfinancial Assets | 308.0 |
| **Balance Change** | -248.0 |
| **205390511 LEPL - National Agency for Crime Prevention, Execution of Non-Custodial Sentences and Probation** | |
| **Revenues** | 2,500.0 |
| Revenues from Other Incomes | 2,500.0 |
| **Expenditures** | 3,000.0 |
| Expenses | 2,425.0 |
| Compensation of employees | 150.0 |
| Goods and Services | 1,559.0 |
| Grants | 253.0 |
| Social Security | 300.0 |
| Other Expenses | 163.0 |
| Increase of Nonfinancial Assets | 575.0 |
| **Balance Change** | -500.0 |
| **204580202 LEPL - Public Service Hall** | |
| **Revenues** | 55,585.0 |
| Revenues from Other Incomes | 21,585.0 |
| Grants | 34,000.0 |
| **Expenditures** | 55,585.0 |
| Expenses | 41,115.0 |
| Compensation of employees | 19,000.0 |
| Goods and Services | 17,190.0 |
| Grants | 250.0 |
| Social Security | 2,000.0 |
| Other Expenses | 2,675.0 |
| Increase of Nonfinancial Assets | 14,470.0 |
| **205035120 LEPL - Regulation Agency for Medical and Pharmaceutical Activities** | |
| **Revenues** | 3,000.0 |
| Revenues from Other Incomes | 3,000.0 |
| **Expenditures** | 3,000.0 |
| Expenses | 2,970.0 |
| Compensation of employees | 250.0 |
| Goods and Services | 2,670.0 |
| Other Expenses | 50.0 |
| Increase of Nonfinancial Assets | 30.0 |
| **211324351 LEPL - L. Sakvarelidze National Center for Disease Control and Public Health** | |
| **Revenues** | 995.0 |
| Revenues from Other Incomes | 950.0 |
| Grants | 45.0 |
| **Expenditures** | 1,761.0 |
| Expenses | 1,721.0 |
| Compensation of employees | 1,050.0 |
| Goods and Services | 651.0 |
| Grants | 5.0 |
| Other Expenses | 15.0 |
| Increase of Nonfinancial Assets | 40.0 |
| **Balance Change** | -766.0 |
| **205307960 LEPL - Emergency Situations Coordination and Urgent Assistance Center** | |
| **Revenues** | 400.0 |
| Revenues from Other Incomes | 400.0 |
| **Expenditures** | 400.0 |
| Expenses | 390.0 |
| Compensation of employees | 205.0 |
| Goods and Services | 100.0 |
| Other Expenses | 85.0 |
| Increase of Nonfinancial Assets | 10.0 |
| **205169592 LEPL Agency For State Care and Assistance For the (Statutory) Victims of Human trafficking** | |
| **Revenues** | 20.0 |
| Revenues from Other Incomes | 20.0 |
| **Expenditures** | 20.0 |
| Expenses | 15.0 |
| Goods and Services | 10.0 |
| Other Expenses | 5.0 |
| Increase of Nonfinancial Assets | 5.0 |
| **204579456 LEPL - Levan Mikeladze Diplomatic**  **Training and Research Institute of the Ministry of Foreign Affairs of Georgia** | |
| **Revenues** | 20.0 |
| Revenues from Other Incomes | 20.0 |
| **Expenditures** | 20.0 |
| Expenses | 20.0 |
| Compensation of employees | 10.0 |
| Goods and Services | 10.0 |
| **204427753 LEPL - Translation Bureau of International Agreements of Georgia** | |
| **Revenues** | 800.0 |
| Revenues from Other Incomes | 800.0 |
| **Expenditures** | 800.0 |
| Expenses | 780.0 |
| Compensation of employees | 66.3 |
| Goods and Services | 572.7 |
| Other Expenses | 141.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **218083222 LEPL- David Aghmashenebeli National Defence Academy of Georgia** | |
| **Expenditures** | 132.2 |
| Expenses | 112.2 |
| Goods and Services | 111.2 |
| Other Expenses | 1.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **Balance Change** | -132.2 |
| **211367279 LEPL - Institute of Optics** | |
| **Expenditures** | 401.8 |
| Expenses | 391.8 |
| Compensation of employees | 261.8 |
| Goods and Services | 125.1 |
| Other Expenses | 4.9 |
| Increase of Nonfinancial Assets | 10.0 |
| **Balance Change** | -401.8 |
| **211346444 LEPL - Ferdinand Tavadze Metallurgy and Materials Science Institute** | |
| **Expenditures** | 68.7 |
| Expenses | 68.7 |
| Compensation of employees | 25.0 |
| Goods and Services | 43.2 |
| Other Expenses | 0.5 |
| **Balance Change** | -68.7 |
| **212922612 LEPL General Giorgi Kvinitadze Cadets Military Lyceum** | |
| **Expenditures** | 264.0 |
| Expenses | 214.0 |
| Goods and Services | 214.0 |
| Increase of Nonfinancial Assets | 50.0 |
| **Balance Change** | -264.0 |
| **204862247 LEPL - Grigol Tsulukidze Mining Institute** | |
| **Expenditures** | 200.0 |
| Expenses | 161.5 |
| Compensation of employees | 70.0 |
| Goods and Services | 75.9 |
| Other Expenses | 15.6 |
| Increase of Nonfinancial Assets | 38.5 |
| **Balance Change** | -200.0 |
| **249250821 LEPL - Ilia Vekua Sukhumi Institute of Physics and Technology** | |
| **Expenditures** | 152.0 |
| Expenses | 86.5 |
| Goods and Services | 31.5 |
| Other Expenses | 55.0 |
| Increase of Nonfinancial Assets | 65.5 |
| **Balance Change** | -152.0 |
| **218064699 EPL Giorgi Abramishvili Military Hospital of the Ministry of Defence of Georgia** | |
| **Expenditures** | 16,650.0 |
| Expenses | 16,150.0 |
| Compensation of employees | 7,000.0 |
| Goods and Services | 7,595.0 |
| Grants | 1,500.0 |
| Social Security | 40.0 |
| Other Expenses | 15.0 |
| Increase of Nonfinancial Assets | 500.0 |
| **Balance Change** | -16,650.0 |
| **202297335 LEPL - State Military Scientific and Technical Center Delta** | |
| **Expenditures** | 7,000.0 |
| Expenses | 5,500.0 |
| Goods and Services | 5,000.0 |
| Other Expenses | 500.0 |
| Increase of Nonfinancial Assets | 1,500.0 |
| **Balance Change** | -7,000.0 |
| **202466303 LEPL - Institute of Micro and Nano Electronics** | |
| **Expenditures** | 15.0 |
| Expenses | 15.0 |
| Goods and Services | 15.0 |
| **Balance Change** | -15.0 |
| **204862256 LEPL - Rafiel Dvali Institute of Machine Mechanics** | |
| **Expenditures** | 300.0 |
| Expenses | 255.0 |
| Compensation of employees | 20.0 |
| Goods and Services | 80.7 |
| Other Expenses | 154.3 |
| Increase of Nonfinancial Assets | 45.0 |
| **Balance Change** | -300.0 |
| **204473346 LEPL - Healthcare Service of the Ministry of Internal Affairs of Georgia** | |
| **Revenues** | 100.0 |
| Revenues from Other Incomes | 100.0 |
| **Expenditures** | 100.0 |
| Expenses | 60.0 |
| Goods and Services | 60.0 |
| Increase of Nonfinancial Assets | 40.0 |
| **211350928 LEPL - Security Police Department** | |
| **Revenues** | 168,040.0 |
| Revenues from Other Incomes | 168,040.0 |
| **Expenditures** | 173,700.0 |
| Expenses | 168,140.0 |
| Compensation of employees | 111,000.0 |
| Goods and Services | 15,645.0 |
| Grants | 15,600.0 |
| Social Security | 1,700.0 |
| Other Expenses | 24,195.0 |
| Increase of Nonfinancial Assets | 5,560.0 |
| **Balance Change** | -5,660.0 |
| **209467628 LEPL - Academy of the Ministry of Internal Affairs of Georgia** | |
| **Revenues** | 60.0 |
| Revenues from Other Incomes | 60.0 |
| **Expenditures** | 170.0 |
| Expenses | 144.0 |
| Goods and Services | 133.0 |
| Grants | 1.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 26.0 |
| **Balance Change** | -110.0 |
| **205390487 LEPL - Public Safety Management Center 112** | |
| **Revenues** | 24,642.0 |
| Revenues from Other Incomes | 17,242.0 |
| Grants | 7,400.0 |
| **Expenditures** | 24,642.0 |
| Expenses | 23,602.0 |
| Compensation of employees | 8,980.0 |
| Goods and Services | 11,692.0 |
| Grants | 1,500.0 |
| Social Security | 350.0 |
| Other Expenses | 1,080.0 |
| Increase of Nonfinancial Assets | 1,040.0 |
| **205190513 LEPL - Service Agency of Ministry of Internal Affairs of Georgia** | |
| **Revenues** | 97,280.0 |
| Revenues from Other Incomes | 97,280.0 |
| **Expenditures** | 75,459.0 |
| Expenses | 54,185.0 |
| Compensation of employees | 22,361.0 |
| Goods and Services | 13,009.0 |
| Grants | 16,765.0 |
| Social Security | 400.0 |
| Other Expenses | 1,650.0 |
| Increase of Nonfinancial Assets | 21,274.0 |
| **Balance Change** | 21,821.0 |
| **416293754 N(N)LE - Mia Force** | |
| **Revenues** | 500.0 |
| Revenues from Other Incomes | 500.0 |
| **Expenditures** | 497.0 |
| Expenses | 352.0 |
| Compensation of employees | 30.0 |
| Goods and Services | 292.0 |
| Other Expenses | 30.0 |
| Increase of Nonfinancial Assets | 145.0 |
| **Balance Change** | 3.0 |
| **202191289 LEPL - State Reserves and Civil Security Services Agency** | |
| **Revenues** | 300.0 |
| Revenues from Other Incomes | 300.0 |
| **Expenditures** | 300.0 |
| Expenses | 210.0 |
| Goods and Services | 194.0 |
| Social Security | 6.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 90.0 |
| **204911337 LEPL - Agency of Protected Areas** | |
| **Expenditures** | 14,328.0 |
| Expenses | 9,328.0 |
| Compensation of employees | 3,937.0 |
| Goods and Services | 2,591.0 |
| Grants | 900.0 |
| Social Security | 100.0 |
| Other Expenses | 1,800.0 |
| Increase of Nonfinancial Assets | 5,000.0 |
| **Balance Change** | -14,328.0 |
| **205142200 LEPL - National Food Agency** | |
| **Expenditures** | 7,285.0 |
| Expenses | 7,280.0 |
| Compensation of employees | 3,744.0 |
| Goods and Services | 2,656.0 |
| Grants | 720.0 |
| Social Security | 10.0 |
| Other Expenses | 150.0 |
| Increase of Nonfinancial Assets | 5.0 |
| **Balance Change** | -7,285.0 |
| **204559691 LEPL - National Environmental Agency** | |
| **Expenditures** | 11,298.0 |
| Expenses | 11,166.0 |
| Compensation of employees | 7,397.0 |
| Goods and Services | 3,144.0 |
| Grants | 370.0 |
| Social Security | 70.0 |
| Other Expenses | 185.0 |
| Increase of Nonfinancial Assets | 132.0 |
| **Balance Change** | -11,298.0 |
| **204446965 LEPL - National Wine Agency** | |
| **Expenditures** | 2,018.0 |
| Expenses | 1,908.0 |
| Compensation of employees | 208.0 |
| Goods and Services | 1,200.0 |
| Grants | 280.0 |
| Social Security | 125.0 |
| Other Expenses | 95.0 |
| Increase of Nonfinancial Assets | 110.0 |
| **Balance Change** | -2,018.0 |
| **204578581 LEPL - National Forestry Agency** | |
| **Expenditures** | 34,061.0 |
| Expenses | 34,043.0 |
| Compensation of employees | 5,131.0 |
| Goods and Services | 19,878.0 |
| Grants | 3,289.0 |
| Other Expenses | 5,745.0 |
| Increase of Nonfinancial Assets | 18.0 |
| **Balance Change** | -34,061.0 |
| **205162802 LEPL - State Laboratory of Agriculture** | |
| **Expenditures** | 4,156.0 |
| Expenses | 3,456.0 |
| Compensation of employees | 1,032.0 |
| Goods and Services | 1,791.0 |
| Grants | 263.0 |
| Social Security | 30.0 |
| Other Expenses | 340.0 |
| Increase of Nonfinancial Assets | 700.0 |
| **Balance Change** | -4,156.0 |
| **205309655 LEPL - Scientific and Research Center of Agriculture** | |
| **Expenditures** | 100.0 |
| Expenses | 100.0 |
| Goods and Services | 100.0 |
| **Balance Change** | -100.0 |
| **226575024 LEPL - National Wildlife Agency** | |
| **Expenditures** | 6,831.0 |
| Expenses | 1,351.0 |
| Goods and Services | 1,274.0 |
| Social Security | 7.0 |
| Other Expenses | 70.0 |
| Increase of Nonfinancial Assets | 5,480.0 |
| **Balance Change** | -6,831.0 |
| **404923785 N(N)LE - Rural Development Agency** | |
| **Expenditures** | 850.0 |
| Expenses | 500.0 |
| Compensation of employees | 250.0 |
| Goods and Services | 250.0 |
| Increase of Nonfinancial Assets | 350.0 |
| **Balance Change** | -850.0 |
| **206351730 LEPL - Environmental Information and Education Center** | |
| **Expenditures** | 100.0 |
| Expenses | 100.0 |
| Goods and Services | 75.0 |
| Other Expenses | 25.0 |
| **Balance Change** | -100.0 |
| **204585564 LEPL - Nuclear and Radiation Safety Agency** | |
| **Expenditures** | 50.0 |
| Expenses | 50.0 |
| Goods and Services | 40.0 |
| Other Expenses | 10.0 |
| **Balance Change** | -50.0 |
| **235891512 LEPL - College “Tetnuldi”** | |
| **Revenues** | 665.0 |
| Revenues from Other Incomes | 630.0 |
| Grants | 35.0 |
| **Expenditures** | 670.0 |
| Expenses | 495.0 |
| Goods and Services | 495.0 |
| Increase of Nonfinancial Assets | 175.0 |
| **Balance Change** | -5.0 |
| **215101716 LEPL - College “Fazisi”** | |
| **Revenues** | 1,620.0 |
| Revenues from Other Incomes | 1,550.0 |
| Grants | 70.0 |
| **Expenditures** | 1,250.0 |
| Expenses | 1,200.0 |
| Goods and Services | 1,200.0 |
| Increase of Nonfinancial Assets | 50.0 |
| **Balance Change** | 370.0 |
| **205355499 LEPL – Ivane Javakhishvili Tbilisi State University College of Media and Television Arts** | |
| **Revenues** | 250.0 |
| Revenues from Other Incomes | 250.0 |
| **Expenditures** | 250.0 |
| Expenses | 250.0 |
| Goods and Services | 250.0 |
| **205405480 LEPL – College of Kaspi** | |
| **Revenues** | 720.0 |
| Revenues from Other Incomes | 720.0 |
| **Expenditures** | 700.0 |
| Expenses | 700.0 |
| Goods and Services | 700.0 |
| **Balance Change** | 20.0 |
| **211351071 N(N)LE - College “Ikarosi”** | |
| **Revenues** | 2,600.0 |
| Revenues from Other Incomes | 2,600.0 |
| **Expenditures** | 2,850.0 |
| Expenses | 2,650.0 |
| Goods and Services | 2,650.0 |
| Increase of Nonfinancial Assets | 200.0 |
| **Balance Change** | -250.0 |
| **205387856 LEPL - Evgeni Kharadze National Astrophysical Observatory of Georgia** | |
| **Revenues** | 130.0 |
| Revenues from Other Incomes | 50.0 |
| Grants | 80.0 |
| **Expenditures** | 150.0 |
| Expenses | 100.0 |
| Goods and Services | 20.0 |
| Other Expenses | 80.0 |
| Increase of Nonfinancial Assets | 50.0 |
| **Balance Change** | -20.0 |
| **211328703 LEPL – Tbilisi State Medical University** | |
| **Revenues** | 126,950.0 |
| Revenues from Other Incomes | 126,950.0 |
| **Expenditures** | 131,280.0 |
| Expenses | 110,418.0 |
| Compensation of employees | 47,368.0 |
| Goods and Services | 54,324.0 |
| Subsidies | 60.0 |
| Grants | 80.0 |
| Social Security | 1,028.0 |
| Other Expenses | 7,558.0 |
| Increase of Nonfinancial Assets | 20,862.0 |
| **Balance Change** | -4,330.0 |
| **202198727 LEPL - National Assessment and Examinations Center** | |
| **Revenues** | 5,900.0 |
| Revenues from Other Incomes | 5,900.0 |
| **Expenditures** | 6,490.0 |
| Expenses | 6,450.0 |
| Compensation of employees | 2,394.9 |
| Goods and Services | 3,395.1 |
| Grants | 590.0 |
| Social Security | 20.0 |
| Other Expenses | 50.0 |
| Increase of Nonfinancial Assets | 40.0 |
| **Balance Change** | -590.0 |
| **200279448 LEPL - College "Gldani Vocational Training Center"** | |
| **Revenues** | 800.0 |
| Revenues from Other Incomes | 800.0 |
| **Expenditures** | 800.0 |
| Expenses | 730.0 |
| Goods and Services | 725.0 |
| Other Expenses | 5.0 |
| Increase of Nonfinancial Assets | 70.0 |
| **231287005 N(N)LE - College “Prestiji”** | |
| **Revenues** | 900.0 |
| Revenues from Other Incomes | 800.0 |
| Grants | 100.0 |
| **Expenditures** | 900.0 |
| Expenses | 900.0 |
| Goods and Services | 900.0 |
| **245628496 LEPL - Batumi Art State Teaching University** | |
| **Revenues** | 1,500.0 |
| Revenues from Other Incomes | 500.0 |
| Grants | 1,000.0 |
| **Expenditures** | 1,500.0 |
| Expenses | 1,485.0 |
| Compensation of employees | 1,058.0 |
| Goods and Services | 409.0 |
| Other Expenses | 18.0 |
| Increase of Nonfinancial Assets | 15.0 |
| **245428158 LEPL - Batumi Shota Rustaveli State University** | |
| **Revenues** | 25,645.0 |
| Revenues from Other Incomes | 21,680.0 |
| Grants | 3,965.0 |
| **Expenditures** | 29,100.0 |
| Expenses | 24,100.0 |
| Compensation of employees | 12,935.0 |
| Goods and Services | 9,570.0 |
| Subsidies | 490.0 |
| Grants | 5.0 |
| Social Security | 20.0 |
| Other Expenses | 1,080.0 |
| Increase of Nonfinancial Assets | 5,000.0 |
| **Balance Change** | -3,455.0 |
| **205300048 LEPL - Education Management Information System** | |
| **Revenues** | 980.0 |
| Revenues from Other Incomes | 980.0 |
| **Expenditures** | 1,325.0 |
| Expenses | 1,295.0 |
| Compensation of employees | 500.0 |
| Goods and Services | 580.0 |
| Social Security | 55.0 |
| Other Expenses | 160.0 |
| Increase of Nonfinancial Assets | 30.0 |
| **Balance Change** | -345.0 |
| **205224700 LEPL - Sokhumi State University** | |
| **Expenditures** | 8,475.0 |
| Expenses | 7,750.0 |
| Compensation of employees | 4,500.0 |
| Goods and Services | 2,150.0 |
| Subsidies | 250.0 |
| Grants | 250.0 |
| Other Expenses | 600.0 |
| Increase of Nonfinancial Assets | 725.0 |
| **Balance Change** | -8,475.0 |
| **203851545 LEPL - Apollon Kutateladze Tbilisi State Art Academy** | |
| **Revenues** | 3,445.0 |
| Revenues from Other Incomes | 3,445.0 |
| **Expenditures** | 3,445.0 |
| Expenses | 3,330.0 |
| Compensation of employees | 1,628.0 |
| Goods and Services | 1,644.0 |
| Other Expenses | 58.0 |
| Increase of Nonfinancial Assets | 115.0 |
| **245610398 LEPL - College “Black Sea”** | |
| **Revenues** | 1,400.0 |
| Revenues from Other Incomes | 1,400.0 |
| **Expenditures** | 1,450.0 |
| Expenses | 1,430.0 |
| Goods and Services | 1,430.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **Balance Change** | -50.0 |
| **203850813 LEPL - Tbilisi Vano Sarajishvili State Conservatory** | |
| **Revenues** | 700.0 |
| Revenues from Other Incomes | 700.0 |
| **Expenditures** | 700.0 |
| Expenses | 670.0 |
| Compensation of employees | 350.0 |
| Goods and Services | 205.0 |
| Grants | 5.0 |
| Other Expenses | 110.0 |
| Increase of Nonfinancial Assets | 30.0 |
| **211349192 LEPL – Technical University of Georgia** | |
| **Revenues** | 49,350.0 |
| Revenues from Other Incomes | 46,350.0 |
| Grants | 3,000.0 |
| **Expenditures** | 49,900.0 |
| Expenses | 47,200.0 |
| Compensation of employees | 31,100.0 |
| Goods and Services | 13,250.0 |
| Grants | 20.0 |
| Social Security | 30.0 |
| Other Expenses | 2,800.0 |
| Increase of Nonfinancial Assets | 2,700.0 |
| **Balance Change** | -550.0 |
| **212693049 LEPL – Akaki Tsereteli State University** | |
| **Revenues** | 26,465.0 |
| Revenues from Other Incomes | 26,305.0 |
| Grants | 160.0 |
| **Expenditures** | 27,200.0 |
| Expenses | 24,600.0 |
| Compensation of employees | 11,700.0 |
| Goods and Services | 11,630.0 |
| Grants | 20.0 |
| Social Security | 60.0 |
| Other Expenses | 1,190.0 |
| Increase of Nonfinancial Assets | 2,600.0 |
| **Balance Change** | -735.0 |
| **236098851 LEPL - Ilia Tsinamdzghvrishvili College** | |
| **Revenues** | 3,470.0 |
| Revenues from Other Incomes | 1,170.0 |
| Grants | 2,300.0 |
| **Expenditures** | 3,350.0 |
| Expenses | 1,300.0 |
| Goods and Services | 1,293.0 |
| Social Security | 7.0 |
| Increase of Nonfinancial Assets | 2,050.0 |
| **Balance Change** | 120.0 |
| **205300057 LEPL - Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology** | |
| **Revenues** | 1,990.0 |
| Revenues from Other Incomes | 1,750.0 |
| Grants | 240.0 |
| **Expenditures** | 1,900.0 |
| Expenses | 1,850.0 |
| Compensation of employees | 890.0 |
| Goods and Services | 550.0 |
| Social Security | 5.0 |
| Other Expenses | 405.0 |
| Increase of Nonfinancial Assets | 50.0 |
| **Balance Change** | 90.0 |
| **205304357 LEPL - State University of Physical Education and Sports of Georgia** | |
| **Revenues** | 2,120.0 |
| Revenues from Other Incomes | 2,120.0 |
| **Expenditures** | 2,120.0 |
| Expenses | 2,020.0 |
| Compensation of employees | 1,200.0 |
| Goods and Services | 659.0 |
| Grants | 1.0 |
| Social Security | 25.0 |
| Other Expenses | 135.0 |
| Increase of Nonfinancial Assets | 100.0 |
| **224066980 LEPL - College “Opizari”** | |
| **Revenues** | 1,600.0 |
| Revenues from Other Incomes | 1,600.0 |
| **Expenditures** | 1,600.0 |
| Expenses | 1,500.0 |
| Goods and Services | 1,500.0 |
| Increase of Nonfinancial Assets | 100.0 |
| **227770800 LEPL - College “Aisi”** | |
| **Revenues** | 2,500.0 |
| Revenues from Other Incomes | 2,500.0 |
| **Expenditures** | 2,500.0 |
| Expenses | 2,475.0 |
| Goods and Services | 2,475.0 |
| Increase of Nonfinancial Assets | 25.0 |
| **205339944 LEPL - College “Academy of Information Technologies”** | |
| **Revenues** | 700.0 |
| Revenues from Other Incomes | 700.0 |
| **Expenditures** | 700.0 |
| Expenses | 680.0 |
| Goods and Services | 675.0 |
| Social Security | 5.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **231187168 LEPL – Iakob Gogebashvili Telavi State University** | |
| **Revenues** | 5,045.0 |
| Revenues from Other Incomes | 4,070.0 |
| Grants | 975.0 |
| **Expenditures** | 5,380.0 |
| Expenses | 5,120.0 |
| Compensation of employees | 1,830.0 |
| Goods and Services | 1,540.0 |
| Subsidies | 290.0 |
| Grants | 950.0 |
| Social Security | 10.0 |
| Other Expenses | 500.0 |
| Increase of Nonfinancial Assets | 260.0 |
| **Balance Change** | -335.0 |
| **430035874 N(N)LE - Construction College "Konstrukt2"** | |
| **Revenues** | 860.0 |
| Revenues from Other Incomes | 230.0 |
| Grants | 630.0 |
| **Expenditures** | 900.0 |
| Expenses | 270.0 |
| Compensation of employees | 38.0 |
| Goods and Services | 228.0 |
| Other Expenses | 4.0 |
| Increase of Nonfinancial Assets | 630.0 |
| **Balance Change** | -40.0 |
| **222934671 LEPL - College “Erkvani”** | |
| **Revenues** | 380.0 |
| Revenues from Other Incomes | 380.0 |
| **Expenditures** | 370.0 |
| Expenses | 370.0 |
| Goods and Services | 370.0 |
| **Balance Change** | 10.0 |
| **218076542 LEPL - Gori State Teaching University** | |
| **Revenues** | 4,950.0 |
| Revenues from Other Incomes | 4,920.0 |
| Grants | 30.0 |
| **Expenditures** | 5,100.0 |
| Expenses | 4,720.0 |
| Compensation of employees | 3,090.0 |
| Goods and Services | 1,492.0 |
| Grants | 3.0 |
| Social Security | 15.0 |
| Other Expenses | 120.0 |
| Increase of Nonfinancial Assets | 380.0 |
| **Balance Change** | -150.0 |
| **217890192 N(N)LE - College “Gantiadi”** | |
| **Revenues** | 630.0 |
| Revenues from Other Incomes | 630.0 |
| **Expenditures** | 630.0 |
| Expenses | 550.0 |
| Goods and Services | 550.0 |
| Increase of Nonfinancial Assets | 80.0 |
| **237079497 N(N)LE - College “Horizonti”** | |
| **Revenues** | 900.0 |
| Revenues from Other Incomes | 900.0 |
| **Expenditures** | 1,500.0 |
| Expenses | 1,000.0 |
| Goods and Services | 984.0 |
| Social Security | 10.0 |
| Other Expenses | 6.0 |
| Increase of Nonfinancial Assets | 500.0 |
| **Balance Change** | -600.0 |
| **205296650 LEPL - Office of the educational institution’s junior police official** | |
| **Revenues** | 130.0 |
| Revenues from Other Incomes | 130.0 |
| **Expenditures** | 130.0 |
| Expenses | 110.0 |
| Goods and Services | 106.0 |
| Other Expenses | 4.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **204425121 LEPL - National Center of Cinematography of Georgia** | |
| **Revenues** | 68.0 |
| Grants | 68.0 |
| **Expenditures** | 68.0 |
| Expenses | 68.0 |
| Goods and Services | 68.0 |
| **402019917 N(N)LE - College of Railway Transport** | |
| **Revenues** | 1,110.0 |
| Revenues from Other Incomes | 1,110.0 |
| **Expenditures** | 1,100.0 |
| Expenses | 1,100.0 |
| Compensation of employees | 190.0 |
| Goods and Services | 900.0 |
| Other Expenses | 10.0 |
| **Balance Change** | 10.0 |
| **208183605 LEPL - College "Spectrum"** | |
| **Revenues** | 1,210.0 |
| Revenues from Other Incomes | 1,210.0 |
| **Expenditures** | 1,380.0 |
| Expenses | 1,340.0 |
| Goods and Services | 1,330.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 40.0 |
| **Balance Change** | -170.0 |
| **220407888 LEPL - Shota Meskhia State Teaching University of Zugdidi** | |
| **Revenues** | 4,400.0 |
| Revenues from Other Incomes | 4,400.0 |
| **Expenditures** | 4,400.0 |
| Expenses | 3,770.0 |
| Compensation of employees | 1,500.0 |
| Goods and Services | 2,217.0 |
| Grants | 3.0 |
| Other Expenses | 50.0 |
| Increase of Nonfinancial Assets | 630.0 |
| **246954620 LEPL - College "New Wave"** | |
| **Revenues** | 3,210.0 |
| Revenues from Other Incomes | 3,210.0 |
| **Expenditures** | 3,800.0 |
| Expenses | 3,580.0 |
| Goods and Services | 3,580.0 |
| Increase of Nonfinancial Assets | 220.0 |
| **Balance Change** | -590.0 |
| **202374251 LEPL - The National Center for Teacher Professional Development** | |
| **Revenues** | 135.0 |
| Revenues from Other Incomes | 135.0 |
| **Expenditures** | 150.0 |
| Expenses | 150.0 |
| Compensation of employees | 50.0 |
| Goods and Services | 100.0 |
| **Balance Change** | -15.0 |
| **424066977 LEPL - Samtskhe-Javakheti State University** | |
| **Revenues** | 4,668.0 |
| Revenues from Other Incomes | 4,474.0 |
| Grants | 194.0 |
| **Expenditures** | 4,800.0 |
| Expenses | 4,600.0 |
| Compensation of employees | 2,800.0 |
| Goods and Services | 1,715.0 |
| Social Security | 35.0 |
| Other Expenses | 50.0 |
| Increase of Nonfinancial Assets | 200.0 |
| **Balance Change** | -132.0 |
| **209467646 LEPL - College “Mermisi”** | |
| **Revenues** | 1,810.0 |
| Revenues from Other Incomes | 1,810.0 |
| **Expenditures** | 2,000.0 |
| Expenses | 1,795.0 |
| Goods and Services | 1,792.0 |
| Other Expenses | 3.0 |
| Increase of Nonfinancial Assets | 205.0 |
| **Balance Change** | -190.0 |
| **204864548 LEPL – Ivane Javakhishvili Tbilisi State University** | |
| **Revenues** | 77,700.0 |
| Revenues from Other Incomes | 65,685.0 |
| Grants | 12,015.0 |
| **Expenditures** | 78,600.0 |
| Expenses | 72,875.0 |
| Compensation of employees | 33,300.0 |
| Goods and Services | 30,665.0 |
| Subsidies | 500.0 |
| Grants | 310.0 |
| Social Security | 200.0 |
| Other Expenses | 7,900.0 |
| Increase of Nonfinancial Assets | 5,725.0 |
| **Balance Change** | -900.0 |
| **218083302 LEPL - Gori S. Tsintsadze Music Public College** | |
| **Revenues** | 100.0 |
| Revenues from Other Incomes | 100.0 |
| **Expenditures** | 100.0 |
| Expenses | 92.0 |
| Goods and Services | 92.0 |
| Increase of Nonfinancial Assets | 8.0 |
| **211368474 LEPL - Korneli Kekelidze National Center of Manuscripts** | |
| **Revenues** | 575.0 |
| Revenues from Other Incomes | 50.0 |
| Grants | 525.0 |
| **Expenditures** | 550.0 |
| Expenses | 525.0 |
| Goods and Services | 325.0 |
| Other Expenses | 200.0 |
| Increase of Nonfinancial Assets | 25.0 |
| **Balance Change** | 25.0 |
| **202330566 LEPL - National Center for Educational Quality Enhancement** | |
| **Revenues** | 8,070.0 |
| Revenues from Other Incomes | 8,070.0 |
| **Expenditures** | 6,900.0 |
| Expenses | 6,890.0 |
| Compensation of employees | 1,372.0 |
| Goods and Services | 4,411.0 |
| Grants | 807.0 |
| Social Security | 80.0 |
| Other Expenses | 220.0 |
| Increase of Nonfinancial Assets | 10.0 |
| **Balance Change** | 1,170.0 |
| **212682051 LEPL - College “Iberia”** | |
| **Revenues** | 1,430.0 |
| Revenues from Other Incomes | 1,220.0 |
| Grants | 210.0 |
| **Expenditures** | 1,360.0 |
| Expenses | 1,130.0 |
| Goods and Services | 1,118.0 |
| Social Security | 7.0 |
| Other Expenses | 5.0 |
| Increase of Nonfinancial Assets | 230.0 |
| **Balance Change** | 70.0 |
| **242728679 LEPL - College "Lakada"** | |
| **Revenues** | 550.0 |
| Revenues from Other Incomes | 550.0 |
| **Expenditures** | 530.0 |
| Expenses | 515.0 |
| Goods and Services | 515.0 |
| Increase of Nonfinancial Assets | 15.0 |
| **Balance Change** | 20.0 |
| **243919033 LEPL - College Kartli** | |
| **Revenues** | 105.0 |
| Revenues from Other Incomes | 105.0 |
| **Expenditures** | 110.0 |
| Expenses | 110.0 |
| Goods and Services | 110.0 |
| **Balance Change** | -5.0 |
| **216350829 LEPL - College “Modus”** | |
| **Revenues** | 1,155.0 |
| Revenues from Other Incomes | 1,155.0 |
| **Expenditures** | 1,000.0 |
| Expenses | 915.0 |
| Goods and Services | 910.0 |
| Other Expenses | 5.0 |
| Increase of Nonfinancial Assets | 85.0 |
| **Balance Change** | 155.0 |
| **204861970 LEPL – Ilia State University** | |
| **Revenues** | 46,350.0 |
| Revenues from Other Incomes | 45,130.0 |
| Grants | 1,220.0 |
| **Expenditures** | 53,270.0 |
| Expenses | 47,200.0 |
| Compensation of employees | 19,100.0 |
| Goods and Services | 25,395.0 |
| Grants | 90.0 |
| Social Security | 255.0 |
| Other Expenses | 2,360.0 |
| Increase of Nonfinancial Assets | 6,070.0 |
| **Balance Change** | -6,920.0 |
| **203851028 LEPL - Shota Rustaveli State University of Theater and Cinema of Georgia** | |
| **Revenues** | 1,592.0 |
| Revenues from Other Incomes | 1,512.0 |
| Grants | 80.0 |
| **Expenditures** | 1,592.0 |
| Expenses | 1,574.0 |
| Compensation of employees | 107.0 |
| Goods and Services | 1,400.0 |
| Social Security | 1.0 |
| Other Expenses | 66.0 |
| Increase of Nonfinancial Assets | 18.0 |
| **212852055 LEPL - Zurab Zhvania School of Public Administration** | |
| **Revenues** | 200.0 |
| Revenues from Other Incomes | 200.0 |
| **Expenditures** | 200.0 |
| Expenses | 200.0 |
| Compensation of employees | 33.0 |
| Goods and Services | 149.0 |
| Other Expenses | 18.0 |
| **429322985 N(N)LE - School of Adventure Tourism** | |
| **Revenues** | 900.0 |
| Revenues from Other Incomes | 900.0 |
| **Expenditures** | 900.0 |
| Expenses | 750.0 |
| Goods and Services | 750.0 |
| Increase of Nonfinancial Assets | 150.0 |
| **237100070 LEPL - Professional State Drama Theater named after Alexander Tsutsunava of Ozurgeti** | |
| **Revenues** | 80.0 |
| Revenues from Other Incomes | 80.0 |
| **Expenditures** | 80.0 |
| Expenses | 80.0 |
| Goods and Services | 80.0 |
| **203860447 LEPL - Giorgi Chubinashvili National Research Center of Georgian Art, History and Monument Protection** | |
| **Revenues** | 300.0 |
| Revenues from Other Incomes | 10.0 |
| Grants | 290.0 |
| **Expenditures** | 300.0 |
| Expenses | 298.0 |
| Compensation of employees | 40.0 |
| Goods and Services | 108.0 |
| Other Expenses | 150.0 |
| Increase of Nonfinancial Assets | 2.0 |
| **405017388 N(N)LE - Center for Development of Modern Theater Art** | |
| **Revenues** | 10.0 |
| Revenues from Other Incomes | 10.0 |
| **Expenditures** | 10.0 |
| Expenses | 10.0 |
| Goods and Services | 10.0 |
| **216297433 LEPL - Georgian Folk Song and Dance State Academic Ensemble “Rustavi”** | |
| **Revenues** | 550.0 |
| Revenues from Other Incomes | 550.0 |
| **Expenditures** | 550.0 |
| Expenses | 547.0 |
| Compensation of employees | 100.0 |
| Goods and Services | 418.0 |
| Social Security | 10.0 |
| Other Expenses | 19.0 |
| Increase of Nonfinancial Assets | 3.0 |
| **217890290 LEPL - Stalini State Museum** | |
| **Revenues** | 1,200.0 |
| Revenues from Other Incomes | 1,200.0 |
| **Expenditures** | 1,200.0 |
| Expenses | 1,135.0 |
| Compensation of employees | 701.0 |
| Goods and Services | 121.0 |
| Social Security | 10.0 |
| Other Expenses | 303.0 |
| Increase of Nonfinancial Assets | 65.0 |
| **241582220 LEPL - Ilia Chavchavadze Kvareli State Museum** | |
| **Revenues** | 16.0 |
| Revenues from Other Incomes | 16.0 |
| **Expenditures** | 16.0 |
| Expenses | 16.0 |
| Compensation of employees | 7.0 |
| Goods and Services | 8.0 |
| Other Expenses | 1.0 |
| **204516648 LEPL - Extracurricular artistic educational institution - Evgeni Mikeladze Tbilisi Central Music School** | |
| **Revenues** | 250.0 |
| Revenues from Other Incomes | 250.0 |
| **Expenditures** | 250.0 |
| Expenses | 248.0 |
| Compensation of employees | 206.0 |
| Goods and Services | 40.0 |
| Other Expenses | 2.0 |
| Increase of Nonfinancial Assets | 2.0 |
| **204397964 LEPL - Mirza Phatali Akhundov Museum of Azerbaijan Culture** | |
| **Revenues** | 2.0 |
| Revenues from Other Incomes | 2.0 |
| **Expenditures** | 2.0 |
| Expenses | 2.0 |
| Goods and Services | 2.0 |
| **236067224 LEPL - Ilia Chavchavadze Saguramo State Museum** | |
| **Revenues** | 140.0 |
| Revenues from Other Incomes | 98.0 |
| Grants | 42.0 |
| **Expenditures** | 140.0 |
| Expenses | 136.0 |
| Goods and Services | 136.0 |
| Increase of Nonfinancial Assets | 4.0 |
| **215593043 LEPL- Professional State Drama Theater named after Akaki Tsereteli of Chiatura** | |
| **Revenues** | 22.0 |
| Revenues from Other Incomes | 22.0 |
| **Expenditures** | 22.0 |
| Expenses | 22.0 |
| Compensation of employees | 8.0 |
| Goods and Services | 13.0 |
| Other Expenses | 1.0 |
| **205382398 LEPL – Youth Agency** | |
| **Revenues** | 100.0 |
| Revenues from Other Incomes | 100.0 |
| **Expenditures** | 100.0 |
| Expenses | 100.0 |
| Goods and Services | 80.0 |
| Other Expenses | 20.0 |
| **202063989 LEPL - Nodar Dumbadze Professional State Youth Theatre** | |
| **Revenues** | 625.0 |
| Revenues from Other Incomes | 625.0 |
| **Expenditures** | 625.0 |
| Expenses | 609.0 |
| Goods and Services | 528.0 |
| Grants | 1.0 |
| Other Expenses | 80.0 |
| Increase of Nonfinancial Assets | 16.0 |
| **203827485 LEPL - Georgian State Academic Ensemble of Folk Song and Dance "Erisioni"** | |
| **Revenues** | 167.0 |
| Revenues from Other Incomes | 167.0 |
| **Expenditures** | 167.0 |
| Expenses | 167.0 |
| Compensation of employees | 50.0 |
| Goods and Services | 92.0 |
| Other Expenses | 25.0 |
| **204571267 LEPL - Professional State Theater of Shadows “Abkhazia”** | |
| **Revenues** | 3.0 |
| Revenues from Other Incomes | 3.0 |
| **Expenditures** | 3.0 |
| Expenses | 3.0 |
| Goods and Services | 3.0 |
| **204390159 LEPL - Tbilisi Professional State Theater of Puppets** | |
| **Revenues** | 600.0 |
| Revenues from Other Incomes | 600.0 |
| **Expenditures** | 600.0 |
| Expenses | 463.0 |
| Compensation of employees | 148.0 |
| Goods and Services | 215.0 |
| Other Expenses | 100.0 |
| Increase of Nonfinancial Assets | 137.0 |
| **204405296 LEPL - David Baazov Museum of History of the Jews of Georgia and Georgian-Jewish Relations** | |
| **Revenues** | 10.0 |
| Revenues from Other Incomes | 10.0 |
| **Expenditures** | 10.0 |
| Expenses | 10.0 |
| Compensation of employees | 5.0 |
| Goods and Services | 3.0 |
| Other Expenses | 2.0 |
| **202059495 LEPL - Palace of Arts of Georgia - Museum of Cultural History** | |
| **Revenues** | 200.0 |
| Revenues from Other Incomes | 200.0 |
| **Expenditures** | 200.0 |
| Expenses | 160.0 |
| Compensation of employees | 10.0 |
| Goods and Services | 86.0 |
| Other Expenses | 64.0 |
| Increase of Nonfinancial Assets | 40.0 |
| **204468664 LEPL – National Museum of Georgia** | |
| **Revenues** | 3,105.0 |
| Revenues from Other Incomes | 3,105.0 |
| **Expenditures** | 3,105.0 |
| Expenses | 2,828.0 |
| Compensation of employees | 120.0 |
| Goods and Services | 2,150.0 |
| Grants | 3.0 |
| Social Security | 40.0 |
| Other Expenses | 515.0 |
| Increase of Nonfinancial Assets | 277.0 |
| **206047286 LEPL - Petros Adamian Tbilisi State Armenian Drama Theatre** | |
| **Revenues** | 50.0 |
| Revenues from Other Incomes | 50.0 |
| **Expenditures** | 50.0 |
| Expenses | 50.0 |
| Goods and Services | 50.0 |
| **239860147 LEPL - Professional State Drama Theater named after Akaki Khorava of Senaki** | |
| **Revenues** | 30.0 |
| Revenues from Other Incomes | 30.0 |
| **Expenditures** | 30.0 |
| Expenses | 30.0 |
| Goods and Services | 30.0 |
| **229281158 LEPL - Vazha-Pshavela House-Museum** | |
| **Revenues** | 15.0 |
| Revenues from Other Incomes | 15.0 |
| **Expenditures** | 15.0 |
| Expenses | 15.0 |
| Goods and Services | 15.0 |
| **203853954 LEPL - Zakaria Paliashvili Professional State Opera and Ballet Theater of Tbilisi** | |
| **Revenues** | 3,000.0 |
| Revenues from Other Incomes | 3,000.0 |
| **Expenditures** | 3,000.0 |
| Expenses | 2,880.0 |
| Compensation of employees | 400.0 |
| Goods and Services | 1,653.0 |
| Interest | 22.0 |
| Grants | 10.0 |
| Social Security | 30.0 |
| Other Expenses | 765.0 |
| Increase of Nonfinancial Assets | 120.0 |
| **249255345 LEPL - Extracurricular artistic educational institution - Dimitri Arakishvili Music School of Sokhumi** | |
| **Revenues** | 14.0 |
| Revenues from Other Incomes | 14.0 |
| **Expenditures** | 14.0 |
| Expenses | 14.0 |
| Compensation of employees | 7.0 |
| Goods and Services | 7.0 |
| **209467851 LEPL - National Center of Preparation of Olympic Reserves of Georgia** | |
| **Revenues** | 60.0 |
| Revenues from Other Incomes | 60.0 |
| **Expenditures** | 60.0 |
| Expenses | 60.0 |
| Goods and Services | 57.0 |
| Other Expenses | 3.0 |
| **202887386 LEPL - Vakhtang Chabukiani Tbilisi State School of Ballet Art** | |
| **Revenues** | 200.0 |
| Revenues from Other Incomes | 200.0 |
| **Expenditures** | 200.0 |
| Expenses | 190.0 |
| Compensation of employees | 124.0 |
| Goods and Services | 54.0 |
| Other Expenses | 12.0 |
| Increase of Nonfinancial Assets | 10.0 |
| **218062646 LEPL - Gori Women's Choir** | |
| **Revenues** | 36.0 |
| Revenues from Other Incomes | 36.0 |
| **Expenditures** | 36.0 |
| Expenses | 36.0 |
| Compensation of employees | 13.0 |
| Goods and Services | 23.0 |
| **202466232 LEPL - Circassian (Adyghe) cultural center** | |
| **Revenues** | 100.0 |
| Revenues from Other Incomes | 100.0 |
| **Expenditures** | 100.0 |
| Expenses | 100.0 |
| Compensation of employees | 10.0 |
| Goods and Services | 20.0 |
| Other Expenses | 70.0 |
| **205296259 LEPL - Tbilisi State Chamber Orchestra** | |
| **Revenues** | 51.0 |
| Revenues from Other Incomes | 51.0 |
| **Expenditures** | 51.0 |
| Expenses | 51.0 |
| Compensation of employees | 37.0 |
| Goods and Services | 11.0 |
| Other Expenses | 3.0 |
| **219985194 LEPL - Professional State Drama Theater named after Shalva Dadiani of Zugdidi** | |
| **Revenues** | 30.0 |
| Revenues from Other Incomes | 30.0 |
| **Expenditures** | 30.0 |
| Expenses | 30.0 |
| Goods and Services | 30.0 |
| **220371979 LEPL - Historical-Architectural Museum of Dadiani Palaces** | |
| **Revenues** | 96.0 |
| Revenues from Other Incomes | 96.0 |
| **Expenditures** | 96.0 |
| Expenses | 92.0 |
| Compensation of employees | 30.0 |
| Goods and Services | 52.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 4.0 |
| **204584315 LEPL - The Smirnov Museum** | |
| **Revenues** | 1.0 |
| Revenues from Other Incomes | 1.0 |
| **Expenditures** | 1.0 |
| Expenses | 1.0 |
| Goods and Services | 1.0 |
| **202050458 LEPL - Georgian National Ballet State Academic Troupe named after Iliko Sukhishvili and Nino Ramishvili** | |
| **Revenues** | 950.0 |
| Revenues from Other Incomes | 950.0 |
| **Expenditures** | 950.0 |
| Expenses | 950.0 |
| Compensation of employees | 300.0 |
| Goods and Services | 600.0 |
| Other Expenses | 50.0 |
| **205307407 LEPL - Ensemble “Basiani”** | |
| **Revenues** | 40.0 |
| Revenues from Other Incomes | 40.0 |
| **Expenditures** | 25.0 |
| Expenses | 25.0 |
| Goods and Services | 23.0 |
| Other Expenses | 2.0 |
| **Balance Change** | 15.0 |
| **204454811 LEPL - Azerbaijan State Drama Theater named after Heydar Aliyev** | |
| **Revenues** | 6.0 |
| Revenues from Other Incomes | 6.0 |
| **Expenditures** | 6.0 |
| Expenses | 6.0 |
| Compensation of employees | 4.0 |
| Goods and Services | 2.0 |
| **231288068 LEPL - Telavi Historical Museum** | |
| **Revenues** | 86.0 |
| Revenues from Other Incomes | 86.0 |
| **Expenditures** | 86.0 |
| Expenses | 85.0 |
| Compensation of employees | 15.0 |
| Goods and Services | 51.0 |
| Other Expenses | 19.0 |
| Increase of Nonfinancial Assets | 1.0 |
| **201947705 LEPL - Kote Marjanishvili Professional State Drama Theater of Tbilisi** | |
| **Revenues** | 990.0 |
| Revenues from Other Incomes | 990.0 |
| **Expenditures** | 990.0 |
| Expenses | 952.0 |
| Compensation of employees | 145.0 |
| Goods and Services | 664.0 |
| Grants | 17.0 |
| Social Security | 6.0 |
| Other Expenses | 120.0 |
| Increase of Nonfinancial Assets | 38.0 |
| **204583842 LEPL - Creative Georgia** | |
| **Revenues** | 44.0 |
| Grants | 44.0 |
| **Expenditures** | 44.0 |
| Expenses | 44.0 |
| Compensation of employees | 4.0 |
| Subsidies | 40.0 |
| **205065196 LEPL - National Music Center of Georgia** | |
| **Revenues** | 350.0 |
| Revenues from Other Incomes | 350.0 |
| **Expenditures** | 350.0 |
| Expenses | 350.0 |
| Compensation of employees | 150.0 |
| Goods and Services | 146.0 |
| Other Expenses | 54.0 |
| **216297166 LEPL - Extracurricular artistic educational institution Rustavi Music School** | |
| **Revenues** | 1.0 |
| Revenues from Other Incomes | 1.0 |
| **Expenditures** | 1.0 |
| Expenses | 1.0 |
| Compensation of employees | 1.0 |
| **231169641 LEPL - Telavi State Professional Drama Theater named after Vazha-Pshavela** | |
| **Revenues** | 200.0 |
| Revenues from Other Incomes | 200.0 |
| **Expenditures** | 200.0 |
| Expenses | 190.0 |
| Compensation of employees | 20.0 |
| Goods and Services | 160.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 10.0 |
| **204595072 LEPL - The House of Writers** | |
| **Revenues** | 267.0 |
| Revenues from Other Incomes | 222.0 |
| Grants | 45.0 |
| **Expenditures** | 267.0 |
| Expenses | 254.0 |
| Compensation of employees | 40.0 |
| Goods and Services | 179.0 |
| Other Expenses | 35.0 |
| Increase of Nonfinancial Assets | 13.0 |
| **204562311 LEPL - National Agency for the Protection of Cultural Heritage of Georgia** | |
| **Revenues** | 3,000.0 |
| Revenues from Other Incomes | 2,800.0 |
| Grants | 200.0 |
| **Expenditures** | 3,000.0 |
| Expenses | 2,290.0 |
| Goods and Services | 1,425.0 |
| Social Security | 80.0 |
| Other Expenses | 785.0 |
| Increase of Nonfinancial Assets | 710.0 |
| **239404337 LEPL - Akaki Tsereteli State Museum** | |
| **Revenues** | 50.0 |
| Revenues from Other Incomes | 20.0 |
| Grants | 30.0 |
| **Expenditures** | 50.0 |
| Expenses | 50.0 |
| Compensation of employees | 4.0 |
| Goods and Services | 46.0 |
| **202374340 LEPL - State Museum of Silk** | |
| **Revenues** | 5.0 |
| Revenues from Other Incomes | 5.0 |
| **Expenditures** | 5.0 |
| Expenses | 5.0 |
| Goods and Services | 5.0 |
| **231290206 LEPL - Extracurricular artistic educational institution Niko Sulkhanishvili music school of Telavi** | |
| **Revenues** | 16.0 |
| Revenues from Other Incomes | 16.0 |
| **Expenditures** | 16.0 |
| Expenses | 16.0 |
| Compensation of employees | 9.0 |
| Goods and Services | 7.0 |
| **224072928 LEPL - Meskheti (Akhaltsikhe) Professional State Drama Theater** | |
| **Revenues** | 70.0 |
| Revenues from Other Incomes | 70.0 |
| **Expenditures** | 70.0 |
| Expenses | 70.0 |
| Goods and Services | 68.0 |
| Other Expenses | 2.0 |
| **202055319 LEPL - J. Kakhidze Tbilisi Music and Cultural Center** | |
| **Revenues** | 218.0 |
| Revenues from Other Incomes | 218.0 |
| **Expenditures** | 218.0 |
| Expenses | 215.0 |
| Compensation of employees | 42.0 |
| Goods and Services | 142.0 |
| Other Expenses | 31.0 |
| Increase of Nonfinancial Assets | 3.0 |
| **202949159 LEPL - State College of Physical Education and Sports of Georgia** | |
| **Revenues** | 110.0 |
| Revenues from Other Incomes | 110.0 |
| **Expenditures** | 110.0 |
| Expenses | 110.0 |
| Goods and Services | 110.0 |
| **203851313 LEPL - Anzor Erkomaishvili State Folklore Center** | |
| **Revenues** | 220.0 |
| Revenues from Other Incomes | 80.0 |
| Grants | 140.0 |
| **Expenditures** | 220.0 |
| Expenses | 205.0 |
| Goods and Services | 205.0 |
| Increase of Nonfinancial Assets | 15.0 |
| **202492668 LEPL - Union of Professional State Puppet Theaters of Georgia** | |
| **Revenues** | 225.0 |
| Revenues from Other Incomes | 225.0 |
| **Expenditures** | 225.0 |
| Expenses | 225.0 |
| Compensation of employees | 5.0 |
| Goods and Services | 190.0 |
| Other Expenses | 30.0 |
| **212698482 LEPL - Kutaisi Meliton Balanchivadze Professional State Theater of Opera and Ballet** | |
| **Revenues** | 75.0 |
| Revenues from Other Incomes | 75.0 |
| **Expenditures** | 75.0 |
| Expenses | 75.0 |
| Goods and Services | 75.0 |
| **227767253 LEPL - Gurjaani Professional State Theater of Puppets** | |
| **Revenues** | 5.0 |
| Revenues from Other Incomes | 5.0 |
| **Expenditures** | 5.0 |
| Expenses | 5.0 |
| Compensation of employees | 4.0 |
| Goods and Services | 1.0 |
| **205296286 LEPL - Center for Protection, Development and Promotion of Classical Music** | |
| **Revenues** | 75.0 |
| Revenues from Other Incomes | 75.0 |
| **Expenditures** | 75.0 |
| Expenses | 75.0 |
| Compensation of employees | 9.0 |
| Goods and Services | 54.0 |
| Other Expenses | 12.0 |
| **215113552 LEPL - Professional State Theater named after Valerian Gunia of Poti** | |
| **Revenues** | 75.0 |
| Revenues from Other Incomes | 50.0 |
| Grants | 25.0 |
| **Expenditures** | 75.0 |
| Expenses | 75.0 |
| Goods and Services | 71.0 |
| Other Expenses | 4.0 |
| **218080190 LEPL - Iakob Gogebashvili House-Museum** | |
| **Revenues** | 50.0 |
| Revenues from Other Incomes | 50.0 |
| **Expenditures** | 50.0 |
| Expenses | 50.0 |
| Compensation of employees | 11.0 |
| Goods and Services | 20.0 |
| Other Expenses | 19.0 |
| **202270452 LEPL - Mikheil Tumanishvili Professional State Theater of Film Actors** | |
| **Revenues** | 180.0 |
| Revenues from Other Incomes | 180.0 |
| **Expenditures** | 180.0 |
| Expenses | 180.0 |
| Compensation of employees | 30.0 |
| Goods and Services | 144.0 |
| Grants | 1.0 |
| Other Expenses | 5.0 |
| **203838632 LEPL - Giorgi Leonidze State Museum of Georgian Literature** | |
| **Revenues** | 68.0 |
| Revenues from Other Incomes | 68.0 |
| **Expenditures** | 68.0 |
| Expenses | 68.0 |
| Compensation of employees | 11.0 |
| Goods and Services | 51.0 |
| Social Security | 1.0 |
| Other Expenses | 5.0 |
| **230053820 LEPL - Ushangi Chkheidze Zestafoni Professional State Drama Theater** | |
| **Revenues** | 23.0 |
| Revenues from Other Incomes | 23.0 |
| **Expenditures** | 23.0 |
| Expenses | 23.0 |
| Goods and Services | 22.0 |
| Other Expenses | 1.0 |
| **229726464 LEPL - Galaktion and Titsian Tabidze House-Museum** | |
| **Revenues** | 9.0 |
| Revenues from Other Incomes | 9.0 |
| **Expenditures** | 9.0 |
| Expenses | 9.0 |
| Compensation of employees | 2.0 |
| Goods and Services | 7.0 |
| **212698473 LEPL - Professional State Drama Theater named after Lado Meskhisvili of Kutaisi** | |
| **Revenues** | 250.0 |
| Revenues from Other Incomes | 150.0 |
| Grants | 100.0 |
| **Expenditures** | 250.0 |
| Expenses | 235.0 |
| Compensation of employees | 5.0 |
| Goods and Services | 210.0 |
| Other Expenses | 20.0 |
| Increase of Nonfinancial Assets | 15.0 |
| **201948928 LEPL - Tbilisi Vaso Abashidze Professional State Theater of Musical Comedy and Drama** | |
| **Revenues** | 990.0 |
| Revenues from Other Incomes | 990.0 |
| **Expenditures** | 990.0 |
| Expenses | 925.0 |
| Compensation of employees | 130.0 |
| Goods and Services | 795.0 |
| Increase of Nonfinancial Assets | 65.0 |
| **203840530 LEPL - Shota Rustaveli National Theatre** | |
| **Revenues** | 950.0 |
| Revenues from Other Incomes | 950.0 |
| **Expenditures** | 950.0 |
| Expenses | 943.0 |
| Compensation of employees | 102.0 |
| Goods and Services | 790.0 |
| Grants | 1.0 |
| Social Security | 15.0 |
| Other Expenses | 35.0 |
| Increase of Nonfinancial Assets | 7.0 |
| **203827573 LEPL - Al. Griboyedov Russian Vocational State Drama Theater** | |
| **Revenues** | 783.0 |
| Revenues from Other Incomes | 783.0 |
| **Expenditures** | 783.0 |
| Expenses | 768.0 |
| Compensation of employees | 25.0 |
| Goods and Services | 638.0 |
| Other Expenses | 105.0 |
| Increase of Nonfinancial Assets | 15.0 |
| **217881424 LEPL - Professional State Drama Theater named after Giorgi Eristavi of Gori** | |
| **Revenues** | 90.0 |
| Revenues from Other Incomes | 90.0 |
| **Expenditures** | 90.0 |
| Expenses | 90.0 |
| Goods and Services | 90.0 |
| **212704938 LEPL - Kutaisi State Historical Museum named after Niko Berdzenishvili** | |
| **Revenues** | 194.0 |
| Revenues from Other Incomes | 74.0 |
| Grants | 120.0 |
| **Expenditures** | 194.0 |
| Expenses | 178.0 |
| Goods and Services | 56.0 |
| Other Expenses | 122.0 |
| Increase of Nonfinancial Assets | 16.0 |
| **204624255 LEPL - "Martve" folk song ensemble named after Anzor Erkomaishvili** | |
| **Revenues** | 50.0 |
| Revenues from Other Incomes | 50.0 |
| **Expenditures** | 50.0 |
| Expenses | 50.0 |
| Goods and Services | 50.0 |
| **228926400 LEPL - Professional State Drama Theater of Dmanisi named after Zinaida Kverenchkiladze** | |
| **Revenues** | 10.0 |
| Revenues from Other Incomes | 10.0 |
| **Expenditures** | 10.0 |
| Expenses | 10.0 |
| Goods and Services | 10.0 |
| **202058352 LEPL - Ivane Machabeli State Drama Theater of Tskhinvali** | |
| **Revenues** | 16.0 |
| Revenues from Other Incomes | 16.0 |
| **Expenditures** | 16.0 |
| Expenses | 16.0 |
| Goods and Services | 16.0 |
| **404438211 N(N)LE - Sports Club “Army”** | |
| **Expenditures** | 1,300.0 |
| Expenses | 1,250.0 |
| Goods and Services | 1,240.0 |
| Other Expenses | 10.0 |
| Increase of Nonfinancial Assets | 50.0 |
| **Balance Change** | -1,300.0 |
| **204429494 LEPL - Government Special Communications Agency** | |
| **Revenues** | 1,330.0 |
| Revenues from Other Incomes | 1,330.0 |
| **Expenditures** | 1,328.0 |
| Expenses | 1,055.0 |
| Compensation of employees | 429.0 |
| Goods and Services | 313.0 |
| Social Security | 28.0 |
| Other Expenses | 285.0 |
| Increase of Nonfinancial Assets | 273.0 |
| **Balance Change** | 2.0 |
| **245675880 LEPL - Ajara TV and Radio Public Broadcaster** | |
| **Revenues** | 15,378.5 |
| Revenues from Other Incomes | 200.0 |
| Grants | 15,178.5 |
| **Expenditures** | 15,378.5 |
| Expenses | 12,730.1 |
| Compensation of employees | 2,115.7 |
| Goods and Services | 10,298.0 |
| Social Security | 35.0 |
| Other Expenses | 281.4 |
| Increase of Nonfinancial Assets | 2,648.4 |
| **204858163 LEPL - Public Broadcaster** | |
| **Revenues** | 88,711.5 |
| Revenues from Other Incomes | 2,700.0 |
| Grants | 86,011.5 |
| **Expenditures** | 88,711.5 |
| Expenses | 67,593.3 |
| Compensation of employees | 849.0 |
| Goods and Services | 58,194.3 |
| Interest | 6,500.0 |
| Social Security | 50.0 |
| Other Expenses | 2,000.0 |
| Increase of Nonfinancial Assets | 16,318.2 |
| Decrease in Liabilities | 4,800.0 |
| **205310938 LEPL - National Competition Agency of Georgia** | |
| **Expenditures** | 30.0 |
| Expenses | 30.0 |
| Goods and Services | 30.0 |
| **Balance Change** | -30.0 |
| **204852089 LEPL - Levan Samkharauli National Forensics Bureau** | |
| **Revenues** | 20,000.0 |
| Revenues from Other Incomes | 20,000.0 |
| **Expenditures** | 25,100.0 |
| Expenses | 21,870.0 |
| Compensation of employees | 14,500.0 |
| Goods and Services | 4,200.0 |
| Grants | 2,020.0 |
| Social Security | 250.0 |
| Other Expenses | 900.0 |
| Increase of Nonfinancial Assets | 3,230.0 |
| **Balance Change** | -5,100.0 |
| **212273868 LEPL – National Statistics Office of Georgia - GEOSTAT** | |
| **Revenues** | 200.0 |
| Revenues from Other Incomes | 200.0 |
| **Expenditures** | 200.0 |
| Expenses | 200.0 |
| Compensation of employees | 100.0 |
| Goods and Services | 60.0 |
| Other Expenses | 40.0 |
| **203851536 LEPL - Georgian National Academy of Science** | |
| **Revenues** | 400.0 |
| Revenues from Other Incomes | 400.0 |
| **Expenditures** | 280.5 |
| Expenses | 225.5 |
| Compensation of employees | 20.0 |
| Goods and Services | 140.0 |
| Grants | 12.0 |
| Social Security | 6.0 |
| Other Expenses | 47.5 |
| Increase of Nonfinancial Assets | 55.0 |
| **Balance Change** | 119.5 |
| **204852775 LEPL - Georgian Chamber of Commerce and Industry** | |
| **Revenues** | 524.6 |
| Revenues from Other Incomes | 524.6 |
| **Expenditures** | 524.6 |
| Expenses | 504.6 |
| Compensation of employees | 129.6 |
| Goods and Services | 325.0 |
| Subsidies | 50.0 |
| Increase of Nonfinancial Assets | 20.0 |
| **404441458 N(N)LE - Georgian Chamber of Culture** | |
| **Revenues** | 164.0 |
| Revenues from Other Incomes | 164.0 |
| **Expenditures** | 164.0 |
| Expenses | 164.0 |
| Goods and Services | 164.0 |
| **205364407 LEPL - Pension Agency** | |
| **Revenues** | 12,500.0 |
| Revenues from Other Incomes | 12,500.0 |
| **Expenditures** | 12,500.0 |
| Expenses | 9,130.0 |
| Compensation of employees | 6,310.0 |
| Goods and Services | 2,520.0 |
| Social Security | 20.0 |
| Other Expenses | 280.0 |
| Increase of Nonfinancial Assets | 3,370.0 |
| **402144167 N(N)LE - Millenium Fund** | |
| **Expenditures** | 841.8 |
| Expenses | 841.8 |
| Compensation of employees | 649.0 |
| Goods and Services | 143.5 |
| Other Expenses | 49.3 |
| **Balance Change** | -841.8 |
| **405127232 N(N)LE - Origin-Georgia** | |
| **Revenues** | 200.0 |
| Grants | 200.0 |
| **Expenditures** | 200.0 |
| Expenses | 200.0 |
| Compensation of employees | 110.2 |
| Goods and Services | 66.8 |
| Grants | 15.0 |
| Social Security | 3.0 |
| Other Expenses | 5.0 |
| **203831363 LEPL - Georgian National Intellectual Property Center- Sakpatenti** | |
| **Revenues** | 13,000.0 |
| Revenues from Other Incomes | 13,000.0 |
| **Expenditures** | 10,300.6 |
| Expenses | 9,325.6 |
| Compensation of employees | 5,370.6 |
| Goods and Services | 2,725.0 |
| Subsidies | 15.0 |
| Grants | 300.0 |
| Social Security | 210.0 |
| Other Expenses | 705.0 |
| Increase of Nonfinancial Assets | 975.0 |
| **Balance Change** | 2,699.4 |
| **204428510 LEPL - State Procurement Agency** | |
| **Revenues** | 6,000.0 |
| Revenues from Other Incomes | 6,000.0 |
| **Expenditures** | 8,000.0 |
| Expenses | 7,714.0 |
| Compensation of employees | 4,630.0 |
| Goods and Services | 1,626.0 |
| Grants | 600.0 |
| Social Security | 75.0 |
| Other Expenses | 783.0 |
| Increase of Nonfinancial Assets | 286.0 |
| **Balance Change** | -2,000.0 |
| **205305025 LEPL - Insurance State Supervision Service of Georgia** | |
| **Revenues** | 8,200.0 |
| Revenues from Other Incomes | 8,200.0 |
| **Expenditures** | 6,000.0 |
| Expenses | 5,160.0 |
| Compensation of employees | 2,990.0 |
| Goods and Services | 1,113.0 |
| Grants | 940.0 |
| Social Security | 16.0 |
| Other Expenses | 101.0 |
| Increase of Nonfinancial Assets | 840.0 |
| **Balance Change** | 2,200.0 |