

Chapter VI

2015 state budget payments according to the program classification

In thousand Gel

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
00 00	Total Sum	9,620,000.0	9,620,000.0	9,703,127.1
	Expenses	8,110,493.1	8,090,303.2	8,157,998.4
	Compensation for employees	1,381,379.6	1,378,765.0	1,376,776.9
	Use of Goods and services	941,743.3	917,475.8	946,218.8
	Interest	377,106.0	326,883.9	326,591.3
	Subsidies	236,526.9	235,626.4	245,745.2
	Grants	1,257,480.3	1,276,397.6	1,271,342.9
	Social benefits	2,783,632.8	2,801,988.1	2,802,402.0
	Other Expenses	1,132,624.3	1,153,166.4	1,188,921.3
	Increase in nonfinancial assets	699,093.9	680,985.0	680,173.3
	Increase in financial assets	336,190.0	428,506.0	444,804.8
	Decrease in liabilities	474,223.0	420,205.9	420,150.6
01 00	The Parliament of Georgia and its Organizations	54,531.7	53,531.7	50,176.5
	Expenses	50,849.1	50,878.2	48,070.6
	Compensation for employees	31,680.4	31,679.4	30,242.3
	Use of Goods and services	18,526.7	18,123.3	16,758.9
	Grants	47.0	82.0	168.3
	Social benefits	420.0	460.0	424.9
	Other Expenses	175.0	533.4	476.1
	Increase in nonfinancial assets	3,682.6	2,652.3	2,104.8
	Decrease in liabilities	0.0	1.2	1.2
01 01	Legislative Activities	46,091.0	45,091.0	41,740.9
	Expenses	44,068.4	43,922.5	41,120.0
	Compensation for employees	26,104.4	26,104.4	24,667.8
	Use of Goods and services	17,405.0	16,868.8	15,508.3
	Grants	40.0	75.0	161.8
	Social benefits	350.0	350.0	315.1
	Other Expenses	169.0	524.3	467.0
	Increase in nonfinancial assets	2,022.6	1,167.3	619.7
	Decrease in liabilities	0.0	1.2	1.2
01 02	Library Activities	7,990.7	7,990.7	7,986.3
	Expenses	6,340.7	6,509.2	6,504.8
	Compensation for employees	5,290.0	5,289.0	5,288.5
	Use of Goods and services	970.2	1,095.2	1,092.0
	Grants	7.0	7.0	6.5
	Social benefits	70.0	110.0	109.8
	Other Expenses	3.5	8.0	8.0
	Increase in nonfinancial assets	1,650.0	1,481.5	1,481.5
01 03	The state regulation Heraldic activities	450.0	450.0	449.3

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	440.0	446.4	445.7
	Compensation for employees	286.0	286.0	286.0
	Use of Goods and services	151.5	159.3	158.6
	Other Expenses	2.5	1.1	1.1
	Increase in nonfinancial assets	10.0	3.6	3.6
02 00	Presidential Administration of Georgia	9,800.0	12,123.7	11,259.3
	Expenses	9,700.0	11,719.6	10,855.4
	Compensation for employees	4,000.0	4,087.8	4,066.8
	Use of Goods and services	5,600.0	5,316.3	4,517.4
	Social benefits	40.0	62.6	61.3
	Other Expenses	60.0	2,252.9	2,209.9
	Increase in nonfinancial assets	100.0	403.6	403.5
	Decrease in liabilities	0.0	0.5	0.3
03 00	Office of the National Security Council of Georgia	2,000.0	2,000.0	1,681.6
	Expenses	1,960.0	1,914.9	1,616.8
	Compensation for employees	1,179.0	1,179.0	1,179.0
	Use of Goods and services	754.0	708.9	432.8
	Social benefits	15.0	15.0	0.0
	Other Expenses	12.0	12.0	5.0
	Increase in nonfinancial assets	40.0	85.0	64.8
	Decrease in liabilities	0.0	0.1	0.1
04 00	Administration of the Government of Georgia	20,961.8	23,689.6	23,537.1
	Expenses	15,841.8	18,785.5	18,634.3
	Compensation for employees	8,804.0	8,475.1	8,475.1
	Use of Goods and services	6,880.0	10,110.4	9,959.1
	Social benefits	51.0	84.5	84.5
	Other Expenses	106.8	115.6	115.6
	Increase in nonfinancial assets	5,120.0	4,877.1	4,875.8
	Decrease in liabilities	0.0	26.9	26.9
05 00	Sate Audit Service	12,863.0	12,965.2	12,974.2
	Expenses	12,363.0	12,499.6	12,446.1
	Compensation for employees	9,508.0	10,298.0	10,298.0
	Use of Goods and services	2,300.0	1,694.6	1,648.2
	Grants	5.0	5.0	3.4
	Social benefits	200.0	200.0	200.0
	Other Expenses	350.0	302.0	296.4
	Increase in nonfinancial assets	500.0	465.6	528.2
06 00	Central Election Commission of Georgia	22,500.0	23,568.9	23,359.9
	Expenses	22,378.0	23,199.0	23,008.6
	Compensation for employees	6,905.0	8,187.3	8,185.0
	Use of Goods and services	2,648.0	2,556.0	2,481.4
	Grants	5.0	5.0	4.6
	Social benefits	12.0	70.7	68.4
	Other Expenses	12,808.0	12,380.0	12,269.2

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Increase in nonfinancial assets	122.0	367.9	349.3
	Decrease in liabilities	0.0	2.0	2.0
06 01	Development of Election Environment	8,992.0	9,189.7	9,133.5
	Expenses	8,888.0	8,837.8	8,782.2
	Compensation for employees	6,569.0	6,682.4	6,681.6
	Use of Goods and services	2,284.0	2,071.3	2,017.7
	Grants	5.0	5.0	4.6
	Social benefits	10.0	57.5	56.8
	Other Expenses	20.0	21.5	21.4
	Increase in nonfinancial assets	104.0	349.9	349.3
	Decrease in liabilities	0.0	2.0	2.0
06 02	Ellection Measures	0.0	1,394.7	1,386.3
	Expenses	0.0	1,394.7	1,386.3
	Compensation for employees	0.0	1,173.3	1,171.8
	Use of Goods and services	0.0	127.4	120.6
	Other Expenses	0.0	94.0	93.9
06 03	Support to Election Institution and Civil Education Development	723.0	723.0	688.0
	Expenses	705.0	705.0	688.0
	Compensation for employees	336.0	331.7	331.7
	Use of Goods and services	364.0	357.2	343.1
	Social benefits	2.0	13.1	11.6
	Other Expenses	3.0	3.0	1.7
	Increase in nonfinancial assets	18.0	18.0	0.0
06 04	funding of Political Parties and Non-governmental Sector	12,785.0	12,261.5	12,152.0
	Expenses	12,785.0	12,261.5	12,152.0
	Other Expenses	12,785.0	12,261.5	12,152.0
07 00	Constitutional Court of Georgia	3,390.0	3,390.0	3,356.8
	Expenses	3,290.0	3,317.0	3,290.1
	Compensation for employees	2,562.0	2,562.0	2,561.9
	Use of Goods and services	646.0	696.8	672.4
	Grants	2.0	2.5	2.4
	Social benefits	5.0	0.0	0.0
	Other Expenses	75.0	55.8	53.3
	Increase in nonfinancial assets	100.0	73.0	66.8
08 00	Supreme Court of Georgia	6,615.0	6,615.0	6,596.7
	Expenses	6,380.0	6,434.1	6,418.0
	Compensation for employees	4,790.0	4,790.0	4,789.7
	Use of Goods and services	1,450.0	1,544.1	1,533.5
	Social benefits	60.0	50.0	48.1
	Other Expenses	80.0	50.0	46.8
	Increase in nonfinancial assets	235.0	180.0	178.3
	Decrease in liabilities	0.0	0.9	0.3
09 00	Courts of General Jurisdiction	50,000.0	50,505.6	50,219.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	49,496.0	48,274.6	47,990.1
	Compensation for employees	39,543.0	38,176.3	38,147.6
	Use of Goods and services	8,965.0	9,014.0	8,800.3
	Grants	0.0	1.2	1.1
	Social benefits	414.0	602.5	599.1
	Other Expenses	574.0	480.6	442.0
	Increase in nonfinancial assets	504.0	2,226.6	2,224.4
	Decrease in liabilities	0.0	4.4	4.4
09 01	Support and Development of Courts of General Jurisdiction	48,685.0	48,975.6	48,698.7
	Expenses	48,190.0	46,809.6	46,533.6
	Compensation for employees	38,894.0	37,513.2	37,484.5
	Use of Goods and services	8,490.0	8,317.6	8,110.6
	Social benefits	410.0	591.8	589.8
	Other Expenses	396.0	387.0	348.8
	Increase in nonfinancial assets	495.0	2,161.6	2,160.6
	Decrease in liabilities	0.0	4.4	4.4
09 02	Training-retraining of Judges and Court Staff	1,315.0	1,530.0	1,520.3
	Expenses	1,306.0	1,465.0	1,456.5
	Compensation for employees	649.0	663.1	663.1
	Use of Goods and services	475.0	696.4	689.7
	Grants	0.0	1.2	1.1
	Social benefits	4.0	10.7	9.4
	Other Expenses	178.0	93.6	93.2
	Increase in nonfinancial assets	9.0	65.0	63.8
10 00	Georgian High Council of Justice	2,700.0	2,700.0	2,578.1
	Expenses	2,579.0	2,549.0	2,440.7
	Compensation for employees	2,126.0	2,112.0	2,112.0
	Use of Goods and services	409.0	379.0	291.3
	Social benefits	17.0	31.0	26.1
	Other Expenses	27.0	27.0	11.3
	Increase in nonfinancial assets	121.0	151.0	137.4
11 00	Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and twons of Poti and Zugdidi	900.0	900.0	853.1
	Expenses	872.0	829.0	782.4
	Compensation for employees	577.0	573.2	542.0
	Use of Goods and services	290.0	246.7	231.4
	Social benefits	5.0	9.1	9.0
	Increase in nonfinancial assets	28.0	62.0	62.0
	Decrease in liabilities	0.0	9.0	8.7
12 00	Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti	700.0	700.0	676.2
	Expenses	670.0	616.0	596.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Compensation for employees	498.0	415.1	413.4
	Use of Goods and services	172.0	196.0	178.5
	Social benefits	0.0	4.9	4.6
	Increase in nonfinancial assets	30.0	84.0	79.8
13 00	Administration of State Representative – Governor in the Municipalities of Bagdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and town Kutaisi	800.0	800.0	799.1
	Expenses	790.0	791.8	790.9
	Compensation for employees	548.0	549.8	548.9
	Use of Goods and services	229.0	238.9	238.9
	Social benefits	3.0	3.1	3.1
	Other Expenses	10.0	0.0	0.0
	Increase in nonfinancial assets	10.0	8.2	8.2
14 00	Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi	800.0	800.0	668.8
	Expenses	800.0	735.8	605.3
	Compensation for employees	550.0	487.9	414.8
	Use of Goods and services	244.0	239.9	184.4
	Social benefits	0.0	2.1	2.1
	Other Expenses	6.0	5.9	4.0
	Increase in nonfinancial assets	0.0	64.1	63.3
	Decrease in liabilities	0.0	0.2	0.2
15 00	Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta	650.0	650.0	637.6
	Expenses	647.0	627.0	615.4
	Compensation for employees	481.0	477.4	476.1
	Use of Goods and services	166.0	142.8	133.0
	Social benefits	0.0	6.7	6.1
	Other Expenses	0.0	0.1	0.1
	Increase in nonfinancial assets	3.0	23.0	22.2
16 00	Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri	650.0	645.0	609.2
	Expenses	640.0	625.4	592.7
	Compensation for employees	493.0	486.6	470.9
	Use of Goods and services	141.0	131.4	115.9
	Social benefits	1.0	2.4	1.8
	Other Expenses	5.0	5.0	4.1
	Increase in nonfinancial assets	10.0	19.0	15.9
	Decrease in liabilities	0.0	0.6	0.6
17 00	Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe	650.0	650.0	506.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	638.0	627.3	487.1
	Compensation for employees	483.0	482.1	361.5
	Use of Goods and services	150.0	139.3	119.8
	Social benefits	5.0	5.5	5.4
	Other Expenses	0.0	0.4	0.4
	Increase in nonfinancial assets	12.0	22.7	19.4
18 00	Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi	1,000.0	1,000.0	896.5
	Expenses	963.0	974.7	890.7
	Compensation for employees	577.0	605.2	605.2
	Use of Goods and services	371.0	342.8	266.6
	Social benefits	15.0	19.7	13.0
	Other Expenses	0.0	7.0	5.9
	Increase in nonfinancial assets	37.0	25.3	5.8
19 00	Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori	700.0	650.0	631.9
	Expenses	695.0	574.8	557.4
	Compensation for employees	530.0	425.4	425.4
	Use of Goods and services	165.0	146.9	129.5
	Social benefits	0.0	2.5	2.5
	Increase in nonfinancial assets	5.0	75.2	74.5
20 00	Office of the State Minister of Georgia on European and Euro-Atlantic Integration	3,100.0	4,656.5	4,604.2
	Expenses	3,080.0	4,612.5	4,560.2
	Compensation for employees	1,566.0	1,590.6	1,582.6
	Use of Goods and services	1,497.0	3,013.3	2,969.1
	Social benefits	5.0	0.0	0.0
	Other Expenses	12.0	8.5	8.5
	Increase in nonfinancial assets	20.0	38.3	38.3
	Decrease in liabilities	0.0	5.7	5.7
21 00	Office of the State Minister of Georgia for Diaspora Issues	1,200.0	1,757.8	1,699.1
	Expenses	1,180.0	1,748.4	1,697.1
	Compensation for employees	532.0	568.0	567.5
	Use of Goods and services	639.0	894.7	850.6
	Social benefits	2.0	2.0	0.0
	Other Expenses	7.0	283.7	279.1
	Increase in nonfinancial assets	20.0	9.0	1.6
	Decrease in liabilities	0.0	0.4	0.4
22 00	Office of the State Minister of Georgia for Reconciliation and Civic Equality	1,350.0	1,686.0	1,680.7
	Expenses	1,330.0	1,624.0	1,620.9
	Compensation for employees	757.0	750.9	748.9
	Use of Goods and services	554.0	512.0	510.9

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	Subsidies	0.0	120.0	120.0
	Social benefits	15.0	237.1	237.1
	Other Expenses	4.0	4.0	4.0
	Increase in nonfinancial assets	20.0	62.0	59.8
	Decrease in liabilities	0.0	0.0	0.0 *
23 00	Ministry of Finance of Georgia	91,000.0	112,853.5	112,711.0
	Expenses	86,932.0	85,082.8	84,940.5
	Compensation for employees	65,115.0	65,628.1	65,591.6
	Use of Goods and services	20,554.7	13,124.3	13,020.3
	Grants	45.0	5,153.9	5,153.8
	Social benefits	250.0	251.8	250.2
	Other Expenses	967.3	924.8	924.6
	Increase in nonfinancial assets	4,068.0	27,739.9	27,739.8
	Decrease in liabilities	0.0	30.8	30.8
23 01	Public Finance Management	26,266.0	25,190.0	25,122.5
	Expenses	23,495.0	22,556.0	22,488.5
	Compensation for employees	9,773.0	9,989.0	9,960.4
	Use of Goods and services	13,207.0	6,968.1	6,930.4
	Grants	45.0	5,153.9	5,153.8
	Social benefits	180.0	183.0	181.9
	Other Expenses	290.0	262.0	262.0
	Increase in nonfinancial assets	2,771.0	2,603.4	2,603.4
	Decrease in liabilities	0.0	30.6	30.6
23 02	Revenue Mobilization and Improve Services to Tax payers	39,144.0	38,044.0	38,042.8
	Expenses	39,144.0	38,044.0	38,042.8
	Compensation for employees	38,000.0	36,900.0	36,900.0
	Use of Goods and services	1,144.0	1,144.0	1,142.8
23 03	Prevention of Economic Crime	16,921.0	17,921.0	17,855.3
	Expenses	16,921.0	17,921.0	17,855.3
	Compensation for employees	13,890.0	15,318.5	15,310.9
	Use of Goods and services	2,313.0	1,901.0	1,843.4
	Social benefits	52.0	49.0	48.6
	Other Expenses	666.0	652.5	652.4
23 04	Finance management Electronic and Analytical Support	7,800.0	30,873.5	30,869.0
	Expenses	6,505.0	5,738.8	5,734.5
	Compensation for employees	3,028.0	3,018.6	3,018.6
	Use of Goods and services	3,452.0	2,698.4	2,694.2
	Social benefits	15.0	12.8	12.8
	Other Expenses	10.0	9.0	9.0
	Increase in nonfinancial assets	1,295.0	25,134.5	25,134.4
	Decrease in liabilities	0.0	0.2	0.2
23 05	Capacity Building for Financial sector	869.0	825.0	821.3
	Expenses	867.0	823.0	819.3

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	Compensation for employees	424.0	402.0	401.7
	Use of Goods and services	438.7	412.7	409.4
	Social benefits	3.0	7.0	6.9
	Other Expenses	1.3	1.3	1.2
	Increase in nonfinancial assets	2.0	2.0	2.0
24 00	Ministry of Economy and Sustainable Development of Georgia	85,368.1	122,535.8	123,788.2
	Expenses	72,270.0	83,145.3	83,751.3
	Compensation for employees	14,080.0	13,818.3	13,816.7
	Use of Goods and services	27,176.0	50,504.1	51,087.7
	Subsidies	20,800.0	12,074.0	12,089.9
	Grants	1,400.0	1,482.2	1,481.4
	Social benefits	160.0	181.8	180.1
	Other Expenses	8,654.0	5,084.9	5,095.5
	Increase in nonfinancial assets	4,288.1	5,145.4	5,791.7
	Increase in financial assets	8,810.0	34,231.3	34,231.3
	Decrease in liabilities	0.0	13.9	13.9
24 01	Economic and Sector Policy (transport, construction) and Coordination of its Implementation	60,643.1	90,810.0	91,405.1
	Expenses	50,522.0	52,774.7	53,342.7
	Compensation for employees	10,800.0	10,415.1	10,415.1
	Use of Goods and services	12,755.0	26,829.2	27,388.4
	Subsidies	20,800.0	11,694.0	11,692.5
	Grants	1,400.0	1,482.2	1,481.4
	Social benefits	135.0	111.3	111.3
	Other Expenses	4,632.0	2,243.0	2,254.0
	Increase in nonfinancial assets	1,311.1	3,790.1	3,817.3
	Increase in financial assets	8,810.0	34,231.3	34,231.3
	Decrease in liabilities	0.0	13.9	13.9
24 01 01	Preparation and Implementation of Economic Policy of Georgia	12,178.1	14,589.5	14,533.9
	Expenses	11,770.0	14,007.1	13,951.8
	Compensation for employees	5,480.0	5,309.8	5,309.8
	Use of Goods and services	4,750.0	4,178.9	4,124.6
	Subsidies	0.0	1,881.0	1,881.0
	Grants	1,400.0	1,482.2	1,481.4
	Social benefits	100.0	59.0	59.0
	Other Expenses	40.0	1,096.2	1,096.0
	Increase in nonfinancial assets	408.1	581.2	580.9
	Decrease in liabilities	0.0	1.3	1.3
24 01 02	State Property Management	19,862.0	44,684.4	44,616.4
	Expenses	11,052.0	10,390.2	10,322.2
	Compensation for employees	3,622.0	3,608.5	3,608.5
	Use of Goods and services	5,265.0	6,735.0	6,667.3
	Subsidies	1,800.0	0.0	0.0

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	Social benefits	30.0	30.0	30.0
	Other Expenses	335.0	16.8	16.5
	Increase in nonfinancial assets	0.0	63.0	63.0
	Increase in financial assets	8,810.0	34,231.3	34,231.3
24 01 03	Development of Entrepreneurship	21,803.0	22,786.0	22,959.1
	Expenses	21,703.0	22,038.4	22,211.4
	Compensation for employees	1,000.0	1,003.9	1,003.9
	Use of Goods and services	1,698.0	11,170.5	11,292.3
	Subsidies	19,000.0	9,813.0	9,811.5
	Social benefits	0.0	16.3	16.3
	Other Expenses	5.0	34.7	87.5
	Increase in nonfinancial assets	100.0	747.5	747.5
	Decrease in liabilities	0.0	0.1	0.1
24 01 04	Digital switchover in Georgia	500.0	2,591.0	2,583.2
	Expenses	468.0	2,587.0	2,579.4
	Compensation for employees	203.0	92.8	92.8
	Use of Goods and services	265.0	2,488.7	2,481.1
	Social benefits	0.0	5.5	5.5
	Increase in nonfinancial assets	32.0	4.0	3.8
24 01 05	Development of Innovations and Technologies in Georgia	6,300.0	6,159.0	6,712.5
	Expenses	5,529.0	3,752.0	4,277.9
	Compensation for employees	495.0	400.2	400.2
	Use of Goods and services	777.0	2,256.0	2,823.1
	Social benefits	5.0	0.5	0.5
	Other Expenses	4,252.0	1,095.3	1,054.1
	Increase in nonfinancial assets	771.0	2,394.4	2,422.1
	Decrease in liabilities	0.0	12.5	12.5
24 02	Regulation of Technical and Construction Fields	1,435.0	1,423.3	1,406.8
	Expenses	1,160.0	1,167.0	1,150.4
	Compensation for employees	920.0	920.5	920.4
	Use of Goods and services	233.0	239.5	224.6
	Social benefits	5.0	5.0	3.8
	Other Expenses	2.0	2.0	1.6
	Increase in nonfinancial assets	275.0	256.3	256.3
24 03	Development of Standardization and Metrology Spheres	990.0	978.6	1,636.0
	Expenses	690.0	690.0	728.3
	Compensation for employees	690.0	690.0	688.6
	Use of Goods and services	0.0	0.0	39.7
	Increase in nonfinancial assets	300.0	288.6	907.8
24 04	Management and Development of Accreditation Process	260.0	257.5	257.5
	Expenses	178.0	178.0	178.0
	Compensation for employees	150.0	150.0	150.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Use of Goods and services	28.0	28.0	28.0
	Increase in nonfinancial assets	82.0	79.5	79.5
24 05	Support to Tourism Development	18,000.0	25,809.7	25,808.7
	Expenses	15,680.0	25,094.5	25,093.5
	Compensation for employees	1,520.0	1,642.8	1,642.6
	Use of Goods and services	14,130.0	23,383.7	23,383.3
	Social benefits	20.0	65.5	64.9
	Other Expenses	10.0	2.6	2.6
	Increase in nonfinancial assets	2,320.0	715.2	715.2
24 06	Reimbursement of the service costs of 'cancelled flights' envisaged by the international agreements signed by Georgia (including covering the prior year arrears)	4,000.0	2,820.7	2,820.7
	Expenses	4,000.0	2,820.7	2,820.7
	Other Expenses	4,000.0	2,820.7	2,820.7
24 07	Buy out-compensation of/for private land on Marabda-Akhalkalaki-Kartsakhi Section of the Baku-Tbilisi-Karsi Railway	40.0	35.9	35.9
	Expenses	40.0	35.9	35.9
	Use of Goods and services	30.0	23.5	23.5
	Other Expenses	10.0	12.4	12.4
24 10	LEPL – Batumi State Maritime Academy	0.0	400.0	417.4
	Expenses	0.0	384.5	401.9
	Use of Goods and services	0.0	0.3	0.3
	Subsidies	0.0	380.0	397.4
	Other Expenses	0.0	4.2	4.2
	Increase in nonfinancial assets	0.0	15.6	15.6
25 00	Ministry of Regional Development and Infrastructure of Georgia	869,501.0	880,149.2	898,398.0
	Expenses	299,551.0	311,194.1	331,610.1
	Compensation for employees	8,474.0	8,409.0	8,402.3
	Use of Goods and services	50,610.0	49,907.0	49,841.4
	Subsidies	40,960.0	42,452.2	39,707.7
	Grants	20.0	20.0	0.0
	Social benefits	93.0	153.0	151.3
	Other Expenses	199,394.0	210,252.9	233,507.3
	Increase in nonfinancial assets	427,900.0	405,211.7	400,880.0
	Increase in financial assets	135,050.0	156,770.0	158,934.5
	Decrease in liabilities	7,000.0	6,973.4	6,973.4
25 01	Prepare and Manage Regions and Infrastructure Development Policy	5,740.0	6,508.9	6,444.0
	Expenses	5,490.0	5,002.4	4,952.4
	Compensation for employees	3,794.0	3,759.0	3,754.9
	Use of Goods and services	1,610.0	1,137.4	1,096.2
	Social benefits	53.0	63.0	62.5
	Other Expenses	33.0	43.0	38.7

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Increase in nonfinancial assets	250.0	1,506.1	1,491.2
	Decrease in liabilities	0.0	0.4	0.4
25 02	Road infrastructure improvement measures	506,980.0	494,123.1	488,395.6
	Expenses	78,980.0	89,891.5	88,017.9
	Compensation for employees	4,680.0	4,650.0	4,647.4
	Use of Goods and services	49,000.0	48,769.6	48,745.2
	Subsidies	24,200.0	35,502.4	34,209.6
	Grants	20.0	20.0	0.0
	Social benefits	40.0	90.0	88.8
	Other Expenses	1,040.0	859.5	326.8
	Increase in nonfinancial assets	421,000.0	397,258.6	393,404.7
	Decrease in liabilities	7,000.0	6,973.0	6,973.0
25 02 01	Management of Motor Road Programs	6,380.0	6,374.5	6,338.0
	Expenses	6,080.0	6,137.0	6,104.2
	Compensation for employees	4,680.0	4,650.0	4,647.4
	Use of Goods and services	1,300.0	1,325.0	1,316.7
	Grants	20.0	20.0	0.0
	Social benefits	40.0	90.0	88.8
	Other Expenses	40.0	52.0	51.3
	Increase in nonfinancial assets	300.0	237.5	233.8
25 02 02	Construction and Operation and Maintenance of Roads	229,800.0	226,808.4	224,730.0
	Expenses	53,400.0	54,701.1	53,980.6
	Use of Goods and services	47,700.0	47,444.6	47,428.5
	Subsidies	5,700.0	7,239.0	6,540.7
	Other Expenses	0.0	17.5	11.3
	Increase in nonfinancial assets	169,400.0	165,134.3	163,776.5
	Decrease in liabilities	7,000.0	6,973.0	6,973.0
25 02 03	Construction of Highway	270,800.0	260,940.2	257,327.6
	Expenses	19,500.0	29,053.4	27,933.1
	Subsidies	18,500.0	28,263.4	27,668.9
	Other Expenses	1,000.0	790.0	264.2
	Increase in nonfinancial assets	251,300.0	231,886.8	229,394.4
25 03	Rehabilitation of Regional and Municipal Infrastructure	204,631.0	213,792.4	210,328.9
	Expenses	151,731.0	151,953.4	148,771.1
	Subsidies	16,625.0	6,791.3	5,424.3
	Other Expenses	135,106.0	145,162.1	143,346.8
	Increase in nonfinancial assets	6,650.0	5,885.0	5,631.2
	Increase in financial assets	46,250.0	55,954.0	55,926.5
25 04	Restoration-rehabilitation of Water Supply Infrastructure	123,100.0	135,397.3	137,474.9
	Expenses	34,300.0	34,581.3	34,467.0
	Subsidies	100.0	6.5	6.1
	Other Expenses	34,200.0	34,574.8	34,460.9

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Increase in financial assets	88,800.0	100,816.0	103,008.0
25 05	Support to IDPs	29,050.0	30,327.5	55,754.6
	Expenses	29,050.0	29,765.5	55,401.7
	Subsidies	35.0	152.0	67.7
	Other Expenses	29,015.0	29,613.5	55,334.0
	Increase in nonfinancial assets	0.0	562.0	352.9
26 00	Ministry of Justice of Georgia	66,114.0	93,124.1	95,101.2
	Expenses	56,872.0	82,933.3	84,686.4
	Compensation for employees	39,589.0	38,361.2	38,342.8
	Use of Goods and services	15,227.5	18,323.7	19,938.2
	Grants	68.0	72.8	251.4
	Social benefits	289.0	430.8	414.8
	Other Expenses	1,698.5	25,744.8	25,739.1
	Increase in nonfinancial assets	9,242.0	10,014.7	10,238.5
	Decrease in liabilities	0.0	176.0	176.3
26 01	State Policy Preparation and Management to Support Legislative Activities and Legal Interests of the Country, including Implementation of Criminal Justice System Reform	8,100.0	33,635.4	33,490.5
	Expenses	7,892.0	33,292.8	33,149.3
	Compensation for employees	4,342.0	4,129.1	4,119.2
	Use of Goods and services	3,084.0	4,383.8	4,254.7
	Grants	50.0	60.5	60.0
	Social benefits	70.0	70.0	66.1
	Other Expenses	346.0	24,649.5	24,649.3
	Increase in nonfinancial assets	208.0	166.7	165.4
	Decrease in liabilities	0.0	175.8	175.8
26 02	Program for investigation supervision, support to the prosecution, and combat against and prevent crime	34,500.0	35,191.4	34,924.0
	Expenses	33,385.0	34,151.5	33,941.5
	Compensation for employees	25,791.0	25,721.0	25,720.9
	Use of Goods and services	6,319.0	7,160.3	6,962.6
	Grants	5.0	5.0	3.8
	Social benefits	70.0	190.0	182.9
	Other Expenses	1,200.0	1,075.2	1,071.2
	Increase in nonfinancial assets	1,115.0	1,039.9	982.5
26 03	Protection of National Archive Fund, Introduction of Modern Technologies and Ensure Accessibility of Documents	7,500.0	7,700.0	7,629.4
	Expenses	4,980.0	5,147.4	5,106.4
	Compensation for employees	4,053.0	4,028.0	4,026.1
	Use of Goods and services	867.0	1,041.6	997.8
	Grants	0.0	0.0	4.8
	Social benefits	40.0	65.0	65.0
	Other Expenses	20.0	12.9	12.7

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Increase in nonfinancial assets	2,520.0	2,552.4	2,522.8
	Decrease in liabilities	0.0	0.2	0.2
26 04	Training of Ministry of Justice System Employees and Development of Teaching Center	1,950.0	2,200.8	2,155.4
	Expenses	1,892.0	2,070.7	2,029.9
	Compensation for employees	849.0	792.0	786.8
	Use of Goods and services	905.5	1,244.1	1,209.9
	Social benefits	10.0	30.0	29.8
	Other Expenses	127.5	4.6	3.4
	Increase in nonfinancial assets	58.0	130.1	125.5
26 05	Development of e-Governance	2,430.0	2,359.9	2,332.7
	Expenses	2,422.0	2,218.6	2,197.8
	Compensation for employees	1,576.0	1,458.0	1,457.6
	Use of Goods and services	808.0	730.6	715.0
	Grants	6.0	7.3	7.3
	Social benefits	30.0	22.0	17.3
	Other Expenses	2.0	0.7	0.6
	Increase in nonfinancial assets	8.0	141.3	134.9
26 06	Development of Unified State Information Technology Support	2,450.0	2,442.0	2,441.7
	Expenses	2,320.0	1,830.4	1,830.1
	Compensation for employees	1,981.0	1,333.3	1,333.2
	Use of Goods and services	299.0	477.6	477.4
	Social benefits	40.0	19.5	19.5
	Increase in nonfinancial assets	130.0	611.6	611.6
26 07	Prevention of crime and innovative programs	1,315.0	1,315.0	1,506.0
	Expenses	1,305.0	1,308.8	1,500.0
	Compensation for employees	952.0	883.0	882.1
	Use of Goods and services	314.0	389.5	408.8
	Grants	7.0	0.0	173.0
	Social benefits	29.0	34.3	34.2
	Other Expenses	3.0	2.0	1.9
	Increase in nonfinancial assets	10.0	6.2	6.0
26 08	Improvement and Accessibility of State Service Development Agency's Services	5,300.0	6,222.9	9,740.6
	Expenses	909.0	1,611.8	4,570.4
	Use of Goods and services	909.0	1,611.8	4,567.9
	Grants	0.0	0.0	2.5
	Increase in nonfinancial assets	4,391.0	4,611.1	5,169.8
	Decrease in liabilities	0.0	0.0	0.3
26 09	Development and Accessibility of the Services Provided by the Public Service Hall	500.0	500.0	496.6
	Increase in nonfinancial assets	500.0	500.0	496.6
26 10	Systematization of Normative Acts and Development of Interpretation Center	900.0	387.7	384.4
	Expenses	830.0	364.3	361.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Compensation for employees	45.0	16.8	16.8
	Use of Goods and services	785.0	347.5	344.2
	Increase in nonfinancial assets	70.0	23.4	23.4
26 14	Development of Land Market (WB)	1,169.0	1,169.0	0.0
	Expenses	937.0	937.0	0.0
	Use of Goods and services	937.0	937.0	0.0
	Increase in nonfinancial assets	232.0	232.0	0.0
27 00	Ministry of Corrections, Probation and Legal Assistance of Georgia	150,500.0	150,500.0	147,250.5
	Expenses	127,136.0	130,341.2	129,510.1
	Compensation for employees	65,417.0	67,520.5	67,470.3
	Use of Goods and services	58,174.0	59,476.8	58,744.6
	Grants	6.0	6.0	12.3
	Social benefits	957.0	1,137.5	1,096.6
	Other Expenses	2,582.0	2,200.4	2,186.2
	Increase in nonfinancial assets	23,364.0	20,003.7	17,589.4
	Decrease in liabilities	0.0	155.1	151.1
27 01	Policy and management of the penitentiary system	8,440.0	8,395.0	8,161.8
	Expenses	8,200.0	8,072.8	7,841.1
	Compensation for employees	4,362.0	4,432.0	4,421.0
	Use of Goods and services	3,644.0	3,467.3	3,267.2
	Social benefits	60.0	60.0	43.4
	Other Expenses	134.0	113.5	109.5
	Increase in nonfinancial assets	240.0	320.0	318.4
	Decrease in liabilities	0.0	2.2	2.2
27 02	Reform of the Criminal Justice System	126,768.0	128,816.3	126,096.1
	Expenses	104,279.0	109,333.0	109,037.9
	Compensation for employees	53,940.0	55,875.0	55,840.8
	Use of Goods and services	47,053.0	50,399.5	50,171.8
	Grants	6.0	6.0	5.8
	Social benefits	840.0	970.0	946.6
	Other Expenses	2,440.0	2,082.6	2,072.9
	Increase in nonfinancial assets	22,489.0	19,483.3	17,058.2
27 02 01	Formation of the penitentiary system in line with the International standards	118,681.0	120,243.5	117,722.5
	Expenses	98,192.0	103,184.5	102,900.9
	Compensation for employees	49,100.0	50,985.0	50,950.8
	Use of Goods and services	45,886.0	49,208.2	48,991.9
	Grants	6.0	6.0	5.8
	Social benefits	790.0	920.0	896.7
	Other Expenses	2,410.0	2,065.3	2,055.6
	Increase in nonfinancial assets	20,489.0	17,059.0	14,821.6
27 02 02	Complete probation system	8,087.0	8,572.8	8,373.6
	Expenses	6,087.0	6,148.5	6,137.0
	Compensation for employees	4,840.0	4,890.0	4,890.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Use of Goods and services	1,167.0	1,191.3	1,179.9
	Social benefits	50.0	50.0	49.9
	Other Expenses	30.0	17.3	17.3
	Increase in nonfinancial assets	2,000.0	2,424.3	2,236.6
27 03	Training and Professional Development of Ministry of Correction Staff	991.0	991.0	1,050.6
	Expenses	956.0	957.4	1,001.3
	Compensation for employees	235.0	235.0	230.9
	Use of Goods and services	710.0	703.9	745.9
	Grants	0.0	0.0	6.5
	Social benefits	7.0	16.0	15.5
	Other Expenses	4.0	2.5	2.5
	Increase in nonfinancial assets	35.0	33.4	49.0
	Decrease in liabilities	0.0	0.2	0.2
27 04	Ensuring of accused and convicted with the equivalent medical care	14,301.0	12,297.7	11,942.1
	Expenses	13,701.0	11,978.1	11,629.7
	Compensation for employees	6,880.0	6,978.5	6,977.6
	Use of Goods and services	6,767.0	4,906.2	4,559.7
	Social benefits	50.0	91.5	91.1
	Other Expenses	4.0	1.9	1.3
	Increase in nonfinancial assets	600.0	167.0	163.8
	Decrease in liabilities	0.0	152.6	148.6
28 00	Ministry of Foreign Affairs of Georgia	89,500.0	89,836.8	89,498.6
	Expenses	88,527.0	89,031.5	88,701.0
	Compensation for employees	7,713.7	7,813.7	7,758.8
	Use of Goods and services	77,672.3	78,276.4	78,009.5
	Grants	3,000.0	2,719.8	2,719.7
	Social benefits	99.0	110.7	107.0
	Other Expenses	42.0	110.9	105.9
	Increase in nonfinancial assets	973.0	751.0	743.3
	Decrease in liabilities	0.0	54.3	54.3
28 01	Implementation of Foreign Policy	89,115.0	89,451.8	89,210.0
	Expenses	88,160.0	88,664.6	88,428.8
	Compensation for employees	7,605.7	7,705.7	7,667.9
	Use of Goods and services	77,429.3	78,045.1	77,851.5
	Grants	3,000.0	2,719.8	2,719.7
	Social benefits	85.0	85.0	84.5
	Other Expenses	40.0	108.9	105.2
	Increase in nonfinancial assets	955.0	733.0	726.9
	Decrease in liabilities	0.0	54.3	54.3
28 01 01	Planning and Management of Foreign Policy	86,015.0	86,809.5	86,567.7
	Expenses	85,060.0	86,022.3	85,786.5
	Compensation for employees	7,554.7	7,654.7	7,616.9
	Use of Goods and services	77,380.3	77,989.1	77,795.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Grants	0.0	184.5	184.5
	Social benefits	85.0	85.0	84.5
	Other Expenses	40.0	108.9	105.2
	Increase in nonfinancial assets	955.0	733.0	726.9
	Decrease in liabilities	0.0	54.3	54.3
28 01 02	Fulfill Financial Obligations towards International Organizations	3,000.0	2,535.3	2,535.2
	Expenses	3,000.0	2,535.3	2,535.2
	Grants	3,000.0	2,535.3	2,535.2
28 01 03	Translation and Attestation of International Agreements and other Documents	100.0	107.0	107.0
	Expenses	100.0	107.0	107.0
	Compensation for employees	51.0	51.0	51.0
	Use of Goods and services	49.0	56.0	56.0
28 02	Improve Public Servants' Qualification in International Relations	385.0	385.0	288.6
	Expenses	367.0	366.9	272.2
	Compensation for employees	108.0	108.0	90.9
	Use of Goods and services	243.0	231.3	158.0
	Social benefits	14.0	25.7	22.5
	Other Expenses	2.0	2.0	0.7
	Increase in nonfinancial assets	18.0	18.0	16.4
	Decrease in liabilities	0.0	0.1	0.1
29 00	Ministry of Defence of Georgia	667,331.9	655,433.1	679,707.0
	Expenses	634,401.9	631,196.8	655,550.0
	Compensation for employees	421,185.0	418,425.3	418,347.4
	Use of Goods and services	180,802.9	179,379.6	203,804.4
	Grants	0.0	3.1	2.9
	Social benefits	21,104.0	23,574.1	23,559.3
	Other Expenses	11,310.0	9,814.6	9,836.0
	Increase in nonfinancial assets	32,930.0	23,225.1	23,146.0
	Increase in financial assets	0.0	917.7	917.7
	Decrease in liabilities	0.0	93.4	93.3
29 01	Support to maintenance of combat readiness of the armed forces and capacity development	606,304.0	589,514.8	591,094.6
	Expenses	576,504.0	573,994.0	575,604.1
	Compensation for employees	381,469.0	381,019.4	381,012.1
	Use of Goods and services	163,814.0	161,255.7	162,873.7
	Grants	0.0	3.1	2.9
	Social benefits	20,420.0	22,592.3	22,592.0
	Other Expenses	10,801.0	9,123.5	9,123.5
	Increase in nonfinancial assets	29,800.0	15,454.1	15,423.9
	Decrease in liabilities	0.0	66.7	66.6
29 02	Development of the military education	19,052.0	20,149.2	19,864.8
	Expenses	18,848.0	19,495.6	19,211.7
	Compensation for employees	12,380.0	13,172.9	13,158.1

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Use of Goods and services	5,656.0	5,420.6	5,171.2
	Social benefits	364.0	521.7	511.3
	Other Expenses	448.0	380.4	371.1
	Increase in nonfinancial assets	204.0	649.5	649.0
	Decrease in liabilities	0.0	4.1	4.1
29 03	Ministry of Defence of Georgia's staff healthcare and social benefits	8,000.0	7,720.4	7,463.8
	Expenses	8,000.0	7,246.5	7,009.8
	Compensation for employees	4,460.0	4,562.3	4,520.1
	Use of Goods and services	3,425.0	2,453.0	2,261.7
	Social benefits	100.0	80.2	78.6
	Other Expenses	15.0	151.0	149.4
	Increase in nonfinancial assets	0.0	451.4	431.4
	Decrease in liabilities	0.0	22.6	22.6
29 04	Ensuring cyber security	1,644.0	1,612.0	1,611.1
	Expenses	1,417.0	1,334.0	1,333.1
	Compensation for employees	1,011.0	979.4	979.2
	Use of Goods and services	377.0	344.6	344.5
	Social benefits	20.0	10.0	9.4
	Other Expenses	9.0	0.0	0.0
	Increase in nonfinancial assets	227.0	278.0	278.0
29 05	Support to Scientific Research Activities	32,331.9	36,436.6	37,962.8
	Expenses	29,632.9	29,126.8	30,681.3
	Compensation for employees	21,865.0	18,691.3	18,677.9
	Use of Goods and services	7,530.9	9,905.7	11,443.3
	Social benefits	200.0	369.9	368.1
	Other Expenses	37.0	159.8	192.0
	Increase in nonfinancial assets	2,699.0	6,392.1	6,363.7
	Increase in financial assets	0.0	917.7	917.7
29 06	Increasing Capacity of Georgian armed forces(SG)	0.0	0.0	21,709.9
	Expenses	0.0	0.0	21,709.9
	Use of Goods and services	0.0	0.0	21,709.9
30 00	Ministry of Internal Affairs of Georgia	591,650.0	591,650.0	593,666.3
	Expenses	580,990.0	568,323.5	570,194.5
	Compensation for employees	375,289.0	374,022.7	373,928.1
	Use of Goods and services	178,499.0	156,995.9	159,027.0
	Grants	100.0	38.3	38.3
	Social benefits	6,900.0	8,369.2	8,324.6
	Other Expenses	20,202.0	28,897.4	28,876.5
	Increase in nonfinancial assets	10,660.0	23,315.1	23,460.3
	Decrease in liabilities	0.0	11.5	11.4
30 01	Public order, State Border Protection, and Development/Enhancing of international cooperation	550,910.0	553,561.8	555,354.9
	Expenses	541,425.0	533,446.9	535,105.9

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Compensation for employees	362,352.0	361,609.6	361,549.2
	Use of Goods and services	156,031.0	138,598.8	140,343.3
	Grants	100.0	38.3	38.3
	Social benefits	6,522.0	8,015.6	7,988.0
	Other Expenses	16,420.0	25,184.6	25,187.1
	Increase in nonfinancial assets	9,485.0	20,105.1	20,239.1
	Decrease in liabilities	0.0	9.9	9.9
30 02	Increase safety of national treasure, diplomatic representations and Patriarch's Office	9,962.0	10,686.5	10,575.8
	Expenses	9,912.0	10,666.5	10,555.8
	Compensation for employees	8,637.0	9,039.8	9,008.7
	Use of Goods and services	720.0	651.8	605.2
	Social benefits	300.0	263.0	252.9
	Other Expenses	255.0	712.0	689.0
	Increase in nonfinancial assets	50.0	19.6	19.6
	Decrease in liabilities	0.0	0.4	0.4
30 03	Training-retraining Highly Qualified Staff for Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Activity and Citizens' Service	6,742.0	6,733.4	7,077.8
	Expenses	6,642.0	6,603.5	6,936.7
	Compensation for employees	3,396.0	2,531.8	2,530.4
	Use of Goods and services	2,725.0	3,817.7	4,156.5
	Social benefits	70.0	70.0	65.8
	Other Expenses	451.0	184.0	184.0
	Increase in nonfinancial assets	100.0	128.7	139.9
	Decrease in liabilities	0.0	1.2	1.2
30 04	Provision of Healthcare Services for Employees of Ministry of Internal Affairs System	3,692.0	5,173.7	5,169.9
	Expenses	3,672.0	5,167.7	5,163.8
	Compensation for employees	695.0	630.6	629.5
	Use of Goods and services	2,899.0	4,420.8	4,420.8
	Social benefits	8.0	20.6	17.9
	Other Expenses	70.0	95.7	95.7
	Increase in nonfinancial assets	20.0	6.1	6.1
30 05	Build up and manage material reserves of the state	344.0	360.4	358.9
	Expenses	339.0	304.7	303.3
	Compensation for employees	209.0	211.0	210.2
	Use of Goods and services	124.0	84.7	84.5
	Other Expenses	6.0	9.0	8.6
	Increase in nonfinancial assets	5.0	55.7	55.7
30 06	Increase the civic safety level	20,000.0	15,134.2	15,128.9
	Expenses	19,000.0	12,134.2	12,129.0
	Use of Goods and services	16,000.0	9,422.1	9,416.9
	Other Expenses	3,000.0	2,712.1	2,712.1
	Increase in nonfinancial assets	1,000.0	3,000.0	3,000.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
31 00	Georgian Intelligence Service	12,400.0	12,400.0	12,399.8
	Expenses	10,838.0	10,410.4	10,410.4
	Compensation for employees	5,191.0	5,165.3	5,165.3
	Use of Goods and services	5,299.0	4,873.2	4,873.2
	Social benefits	60.0	90.3	90.3
	Other Expenses	288.0	281.5	281.5
	Increase in nonfinancial assets	1,562.0	1,989.6	1,989.4
32 00	The Ministry of Education and Science of Georgia	840,800.0	837,828.0	824,657.6
	Expenses	785,780.0	786,810.4	776,378.1
	Compensation for employees	25,598.2	25,989.6	25,807.0
	Use of Goods and services	82,290.5	61,397.9	60,855.1
	Subsidies	17,451.0	33,702.0	36,011.3
	Grants	712.0	1,931.2	2,921.3
	Social benefits	2,486.8	2,669.9	2,648.3
	Other Expenses	657,241.5	661,119.8	648,135.2
	Increase in nonfinancial assets	55,020.0	50,857.1	48,064.2
	Decrease in liabilities	0.0	160.5	215.4
32 01	Development and Management of State Policy and Programs in Education and Science	16,465.3	17,266.2	17,303.8
	Expenses	16,275.8	17,103.7	17,088.0
	Compensation for employees	9,533.8	9,276.4	9,078.7
	Use of Goods and services	6,619.7	6,588.0	6,778.4
	Grants	7.0	1,007.0	1,008.8
	Social benefits	60.8	127.9	125.4
	Other Expenses	54.5	104.4	96.7
	Increase in nonfinancial assets	189.5	160.1	213.4
	Decrease in liabilities	0.0	2.4	2.4
32 02	General Education	492,947.0	486,451.6	485,043.8
	Expenses	492,822.0	486,338.1	484,942.7
	Compensation for employees	3,545.0	3,479.0	3,478.0
	Use of Goods and services	33,128.0	32,795.0	31,749.9
	Subsidies	3,501.0	3,512.7	3,406.6
	Grants	25.0	31.0	57.4
	Social benefits	2,380.0	2,451.2	2,444.3
	Other Expenses	450,243.0	444,069.2	443,806.5
	Increase in nonfinancial assets	125.0	112.6	100.2
	Decrease in liabilities	0.0	0.9	0.8
32 02 01	Financing General Education Schools	430,000.0	429,787.6	429,737.3
	Expenses	430,000.0	429,787.6	429,737.3
	Other Expenses	430,000.0	429,787.6	429,737.3
32 02 02	Support to Professional Development of Teachers	15,539.0	13,215.0	12,535.0
	Expenses	15,494.0	13,164.6	12,488.8
	Compensation for employees	728.0	722.0	721.5
	Use of Goods and services	14,009.0	11,761.0	11,094.7
	Grants	0.0	0.0	26.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Social benefits	20.0	40.8	38.8
	Other Expenses	737.0	640.8	607.2
	Increase in nonfinancial assets	45.0	50.4	46.3
32 02 03	Provision of Safe Education Environment	11,285.0	11,270.4	11,246.0
	Expenses	11,235.0	11,232.3	11,207.9
	Compensation for employees	2,817.0	2,757.0	2,756.5
	Use of Goods and services	1,083.0	1,089.6	1,069.2
	Social benefits	20.0	65.0	65.0
	Other Expenses	7,315.0	7,320.7	7,317.3
	Increase in nonfinancial assets	50.0	37.2	37.2
	Decrease in liabilities	0.0	0.9	0.8
32 02 04	Promotion of Successful Pupils	940.0	743.5	668.9
	Expenses	940.0	743.5	668.9
	Use of Goods and services	794.0	636.0	561.5
	Grants	25.0	31.0	30.9
	Other Expenses	121.0	76.5	76.4
32 02 05	Provision of Educational and Living Conditions for Children with Special Needs and Development of Inclusive Education	4,700.0	4,564.2	4,343.3
	Expenses	4,670.0	4,539.3	4,326.6
	Use of Goods and services	961.0	828.3	767.1
	Subsidies	3,409.0	3,380.7	3,282.2
	Other Expenses	300.0	330.3	277.2
	Increase in nonfinancial assets	30.0	25.0	16.8
32 02 06	Provide Textbooks for Pupils	12,300.0	5,748.3	5,642.7
	Expenses	12,300.0	5,748.3	5,642.7
	Use of Goods and services	800.0	188.4	182.7
	Other Expenses	11,500.0	5,559.9	5,460.0
32 02 07	Summer Schools	809.0	809.0	802.5
	Expenses	809.0	809.0	802.5
	Use of Goods and services	809.0	809.0	802.5
32 02 08	Financial Support to Teachers and Administration-technical Personnel of Occupied Regions	2,340.0	2,345.4	2,340.5
	Expenses	2,340.0	2,345.4	2,340.5
	Social benefits	2,340.0	2,345.4	2,340.5
32 02 09	Access to Education for Accused and Convicted Persons	330.0	308.9	288.5
	Expenses	330.0	308.9	288.5
	Use of Goods and services	238.0	176.9	164.1
	Subsidies	92.0	132.0	124.4
32 02 10	Establishment and Monitoring of National Curriculum	154.0	133.7	115.0
	Expenses	154.0	133.7	115.0
	Use of Goods and services	154.0	133.7	115.0
32 02 11	Provide Transportation for Public School Pupils	14,000.0	16,957.7	16,798.6

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	14,000.0	16,957.7	16,798.6
	Use of Goods and services	14,000.0	16,957.7	16,798.6
32 02 12	Support to General Education	550.0	567.9	525.4
	Expenses	550.0	567.9	525.4
	Use of Goods and services	280.0	214.5	194.5
	Other Expenses	270.0	353.4	331.0
32 03	Vocational Education	31,620.3	31,179.6	31,000.3
	Expenses	31,181.8	30,664.4	30,584.3
	Compensation for employees	992.0	927.0	992.3
	Use of Goods and services	8,162.8	7,975.0	8,071.2
	Subsidies	7,000.0	6,910.6	6,707.3
	Social benefits	20.0	25.0	17.7
	Other Expenses	15,007.0	14,826.7	14,795.7
	Increase in nonfinancial assets	438.5	515.2	416.1
32 03 01	Support to Development of Vocational Education	22,500.0	21,961.7	21,765.9
	Expenses	22,300.0	21,750.6	21,652.6
	Compensation for employees	0.0	0.0	65.3
	Use of Goods and services	300.0	20.0	90.9
	Subsidies	7,000.0	6,910.6	6,707.3
	Other Expenses	15,000.0	14,820.0	14,789.1
	Increase in nonfinancial assets	200.0	211.1	113.3
32 03 02	Vocational Training of Ethnic Minorities	1,643.3	1,859.7	1,853.2
	Expenses	1,569.8	1,743.4	1,737.3
	Compensation for employees	290.0	290.0	290.0
	Use of Goods and services	1,272.8	1,441.4	1,437.9
	Social benefits	5.0	10.0	7.4
	Other Expenses	2.0	2.0	2.0
	Increase in nonfinancial assets	73.5	116.3	115.9
32 03 03	Educational Management Information System	7,477.0	7,358.2	7,381.2
	Expenses	7,312.0	7,170.3	7,194.4
	Compensation for employees	702.0	637.0	637.0
	Use of Goods and services	6,590.0	6,513.6	6,542.4
	Social benefits	15.0	15.0	10.3
	Other Expenses	5.0	4.7	4.6
	Increase in nonfinancial assets	165.0	187.8	186.9
32 04	Support to Science and Scientific Research Activities	154,972.4	153,044.0	158,095.1
	Expenses	153,965.4	149,743.7	154,406.7
	Compensation for employees	10,301.4	11,087.4	11,069.1
	Use of Goods and services	9,710.0	10,427.1	11,150.0
	Subsidies	0.0	19,458.6	22,199.5
	Grants	680.0	893.2	1,855.1
	Social benefits	20.0	50.6	46.7
	Other Expenses	133,254.0	107,826.8	108,086.3

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Increase in nonfinancial assets	1,007.0	3,261.6	3,594.0
	Decrease in liabilities	0.0	38.6	94.4
32 04 01	Organize Examinations	11,697.0	12,027.5	12,244.2
	Expenses	11,310.0	11,714.8	11,949.2
	Compensation for employees	3,527.0	3,450.0	3,443.9
	Use of Goods and services	7,753.0	8,142.3	8,387.0
	Grants	0.0	70.6	70.4
	Social benefits	15.0	33.0	29.1
	Other Expenses	15.0	18.9	18.8
	Increase in nonfinancial assets	387.0	312.7	294.9
32 04 02	Support to Science and Scientific Research	60,417.4	57,932.4	59,857.4
	Expenses	59,797.4	55,056.0	56,915.4
	Compensation for employees	6,774.4	7,637.4	7,625.3
	Use of Goods and services	1,762.0	2,137.7	2,234.1
	Subsidies	0.0	18,780.0	18,688.6
	Grants	680.0	822.6	1,617.3
	Social benefits	5.0	17.6	17.5
	Other Expenses	50,576.0	25,660.7	26,732.6
	Increase in nonfinancial assets	620.0	2,876.3	2,942.1
32 04 02 01	Support to Issuance of Scientific Grants and Scientific Research	28,188.0	28,682.6	30,863.5
	Expenses	27,658.0	28,105.5	30,286.9
	Compensation for employees	811.0	803.4	801.9
	Use of Goods and services	589.0	835.4	905.5
	Subsidies	0.0	0.0	240.0
	Grants	680.0	822.3	1,617.1
	Social benefits	5.0	12.6	12.5
	Other Expenses	25,573.0	25,631.9	26,709.9
	Increase in nonfinancial assets	530.0	577.1	576.6
32 04 02 02	Scientific Institutions Programs	2,370.0	3,323.6	3,525.9
	Expenses	2,315.0	3,249.1	3,278.7
	Compensation for employees	1,555.0	2,430.6	2,421.0
	Use of Goods and services	757.0	810.5	849.8
	Other Expenses	3.0	8.0	7.9
	Increase in nonfinancial assets	55.0	74.5	247.2
32 04 02 03	Support to National Academy Programs	3,829.2	3,923.7	3,908.9
	Expenses	3,809.2	3,891.2	3,877.2
	Compensation for employees	3,505.0	3,500.0	3,499.0
	Use of Goods and services	304.2	382.2	369.2
	Social benefits	0.0	5.0	5.0
	Other Expenses	0.0	4.0	4.0
	Increase in nonfinancial assets	20.0	32.5	31.7
32 04 02 04	Support to Scientists in the Field of Agriculture	1,030.2	1,030.2	1,030.1
	Expenses	1,015.2	1,015.2	1,015.1
	Compensation for employees	903.4	903.4	903.4

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Use of Goods and services	111.8	109.6	109.6
	Grants	0.0	0.3	0.2
	Other Expenses	0.0	1.9	1.9
	Increase in nonfinancial assets	15.0	15.0	15.0
32 04 02 05	Restoration and Development of Science	25,000.0	20,972.2	20,529.0
	Expenses	25,000.0	18,795.0	18,457.5
	Subsidies	0.0	18,780.0	18,448.6
	Other Expenses	25,000.0	15.0	8.9
	Increase in nonfinancial assets	0.0	2,177.2	2,071.5
32 04 03	State Tuition, Master's Grants and Promotion of Youth	82,663.0	82,161.4	80,647.9
	Expenses	82,663.0	82,122.8	80,609.6
	Other Expenses	82,663.0	82,122.8	80,609.6
	Decrease in liabilities	0.0	38.6	38.3
32 04 04	Support Higher Education and Scientific Research projects	195.0	165.6	161.5
	Expenses	195.0	165.6	161.5
	Use of Goods and services	195.0	145.6	141.5
	Other Expenses	0.0	20.0	20.0
32 04 05	Support to Higher Education	0.0	757.1	5,184.1
	Expenses	0.0	684.5	4,771.0
	Use of Goods and services	0.0	1.5	387.4
	Subsidies	0.0	678.6	3,510.9
	Grants	0.0	0.0	167.3
	Other Expenses	0.0	4.4	705.3
	Increase in nonfinancial assets	0.0	72.5	357.0
	Decrease in liabilities	0.0	0.0	56.1
32 05	Development of Infrastructure of Educational and Scientific Institutions	95,895.0	103,070.1	99,364.4
	Expenses	42,915.0	56,424.0	55,757.0
	Compensation for employees	1,226.0	1,219.7	1,189.0
	Use of Goods and services	24,670.0	3,612.8	3,105.5
	Social benefits	6.0	15.3	14.2
	Other Expenses	17,013.0	51,576.2	51,448.4
	Increase in nonfinancial assets	52,980.0	46,527.5	43,489.6
	Decrease in liabilities	0.0	118.6	117.8
32 05 01	Provide Information-Communication Technologies to Educational Institutions and Pupils/Students	26,785.0	23,132.6	23,095.0
	Expenses	22,685.0	21,112.6	21,075.1
	Compensation for employees	1,226.0	1,219.7	1,189.0
	Use of Goods and services	21,440.0	542.6	535.9
	Social benefits	6.0	12.3	12.3
	Other Expenses	13.0	19,338.1	19,337.9
	Increase in nonfinancial assets	4,100.0	2,020.0	2,019.9

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
32 05 02	Development of Infrastructure of Educational and Scientific Institutions	69,110.0	79,937.5	76,269.4
	Expenses	20,230.0	35,311.3	34,681.9
	Use of Goods and services	3,230.0	3,070.2	2,569.6
	Social benefits	0.0	3.0	1.9
	Other Expenses	17,000.0	32,238.1	32,110.4
	Increase in nonfinancial assets	48,880.0	44,507.6	41,469.7
	Decrease in liabilities	0.0	118.6	117.8
32 05 02 01	Development of Infrastructure of General Education Institutions	47,610.0	56,235.4	52,582.9
	Expenses	15,230.0	18,089.9	17,554.4
	Use of Goods and services	3,230.0	3,070.2	2,569.6
	Social benefits	0.0	3.0	1.9
	Other Expenses	12,000.0	15,016.7	14,982.9
	Increase in nonfinancial assets	32,380.0	38,026.9	34,910.7
	Decrease in liabilities	0.0	118.6	117.8
32 05 02 02	Development of Vocational Institutions Infrastructure	14,000.0	12,941.1	12,994.0
	Expenses	3,000.0	6,719.0	6,677.7
	Other Expenses	3,000.0	6,719.0	6,677.7
	Increase in nonfinancial assets	11,000.0	6,222.1	6,316.4
32 05 02 03	Development of Higher and Scientific Institutions Infrastructure	6,500.0	10,745.1	10,692.5
	Expenses	2,000.0	10,502.5	10,449.9
	Other Expenses	2,000.0	10,502.5	10,449.9
	Increase in nonfinancial assets	4,500.0	242.6	242.6
32 05 02 04	Development of Infrastructure of LEPLs and Territorial Bodies of the Education System	1,000.0	16.0	0.0
	Increase in nonfinancial assets	1,000.0	16.0	0.0
32 06	Millennium Challenge Georgia	48,900.0	46,816.5	33,850.2
	Expenses	48,620.0	46,536.5	33,599.4
	Subsidies	6,950.0	3,820.0	3,697.8
	Other Expenses	41,670.0	42,716.5	29,901.6
	Increase in nonfinancial assets	280.0	280.0	250.8
33 00	The Ministry of Culture and Monument Protection of Georgia	94,900.0	100,934.5	108,493.9
	Expenses	92,519.0	95,612.4	103,290.1
	Compensation for employees	54,369.0	54,685.5	54,612.0
	Use of Goods and services	18,447.0	18,960.5	18,956.4
	Grants	312.0	1,095.4	1,088.0
	Social benefits	154.0	313.6	308.2
	Other Expenses	19,237.0	20,557.3	28,325.4
	Increase in nonfinancial assets	2,381.0	5,294.8	5,176.5
	Decrease in liabilities	0.0	27.4	27.4
33 01	Prepare Policy in Culture and Monument Protection Field and Programs Management	5,887.0	5,670.1	5,659.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	5,435.0	5,424.5	5,413.9
	Compensation for employees	3,000.0	3,444.5	3,444.5
	Use of Goods and services	2,365.0	1,868.9	1,865.5
	Social benefits	30.0	76.6	76.2
	Other Expenses	40.0	34.5	27.7
	Increase in nonfinancial assets	452.0	231.7	231.7
	Decrease in liabilities	0.0	13.9	13.9
33 02	Support to Development of Art and Its Popularization in Georgia and Overseas	58,105.0	57,300.4	64,828.3
	Expenses	57,523.0	55,051.6	62,766.2
	Compensation for employees	29,711.0	29,469.3	29,468.7
	Use of Goods and services	11,846.0	12,009.4	11,925.7
	Grants	311.0	1,082.8	1,076.9
	Social benefits	112.0	191.0	186.5
	Other Expenses	15,543.0	12,299.1	20,108.5
	Increase in nonfinancial assets	582.0	2,243.5	2,056.8
	Decrease in liabilities	0.0	5.3	5.3
33 03	Support to Arts Education System	14,160.0	15,888.3	15,879.7
	Expenses	13,476.0	14,377.3	14,369.3
	Compensation for employees	11,661.0	11,750.7	11,750.7
	Use of Goods and services	1,229.0	1,840.4	1,837.7
	Grants	0.0	11.7	10.2
	Social benefits	0.0	4.1	4.1
	Other Expenses	586.0	770.2	766.6
	Increase in nonfinancial assets	684.0	1,509.9	1,509.3
	Decrease in liabilities	0.0	1.1	1.1
33 04	Protection of Cultural Heritage and Improvement of Museum System	16,748.0	22,075.8	22,126.3
	Expenses	16,085.0	20,759.0	20,740.6
	Compensation for employees	9,997.0	10,021.0	9,948.2
	Use of Goods and services	3,007.0	3,241.8	3,327.4
	Grants	1.0	0.9	1.0
	Social benefits	12.0	41.9	41.5
	Other Expenses	3,068.0	7,453.5	7,422.6
	Increase in nonfinancial assets	663.0	1,309.8	1,378.7
	Decrease in liabilities	0.0	7.0	7.0
33 04 01	Support to Museums	10,248.0	10,788.7	10,765.0
	Expenses	9,739.0	9,710.7	9,670.7
	Compensation for employees	7,675.0	7,723.0	7,654.0
	Use of Goods and services	1,730.0	1,902.6	1,933.1
	Grants	1.0	0.9	1.0
	Social benefits	0.0	5.9	5.9
	Other Expenses	333.0	78.3	76.7
	Increase in nonfinancial assets	509.0	1,076.1	1,092.4
	Decrease in liabilities	0.0	1.8	1.8

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
33 04 02	Protection of Cultural Heritage	6,500.0	11,287.1	11,361.4
	Expenses	6,346.0	11,048.3	11,070.0
	Compensation for employees	2,322.0	2,298.0	2,294.2
	Use of Goods and services	1,277.0	1,339.1	1,394.3
	Social benefits	12.0	36.0	35.5
	Other Expenses	2,735.0	7,375.2	7,345.9
	Increase in nonfinancial assets	154.0	233.6	286.2
	Decrease in liabilities	0.0	5.2	5.2
34 00	Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia	70,000.0	72,025.8	73,586.4
	Expenses	24,132.0	33,544.7	35,100.3
	Compensation for employees	4,370.0	4,630.4	4,629.8
	Use of Goods and services	3,556.0	4,316.0	4,594.4
	Grants	0.0	210.0	217.4
	Social benefits	981.0	3,886.7	4,185.8
	Other Expenses	15,225.0	20,501.6	21,472.9
	Increase in nonfinancial assets	45,868.0	38,472.7	38,477.7
	Decrease in liabilities	0.0	8.4	8.4
34 01	Prepare State Policy to Support IDPs and Migrants and Management of Programs	8,903.0	9,840.7	11,442.4
	Expenses	8,682.0	9,585.3	11,182.0
	Compensation for employees	4,316.0	4,472.4	4,471.8
	Use of Goods and services	2,139.0	2,630.4	2,929.5
	Grants	0.0	210.0	217.4
	Social benefits	81.0	66.1	385.4
	Other Expenses	2,146.0	2,206.4	3,177.9
	Increase in nonfinancial assets	221.0	248.2	253.2
	Decrease in liabilities	0.0	7.2	7.2
34 02	Maintain IDPs at IDP Settlements and Improve their Living Conditions	60,947.0	61,968.3	61,928.5
	Expenses	15,300.0	23,745.0	23,705.2
	Use of Goods and services	1,400.0	1,633.0	1,613.6
	Social benefits	900.0	3,816.8	3,796.6
	Other Expenses	13,000.0	18,295.2	18,294.9
	Increase in nonfinancial assets	45,647.0	38,222.2	38,222.2
	Decrease in liabilities	0.0	1.1	1.1
34 03	Livelihood for IDPs	150.0	216.8	215.5
	Expenses	150.0	214.4	213.1
	Compensation for employees	54.0	158.0	158.0
	Use of Goods and services	17.0	52.6	51.3
	Social benefits	0.0	3.9	3.9
	Other Expenses	79.0	0.0	0.0
	Increase in nonfinancial assets	0.0	2.4	2.4
35 00	Ministry of Labour, Health and Social Affairs of Georgia	2,881,000.0	2,882,780.2	2,906,168.7

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	2,848,735.0	2,871,424.5	2,884,825.9
	Compensation for employees	31,912.0	32,145.4	33,576.8
	Use of Goods and services	65,903.0	62,870.0	66,221.5
	Subsidies	0.0	0.0	8,223.8
	Grants	2,000.0	3,386.0	3,394.4
	Social benefits	2,746,697.0	2,755,149.6	2,755,577.9
	Other Expenses	2,223.0	17,873.6	17,831.4
	Increase in nonfinancial assets	32,265.0	11,191.2	20,484.5
	Decrease in liabilities	0.0	164.5	858.3
35 01	Management of Labor, Health and Social Protection Programs	52,546.0	51,925.2	56,499.1
	Expenses	51,036.0	50,189.2	54,190.2
	Compensation for employees	31,912.0	32,145.4	33,456.5
	Use of Goods and services	16,734.0	13,885.5	16,574.6
	Grants	2,000.0	3,386.0	3,394.4
	Social benefits	265.0	651.4	638.3
	Other Expenses	125.0	121.1	126.3
	Increase in nonfinancial assets	1,510.0	1,688.6	2,252.3
	Decrease in liabilities	0.0	47.4	56.7
35 01 01	Policy making and management of the sector Labour, Health and Social	8,870.0	11,478.2	11,410.0
	Expenses	8,850.0	10,959.6	10,892.5
	Compensation for employees	4,060.0	4,256.0	4,250.6
	Use of Goods and services	3,000.0	3,183.2	3,126.4
	Grants	1,700.0	3,380.0	3,376.1
	Social benefits	70.0	113.8	112.8
	Other Expenses	20.0	26.5	26.5
	Increase in nonfinancial assets	20.0	502.8	501.7
	Decrease in liabilities	0.0	15.9	15.8
35 01 02	Regulation of Medical Activities Program	3,220.0	3,435.9	3,390.3
	Expenses	3,180.0	3,391.7	3,347.4
	Compensation for employees	2,430.0	2,459.0	2,458.9
	Use of Goods and services	720.0	879.7	836.9
	Social benefits	15.0	38.0	38.0
	Other Expenses	15.0	15.0	13.5
	Increase in nonfinancial assets	40.0	40.0	38.9
	Decrease in liabilities	0.0	4.2	4.1
35 01 03	Management of the Disease Control and Epidemiology Security Program	8,366.0	7,348.5	12,091.7
	Expenses	8,266.0	7,139.9	11,357.7
	Compensation for employees	3,080.0	3,397.5	4,773.7
	Use of Goods and services	4,841.0	3,696.7	6,519.9
	Grants	300.0	3.5	15.9
	Social benefits	30.0	22.5	14.7
	Other Expenses	15.0	19.8	33.5
	Increase in nonfinancial assets	100.0	208.6	724.4

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Decrease in liabilities	0.0	0.0	9.6
35 01 04	Management of the Social and Health Care programs	23,010.0	22,067.3	22,056.5
	Expenses	22,010.0	21,353.9	21,343.2
	Compensation for employees	17,000.0	17,297.1	17,295.5
	Use of Goods and services	4,860.0	3,690.2	3,684.8
	Grants	0.0	2.5	2.4
	Social benefits	100.0	328.9	326.2
	Other Expenses	50.0	35.1	34.2
	Increase in nonfinancial assets	1,000.0	713.4	713.3
35 01 05	State care, human trafficking (trafficking) and the protection of victims and assistance program	6,600.0	6,213.4	6,268.6
	Expenses	6,250.0	5,968.8	5,973.7
	Compensation for employees	3,580.0	3,581.8	3,581.7
	Use of Goods and services	2,600.0	2,229.3	2,235.5
	Social benefits	50.0	142.1	141.4
	Other Expenses	20.0	15.6	15.1
	Increase in nonfinancial assets	350.0	217.9	268.4
	Decrease in liabilities	0.0	26.7	26.6
35 01 06	The Medical Mediation Program	430.0	181.0	175.9
	Expenses	430.0	181.0	175.9
	Compensation for employees	329.0	137.0	132.0
	Use of Goods and services	101.0	44.0	43.9
35 01 07	Management of the drug abuse and mental health policies and programs	300.0	31.2	31.1
	Expenses	300.0	31.2	31.1
	Compensation for employees	185.0	19.9	19.9
	Use of Goods and services	115.0	11.3	11.2
35 01 08	Medical Emergency Management Program	1,750.0	1,169.8	1,075.0
	Expenses	1,750.0	1,163.2	1,068.8
	Compensation for employees	1,248.0	997.0	944.1
	Use of Goods and services	497.0	151.0	116.0
	Social benefits	0.0	6.1	5.2
	Other Expenses	5.0	9.0	3.5
	Increase in nonfinancial assets	0.0	6.0	5.6
	Decrease in liabilities	0.0	0.6	0.6
35 02	Social care and Pension for Population	2,041,000.0	2,034,014.8	2,033,962.4
	Expenses	2,041,000.0	2,034,009.1	2,033,956.7
	Use of Goods and services	6,200.0	3,713.2	3,713.0
	Social benefits	2,033,800.0	2,028,641.4	2,028,598.9
	Other Expenses	1,000.0	1,654.4	1,644.8
	Decrease in liabilities	0.0	5.7	5.7
35 02 01	Pension for Population	1,390,000.0	1,398,989.7	1,398,989.6
	Expenses	1,390,000.0	1,398,984.6	1,398,984.6
	Social benefits	1,390,000.0	1,398,957.1	1,398,957.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Other Expenses	0.0	27.5	27.5
	Decrease in liabilities	0.0	5.1	5.1
35 02 02	Social benefits	631,000.0	615,027.4	615,024.9
	Expenses	631,000.0	615,026.7	615,024.3
	Use of Goods and services	5,400.0	3,186.4	3,186.3
	Social benefits	625,600.0	611,839.7	611,837.4
	Other Expenses	0.0	0.6	0.6
	Decrease in liabilities	0.0	0.6	0.6
35 02 03	Social Rehabilitation and Childcare	20,000.0	19,997.7	19,947.9
	Expenses	20,000.0	19,997.7	19,947.9
	Use of Goods and services	800.0	526.8	526.7
	Social benefits	18,200.0	17,844.6	17,804.5
	Other Expenses	1,000.0	1,626.3	1,616.7
35 03	Health Care Program	752,161.0	771,426.0	790,577.4
	Expenses	752,161.0	771,313.8	780,820.7
	Compensation for employees	0.0	0.0	120.3
	Use of Goods and services	38,864.0	44,150.7	44,865.9
	Subsidies	0.0	0.0	8,223.8
	Social benefits	712,632.0	725,856.8	726,340.7
	Other Expenses	665.0	1,306.3	1,269.9
	Increase in nonfinancial assets	0.0	0.8	8,960.8
	Decrease in liabilities	0.0	111.4	795.9
35 03 01	Universal Public Healthcare	566,000.0	573,624.8	573,620.4
	Expenses	566,000.0	573,624.8	573,620.4
	Use of Goods and services	3,000.0	2,942.9	2,938.5
	Social benefits	563,000.0	570,681.9	570,681.9
35 03 02	Public Health Protection	52,362.0	57,691.9	77,337.3
	Expenses	52,362.0	57,691.9	67,691.9
	Compensation for employees	0.0	0.0	120.3
	Use of Goods and services	14,363.0	18,275.7	19,249.3
	Subsidies	0.0	0.0	8,223.8
	Social benefits	37,999.0	39,415.8	40,091.5
	Other Expenses	0.0	0.4	7.0
	Increase in nonfinancial assets	0.0	0.0	8,960.8
	Decrease in liabilities	0.0	0.0	684.6
35 03 02 01	Early Identification of Diseases and Screening	2,000.0	1,570.0	1,556.1
	Expenses	2,000.0	1,570.0	1,556.1
	Use of Goods and services	2,000.0	1,570.0	1,556.1
35 03 02 02	Immunization	8,340.0	11,248.5	11,174.4
	Expenses	8,340.0	11,248.5	11,174.4
	Use of Goods and services	5,560.0	11,226.5	11,154.4
	Social benefits	2,780.0	22.0	20.0
35 03 02 03	Epidemy Supervision	1,000.0	624.0	614.2
	Expenses	1,000.0	624.0	614.2

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Use of Goods and services	1,000.0	624.0	614.2
35 03 02 04	Safe Blood	1,502.0	1,360.7	1,341.4
	Expenses	1,502.0	1,360.7	1,341.4
	Use of Goods and services	1,502.0	1,360.7	1,341.4
35 03 02 05	Prevention of Professional Diseases	270.0	270.0	270.0
	Expenses	270.0	270.0	270.0
	Use of Goods and services	270.0	270.0	270.0
35 03 02 06	Management of Infectious Diseases	10,000.0	8,395.6	8,387.8
	Expenses	10,000.0	8,395.6	8,387.8
	Social benefits	10,000.0	8,395.6	8,387.8
35 03 02 07	Management of TB	11,850.0	11,577.3	15,292.9
	Expenses	11,850.0	11,577.3	13,487.8
	Compensation for employees	0.0	0.0	47.3
	Use of Goods and services	1,350.0	1,267.5	1,621.8
	Subsidies	0.0	0.0	811.8
	Social benefits	10,500.0	10,309.8	11,006.8
	Increase in nonfinancial assets	0.0	0.0	1,736.6
	Decrease in liabilities	0.0	0.0	68.5
35 03 02 08	Management of HIV/AIDS	6,400.0	5,782.1	21,851.8
	Expenses	6,400.0	5,782.1	14,011.5
	Compensation for employees	0.0	0.0	73.0
	Use of Goods and services	2,400.0	1,597.1	2,335.8
	Subsidies	0.0	0.0	7,412.0
	Social benefits	4,000.0	4,185.0	4,184.2
	Other Expenses	0.0	0.0	6.6
	Increase in nonfinancial assets	0.0	0.0	7,224.2
	Decrease in liabilities	0.0	0.0	616.1
35 03 02 09	Maternity and Newborn Health	6,000.0	6,409.5	6,399.7
	Expenses	6,000.0	6,409.5	6,399.7
	Use of Goods and services	51.0	87.0	86.4
	Social benefits	5,949.0	6,322.5	6,313.3
35 03 02 10	Treatment of Substance Abusers	4,800.0	4,244.9	4,243.8
	Expenses	4,800.0	4,244.9	4,243.8
	Use of Goods and services	30.0	36.0	36.0
	Social benefits	4,770.0	4,208.9	4,207.8
35 03 02 11	Support to Healthcare	200.0	147.5	143.8
	Expenses	200.0	147.5	143.8
	Use of Goods and services	200.0	147.5	143.8
35 03 02 12	MANAGEMENT OF HEPATITIS C	0.0	6,061.8	6,061.3
	Expenses	0.0	6,061.8	6,061.3
	Use of Goods and services	0.0	89.4	89.4
	Social benefits	0.0	5,972.0	5,971.5
	Other Expenses	0.0	0.4	0.4

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
35 03 03	Provision of Medical Services to Population in Priority Fields	132,799.0	139,763.3	139,307.3
	Expenses	132,799.0	139,651.1	139,195.9
	Use of Goods and services	20,501.0	22,648.5	22,394.5
	Social benefits	111,633.0	115,759.1	115,567.3
	Other Expenses	665.0	1,243.5	1,234.0
	Increase in nonfinancial assets	0.0	0.8	0.0
	Decrease in liabilities	0.0	111.4	111.4
35 03 03 01	Psychic Health	15,000.0	16,170.5	16,161.3
	Expenses	15,000.0	16,170.5	16,161.3
	Social benefits	15,000.0	16,170.5	16,161.3
35 03 03 02	Management of Diabetes	6,500.0	7,818.9	7,818.8
	Expenses	6,500.0	7,818.9	7,818.8
	Use of Goods and services	204.0	204.0	204.0
	Social benefits	6,296.0	7,614.9	7,614.8
35 03 03 03	Children's' Oncohematological Service	2,000.0	1,274.0	1,273.8
	Expenses	2,000.0	1,274.0	1,273.8
	Social benefits	2,000.0	1,274.0	1,273.8
35 03 03 04	Dialysis and Kidney Transplantation	29,465.0	30,579.3	30,534.1
	Expenses	29,465.0	30,571.1	30,525.9
	Use of Goods and services	36.0	36.0	36.0
	Social benefits	29,429.0	30,535.1	30,489.9
	Decrease in liabilities	0.0	8.2	8.2
35 03 03 05	Palliative Care for Incurable Patients	2,500.0	1,552.5	1,523.7
	Expenses	2,500.0	1,552.5	1,523.7
	Use of Goods and services	286.0	290.6	287.9
	Social benefits	2,214.0	1,261.9	1,235.8
35 03 03 06	Treatment of Patients with Rare Diseases and Patients Subject to Constant Substitution Treatment	6,000.0	5,655.9	5,643.3
	Expenses	6,000.0	5,655.9	5,643.3
	Use of Goods and services	144.0	144.0	144.0
	Social benefits	5,856.0	5,511.9	5,499.3
35 03 03 07	Emergency Medical Service and Emergency Transportation	30,000.0	32,293.9	31,959.1
	Expenses	30,000.0	32,189.8	31,855.9
	Use of Goods and services	18,831.0	21,157.1	20,924.0
	Social benefits	10,504.0	10,769.3	10,671.4
	Other Expenses	665.0	263.5	260.4
	Increase in nonfinancial assets	0.0	0.8	0.0
	Decrease in liabilities	0.0	103.2	103.2
35 03 03 08	Rural Doctor	25,334.0	23,925.9	23,919.2
	Expenses	25,334.0	23,925.9	23,919.2
	Use of Goods and services	0.0	6.4	6.4
	Social benefits	25,334.0	22,939.5	22,939.2

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Other Expenses	0.0	980.0	973.6
35 03 03 09	Referral Service	15,000.0	19,702.0	19,686.3
	Expenses	15,000.0	19,702.0	19,686.3
	Use of Goods and services	0.0	20.0	4.5
	Social benefits	15,000.0	19,682.0	19,681.8
35 03 03 10	Medical Examination of Citizens to be Recruited to Military Service	1,000.0	790.5	787.7
	Expenses	1,000.0	790.5	787.7
	Use of Goods and services	1,000.0	790.5	787.7
35 03 04	Postgraduate Medical Education	1,000.0	346.0	312.5
	Expenses	1,000.0	346.0	312.5
	Use of Goods and services	1,000.0	283.6	283.6
	Other Expenses	0.0	62.4	28.9
35 04	Rehabilitation and Equipment of Medical Institutions	31,293.0	24,647.8	24,408.3
	Expenses	538.0	15,147.7	15,138.4
	Use of Goods and services	105.0	356.4	348.6
	Other Expenses	433.0	14,791.2	14,789.8
	Increase in nonfinancial assets	30,755.0	9,500.2	9,269.9
35 05	Labor and Employment System Reform Program	4,000.0	766.4	721.5
	Expenses	4,000.0	764.8	719.9
	Use of Goods and services	4,000.0	764.2	719.3
	Other Expenses	0.0	0.6	0.6
	Increase in nonfinancial assets	0.0	1.6	1.6
36 00	Ministry of Energy of Georgia	114,300.0	114,833.9	149,741.3
	Expenses	20,650.0	20,603.5	31,919.5
	Compensation for employees	2,720.0	2,903.0	2,902.8
	Use of Goods and services	1,550.0	1,550.0	1,233.3
	Subsidies	11,100.0	10,870.5	8,906.4
	Grants	10.0	10.0	4.4
	Social benefits	18.0	18.0	0.0
	Other Expenses	5,252.0	5,252.0	18,872.6
	Increase in nonfinancial assets	70.0	1,030.4	467.2
	Increase in financial assets	93,580.0	93,200.0	117,354.6
36 01	Prepare and Manage Policy in Energy Sector	35,900.0	36,433.9	33,537.7
	Expenses	15,450.0	15,403.5	13,070.6
	Compensation for employees	2,720.0	2,903.0	2,902.8
	Use of Goods and services	1,550.0	1,550.0	1,233.3
	Subsidies	11,100.0	10,870.5	8,906.4
	Grants	10.0	10.0	4.4
	Social benefits	18.0	18.0	0.0
	Other Expenses	52.0	52.0	23.7
	Increase in nonfinancial assets	70.0	1,030.4	467.2
	Increase in financial assets	20,380.0	20,000.0	20,000.0
36 01 01	Policy Implementation in Energy Sector	8,520.0	9,219.2	8,803.4

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	8,450.0	9,149.2	8,761.0
	Compensation for employees	2,720.0	2,903.0	2,902.8
	Use of Goods and services	1,550.0	1,550.0	1,233.3
	Subsidies	4,100.0	4,616.2	4,596.7
	Grants	10.0	10.0	4.4
	Social benefits	18.0	18.0	0.0
	Other Expenses	52.0	52.0	23.7
	Increase in nonfinancial assets	70.0	70.0	42.5
36 01 02	Improve Electricity and Natural Air Supply to Population	20,380.0	20,960.4	20,424.7
	Increase in nonfinancial assets	0.0	960.4	424.7
	Increase in financial assets	20,380.0	20,000.0	20,000.0
36 01 03	Reimbursement of natural gas consumption costs for population of Kazbegi municipality and high-mountainous villages of Dusheti municipality	7,000.0	6,254.3	4,309.6
	Expenses	7,000.0	6,254.3	4,309.6
	Subsidies	7,000.0	6,254.3	4,309.6
36 02	Construction-rehabilitation of Energy Infrastructure	23,400.0	27,400.0	30,250.9
	Expenses	5,200.0	5,200.0	8,449.4
	Other Expenses	5,200.0	5,200.0	8,449.4
	Increase in financial assets	18,200.0	22,200.0	21,801.5
36 03	Development of Electricity Transmission Network of System Significance	55,000.0	51,000.0	85,952.6
	Expenses	0.0	0.0	10,399.5
	Other Expenses	0.0	0.0	10,399.5
	Increase in financial assets	55,000.0	51,000.0	75,553.1
37 00	Ministry of Agriculture of Georgia	262,450.0	311,106.0	314,332.1
	Expenses	168,330.0	182,565.7	186,784.1
	Compensation for employees	20,770.0	20,568.5	20,501.4
	Use of Goods and services	25,879.0	24,643.7	26,567.9
	Subsidies	67,325.0	51,140.0	51,138.3
	Grants	380.0	870.1	919.3
	Social benefits	150.0	210.3	196.4
	Other Expenses	53,826.0	85,133.2	87,460.8
	Increase in nonfinancial assets	15,370.0	14,150.0	14,347.8
	Increase in financial assets	78,750.0	114,387.0	113,197.3
	Decrease in liabilities	0.0	3.3	3.0
37 01	Agriculture Development Program	207,895.0	233,846.0	231,793.2
	Expenses	123,365.0	114,360.0	113,602.8
	Compensation for employees	8,080.0	8,213.0	8,172.6
	Use of Goods and services	5,505.0	4,775.0	4,725.7
	Subsidies	55,725.0	51,140.0	51,138.3
	Grants	330.0	810.0	806.6
	Social benefits	85.0	137.0	129.1
	Other Expenses	53,640.0	49,285.0	48,630.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Increase in nonfinancial assets	5,780.0	5,669.0	5,563.1
	Increase in financial assets	78,750.0	113,817.0	112,627.3
37 01 01	Develop and Manage Agriculture Development Policy	7,030.0	7,661.0	7,557.1
	Expenses	5,760.0	6,982.0	6,915.6
	Compensation for employees	3,550.0	3,985.0	3,976.5
	Use of Goods and services	1,820.0	2,100.0	2,050.7
	Grants	330.0	810.0	806.6
	Social benefits	30.0	48.0	46.4
	Other Expenses	30.0	39.0	35.5
	Increase in nonfinancial assets	1,270.0	679.0	641.4
37 01 02	Management and Administration of Agriculture Development Program in Regions	4,785.0	4,218.0	4,119.3
	Expenses	4,685.0	4,168.0	4,071.6
	Compensation for employees	4,000.0	3,698.0	3,687.8
	Use of Goods and services	630.0	381.0	304.7
	Social benefits	20.0	54.0	52.1
	Other Expenses	35.0	35.0	27.0
	Increase in nonfinancial assets	100.0	50.0	47.8
37 01 03	Modernization of Amelioration Systems	67,100.0	63,530.0	63,523.9
	Expenses	16,020.0	10,050.0	10,047.2
	Use of Goods and services	20.0	50.0	47.2
	Subsidies	16,000.0	10,000.0	10,000.0
	Increase in nonfinancial assets	3,580.0	3,980.0	3,976.8
	Increase in financial assets	47,500.0	49,500.0	49,500.0
37 01 04	Promotion of Georgian Agro-food Products	1,000.0	930.0	908.1
	Expenses	1,000.0	930.0	908.1
	Use of Goods and services	1,000.0	930.0	908.1
37 01 05	Agricultural Cooperative Support Activities	3,280.0	2,680.0	2,570.1
	Expenses	2,500.0	1,770.0	1,673.0
	Compensation for employees	530.0	530.0	508.3
	Use of Goods and services	760.0	394.0	354.3
	Social benefits	10.0	10.0	7.1
	Other Expenses	1,200.0	836.0	803.2
	Increase in nonfinancial assets	780.0	910.0	897.1
37 01 06	Management of Agricultural Projects	1,050.0	8,550.0	8,689.4
	Expenses	1,050.0	1,050.0	1,189.4
	Use of Goods and services	750.0	750.0	890.8
	Subsidies	250.0	250.0	250.0
	Social benefits	25.0	25.0	23.5
	Other Expenses	25.0	25.0	25.0
	Increase in financial assets	0.0	7,500.0	7,500.0
37 01 07	Preferential Agro-credits	30,000.0	34,473.5	34,473.5
	Expenses	30,000.0	34,473.5	34,473.5
	Subsidies	30,000.0	34,473.5	34,473.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
37 01 08	Support to Spring Works of Smallholder Farmers	50,000.0	46,000.0	46,000.0
	Expenses	50,000.0	46,000.0	46,000.0
	Other Expenses	50,000.0	46,000.0	46,000.0
37 01 09	Extinguish Agricultural Machinery Loans and Leasing Liabilities	25,000.0	26,000.0	26,000.0
	Increase in financial assets	25,000.0	26,000.0	26,000.0
37 01 10	Agro Insurance Activities	10,000.0	4,796.5	4,796.5
	Expenses	10,000.0	4,796.5	4,796.5
	Use of Goods and services	525.0	0.0	0.0
	Subsidies	9,475.0	4,796.5	4,796.5
37 01 12	Support/Development of Agrosector	8,650.0	8,650.0	6,800.1
	Expenses	2,350.0	2,350.0	1,739.8
	Other Expenses	2,350.0	2,350.0	1,739.8
	Increase in nonfinancial assets	50.0	50.0	0.0
	Increase in financial assets	6,250.0	6,250.0	5,060.3
37 01 20	Plant the Future	0.0	1,790.0	1,788.1
	Expenses	0.0	1,790.0	1,788.1
	Use of Goods and services	0.0	170.0	169.8
	Subsidies	0.0	1,620.0	1,618.3
37 01 21	Purchase grape-processing support activities	0.0	24,567.0	24,567.0
	Increase in financial assets	0.0	24,567.0	24,567.0
37 02	Food Safety, Plant Protection and Epizootic Trustworthiness	24,681.0	24,370.0	30,053.5
	Expenses	20,911.0	20,289.7	25,418.8
	Compensation for employees	9,715.0	9,330.0	9,308.2
	Use of Goods and services	10,985.0	10,767.7	12,875.1
	Grants	0.0	10.1	69.1
	Social benefits	45.0	42.8	36.8
	Other Expenses	166.0	139.2	3,129.6
	Increase in nonfinancial assets	3,770.0	4,077.0	4,631.7
	Decrease in liabilities	0.0	3.3	3.0
37 03	Viticulture-winery Development	19,856.0	44,244.0	44,205.5
	Expenses	19,576.0	43,687.0	43,652.1
	Compensation for employees	956.0	1,006.5	1,006.4
	Use of Goods and services	6,960.0	6,922.0	6,899.3
	Subsidies	11,600.0	0.0	0.0
	Grants	50.0	50.0	43.6
	Social benefits	0.0	9.5	9.5
	Other Expenses	10.0	35,699.0	35,693.4
	Increase in nonfinancial assets	280.0	557.0	553.5
37 04	Implement Scientific-Research Activities in Agriculture	10,018.0	8,646.0	8,279.9
	Expenses	4,478.0	4,229.0	4,110.3
	Compensation for employees	2,019.0	2,019.0	2,014.2
	Use of Goods and services	2,429.0	2,179.0	2,067.8

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Social benefits	20.0	21.0	21.0
	Other Expenses	10.0	10.0	7.3
	Increase in nonfinancial assets	5,540.0	3,847.0	3,599.6
	Increase in financial assets	0.0	570.0	570.0
38 00	Ministry of Environment and Natural Resources Protection of Georgia	36,570.0	37,043.9	37,607.9
	Expenses	30,584.0	30,126.0	30,496.4
	Compensation for employees	20,601.0	20,806.6	21,242.7
	Use of Goods and services	9,354.0	8,229.9	8,350.2
	Subsidies	0.0	353.6	69.4
	Grants	340.0	340.0	410.6
	Social benefits	108.0	155.0	140.4
	Other Expenses	181.0	240.9	283.0
	Increase in nonfinancial assets	5,986.0	6,917.9	7,111.5
38 01	Develop Policy in the Field of Environment, Regulation and Management	5,941.0	6,214.9	6,124.5
	Expenses	5,831.0	5,718.5	5,629.2
	Compensation for employees	3,790.0	3,790.0	3,789.6
	Use of Goods and services	1,630.0	1,406.0	1,321.5
	Grants	340.0	340.0	338.9
	Social benefits	40.0	40.0	37.8
	Other Expenses	31.0	142.5	141.4
	Increase in nonfinancial assets	110.0	496.4	495.3
38 02	Environmental Supervision	11,800.0	11,800.0	11,549.4
	Expenses	9,146.0	8,884.2	8,642.1
	Compensation for employees	5,326.0	5,422.0	5,416.2
	Use of Goods and services	3,615.0	3,277.2	3,058.3
	Social benefits	60.0	90.0	78.1
	Other Expenses	145.0	95.0	89.5
	Increase in nonfinancial assets	2,654.0	2,915.8	2,907.3
38 03	Establishment and Management of the System of Protected Areas	7,087.0	7,087.0	7,475.3
	Expenses	4,666.0	5,007.0	4,715.9
	Compensation for employees	3,541.0	3,652.1	3,644.7
	Use of Goods and services	1,117.0	993.3	945.3
	Subsidies	0.0	353.6	69.4
	Social benefits	5.0	5.0	4.7
	Other Expenses	3.0	3.0	51.9
	Increase in nonfinancial assets	2,421.0	2,080.0	2,759.3
38 04	Establishment and Management of Forestry System	10,455.0	10,455.0	10,137.3
	Expenses	9,705.0	9,518.7	9,564.8
	Compensation for employees	7,445.0	7,467.3	7,474.2
	Use of Goods and services	2,260.0	2,051.4	2,085.1
	Grants	0.0	0.0	5.5
	Increase in nonfinancial assets	750.0	936.3	572.5

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
38 05	Establishment and Management of National Nurseries' System	677.0	677.0	858.1
	Expenses	656.0	456.0	553.9
	Compensation for employees	166.0	166.0	166.0
	Use of Goods and services	489.0	289.0	386.1
	Grants	0.0	0.0	0.8
	Social benefits	1.0	1.0	1.0
	Increase in nonfinancial assets	21.0	221.0	304.2
38 06	Accessibility of Environmental Information and Support to Environmental Education	610.0	610.0	875.5
	Expenses	580.0	541.6	807.3
	Compensation for employees	333.0	309.2	333.0
	Use of Goods and services	243.0	213.0	413.8
	Grants	0.0	0.0	41.4
	Social benefits	2.0	19.0	18.8
	Other Expenses	2.0	0.4	0.3
	Increase in nonfinancial assets	30.0	68.4	68.2
38 07	Monitoring, Forecasting, Prevention in the Field of Environment and Management of Natural Resources	0.0	200.0	587.9
	Expenses	0.0	0.0	583.3
	Compensation for employees	0.0	0.0	419.2
	Use of Goods and services	0.0	0.0	140.2
	Grants	0.0	0.0	23.9
	Increase in nonfinancial assets	0.0	200.0	4.6
39 00	Ministry of Sport and Youth Affairs of Georgia	69,800.0	94,946.9	102,150.4
	Expenses	69,181.0	85,378.7	92,606.0
	Compensation for employees	5,100.3	5,077.3	5,088.9
	Use of Goods and services	4,690.5	4,051.7	3,933.9
	Subsidies	52,322.9	57,504.4	61,213.3
	Grants	17.0	87.0	86.3
	Social benefits	740.0	638.2	628.8
	Other Expenses	6,310.3	18,020.2	21,654.9
	Increase in nonfinancial assets	619.0	565.4	541.6
	Increase in financial assets	0.0	9,000.0	9,000.0
	Decrease in liabilities	0.0	2.8	2.7
39 01	Prepare and Manage State Policy in the Fields of Sport and Youth	3,325.9	14,599.8	21,989.9
	Expenses	3,175.9	14,527.3	21,919.6
	Compensation for employees	1,930.0	1,970.0	1,970.0
	Use of Goods and services	1,168.9	1,158.0	1,115.6
	Subsidies	0.0	0.0	3,779.4
	Grants	17.0	87.0	85.7
	Social benefits	40.0	40.0	32.0
	Other Expenses	20.0	11,272.3	14,936.9
	Increase in nonfinancial assets	150.0	70.0	67.9

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Decrease in liabilities	0.0	2.5	2.4
39 02	Activities to Support Development of Sport	54,225.0	69,077.7	68,947.5
	Expenses	53,982.0	59,761.0	59,650.7
	Compensation for employees	1,547.0	1,594.7	1,594.7
	Use of Goods and services	942.0	1,067.6	1,048.8
	Subsidies	50,321.0	56,166.9	56,097.0
	Social benefits	0.0	4.9	4.9
	Other Expenses	1,172.0	926.9	905.3
	Increase in nonfinancial assets	243.0	316.4	296.5
	Increase in financial assets	0.0	9,000.0	9,000.0
	Decrease in liabilities	0.0	0.3	0.3
39 03	Social Protection Measures for Honorable Persons in the Field of Sport	5,784.0	5,559.0	5,554.8
	Expenses	5,784.0	5,559.0	5,554.8
	Social benefits	700.0	577.0	577.0
	Other Expenses	5,084.0	4,982.0	4,977.8
39 04	State Measures to Support Youth	6,465.1	5,710.4	5,658.1
	Expenses	6,239.1	5,531.4	5,481.0
	Compensation for employees	1,623.3	1,512.5	1,524.2
	Use of Goods and services	2,579.6	1,826.0	1,769.5
	Subsidies	2,001.9	1,337.5	1,337.0
	Grants	0.0	0.0	0.6
	Social benefits	0.0	16.3	14.9
	Other Expenses	34.3	839.0	834.8
	Increase in nonfinancial assets	226.0	179.0	177.1
40 00	Special State Protection Service of Georgia	54,050.0	56,550.0	55,907.7
	Expenses	50,016.0	52,020.3	51,384.3
	Compensation for employees	36,119.0	37,281.0	37,092.0
	Use of Goods and services	12,739.0	13,478.3	13,069.0
	Social benefits	260.0	453.0	450.3
	Other Expenses	898.0	808.0	773.0
	Increase in nonfinancial assets	4,034.0	4,524.0	4,517.6
	Decrease in liabilities	0.0	5.7	5.7
40 01	Ensure security of the subjects and facilitates	46,550.0	47,050.0	47,043.8
	Expenses	44,115.0	46,275.0	46,271.0
	Compensation for employees	34,811.0	35,976.0	35,974.9
	Use of Goods and services	8,239.0	9,134.0	9,132.0
	Social benefits	250.0	440.0	439.9
	Other Expenses	815.0	725.0	724.2
	Increase in nonfinancial assets	2,435.0	775.0	772.8
40 02	Operation and Maintenance of State Facilities	7,500.0	9,500.0	8,863.9
	Expenses	5,901.0	5,745.3	5,113.4
	Compensation for employees	1,308.0	1,305.0	1,117.1
	Use of Goods and services	4,500.0	4,344.3	3,937.0
	Social benefits	10.0	13.0	10.4

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Other Expenses	83.0	83.0	48.9
	Increase in nonfinancial assets	1,599.0	3,749.0	3,744.8
	Decrease in liabilities	0.0	5.7	5.7
41 00	Office of the Public Defender	4,000.0	3,950.0	5,300.1
	Expenses	3,894.0	3,742.5	5,064.9
	Compensation for employees	2,530.0	2,530.0	2,513.3
	Use of Goods and services	1,256.0	1,143.9	2,429.5
	Grants	40.0	26.4	34.2
	Social benefits	35.0	25.7	51.3
	Other Expenses	33.0	16.5	36.6
	Increase in nonfinancial assets	106.0	207.6	235.2
42 00	LEPL - Public Broadcaster	40,820.0	40,978.6	41,086.1
	Expenses	34,192.0	34,855.7	34,963.7
	Compensation for employees	3,877.0	1,541.6	1,537.2
	Use of Goods and services	28,399.0	31,166.5	31,280.1
	Interest	59.0	26.5	26.4
	Grants	304.0	405.2	404.1
	Social benefits	51.0	53.7	53.7
	Other Expenses	1,502.0	1,662.1	1,662.1
	Increase in nonfinancial assets	4,486.0	4,110.4	4,110.2
	Decrease in liabilities	2,142.0	2,012.5	2,012.3
43 00	LEPL - Competition Agency	1,900.0	1,900.0	1,218.8
	Expenses	1,774.0	1,773.5	1,181.5
	Compensation for employees	1,404.0	1,404.0	913.4
	Use of Goods and services	323.0	322.5	262.0
	Social benefits	30.0	30.0	3.5
	Other Expenses	17.0	17.0	2.5
	Increase in nonfinancial assets	126.0	126.0	36.8
	Decrease in liabilities	0.0	0.5	0.5
44 00	Administration of South Ossetia	3,500.0	3,735.0	3,729.0
	Expenses	3,335.0	3,500.0	3,496.7
	Compensation for employees	1,340.0	1,357.9	1,357.8
	Use of Goods and services	550.0	476.0	473.1
	Subsidies	1,200.0	1,405.5	1,405.5
	Social benefits	200.0	226.6	226.3
	Other Expenses	45.0	34.1	34.0
	Increase in nonfinancial assets	165.0	235.0	232.3
45 00	The Patriarchate of Georgia	25,000.0	25,600.0	25,597.3
	Expenses	21,915.0	22,497.1	22,495.0
	Interest	47.0	47.4	47.4
	Subsidies	21,868.0	22,449.8	22,447.6
	Increase in nonfinancial assets	3,012.0	3,023.6	3,023.0
	Decrease in liabilities	73.0	79.3	79.3
45 01	Spiritual Education Support Grant	14,683.0	16,133.0	16,131.1

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Expenses	13,054.0	14,492.4	14,490.6
	Subsidies	13,054.0	14,492.4	14,490.6
	Increase in nonfinancial assets	1,629.0	1,640.6	1,640.5
45 02	N(N)LE Georgian Patriarchate's Saint Svimon Kananeli Religious Learning Center	150.0	300.0	299.7
	Expenses	150.0	300.0	299.7
	Subsidies	150.0	300.0	299.7
45 03	N(N)LE - Grant to be issued to the Educational Center of Batumi and Lazeti Eparchy	1,768.0	1,768.0	1,768.0
	Expenses	1,440.0	1,440.0	1,440.0
	Subsidies	1,440.0	1,440.0	1,440.0
	Increase in nonfinancial assets	328.0	328.0	328.0
45 04	Grant to be issued to Saint Nino Orphan and Homeless Children Boarding House of Georgia's Patriarchate	959.0	959.0	958.8
	Expenses	580.0	580.0	580.0
	Subsidies	580.0	580.0	580.0
	Increase in nonfinancial assets	379.0	379.0	378.8
45 05	Grant to be issued to Batumi Saint Martyr Ekaterine Charity House of Patriarchate of Georgia	261.0	261.0	260.7
	Expenses	251.0	251.0	251.0
	Subsidies	251.0	251.0	251.0
	Increase in nonfinancial assets	10.0	10.0	9.7
45 06	Grant to be Issued to Spiritual Learning Center of Saint Andria Apostle's Georgian University, Patriarchate of Georgia	447.0	447.0	447.0
	Expenses	440.0	440.0	440.0
	Subsidies	440.0	440.0	440.0
	Increase in nonfinancial assets	7.0	7.0	7.0
45 07	Grant to be issued to the Rehabilitation Center at the Saint George Mtatsmindeli Church	230.0	230.0	230.0
	Expenses	220.0	220.0	220.0
	Subsidies	220.0	220.0	220.0
	Increase in nonfinancial assets	10.0	10.0	10.0
45 08	Grant to be Issued to Saint Andria Apostle's Georgian University, Patriarchate of Georgia	2,000.0	1,000.0	1,000.0
	Expenses	2,000.0	1,000.0	1,000.0
	Subsidies	2,000.0	1,000.0	1,000.0
45 09	Grant to be Issued to Tbel Abuseridze University, N(N)LE of Patriarchate of Georgia	2,449.0	2,449.0	2,449.0
	Expenses	1,950.0	1,950.0	1,950.0
	Subsidies	1,950.0	1,950.0	1,950.0
	Increase in nonfinancial assets	499.0	499.0	499.0
45 10	Grant to be issued to N(N)LE Rehabilitation and Adaptation Center for Children with Impaired Hearing	100.0	100.0	100.0
	Expenses	100.0	100.0	100.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Subsidies	100.0	100.0	100.0
45 11	Georgia's Patriarchate Television Subsidy Measures	800.0	800.0	800.0
	Expenses	800.0	800.0	800.0
	Subsidies	800.0	800.0	800.0
45 12	Grant to be issued to N(N)LE – Akhalkalaki and Kumurdo Eparchy Learning Center	500.0	500.0	500.0
	Expenses	327.0	320.7	320.7
	Interest	47.0	47.4	47.4
	Subsidies	280.0	273.4	273.4
	Increase in nonfinancial assets	100.0	100.0	100.0
	Decrease in liabilities	73.0	79.3	79.3
45 13	N(N)LE Poti Educational and Cultural-recreational Center	653.0	653.0	653.0
	Expenses	603.0	603.0	603.0
	Subsidies	603.0	603.0	603.0
	Increase in nonfinancial assets	50.0	50.0	50.0
46 00	LEPL – Levan Samkharauli National Forensics Bureau	3,500.0	3,500.0	3,500.0
	Expenses	3,500.0	3,500.0	3,500.0
	Compensation for employees	3,500.0	3,500.0	3,500.0
47 00	LEPL - The National Statistics Office - Geostat	8,900.0	8,900.0	9,000.1
	Expenses	8,880.0	8,844.0	8,945.0
	Compensation for employees	3,525.0	3,700.0	3,699.6
	Use of Goods and services	5,300.0	5,022.0	5,132.2
	Social benefits	40.0	104.0	96.4
	Other Expenses	15.0	18.0	16.8
	Increase in nonfinancial assets	20.0	51.0	50.6
	Decrease in liabilities	0.0	5.0	4.6
47 01	Planning and Management of Statistical Work	4,600.0	4,945.0	4,897.0
	Expenses	4,580.0	4,889.0	4,841.9
	Compensation for employees	3,525.0	3,700.0	3,699.6
	Use of Goods and services	1,000.0	1,081.0	1,036.1
	Social benefits	40.0	90.0	89.3
	Other Expenses	15.0	18.0	16.8
	Increase in nonfinancial assets	20.0	51.0	50.6
	Decrease in liabilities	0.0	5.0	4.6
47 02	State Statistical Work Programme	1,900.0	1,900.0	2,063.2
	Expenses	1,900.0	1,900.0	2,063.2
	Use of Goods and services	1,900.0	1,894.0	2,062.1
	Social benefits	0.0	6.0	1.1
47 03	Population and Livelihood Census	2,400.0	2,055.0	2,039.9
	Expenses	2,400.0	2,055.0	2,039.9
	Use of Goods and services	2,400.0	2,047.0	2,034.0
	Social benefits	0.0	8.0	5.9

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
48 00	LEPL – Insurance State Supervision Service of Georgia	1,300.0	1,300.0	1,273.5
	Expenses	1,285.0	1,285.0	1,259.0
	Compensation for employees	1,096.0	1,096.0	1,086.7
	Use of Goods and services	148.0	139.5	126.5
	Grants	33.0	41.5	40.7
	Social benefits	2.0	2.0	1.9
	Other Expenses	6.0	6.0	3.2
	Increase in nonfinancial assets	15.0	15.0	14.5
49 00	LEPL – Georgian National Investment Agency	2,300.0	2,080.0	1,764.6
	Expenses	2,275.0	2,066.0	1,752.9
	Compensation for employees	803.0	663.0	660.8
	Use of Goods and services	1,456.0	1,387.0	1,088.2
	Social benefits	9.0	9.0	0.0
	Other Expenses	7.0	7.0	3.8
	Increase in nonfinancial assets	25.0	14.0	11.7
50 00	LEPL – Public Service Bureau	1,200.0	1,165.0	1,061.2
	Expenses	1,162.8	1,143.7	1,034.9
	Compensation for employees	675.0	592.0	502.1
	Use of Goods and services	468.1	523.0	511.1
	Grants	0.0	0.0	2.0
	Social benefits	0.0	9.0	9.0
	Other Expenses	19.7	19.7	10.8
	Increase in nonfinancial assets	37.2	17.9	22.9
	Decrease in liabilities	0.0	3.4	3.4
51 00	Office of the Personal Data Protection Inspector	1,450.0	2,205.0	2,154.0
	Expenses	1,197.0	1,288.3	1,239.3
	Compensation for employees	851.0	815.8	792.4
	Use of Goods and services	337.0	461.7	436.4
	Social benefits	3.0	7.8	7.8
	Other Expenses	6.0	3.0	2.6
	Increase in nonfinancial assets	253.0	916.7	914.7
52 00	Georgian Chamber of Commerce and Industry	500.0	1,934.1	1,912.7
	Expenses	500.0	1,929.4	1,908.1
	Compensation for employees	500.0	1,049.3	1,048.8
	Use of Goods and services	0.0	775.6	761.0
	Grants	0.0	24.5	23.8
	Social benefits	0.0	75.0	74.4
	Other Expenses	0.0	5.0	0.1
	Increase in nonfinancial assets	0.0	4.7	4.6
53 00	LEPL – Legal Aid Service	4,500.0	4,500.0	4,387.0
	Expenses	4,357.0	4,297.5	4,185.3
	Compensation for employees	3,308.0	3,285.6	3,209.7
	Use of Goods and services	1,002.0	942.5	908.6
	Social benefits	35.0	57.4	57.0

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Other Expenses	12.0	12.0	10.0
	Increase in nonfinancial assets	143.0	202.1	201.3
	Decrease in liabilities	0.0	0.4	0.4
54 00	LEPL - State Veterans Affairs Office	7,450.0	7,450.0	7,103.3
	Expenses	5,057.0	5,312.0	5,112.8
	Compensation for employees	1,810.0	1,810.0	1,778.1
	Use of Goods and services	2,924.0	1,903.6	1,741.2
	Subsidies	0.0	54.4	54.4
	Social benefits	315.0	1,415.0	1,414.9
	Other Expenses	8.0	129.0	124.2
	Increase in nonfinancial assets	2,393.0	2,138.0	1,990.5
55 00	LEPL – State Agency for Religious Issues	4,200.0	4,200.0	4,196.6
	Expenses	4,180.0	4,190.6	4,187.3
	Compensation for employees	500.0	524.4	524.4
	Use of Goods and services	170.0	160.0	156.7
	Subsidies	3,500.0	3,500.0	3,500.0
	Social benefits	5.0	3.3	3.3
	Other Expenses	5.0	2.9	2.9
	Increase in nonfinancial assets	20.0	9.4	9.3
56 00	LEPL – Financial Monitoring Service of Georgia	2,150.0	2,150.0	1,084.7
	Expenses	1,820.0	1,820.0	1,040.2
	Compensation for employees	1,362.0	1,348.0	861.3
	Use of Goods and services	389.0	388.0	121.4
	Grants	6.0	7.0	6.6
	Social benefits	0.0	14.0	13.7
	Other Expenses	63.0	63.0	37.2
	Increase in nonfinancial assets	330.0	330.0	44.5
57 00	NELP – Solidarity Fund	260.0	260.0	243.6
	Expenses	260.0	256.1	239.7
	Compensation for employees	170.0	170.0	170.0
	Use of Goods and services	89.0	85.1	69.7
	Other Expenses	1.0	1.0	0.0
	Increase in nonfinancial assets	0.0	3.9	3.9
58 00	Expenditures of General State Importance	2,215,638.3	2,031,525.8	2,013,975.3
	Expenses	1,730,630.3	1,601,353.9	1,593,432.0
	Use of Goods and services	0.0	0.7	0.6
	Interest	377,000.0	326,810.0	326,517.5
	Subsidies	0.0	0.0	857.7
	Grants	1,248,628.3	1,258,371.6	1,251,950.2
	Other Expenses	105,002.0	16,171.5	14,106.0
	Increase in financial assets	20,000.0	20,000.0	11,169.4
	Decrease in liabilities	465,008.0	410,172.0	409,373.8
58 01	Service and repayment of foreign state liabilities	613,000.0	544,510.0	543,800.0
	Expenses	218,000.0	174,510.0	174,293.8

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Interest	218,000.0	174,510.0	174,293.8
	Decrease in liabilities	395,000.0	370,000.0	369,506.1
58 02	Service and repayment of domestic state liabilities	194,000.0	187,300.0	187,223.7
	Expenses	159,000.0	152,300.0	152,223.7
	Interest	159,000.0	152,300.0	152,223.7
	Decrease in liabilities	35,000.0	35,000.0	35,000.0
58 03	Liabilities with the respect of collaboration to the international financial organizations	7,000.0	9,790.0	9,541.6
	Expenses	7,000.0	9,790.0	9,541.6
	Use of Goods and services	0.0	0.7	0.6
	Grants	7,000.0	9,782.3	9,535.5
	Other Expenses	0.0	7.0	5.5
58 04	Transfers to the budgets of Autonomous Republics and Local Authorities	854,800.0	1,243,784.5	1,242,414.8
	Expenses	854,800.0	1,243,784.5	1,242,414.8
	Grants	854,800.0	1,243,784.5	1,242,414.8
58 04 01	Transfers to the autonomous republics	9,000.0	14,805.4	14,801.7
	Expenses	9,000.0	14,805.4	14,801.7
	Grants	9,000.0	14,805.4	14,801.7
58 04 01 01	Transfers to The Abkhazian Autonomous Republic	9,000.0	9,016.8	9,013.1
	Expenses	9,000.0	9,016.8	9,013.1
	Grants	9,000.0	9,016.8	9,013.1
58 04 01 02	Transfers to the Adjara Autonomous Republic	0.0	5,788.6	5,788.6
	Expenses	0.0	5,788.6	5,788.6
	Grants	0.0	5,788.6	5,788.6
58 04 02	Transfers to the Local self-government	845,800.0	1,228,979.1	1,227,613.1
	Expenses	845,800.0	1,228,979.1	1,227,613.1
	Grants	845,800.0	1,228,979.1	1,227,613.1
58 05	Reserve Fund of the President of Georgia	5,000.0	100.8	0.0
	Expenses	5,000.0	100.8	0.0
	Other Expenses	5,000.0	100.8	0.0
58 06	Reserve Fund of the Government of Georgia	85,000.0	1,270.7	0.0
	Expenses	85,000.0	1,270.7	0.0
	Other Expenses	85,000.0	1,270.7	0.0
58 07	Fund for Execution of Court decisions and Repayment of Arrears Originating in Previous Years	35,000.0	5,165.0	4,867.7
	Decrease in liabilities	35,000.0	5,165.0	4,867.7
58 08	Fund for Projects Implemented in the Regions of Georgia	385,000.0	3,923.4	0.0
	Expenses	385,000.0	3,923.4	0.0
	Grants	385,000.0	3,923.4	0.0
58 09	Financial Support to giving one-time cash bonuses for the state awards	500.0	90.0	87.6
	Expenses	500.0	90.0	87.6

Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Other Expenses	500.0	90.0	87.6
58 10	General state payments funded by donors	35,688.3	34,743.9	25,194.1
	Expenses	15,680.3	14,736.9	14,024.7
	Subsidies	0.0	0.0	857.7
	Grants	1,828.3	881.5	0.0
	Other Expenses	13,852.0	13,855.4	13,167.0
	Increase in financial assets	20,000.0	20,000.0	11,169.4
	Decrease in liabilities	8.0	7.0	0.0
58 10 01	Bilateral, regional and interregional projects(GIZ)	20.0	20.0	5.6
	Expenses	13.0	13.0	5.6
	Other Expenses	13.0	13.0	5.6
	Decrease in liabilities	7.0	7.0	0.0
58 10 02	Local office's co-operating Expenses by KfW (KfW)	20.0	22.4	22.4
	Expenses	19.0	22.4	22.4
	Other Expenses	19.0	22.4	22.4
	Decrease in liabilities	1.0	0.0	0.0
58 10 03	Adjara Solid Waste Project (EBRD)	5,000.0	5,000.0	0.0
	Increase in financial assets	5,000.0	5,000.0	0.0
58 10 04	Rehabilitation Communal Infrastructure Facilities In Batumi(III Phase) (EU, KfW)	30,448.3	29,501.5	23,692.6
	Expenses	15,448.3	14,501.5	13,057.8
	Grants	1,828.3	881.5	0.0
	Other Expenses	13,620.0	13,620.0	13,057.8
	Increase in financial assets	15,000.0	15,000.0	10,634.7
58 10 05	The renewable energy program II (KfW)	200.0	200.0	81.3
	Expenses	200.0	200.0	81.3
	Other Expenses	200.0	200.0	81.3
58 10 06	Rehabilitation Communal Infrastructure Facilities In Batumi(II Phase) (KfW)	0.0	0.0	1,215.9
	Expenses	0.0	0.0	857.7
	Subsidies	0.0	0.0	857.7
	Increase in financial assets	0.0	0.0	358.2
58 10 07	Rehabilitation Communal Infrastructure Facilities In Khelvachauri Municipality(KfW)	0.0	0.0	176.4
	Increase in financial assets	0.0	0.0	176.4
58 11	Settle the Georgin side liabilities within the framework of international organizations existing agreements	650.0	847.6	845.9
	Expenses	650.0	847.6	845.9
	Other Expenses	650.0	847.6	845.9
59 00	Georgian State Security and Crisis Management Council	4,567.0	6,900.0	6,850.8
	Expenses	3,964.0	2,972.5	2,948.7
	Compensation for employees	2,581.0	2,361.5	2,361.4
	Use of Goods and services	1,344.0	589.5	569.6

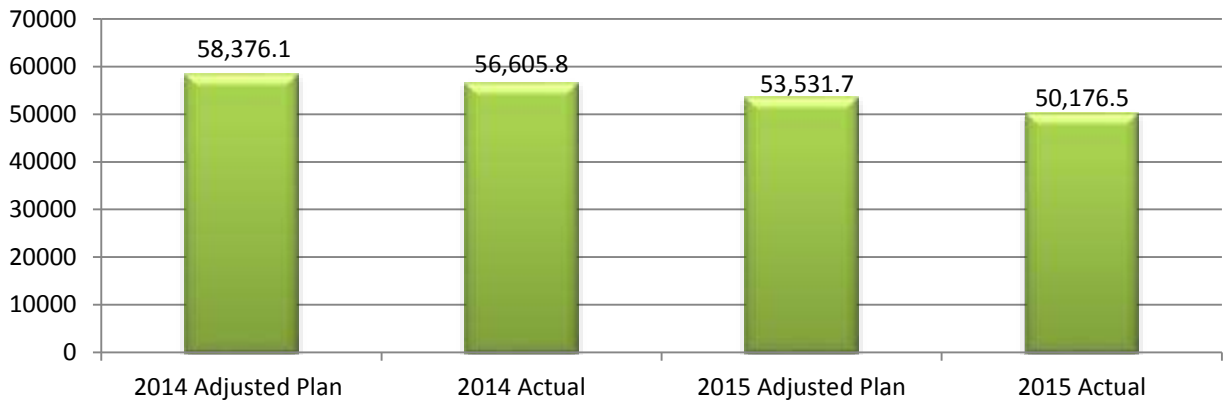
Code	Spending Institution	2015 Approved Plan	2015 Adjusted Plan	2015 Actual
	Social benefits	11.0	13.2	9.5
	Other Expenses	28.0	8.3	8.2
	Increase in nonfinancial assets	603.0	3,927.5	3,902.1
60 00	State Security Service of Georgia	36,000.0	37,400.0	37,374.8
	Expenses	35,960.0	34,403.4	34,378.6
	Compensation for employees	29,000.0	28,590.4	28,589.3
	Use of Goods and services	6,060.0	4,935.0	4,912.2
	Social benefits	100.0	272.6	271.6
	Other Expenses	800.0	605.4	605.4
	Increase in nonfinancial assets	40.0	2,996.6	2,996.3
61 00	LEPL – International Education Center	5,768.2	5,850.1	5,144.8
	Expenses	5,768.2	5,569.1	4,927.1
	Compensation for employees	245.0	215.0	179.3
	Use of Goods and services	307.0	307.0	86.4
	Social benefits	5.0	5.0	0.0
	Other Expenses	5,211.2	5,042.1	4,661.4
	Increase in nonfinancial assets	0.0	281.0	217.8

Note: For the Office of the State Minister of Georgia for Reconciliation and Civic Equality actual cash amounts 30.91 Gel.

The Parliament of Georgia and its Organizations

Funds that are allocated from the 2015 state adjusted budget for the Parliament of Georgia and its Organizations amounted - 53 531.7 thousand Gel, but actual funding are - 50 176.5 thousand Gel, which is 6 429.3 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

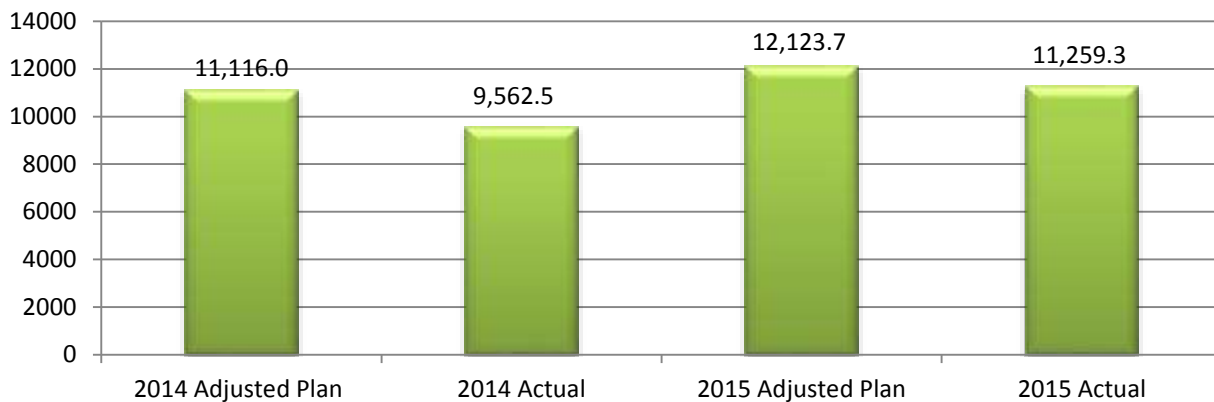


For the Parliament of Georgia and its Organizations actual allocated „Expenses" amounted 95.803%, „increase in nonfinancial assets" - 4.195% and „decrease in liabilities" - 0.002%.

Presidential Administration of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Presidential Administration of Georgia amounted - 12 123.7 thousand Gel, but actual funding are - 11 259.3 thousand Gel, which exceeds the 2014 corresponding indicator by 1 696.8 thousand Gel.

The adjusted and actual funding in 2014-2015 years

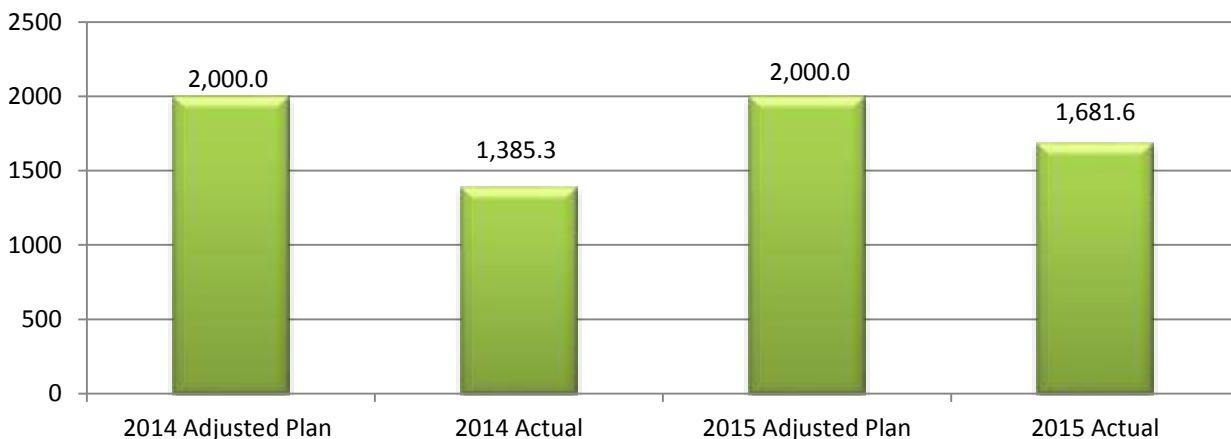


For the Presidential Administration of Georgia actual allocated „Expenses" amounted 96.413%, „increase in nonfinancial assets" - 3.584% and „decrease in liabilities" - 0.003%.

Office of the National Security Council of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Office of the National Security Council of Georgia amounted - 2 000.0 thousand Gel, but actual funding are - 1 681.6 thousand Gel, which is 296.3 thousand Gel more than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

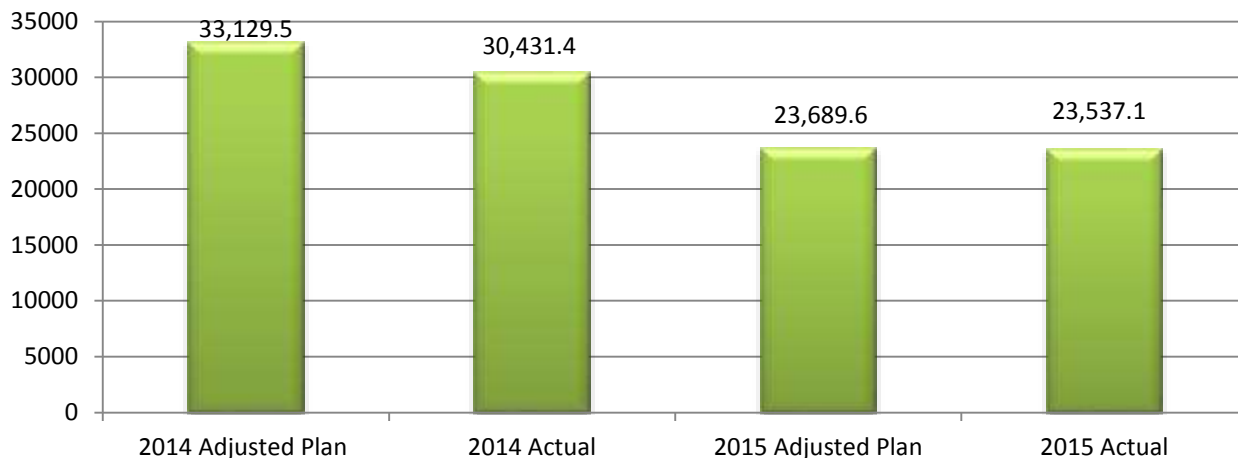


For the Office of the National Security Council of Georgia actual allocated „Expenses" amounted 96.14%, „increase in nonfinancial assets" - 3.85% and „decrease in liabilities" - 0.01%.

Administration of the Government of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Administration of the Government of Georgia amounted - 23 689.6 thousand Gel, but actual funding are - 23 537.1 thousand Gel, which is 6 894.3 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

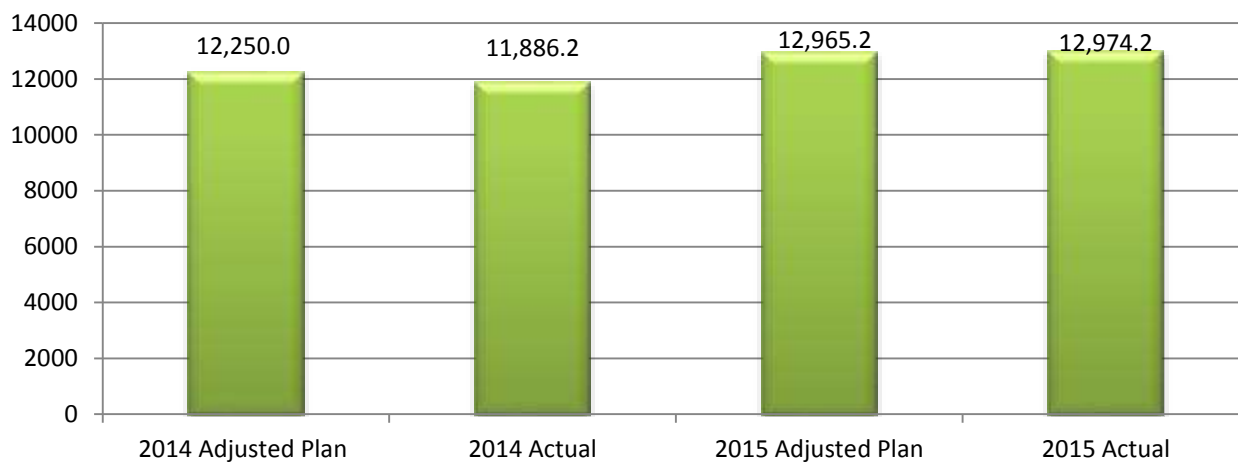


For the Administration of the Government of Georgia actual allocated „Expenses" amounted 79.2%, „increase in nonfinancial assets" - 20.7% and „decrease in liabilities" - 0.1%.

Sate Audit Service

Funds that are allocated from the 2015 state adjusted budget for the Sate Audit Service amounted - 12 965.2 thousand Gel, but actual funding are - 12 974.2 Gel, which is 1 088.0 thousand Gel more than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

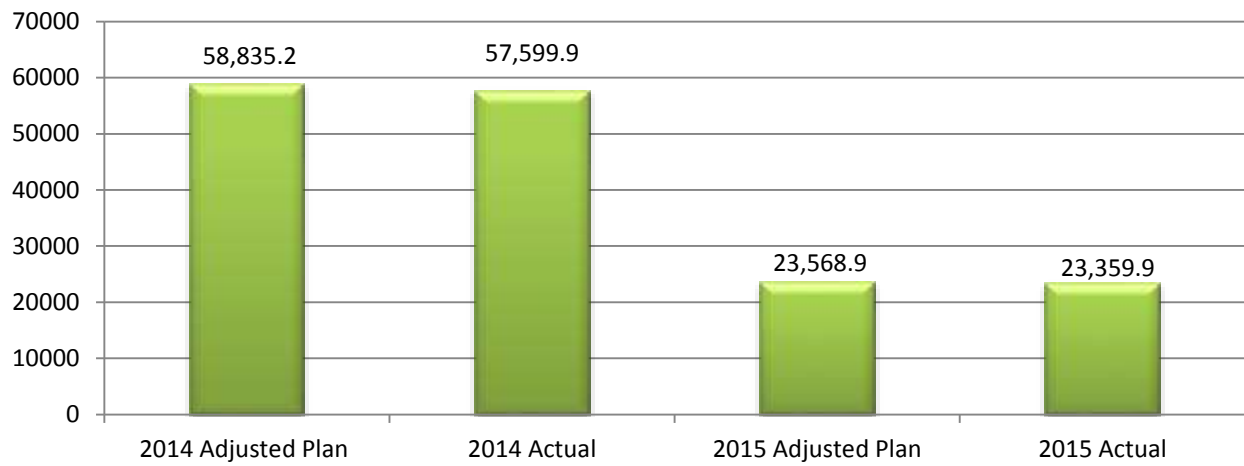


For the Sate Audit Service actual allocated „Expenses" amounted 95.9%, „increase in nonfinancial assets" - 4.1%.

Central Election Commission of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Central Election Commission of Georgia amounted - 23 568.9 thousand Gel, but actual funding are - 23 359.9 thousand Gel, which is 34 240.0 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

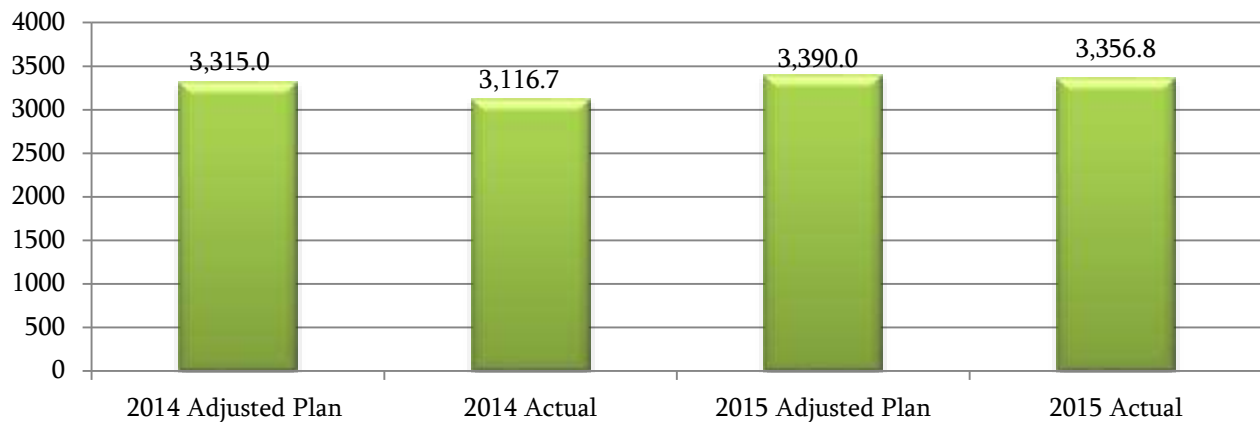


For the Central Election Commission of Georgia actual allocated „Expenses" amounted 98.50%, „increase in nonfinancial assets" - 1.49% and „decrease in liabilities" - 0.01%.

Constitutional Court of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Constitutional Court of Georgia amounted - 3 390.0 thousand Gel, but actual funding are - 3 356.8 thousand Gel, which exceeds the 2014 corresponding indicator by 240.1 thousand Gel.

The adjusted and actual funding in 2014-2015 years

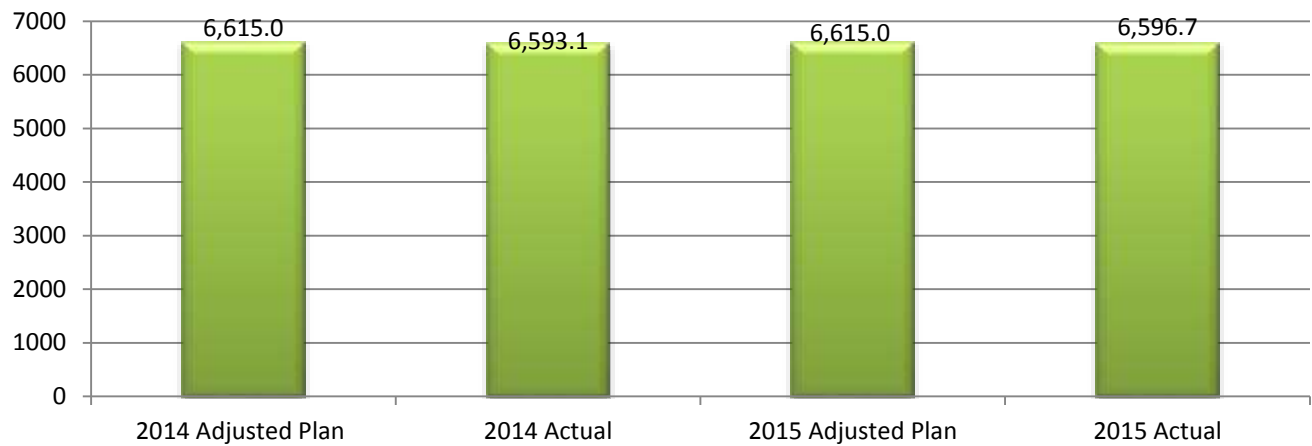


For the Constitutional Court of Georgia actual allocated „Expenses" amounted 98.0%, „increase in nonfinancial assets" - 2.0%.

Supreme Court of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Supreme Court of Georgia amounted - 6 615.0 thousand Gel, but actual funding are - 6 596.7 thousand Gel, which exceeds the 2014 corresponding indicator by 3.6 thousand Gel.

The adjusted and actual funding in 2014-2015 years

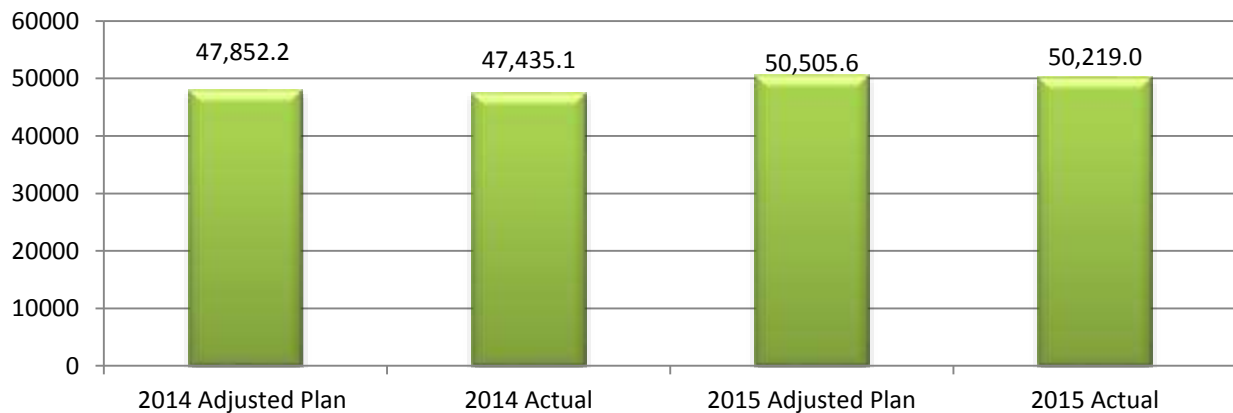


For the Supreme Court of Georgia actual allocated „Expenses" amounted 97.29%, „increase in nonfinancial assets" - 2.70% and „decrease in liabilities" - 0.01%.

Courts of General Jurisdiction

Funds that are allocated from the 2015 state adjusted budget for the Courts of General Jurisdiction amounted - 50 505.6 thousand Gel, but actual funding are - 50 219.0 thousand Gel, which exceeds the 2014 corresponding indicator by 2 783.9 thousand Gel.

The adjusted and actual funding in 2014-2015 years

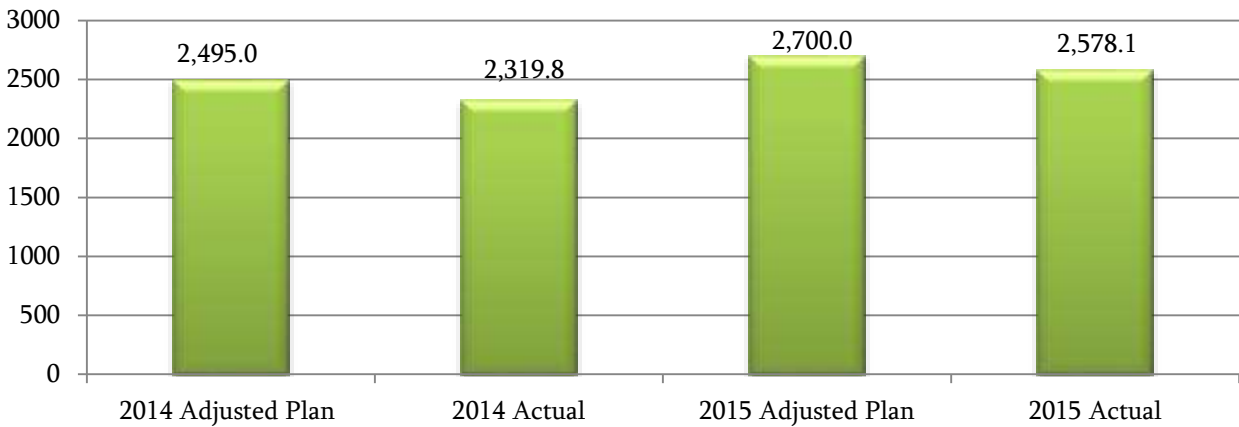


For the Courts of General Jurisdiction actual allocated „Expenses" amounted 95.56%, „increase in nonfinancial assets" - 4.43% and „decrease in liabilities" - 0.01%.

Georgian High Council of Justice

Funds that are allocated from the 2015 state adjusted budget for the Georgian High Council of Justice amounted - 2 700.0 thousand Gel, but actual funding are - 2 578.1 thousand Gel, which exceeds the 2014 corresponding indicator by 258.3 thousand Gel.

The adjusted and actual funding in 2014-2015 years

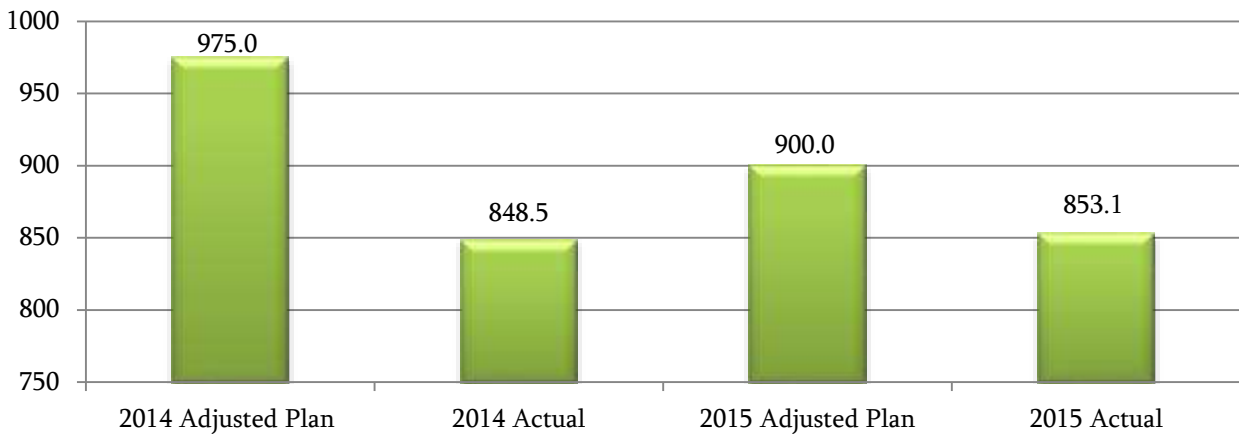


For the Georgian High Council of Justice actual allocated „Expenses" amounted 94.7%, „increase in nonfinancial assets“ - 5.3%.

Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and towns of Poti and Zugdidi

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and twons of Poti and Zugdidi amounted - 900.0 thousand Gel, but actual funding are - 853.1 thousand Gel, which exceeds the 2014 corresponding indicator by 4.6 thousand Gel.

The adjusted and actual funding in 2014-2015 years

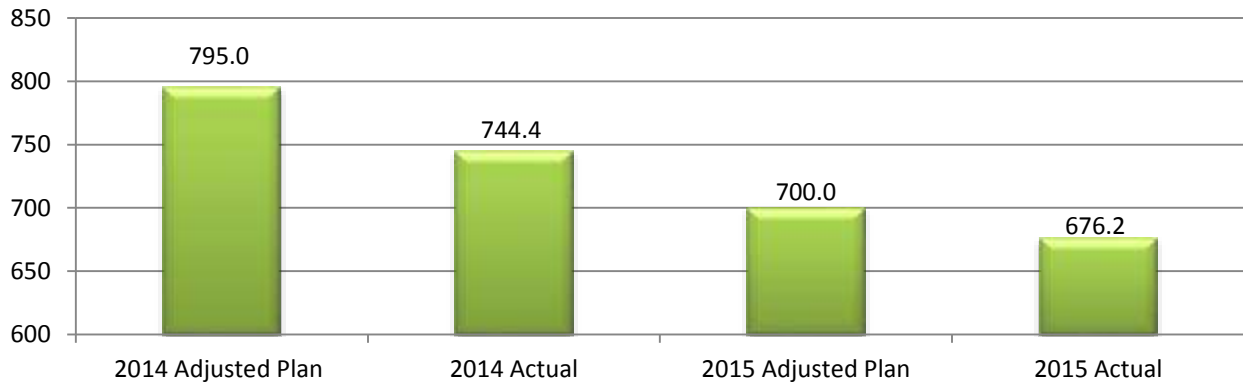


For the Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and twons of Poti and Zugdidi actual allocated „Expenses" amounted 91.7%, „increase in nonfinancial assets“ - 7.3% and „decrease in liabilities“ -1.0%.

Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti amounted - 700.0 thousand Gel, but actual funding are - 676.2 thousand Gel, which is 62.2 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

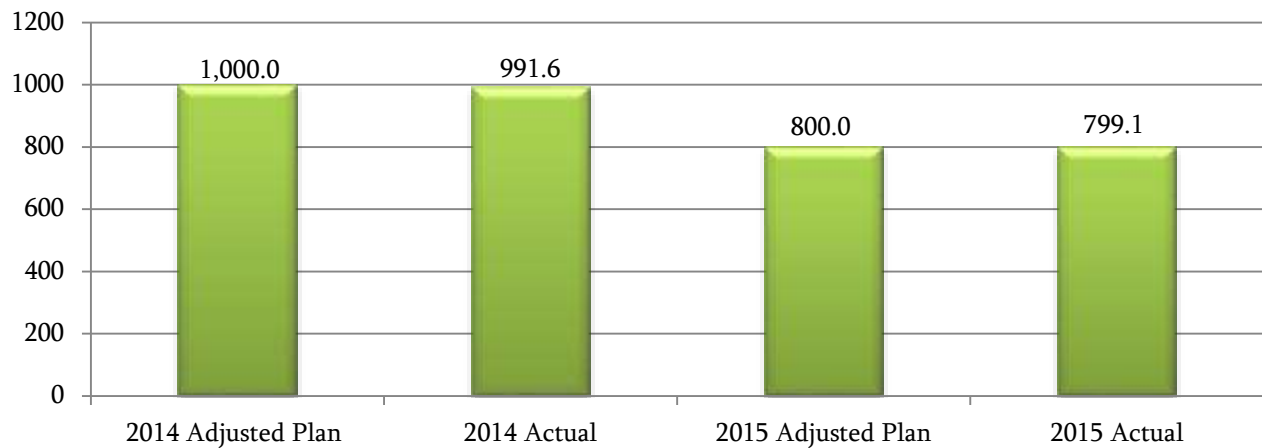


For the Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti actual allocated „Expenses" amounted 88.2%, „increase in nonfinancial assets“ - 11.8%.

Administration of State Representative – Governor in the Municipalities of Bagdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and town Kutaisi

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Bagdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and town Kutaisi amounted - 800.0 thousand Gel, but actual funding are - 799.1 thousand Gel, which is 192.5 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

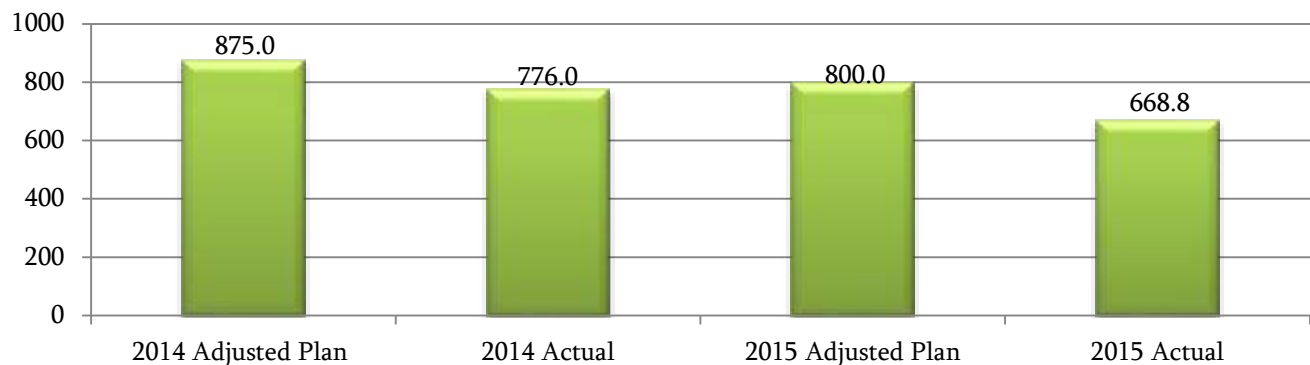


For the Administration of State Representative – Governor in the Municipalities of Bagdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and town Kutaisi actual allocated „Expenses" amounted 99.0%, „increase in nonfinancial assets“ - 1.0%.

Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi amounted - 800.0 thousand Gel, but actual funding are - 668.8 thousand Gel, which is 107.2 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

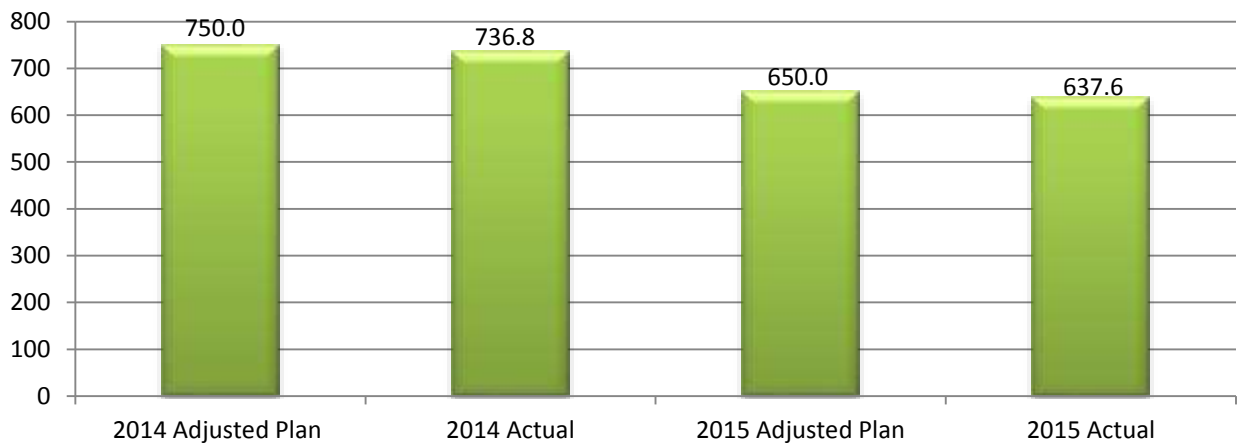


For the Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi actual allocated „Expenses" amounted 90.51%, „increase in nonfinancial assets“ - 9.47% and „decrease in liabilities“ - 0.02%.

Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta amounted - 650.0 thousand Gel, but actual funding are - 637.6 thousand Gel, which is 99.2 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

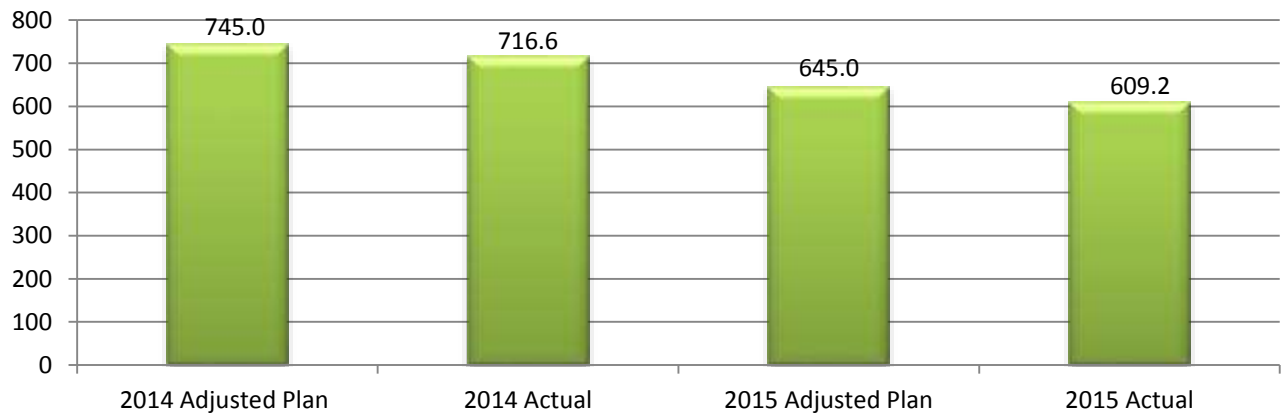


For the the Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta actual allocated „Expenses" amounted 96.5%, „increase in nonfinancial assets“ - 3.5%.

Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri amounted - 645.0 thousand Gel, but actual funding are - 609.2 thousand Gel, which is 107.4 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

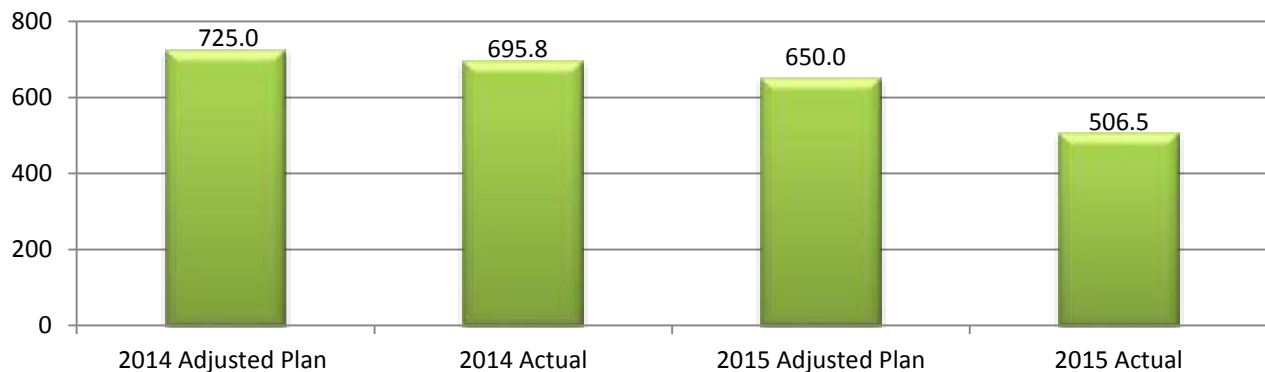


For the Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri actual allocated „Expenses" amounted 97.3%, „increase in nonfinancial assets“ - 2.6% and „decrease in liabilities“ - 0.1%.

Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe amounted - 650.0 thousand Gel, but actual funding are - 506.5 thousand Gel, which is 189.3 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

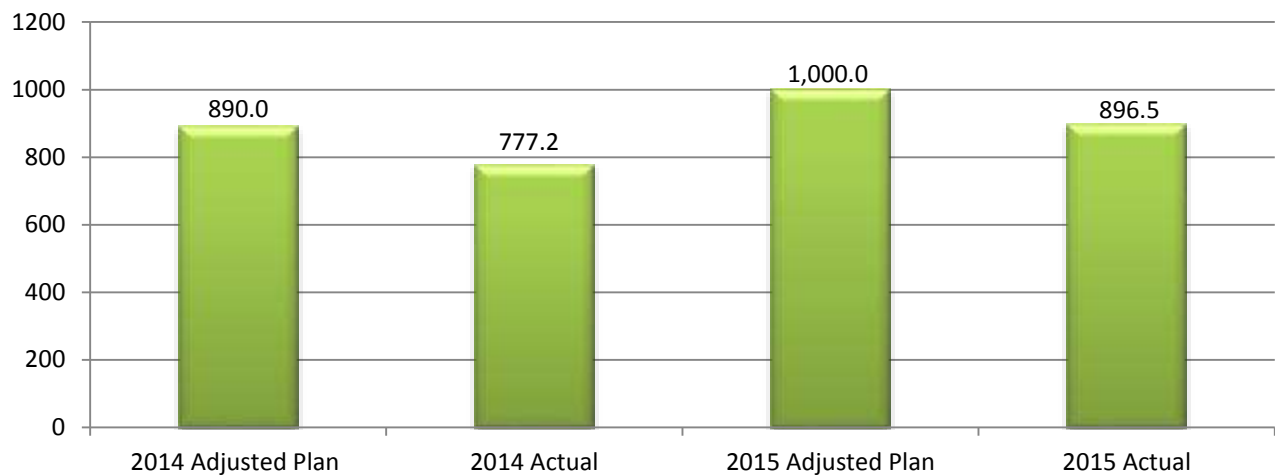


For the the Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe actual allocated „Expenses" amounted 96.2%, „increase in nonfinancial assets“ - 3.8%.

Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi amounted - 1 000.0 thousand Gel, but actual funding are - 896.5 thousand Gel, which is 119.3 thousand Gel more than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

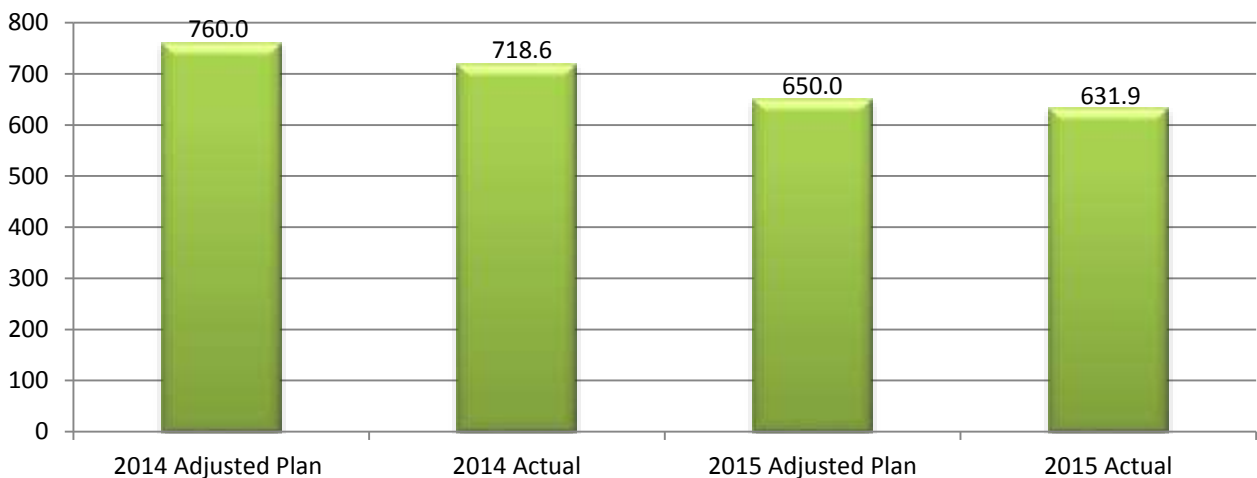


For the the Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi actual allocated „Expenses" amounted 99.4%, „increase in nonfinancial assets“ - 0.6%.

Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori

Funds that are allocated from the 2015 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori amounted - 650.0 thousand Gel, but actual funding are - 631.9 thousand Gel, which is 86.7 thousand Gel less than corresponding indicator for 2014.

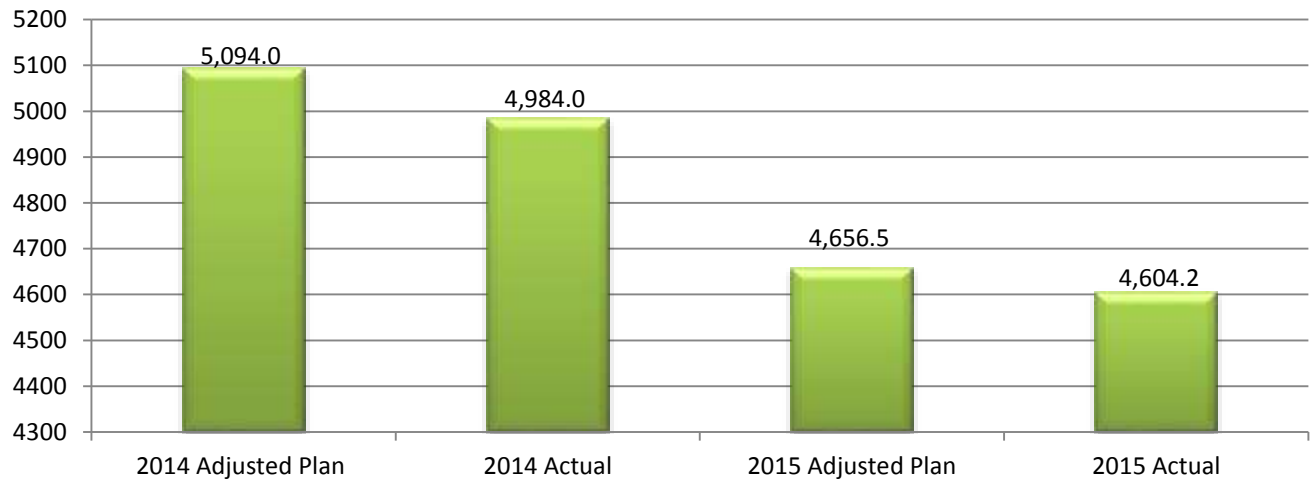
The adjusted and actual funding in 2014-2015 years



For the the Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori actual allocated „Expenses" amounted 88.2%, „increase in nonfinancial assets“ - 11.8%.

Funds that are allocated from the 2015 state adjusted budget for the Office of the State Minister of Georgia on European and Euro-Atlantic Integration amounted - 4 656.5 thousand Gel, but actual funding are - 4 604.2 thousand Gel, which is 379.8 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

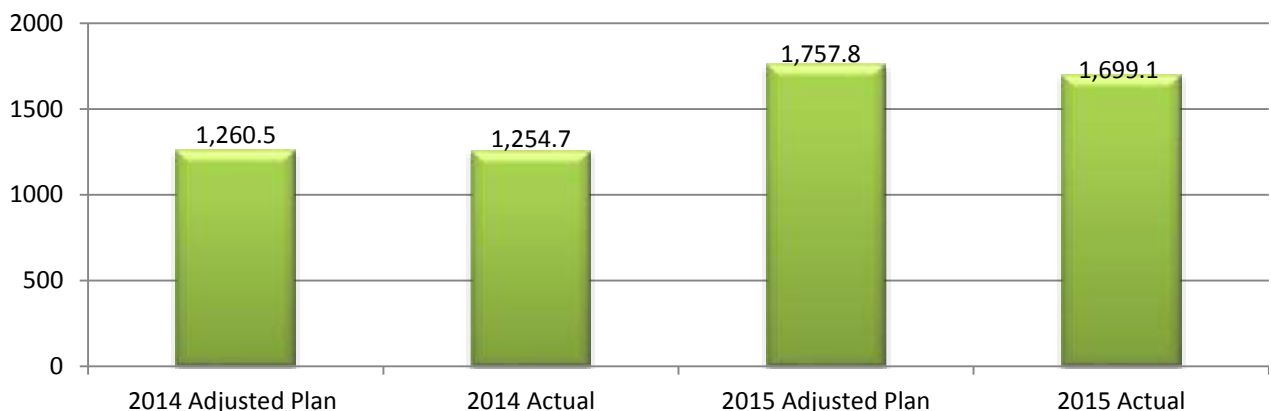


For the Office of the State Minister of Georgia on European and Euro-Atlantic Integration actual allocated „Expenses" amounted 99.1%, „increase in nonfinancial assets“ - 0.8% and „decrease in liabilities“ - 0.1%.

Office of the State Minister of Georgia for Diaspora Issues

Funds that are allocated from the 2015 state adjusted budget for the Office of the State Minister of Georgia for Diaspora Issues amounted - 1 757.8 thousand Gel, but actual funding are - 1 699.1 thousand Gel, which exceeds the 2014 corresponding indicator by 444.4 thousand Gel.

The adjusted and actual funding in 2014-2015 years

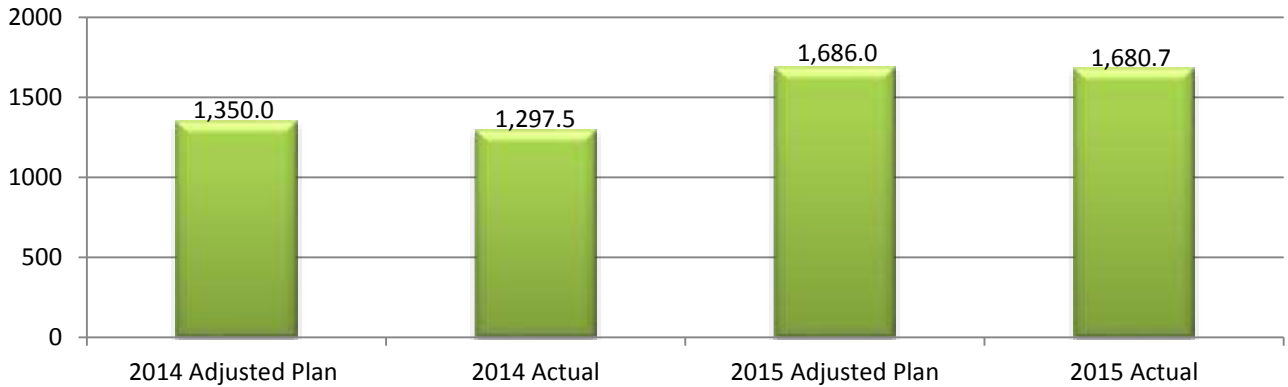


For the Office of the State Minister of Georgia for Diaspora Issues actual allocated „Expenses" amounted 99.89%, „increase in nonfinancial assets“ - 0.09% and „decrease in liabilities“ - 0.02%.

Office of the State Minister of Georgia for Reconciliation and Civic Equality

Funds that are allocated from the 2015 state adjusted budget for the Office of the State Minister of Georgia for Reconciliation and Civic Equality amounted - 1 686.0 thousand Gel, but actual funding are - 1 680.7 thousand Gel, which exceeds the 2014 corresponding indicator by 383.2 thousand Gel.

The adjusted and actual funding in 2014-2015 years

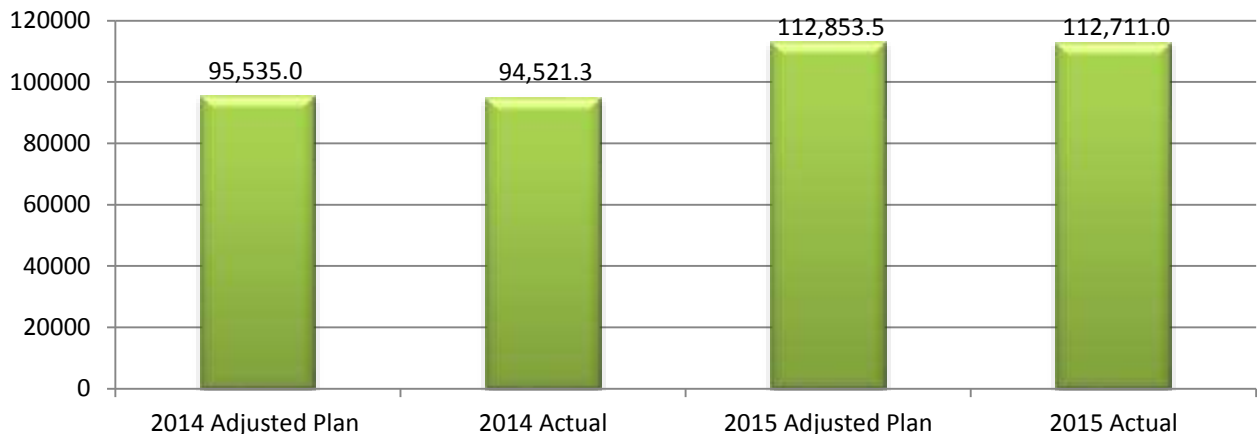


For the Office of the State Minister of Georgia for Reconciliation and Civic Equality actual allocated „Expenses“ amounted 96.4%, „increase in nonfinancial assets“ - 3.6%.

Ministry of Finance of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Finance of Georgia amounted - 112 853.5 thousand Gel, but actual funding are - 112 711.0 thousand Gel, which exceeds the 2014 corresponding indicator by 18 189.7 thousand Gel.

The adjusted and actual funding in 2014-2015 years

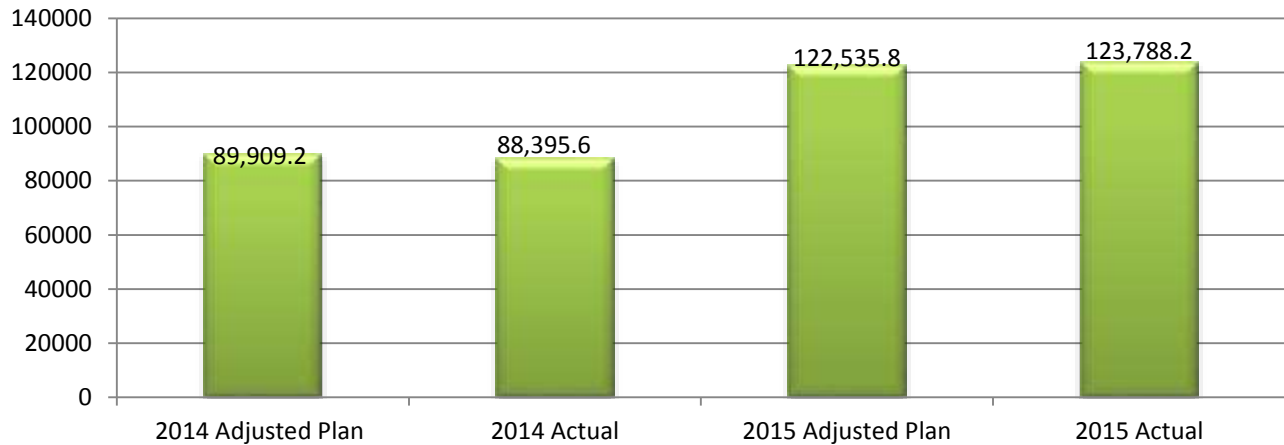


For the Ministry of Finance of Georgia actual allocated „Expenses“ amounted 75.36%, „increase in nonfinancial assets“ - 24.61% and „decrease in liabilities“ - 0.03%.

Ministry of Economy and Sustainable Development of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Economy and Sustainable Development of Georgia amounted - 122 535.8 thousand Gel, but actual funding are - 123 788.2 thousand Gel, which exceeds the 2014 corresponding indicator by 35 392.6 thousand Gel.

The adjusted and actual funding in 2014-2015 years

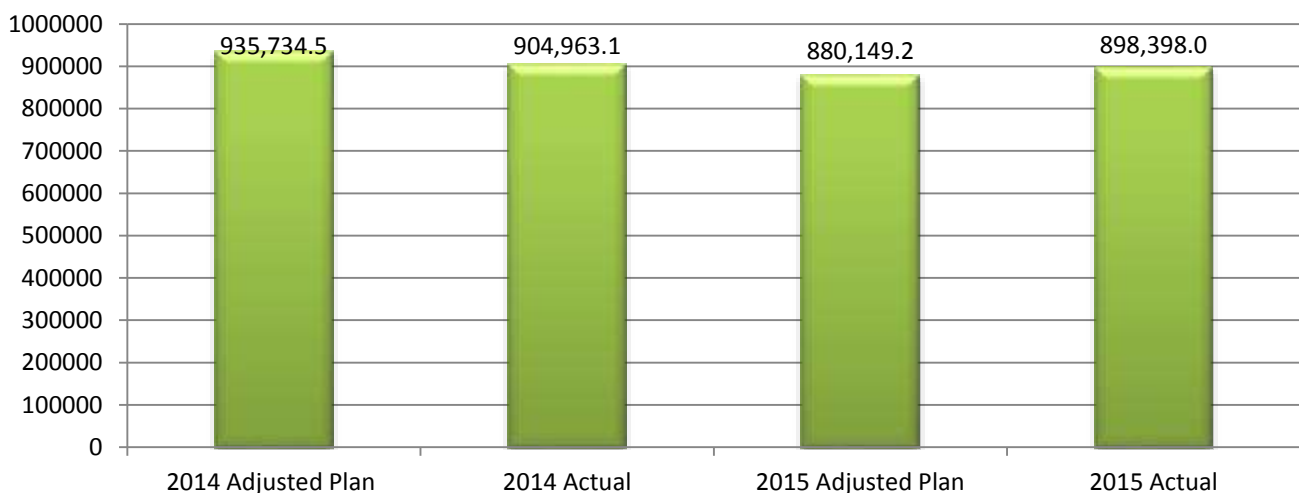


For the Ministry of Economy and Sustainable Development of Georgia actual allocated „Expenses" amounted 67.66%, „increase in nonfinancial assets" - 4.68%, „increase in financial assets" - 27.65%, and „decrease in liabilities" - 0.01%.

Ministry of Regional Development and Infrastructure of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Office of the Ministry of Regional Development and Infrastructure of Georgia amounted - 880 149.2 thousand Gel, but actual funding are - 898 398.0 thousand Gel, which is 6 565.1 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

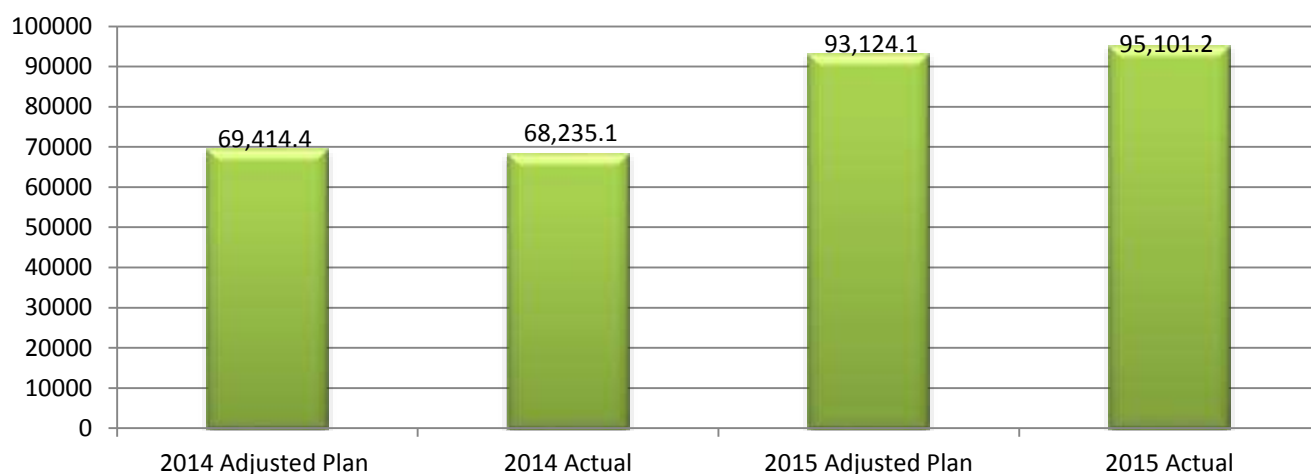


For the Ministry of Regional Development and Infrastructure of Georgia actual allocated „Expenses" amounted 36.9%, „increase in nonfinancial assets“ - 44.6%, „increase in financial assets“ - 17.7%, and „decrease in liabilities“ - 0.8%.

Ministry of Justice of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Justice of Georgia amounted - 93 124.1 thousand Gel, but actual funding are - 95 101.2 thousand Gel, which exceeds the 2014 corresponding indicator by 26 866.1 thousand Gel.

The adjusted and actual funding in 2014-2015 years

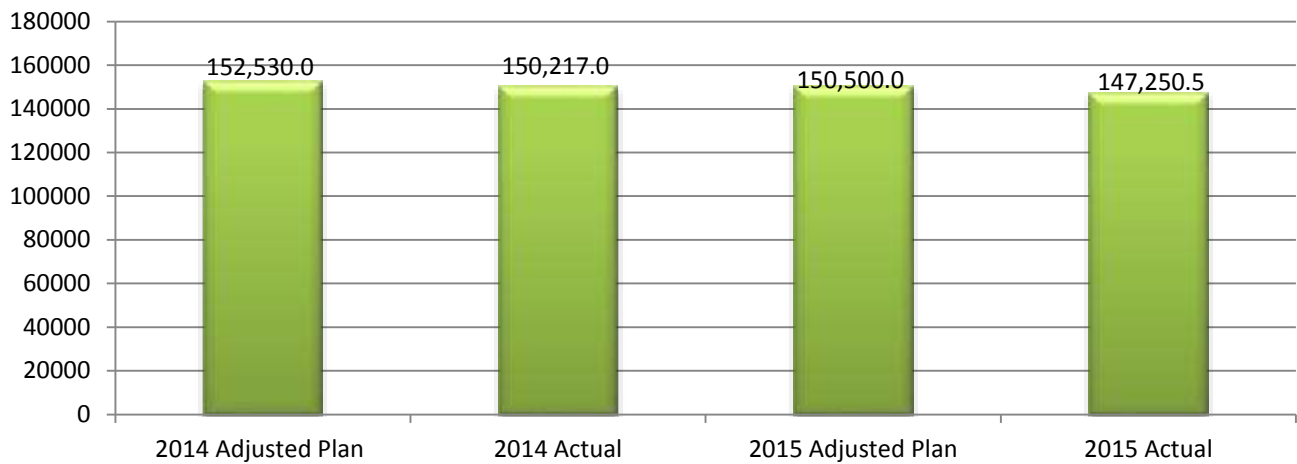


For the Ministry of Justice of Georgia actual allocated „Expenses" amounted 89.0%, „increase in nonfinancial assets“ - 10.8% and „decrease in liabilities“ - 0.2%.

Ministry of Corrections, Probation and Legal Assistance of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Office of the Ministry of Corrections, Probation and Legal Assistance of Georgia amounted - 150 500.0 thousand Gel, but actual funding are - 147 250.5 thousand Gel, which is 2 966.5 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

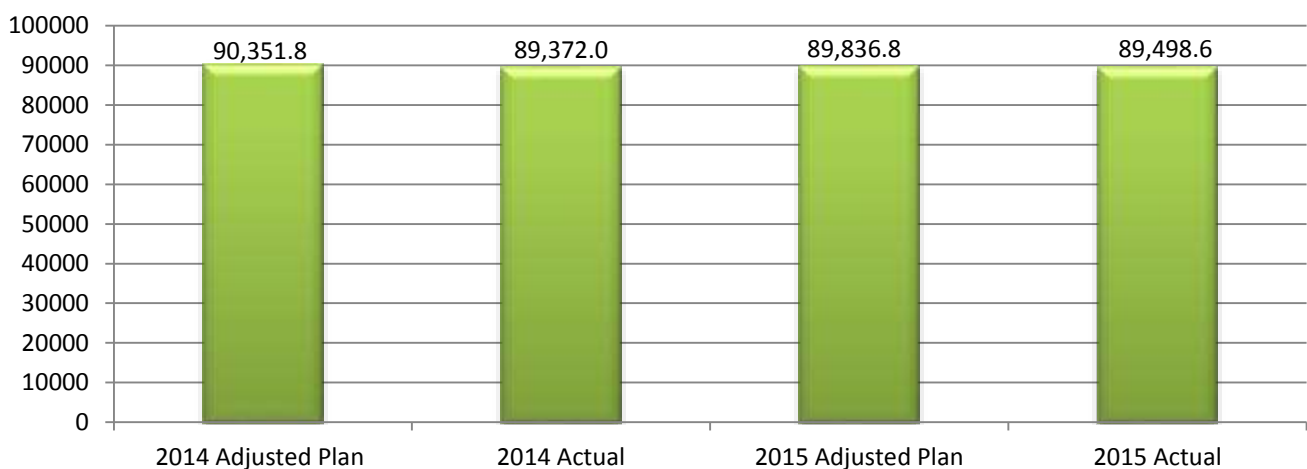


For the Ministry of Corrections, Probation and Legal Assistance of Georgia actual allocated „Expenses" amounted 88.0%, „increase in nonfinancial assets" - 11.9% and „decrease in liabilities" - 0.1%.

Ministry of Foreign Affairs of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Foreign Affairs of Georgia amounted - 89 836.8 thousand Gel, but actual funding are - 89 498.6 thousand Gel, which exceeds the 2014 corresponding indicator by 126.6 thousand Gel.

The adjusted and actual funding in 2014-2015 years

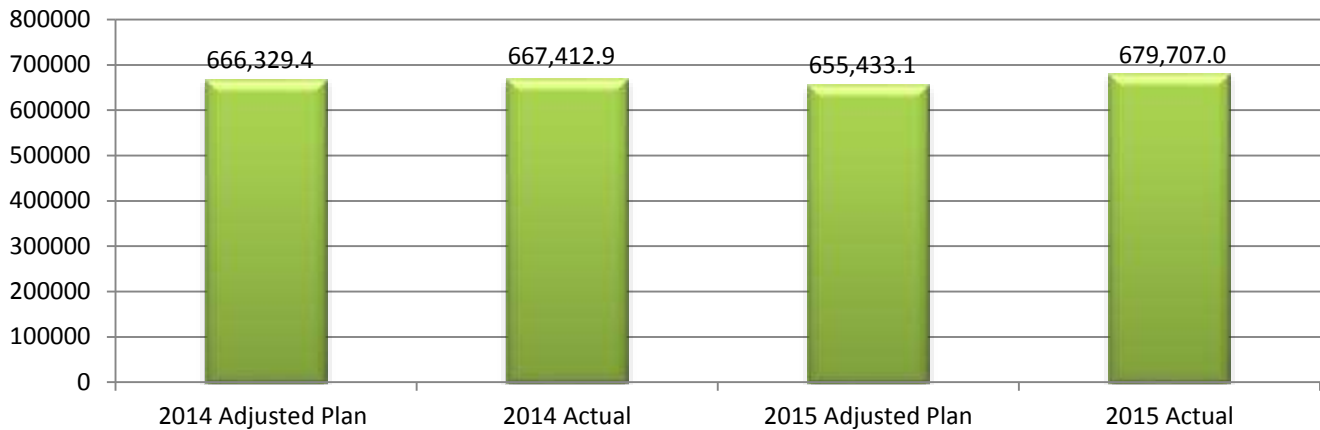


For the Ministry of Foreign Affairs of Georgia actual allocated „Expenses" amounted 99.1%, „increase in nonfinancial assets" - 0.8% and „decrease in liabilities" - 0.1%.

Ministry of Defence of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Defence of Georgia amounted - 655 433.1 thousand Gel, but actual funding are - 679 707.0 thousand Gel, which exceeds the 2014 corresponding indicator by 12 294.1 thousand Gel.

The adjusted and actual funding in 2014-2015 years

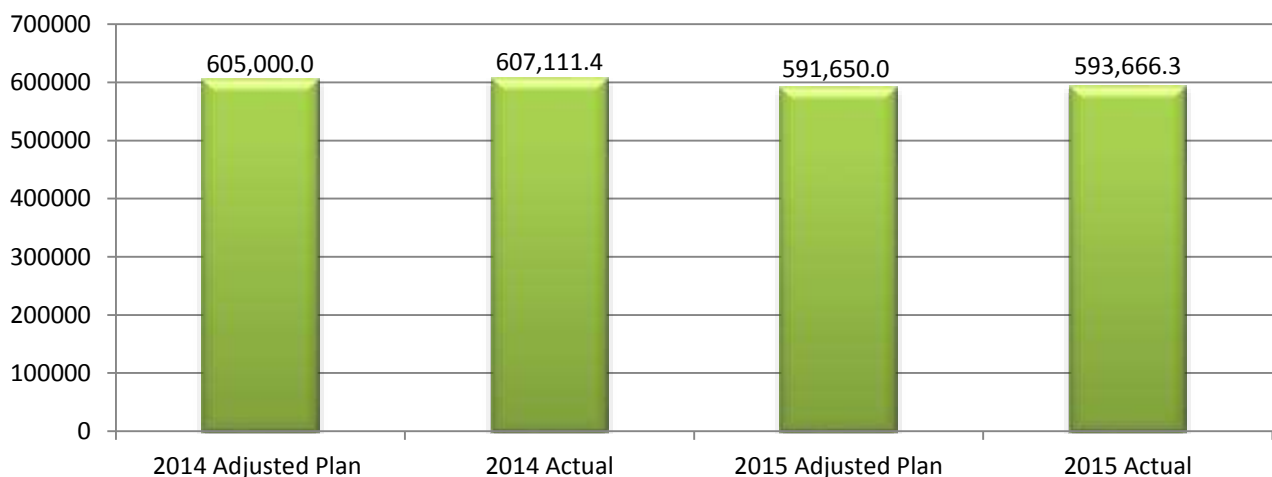


For the Ministry of Defence of Georgia actual allocated „Expenses" amounted 96.45%, „increase in nonfinancial assets" - 3.40%, „increase in financial assets" - 0.14%, and „decrease in liabilities" - 0.01%.

Ministry of Internal Affairs of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Internal Affairs of Georgia amounted - 591 650.0 thousand Gel, but actual funding are - 593 666.3 thousand Gel, which is 13 445.1 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

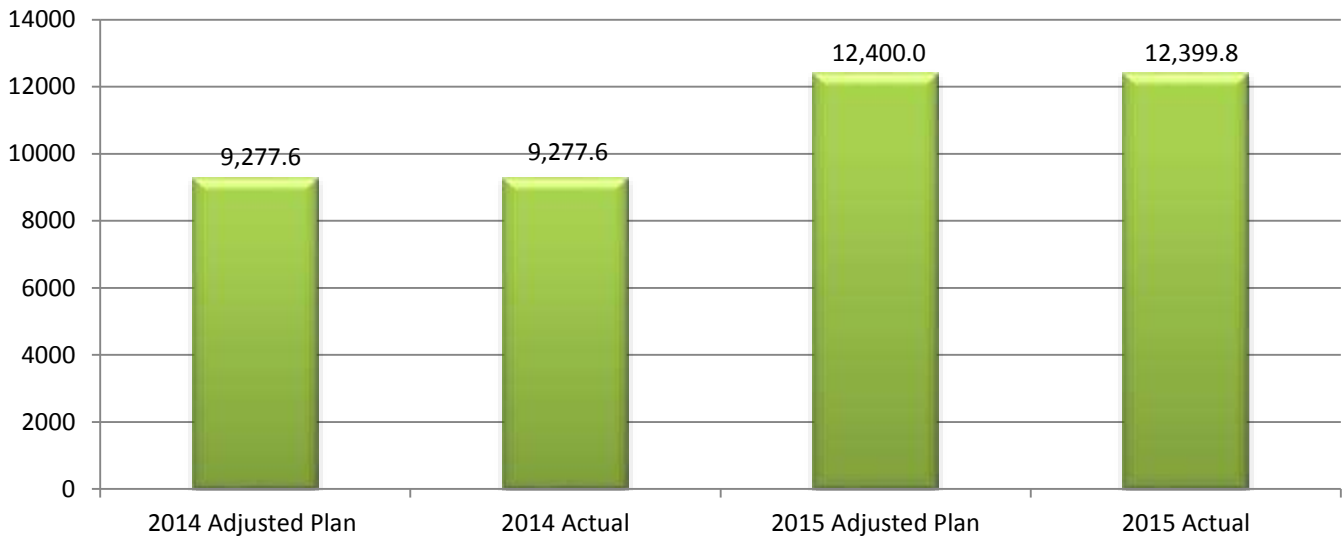


For the Ministry of Internal Affairs of Georgia actual allocated „Expenses" amounted 96.046%, „increase in nonfinancial assets" - 3.952% and „decrease in liabilities" - 0.002%.

Georgian Intelligence Service

Funds that are allocated from the 2015 state adjusted budget for the Georgian Intelligence Service amounted - 12 400.0 thousand Gel, but actual funding are - 12 399.8 thousand Gel, which exceeds the 2014 corresponding indicator by 3 122.2 thousand Gel.

The adjusted and actual funding in 2014-2015 years

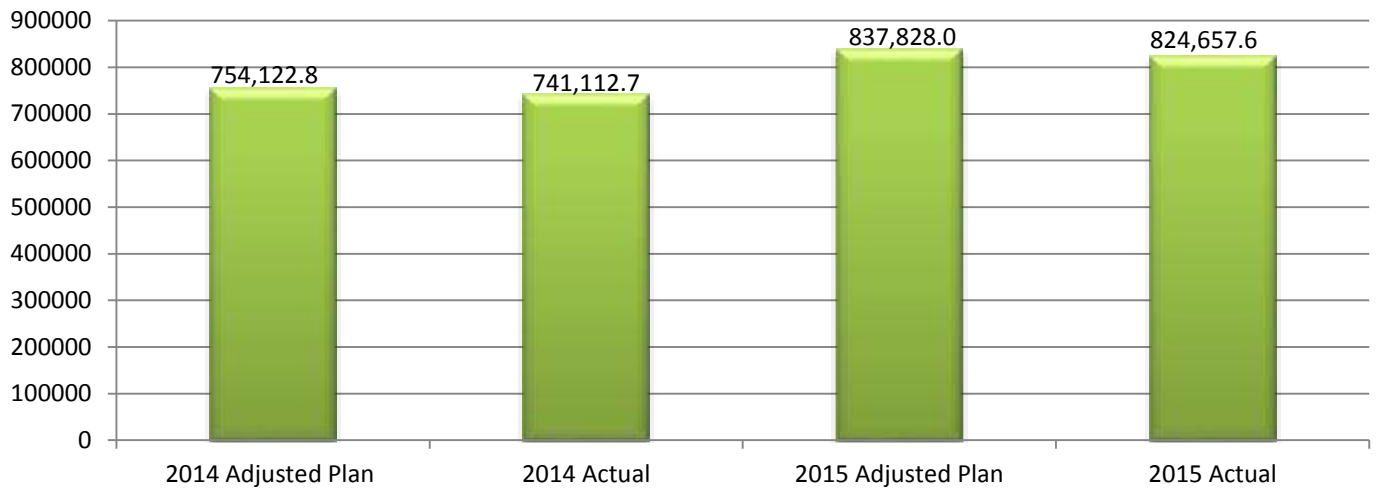


For the Georgian Intelligence Service actual allocated „Expenses" amounted 84.0% and „increase in nonfinancial assets" - 16.0%.

The Ministry of Education and Science of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Education and Science of Georgia amounted - 837 828.0 thousand Gel, but actual funding are - 824 657.6 thousand Gel, which exceeds the 2014 corresponding indicator by 83 544.9 thousand Gel.

The adjusted and actual funding in 2014-2015 years

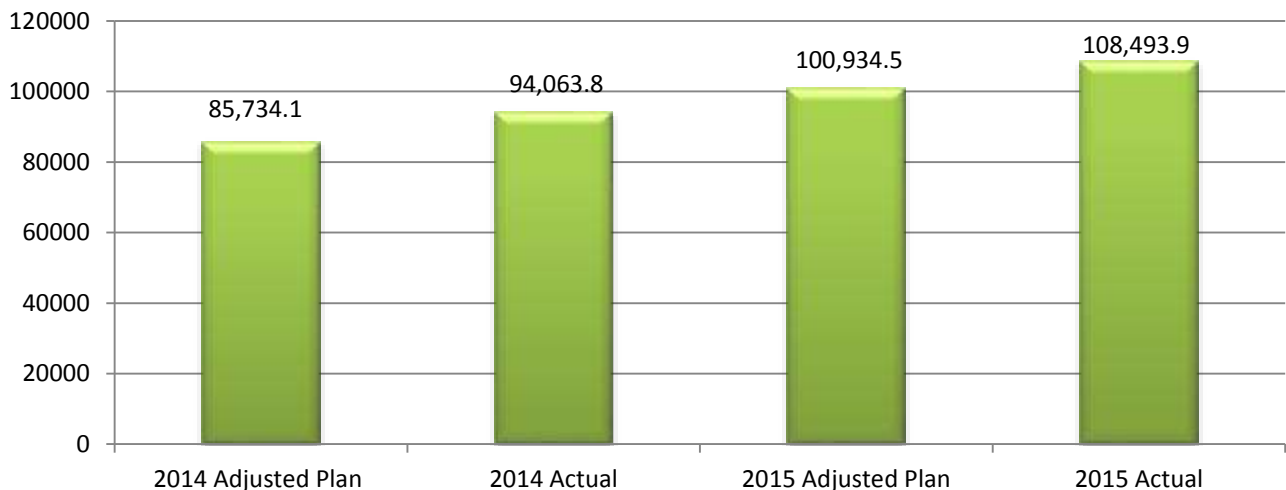


For the The Ministry of Education and Science of Georgia actual allocated „Expenses" amounted 94.15%, „increase in nonfinancial assets“ - 5.83% and „decrease in liabilities“ - 0.02%.

The Ministry of Culture and Monument Protection of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Culture and Monument Protection of Georgia amounted - 100 934.5 thousand Gel, but actual funding are - 108 493.9 thousand Gel, which exceeds the 2014 corresponding indicator by 14 430.1 thousand Gel.

The adjusted and actual funding in 2014-2015 years

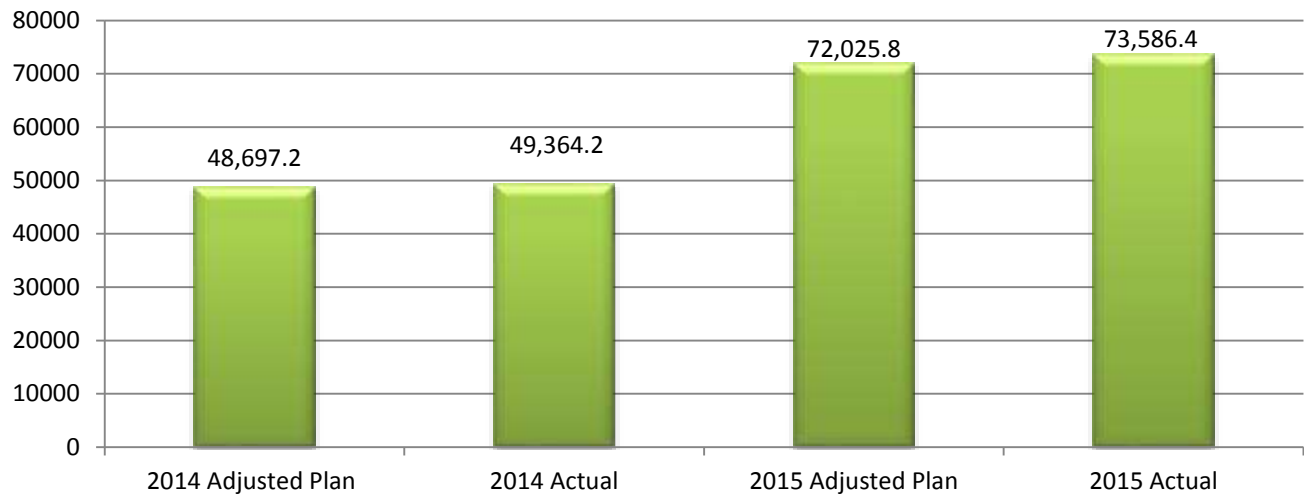


For the The Ministry of Culture and Monument Protection of Georgia actual allocated „Expenses" amounted 95.20%, „increase in nonfinancial assets“ - 4.77% and „decrease in liabilities“ - 0.03%.

Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia amounted - 72 025.8 thousand Gel, but actual funding are - 73 586.4 thousand Gel, which exceeds the 2014 corresponding indicator by 24 222.2 thousand Gel.

The adjusted and actual funding in 2014-2015 years

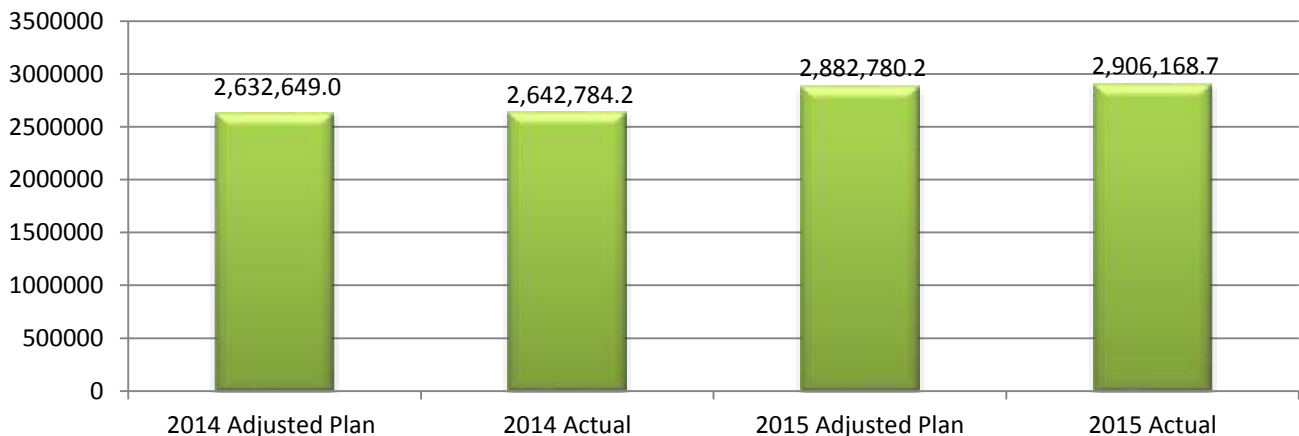


For the Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia actual allocated „Expenses" amounted 47.70%, „increase in nonfinancial assets" - 52.29% and „decrease in liabilities" - 0.01%.

Ministry of Labour, Health and Social Affairs of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Labour, Health and Social Affairs of Georgia amounted - 2 882 780.2 thousand Gel, but actual funding are - 2 906 168.7 thousand Gel, which exceeds the 2014 corresponding indicator by 263 384.5 thousand Gel.

The adjusted and actual funding in 2014-2015 years

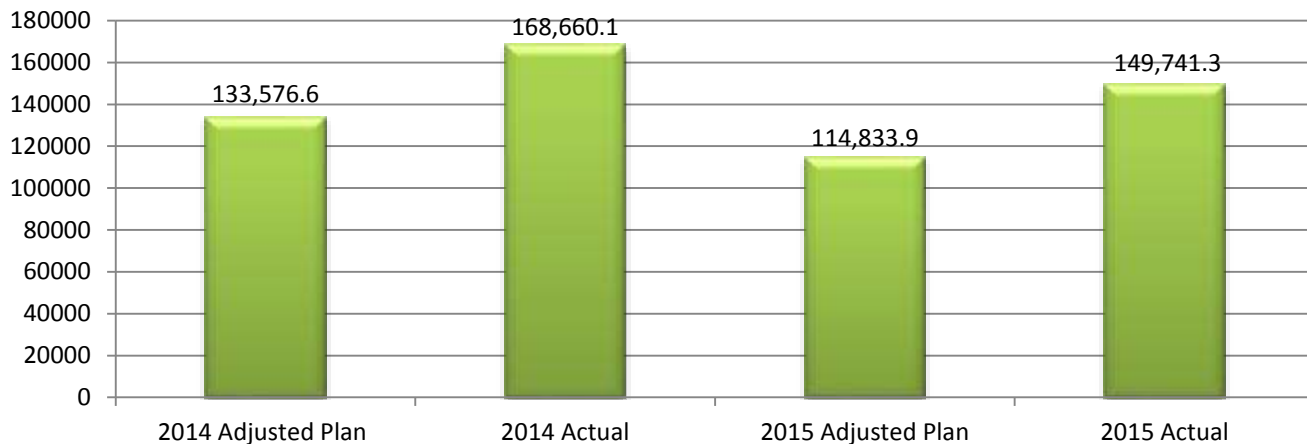


For the Ministry of Labour, Health and Social Affairs of Georgia actual allocated „Expenses" amounted 99.27%, „increase in nonfinancial assets“ - 0.70% and „decrease in liabilities“ - 0.03%.

Ministry of Energy of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Energy of Georgia amounted - 114 833.9 thousand Gel, but actual funding are - 149 741.3 thousand Gel, which is 18 918.8 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

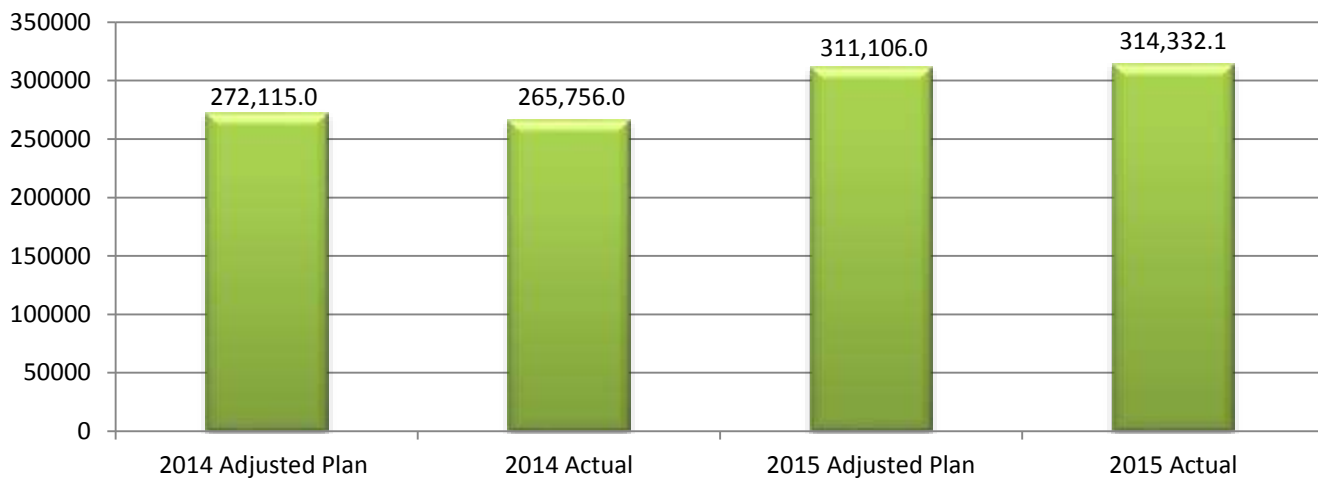


For the Ministry of Energy of Georgia actual allocated „Expenses" amounted 21.3%, „increase in nonfinancial assets“ - 0.3% and „increase in financial assets“ - 78.4%.

Ministry of Agriculture of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Agriculture of Georgia amounted - 311 106.0 thousand Gel, but actual funding are - 314 332.1 thousand Gel, which exceeds the 2014 corresponding indicator by 48 576.1 thousand Gel.

The adjusted and actual funding in 2014-2015 years

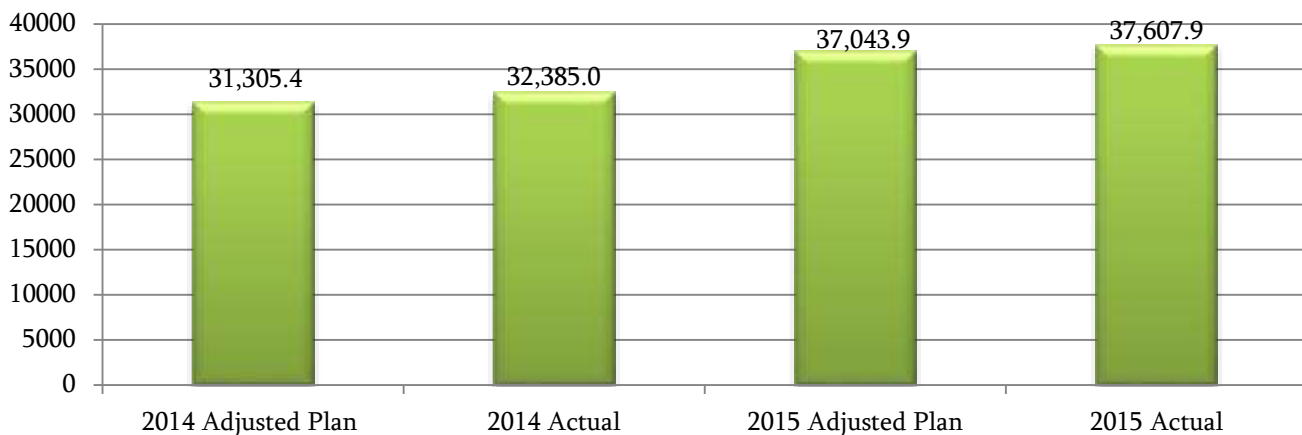


For the Ministry of Agriculture of Georgia actual allocated „Expenses“ amounted 59.423%, „increase in nonfinancial assets“ - 4.564%, „increase in financial assets“ - 36.012% and „decrease in liabilities“ - 0.001%.

Ministry of Environment and Natural Resources Protection of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Environment and Natural Resources Protection of Georgia amounted - 37 043.9 thousand Gel, but actual funding are - 37 607.9 thousand Gel, which exceeds the 2014 corresponding indicator by 5 222.9 thousand Gel.

The adjusted and actual funding in 2014-2015 years

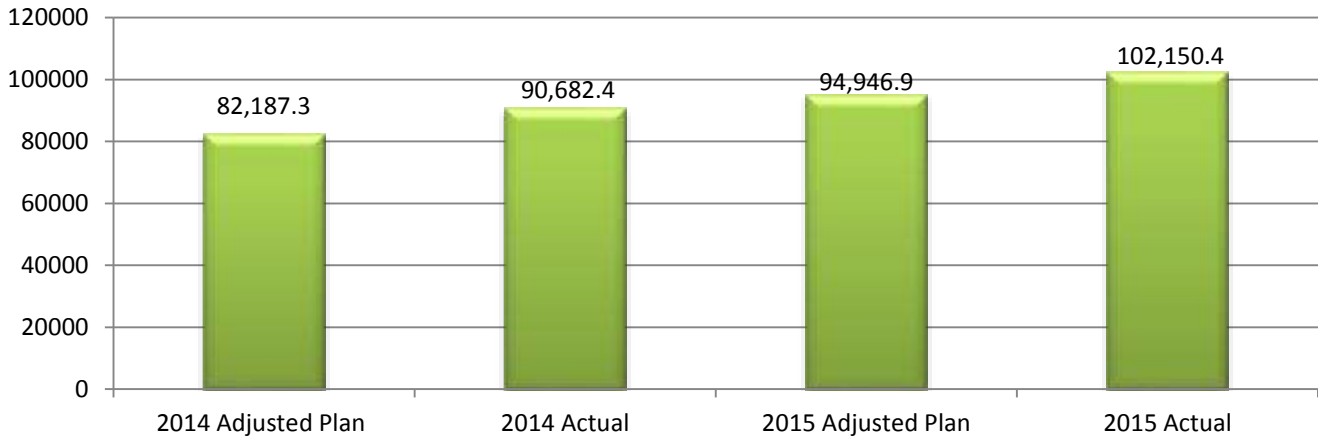


For the Ministry of Environment and Natural Resources Protection of Georgia actual allocated „Expenses“ amounted 59.423% and „increase in nonfinancial assets“ - 18.9%.

Ministry of Sport and Youth Affairs of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Ministry of Sport and Youth Affairs of Georgia amounted - 94 946.9 thousand Gel, but actual funding are - 102 150.4 thousand Gel, which exceeds the 2014 corresponding indicator by 11 468.0 thousand Gel.

The adjusted and actual funding in 2014-2015 years

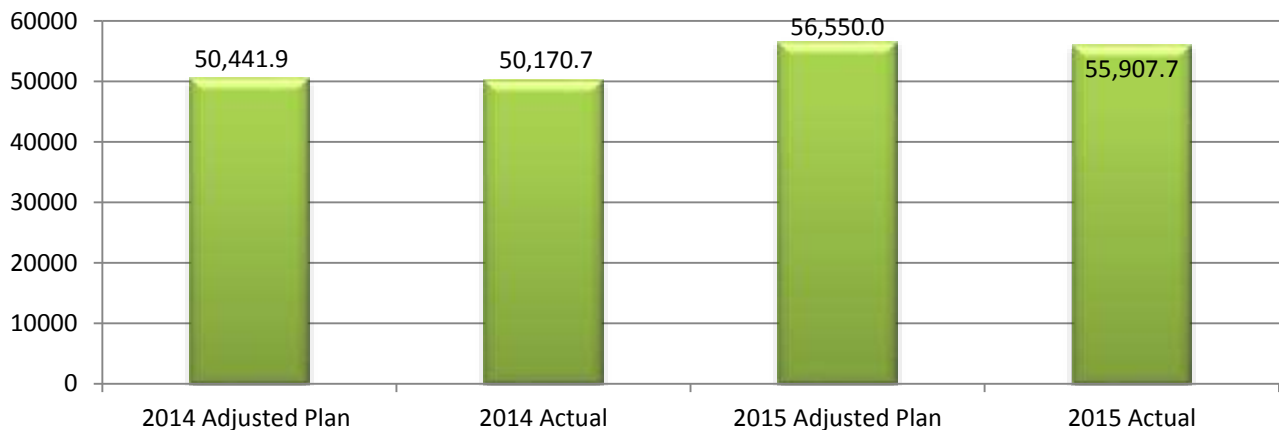


For the Ministry of Sport and Youth Affairs of Georgia actual allocated „Expenses" amounted 90.657%, „increase in nonfinancial assets" - 0.530%, „increase in financial assets" - 8.810% and „decrease in liabilities" - 0.03%.

Special State Protection Service of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Special State Protection Service of Georgia amounted - 56 550.0 thousand Gel, but actual funding are - 55 907.7 thousand Gel, which exceeds the 2014 corresponding indicator by 5 737.0 thousand Gel.

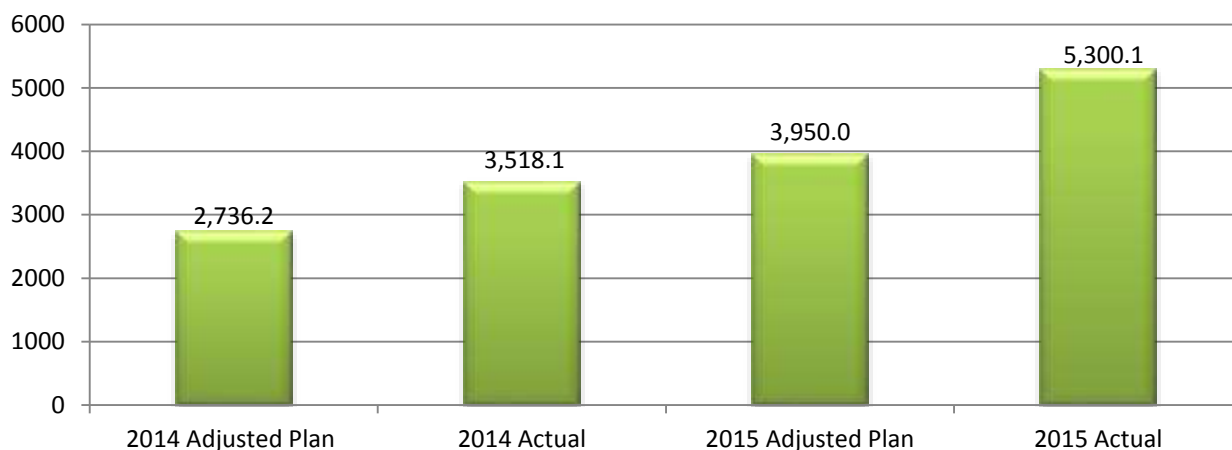
The adjusted and actual funding in 2014-2015 years



For the Special State Protection Service of Georgia actual allocated „Expenses" amounted 91.91%, „increase in nonfinancial assets" - 8.08% and „decrease in liabilities" - 0.01%.

Funds that are allocated from the 2015 state adjusted budget for the Office of the Public Defender amounted - 3 950.0 thousand Gel, but actual funding are - 5 300.1 thousand Gel, which exceeds the 2014 corresponding indicator by 1 782.0 thousand Gel.

The adjusted and actual funding in 2014-2015 years

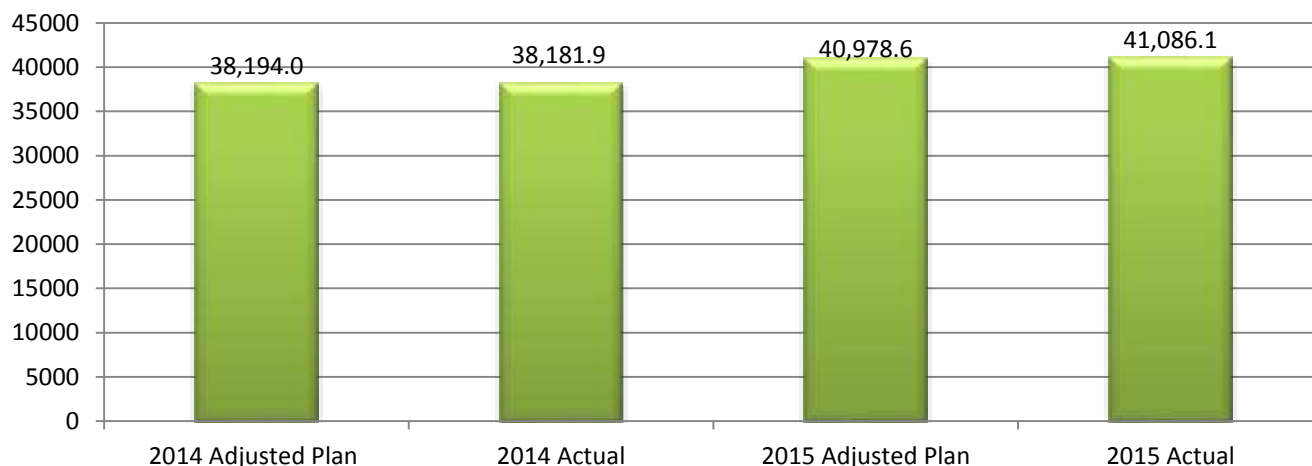


For the Office of the Public Defender actual allocated „Expenses" amounted - 95.6%, „increase in nonfinancial assets" - 4.4%.

LEPL - Public Broadcaster

Funds that are allocated from the 2015 state adjusted budget for the LEPL - Public Broadcaster amounted 40 978.6 thousand Gel, but actual funding are - 41 086.1 thousand Gel, which exceeds the 2014 corresponding indicator by 2 904.2 thousand Gel.

The adjusted and actual funding in 2014-2015 years

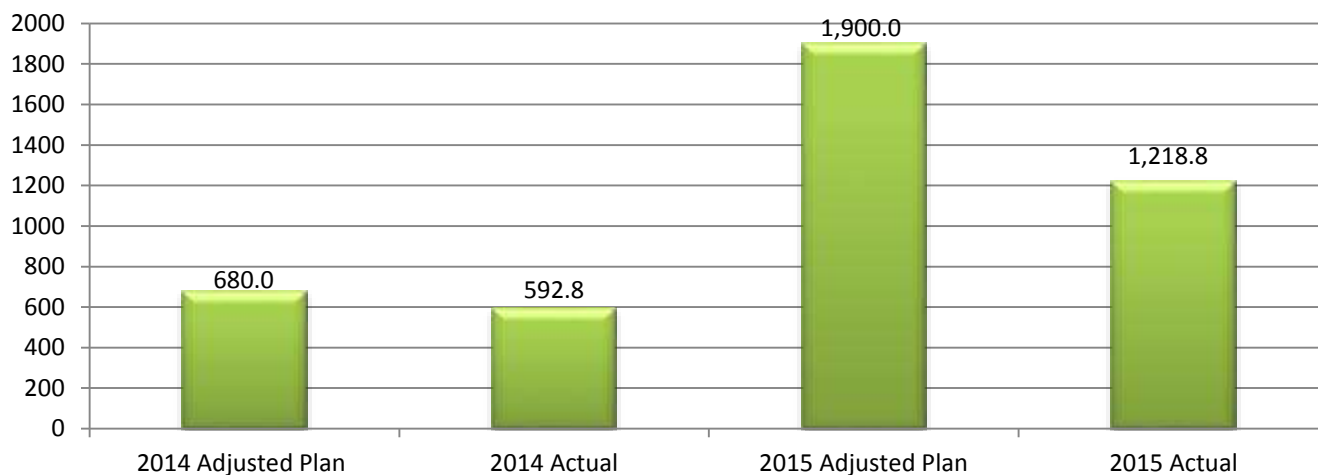


For the LEPL - Public Broadcaster actual allocated „Expenses" amounted 85.1%, „increase in nonfinancial assets" - 10.0% and „decrease in liabilities" - 4.9%.

LEPL - Competition Agency

Funds that are allocated from the 2015 state adjusted budget for the LEPL - Competition Agency amounted - 1 900.0 thousand Gel, but actual funding are - 1 218.8 thousand Gel, which exceeds the 2014 corresponding indicator by 626.0 thousand Gel.

The adjusted and actual funding in 2014-2015 years

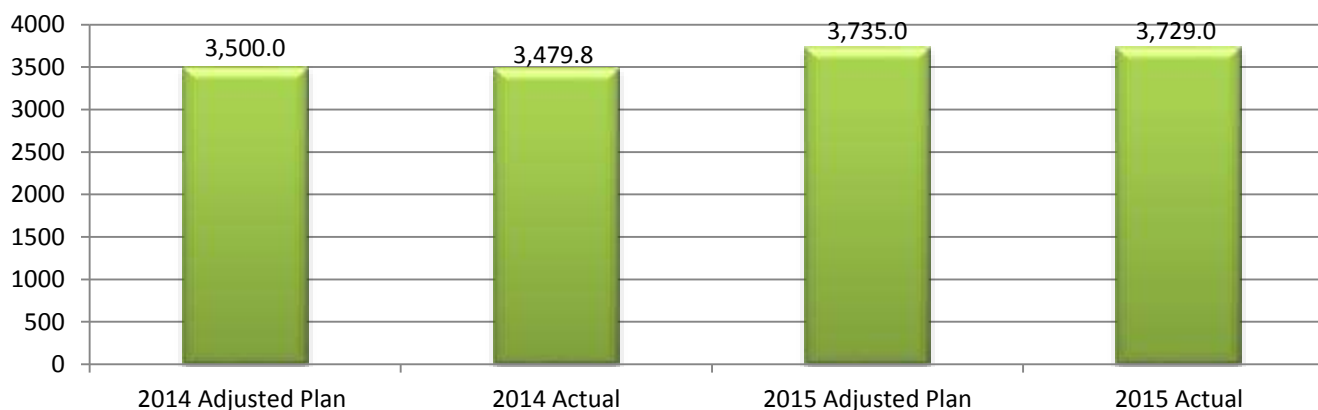


For the LEPL - Competition Agency actual allocated „Expenses" amounted 96.94%, „increase in nonfinancial assets" - 3.02% and „decrease in liabilities" - 0.04%.

Administration of South Ossetia

Funds that are allocated from the 2015 state adjusted budget for the Administration of South Ossetia amounted 3 735.0 thousand Gel, but actual funding are - 3 729.0 thousand Gel, which exceeds the 2014 corresponding indicator by 249.2 thousand Gel.

The adjusted and actual funding in 2014-2015 years

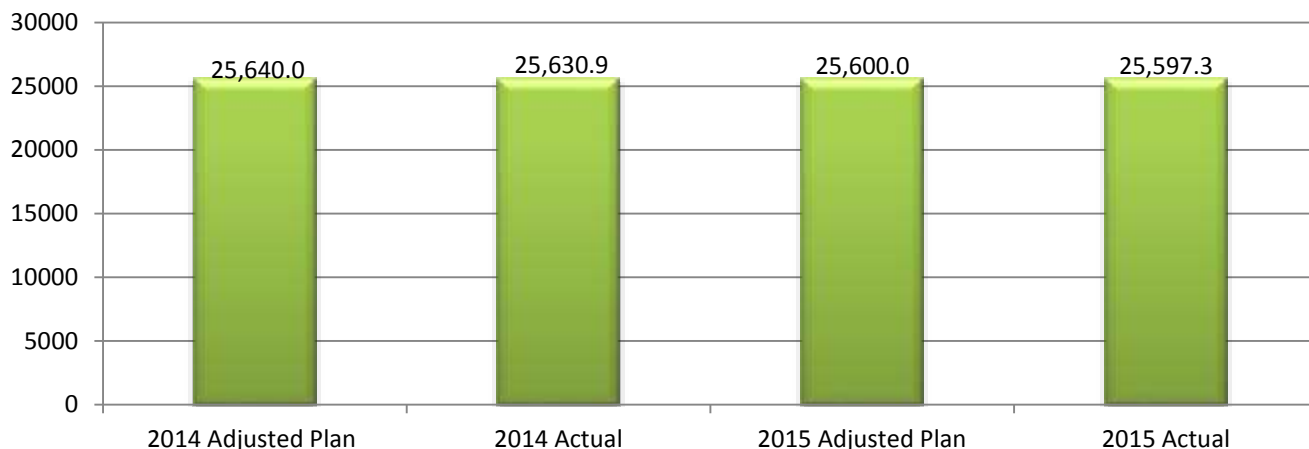


For the Administration of South Ossetia actual allocated „Expenses" amounted 93.8%, „increase in nonfinancial assets" - 6.2%.

The Patriarchate of Georgia

Funds that are allocated from the 2015 state adjusted budget for the Patriarchate of Georgia amounted - 25 600.0 thousand Gel, but actual funding are - 25 597.3 thousand Gel, which is 33.6 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

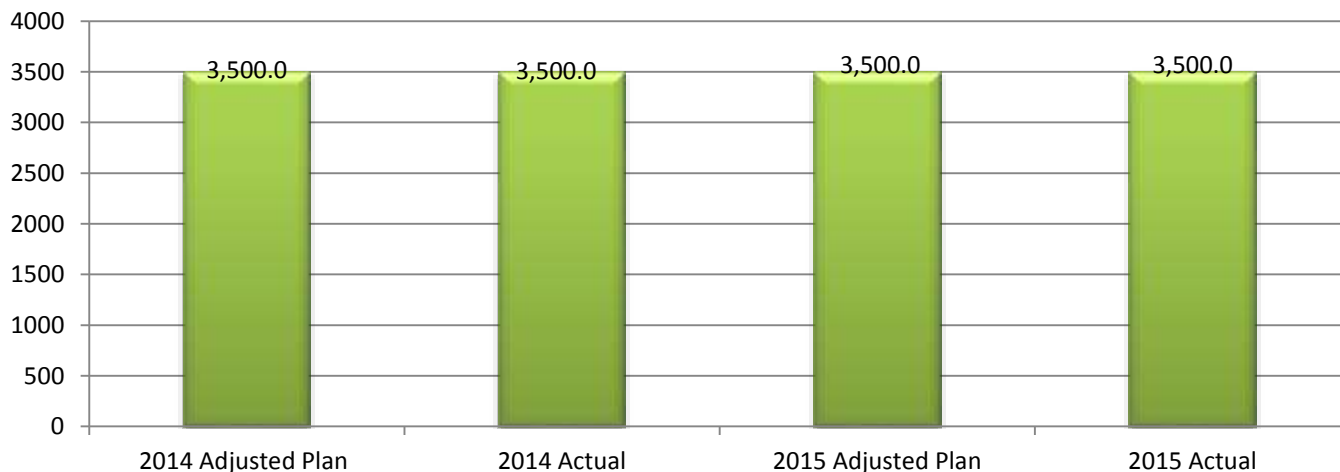


For the Patriarchate of Georgia actual allocated „Expenses“ amounted 87.9%, „increase in nonfinancial assets“ - 11.8% and „decrease in liabilities“ - 0.3%.

LEPL – Levan Samkharauli National Forensics Bureau

Funds that are allocated LEPL – Levan Samkharauli National Forensics Bureau from the 2015 state adjusted budget and actual funding amounted - 3 500.0 thousand Gel. This is fully in line with last year's corresponding indicator.

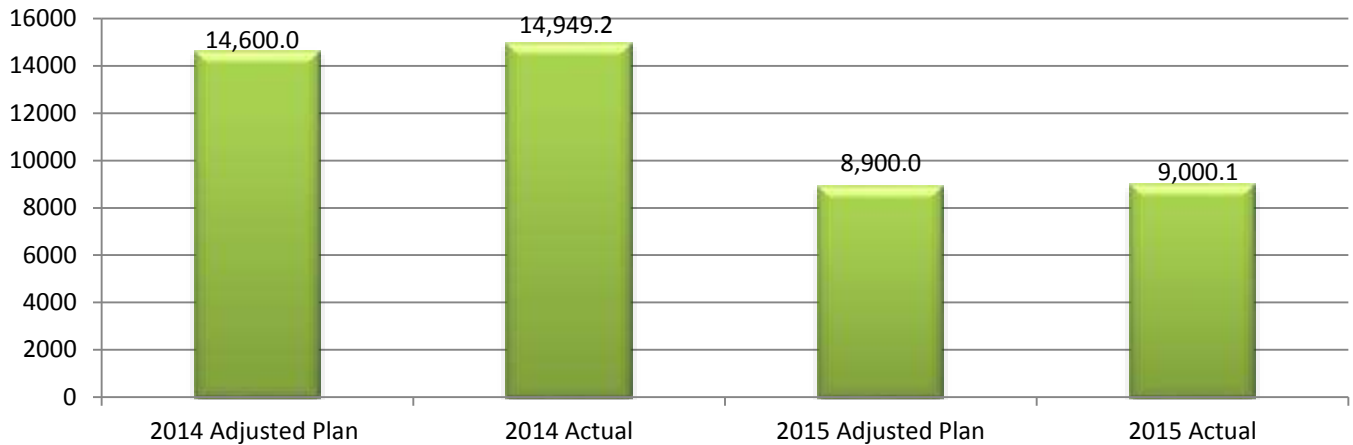
The adjusted and actual funding in 2014-2015 years



LEPL - The National Statistics Office - Geostat

Funds that are allocated from the 2015 state adjusted budget for the LEPL - The National Statistics Office amounted - 8 900.0 thousand Gel, but actual funding are - 9 000.1 thousand Gel, which is 5 949.1 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

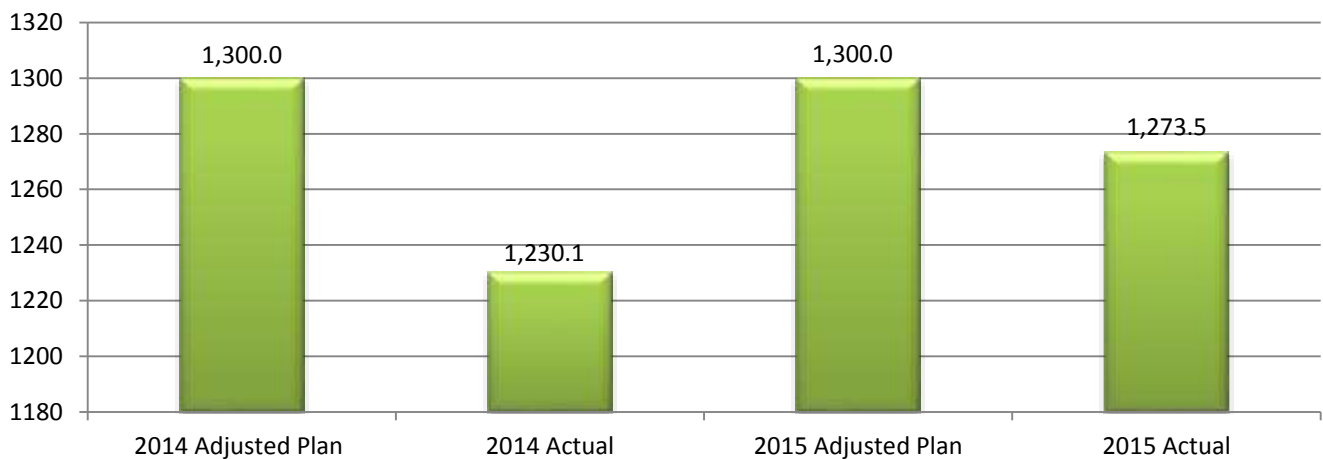


For the LEPL - The National Statistics actual allocated „Expenses" amounted 99.39%, „increase in nonfinancial assets" - 0.56% and „decrease in liabilities" - 0.05%.

LEPL – Insurance State Supervision Service of Georgia

Funds that are allocated from the 2015 state adjusted budget for the LEPL – Insurance State Supervision Service of Georgia amounted - 1 300.0 thousand Gel, but actual funding are - 1 273.5 thousand Gel, which is 43.4 thousand Gel more than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

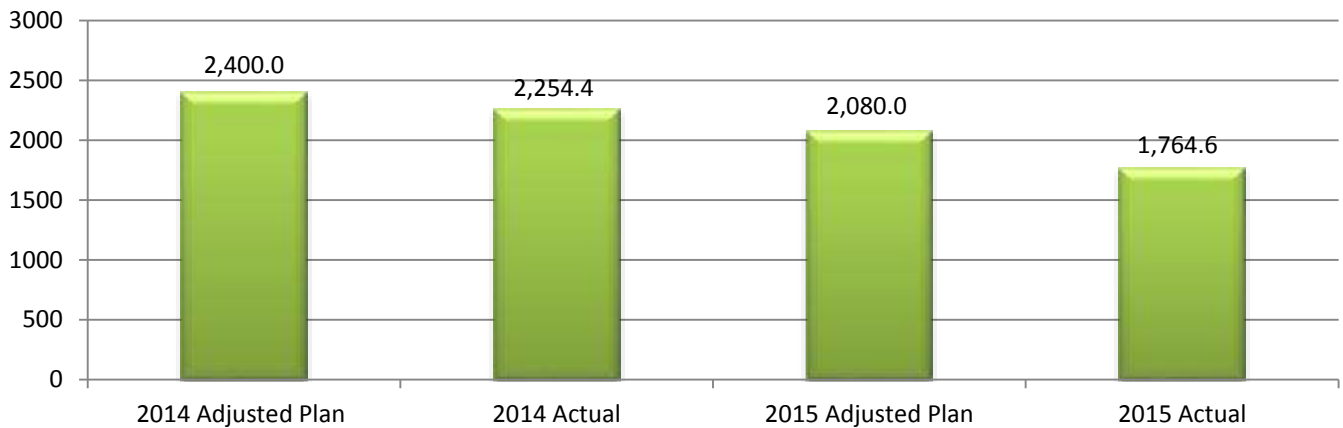


For the LEPL – Insurance State Supervision Service of Georgia actual allocated „Expenses" amounted 98.9%, „increase in nonfinancial assets" - 1.1%.

LEPL – Georgian National Investment Agency

Funds that are allocated from the 2015 state adjusted budget for the LEPL – Georgian National Investment Agency amounted - 2 080.0 thousand Gel, but actual funding are - 1 764.6 thousand Gel, which is 489.8 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

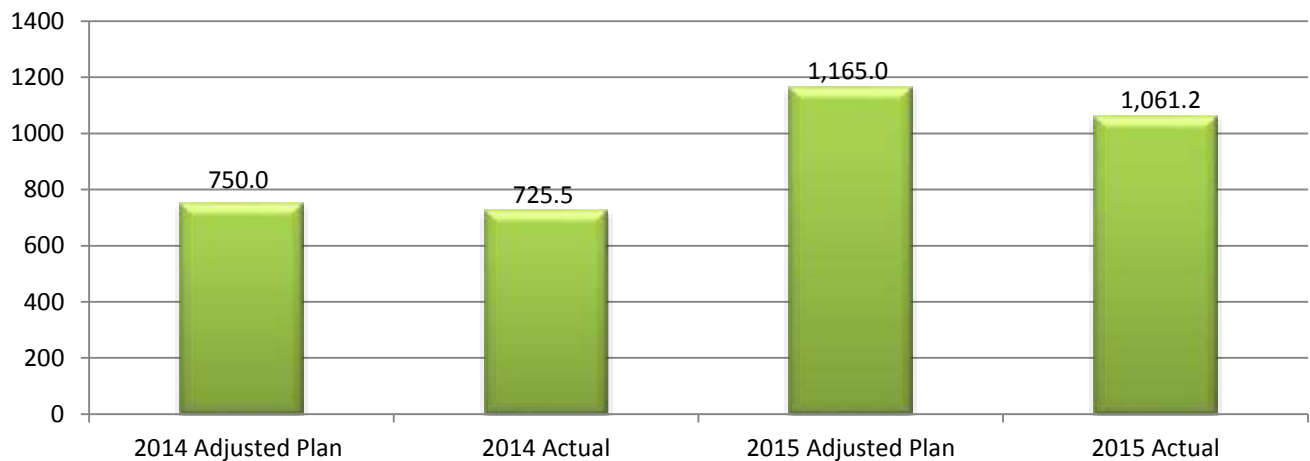


For the LEPL – Georgian National Investment Agency actual allocated „Expenses" amounted 99.3%, „increase in nonfinancial assets" - 0.7%.

LEPL – Public Service Bureau

Funds that are allocated from the 2015 state adjusted budget for the LEPL – Public Service Bureau amounted 1 165.0 thousand Gel, but actual funding are - 1 061.2 thousand Gel, which exceeds the 2014 corresponding indicator by 335.7 thousand Gel.

The adjusted and actual funding in 2014-2015 years

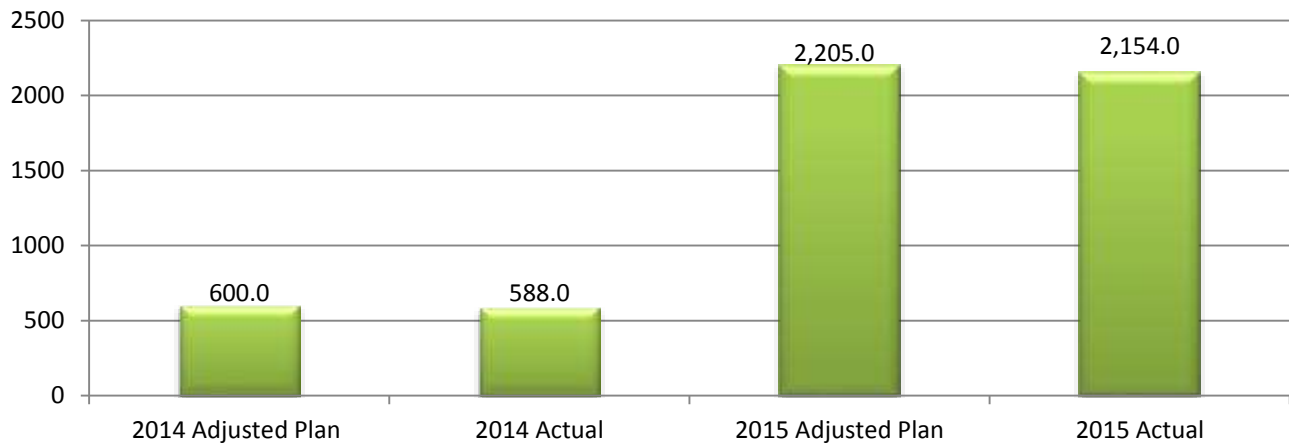


For the LEPL – Public Service Bureau actual allocated „Expenses" amounted 97.5%, „increase in nonfinancial assets" - 2.2% and „decrease in liabilities" - 0.3%.

Office of the Personal Data Protection Inspector

Funds that are allocated from the 2015 state adjusted budget for the Office of the Personal Data Protection Inspector amounted - 2 205.0 thousand Gel, but actual funding are - 2 154.0 thousand Gel, which exceeds the 2014 corresponding indicator by 1 566.0 thousand Gel.

The adjusted and actual funding in 2014-2015 years

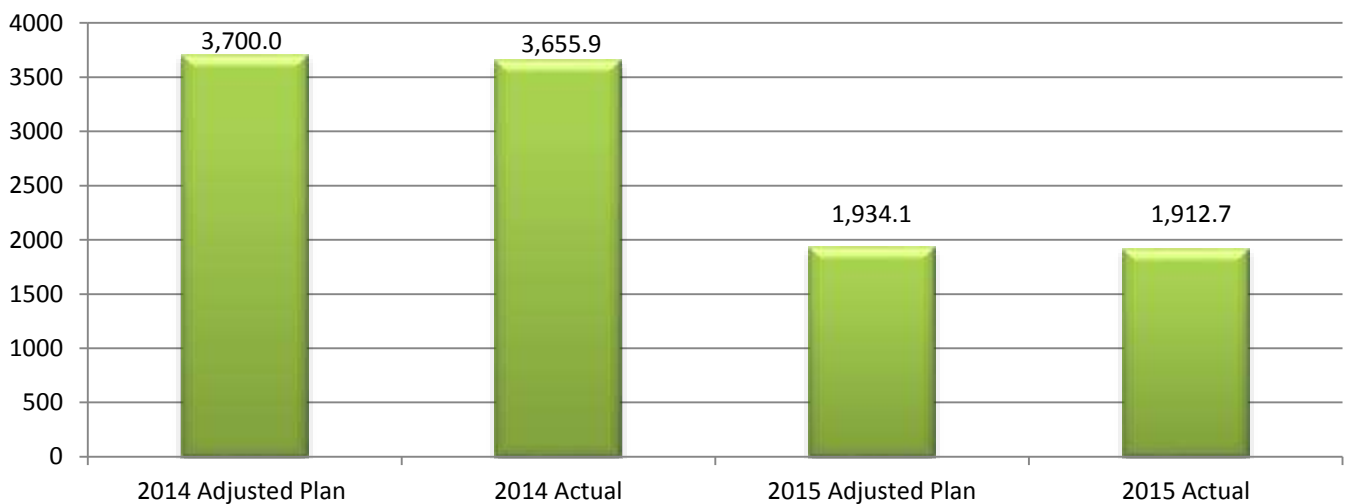


For the Office of the Personal Data Protection Inspector actual allocated „Expenses" amounted 57.5%, „increase in nonfinancial assets“ - 42.5%.

Georgian Chamber of Commerce and Industry

Funds that are allocated from the 2015 state adjusted budget for the Georgian Chamber of Commerce and Industry amounted - 1 934.1 thousand Gel, but actual funding are - 1 912.7 thousand Gel, which is 1 743.2 thousand Gel less than corresponding indicator for 2014.

The adjusted and actual funding in 2014-2015 years

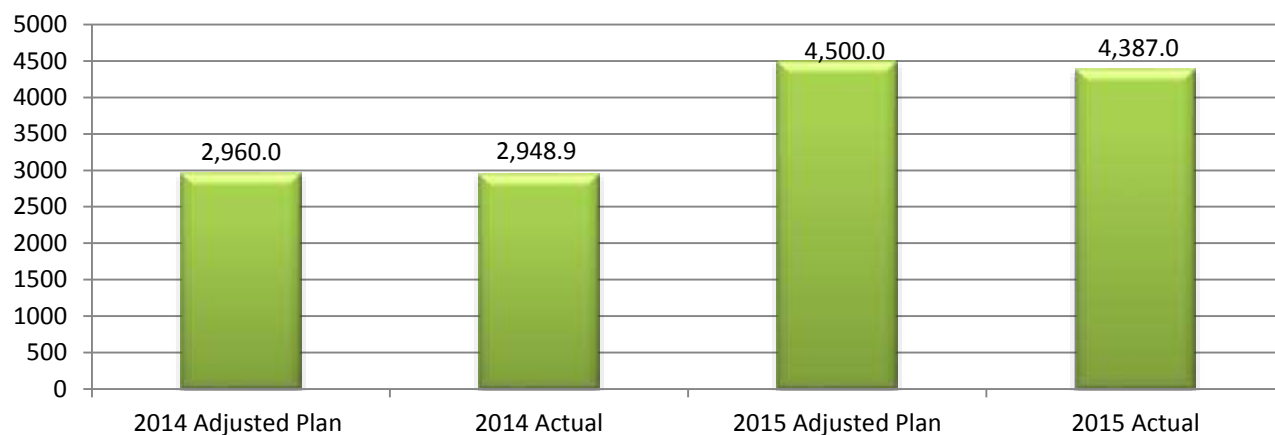


For the Georgian Chamber of Commerce and Industry actual allocated „Expenses" amounted 99.8%, „increase in nonfinancial assets“ - 0.2%.

LEPL – Legal Aid Service

Funds that are allocated from the 2015 state adjusted budget for the LEPL – Legal Aid Service amounted 4 500.5 thousand Gel, but actual funding are - 4 387.0 thousand Gel, which exceeds the 2014 corresponding indicator by 1 438.1 thousand Gel.

The adjusted and actual funding in 2014-2015 years

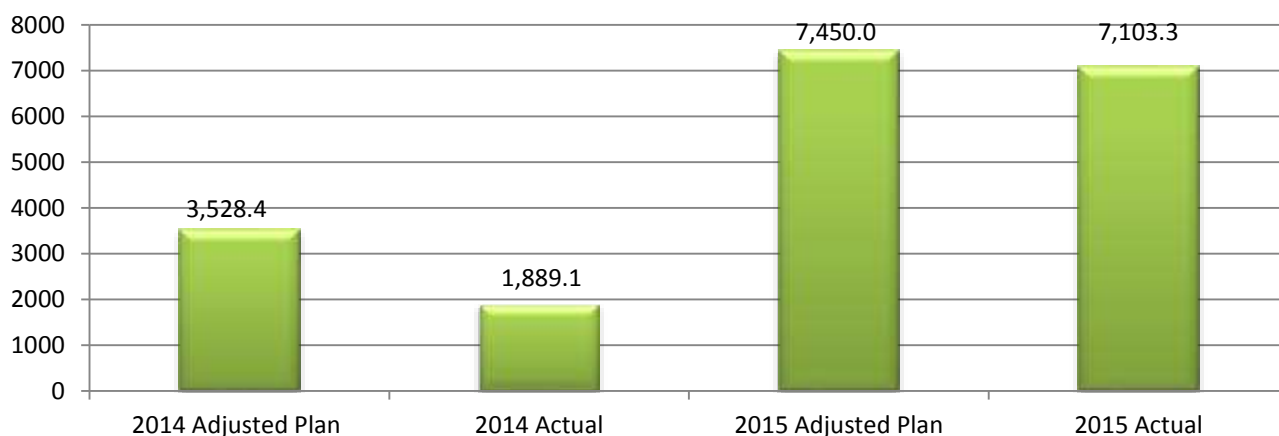


For the LEPL – Legal Aid Service actual allocated „Expenses" amounted 95.40%, „increase in nonfinancial assets" - 4.59% and „decrease in liabilities" - 0.01%.

LEPL - State Veterans Affairs Office

Funds that are allocated from the 2015 state adjusted budget for the LEPL - State Veterans Affairs Office amounted 7 450.0 thousand Gel, but actual funding are - 7 103.3 thousand Gel, which exceeds the 2014 corresponding indicator by 5 214.2 thousand Gel.

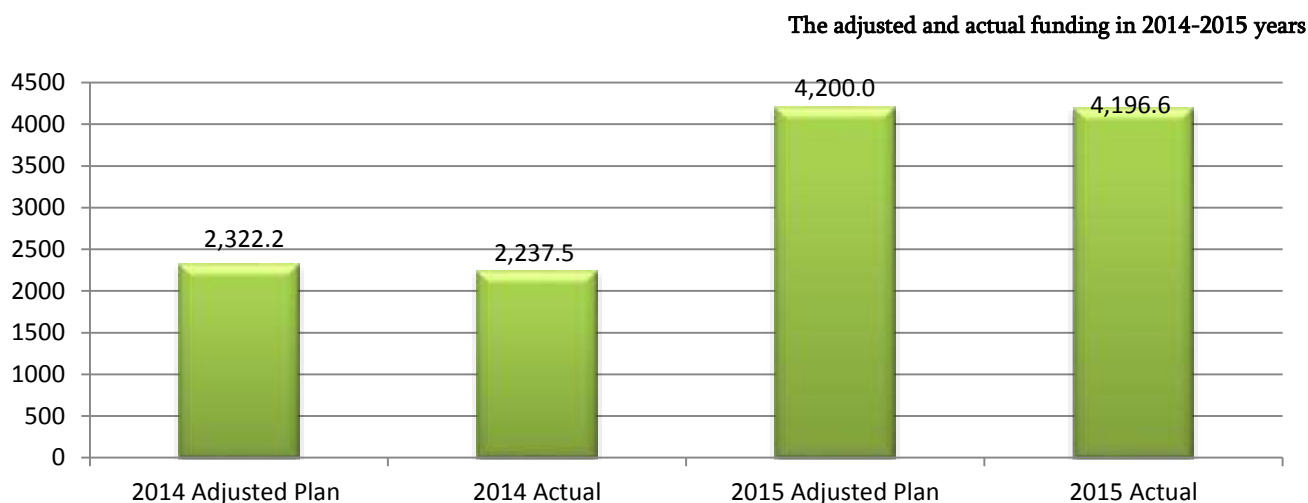
The adjusted and actual funding in 2014-2015 years



For the LEPL - State Veterans Affairs Office actual allocated „Expenses" amounted 72.0%, „increase in nonfinancial assets" - 28.0%.

LEPL – State Agency for Religious Issues

Funds that are allocated from the 2015 state adjusted budget for the LEPL – State Agency for Religious Issues amounted 4 200.0 thousand Gel, but actual funding are - 4 196.6 thousand Gel, which exceeds the 2014 corresponding indicator by 1 959.1 thousand Gel.



For the LEPL – State Agency for Religious Issues actual allocated „Expenses" amounted 99.8%, „increase in nonfinancial assets“ - 0.2%.

LEPL – Financial Monitoring Service of Georgia

Funds that are allocated from the 2015 state adjusted budget for the LEPL – Financial Monitoring Service of Georgia amounted 2 150.0 thousand Gel, but actual funding are - 1 084.7 thousand Gel. For the LEPL – Financial Monitoring Service of Georgia actual allocated „Expenses" amounted 95.9%, „increase in nonfinancial assets“ - 4.1%.

N(N)LE –Solidarity Fund of Georgia

Funds that are allocated from the 2015 state adjusted budget for the N(N)LE –Solidarity Fund of Georgia amounted 260.0 thousand Gel, but actual funding are - 243.6 thousand Gel. For the N(N)LE –Solidarity Fund of Georgia actual allocated „Expenses" amounted 98.4%, „increase in nonfinancial assets“ - 1.6%.

Georgian State Security and Crisis Management Council

Funds that are allocated from the 2015 state adjusted budget for the Georgian State Security and Crisis Management Council amounted 6 900.0 thousand Gel, but actual funding are - 6 850.8 thousand Gel. For the Georgian State Security and Crisis Management Council actual allocated „Expenses" amounted 43.0%, „increase in nonfinancial assets“ - 57.0%.

State Security Service of Georgia

Funds that are allocated from the 2015 state adjusted budget for the State Security Service of Georgia amounted 37 400.0 thousand Gel, but actual funding are - 37 374.8 thousand Gel. For the State Security Service of Georgia actual allocated „Expenses" amounted 92.0%, „increase in nonfinancial assets“ - 8.0%.

LEPL – International Education Center

Funds that are allocated from the 2015 state adjusted budget for the LEPL – International Education Center amounted 5 850.1 thousand Gel, but actual funding are - 5 144.8 thousand Gel. For the LEPL – International Education Center actual allocated „Expenses" amounted 95.8%, „increase in nonfinancial assets“ - 4.2%.

Information on the inconsistencies between the approved and adjusted budget allocations and the adjusted and paid allocations according to the programs for spending institutions

03 00 - Office of the National Security Council of Georgia - The inconsistencies between adjusted plan and actual indicator caused by the existence of vacancies and therefore not to allocate the an administrative expenses's from the beginning of the year till August.

06 02 - Ellection Measures - The inconsistencies between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia according to the decision of the Government.

14 00 - Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi - The inconsistencies between approved and adjusted indicator caused to fulfill the basic prnciples of the annex „Some of the measures to be taken in order to manage the budget deficit" the governmant decree N422 March 6, 2015.

17 00 - Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsi- The inconsistencies between adjusted plan and actual indicator caused by erising economy in the Compensation for employees, which has led to the existence of vacancies.

20 00 - Office of the State Minister of Georgia on European and Euro-Atlantic Integration - The more than 30% defference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia.

21 00 - Office of the State Minister of Georgia for Diaspora Issues - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia.

23 04 - Finance management Electronic and Analytical Support - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia.

24 01 02 – State Property Management - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Fund of Projects Implemented in the Regions of Georgia.

24 01 04 - Digital switchover in Georgia - The difference between approved and adjusted indicator caused by the covering tax liability (VAT) accordance with the legislation that arise from purchasing the social allowance for Set Top Boxes to the reform of Digital terrestrial broadcasting, also increase the allocations in the purpose to finance to distribute information leaflets to the population in the campaign of Information, which led to the reduction of other programe code allocations.

24 03 – Development of Standardization and Metrology Spheres - The differenece between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.

24 05 - Support to Tourism Development - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia, aslo increase the allocations in the purpose to finance promoting activities in Russia's targeted markets related to the Georgian winter season, which led to the reduction of other programe code allocations.

24 10 - LEPL – Batumi State Maritime Academy -The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the President of Georgia and the Reserve Fund of the Government of Georgia.

25 05 - Support to IDPs - The inconsistencies between adjusted plan and actual indicator caused by the reflection of donor's directly incurred expenses through the project statement of the USAID projects.

26 01 - State Policy Preparation and Management to Support Legislative Activities and Legal Interests of the Country, including Implementation of Criminal Justice System Reform - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia and Fund for Execution of Court Decisions and Repayment of Arrears Originating in Previous Years.

26 08 - Improvement and Accessibility of State Service Development Agency's Services - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.

26 10 - Systematization of Normative Acts and Development of Interpretation Center - The difference between approved and adjusted indicator caused by the distribution of allocations for the implementation other priority measures.

26 14 - Development of Land Market (WB) - The expenses is not allocated in the actual cash basis, because the fact that the terms of the project within this component depends on the start of the activities from Georgia of the introduction of legislation.

28 02 - Improve Public Servants' Qualification in International Relations - The difference between adjusted plan and actual indicator caused by delaying a number of business trips, also to fulfill the basic principles of the annex „Some of the measures to be taken in order to manage the budget deficit" the government decree N422 March 6, 2015 not have been invited as a highly paid experts;

29 06 - Increasing Capacity of Georgian armed forces(SG) - The difference between adjusted plan and actual indicator caused by the fact, that in actual cash basis is reflected the amount of money that was actually transferred in the end of year by the donor.

30 04 - Provision of Healthcare Services for Employees of Ministry of Internal Affairs System - The difference between approved and adjusted indicator caused to increase the allocations in the purpose to finance employees emergency treatment abroad, which led to the reduction of other program code allocations.

32 02 06 - Provide Textbooks for Pupils - The difference between approved and adjusted budget caused by the adjusted beneficiaries in 2014-2015 academic years, purchasing a smaller quantity than was planned consider in previous years existing balance and suitable textbooks in schools and in accordance with the the distribution of allocations for the implementing other priority measures.

32 04 02 02 - Scientific Institutions Programs - The difference between approved and adjusted indicator caused by improvement scheduled list of employees of LEPL - Ivane Beritashvili Center Of Experimental Biomedicine, LEPL -

Korneli Kekelidze National Center of Manuscripts and LEPL - George Eliava Institute of Bacteriophage, Microbiology and Virology, also during the year implementation a number of uninterrupted research programs;

32 04 05 - Support to Higher Education - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the President of Georgia and the Reserve Fund of the Government of Georgia, but between adjusted plan and actual indicator caused by higher educational institution reflecting received target grants during the year to the actual cash basis.

32 05 02 03- Development of Higher and Scientific Institutions Infrastructure - The difference between approved and adjusted indicator caused by the decision of the Government to increase the the financing in order to promote higher educational institution infrastructure development, which led distribution of allocations from Ministry's other programs.

32 05 02 04 - Development of Infrastructure of LEPLs and Territorial Bodies of the Education System - The difference between approved, adjusted and actual indicator caused by the distribution of allocations for implementing a number of educational and scientific institutions infrastructure projects;

32 06 - Millennium Challenge Georgia - The difference between adjusted plan and actual indicator caused by the fact that taken a long time on the agreement of infrastructure project design documents and conducting tender packages with the American side (Incompatibility depending on local and international standards). In addition the, final report of the labor market research has led to delay completion on giving grants postpone in the the terms of professional education component.

33 04 02 - Protection of Cultural Heritage - The difference between adjusted plan and actual indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia and the Fund of Projects Implemented in the Regions of Georgia. Also distribution of allocations of the program The Ministry of Culture and Monument Protection of Georgia, basically in order to implement the project design of cultural heritage, rehabilitation, conservation and other works;

34 01 - Prepare State Policy to Support IDPs and Migrants and Management of Programs - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.

34 03 - Livelihood for IDPs - The difference between approved and adjusted indicator caused by increasing the finance goals, objectives, performance and proper functioning of LEPL - Livelihood for IDPs, led to the reduction of other programme code allocations.

35 01 03 - Management of the Disease Control and Epidemiology Security Program - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.

35 01 06 - The Medical Mediation Program - The inconsistencies between approved and adjusted indicator caused by the fact that from June 1, 2015 were made liquidation LEPL - Medical Mediation Service.

35 01 07 - Management of the Drug abuse and mental health policies and programs - The inconsistencies between approved and adjusted indicator caused by the fact that from June 1, 2015 were made liquidation LEPL - Management of the drug abuse and mental health policies and programs.

35 01 08 - Medical Emergency Management Program - The inconsistencies between approved and adjusted indicator caused by the fact that allocations have been moved on the code of „35 03 03 07 02 - Emergency medical urgent care" connection with regulation (30% increase) of "the Emergency Medical Center" Brigades staff compensation for employees.

35 03 02 02- Immunization - The difference between approved and adjusted indicator caused by the fact that due to foreign exchange fluctuations increased to pay the amount purchase of vaccines and administered to the vaccinee, also The World Health Organization's decision of the European region, which includes Georgia, from April 2016 need to move the use of bivalent poliomyelitis vaccine, instead of the trivalent vaccine. Above mentioned has led to increase program code allocations, instead of the decrease of other program codes allocations.

35 03 02 03 - Epidemiy Supervision - The difference between approved and adjusted indicator caused by the fact that June 30, 2015 of the Government Decree N308 „Approval of the Health Care Programs 2015" the program budget was approved by the less amount than was planned, because in 2015 have not been implemented purchasement of malaria transporters insecticides which was considered by the program, Have been used resources purchased in 2014. Above mentioned has led to increase program code allocations, instead of the decrease of other program codes allocations.

35 03 02 07 - Management of TB - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.

35 03 02 08 - Management of HIV/AIDS - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.

35 03 02 12 - MANAGEMENT OF HEPATITIS C - The difference between approved and adjusted indicator caused by the fact that the sub-program was not considered in the preparation the druf budget of 2015 and based on the decree of The Georgian government „assurance of the first phase to the State Program of C hepatitis management " for the Ministry of Labour, Health and Social Affairs of Georgia the approved program classification was added program code "MANAGEMENT OF HEPATITIS C " and allocations was distributed instead of the decrease of other program codes allocations.

35 03 03 03 - Children's' Oncohematological Service - The difference between approved and adjusted indicator caused by the fact that benefice who addresses for the treatment abroad were reduced, which has led to the enforcement activities of the Solidarity Fund. Consequently, the allocations were distributed to other program codes of the Ministry.

35 03 03 05 - Palliative Care for Incurable Patients - The difference between approved and adjusted indicator caused by the fact that within the component of program incurable patients ambulatory palliative care has not been implemented growth of the Geographical coverage, due to not being readiness for the service delivery capacity ((Which is distributed in Tbilisi, Kutaisi, Telavi and Telavi Municipality, Zugdidi and Zugdidi Municipality, Ozurgeti and Ozurgeti municipality,Gori and Gori municipality). Consequently, the allocations were distributed to other program codes of the Ministry.

35 03 03 09 - Referral Service - The inconsistencies between approved and adjusted indicator caused by the increase number of citizens who wishing to apply medical assistance. These has led to an increase this program code allocations in accordance with the decrease of other program codes allocations.

35 03 04 - Postgraduate Medical Education - The difference between approved and adjusted indicator caused by the fact that there was a small amount of medical specialties seekers apply for the mountainous and border municipalities in deficit and the priority medical specialties. Consequently, the allocations were distributed to other program codes of the Ministry.

35 05 - Labor and Employment System Reform Program - The difference between approved and adjusted indicator caused by the results from savings the tenders, lack of job seekers beneficiaries for professional training - retraining and training component of the program, within the component of monitoring the observers which selected in July. Consequently, the allocations were distributed to other program codes of the Ministry.

36 01 03 - Reimbursement of natural gas consumption costs for population of Kazbegi municipality and high-mountainous villages of Dusheti municipality - The inconsistencies between adjusted plan and actual indicator caused actually consumed of natural gas by permanent resident population Kazbegi and Dusheti municipalities;

36 03 - Development of Electricity Transmission Network of System Significance - The inconsistencies between adjusted plan and actual indicator caused by actual payment on the current projects by donor organizations.

37 01 06 - Management of Agricultural Projects - The difference between adjusted plan and actual indicator caused by distributing Ministry's amounts from other programs to ensure the funding of agricultural equipment order to conduct technical measures, which was the decision of the government.

37 01 10 - Agro Insurance Activities - The difference between adjusted plan and actual indicator caused by distributing allocations to implement other priority activities, Because during the reporting period it was discovered low activity of beneficiaries and a decrease in sales of insurance policies by the insurer organizations;

37 01 12 – Support/Development of Agrosector - The difference between adjusted plan and actual indicator caused by the facts: project started (effectively declared) on May 28, 2015. Accordingly, donor disbursements were made - IFAD Grant - June 25, 2015, IFAD Loan - July 21, 2015, GEF Grant - September 15, 2015 (A precondition of disbursement for this was to hire so-called GEF coordinator, the open competition was announced twice in this vacancy, in which was selected candidate acceptable by the donor).

37 01 20 - Plant the Future - The difference between approved and adjusted indicator caused by the government's decision for ensuring the start of the program distribute funds from the other programs of Ministry;

37 01 21 - Purchase grape-processing support activities - The inconsistencies between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia according to the decision of the Government.

37 02 - Food safety, plant protection and epizootic safety- The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis for the office.

37 03 - Viticulture-winery Development - The inconsistencies between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia according to the decision of the Government.

- 38 05 - Establishment and Management of National Nurseries' System** - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.
- 38 06 - Accessibility of Environmental Information and Support to Environmental Education** - The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.
- 38 07 - Monitoring, Forecasting, Prevention in the Field of Environment and Management of Natural Resources** - The difference between approved and adjusted indicator caused by the amounts that was allocated from Fund for Projects Implemented in the Regions of Georgia, but The inconsistencies between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis.
- 39 01 - Public policies and management in the spheres of Sport and Youth Affairs** -The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia. But The difference between adjusted plan and actual indicator caused by the reflecting received target grants during the year to the actual cash basis for the office.
- 41 00 - Office of the Public Defender** - The difference between adjusted plan and actual indicator caused by the utilization of the target grants during the reporting period for the office.
- 43 00 - LEPL - Competition Agency** - The inconsistencies between adjusted plan and actual indicator caused by the fact that agency was in the Government Administration building until September 2015 and under conditions of the lack areas could not be implemented complete staffing. Hence, has been released part of the fund salaries / premium and the amounts of purchasing inventory / equipment for employees. In addition, according to requirements, „Some of the measures to be taken in order to manage the budget deficit" of the government decree N422 March 6, 2015, has not been purchased 2 unit automobile by the agency, which also has led to low utilization of allocations.
- 45 02 - N(N)LE Georgian Patriarchate's Saint Svimon Kananeli Religious Learning Center** - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia.
- 45 08 - Grant to be Issued to Saint Andria Apostle's Georgian University, Patriarchate of Georgia** - The difference between approved and adjusted indicator caused by decrease of allocations to the Grant to be Issued to Saint Andria Apostle's Georgian University, Patriarchate of Georgia in accordance with the increase of allocations for the The Patriarchate of Georgia.
- 49 00 - LEPL - Georgian National Investment Agency** - The inconsistencies between adjusted plan and actual indicator caused by the fact of disrupted tender in Georgia 2015 year 4th quarter could not implemented purchasing the necessary research service for the development of sport tourism.
- 51 00 - Office of the Personal Data Protection Inspector** - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia.
- 52 00 - Georgian Chamber of Commerce and Industry** - The difference between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia.

56 00 - LEPL – Financial Monitoring Service of Georgia - The inconsistencies between adjusted plan and actual indicator caused by the vacancies in Service. In addition, there was planned to transfer the building for Service, therefore, in the process of planning the budget has been considered expenses of current repairs, to hire transport, server and networks. Considering that the Service is still in the National Bank building above expenses have not been utilized;

59 00 - Georgian State Security and Crisis Management Council - The inconsistencies between approved and adjusted indicator caused by the amounts that was allocated from the Reserve Fund of the Government of Georgia according to the decision of the Government.