

Chapter VI

Georgian state budget allocations

Article 15 Georgian state budget allocations

Determine Georgian state budget allocations By the budgetary classification with attached wording:

Thousand GEL

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
00 00	Total Sum	9,009,812.2	9,620,000.0	10,145,000.0	9,335,000.0	130,000.0	680,000.0
	The number of employees	111,434	116,562	115,756	115,756	0	0
	Expense	7,479,426.2	8,110,493.1	8,543,569.5	8,229,324.7	117,160.0	197,084.8
	remuneration of labour	1,296,186.2	1,381,379.6	1,443,304.3	1,442,814.3	490.0	0.0
	non-financial assets growth	698,450.1	699,093.9	750,071.9	497,068.3	10,990.0	242,013.6
	Financial assets growth	272,202.2	336,190.0	407,001.6	164,250.0	1,850.0	240,901.6
	Reduction of obligations	559,733.7	474,223.0	444,357.0	444,357.0	0.0	0.0
01 00	The Parliament of Georgia and its Organizations	56,605.8	54,531.7	60,031.7	60,031.7	0.0	0.0
	The number of employees	1,331	1,331	1,331	1,331	0	0
	Expense	50,392.8	50,849.1	52,329.1	52,329.1	0.0	0.0
	remuneration of labour	29,338.5	31,680.4	33,180.4	33,180.4	0.0	0.0
	non-financial assets growth	6,213.0	3,682.6	7,702.6	7,702.6	0.0	0.0
01 01	Legislative activity	49,193.4	46,091.0	52,091.0	52,091.0	0.0	0.0
	The number of employees	840	840	840	840	0	0
	Expense	43,610.3	44,068.4	45,568.4	45,568.4	0.0	0.0
	remuneration of labour	23,745.8	26,104.4	27,604.4	27,604.4	0.0	0.0
	non-financial assets growth	5,583.2	2,022.6	6,522.6	6,522.6	0.0	0.0
01 02	Library Activities	6,984.1	7,990.7	7,490.7	7,490.7	0.0	0.0
	The number of employees	476	476	476	476	0	0
	Expense	6,359.3	6,340.7	6,340.7	6,340.7	0.0	0.0
	remuneration of labour	5,306.7	5,290.0	5,290.0	5,290.0	0.0	0.0
	non-financial assets growth	624.8	1,650.0	1,150.0	1,150.0	0.0	0.0
01 03	The state regulation Heraldic activities	428.3	450.0	450.0	450.0	0.0	0.0
	The number of employees	15	15	15	15	0	0
	Expense	423.3	440.0	420.0	420.0	0.0	0.0
	remuneration of labour	286.0	286.0	286.0	286.0	0.0	0.0
	non-financial assets growth	5.0	10.0	30.0	30.0	0.0	0.0
02 00	Presidential Administration of Georgia	9,562.5	9,800.0	9,800.0	9,800.0	0.0	0.0
	The number of employees	162	150	150	150	0	0
	Expense	9,299.9	9,700.0	9,700.0	9,700.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour	3,470.5	4,000.0	4,000.0	4,000.0	0.0	0.0
	non-financial assets growth	262.6	100.0	100.0	100.0	0.0	0.0
03 00	Office of the National Security Council of Georgia	1,385.3	2,000.0	2,000.0	2,000.0	0.0	0.0
	The number of employees	38	38	38	38	0	0
	Expense	1,317.5	1,960.0	1,955.0	1,955.0	0.0	0.0
	remuneration of labour	942.8	1,179.0	1,448.0	1,448.0	0.0	0.0
	non-financial assets growth	66.5	40.0	45.0	45.0	0.0	0.0
	Reduction of obligations	1.3	0.0	0.0	0.0	0.0	0.0
04 00	Administration of the Government of Georgia	30,372.7	20,961.8	20,000.0	20,000.0	0.0	0.0
	The number of employees	200	271	262	262	0	0
	Expense	25,071.7	15,841.8	18,120.0	18,120.0	0.0	0.0
	remuneration of labour	6,676.5	8,804.0	9,154.0	9,154.0	0.0	0.0
	non-financial assets growth	5,301.0	5,120.0	1,880.0	1,880.0	0.0	0.0
05 00	Sate Audit Service	11,886.2	12,863.0	14,517.2	14,517.2	0.0	0.0
	The number of employees	350	350	370	370	0	0
	Expense	11,442.5	12,363.0	14,217.2	14,217.2	0.0	0.0
	remuneration of labour	9,295.0	9,508.0	11,796.2	11,796.2	0.0	0.0
	non-financial assets growth	443.7	500.0	300.0	300.0	0.0	0.0
06 00	Central Election Commission of Georgia	57,599.9	22,500.0	58,527.5	58,527.5	0.0	0.0
	The number of employees	467	469	494	494	0	0
	Expense	56,138.4	22,378.0	57,550.8	57,550.8	0.0	0.0
	remuneration of labour	25,967.3	6,905.0	26,587.7	26,587.7	0.0	0.0
	non-financial assets growth	1,461.6	122.0	976.7	976.7	0.0	0.0
06 01	Development of Election Environment	7,213.8	8,992.0	10,233.0	10,233.0	0.0	0.0
	The number of employees	452	454	469	469	0	0
	Expense	6,863.3	8,888.0	10,103.0	10,103.0	0.0	0.0
	remuneration of labour	5,145.4	6,569.0	7,886.6	7,886.6	0.0	0.0
	non-financial assets growth	350.5	104.0	130.0	130.0	0.0	0.0
06 02	Election Measures	35,512.2	0.0	34,371.4	34,371.4	0.0	0.0
	Expense	34,407.1	0.0	33,547.7	33,547.7	0.0	0.0
	remuneration of labour non-	20,450.8	0.0	18,085.9	18,085.9	0.0	0.0
	financial assets growth	1,105.2	0.0	823.7	823.7	0.0	0.0
06 03	Support to Election Institution and Civil Education Development	625.0	723.0	1,138.1	1,138.1	0.0	0.0
	The number of employees	15	15	25	25	0	0
	Expense	619.1	705.0	1,115.1	1,115.1	0.0	0.0
	remuneration of labour	371.0	336.0	615.2	615.2	0.0	0.0
	non-financial assets growth	5.9	18.0	23.0	23.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
06 04	funding of Political Parties and Non-governmental Sector	14,248.9	12,785.0	12,785.0	12,785.0	0.0	0.0
	Expense	14,248.9	12,785.0	12,785.0	12,785.0	0.0	0.0
07 00	Constitutional Court of Georgia	3,116.7	3,390.0	3,400.0	3,400.0	0.0	0.0
	The number of employees	109	99	99	99	0	0
	Expense	3,020.7	3,290.0	3,300.0	3,300.0	0.0	0.0
	remuneration of labour	2,459.1	2,562.0	2,562.0	2,562.0	0.0	0.0
	non-financial assets growth	96.1	100.0	100.0	100.0	0.0	0.0
08 00	Supreme Court of Georgia	6,593.1	6,615.0	7,650.0	7,650.0	0.0	0.0
	The number of employees	174	148	184	184	0	0
	Expense	6,312.8	6,380.0	7,481.0	7,481.0	0.0	0.0
	remuneration of labour	4,715.8	4,790.0	5,533.0	5,533.0	0.0	0.0
	non-financial assets growth	280.3	235.0	169.0	169.0	0.0	0.0
09 00	Courts of General Jurisdiction	47,435.1	50,000.0	52,000.0	52,000.0	0.0	0.0
	The number of employees	1,660	1,773	1,783	1,783	0	0
	Expense	44,641.6	49,496.0	50,205.0	50,205.0	0.0	0.0
	remuneration of labour	34,881.4	39,543.0	39,543.0	39,543.0	0.0	0.0
	non-financial assets growth	2,778.2	504.0	1,795.0	1,795.0	0.0	0.0
	Reduction of obligations	15.3	0.0	0.0	0.0	0.0	0.0
09 01	Support and Development of Courts of General Jurisdiction	45,818.8	48,685.0	50,500.0	50,500.0	0.0	0.0
	The number of employees	1,622	1,735	1,745	1,745	0	0
	Expense	43,518.2	48,190.0	48,725.0	48,725.0	0.0	0.0
	remuneration of labour	34,309.9	38,894.0	38,894.0	38,894.0	0.0	0.0
	non-financial assets growth	2,285.3	495.0	1,775.0	1,775.0	0.0	0.0
	Reduction of obligations	15.3	0.0	0.0	0.0	0.0	0.0
09 02	Training-retraining of Judges and Court Staff	1,616.3	1,315.0	1,500.0	1,500.0	0.0	0.0
	The number of employees	38	38	38	38	0	0
	Expense	1,123.4	1,306.0	1,480.0	1,480.0	0.0	0.0
	remuneration of labour	571.5	649.0	649.0	649.0	0.0	0.0
	non-financial assets growth	492.9	9.0	20.0	20.0	0.0	0.0
10 00	Georgian High Council of Justice	2,319.8	2,700.0	2,700.0	2,700.0	0.0	0.0
	The number of employees	73	80	80	80	0	0
	Expense	2,223.7	2,579.0	2,579.0	2,579.0	0.0	0.0
	remuneration of labour	1,916.9	2,126.0	2,126.0	2,126.0	0.0	0.0
	non-financial assets growth	96.1	121.0	121.0	121.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
11 00	Administration of the State Representative - Governor in Abasha, Zugdidi, Martvili, Mestia, Senaki, Ambrolauri, Zugdidi municipalities and Poti and Zugdidi City Municipalities	848.5	900.0	900.0	900.0	0.0	0.0
	The number of employees	53	33	34	34	0	0
	Expense	784.8	872.0	895.0	895.0	0.0	0.0
	remuneration of labour	525.6	577.0	577.0	577.0	0.0	0.0
	non-financial assets growth	63.6	28.0	5.0	5.0	0.0	0.0
12 00	Administration of the State Representative - Governor in Lanchkhuti, Ozurgeti, Chokhatauri municipalities and in Ozurgeti City Municipality	744.4	700.0	700.0	700.0	0.0	0.0
	The number of employees	46	32	32	32	0	0
	Expense	659.3	670.0	670.0	670.0	0.0	0.0
	remuneration of labour	455.3	498.0	466.0	466.0	0.0	0.0
	non-financial assets growth	85.1	30.0	30.0	30.0	0.0	0.0
13 00	Administration of the State Representative - Governor in Baghdadi, Vani, Zestafoni, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni Municipalities and in Kutaisi city municipality	991.6	800.0	800.0	800.0	0.0	0.0
	The number of employees	53	33	33	33	0	0
	Expense	963.8	790.0	790.0	790.0	0.0	0.0
	remuneration of labour	669.9	548.0	548.0	548.0	0.0	0.0
	non-financial assets growth	27.8	10.0	10.0	10.0	0.0	0.0
14 00	Administration of State Representative - Governor in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi, Kvareli municipalities and in Telavi city municipality	776.0	800.0	800.0	800.0	0.0	0.0
	The number of employees	53	33	33	33	0	0
	Expense	762.1	800.0	795.0	795.0	0.0	0.0
	remuneration of labour	535.7	550.0	544.0	544.0	0.0	0.0
	non-financial assets growth	14.0	0.0	5.0	5.0	0.0	0.0
15 00	Administration of the State Representative - Governor in Dusheti, Tianeti, Mtskheta, Kazbegi municipalities and in Mtskheta City Municipality	736.8	650.0	650.0	650.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	The number of employees	46	32	32	32	0	0
	Expense	709.2	647.0	647.0	647.0	0.0	0.0
	remuneration of labour	546.8	481.0	481.0	481.0	0.0	0.0
	non-financial assets growth	27.6	3.0	3.0	3.0	0.0	0.0
16 00	Administration of the State Representative - Governor in Ambrolauri, Lentekhi, Oni, Tsageri municipalities and in Ambrolauri city Municipality	716.6	650.0	650.0	650.0	0.0	0.0
	The number of employees	46	32	32	32	0	0
	Expense	695.7	640.0	642.0	642.0	0.0	0.0
	remuneration of labour	515.0	493.0	466.0	466.0	0.0	0.0
	non-financial assets growth	21.0	10.0	8.0	8.0	0.0	0.0
17 00	Administration of the State Representative - Governor in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda municipalities and Akhalkalaki City Municipality	695.8	650.0	650.0	650.0	0.0	0.0
	The number of employees	46	32	32	32	0	0
	Expense	644.7	638.0	647.0	647.0	0.0	0.0
	remuneration of labour	489.7	483.0	469.0	469.0	0.0	0.0
	non-financial assets growth	51.1	12.0	3.0	3.0	0.0	0.0
18 00	Administration of the State Representative - Governor in Bolnisi, Gardabani, Dmanisi, Tetrtskaro, Marneuli, Tsalka municipalities and in Rustavi City Municipality	777.2	1,000.0	1,000.0	1,000.0	0.0	0.0
	The number of employees	53	33	33	33	0	0
	Expense	770.0	963.0	976.0	976.0	0.0	0.0
	remuneration of labour	538.7	577.0	577.0	577.0	0.0	0.0
	non-financial assets growth	7.2	37.0	24.0	24.0	0.0	0.0
19 00	Administration of the State Representative - Governor in Gori, Kaspi, Kareli, Khashuri Municipalities and in Gori City Municipality	718.6	700.0	700.0	700.0	0.0	0.0
	The number of employees	47	33	33	33	0	0
	Expense	705.9	695.0	690.0	690.0	0.0	0.0
	remuneration of labour	513.8	530.0	530.0	530.0	0.0	0.0
	non-financial assets growth	12.6	5.0	10.0	10.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
20 00	Office of the State Minister of Georgia on European and Euro-Atlantic Integration	4,984.0	3,100.0	3,100.0	3,100.0	0.0	0.0
	The number of employees	53	53	60	60	0	0
	Expense	4,878.1	3,080.0	3,075.0	3,075.0	0.0	0.0
	remuneration of labour	1,530.9	1,566.0	1,666.0	1,666.0	0.0	0.0
	non-financial assets growth	106.0	20.0	25.0	25.0	0.0	0.0
21 00	Office of the State Minister of Georgia for Diaspora Issues	1,254.7	1,200.0	1,200.0	1,200.0	0.0	0.0
	The number of employees	20	20	20	20	0	0
	Expense	1,179.1	1,180.0	1,180.0	1,180.0	0.0	0.0
	remuneration of labour	529.0	532.0	532.0	532.0	0.0	0.0
	non-financial assets growth	75.6	20.0	20.0	20.0	0.0	0.0
22 00	Office of the State Minister of Georgia for Reconciliation and Civic Equality	1,297.5	1,350.0	1,350.0	1,350.0	0.0	0.0
	The number of employees	30	30	31	31	0	0
	Expense	1,276.9	1,330.0	1,319.0	1,319.0	0.0	0.0
	remuneration of labour	715.8	757.0	777.0	777.0	0.0	0.0
	non-financial assets growth	20.6	20.0	31.0	31.0	0.0	0.0
23 00	Ministry of Finance of Georgia	94,521.3	91,000.0	90,000.0	90,000.0	0.0	0.0
	The number of employees	4,789	4,785	4,785	4,785	0	0
	Expense	85,682.9	86,932.0	84,044.0	84,044.0	0.0	0.0
	remuneration of labour	71,491.5	65,115.0	64,310.0	64,310.0	0.0	0.0
	non-financial assets growth	8,830.8	4,068.0	5,956.0	5,956.0	0.0	0.0
	Reduction of obligations	7.5	0.0	0.0	0.0	0.0	0.0
23 01	Public Finance Management	25,382.1	26,266.0	26,456.0	26,456.0	0.0	0.0
	The number of employees	426	426	426	426	0	0
	Expense	18,649.3	23,495.0	21,679.0	21,679.0	0.0	0.0
	remuneration of labour	10,220.0	9,773.0	9,773.0	9,773.0	0.0	0.0
	non-financial assets growth	6,725.4	2,771.0	4,777.0	4,777.0	0.0	0.0
	Reduction of obligations	7.5	0.0	0.0	0.0	0.0	0.0
23 02	Revenue Mobilization and Improve Services to Taxpayers	42,850.0	39,144.0	37,144.0	37,144.0	0.0	0.0
	The number of employees	3,568	3,568	3,568	3,568	0	0
	Expense	42,850.0	39,144.0	37,144.0	37,144.0	0.0	0.0
	remuneration of labour	42,850.0	38,000.0	37,144.0	37,144.0	0.0	0.0
23 03	Prevention of Economic Crime	17,510.6	16,921.0	17,500.0	17,500.0	0.0	0.0
	The number of employees	670	670	670	670	0	0
	Expense	17,510.6	16,921.0	17,500.0	17,500.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour	15,027.8	13,890.0	13,890.0	13,890.0	0.0	0.0
23 04	Finance management Electronic and Analytical Support	7,663.7	7,800.0	7,800.0	7,800.0	0.0	0.0
	The number of employees	99	99	99	99	0	0
	Expense	5,558.2	6,505.0	6,631.0	6,631.0	0.0	0.0
	remuneration of labour	2,992.9	3,028.0	3,028.0	3,028.0	0.0	0.0
	non-financial assets growth	2,105.5	1,295.0	1,169.0	1,169.0	0.0	0.0
	Reduction of obligations	0.0	0.0	0.0	0.0	0.0	0.0
23 05	Capacity Building for Financial sector	1,114.8	869.0	1,100.0	1,100.0	0.0	0.0
	The number of employees	26	22	22	22	0	0
	Expense	1,114.8	867.0	1,090.0	1,090.0	0.0	0.0
	remuneration of labour	400.8	424.0	475.0	475.0	0.0	0.0
	non-financial assets growth	0.0	2.0	10.0	10.0	0.0	0.0
	Reduction of obligations	0.0	0.0	0.0	0.0	0.0	0.0
24 00	Ministry of Economy and Sustainable Development of Georgia	88,395.6	85,368.1	95,100.0	95,000.0	0.0	100.0
	The number of employees	723	814	804	804	0	0
	Expense	51,559.5	72,270.0	78,672.0	78,572.0	0.0	100.0
	remuneration of labour	12,615.5	14,080.0	13,906.0	13,906.0	0.0	0.0
	non-financial assets growth	8,327.0	4,288.1	6,428.0	6,428.0	0.0	0.0
	Financial assets growth Reduction of obligations	26,009.1	8,810.0	10,000.0	10,000.0	0.0	0.0
		2,500.0	0.0	0.0	0.0	0.0	0.0
24 01	Economic and Sector Policy (transport, construction) and Coordination of its Implementation	67,863.4	60,643.1	65,674.0	65,674.0	0.0	0.0
	The number of employees	496	571	561	561	0	0
	Expense	35,085.8	50,522.0	50,226.0	50,226.0	0.0	0.0
	remuneration of labour	9,468.7	10,800.0	10,626.0	10,626.0	0.0	0.0
	non-financial assets growth	6,768.5	1,311.1	5,448.0	5,448.0	0.0	0.0
	Financial assets growth	26,009.1	8,810.0	10,000.0	10,000.0	0.0	0.0
24 01 01	Economic Policy Development and Implementation	13,045.1	12,178.1	16,006.0	16,006.0	0.0	0.0
	The number of employees	275	275	275	275	0	0
	Expense	12,838.7	11,770.0	11,859.0	11,859.0	0.0	0.0
	remuneration of labour	5,783.1	5,480.0	5,480.0	5,480.0	0.0	0.0
	non-financial assets growth	206.5	408.1	4,147.0	4,147.0	0.0	0.0
24 01 02	State Property Management	38,297.3	19,862.0	19,390.0	19,390.0	0.0	0.0
	The number of employees	221	221	221	221	0	0
	Expense	9,472.0	11,052.0	9,390.0	9,390.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour non-financial assets growth	3,418.4	3,622.0	3,651.0	3,651.0	0.0	0.0
	Expense	2,816.2	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	26,009.1	8,810.0	10,000.0	10,000.0	0.0	0.0
24 01 03	Entrepreneurship development	2,171.0	21,803.0	21,784.0	21,784.0	0.0	0.0
	The number of employees	0	35	35	35	0	0
	Expense	2,022.9	21,703.0	21,703.0	21,703.0	0.0	0.0
	remuneration of labour	61.4	1,000.0	1,000.0	1,000.0	0.0	0.0
	non-financial assets growth	148.1	100.0	81.0	81.0	0.0	0.0
24 01 04	Innovation and Technology Development in Georgia	5,835.1	6,300.0	8,494.0	8,494.0	0.0	0.0
	The number of employees	0	30	30	30	0	0
	Expense	2,272.8	5,529.0	7,274.0	7,274.0	0.0	0.0
	remuneration of labour	127.2	495.0	495.0	495.0	0.0	0.0
	non-financial assets growth	3,562.3	771.0	1,220.0	1,220.0	0.0	0.0
24 01 05	Georgia moves to digital broadcasting	8,514.9	500.0	0.0	0.0	0.0	0.0
	The number of employees	0	10	0	0	0	0
	Expense	8,479.5	468.0	0.0	0.0	0.0	0.0
	remuneration of labour	78.6	203.0	0.0	0.0	0.0	0.0
	non-financial assets growth	35.4	32.0	0.0	0.0	0.0	0.0
24 02	Regulation of Technical and Construction Fields	1,253.2	1,435.0	1,177.0	1,177.0	0.0	0.0
	The number of employees	59	63	63	63	0	0
	Expense	993.4	1,160.0	1,177.0	1,177.0	0.0	0.0
	remuneration of labour	809.9	920.0	920.0	920.0	0.0	0.0
	non-financial assets growth	259.8	275.0	0.0	0.0	0.0	0.0
24 03	Development of Standardization and Metrology	1,486.1	990.0	956.0	956.0	0.0	0.0
	The number of employees	83	83	83	83	0	0
	Expense	803.8	690.0	690.0	690.0	0.0	0.0
	remuneration of labour	674.0	690.0	690.0	690.0	0.0	0.0
	non-financial assets growth	682.4	300.0	266.0	266.0	0.0	0.0
24 04	Accreditation Process Management and Development	150.0	260.0	150.0	150.0	0.0	0.0
	The number of employees	14	14	14	14	0	0
	Expense	150.0	178.0	150.0	150.0	0.0	0.0
	remuneration of labour	150.0	150.0	150.0	150.0	0.0	0.0
	non-financial assets growth	0.0	82.0	0.0	0.0	0.0	0.0
24 05	Promotion of Tourism Development	12,429.8	18,000.0	22,963.0	22,963.0	0.0	0.0
	The number of employees	71	83	83	83	0	0
	Expense	11,813.4	15,680.0	22,249.0	22,249.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour	1,512.9	1,520.0	1,520.0	1,520.0	0.0	0.0
	non-financial assets growth	616.3	2,320.0	714.0	714.0	0.0	0.0
24 06	Within the framework of the Georgian commitments undertaken by international agreements compensation of "free flights" service expenses in Georgian airports (including the debts of previous years).	4,976.4	4,000.0	4,000.0	4,000.0	0.0	0.0
	Expense	2,476.4	4,000.0	4,000.0	4,000.0	0.0	0.0
	Reduction of obligations	2,500.0	0.0	0.0	0.0	0.0	0.0
24 07	Redemption - compensation of the privately owned land areas on Marabda - Akhalkalaki - Kartsakhi road sections for Baku - Tbilisi - Kars railway construction	230.7	40.0	80.0	80.0	0.0	0.0
	Expense	230.7	40.0	80.0	80.0	0.0	0.0
24 08	Development of Innovative Ecosystem (IBRD)	0.0	0.0	100.0	0.0	0.0	100.0
	Expense	0.0	0.0	100.0	0.0	0.0	100.0
24 10	LEPL - Teaching University - Batumi State Maritime Academy	6.0	0.0	0.0	0.0	0.0	0.0
	Expense	6.0	0.0	0.0	0.0	0.0	0.0
25 00	Ministry of Regional Development and Infrastructure of Georgia	904,963.1	869,501.0	950,000.0	398,000.0	20,000.0	532,000.0
	The number of employees	366	376	376	376	0	0
	Expense	358,326.7	299,551.0	331,390.0	127,385.0	13,950.0	190,055.0
	remuneration of labour	8,138.2	8,474.0	8,444.0	8,444.0	0.0	0.0
	non-financial assets growth	440,006.2	427,900.0	466,810.0	218,815.0	6,050.0	241,945.0
	Financial assets growth Reduction of obligations	98,358.3	135,050.0	142,800.0	42,800.0	0.0	100,000.0
		8,271.9	7,000.0	9,000.0	9,000.0	0.0	0.0
25 01	Region and infrastructure development policy formulation and management	5,302.3	5,740.0	6,420.0	6,420.0	0.0	0.0
	The number of employees	150	160	160	160	0	0
	Expense	5,132.9	5,490.0	5,610.0	5,610.0	0.0	0.0
	remuneration of labour	3,490.7	3,794.0	3,794.0	3,794.0	0.0	0.0
	non-financial assets growth	165.6	250.0	810.0	810.0	0.0	0.0
	Reduction of obligations	3.8	0.0	0.0	0.0	0.0	0.0
25 02	Road infrastructure improvement measures	526,434.1	506,980.0	526,580.0	276,960.0	7,200.0	242,420.0
	The number of employees	216	216	216	216	0	0
	Expense	82,568.7	78,980.0	82,280.0	60,080.0	1,150.0	21,050.0
	remuneration of labour	4,647.5	4,680.0	4,650.0	4,650.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	435,597.3	421,000.0	435,300.0	207,880.0	6,050.0	221,370.0
	Reduction of obligations	8,268.2	7,000.0	9,000.0	9,000.0	0.0	0.0
25 02 01	Highways program management	6,406.3	6,380.0	6,350.0	6,350.0	0.0	0.0
	The number of employees	216	216	216	216	0	0
	Expense	6,234.7	6,080.0	6,050.0	6,050.0	0.0	0.0
	remuneration of labour	4,647.5	4,680.0	4,650.0	4,650.0	0.0	0.0
	non-financial assets growth	171.6	300.0	300.0	300.0	0.0	0.0
25 02 02	Road construction and maintenance	236,931.3	229,800.0	245,230.0	201,230.0	0.0	44,000.0
	Expense	53,485.5	53,400.0	53,230.0	49,230.0	0.0	4,000.0
	non-financial assets growth	175,177.7	169,400.0	183,000.0	143,000.0	0.0	40,000.0
	Reduction of obligations	8,268.2	7,000.0	9,000.0	9,000.0	0.0	0.0
25 02 03	Express highways construction	283,096.5	270,800.0	275,000.0	69,380.0	7,200.0	198,420.0
	Expense	22,848.4	19,500.0	23,000.0	4,800.0	1,150.0	17,050.0
	non-financial assets growth	260,248.1	251,300.0	252,000.0	64,580.0	6,050.0	181,370.0
25 03	Rehabilitation of regional and municipal infrastructure	168,257.6	204,631.0	246,200.0	73,970.0	1,300.0	170,930.0
	Expense	123,284.3	151,731.0	204,700.0	55,045.0	1,300.0	148,355.0
	non-financial assets growth	4,243.3	6,650.0	30,700.0	10,125.0	0.0	20,575.0
	Financial assets growth	40,730.0	46,250.0	10,800.0	8,800.0	0.0	2,000.0
25 04	Restore –rehabilitation of water supply infrastructure	106,945.4	123,100.0	170,550.0	40,600.0	11,300.0	118,650.0
	Expense	49,317.2	34,300.0	38,550.0	6,600.0	11,300.0	20,650.0
	Financial assets growth	57,628.3	88,800.0	132,000.0	34,000.0	0.0	98,000.0
25 05	Support to IDPs	98,023.7	29,050.0	250.0	50.0	200.0	0.0
	Expense	98,023.7	29,050.0	250.0	50.0	200.0	0.0
26 00	Ministry of Justice of Georgia	68,235.1	66,114.0	70,528.4	68,500.0	0.0	2,028.4
	The number of employees	1,787	1,763	1,753	1,753	0	0
	Expense	59,311.5	56,872.0	62,765.8	60,790.0	0.0	1,975.8
	remuneration of labour	35,659.5	39,589.0	38,103.0	38,103.0	0.0	0.0
	non-financial assets growth	8,901.4	9,242.0	7,762.6	7,710.0	0.0	52.6
	Reduction of obligations	22.3	0.0	0.0	0.0	0.0	0.0
26 01	In support of lawmaking and legal interests of the country, formulation and management of public policies, including the implementation of the criminal justice system reform	15,031.4	8,100.0	8,500.0	8,500.0	0.0	0.0
	The number of employees	316	230	230	230	0	0
	Expense	14,759.9	7,892.0	8,345.0	8,345.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour non-financial assets growth	4,068.2	4,342.0	4,342.0	4,342.0	0.0	0.0
	Reduction of obligations	259.4	208.0	155.0	155.0	0.0	0.0
		12.1	0.0	0.0	0.0	0.0	0.0
26 02	Program for supervising investigation, Support to State prosecutor, prevention and fight against crime	34,254.2	34,500.0	35,000.0	35,000.0	0.0	0.0
	The number of employees	830	860	860	860	0	0
	Expense	32,545.4	33,385.0	33,390.0	33,390.0	0.0	0.0
	remuneration of labour	24,743.2	25,791.0	24,732.0	24,732.0	0.0	0.0
	non-financial assets growth	1,708.8	1,115.0	1,610.0	1,610.0	0.0	0.0
26 03	Ensure security of the Fund of National Archive, introduction of modern technology services and access to documents	5,261.0	7,500.0	8,219.0	8,219.0	0.0	0.0
	The number of employees	420	420	410	410	0	0
	Expense	4,066.0	4,980.0	6,129.0	6,129.0	0.0	0.0
	remuneration of labour	3,418.1	4,053.0	4,053.0	4,053.0	0.0	0.0
	non-financial assets growth	1,195.0	2,520.0	2,090.0	2,090.0	0.0	0.0
26 04	Ministry of Justice system staff trainings and development of the Training Center	3,185.3	1,950.0	2,500.0	2,500.0	0.0	0.0
	The number of employees	49	69	69	69	0	0
	Expense	1,614.5	1,892.0	2,500.0	2,500.0	0.0	0.0
	remuneration of labour	507.2	849.0	1,159.0	1,159.0	0.0	0.0
	non-financial assets growth	1,560.7	58.0	0.0	0.0	0.0	0.0
	Reduction of obligations	10.1	0.0	0.0	0.0	0.0	0.0
26 05	Development of e-governance	2,135.4	2,430.0	2,500.0	2,500.0	0.0	0.0
	The number of employees	46	48	48	48	0	0
	Expense	1,975.7	2,422.0	2,485.0	2,485.0	0.0	0.0
	remuneration of labour	1,244.2	1,576.0	1,557.0	1,557.0	0.0	0.0
	non-financial assets growth	159.7	8.0	15.0	15.0	0.0	0.0
26 06	Support to develop the unified state information technologies	2,320.5	2,450.0	1,700.0	1,700.0	0.0	0.0
	The number of employees	51	61	61	61	0	0
	Expense	1,605.2	2,320.0	1,200.0	1,200.0	0.0	0.0
	remuneration of labour	1,079.4	1,981.0	1,200.0	1,200.0	0.0	0.0
	non-financial assets growth	715.3	130.0	500.0	500.0	0.0	0.0
26 07	Crime Prevention and Innovative Programs	1,105.0	1,315.0	1,581.0	1,581.0	0.0	0.0
	The number of employees	75	75	75	75	0	0
	Expense	1,024.0	1,305.0	1,572.0	1,572.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour	599.2	952.0	1,060.0	1,060.0	0.0	0.0
	non-financial assets growth	81.1	10.0	9.0	9.0	0.0	0.0
26 08	Service Development and availability of the Public Service Development Agency	2,767.1	5,300.0	6,500.0	6,500.0	0.0	0.0
	Expense	1,720.9	909.0	3,169.0	3,169.0	0.0	0.0
	non-financial assets growth	1,046.2	4,391.0	3,331.0	3,331.0	0.0	0.0
26 09	Development of Land Market (WB)	0.0	1,169.0	2,028.4	0.0	0.0	2,028.4
	Expense	0.0	937.0	1,975.8	0.0	0.0	1,975.8
	non-financial assets growth	0.0	232.0	52.6	0.0	0.0	52.6
26 10	Service Development and Availability of Justice House	442.5	500.0	2,000.0	2,000.0	0.0	0.0
	Expense	0.0	0.0	2,000.0	2,000.0	0.0	0.0
	non-financial assets growth	442.5	500.0	0.0	0.0	0.0	0.0
26 11	Systematization of Normative Acts and Development of Interpretation Center	0.0	900.0	0.0	0.0	0.0	0.0
	Expense	0.0	830.0	0.0	0.0	0.0	0.0
	remuneration of labour non-	0.0	45.0	0.0	0.0	0.0	0.0
	financial assets growth	0.0	70.0	0.0	0.0	0.0	0.0
26 12	Service Development and availability of National Agency of Public Registry	1,732.7	0.0	0.0	0.0	0.0	0.0
	non-financial assets growth	1,732.7	0.0	0.0	0.0	0.0	0.0
27 00	Ministry of Corrections of Georgia	150,217.0	150,500.0	153,800.0	153,800.0	0.0	0.0
	The number of employees	4,917	4,923	4,967	4,967	0	0
	Expense	124,262.5	127,136.0	136,849.0	136,849.0	0.0	0.0
	remuneration of labour	67,291.6	65,417.0	66,583.0	66,583.0	0.0	0.0
	non-financial assets growth	25,529.8	23,364.0	16,951.0	16,951.0	0.0	0.0
	Reduction of obligations	424.7	0.0	0.0	0.0	0.0	0.0
27 01	Formation of the penitentiary system in line with the International standards	142,187.4	141,422.0	144,594.0	144,594.0	0.0	0.0
	The number of employees	4,580	4,587	4,587	4,587	0	0
	Expense	117,204.6	120,093.0	128,194.0	128,194.0	0.0	0.0
	remuneration of labour	62,138.1	60,342.0	61,000.0	61,000.0	0.0	0.0
	non-financial assets growth	24,558.2	21,329.0	16,400.0	16,400.0	0.0	0.0
	Reduction of obligations	424.7	0.0	0.0	0.0	0.0	0.0
27 01 01	Penitentiary system policy development, management, and the accused / convicted to improve living conditions	104,117.8	105,832.0	122,994.0	122,994.0	0.0	0.0
	The number of employees	4,033	4,044	4,587	4,587	0	0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Expense	103,096.8	105,592.0	122,994.0	122,994.0	0.0	0.0
	remuneration of labour non-	55,285.9	53,462.0	61,000.0	61,000.0	0.0	0.0
	financial assets growth Reduction	914.6	240.0	0.0	0.0	0.0	0.0
	of obligations	106.4	0.0	0.0	0.0	0.0	0.0
27 01 02	Defendants and convicts of the equivalent provision of medical care	13,300.8	14,301.0	5,200.0	5,200.0	0.0	0.0
	The number of employees	547	543	0	0	0	0
	Expense	12,606.0	13,701.0	5,200.0	5,200.0	0.0	0.0
	remuneration of labour	6,852.2	6,880.0	0.0	0.0	0.0	0.0
	non-financial assets growth	380.6	600.0	0.0	0.0	0.0	0.0
	Reduction of obligations	314.3	0.0	0.0	0.0	0.0	0.0
27 01 03	Improving the infrastructure of Penitentiary system	24,768.9	21,289.0	16,400.0	16,400.0	0.0	0.0
	Expense	1,501.8	800.0	0.0	0.0	0.0	0.0
	non-financial assets growth	23,263.0	20,489.0	16,400.0	16,400.0	0.0	0.0
	Reduction of obligations	4.1	0.0	0.0	0.0	0.0	0.0
27 02	Complete probation system	7,040.2	8,087.0	8,200.0	8,200.0	0.0	0.0
	The number of employees	324	323	367	367	0	0
	Expense	6,110.3	6,087.0	7,692.0	7,692.0	0.0	0.0
	remuneration of labour	4,918.4	4,840.0	5,348.0	5,348.0	0.0	0.0
	non-financial assets growth	929.9	2,000.0	508.0	508.0	0.0	0.0
27 03	Penitentiary and Probation system for staff training and professional development	989.4	991.0	1,006.0	1,006.0	0.0	0.0
	The number of employees	13	13	13	13	0	0
	Expense	947.7	956.0	963.0	963.0	0.0	0.0
	remuneration of labour	235.1	235.0	235.0	235.0	0.0	0.0
	non-financial assets growth	41.7	35.0	43.0	43.0	0.0	0.0
28 00	Ministry of Foreign Affairs of Georgia	89,372.1	89,500.0	110,000.0	110,000.0	0.0	0.0
	The number of employees	660	760	760	760	0	0
	Expense	89,199.4	88,527.0	109,048.0	109,048.0	0.0	0.0
	remuneration of labour	6,577.9	7,713.7	7,714.0	7,714.0	0.0	0.0
	non-financial assets growth	143.9	973.0	952.0	952.0	0.0	0.0
	Reduction of obligations	28.8	0.0	0.0	0.0	0.0	0.0
28 01	Foreign Policy Implementation	89,097.3	89,115.0	109,615.0	109,615.0	0.0	0.0
	The number of employees	655	755	755	755	0	0
	Expense	88,929.2	88,160.0	108,681.0	108,681.0	0.0	0.0
	remuneration of labour	6,478.7	7,605.7	7,606.0	7,606.0	0.0	0.0
	non-financial assets growth	139.7	955.0	934.0	934.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Reduction of obligations	28.5	0.0	0.0	0.0	0.0	0.0
28 01 01	Foreign Policy, Planning and Management	85,757.9	86,015.0	105,780.0	105,780.0	0.0	0.0
	The number of employees	653	753	753	753	0	0
	Expense	85,589.7	85,060.0	104,846.0	104,846.0	0.0	0.0
	remuneration of labour	6,427.7	7,554.7	7,555.0	7,555.0	0.0	0.0
	non-financial assets growth	139.7	955.0	934.0	934.0	0.0	0.0
	Reduction of obligations	28.5	0.0	0.0	0.0	0.0	0.0
28 01 02	International organizations in the provision of financial obligations	3,237.5	3,000.0	3,735.0	3,735.0	0.0	0.0
	Expense	3,237.5	3,000.0	3,735.0	3,735.0	0.0	0.0
28 01 03	International agreements and other documents translate and verification	102.0	100.0	100.0	100.0	0.0	0.0
	The number of employees	2	2	2	2	0	0
	Expense	102.0	100.0	100.0	100.0	0.0	0.0
	remuneration of labour	51.0	51.0	51.0	51.0	0.0	0.0
28 02	Capacity building of the officials in the field of International Relations	274.7	385.0	385.0	385.0	0.0	0.0
	The number of employees	5	5	5	5	0	0
	Expense	270.3	367.0	367.0	367.0	0.0	0.0
	remuneration of labour	99.3	108.0	108.0	108.0	0.0	0.0
	non-financial assets growth	4.2	18.0	18.0	18.0	0.0	0.0
	Reduction of obligations	0.3	0.0	0.0	0.0	0.0	0.0
29 00	Ministry of Defense of Georgia	667,412.9	667,331.9	670,000.0	670,000.0	0.0	0.0
	The number of employees	43,475	42,495	42,257	42,257	0	0
	Expense	627,397.5	634,401.9	642,474.0	642,474.0	0.0	0.0
	remuneration of labour	414,567.1	421,185.0	404,958.0	404,958.0	0.0	0.0
	non-financial assets growth	36,402.5	32,930.0	27,526.0	27,526.0	0.0	0.0
	Financial assets growth Reduction of obligations	3,078.0	0.0	0.0	0.0	0.0	0.0
	of obligations	534.9	0.0	0.0	0.0	0.0	0.0
29 01	Support to maintain the combat readiness of the armed forces and their capacity development	599,085.2	555,738.0	491,576.0	491,576.0	0.0	0.0
	The number of employees	37,883	37,884	37,884	37,884	0	0
	Expense	571,057.8	551,438.0	488,095.0	488,095.0	0.0	0.0
	remuneration of labour	375,631.7	381,469.0	366,898.0	366,898.0	0.0	0.0
	non-financial assets growth	27,492.5	4,300.0	3,481.0	3,481.0	0.0	0.0
	Reduction of obligations	534.9	0.0	0.0	0.0	0.0	0.0
29 02	Military trainings and education	19,005.6	19,052.0	24,831.0	24,831.0	0.0	0.0
	The number of employees	2,048	2,048	1,818	1,818	0	0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Expense	18,427.8	18,848.0	24,505.0	24,505.0	0.0	0.0
	remuneration of labour non-	12,994.5	12,380.0	12,507.0	12,507.0	0.0	0.0
	financial assets growth	577.9	204.0	326.0	326.0	0.0	0.0
29 03	Social and medical Ensurance	7,634.2	8,000.0	41,375.0	41,375.0	0.0	0.0
	The number of employees	547	547	547	547	0	0
	Expense	7,098.0	8,000.0	40,870.0	40,870.0	0.0	0.0
	remuneration of labour	4,535.3	4,460.0	4,459.0	4,459.0	0.0	0.0
	non-financial assets growth	536.2	0.0	505.0	505.0	0.0	0.0
29 04	Management, control, communication and computer systems	758.7	1,644.0	6,221.0	6,221.0	0.0	0.0
	The number of employees	0	49	49	49	0	0
	Expense	629.7	1,417.0	3,558.0	3,558.0	0.0	0.0
	remuneration of labour	525.8	1,011.0	1,011.0	1,011.0	0.0	0.0
	non-financial assets growth	129.0	227.0	2,663.0	2,663.0	0.0	0.0
29 05	Development of Infrastructure	0.0	25,500.0	17,416.0	17,416.0	0.0	0.0
	Expense	0.0	0.0	2,500.0	2,500.0	0.0	0.0
	non-financial assets growth	0.0	25,500.0	14,916.0	14,916.0	0.0	0.0
29 06	International Cooperation	0.0	25,066.0	55,126.0	55,126.0	0.0	0.0
	Expense	0.0	25,066.0	55,126.0	55,126.0	0.0	0.0
	remuneration of labour	0.0	0.0	367.0	367.0	0.0	0.0
29 07	Support to Scientific Research Activities	40,929.2	32,331.9	33,455.0	33,455.0	0.0	0.0
	The number of employees	2,997	1,967	1,959	1,959	0	0
	Expense	30,184.3	29,632.9	27,820.0	27,820.0	0.0	0.0
	remuneration of labour	20,879.9	21,865.0	19,716.0	19,716.0	0.0	0.0
	non-financial assets growth	7,666.9	2,699.0	5,635.0	5,635.0	0.0	0.0
	Financial assets growth	3,078.0	0.0	0.0	0.0	0.0	0.0
30 00	Ministry of Internal Affairs of Georgia	607,111.4	591,650.0	595,000.0	595,000.0	0.0	0.0
	The number of employees	28,533	29,908	29,908	29,908	0	0
	Expense	576,691.3	580,990.0	588,000.0	588,000.0	0.0	0.0
	remuneration of labour	394,163.0	375,289.0	394,000.0	394,000.0	0.0	0.0
	non-financial assets growth	30,415.6	10,660.0	7,000.0	7,000.0	0.0	0.0
	Reduction of obligations	4.4	0.0	0.0	0.0	0.0	0.0
30 01	Public order, protection of the state border and development/enhancement of international cooperation	584,898.1	550,910.0	510,532.0	510,532.0	0.0	0.0
	The number of employees	26,983	23,485	23,485	23,485	0	0
	Expense	554,795.3	541,425.0	505,812.0	505,812.0	0.0	0.0
	remuneration of labour	381,202.1	362,352.0	338,064.0	338,064.0	0.0	0.0
	non-financial assets growth	30,100.7	9,485.0	4,720.0	4,720.0	0.0	0.0
	Reduction of obligations	2.2	0.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
30 02	Enhancement of security level of National treasures, diplomatic missions and Patriarchate	11,556.9	9,962.0	10,611.0	10,611.0	0.0	0.0
	The number of employees	1,426	1,293	1,293	1,293	0	0
	Expense	11,538.0	9,912.0	10,561.0	10,561.0	0.0	0.0
	remuneration of labour	10,171.0	8,637.0	8,637.0	8,637.0	0.0	0.0
	non-financial assets growth	18.9	50.0	50.0	50.0	0.0	0.0
30 03	Training/retraining of high-qualified personnel of the law enforcement agencies, digitalization of archive funds, scientific - research activity and public services	5,935.3	6,742.0	6,735.0	6,735.0	0.0	0.0
	The number of employees	80	150	150	150	0	0
	Expense	5,658.0	6,642.0	6,540.0	6,540.0	0.0	0.0
	remuneration of labour	1,935.9	3,396.0	3,395.0	3,395.0	0.0	0.0
	non-financial assets growth	275.1	100.0	195.0	195.0	0.0	0.0
	Reduction of obligations	2.3	0.0	0.0	0.0	0.0	0.0
30 04	Provision of health care services to the system employees of the Ministry of Internal Affairs of Georgia	4,423.5	3,692.0	3,761.0	3,761.0	0.0	0.0
	The number of employees	36	36	36	36	0	0
	Expense	4,422.6	3,672.0	3,731.0	3,731.0	0.0	0.0
	remuneration of labour	646.1	695.0	695.0	695.0	0.0	0.0
	non-financial assets growth	0.9	20.0	30.0	30.0	0.0	0.0
30 05	Creation and management of the State Material Reserves	297.5	344.0	361.0	361.0	0.0	0.0
	The number of employees	8	8	8	8	0	0
	Expense	277.5	339.0	356.0	356.0	0.0	0.0
	remuneration of labour	207.9	209.0	209.0	209.0	0.0	0.0
	non-financial assets growth	20.1	5.0	5.0	5.0	0.0	0.0
30 06	Enhancement of Civil security level	0.0	20,000.0	63,000.0	63,000.0	0.0	0.0
	The number of employees	0	4,936	4,936	4,936	0	0
	Expense	0.0	19,000.0	61,000.0	61,000.0	0.0	0.0
	remuneration of labour	0.0	0.0	43,000.0	43,000.0	0.0	0.0
	non-financial assets growth	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0
31 00	Georgian Intelligence Service	9,277.6	12,400.0	15,000.0	15,000.0	0.0	0.0
	The number of employees	160	220	0	0	0	0
	Expense	7,378.8	10,838.0	15,000.0	15,000.0	0.0	0.0
	remuneration of labour	4,568.0	5,191.0	0.0	0.0	0.0	0.0
	non-financial assets growth	1,898.8	1,562.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
32 00	The Ministry of Education and Science of Georgia	741,112.7	840,800.0	975,190.0	905,000.0	70,190.0	0.0
	The number of employees	2,194	1,816	1,816	1,816	0	0
	Expense	687,971.8	785,780.0	909,693.0	839,783.0	69,910.0	0.0
	remuneration of labour	17,615.6	25,598.2	26,777.0	26,777.0	0.0	0.0
	non-financial assets growth	48,554.6	55,020.0	65,497.0	65,217.0	280.0	0.0
	Reduction of obligations	4,586.4	0.0	0.0	0.0	0.0	0.0
32 01	Public policy formulation and program management in the field of education and science	15,733.5	16,465.3	15,972.0	15,972.0	0.0	0.0
	The number of employees	655	651	651	651	0	0
	Expense	15,646.3	16,275.8	15,207.0	15,207.0	0.0	0.0
	remuneration of labour	8,740.6	9,533.8	9,534.0	9,534.0	0.0	0.0
	non-financial assets growth	74.6	189.5	765.0	765.0	0.0	0.0
	Reduction of obligations	12.6	0.0	0.0	0.0	0.0	0.0
32 02	General Education	435,889.8	492,947.0	572,755.0	572,755.0	0.0	0.0
	The number of employees	1,219	259	259	259	0	0
	Expense	435,620.8	492,822.0	572,561.0	572,561.0	0.0	0.0
	remuneration of labour	2,759.7	3,545.0	3,545.0	3,545.0	0.0	0.0
	non-financial assets growth	191.3	125.0	194.0	194.0	0.0	0.0
	Reduction of obligations	77.7	0.0	0.0	0.0	0.0	0.0
32 02 01	General educational school funding	374,617.6	430,000.0	507,000.0	507,000.0	0.0	0.0
	Expense	374,617.6	430,000.0	507,000.0	507,000.0	0.0	0.0
32 02 02	Teachers' professional development	15,117.8	15,539.0	14,176.0	14,176.0	0.0	0.0
	The number of employees	35	35	35	35	0	0
	Expense	15,025.7	15,494.0	14,126.0	14,126.0	0.0	0.0
	remuneration of labour	561.1	728.0	728.0	728.0	0.0	0.0
	non-financial assets growth	92.2	45.0	50.0	50.0	0.0	0.0
32 02 03	Safe educational environment Providing	10,718.8	11,285.0	11,617.0	11,617.0	0.0	0.0
	The number of employees	1,184	224	224	224	0	0
	Expense	10,613.8	11,235.0	11,592.0	11,592.0	0.0	0.0
	remuneration of labour	2,198.7	2,817.0	2,817.0	2,817.0	0.0	0.0
	non-financial assets growth	49.7	50.0	25.0	25.0	0.0	0.0
	Reduction of obligations	55.3	0.0	0.0	0.0	0.0	0.0
32 02 04	Encouraging successful schoolchildren	886.2	940.0	785.0	785.0	0.0	0.0
	Expense	863.9	940.0	785.0	785.0	0.0	0.0
	Reduction of obligations	22.4	0.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
32 02 05	Children with Special Needs educational and housing solutions and the development of inclusive education	3,684.9	4,700.0	4,976.0	4,976.0	0.0	0.0
	Expense	3,649.8	4,670.0	4,866.0	4,866.0	0.0	0.0
	non-financial assets growth	35.1	30.0	110.0	110.0	0.0	0.0
32 02 06	Providing school children with textbooks	14,246.7	12,300.0	12,000.0	12,000.0	0.0	0.0
	Expense	14,246.7	12,300.0	12,000.0	12,000.0	0.0	0.0
32 02 07	Summer Schools	773.9	809.0	816.0	816.0	0.0	0.0
	Expense	773.9	809.0	816.0	816.0	0.0	0.0
32 02 08	Occupied regions teachers and administrative and technical staff financial assistance	2,335.8	2,340.0	2,393.0	2,393.0	0.0	0.0
	Expense	2,335.8	2,340.0	2,393.0	2,393.0	0.0	0.0
32 02 09	Accused and convicted Individuals getting access to education	166.4	330.0	320.0	320.0	0.0	0.0
	Expense	166.4	330.0	320.0	320.0	0.0	0.0
32 02 10	National Curriculum Implementation and monitoring	164.8	154.0	425.0	425.0	0.0	0.0
	Expense	150.4	154.0	416.0	416.0	0.0	0.0
	non-financial assets growth	14.4	0.0	9.0	9.0	0.0	0.0
32 02 11	Public School Students Transportation	12,964.0	14,000.0	17,500.0	17,500.0	0.0	0.0
	Expense	12,964.0	14,000.0	17,500.0	17,500.0	0.0	0.0
32 02 12	Support for Secondary Education	212.9	550.0	747.0	747.0	0.0	0.0
	Expense	212.9	550.0	747.0	747.0	0.0	0.0
32 03	Professional Education	24,582.5	31,620.3	35,838.0	35,838.0	0.0	0.0
	The number of employees	55	55	55	55	0	0
	Expense	22,016.4	31,181.8	33,070.0	33,070.0	0.0	0.0
	remuneration of labour	816.4	992.0	992.0	992.0	0.0	0.0
	non-financial assets growth	2,291.7	438.5	2,768.0	2,768.0	0.0	0.0
	Reduction of obligations	274.3	0.0	0.0	0.0	0.0	0.0
32 03 01	Promote the development of vocational education	14,771.3	22,500.0	23,550.0	23,550.0	0.0	0.0
	Expense	14,260.7	22,300.0	23,150.0	23,150.0	0.0	0.0
	non-financial assets growth	509.3	200.0	400.0	400.0	0.0	0.0
	Reduction of obligations	1.3	0.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
32 03 02	National minorities in professional training	962.1	1,643.3	2,407.0	2,407.0	0.0	0.0
	The number of employees	19	19	19	19	0	0
	Expense	948.3	1,569.8	2,307.0	2,307.0	0.0	0.0
	remuneration of labour	251.9	290.0	290.0	290.0	0.0	0.0
	non-financial assets growth	13.9	73.5	100.0	100.0	0.0	0.0
32 03 03	Education Management Information System	8,849.0	7,477.0	9,881.0	9,881.0	0.0	0.0
	The number of employees	36	36	36	36	0	0
	Expense	6,807.4	7,312.0	7,613.0	7,613.0	0.0	0.0
	remuneration of labour	564.5	702.0	702.0	702.0	0.0	0.0
	non-financial assets growth	1,768.6	165.0	2,268.0	2,268.0	0.0	0.0
	Reduction of obligations	273.0	0.0	0.0	0.0	0.0	0.0
32 04	High education	102,415.0	94,555.0	106,617.0	106,617.0	0.0	0.0
	The number of employees	168	168	168	168	0	0
	Expense	100,985.6	94,168.0	106,542.0	106,542.0	0.0	0.0
	remuneration of labour	3,438.1	3,527.0	3,527.0	3,527.0	0.0	0.0
	non-financial assets growth	624.9	387.0	75.0	75.0	0.0	0.0
	Reduction of obligations	804.5	0.0	0.0	0.0	0.0	0.0
32 04 01	Exams organization	11,226.1	11,697.0	11,790.0	11,790.0	0.0	0.0
	The number of employees	168	168	168	168	0	0
	Expense	11,165.8	11,310.0	11,715.0	11,715.0	0.0	0.0
	remuneration of labour	3,438.1	3,527.0	3,527.0	3,527.0	0.0	0.0
	non-financial assets growth	60.4	387.0	75.0	75.0	0.0	0.0
32 04 02	State study, master and grants to encourage young people	74,918.7	82,663.0	89,611.0	89,611.0	0.0	0.0
	Expense	74,165.9	82,663.0	89,611.0	89,611.0	0.0	0.0
	Reduction of obligations	752.8	0.0	0.0	0.0	0.0	0.0
32 04 03	Promote the development of higher education quality	0.0	0.0	5,000.0	5,000.0	0.0	0.0
	Expense	0.0	0.0	5,000.0	5,000.0	0.0	0.0
32 04 04	To support higher education	155.3	195.0	216.0	216.0	0.0	0.0
	Expense	153.7	195.0	216.0	216.0	0.0	0.0
	non-financial assets growth	1.6	0.0	0.0	0.0	0.0	0.0
32 04 05	Assist higher educational institutions	16,115.0	0.0	0.0	0.0	0.0	0.0
	Expense	15,500.3	0.0	0.0	0.0	0.0	0.0
	non-financial assets growth	563.0	0.0	0.0	0.0	0.0	0.0
	Reduction of obligations	51.7	0.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
32 05	The promotion of science and research	32,410.1	60,417.4	66,747.0	66,747.0	0.0	0.0
	The number of employees	40	626	626	626	0	0
	Expense	31,791.9	59,797.4	63,663.0	63,663.0	0.0	0.0
	remuneration of labour	748.3	6,774.4	7,953.0	7,953.0	0.0	0.0
	non-financial assets growth	618.0	620.0	3,084.0	3,084.0	0.0	0.0
	Reduction of obligations	0.2	0.0	0.0	0.0	0.0	0.0
32 05 01	Scientific granting and supporting scientific researches	25,256.9	28,188.0	32,904.0	32,904.0	0.0	0.0
	The number of employees	40	40	40	40	0	0
	Expense	24,944.8	27,658.0	31,945.0	31,945.0	0.0	0.0
	remuneration of labour	748.3	811.0	811.0	811.0	0.0	0.0
	non-financial assets growth	311.9	530.0	959.0	959.0	0.0	0.0
	Reduction of obligations	0.2	0.0	0.0	0.0	0.0	0.0
32 05 02	Scientific institution programs	2,436.5	2,370.0	3,927.0	3,927.0	0.0	0.0
	The number of employees	0	382	382	382	0	0
	Expense	2,232.0	2,315.0	3,852.0	3,852.0	0.0	0.0
	remuneration of labour	0.0	1,555.0	2,733.0	2,733.0	0.0	0.0
	non-financial assets growth	204.5	55.0	75.0	75.0	0.0	0.0
32 05 03	National Academy of Sciences programs	3,718.0	3,829.2	3,850.0	3,850.0	0.0	0.0
	The number of employees	0	168	168	168	0	0
	Expense	3,657.2	3,809.2	3,830.0	3,830.0	0.0	0.0
	remuneration of labour	0.0	3,505.0	3,505.0	3,505.0	0.0	0.0
	non-financial assets growth	60.8	20.0	20.0	20.0	0.0	0.0
32 05 04	Scientists agriculture promotion	998.7	1,030.2	1,066.0	1,066.0	0.0	0.0
	The number of employees	0	36	36	36	0	0
	Expense	957.9	1,015.2	1,036.0	1,036.0	0.0	0.0
	remuneration of labour	0.0	903.4	904.0	904.0	0.0	0.0
	non-financial assets growth	40.8	15.0	30.0	30.0	0.0	0.0
32 05 05	Recovery and Development of Science	0.0	25,000.0	25,000.0	25,000.0	0.0	0.0
	Expense	0.0	25,000.0	23,000.0	23,000.0	0.0	0.0
	non-financial assets growth	0.0	0.0	2,000.0	2,000.0	0.0	0.0
32 06	educational and scientific FACILITY INFRASTRUCTURE	115,200.7	95,895.0	94,441.0	94,441.0	0.0	0.0
	The number of employees	57	57	57	57	0	0
	Expense	67,030.7	42,915.0	36,160.0	36,160.0	0.0	0.0
	remuneration of labour	1,112.6	1,226.0	1,226.0	1,226.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	44,752.9	52,980.0	58,281.0	58,281.0	0.0	0.0
	Reduction of obligations	3,417.1	0.0	0.0	0.0	0.0	0.0
32 06 01	Educational institutions and pupils / students in ICT provision	25,459.3	26,785.0	25,347.0	25,347.0	0.0	0.0
	The number of employees	57	57	57	57	0	0
	Expense	19,525.9	22,685.0	20,284.0	20,284.0	0.0	0.0
	remuneration of labour	1,112.6	1,226.0	1,226.0	1,226.0	0.0	0.0
	non-financial assets growth	5,932.7	4,100.0	5,063.0	5,063.0	0.0	0.0
	Reduction of obligations	0.7	0.0	0.0	0.0	0.0	0.0
32 06 02	educational and scientific FACILITY INFRASTRUCTURE	89,741.4	69,110.0	69,094.0	69,094.0	0.0	0.0
	Expense	47,504.8	20,230.0	15,876.0	15,876.0	0.0	0.0
	non-financial assets growth	38,820.2	48,880.0	53,218.0	53,218.0	0.0	0.0
	Reduction of obligations	3,416.4	0.0	0.0	0.0	0.0	0.0
32 06 02 01	Educational institutions infrastructure	0.0	47,610.0	48,594.0	48,594.0	0.0	0.0
	Expense	0.0	15,230.0	9,676.0	9,676.0	0.0	0.0
	non-financial assets growth	0.0	32,380.0	38,918.0	38,918.0	0.0	0.0
32 06 02 02	Professional Education Facilities infrastructure	0.0	14,000.0	11,000.0	11,000.0	0.0	0.0
	Expense	0.0	3,000.0	3,200.0	3,200.0	0.0	0.0
	non-financial assets growth	0.0	11,000.0	7,800.0	7,800.0	0.0	0.0
32 06 02 03	Higher scientific institutions and infrastructure	0.0	6,500.0	3,500.0	3,500.0	0.0	0.0
	Expense	0.0	2,000.0	3,000.0	3,000.0	0.0	0.0
	non-financial assets growth	0.0	4,500.0	500.0	500.0	0.0	0.0
32 06 02 04	The Ministry of Education within the system of legal entities and territorial authorities to develop infrastructure	0.0	1,000.0	6,000.0	6,000.0	0.0	0.0
	non-financial assets growth	0.0	1,000.0	6,000.0	6,000.0	0.0	0.0
32 06 02 05	Infrastructure development for education and scientific institutions	89,741.4	0.0	0.0	0.0	0.0	0.0
	Expense	47,504.8	0.0	0.0	0.0	0.0	0.0
	non-financial assets growth	38,820.2	0.0	0.0	0.0	0.0	0.0
	Reduction of obligations	3,416.4	0.0	0.0	0.0	0.0	0.0
32 07	Millennium Challenge Georgia	14,881.2	48,900.0	82,820.0	12,630.0	70,190.0	0.0
	Expense	14,880.1	48,620.0	82,490.0	12,580.0	69,910.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	1.2	280.0	330.0	50.0	280.0	0.0
33 00	The Ministry of Culture and Monument Protection of Georgia	94,063.8	94,900.0	97,000.0	97,000.0	0.0	0.0
	The number of employees	6,900	7,048	6,964	6,964	0	0
	Expense	91,050.3	92,519.0	90,879.0	90,879.0	0.0	0.0
	remuneration of labour	5,863.5	54,369.0	55,203.0	55,203.0	0.0	0.0
	non-financial assets growth	2,937.8	2,381.0	6,121.0	6,121.0	0.0	0.0
	Reduction of obligations	75.7	0.0	0.0	0.0	0.0	0.0
33 01	Policy formulation and program management in the field of culture and monuments protection	5,509.2	5,887.0	5,856.0	5,856.0	0.0	0.0
	The number of employees	140	140	140	140	0	0
	Expense	5,232.7	5,435.0	5,624.0	5,624.0	0.0	0.0
	remuneration of labour	3,460.9	3,000.0	3,000.0	3,000.0	0.0	0.0
	non-financial assets growth	276.5	452.0	232.0	232.0	0.0	0.0
33 02	Support to develop art and its promotion in Georgia and abroad	56,386.2	57,960.0	55,342.0	55,342.0	0.0	0.0
	The number of employees	3,077	3,214	3,096	3,096	0	0
	Expense	54,893.8	57,378.0	54,363.0	54,363.0	0.0	0.0
	remuneration of labour	51.7	29,578.0	29,570.0	29,570.0	0.0	0.0
	non-financial assets growth	1,431.5	582.0	979.0	979.0	0.0	0.0
	Reduction of obligations	60.9	0.0	0.0	0.0	0.0	0.0
33 03	Promotion of art education system	14,397.7	14,160.0	19,181.0	19,181.0	0.0	0.0
	The number of employees	2,019	2,022	2,054	2,054	0	0
	Expense	13,781.7	13,476.0	14,958.0	14,958.0	0.0	0.0
	remuneration of labour	0.0	11,661.0	12,518.0	12,518.0	0.0	0.0
	non-financial assets growth	616.0	684.0	4,223.0	4,223.0	0.0	0.0
33 04	Protection of cultural heritage and improvement of the museum system	17,770.7	16,893.0	16,621.0	16,621.0	0.0	0.0
	The number of employees	1,664	1,672	1,674	1,674	0	0
	Expense	17,142.1	16,230.0	15,934.0	15,934.0	0.0	0.0
	remuneration of labour	2,351.0	10,130.0	10,115.0	10,115.0	0.0	0.0
	non-financial assets growth	613.8	663.0	687.0	687.0	0.0	0.0
	Reduction of obligations	14.8	0.0	0.0	0.0	0.0	0.0
33 04 01	Promotion of Museums	9,866.1	10,393.0	10,090.0	10,090.0	0.0	0.0
	The number of employees	1,375	1,383	1,385	1,385	0	0
	Expense	9,753.3	9,884.0	9,517.0	9,517.0	0.0	0.0
	remuneration of labour	7.1	7,808.0	7,793.0	7,793.0	0.0	0.0
	non-financial assets growth	105.8	509.0	573.0	573.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Reduction of obligations	7.0	0.0	0.0	0.0	0.0	0.0
33 04 02	Protection of cultural heritage	7,904.5	6,500.0	6,531.0	6,531.0	0.0	0.0
	The number of employees	289	289	289	289	0	0
	Expense	7,388.8	6,346.0	6,417.0	6,417.0	0.0	0.0
	remuneration of labour	2,343.9	2,322.0	2,322.0	2,322.0	0.0	0.0
	non-financial assets growth	508.0	154.0	114.0	114.0	0.0	0.0
	Reduction of obligations	7.8	0.0	0.0	0.0	0.0	0.0
34 00	Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia	49,364.2	70,000.0	85,000.0	85,000.0	0.0	0.0
	The number of employees	269	282	285	285	0	0
	Expense	29,137.5	24,132.0	32,431.0	32,431.0	0.0	0.0
	remuneration of labour	4,383.6	4,370.0	4,485.0	4,485.0	0.0	0.0
	non-financial assets growth	20,054.3	45,868.0	52,569.0	52,569.0	0.0	0.0
	Reduction of obligations	172.5	0.0	0.0	0.0	0.0	0.0
34 01	Policy formulation and program management in support of migrants and IDPs	8,213.1	8,903.0	10,476.0	10,476.0	0.0	0.0
	The number of employees	269	269	275	275	0	0
	Expense	7,938.2	8,682.0	10,237.0	10,237.0	0.0	0.0
	remuneration of labour	4,354.5	4,316.0	4,335.0	4,335.0	0.0	0.0
	non-financial assets growth	233.6	221.0	239.0	239.0	0.0	0.0
	Reduction of obligations	41.3	0.0	0.0	0.0	0.0	0.0
34 02	Take care of IDPS in resettlement places and improve their living conditions	41,090.5	60,947.0	74,087.0	74,087.0	0.0	0.0
	Expense	21,154.6	15,300.0	21,800.0	21,800.0	0.0	0.0
	non-financial assets growth	19,804.7	45,647.0	52,287.0	52,287.0	0.0	0.0
	Reduction of obligations	131.2	0.0	0.0	0.0	0.0	0.0
34 03	Livelihoods support for internally displaced persons	60.6	150.0	437.0	437.0	0.0	0.0
	The number of employees	0	13	10	10	0	0
	Expense	44.6	150.0	394.0	394.0	0.0	0.0
	remuneration of labour	29.1	54.0	150.0	150.0	0.0	0.0
	non-financial assets growth	16.0	0.0	43.0	43.0	0.0	0.0
35 00	Ministry of Labour, Health and Social Affairs of Georgia	2,642,784.2	2,881,000.0	3,162,000.0	3,162,000.0	0.0	0.0
	The number of employees	3,296	3,303	3,225	3,225	0	0
	Expense	2,614,164.8	2,848,735.0	3,134,162.0	3,134,162.0	0.0	0.0
	remuneration of labour	33,843.3	31,912.0	31,491.0	31,491.0	0.0	0.0
	non-financial assets growth	23,534.8	32,265.0	27,838.0	27,838.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Financial assets growth	4,954.7	0.0	0.0	0.0	0.0	0.0
	Reduction of obligations	130.0	0.0	0.0	0.0	0.0	0.0
35 01	Management of labour, health and social protection programs	52,567.5	52,546.0	51,500.0	51,500.0	0.0	0.0
	The number of employees	3,296	3,303	3,225	3,225	0	0
	Expense	51,108.0	51,036.0	50,713.0	50,713.0	0.0	0.0
	remuneration of labour	33,761.9	31,912.0	31,491.0	31,491.0	0.0	0.0
	non-financial assets growth	1,359.0	1,510.0	787.0	787.0	0.0	0.0
	Reduction of obligations	100.5	0.0	0.0	0.0	0.0	0.0
35 01 01	Labour, Health and Social Protection policies and management	9,615.1	8,870.0	9,414.0	9,414.0	0.0	0.0
	The number of employees	255	255	255	255	0	0
	Expense	9,562.8	8,850.0	9,321.0	9,321.0	0.0	0.0
	remuneration of labour	4,215.9	4,060.0	4,200.0	4,200.0	0.0	0.0
	non-financial assets growth	21.5	20.0	93.0	93.0	0.0	0.0
	Reduction of obligations	30.8	0.0	0.0	0.0	0.0	0.0
35 01 02	Regulation of Medical Activities Program	3,340.0	3,220.0	3,298.0	3,298.0	0.0	0.0
	The number of employees	174	174	174	174	0	0
	Expense	3,303.3	3,180.0	3,278.0	3,278.0	0.0	0.0
	remuneration of labour	2,466.0	2,430.0	2,430.0	2,430.0	0.0	0.0
	non-financial assets growth	36.7	40.0	20.0	20.0	0.0	0.0
	Reduction of obligations	0.1	0.0	0.0	0.0	0.0	0.0
35 01 03	Disease Control and Epidemiological Security Program Management	9,532.5	8,366.0	7,260.0	7,260.0	0.0	0.0
	The number of employees	297	312	312	312	0	0
	Expense	9,097.8	8,266.0	7,230.0	7,230.0	0.0	0.0
	remuneration of labour	4,403.8	3,080.0	3,100.0	3,100.0	0.0	0.0
	non-financial assets growth	433.5	100.0	30.0	30.0	0.0	0.0
	Reduction of obligations	1.2	0.0	0.0	0.0	0.0	0.0
35 01 04	Social and health care program management	22,103.0	23,010.0	22,349.0	22,349.0	0.0	0.0
	The number of employees	1,813	1,813	1,813	1,813	0	0
	Expense	21,682.2	22,010.0	22,049.0	22,049.0	0.0	0.0
	remuneration of labour	17,947.1	17,000.0	17,000.0	17,000.0	0.0	0.0
	non-financial assets growth	420.8	1,000.0	300.0	300.0	0.0	0.0
35 01 05	State care, human trafficking (trafficking) Victims Protection and Assistance Program	6,814.2	6,600.0	6,610.0	6,610.0	0.0	0.0
	The number of employees	623	615	574	574	0	0
	Expense	6,306.5	6,250.0	6,286.0	6,286.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour non-financial assets growth	3,801.5	3,580.0	3,513.0	3,513.0	0.0	0.0
	Reduction of obligations	440.4	350.0	324.0	324.0	0.0	0.0
		67.2	0.0	0.0	0.0	0.0	0.0
35 01 06	Medical Emergency Management Program	396.2	1,750.0	2,569.0	2,569.0	0.0	0.0
	The number of employees	97	97	97	97	0	0
	Expense	394.7	1,750.0	2,549.0	2,549.0	0.0	0.0
	remuneration of labour	384.1	1,248.0	1,248.0	1,248.0	0.0	0.0
	non-financial assets growth	1.6	0.0	20.0	20.0	0.0	0.0
35 01 07	Medical Mediation Program	493.4	430.0	0.0	0.0	0.0	0.0
	The number of employees	25	25	0	0	0	0
	Expense	487.7	430.0	0.0	0.0	0.0	0.0
	remuneration of labour	363.0	329.0	0.0	0.0	0.0	0.0
	non-financial assets growth	4.5	0.0	0.0	0.0	0.0	0.0
	Reduction of obligations	1.2	0.0	0.0	0.0	0.0	0.0
35 01 08	Drug abuse and mental health policies and programs for the management of the program	273.1	300.0	0.0	0.0	0.0	0.0
	The number of employees	12	12	0	0	0	0
	Expense	273.1	300.0	0.0	0.0	0.0	0.0
	remuneration of labour	180.6	185.0	0.0	0.0	0.0	0.0
35 02	Social protection of population	1,971,490.6	2,041,000.0	2,273,000.0	2,273,000.0	0.0	0.0
	Expense	1,971,462.3	2,041,000.0	2,273,000.0	2,273,000.0	0.0	0.0
	Reduction of obligations	28.3	0.0	0.0	0.0	0.0	0.0
35 02 01	Public pension	1,334,853.6	1,390,000.0	1,570,000.0	1,570,000.0	0.0	0.0
	Expense	1,334,825.4	1,390,000.0	1,570,000.0	1,570,000.0	0.0	0.0
	Reduction of obligations	28.1	0.0	0.0	0.0	0.0	0.0
35 02 02	Population groups targeted social assistance	617,479.1	631,000.0	680,000.0	680,000.0	0.0	0.0
	Expense	617,479.0	631,000.0	680,000.0	680,000.0	0.0	0.0
	Reduction of obligations	0.1	0.0	0.0	0.0	0.0	0.0
35 02 03	Social rehabilitation and child Caring	19,157.9	20,000.0	23,000.0	23,000.0	0.0	0.0
	Expense	19,157.9	20,000.0	23,000.0	23,000.0	0.0	0.0
35 03	Community Health	588,279.2	752,161.0	801,475.0	801,475.0	0.0	0.0
	Expense	574,603.3	752,161.0	801,445.0	801,445.0	0.0	0.0
	remuneration of labour non-financial assets growth	81.3	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	8,720.0	0.0	30.0	30.0	0.0	0.0
	Reduction of obligations	4,954.7	0.0	0.0	0.0	0.0	0.0
		1.2	0.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
35 03 01	Census of Population Health Protection	338,473.1	566,000.0	570,000.0	570,000.0	0.0	0.0
	Expense	338,473.1	566,000.0	570,000.0	570,000.0	0.0	0.0
35 03 02	Public Health Care	52,802.9	52,362.0	84,024.0	84,024.0	0.0	0.0
	Expense	44,081.7	52,362.0	84,024.0	84,024.0	0.0	0.0
	remuneration of labour non-financial assets growth	81.3	0.0	0.0	0.0	0.0	0.0
	Reduction of obligations	8,720.0	0.0	0.0	0.0	0.0	0.0
		1.2	0.0	0.0	0.0	0.0	0.0
35 03 02 01	Early detection and screening	1,475.1	2,000.0	2,000.0	2,000.0	0.0	0.0
	Expense	1,475.1	2,000.0	2,000.0	2,000.0	0.0	0.0
35 03 02 02	Immunization	4,430.8	8,340.0	14,280.0	14,280.0	0.0	0.0
	Expense	3,631.9	8,340.0	14,280.0	14,280.0	0.0	0.0
	non-financial assets growth	799.0	0.0	0.0	0.0	0.0	0.0
35 03 02 03	Surveillance	918.7	1,000.0	1,000.0	1,000.0	0.0	0.0
	Expense	917.5	1,000.0	1,000.0	1,000.0	0.0	0.0
	Reduction of obligations	1.2	0.0	0.0	0.0	0.0	0.0
35 03 02 04	Safe blood	1,073.4	1,502.0	1,650.0	1,650.0	0.0	0.0
	Expense	1,073.4	1,502.0	1,650.0	1,650.0	0.0	0.0
35 03 02 05	Occupational disease prevention	270.0	270.0	270.0	270.0	0.0	0.0
	Expense	270.0	270.0	270.0	270.0	0.0	0.0
35 03 02 06	Infectious diseases	7,381.7	10,000.0	8,000.0	8,000.0	0.0	0.0
	Expense	7,381.7	10,000.0	8,000.0	8,000.0	0.0	0.0
35 03 02 07	TB management	15,699.4	11,850.0	14,000.0	14,000.0	0.0	0.0
	Expense	9,772.2	11,850.0	14,000.0	14,000.0	0.0	0.0
	remuneration of labour non-financial assets growth	36.2	0.0	0.0	0.0	0.0	0.0
		5,927.2	0.0	0.0	0.0	0.0	0.0
35 03 02 08	HIV / AIDS control	11,310.3	6,400.0	8,424.0	8,424.0	0.0	0.0
	Expense	9,316.5	6,400.0	8,424.0	8,424.0	0.0	0.0
	remuneration of labour non-financial assets growth	45.1	0.0	0.0	0.0	0.0	0.0
		1,993.8	0.0	0.0	0.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
35 03 02 09	Maternal and Child Health	6,052.9	6,000.0	7,000.0	7,000.0	0.0	0.0
	Expense	6,052.9	6,000.0	7,000.0	7,000.0	0.0	0.0
35 03 02 10	Drug-addicted patients treated	4,190.6	4,800.0	5,000.0	5,000.0	0.0	0.0
	Expense	4,190.6	4,800.0	5,000.0	5,000.0	0.0	0.0
35 03 02 11	Health Promotion	0.0	200.0	400.0	400.0	0.0	0.0
	Expense	0.0	200.0	400.0	400.0	0.0	0.0
35 03 02 12	Hepatitis C Management	0.0	0.0	22,000.0	22,000.0	0.0	0.0
	Expense	0.0	0.0	22,000.0	22,000.0	0.0	0.0
35 03 03	HEALTHCARE Service delivery in priority areas	123,839.4	132,799.0	146,451.0	146,451.0	0.0	0.0
	Expense	123,839.4	132,799.0	146,421.0	146,421.0	0.0	0.0
	non-financial assets growth	0.0	0.0	30.0	30.0	0.0	0.0
35 03 03 01	Mental Health	15,093.5	15,000.0	15,000.0	15,000.0	0.0	0.0
	Expense	15,093.5	15,000.0	15,000.0	15,000.0	0.0	0.0
35 03 03 02	Diabetes Management	5,748.3	6,500.0	8,100.0	8,100.0	0.0	0.0
	Expense	5,748.3	6,500.0	8,100.0	8,100.0	0.0	0.0
35 03 03 03	Children Hematological services	1,625.1	2,000.0	2,000.0	2,000.0	0.0	0.0
	Expense	1,625.1	2,000.0	2,000.0	2,000.0	0.0	0.0
35 03 03 04	Dialysis and kidney transplantation	25,131.9	29,465.0	32,000.0	32,000.0	0.0	0.0
	Expense	25,131.9	29,465.0	32,000.0	32,000.0	0.0	0.0
35 03 03 05	Palliative care for incurable patients	1,409.3	2,500.0	3,100.0	3,100.0	0.0	0.0
	Expense	1,409.3	2,500.0	3,100.0	3,100.0	0.0	0.0
35 03 03 06	Rare diseases and permanent substitution treatment of patients	4,206.4	6,000.0	6,000.0	6,000.0	0.0	0.0
	Expense	4,206.4	6,000.0	6,000.0	6,000.0	0.0	0.0
35 03 03 07	Ambulance, emergency care and medical transportation	29,658.6	30,000.0	33,251.0	33,251.0	0.0	0.0
	Expense	29,658.6	30,000.0	33,221.0	33,221.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	0.0	0.0	30.0	30.0	0.0	0.0
35 03 03 08	Country doctor	20,377.6	25,334.0	26,000.0	26,000.0	0.0	0.0
	Expense	20,377.6	25,334.0	26,000.0	26,000.0	0.0	0.0
35 03 03 09	Referral Services	19,692.7	15,000.0	20,000.0	20,000.0	0.0	0.0
	Expense	19,692.7	15,000.0	20,000.0	20,000.0	0.0	0.0
35 03 03 10	Military forces of persons who should pass medical examination	896.2	1,000.0	1,000.0	1,000.0	0.0	0.0
	Expense	896.2	1,000.0	1,000.0	1,000.0	0.0	0.0
35 03 04	Postgraduate Medical Education	25.7	1,000.0	1,000.0	1,000.0	0.0	0.0
	Expense	25.7	1,000.0	1,000.0	1,000.0	0.0	0.0
35 03 05	Medical services in order to provide an uninterrupted supply of medical institutions to promote financial measures	4,954.7	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	4,954.7	0.0	0.0	0.0	0.0	0.0
35 03 06	Health care	68,183.4	0.0	0.0	0.0	0.0	0.0
	Expense	68,183.4	0.0	0.0	0.0	0.0	0.0
35 04	Rehabilitation and equipping of medical institutions	30,446.9	31,293.0	32,000.0	32,000.0	0.0	0.0
	Expense	16,991.2	538.0	4,979.0	4,979.0	0.0	0.0
	non-financial assets growth	13,455.8	30,755.0	27,021.0	27,021.0	0.0	0.0
35 05	Labor and employment system reform program	0.0	4,000.0	4,025.0	4,025.0	0.0	0.0
	Expense	0.0	4,000.0	4,025.0	4,025.0	0.0	0.0
36 00	Ministry of Energy of Georgia	168,660.1	114,300.0	135,000.0	32,000.0	13,400.0	89,600.0
	The number of employees	144	144	144	144	0	0
	Expense	88,822.5	20,650.0	24,830.0	11,430.0	13,400.0	0.0
	remuneration of labour	2,874.0	2,720.0	2,720.0	2,720.0	0.0	0.0
	non-financial assets growth	2,661.4	70.0	70.0	70.0	0.0	0.0
	Financial assets growth	77,176.2	93,580.0	110,100.0	20,500.0	0.0	89,600.0
36 01	Policy formulation and management in the field of energy	35,214.1	35,900.0	32,000.0	32,000.0	0.0	0.0
	The number of employees	144	144	144	144	0	0
	Expense	11,553.0	15,450.0	11,430.0	11,430.0	0.0	0.0
	remuneration of labour	2,874.0	2,720.0	2,720.0	2,720.0	0.0	0.0
	non-financial assets growth	2,661.4	70.0	70.0	70.0	0.0	0.0
	Financial assets growth	20,999.7	20,380.0	20,500.0	20,500.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
36 01 01	Energy policy Implementation	29,463.5	8,520.0	4,500.0	4,500.0	0.0	0.0
	The number of employees	144	144	144	144	0	0
	Expense	8,284.7	8,450.0	4,430.0	4,430.0	0.0	0.0
	remuneration of labour	2,874.0	2,720.0	2,720.0	2,720.0	0.0	0.0
	non-financial assets growth	179.1	70.0	70.0	70.0	0.0	0.0
	Financial assets growth	20,999.7	0.0	0.0	0.0	0.0	0.0
36 01 02	Electricity and gas supply to improve	2,482.3	20,380.0	20,500.0	20,500.0	0.0	0.0
	non-financial assets growth	2,482.3	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	0.0	20,380.0	20,500.0	20,500.0	0.0	0.0
36 01 03	Kazbegi Municipality and Municipal mountainous villages of natural gas supplied to the population pay for the cost of the event	3,268.3	7,000.0	7,000.0	7,000.0	0.0	0.0
	Expense	3,268.3	7,000.0	7,000.0	7,000.0	0.0	0.0
36 02	Construction –rehabilitation of energy infrastructure	95,558.2	23,400.0	3,000.0	0.0	3,000.0	0.0
	Expense	77,269.5	5,200.0	3,000.0	0.0	3,000.0	0.0
	Financial assets growth	18,288.7	18,200.0	0.0	0.0	0.0	0.0
36 03	Development of the system importance power transmission network	37,887.8	55,000.0	100,000.0	0.0	10,400.0	89,600.0
	Expense	0.0	0.0	10,400.0	0.0	10,400.0	0.0
	Financial assets growth	37,887.8	55,000.0	89,600.0	0.0	0.0	89,600.0
37 00	Ministry of Agriculture of Georgia	265,756.0	262,450.0	321,350.0	295,000.0	3,380.0	22,970.0
	The number of employees	1,212	1,259	1,259	1,259	0	0
	Expense	212,400.8	168,330.0	208,475.0	201,991.0	1,530.0	4,954.0
	remuneration of labour	18,305.6	20,770.0	20,770.0	20,770.0	0.0	0.0
	non-financial assets growth	8,356.3	15,370.0	13,775.0	13,759.0	0.0	16.0
	Financial assets growth Reduction of obligations	44,985.5	78,750.0	99,100.0	79,250.0	1,850.0	18,000.0
	of obligations	13.4	0.0	0.0	0.0	0.0	0.0
37 01	Agriculture Development Programme	197,996.1	207,895.0	251,870.0	225,520.0	3,380.0	22,970.0
	The number of employees	430	431	431	431	0	0
	Expense	152,611.2	123,365.0	145,600.0	139,116.0	1,530.0	4,954.0
	remuneration of labour	8,172.4	8,080.0	8,080.0	8,080.0	0.0	0.0
	non-financial assets growth	386.1	5,780.0	8,570.0	8,554.0	0.0	16.0
	Financial assets growth Reduction of obligations	44,985.5	78,750.0	97,700.0	77,850.0	1,850.0	18,000.0
	of obligations	13.4	0.0	0.0	0.0	0.0	0.0
37 01 01	Agricultural development policy and management	6,267.3	7,030.0	9,755.0	9,755.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	The number of employees	155	159	159	159	0	0
	Expense	6,107.8	5,760.0	5,955.0	5,955.0	0.0	0.0
	remuneration of labour	3,838.9	3,550.0	3,550.0	3,550.0	0.0	0.0
	non-financial assets growth	146.0	1,270.0	3,800.0	3,800.0	0.0	0.0
	Reduction of obligations	13.4	0.0	0.0	0.0	0.0	0.0
37 01 02	Agriculture Development Program Management and Administration In regions	4,432.7	4,785.0	4,675.0	4,675.0	0.0	0.0
	The number of employees	247	244	244	244	0	0
	Expense	4,249.5	4,685.0	4,625.0	4,625.0	0.0	0.0
	remuneration of labour	3,846.4	4,000.0	4,000.0	4,000.0	0.0	0.0
	non-financial assets growth	183.1	100.0	50.0	50.0	0.0	0.0
37 01 03	Irrigation Systems Modernization	50,100.0	67,100.0	63,000.0	63,000.0	0.0	0.0
	Expense	14,000.0	16,020.0	10,000.0	10,000.0	0.0	0.0
	non-financial assets growth	0.0	3,580.0	0.0	0.0	0.0	0.0
	Financial assets growth	36,100.0	47,500.0	53,000.0	53,000.0	0.0	0.0
37 01 04	Georgian agricultural products promotion	299.8	1,000.0	1,000.0	1,000.0	0.0	0.0
	Expense	299.8	1,000.0	1,000.0	1,000.0	0.0	0.0
37 01 05	Agricultural Cooperative Promotion Event	801.5	3,280.0	7,240.0	7,240.0	0.0	0.0
	The number of employees	28	28	28	28	0	0
	Expense	744.6	2,500.0	2,540.0	2,540.0	0.0	0.0
	remuneration of labour	487.1	530.0	530.0	530.0	0.0	0.0
	non-financial assets growth	56.9	780.0	4,700.0	4,700.0	0.0	0.0
37 01 06	Agriculture Project Management	0.0	1,050.0	6,200.0	6,200.0	0.0	0.0
	Expense	0.0	1,050.0	6,200.0	6,200.0	0.0	0.0
37 01 07	Concessional Loans	42,800.0	30,000.0	41,000.0	41,000.0	0.0	0.0
	Expense	42,800.0	30,000.0	41,000.0	41,000.0	0.0	0.0
37 01 08	Small Farmers spring support measures	50,000.0	50,000.0	48,000.0	48,000.0	0.0	0.0
	Expense	50,000.0	50,000.0	48,000.0	48,000.0	0.0	0.0
37 01 09	Agricultural equipment loans and leasing liabilities	0.0	25,000.0	23,000.0	23,000.0	0.0	0.0
	Financial assets growth	0.0	25,000.0	23,000.0	23,000.0	0.0	0.0
37 01 10	Providing agricultural insurance Events	10,000.0	10,000.0	9,000.0	9,000.0	0.0	0.0
	Expense	10,000.0	10,000.0	9,000.0	9,000.0	0.0	0.0
37 01 11	Tangerine (non-standard) crop sales promotion measures	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Expense	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0
37 01 12	Plant the Future	0.0	0.0	5,000.0	5,000.0	0.0	0.0
	Expense	0.0	0.0	5,000.0	5,000.0	0.0	0.0
37 01 13	Georgian Tie	0.0	0.0	3,500.0	3,500.0	0.0	0.0
	Expense	0.0	0.0	3,500.0	3,500.0	0.0	0.0
37 01 14	Agriculture Development Program	9,295.0	8,650.0	28,500.0	2,150.0	3,380.0	22,970.0
	Expense	409.5	2,350.0	6,780.0	296.0	1,530.0	4,954.0
	non-financial assets growth	0.0	50.0	20.0	4.0	0.0	16.0
	Financial assets growth	8,885.5	6,250.0	21,700.0	1,850.0	1,850.0	18,000.0
37 01 15	Purchase grape-processing support activities	18,000.0	0.0	0.0	0.0	0.0	0.0
	Expense	18,000.0	0.0	0.0	0.0	0.0	0.0
37 01 16	Apple crop sales promotion measures	4,000.0	0.0	0.0	0.0	0.0	0.0
	Expense	4,000.0	0.0	0.0	0.0	0.0	0.0
37 02	Food safety, plant protection and epizootic safety	24,943.3	24,681.0	26,630.0	26,630.0	0.0	0.0
	The number of employees	611	657	657	657	0	0
	Expense	19,662.4	20,911.0	25,570.0	25,570.0	0.0	0.0
	remuneration of labour	7,883.7	9,715.0	9,715.0	9,715.0	0.0	0.0
	non-financial assets growth	5,281.0	3,770.0	1,060.0	1,060.0	0.0	0.0
37 03	Development of Viticulture and winemaking	39,711.6	19,856.0	32,850.0	32,850.0	0.0	0.0
	The number of employees	50	50	50	50	0	0
	Expense	37,802.9	19,576.0	32,265.0	32,265.0	0.0	0.0
	remuneration of labour	1,014.3	956.0	956.0	956.0	0.0	0.0
	non-financial assets growth	1,908.6	280.0	585.0	585.0	0.0	0.0
37 04	Implementation of Scientific research activities in agriculture sector	3,105.0	10,018.0	10,000.0	10,000.0	0.0	0.0
	The number of employees	121	121	121	121	0	0
	Expense	2,324.3	4,478.0	5,040.0	5,040.0	0.0	0.0
	remuneration of labour	1,235.3	2,019.0	2,019.0	2,019.0	0.0	0.0
	non-financial assets growth	780.7	5,540.0	3,560.0	3,560.0	0.0	0.0
	Financial assets growth	0.0	0.0	1,400.0	1,400.0	0.0	0.0
38 00	Ministry of Environment and Natural Resources Protection of Georgia	32,385.0	36,570.0	42,100.0	35,900.0	6,200.0	0.0
	The number of employees	1,916	2,047	2,057	2,057	0	0
	Expense	26,456.4	30,584.0	33,403.0	31,863.0	1,540.0	0.0
	remuneration of labour	17,681.2	20,601.0	21,123.0	20,633.0	490.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	5,890.9	5,986.0	8,697.0	4,037.0	4,660.0	0.0
	Reduction of obligations	37.7	0.0	0.0	0.0	0.0	0.0
38 01	Policy formulation, regulation and management in the field of environment protection	5,340.2	5,941.0	5,770.0	5,770.0	0.0	0.0
	The number of employees	174	184	169	169	0	0
	Expense	5,197.4	5,831.0	5,711.0	5,711.0	0.0	0.0
	remuneration of labour	3,432.4	3,790.0	3,520.0	3,520.0	0.0	0.0
	non-financial assets growth	142.2	110.0	59.0	59.0	0.0	0.0
	Reduction of obligations	0.5	0.0	0.0	0.0	0.0	0.0
38 02	Environmental Supervision	7,714.2	11,800.0	11,179.0	11,179.0	0.0	0.0
	The number of employees	348	434	434	434	0	0
	Expense	6,877.5	9,146.0	9,159.0	9,159.0	0.0	0.0
	remuneration of labour	4,251.0	5,326.0	5,435.0	5,435.0	0.0	0.0
	non-financial assets growth	799.5	2,654.0	2,020.0	2,020.0	0.0	0.0
	Reduction of obligations	37.3	0.0	0.0	0.0	0.0	0.0
38 03	Formation and management of the system of protected areas	10,593.1	7,087.0	11,900.0	5,700.0	6,200.0	0.0
	The number of employees	492	522	522	522	0	0
	Expense	5,784.5	4,666.0	6,106.0	4,566.0	1,540.0	0.0
	remuneration of labour	3,324.2	3,541.0	3,700.0	3,210.0	490.0	0.0
	non-financial assets growth	4,808.6	2,421.0	5,794.0	1,134.0	4,660.0	0.0
38 04	Formation and management of forest system	7,398.7	10,455.0	11,050.0	11,050.0	0.0	0.0
	The number of employees	869	869	869	869	0	0
	Expense	7,397.7	9,705.0	10,347.0	10,347.0	0.0	0.0
	remuneration of labour	6,003.7	7,445.0	7,473.0	7,473.0	0.0	0.0
	non-financial assets growth	0.9	750.0	703.0	703.0	0.0	0.0
38 05	Establishment and management of national breeding system	296.5	677.0	577.0	577.0	0.0	0.0
	The number of employees	17	17	17	17	0	0
	Expense	292.5	656.0	477.0	477.0	0.0	0.0
	remuneration of labour	165.7	166.0	166.0	166.0	0.0	0.0
	non-financial assets growth	4.0	21.0	100.0	100.0	0.0	0.0
38 06	Environmental Information Availability and Environmental Education Support Program	742.8	610.0	724.0	724.0	0.0	0.0
	The number of employees	16	21	21	21	0	0
	Expense	617.6	580.0	714.0	714.0	0.0	0.0
	remuneration of labour	325.5	333.0	351.0	351.0	0.0	0.0
	non-financial assets growth	125.2	30.0	10.0	10.0	0.0	0.0
38 07	Protection of nuclear and radiation safety	0.0	0.0	900.0	900.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	The number of employees	0	0	25	25	0	0
	Expense	0.0	0.0	889.0	889.0	0.0	0.0
	remuneration of labour	0.0	0.0	478.0	478.0	0.0	0.0
	non-financial assets growth	0.0	0.0	11.0	11.0	0.0	0.0
38 08	Monitoring, forecasting, prevention and management of natural resources in the area of environment protection	299.6	0.0	0.0	0.0	0.0	0.0
	Expense	289.1	0.0	0.0	0.0	0.0	0.0
	remuneration of labour non-	178.8	0.0	0.0	0.0	0.0	0.0
	financial assets growth	10.5	0.0	0.0	0.0	0.0	0.0
39 00	Ministry of Sport and Youth Affairs of Georgia	90,682.4	69,800.0	90,000.0	90,000.0	0.0	0.0
	The number of employees	91	349	349	349	0	0
	Expense	74,224.8	69,181.0	77,554.0	77,554.0	0.0	0.0
	remuneration of labour	1,969.8	5,100.3	4,612.0	4,612.0	0.0	0.0
	non-financial assets growth	455.8	619.0	746.0	746.0	0.0	0.0
	Financial assets growth Reduction of obligations	16,000.0	0.0	11,700.0	11,700.0	0.0	0.0
		1.8	0.0	0.0	0.0	0.0	0.0
39 01	Policy formulation and management in the field of sport and youth affairs	19,311.4	3,325.9	3,387.0	3,387.0	0.0	0.0
	The number of employees	91	91	91	91	0	0
	Expense	19,242.8	3,175.9	3,237.0	3,237.0	0.0	0.0
	remuneration of labour	1,969.8	1,930.0	1,930.0	1,930.0	0.0	0.0
	non-financial assets growth	67.2	150.0	150.0	150.0	0.0	0.0
	Reduction of obligations	1.5	0.0	0.0	0.0	0.0	0.0
39 02	Sport development support measures	59,849.0	54,225.0	73,992.0	73,992.0	0.0	0.0
	The number of employees	0	195	195	195	0	0
	Expense	43,582.5	53,982.0	62,090.0	62,090.0	0.0	0.0
	remuneration of labour	0.0	1,547.0	1,547.0	1,547.0	0.0	0.0
	non-financial assets growth	266.5	243.0	202.0	202.0	0.0	0.0
	Financial assets growth	16,000.0	0.0	11,700.0	11,700.0	0.0	0.0
39 03	Social protection measures for honored sport workers	4,721.9	5,784.0	6,084.0	6,084.0	0.0	0.0
	Expense	4,721.6	5,784.0	6,084.0	6,084.0	0.0	0.0
	Reduction of obligations	0.3	0.0	0.0	0.0	0.0	0.0
39 04	The state support activities in the Youth field	6,800.1	6,465.1	6,537.0	6,537.0	0.0	0.0
	The number of employees	0	63	63	63	0	0
	Expense	6,677.9	6,239.1	6,143.0	6,143.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour	0.0	1,623.3	1,135.0	1,135.0	0.0	0.0
	non-financial assets growth	122.2	226.0	394.0	394.0	0.0	0.0
40 00	Special State Protection Service of Georgia	50,170.7	54,050.0	55,000.0	55,000.0	0.0	0.0
	The number of employees	3,651	3,634	3,634	3,634	0	0
	Expense	48,352.1	50,016.0	50,600.0	50,600.0	0.0	0.0
	remuneration of labour	33,661.1	36,119.0	37,327.0	37,327.0	0.0	0.0
	non-financial assets growth	1,805.1	4,034.0	4,400.0	4,400.0	0.0	0.0
	Reduction of obligations	13.5	0.0	0.0	0.0	0.0	0.0
40 01	Ensure safety of persons and objects to be protected	46,618.5	46,550.0	47,500.0	47,500.0	0.0	0.0
	The number of employees	3,550	3,550	3,550	3,550	0	0
	Expense	45,246.0	44,115.0	44,800.0	44,800.0	0.0	0.0
	remuneration of labour	32,323.4	34,811.0	36,000.0	36,000.0	0.0	0.0
	non-financial assets growth	1,363.3	2,435.0	2,700.0	2,700.0	0.0	0.0
	Reduction of obligations	9.3	0.0	0.0	0.0	0.0	0.0
40 02	Maintenance of state facilities	3,552.1	7,500.0	7,500.0	7,500.0	0.0	0.0
	The number of employees	101	84	84	84	0	0
	Expense	3,106.1	5,901.0	5,800.0	5,800.0	0.0	0.0
	remuneration of labour	1,337.8	1,308.0	1,327.0	1,327.0	0.0	0.0
	non-financial assets growth	441.9	1,599.0	1,700.0	1,700.0	0.0	0.0
	Reduction of obligations	4.2	0.0	0.0	0.0	0.0	0.0
41 00	Office of the Public Defender	3,518.1	4,000.0	4,500.0	4,500.0	0.0	0.0
	The number of employees	91	123	123	123	0	0
	Expense	3,369.5	3,894.0	4,210.0	4,210.0	0.0	0.0
	remuneration of labour	1,681.5	2,530.0	2,850.0	2,850.0	0.0	0.0
	non-financial assets growth	148.6	106.0	290.0	290.0	0.0	0.0
42 00	LEPL - Public Broadcaster	38,181.9	40,820.0	44,100.0	44,100.0	0.0	0.0
	The number of employees	122	184	184	184	0	0
	Expense	31,525.1	34,192.0	34,825.0	34,825.0	0.0	0.0
	remuneration of labour	408.8	3,877.0	3,877.0	3,877.0	0.0	0.0
	non-financial assets growth	1,207.0	4,486.0	8,997.0	8,997.0	0.0	0.0
	Reduction of obligations	5,449.9	2,142.0	278.0	278.0	0.0	0.0
43 00	LEPL - Competition Agency	422.9	1,900.0	2,000.0	2,000.0	0.0	0.0
	The number of employees	0	43	43	43	0	0
	Expense	300.0	1,774.0	1,909.0	1,909.0	0.0	0.0
	remuneration of labour	261.6	1,404.0	1,404.0	1,404.0	0.0	0.0
	non-financial assets growth	122.9	126.0	91.0	91.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
44 00	Provisional Administration of South Ossetia on the territory of former South Ossetian Autonomous District -Administration of South Ossetia	3,479.9	3,500.0	3,500.0	3,500.0	0.0	0.0
	The number of employees	90	90	90	90	0	0
	Expense	3,479.9	3,335.0	3,385.0	3,385.0	0.0	0.0
	remuneration of labour	1,339.2	1,340.0	1,340.0	1,340.0	0.0	0.0
	non-financial assets growth	0.0	165.0	115.0	115.0	0.0	0.0
45 00	The Patriarchate of Georgia	25,630.9	25,000.0	25,000.0	25,000.0	0.0	0.0
	Expense	21,866.6	21,915.0	21,919.0	21,919.0	0.0	0.0
	non-financial assets growth	3,695.7	3,012.0	3,009.0	3,009.0	0.0	0.0
	Reduction of obligations	68.6	73.0	72.0	72.0	0.0	0.0
45 01	Theological Education Support Grant	15,272.3	14,683.0	14,683.0	14,683.0	0.0	0.0
	Expense	13,358.3	13,054.0	13,062.0	13,062.0	0.0	0.0
	non-financial assets growth	1,914.0	1,629.0	1,621.0	1,621.0	0.0	0.0
45 02	NELP - Saint Simon Kanani's theological Teaching Center of Georgian Patriarchate	150.0	150.0	150.0	150.0	0.0	0.0
	Expense	150.0	150.0	150.0	150.0	0.0	0.0
45 03	Grant to be transferred to NELP - Batumi and Lazeti Dioceses' Educational Center	1,811.0	1,768.0	1,768.0	1,768.0	0.0	0.0
	Expense	1,483.0	1,440.0	1,440.0	1,440.0	0.0	0.0
	non-financial assets growth	328.0	328.0	328.0	328.0	0.0	0.0
45 04	The grant to be transferred to St. Nino Boarding School of Orphaned, Abandoned and Homeless Children of the Georgian Patriarchate	958.4	959.0	959.0	959.0	0.0	0.0
	Expense	900.4	580.0	580.0	580.0	0.0	0.0
	non-financial assets growth	58.0	379.0	379.0	379.0	0.0	0.0
45 05	The Grant to be transferred to Georgian Patriarchate Saint Catherine's Charity monastery in Batumi	260.8	261.0	261.0	261.0	0.0	0.0
	Expense	250.8	251.0	251.0	251.0	0.0	0.0
	non-financial assets growth	10.0	10.0	10.0	10.0	0.0	0.0
45 06	The grant to be transferred to St. Andrew the First-Called Theological Education Center of Patriarchate of Georgia	446.9	447.0	447.0	447.0	0.0	0.0
	Expense	440.0	440.0	440.0	440.0	0.0	0.0
	non-financial assets growth	6.9	7.0	7.0	7.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
45 07	The grant to be transferred to the Rehabilitation Center at Saint Giorgi Mtatsmindeli Monastery	230.0	230.0	230.0	230.0	0.0	0.0
	Expense	220.0	220.0	220.0	220.0	0.0	0.0
	non-financial assets growth	10.0	10.0	10.0	10.0	0.0	0.0
45 08	The grant to be transferred to St. Andrew the First- Called Georgian University of Patriarchate of Georgia	1,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0
	Expense	1,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0
45 09	The grant to be transferred to NELP – Tbel Abuseridze Called University of the Georgian Patriarchate	2,448.4	2,449.0	2,449.0	2,449.0	0.0	0.0
	Expense	1,200.0	1,950.0	1,950.0	1,950.0	0.0	0.0
	non-financial assets growth	1,248.4	499.0	499.0	499.0	0.0	0.0
45 10	The grant to be transferred to the NELP- Rehabilitation and Adaptation Center for Children with Hearing Impairment	100.0	100.0	100.0	100.0	0.0	0.0
	Expense	100.0	100.0	100.0	100.0	0.0	0.0
45 11	The Georgian Patriarchy TV Station Subsidy Measures	1,800.0	800.0	800.0	800.0	0.0	0.0
	Expense	1,800.0	800.0	800.0	800.0	0.0	0.0
45 12	The grant to be transferred to NELP -Akhalkalaki and Kumurdo Education Center	500.0	500.0	500.0	500.0	0.0	0.0
	Expense	361.4	327.0	323.0	323.0	0.0	0.0
	non-financial assets growth	70.0	100.0	105.0	105.0	0.0	0.0
	Reduction of obligations	68.6	73.0	72.0	72.0	0.0	0.0
45 13	NELP- Poti Educational and Cultural Center	653.1	653.0	653.0	653.0	0.0	0.0
	Expense	602.7	603.0	603.0	603.0	0.0	0.0
	non-financial assets growth	50.4	50.0	50.0	50.0	0.0	0.0
46 00	LEPL - National Bureau of Levan Samkharauli National Forensic Expertise	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0
	The number of employees	315	315	0	0	0	0
	Expense	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0
	remuneration of labour	3,500.0	3,500.0	0.0	0.0	0.0	0.0
47 00	LEPL - The National Statistics Office - Geostat	14,949.2	8,900.0	7,800.0	7,800.0	0.0	0.0
	The number of employees	211	221	221	221	0	0
	Expense	14,446.0	8,880.0	7,775.0	7,775.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	remuneration of labour non-financial assets growth	3,012.7	3,525.0	3,525.0	3,525.0	0.0	0.0
	Reduction of obligations	489.0	20.0	25.0	25.0	0.0	0.0
		14.2	0.0	0.0	0.0	0.0	0.0
47 01	Planning and Management of Statistical Works	4,052.6	4,600.0	4,600.0	4,600.0	0.0	0.0
	The number of employees	211	221	221	221	0	0
	Expense	3,738.3	4,580.0	4,575.0	4,575.0	0.0	0.0
	remuneration of labour	3,012.7	3,525.0	3,525.0	3,525.0	0.0	0.0
	non-financial assets growth	300.3	20.0	25.0	25.0	0.0	0.0
	Reduction of obligations	14.0	0.0	0.0	0.0	0.0	0.0
47 02	The State Statistical Work Program	1,621.2	1,900.0	2,860.0	2,860.0	0.0	0.0
	Expense	1,621.2	1,900.0	2,860.0	2,860.0	0.0	0.0
47 03	Population and Housing Census	9,275.4	2,400.0	340.0	340.0	0.0	0.0
	Expense	9,086.5	2,400.0	340.0	340.0	0.0	0.0
	non-financial assets growth	188.7	0.0	0.0	0.0	0.0	0.0
	Reduction of obligations	0.2	0.0	0.0	0.0	0.0	0.0
48 00	LEPL - State Insurance Supervision Service	1,230.1	1,300.0	1,300.0	1,300.0	0.0	0.0
	The number of employees	36	39	39	39	0	0
	Expense	1,215.1	1,285.0	1,290.0	1,290.0	0.0	0.0
	remuneration of labour	1,035.3	1,096.0	1,096.0	1,096.0	0.0	0.0
	non-financial assets growth	14.9	15.0	10.0	10.0	0.0	0.0
49 00	LEPL - Georgian National Investment Agency	2,254.4	2,300.0	2,300.0	2,300.0	0.0	0.0
	The number of employees	29	38	38	38	0	0
	Expense	2,223.7	2,275.0	2,275.0	2,275.0	0.0	0.0
	remuneration of labour	554.8	803.0	803.0	803.0	0.0	0.0
	non-financial assets growth	30.2	25.0	25.0	25.0	0.0	0.0
	Reduction of obligations	0.5	0.0	0.0	0.0	0.0	0.0
50 00	LEPL - Civil Service Bureau	725.5	1,200.0	1,400.0	1,400.0	0.0	0.0
	The number of employees	18	26	26	26	0	0
	Expense	705.4	1,162.8	1,245.0	1,245.0	0.0	0.0
	remuneration of labour	357.6	675.0	650.0	650.0	0.0	0.0
	non-financial assets growth	20.1	37.2	155.0	155.0	0.0	0.0
51 00	Office of the Personal Data Protection Inspector	588.1	1,450.0	2,100.0	2,100.0	0.0	0.0
	The number of employees	14	40	43	43	0	0
	Expense	562.6	1,197.0	1,786.0	1,786.0	0.0	0.0
	remuneration of labour	405.0	851.0	1,333.0	1,333.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	25.5	253.0	314.0	314.0	0.0	0.0
52 00	Georgian Chamber of Commerce	3,655.9	500.0	1,300.0	1,300.0	0.0	0.0
	The number of employees	69	68	43	43	0	0
	Expense	3,403.4	500.0	1,290.0	1,290.0	0.0	0.0
	remuneration of labour	1,604.4	500.0	846.0	846.0	0.0	0.0
	non-financial assets growth	252.5	0.0	10.0	10.0	0.0	0.0
52 01	Georgian Chamber of Commerce	3,060.3	500.0	1,300.0	1,300.0	0.0	0.0
	The number of employees	69	68	43	43	0	0
	Expense	2,815.6	500.0	1,290.0	1,290.0	0.0	0.0
	remuneration of labour	1,562.6	500.0	846.0	846.0	0.0	0.0
	non-financial assets growth	244.8	0.0	10.0	10.0	0.0	0.0
52 02	Georgian International Arbitration Center	96.5	0.0	0.0	0.0	0.0	0.0
	Expense	88.8	0.0	0.0	0.0	0.0	0.0
	remuneration of labour non-	41.8	0.0	0.0	0.0	0.0	0.0
	financial assets growth	7.8	0.0	0.0	0.0	0.0	0.0
52 03	Various countries in the Commerce and Industry Chamber of funding	499.1	0.0	0.0	0.0	0.0	0.0
	Expense	499.1	0.0	0.0	0.0	0.0	0.0
53 00	LEPL - Legal Aid Service	2,948.9	4,500.0	5,800.0	5,800.0	0.0	0.0
	The number of employees	187	235	240	240	0	0
	Expense	2,858.9	4,357.0	5,649.0	5,649.0	0.0	0.0
	remuneration of labour	2,205.0	3,308.0	3,308.0	3,308.0	0.0	0.0
	non-financial assets growth	90.0	143.0	151.0	151.0	0.0	0.0
54 00	LEPL State Office of Veterans Affairs	1,889.1	7,450.0	7,450.0	7,450.0	0.0	0.0
	The number of employees	0	106	106	106	0	0
	Expense	1,835.8	5,057.0	6,034.0	6,034.0	0.0	0.0
	remuneration of labour	823.4	1,810.0	1,810.0	1,810.0	0.0	0.0
	non-financial assets growth	53.3	2,393.0	1,416.0	1,416.0	0.0	0.0
55 00	LEPL - State Agency for Religious Affairs	2,237.5	4,200.0	5,600.0	5,600.0	0.0	0.0
	The number of employees	0	21	39	39	0	0
	Expense	2,155.1	4,180.0	5,585.0	5,585.0	0.0	0.0
	remuneration of labour	310.0	500.0	800.0	800.0	0.0	0.0
	non-financial assets growth	82.4	20.0	15.0	15.0	0.0	0.0
56 00	LEPL - Georgian Financial Monitoring Service	0.0	2,150.0	2,150.0	2,150.0	0.0	0.0
	The number of employees	0	32	32	32	0	0
	Expense	0.0	1,820.0	1,820.0	1,820.0	0.0	0.0
	remuneration of labour	0.0	1,362.0	1,362.0	1,362.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	non-financial assets growth	0.0	330.0	330.0	330.0	0.0	0.0
57 00	NELP – Solidarity Fund	58.8	260.0	260.0	260.0	0.0	0.0
	The number of employees	0	7	7	7	0	0
	Expense	58.8	260.0	258.0	258.0	0.0	0.0
	remuneration of labour	30.7	170.0	174.0	174.0	0.0	0.0
	non-financial assets growth	0.0	0.0	2.0	2.0	0.0	0.0
58 00	LEPL - Center for International Education	0.0	5,768.2	6,500.0	6,500.0	0.0	0.0
	The number of employees	0	12	12	12	0	0
	Expense	0.0	5,768.2	6,500.0	6,500.0	0.0	0.0
	remuneration of labour	0.0	245.0	256.0	256.0	0.0	0.0
59 00	Georgian State Security and Crisis Management Council	0.0	4,567.0	5,200.0	5,200.0	0.0	0.0
	The number of employees	0	81	81	81	0	0
	Expense	0.0	3,964.0	3,850.0	3,850.0	0.0	0.0
	remuneration of labour	0.0	2,581.0	2,781.0	2,781.0	0.0	0.0
	non-financial assets growth	0.0	603.0	1,350.0	1,350.0	0.0	0.0
60 00	Office of the State Security Service	0.0	36,000.0	100,000.0	100,000.0	0.0	0.0
	The number of employees	0	3,850	3,850	3,850	0	0
	Expense	0.0	35,960.0	98,695.0	98,695.0	0.0	0.0
	remuneration of labour	0.0	29,000.0	69,000.0	69,000.0	0.0	0.0
	non-financial assets growth	0.0	40.0	1,305.0	1,305.0	0.0	0.0
61 00	LEPL - State Language Department	0.0	0.0	300.0	300.0	0.0	0.0
	Expense	0.0	0.0	300.0	300.0	0.0	0.0
62 00	The total state expenditures	1,848,467.4	2,215,638.3	1,957,745.2	1,907,613.6	16,830.0	33,301.6
	Expense	1,309,468.3	1,730,630.3	1,489,436.6	1,472,606.6	16,830.0	0.0
	Financial assets growth	1,640.6	20,000.0	33,301.6	0.0	0.0	33,301.6
	Reduction of obligations	537,358.5	465,008.0	435,007.0	435,007.0	0.0	0.0
62 01	Foreign debt service and repayments	638,953.1	613,000.0	628,700.0	628,700.0	0.0	0.0
	Expense	139,483.4	218,000.0	268,700.0	268,700.0	0.0	0.0
	Reduction of obligations	499,469.7	395,000.0	360,000.0	360,000.0	0.0	0.0
62 02	Domestic debt service and repayments	140,181.3	194,000.0	240,000.0	240,000.0	0.0	0.0
	Expense	105,181.3	159,000.0	205,000.0	205,000.0	0.0	0.0
	Reduction of obligations	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0
62 03	International financial organizations Cooperation obligations	3,557.0	7,000.0	18,000.0	18,000.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
	Expense	3,557.0	7,000.0	18,000.0	18,000.0	0.0	0.0
62 04	Autonomous republics and local self-government transfers	1,055,565.4	854,800.0	621,700.0	621,700.0	0.0	0.0
	Expense	1,055,565.4	854,800.0	621,700.0	621,700.0	0.0	0.0
62 04 01	Autonomous republics of transfers	10,595.3	9,000.0	9,000.0	9,000.0	0.0	0.0
	Expense	10,595.3	9,000.0	9,000.0	9,000.0	0.0	0.0
62 04 01 01	Abkhazian Autonomous Republic of transfers	8,500.0	9,000.0	9,000.0	9,000.0	0.0	0.0
	Expense	8,500.0	9,000.0	9,000.0	9,000.0	0.0	0.0
62 04 01 02	Adjara Autonomous Republic of transfers	2,095.3	0.0	0.0	0.0	0.0	0.0
	Expense	2,095.3	0.0	0.0	0.0	0.0	0.0
62 04 02	Local self-government transfers	1,044,970.1	845,800.0	612,700.0	612,700.0	0.0	0.0
	Expense	1,044,970.1	845,800.0	612,700.0	612,700.0	0.0	0.0
62 05	Georgian Presidential Reserve Foundation	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0
	Expense	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0
62 06	The government's reserve fund	0.0	85,000.0	50,000.0	50,000.0	0.0	0.0
	Expense	0.0	85,000.0	50,000.0	50,000.0	0.0	0.0
62 07	Repayment of debt accumulated in previous years and execution of court decisions	2,888.8	35,000.0	40,000.0	40,000.0	0.0	0.0
	Reduction of obligations	2,888.8	35,000.0	40,000.0	40,000.0	0.0	0.0
62 08	Georgian Regional Development Fund	0.0	385,000.0	280,000.0	280,000.0	0.0	0.0
	Expense	0.0	385,000.0	280,000.0	280,000.0	0.0	0.0
62 09	Highland Community Development Foundation	0.0	0.0	20,000.0	20,000.0	0.0	0.0
	Expense	0.0	0.0	20,000.0	20,000.0	0.0	0.0
62 10	Georgian state awards for monetary financial bonuses Providing	564.2	500.0	500.0	500.0	0.0	0.0
	Expense	564.2	500.0	500.0	500.0	0.0	0.0
62 11	International organizations in the framework of the existing agreements by the Georgian side to fulfill its obligations	0.0	650.0	1,100.0	1,100.0	0.0	0.0
	Expense	0.0	650.0	1,100.0	1,100.0	0.0	0.0

Code	Name	2014 Year Fact	2015 Year Plan	2016 Year Plan			
				Total	Budgetary Funds	Grant	Credit
62 12	Donor-funded general State payments	6,757.6	35,688.3	52,745.2	2,613.6	16,830.0	33,301.6
	Expense	5,117.1	15,680.3	19,436.6	2,606.6	16,830.0	0.0
	Financial assets growth	1,640.6	20,000.0	33,301.6	0.0	0.0	33,301.6
	Reduction of obligations	0.0	8.0	7.0	7.0	0.0	0.0
62 12 01	Bilateral, regional and inter-regional projects (GIZ)	19.5	20.0	20.0	20.0	0.0	0.0
	Expense	19.5	13.0	13.0	13.0	0.0	0.0
	Reduction of obligations	0.0	7.0	7.0	7.0	0.0	0.0
62 12 02	KfW-'s local office's co-operating Expense (KfW)	19.8	20.0	16.0	16.0	0.0	0.0
	Expense	19.8	19.0	16.0	16.0	0.0	0.0
	Reduction of obligations	0.0	1.0	0.0	0.0	0.0	0.0
62 12 03	Adjara Solid Waste Project (EBRD)	0.0	5,000.0	7,600.0	0.0	0.0	7,600.0
	Financial assets growth	0.0	5,000.0	7,600.0	0.0	0.0	7,600.0
62 12 04	Batumi rehabilitation of communal infrastructure (III phase) (EU, KfW)	5,047.3	30,448.3	45,109.2	2,577.6	16,830.0	25,701.6
	Expense	4,036.5	15,448.3	19,407.6	2,577.6	16,830.0	0.0
	Financial assets growth	1,010.8	15,000.0	25,701.6	0.0	0.0	25,701.6
62 12 05	Renewable Energy Program II (KfW)	0.0	200.0	0.0	0.0	0.0	0.0
	Expense	0.0	200.0	0.0	0.0	0.0	0.0
62 12 06	Batumi utility infrastructure Facilities (II phase) (KfW)	1,459.4	0.0	0.0	0.0	0.0	0.0
	Expense	1,041.3	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	418.1	0.0	0.0	0.0	0.0	0.0
62 12 07	Khelvachauri Municipal Utility Infrastructure Facilities (KfW)	7.7	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	7.7	0.0	0.0	0.0	0.0	0.0
62 12 08	In utility infrastructure Facilities (I phase) (KfW)	204.0	0.0	0.0	0.0	0.0	0.0
	Financial assets growth	204.0	0.0	0.0	0.0	0.0	0.0
63 00	Agency - State Procurement Agency	169.9	0.0	0.0	0.0	0.0	0.0
	The number of employees	59	0	0	0	0	0
	Expense	169.9	0.0	0.0	0.0	0.0	0.0
	remuneration of labour	156.4	0.0	0.0	0.0	0.0	0.0