

Chapter VI

9 month of 2016 state budget payments according to the program classification

In thousand Gel

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
00 00	Total Sum	7,629,628.3	7,340,609.3	96.2%
	Expenses	6,479,008.4	6,255,944.5	96.6%
	Compensation for employees	1,090,190.9	1,074,722.0	98.6%
	Use of Goods and services	832,458.4	777,667.6	93.4%
	Interest	302,875.2	296,911.1	98.0%
	Subsidies	244,721.9	236,900.4	96.8%
	Grants	707,003.2	677,144.4	95.8%
	Social benefits	2,332,162.6	2,303,899.3	98.8%
	Other Expenses	969,596.1	888,699.7	91.7%
	Increase in nonfinancial assets	540,062.1	442,849.9	82.0%
	Increase in financial assets	307,178.9	347,069.9	113.0%
	Decrease in liabilities	303,378.9	294,745.0	97.2%
01 00	The Parliament of Georgia and its Organizations	47,518.1	43,285.9	91.1%
	Expenses	43,038.0	40,974.3	95.2%
	Compensation for employees	23,371.8	22,787.1	97.5%
	Use of Goods and services	18,792.7	17,479.8	93.0%
	Grants	77.0	65.1	84.6%
	Social benefits	439.0	294.7	67.1%
	Other Expenses	357.5	347.7	97.3%
	Increase in nonfinancial assets	4,479.5	2,311.0	51.6%
	Decrease in liabilities	0.6	0.6	100.0%
01 01	Legislative Activities	41,280.1	37,240.4	90.2%
	Expenses	37,775.0	35,809.4	94.8%
	Compensation for employees	19,203.3	18,637.4	97.1%
	Use of Goods and services	17,795.9	16,551.9	93.0%
	Grants	70.0	61.4	87.7%
	Social benefits	359.0	219.8	61.2%
	Other Expenses	346.8	338.9	97.7%
	Increase in nonfinancial assets	3,504.5	1,430.4	40.8%
	Decrease in liabilities	0.6	0.6	100.0%
01 02	Library Activities	5,878.0	5,731.3	97.5%
	Expenses	4,933.0	4,853.9	98.4%
	Compensation for employees	3,947.5	3,935.9	99.7%
	Use of Goods and services	889.0	831.7	93.6%
	Grants	7.0	3.7	53.4%
	Social benefits	80.0	74.9	93.6%
	Other Expenses	9.5	7.7	81.0%
	Increase in nonfinancial assets	945.0	877.4	92.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
01 03	The state regulation Heraldic activities	360.0	314.3	87.3%
	Expenses	330.0	311.1	94.3%
	Compensation for employees	221.0	213.8	96.8%
	Use of Goods and services	107.8	96.2	89.2%
	Other Expenses	1.2	1.1	91.7%
	Increase in nonfinancial assets	30.0	3.2	10.6%
02 00	Presidential Administration of Georgia	11,343.1	10,130.9	89.3%
	Expenses	11,063.0	9,853.0	89.1%
	Compensation for employees	3,133.1	3,133.0	100.0%
	Use of Goods and services	5,234.7	4,264.5	81.5%
	Social benefits	60.0	53.1	88.6%
	Other Expenses	2,635.2	2,402.3	91.2%
	Increase in nonfinancial assets	279.5	277.3	99.2%
	Decrease in liabilities	0.6	0.6	100.0%
03 00	Office of the National Security Council of Georgia	1,500.5	1,320.8	88.0%
	Expenses	1,465.5	1,306.1	89.1%
	Compensation for employees	1,086.0	990.9	91.2%
	Use of Goods and services	360.0	312.5	86.8%
	Social benefits	12.0	0.0	0.0%
	Other Expenses	7.5	2.7	35.8%
	Increase in nonfinancial assets	35.0	14.7	42.1%
04 00	Administration of the Government of Georgia	17,197.2	13,703.1	79.7%
	Expenses	15,498.3	12,930.2	83.4%
	Compensation for employees	6,861.2	6,378.7	93.0%
	Use of Goods and services	8,451.7	6,441.1	76.2%
	Social benefits	105.4	82.2	78.0%
	Other Expenses	80.0	28.1	35.2%
	Increase in nonfinancial assets	1,692.0	766.0	45.3%
	Decrease in liabilities	6.9	6.9	99.8%
05 00	Sate Audit Service	11,725.0	11,684.0	99.7%
	Expenses	10,800.0	9,899.3	91.7%
	Compensation for employees	8,900.0	8,285.6	93.1%
	Use of Goods and services	1,447.0	1,245.7	86.1%
	Grants	5.0	4.0	80.3%
	Social benefits	153.0	152.0	99.4%
	Other Expenses	295.0	211.9	71.8%
	Increase in nonfinancial assets	300.0	1,159.7	386.6%
	Decrease in liabilities	625.0	625.0	100.0%
06 00	Central Election Commission of Georgia	36,900.9	32,878.0	89.1%
	Expenses	35,600.5	32,332.6	90.8%
	Compensation for employees	13,446.1	12,294.2	91.4%
	Use of Goods and services	7,491.8	5,831.9	77.8%
	Grants	5.0	4.9	97.8%

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	Social benefits	40.8	31.4	77.0%
	Other Expenses	14,616.8	14,170.2	96.9%
	Increase in nonfinancial assets	1,300.4	545.4	41.9%
06 01	Development of Election Environment	7,737.2	7,306.2	94.4%
	Expenses	7,580.0	7,278.7	96.0%
	Compensation for employees	5,901.7	5,804.0	98.3%
	Use of Goods and services	1,613.0	1,426.0	88.4%
	Grants	5.0	4.9	97.8%
	Social benefits	39.3	30.9	78.7%
	Other Expenses	21.0	13.0	61.9%
	Increase in nonfinancial assets	157.2	27.4	17.4%
06 02	Ellection Measures	18,271.8	14,986.8	82.0%
	Expenses	17,151.6	14,473.0	84.4%
	Compensation for employees	7,115.0	6,221.7	87.4%
	Use of Goods and services	5,460.3	4,055.7	74.3%
	Other Expenses	4,576.2	4,195.5	91.7%
	Increase in nonfinancial assets	1,120.2	513.8	45.9%
06 03	Support to Election Institution and Civil Education Development	875.2	624.7	71.4%
	Expenses	852.2	620.5	72.8%
	Compensation for employees	429.4	268.5	62.5%
	Use of Goods and services	418.5	350.2	83.7%
	Social benefits	1.5	0.5	33.3%
	Other Expenses	2.8	1.3	48.2%
	Increase in nonfinancial assets	23.0	4.2	18.3%
06 04	funding of Political Parties and Non-governmental Sector	10,016.8	9,960.4	99.4%
	Expenses	10,016.8	9,960.4	99.4%
	Other Expenses	10,016.8	9,960.4	99.4%
07 00	Constitutional Court of Georgia	2,576.0	2,430.1	94.3%
	Expenses	2,476.0	2,366.6	95.6%
	Compensation for employees	1,951.5	1,951.1	100.0%
	Use of Goods and services	469.0	382.2	81.5%
	Grants	2.8	2.8	99.4%
	Social benefits	1.0	1.0	100.0%
	Other Expenses	51.7	29.6	57.2%
	Increase in nonfinancial assets	100.0	63.5	63.5%
08 00	Supreme Court of Georgia	5,245.0	4,937.5	94.1%
	Expenses	5,174.0	4,876.9	94.3%
	Compensation for employees	3,793.0	3,664.7	96.6%
	Use of Goods and services	1,285.0	1,144.1	89.0%
	Social benefits	46.0	28.6	62.2%
	Other Expenses	50.0	39.6	79.1%
	Increase in nonfinancial assets	71.0	60.6	85.4%
09 00	Courts of General Jurisdiction	39,899.0	37,888.9	95.0%

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	Expenses	38,456.0	36,697.7	95.4%
	Compensation for employees	29,899.8	28,986.1	96.9%
	Use of Goods and services	7,501.4	6,791.3	90.5%
	Grants	2.0	0.0	0.0%
	Social benefits	579.6	572.6	98.8%
	Other Expenses	473.2	347.8	73.5%
	Increase in nonfinancial assets	1,437.7	1,185.8	82.5%
	Decrease in liabilities	5.3	5.3	100.0%
09 01	Support and Development of Courts of General Jurisdiction	38,778.0	37,004.3	95.4%
	Expenses	37,390.0	35,867.6	95.9%
	Compensation for employees	29,389.1	28,519.9	97.0%
	Use of Goods and services	7,047.4	6,471.6	91.8%
	Social benefits	569.5	564.5	99.1%
	Other Expenses	384.0	311.6	81.1%
	Increase in nonfinancial assets	1,382.7	1,131.4	81.8%
	Decrease in liabilities	5.3	5.3	100.0%
09 02	Training-retraining of Judges and Court Staff	1,121.0	884.6	78.9%
	Expenses	1,066.0	830.2	77.9%
	Compensation for employees	510.7	466.2	91.3%
	Use of Goods and services	454.0	319.7	70.4%
	Grants	2.0	0.0	0.0%
	Social benefits	10.1	8.1	80.0%
	Other Expenses	89.2	36.2	40.6%
	Increase in nonfinancial assets	55.0	54.5	99.0%
10 00	Georgian High Council of Justice	2,132.0	1,975.9	92.7%
	Expenses	1,971.0	1,844.8	93.6%
	Compensation for employees	1,676.0	1,594.2	95.1%
	Use of Goods and services	250.0	221.6	88.6%
	Social benefits	34.0	22.2	65.4%
	Other Expenses	11.0	6.8	61.6%
	Increase in nonfinancial assets	161.0	131.1	81.4%
11 00	Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and towns of Poti and Zugdidi	676.0	594.8	88.0%
	Expenses	670.5	594.4	88.6%
	Compensation for employees	433.0	424.6	98.1%
	Use of Goods and services	228.2	160.9	70.5%
	Social benefits	9.3	8.9	95.6%
	Increase in nonfinancial assets	5.0	0.0	0.0%
	Decrease in liabilities	0.5	0.5	96.6%
12 00	Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti	525.7	491.8	93.6%
	Expenses	513.5	488.6	95.2%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Compensation for employees	359.6	354.2	98.5%
	Use of Goods and services	148.5	131.4	88.5%
	Social benefits	3.0	3.0	99.4%
	Other Expenses	2.4	0.0	0.0%
	Increase in nonfinancial assets	12.2	3.2	26.2%
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	614.0	606.3	98.7%
	Expenses	605.0	601.2	99.4%
	Compensation for employees	417.0	413.3	99.1%
	Use of Goods and services	185.0	185.0	100.0%
	Social benefits	3.0	3.0	99.2%
	Increase in nonfinancial assets	9.0	5.0	55.8%
14 00	Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi	602.0	558.6	92.8%
	Expenses	597.0	553.7	92.7%
	Compensation for employees	408.0	387.2	94.9%
	Use of Goods and services	181.0	160.0	88.4%
	Social benefits	4.0	3.5	87.4%
	Other Expenses	4.0	3.0	74.3%
	Increase in nonfinancial assets	5.0	4.9	99.0%
15 00	Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta	491.0	466.1	94.9%
	Expenses	488.0	464.8	95.2%
	Compensation for employees	359.0	354.7	98.8%
	Use of Goods and services	123.0	106.0	86.2%
	Social benefits	4.0	3.5	87.2%
	Other Expenses	2.0	0.5	27.2%
	Increase in nonfinancial assets	3.0	1.3	44.3%
16 00	Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri	506.3	437.3	86.4%
	Expenses	498.3	432.3	86.8%
	Compensation for employees	349.9	329.8	94.3%
	Use of Goods and services	133.0	90.9	68.3%
	Social benefits	10.0	9.7	97.0%
	Other Expenses	5.4	1.9	35.3%
	Increase in nonfinancial assets	8.0	4.9	61.7%
17 00	Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe	490.4	373.8	76.2%
	Expenses	487.4	370.8	76.1%
	Compensation for employees	351.8	289.0	82.2%
	Use of Goods and services	124.7	77.8	62.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Social benefits	2.7	2.7	99.8%
	Other Expenses	8.2	1.3	16.1%
	Increase in nonfinancial assets	3.0	3.0	100.0%
18 00	Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi	739.0	663.7	89.8%
	Expenses	705.0	630.5	89.4%
	Compensation for employees	432.0	423.5	98.0%
	Use of Goods and services	265.0	202.8	76.5%
	Social benefits	4.0	0.5	12.7%
	Other Expenses	4.0	3.7	92.5%
	Increase in nonfinancial assets	34.0	33.2	97.6%
19 00	Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori	555.0	417.7	75.3%
	Expenses	545.0	417.7	76.6%
	Compensation for employees	392.0	331.2	84.5%
	Use of Goods and services	149.0	82.5	55.4%
	Other Expenses	4.0	4.0	99.8%
	Increase in nonfinancial assets	10.0	0.0	0.0%
20 00	Office of the State Minister of Georgia on European and Euro-Atlantic Integration	4,976.9	4,352.2	87.4%
	Expenses	4,896.5	4,275.0	87.3%
	Compensation for employees	1,245.0	1,207.5	97.0%
	Use of Goods and services	3,621.7	3,045.6	84.1%
	Social benefits	16.8	16.8	100.0%
	Other Expenses	13.0	5.1	39.0%
	Increase in nonfinancial assets	80.4	77.3	96.1%
21 00	Office of the State Minister of Georgia for Diaspora Issues	1,016.0	982.3	96.7%
	Expenses	996.0	979.7	98.4%
	Compensation for employees	429.0	427.6	99.7%
	Use of Goods and services	550.0	547.5	99.5%
	Social benefits	10.0	2.0	19.6%
	Other Expenses	7.0	2.6	37.6%
	Increase in nonfinancial assets	20.0	2.7	13.3%
22 00	Office of the State Minister of Georgia for Reconciliation and Civic Equality	1,259.0	1,239.5	98.4%
	Expenses	1,249.0	1,230.4	98.5%
	Compensation for employees	559.8	549.8	98.2%
	Use of Goods and services	365.9	357.4	97.7%
	Subsidies	60.0	60.0	100.0%
	Social benefits	263.3	263.3	100.0%
	Increase in nonfinancial assets	10.0	9.0	90.2%
23 00	Ministry of Finance of Georgia	75,275.5	60,750.6	80.7%
	Expenses	70,493.5	60,037.6	85.2%
	Compensation for employees	53,920.5	51,439.2	95.4%

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	Use of Goods and services	15,378.9	7,582.4	49.3%
	Grants	45.0	40.0	88.9%
	Social benefits	297.5	247.1	83.0%
	Other Expenses	851.6	728.9	85.6%
	Increase in nonfinancial assets	4,781.8	712.8	14.9%
	Decrease in liabilities	0.2	0.2	99.7%
23 01	Public Finance Management	17,016.5	12,548.5	73.7%
	Expenses	15,588.0	12,106.1	77.7%
	Compensation for employees	7,329.0	7,014.9	95.7%
	Use of Goods and services	7,881.7	4,768.9	60.5%
	Grants	45.0	40.0	88.9%
	Social benefits	150.0	120.1	80.1%
	Other Expenses	182.4	162.2	89.0%
	Increase in nonfinancial assets	1,428.4	442.4	31.0%
23 02	Revenue Mobilization and Improve Services to Tax payers	37,144.0	30,361.6	81.7%
	Expenses	34,944.0	30,313.6	86.7%
	Compensation for employees	32,145.0	30,103.4	93.6%
	Use of Goods and services	2,799.0	210.1	7.5%
	Increase in nonfinancial assets	2,200.0	48.0	2.2%
23 03	Prevention of Economic Crime	14,290.0	13,418.1	93.9%
	Expenses	14,290.0	13,418.1	93.9%
	Compensation for employees	11,657.5	11,548.1	99.1%
	Use of Goods and services	1,912.3	1,264.0	66.1%
	Social benefits	61.5	45.7	74.3%
	Other Expenses	658.7	560.3	85.1%
23 04	Finance management Electronic and Analytical Support	6,044.5	3,858.9	63.8%
	Expenses	4,898.9	3,641.4	74.3%
	Compensation for employees	2,438.0	2,435.7	99.9%
	Use of Goods and services	2,375.9	1,127.0	47.4%
	Social benefits	76.0	72.7	95.7%
	Other Expenses	9.0	5.9	65.5%
	Increase in nonfinancial assets	1,145.4	217.4	19.0%
	Decrease in liabilities	0.2	0.2	99.7%
23 05	Capacity Building for Financial sector	780.5	563.4	72.2%
	Expenses	772.5	558.5	72.3%
	Compensation for employees	351.0	337.1	96.0%
	Use of Goods and services	410.0	212.4	51.8%
	Social benefits	10.0	8.5	85.3%
	Other Expenses	1.5	0.5	32.8%
	Increase in nonfinancial assets	8.0	4.9	61.5%
24 00	Ministry of Economy and Sustainable Development of Georgia	113,816.6	96,376.6	84.7%
	Expenses	79,988.8	68,826.9	86.0%
	Compensation for employees	10,529.2	10,465.7	99.4%

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	Use of Goods and services	44,890.3	36,141.7	80.5%
	Subsidies	21,296.6	19,804.5	93.0%
	Grants	858.8	684.6	79.7%
	Social benefits	312.5	287.0	91.8%
	Other Expenses	2,101.6	1,443.4	68.7%
	Increase in nonfinancial assets	3,826.9	2,548.8	66.6%
	Increase in financial assets	30,000.0	25,000.0	83.3%
	Decrease in liabilities	0.9	0.9	99.8%
24 01	Economic and Sector Policy (transport, construction) and Coordination of its Implementation	84,814.9	73,049.6	86.1%
	Expenses	51,896.0	46,131.0	88.9%
	Compensation for employees	7,940.6	7,908.9	99.6%
	Use of Goods and services	20,490.5	17,347.8	84.7%
	Subsidies	21,296.6	19,771.9	92.8%
	Grants	858.8	684.6	79.7%
	Social benefits	210.7	193.9	92.0%
	Other Expenses	1,098.8	224.0	20.4%
	Increase in nonfinancial assets	2,918.6	1,918.3	65.7%
	Increase in financial assets	30,000.0	25,000.0	83.3%
	Decrease in liabilities	0.3	0.3	99.5%
24 01 01	Preparation and Implementation of Economic Policy of Georgia	12,186.3	10,383.4	85.2%
	Expenses	10,505.0	9,545.5	90.9%
	Compensation for employees	4,110.0	3,722.5	90.6%
	Use of Goods and services	4,768.9	4,365.7	91.5%
	Subsidies	719.2	719.2	100.0%
	Grants	780.0	625.7	80.2%
	Social benefits	114.8	101.8	88.7%
	Other Expenses	12.1	10.8	88.8%
	Increase in nonfinancial assets	1,681.1	837.7	49.8%
	Decrease in liabilities	0.2	0.2	99.7%
24 01 02	State Property Management	37,189.9	31,792.2	85.5%
	Expenses	7,189.7	6,792.0	94.5%
	Compensation for employees	2,718.3	2,601.3	95.7%
	Use of Goods and services	4,371.1	4,120.7	94.3%
	Social benefits	50.0	49.8	99.6%
	Other Expenses	50.3	20.2	40.1%
	Increase in financial assets	30,000.0	25,000.0	83.3%
	Decrease in liabilities	0.2	0.2	99.3%
24 01 03	Development of Entrepreneurship	29,083.9	25,127.8	86.4%
	Expenses	29,037.9	25,034.4	86.2%
	Compensation for employees	749.0	631.1	84.3%
	Use of Goods and services	7,697.6	5,338.7	69.4%
	Subsidies	20,577.4	19,052.7	92.6%

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	Social benefits	11.1	10.3	93.2%
	Other Expenses	2.7	1.6	59.5%
	Increase in nonfinancial assets	46.0	93.3	202.9%
24 01 04	Development of Innovations and Technologies in Georgia	6,354.8	5,746.2	90.4%
	Expenses	5,163.4	4,759.0	92.2%
	Compensation for employees	363.3	954.0	262.6%
	Use of Goods and services	3,652.9	3,522.7	96.4%
	Grants	78.8	58.9	74.8%
	Social benefits	34.8	31.9	91.7%
	Other Expenses	1,033.6	191.4	18.5%
	Increase in nonfinancial assets	1,191.4	987.3	82.9%
24 02	Regulation of Technical and Construction Fields	883.5	865.3	97.9%
	Expenses	882.9	864.7	97.9%
	Compensation for employees	682.6	679.6	99.6%
	Use of Goods and services	188.4	173.5	92.1%
	Social benefits	10.4	10.4	99.8%
	Other Expenses	1.5	1.2	78.7%
	Decrease in liabilities	0.6	0.6	100.0%
24 03	Development of Standardization and Metrology Spheres	766.1	846.7	110.5%
	Expenses	517.5	511.7	98.9%
	Compensation for employees	507.5	489.5	96.4%
	Use of Goods and services	0.0	13.4	#DIV/0!
	Social benefits	10.0	8.8	88.1%
	Increase in nonfinancial assets	248.6	335.0	134.7%
24 04	Management and Development of Accreditation Process	118.1	105.6	89.4%
	Expenses	118.1	105.6	89.4%
	Compensation for employees	104.3	97.3	93.3%
	Social benefits	13.8	8.3	60.1%
24 05	Support to Tourism Development	25,882.6	19,922.7	77.0%
	Expenses	25,222.9	19,627.2	77.8%
	Compensation for employees	1,231.2	1,227.5	99.7%
	Use of Goods and services	23,915.2	18,330.9	76.6%
	Social benefits	67.5	65.6	97.1%
	Other Expenses	9.0	3.2	35.9%
	Increase in nonfinancial assets	659.7	295.5	44.8%
24 06	Reimbursement of the service costs of 'cancelled flights' envisaged by the international agreements signed by Georgia (including covering the prior year arrears)	960.0	958.3	99.8%
	Expenses	960.0	958.3	99.8%
	Other Expenses	960.0	958.3	99.8%
24 07	Buy out-compensation of/for private land on Marabda-Akhalkalaki-Kartsakhi Section of the Baku-Tbilisi-Karsi Railway	60.0	45.8	76.3%
	Expenses	60.0	45.8	76.3%
	Use of Goods and services	34.0	30.2	88.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Other Expenses	26.0	15.6	59.9%
24 08	Innovative ecosystem development(IBRD)	100.0	318.6	318.6%
	Expenses	100.0	318.6	318.6%
	Use of Goods and services	100.0	83.8	83.8%
	Other Expenses	0.0	234.8	#DIV/0!
24 10	LEPL – Batumi State Maritime Academy	231.4	264.1	114.1%
	Expenses	231.4	264.1	114.1%
	Compensation for employees	63.0	63.0	100.0%
	Use of Goods and services	162.1	162.1	100.0%
	Subsidies	0.0	32.7	#DIV/0!
	Other Expenses	6.3	6.3	100.0%
25 00	Ministry of Regional Development and Infrastructure of Georgia	696,751.1	616,587.1	88.5%
	Expenses	288,501.5	240,548.0	83.4%
	Compensation for employees	6,335.2	6,223.4	98.2%
	Use of Goods and services	47,000.8	45,408.5	96.6%
	Subsidies	38,331.7	33,383.8	87.1%
	Social benefits	92.0	89.6	97.4%
	Other Expenses	196,741.8	155,442.6	79.0%
	Increase in nonfinancial assets	310,296.7	281,761.8	90.8%
	Increase in financial assets	90,927.9	87,285.8	96.0%
	Decrease in liabilities	7,025.0	6,991.5	99.5%
25 01	Prepare and Manage Regions and Infrastructure Development Policy	4,708.2	3,817.4	81.1%
	Expenses	4,618.2	3,779.8	81.8%
	Compensation for employees	2,815.2	2,721.0	96.7%
	Use of Goods and services	1,736.0	996.2	57.4%
	Social benefits	43.0	42.6	99.1%
	Other Expenses	24.0	20.0	83.2%
	Increase in nonfinancial assets	90.0	37.6	41.8%
25 02	Road infrastructure improvement measures	392,640.0	355,939.5	90.7%
	Expenses	78,349.2	73,670.7	94.0%
	Compensation for employees	3,520.0	3,502.4	99.5%
	Use of Goods and services	45,264.8	44,412.3	98.1%
	Subsidies	28,706.5	25,495.8	88.8%
	Social benefits	49.0	47.0	95.9%
	Other Expenses	808.9	213.2	26.4%
	Increase in nonfinancial assets	307,378.0	275,384.0	89.6%
	Decrease in liabilities	6,912.8	6,884.7	99.6%
25 02 01	Management of Motor Road Programs	4,715.0	4,561.5	96.7%
	Expenses	4,554.0	4,512.3	99.1%
	Compensation for employees	3,520.0	3,502.4	99.5%
	Use of Goods and services	935.0	922.7	98.7%
	Social benefits	49.0	47.0	95.9%
	Other Expenses	50.0	40.2	80.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Increase in nonfinancial assets	160.0	48.3	30.2%
	Decrease in liabilities	1.0	0.9	85.0%
25 02 02	Construction and Operation and Maintenance of Roads	192,360.0	191,028.7	99.3%
	Expenses	50,363.7	49,332.7	98.0%
	Use of Goods and services	44,329.8	43,489.6	98.1%
	Subsidies	6,025.0	5,835.5	96.9%
	Other Expenses	8.9	7.7	86.2%
	Increase in nonfinancial assets	135,226.3	134,953.9	99.8%
	Decrease in liabilities	6,770.0	6,742.1	99.6%
25 02 03	Construction of Highway	195,565.0	160,349.3	82.0%
	Expenses	23,431.5	19,825.6	84.6%
	Subsidies	22,681.5	19,660.3	86.7%
	Other Expenses	750.0	165.3	22.0%
	Increase in nonfinancial assets	171,991.7	140,381.9	81.6%
	Decrease in liabilities	141.8	141.8	100.0%
25 03	Rehabilitation of Regional and Municipal Infrastructure	185,110.0	132,883.4	71.8%
	Expenses	175,275.9	119,423.3	68.1%
	Subsidies	9,483.0	7,835.6	82.6%
	Other Expenses	165,792.9	111,587.7	67.3%
	Increase in nonfinancial assets	2,828.7	6,340.2	224.1%
	Increase in financial assets	7,000.0	7,119.8	101.7%
	Decrease in liabilities	5.4	0.1	1.1%
25 04	Restoration-rehabilitation of Water Supply Infrastructure	112,863.8	100,631.4	89.2%
	Expenses	28,935.9	20,465.4	70.7%
	Subsidies	130.0	40.2	30.9%
	Other Expenses	28,805.9	20,425.2	70.9%
	Increase in financial assets	83,927.9	80,166.0	95.5%
25 05	Support to IDPs	1,429.1	23,315.5	1631.5%
	Expenses	1,322.3	23,208.8	1755.2%
	Subsidies	12.2	12.2	99.6%
	Other Expenses	1,310.1	23,196.6	1770.6%
	Decrease in liabilities	106.8	106.7	99.9%
26 00	Ministry of Justice of Georgia	77,569.6	73,717.5	95.0%
	Expenses	47,393.3	45,284.1	95.5%
	Compensation for employees	28,417.7	27,521.5	96.8%
	Use of Goods and services	17,240.3	16,364.3	94.9%
	Grants	63.5	14.6	23.1%
	Social benefits	337.8	286.4	84.8%
	Other Expenses	1,334.0	1,097.3	82.3%
	Increase in nonfinancial assets	5,134.8	3,392.0	66.1%
	Decrease in liabilities	25,041.5	25,041.5	100.0%
26 01	State Policy Preparation and Management to Support Legislative Activities and Legal Interests of the Country, including Implementation of Criminal Justice System Reform	32,183.7	31,215.2	97.0%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Expenses	6,954.7	6,169.1	88.7%
	Compensation for employees	3,112.0	3,108.3	99.9%
	Use of Goods and services	3,402.6	2,715.0	79.8%
	Grants	50.0	0.0	0.0%
	Social benefits	67.5	54.6	80.9%
	Other Expenses	322.7	291.2	90.2%
	Increase in nonfinancial assets	187.5	4.6	2.4%
	Decrease in liabilities	25,041.5	25,041.5	100.0%
26 02	Program for investigation supervision, support to the prosecution, and combat against and prevent crime	25,274.0	24,058.9	95.2%
	Expenses	24,885.2	23,672.0	95.1%
	Compensation for employees	18,675.7	18,262.0	97.8%
	Use of Goods and services	5,131.2	4,500.2	87.7%
	Grants	5.0	4.8	97.0%
	Social benefits	142.3	111.0	78.0%
	Other Expenses	931.0	794.0	85.3%
	Increase in nonfinancial assets	388.8	386.9	99.5%
26 03	Protection of National Archive Fund, Introduction of Modern Technologies and Ensure Accessibility of Documents	5,950.3	4,668.9	78.5%
	Expenses	4,586.3	4,182.4	91.2%
	Compensation for employees	3,053.0	2,947.8	96.6%
	Use of Goods and services	1,456.1	1,168.7	80.3%
	Social benefits	70.0	58.7	83.9%
	Other Expenses	7.2	7.1	98.8%
	Increase in nonfinancial assets	1,364.0	486.5	35.7%
26 04	Training of Ministry of Justice System Employees and Development of Teaching Center	1,903.2	1,614.1	84.8%
	Expenses	1,903.2	1,614.1	84.8%
	Compensation for employees	788.2	740.2	93.9%
	Use of Goods and services	1,045.0	873.1	83.6%
	Other Expenses	70.0	0.8	1.1%
26 05	Development of e-Governance	1,898.7	1,593.7	83.9%
	Expenses	1,883.8	1,583.3	84.0%
	Compensation for employees	1,171.5	1,016.3	86.7%
	Use of Goods and services	666.0	522.4	78.4%
	Grants	8.5	8.1	94.9%
	Social benefits	37.0	35.9	97.1%
	Other Expenses	0.8	0.6	78.1%
	Increase in nonfinancial assets	14.9	10.4	69.6%
26 06	Development of Unified State Information Technology Support	1,400.6	875.6	62.5%
	Expenses	1,009.4	870.7	86.3%
	Compensation for employees	900.6	827.2	91.9%
	Use of Goods and services	108.8	43.5	40.0%
	Increase in nonfinancial assets	391.3	4.9	1.3%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
26 07	Prevention of crime and innovative programs	1,177.1	1,029.3	87.4%
	Expenses	1,147.0	1,009.7	88.0%
	Compensation for employees	716.7	619.7	86.5%
	Use of Goods and services	407.0	370.7	91.1%
	Grants	0.0	1.5	#DIV/0!
	Social benefits	21.0	16.1	76.8%
	Other Expenses	2.3	1.7	72.8%
	Increase in nonfinancial assets	30.1	19.6	65.3%
26 07 01	Prevention of crime programs	1,177.1	1,029.3	87.4%
	Expenses	1,147.0	1,009.7	88.0%
	Compensation for employees	716.7	619.7	86.5%
	Use of Goods and services	407.0	370.7	91.1%
	Grants	0.0	1.5	#DIV/0!
	Social benefits	21.0	16.1	76.8%
	Other Expenses	2.3	1.7	72.8%
	Increase in nonfinancial assets	30.1	19.6	65.3%
26 08	Improvement and Accessibility of State Service Development Agency's Services	4,755.5	6,552.9	137.8%
	Expenses	2,049.8	4,073.8	198.7%
	Use of Goods and services	2,049.8	4,071.7	198.6%
	Grants	0.0	0.2	#DIV/0!
	Other Expenses	0.0	1.9	#DIV/0!
	Increase in nonfinancial assets	2,705.7	2,479.1	91.6%
26 09	Development of Land Market (WB)	1,534.5	0.0	0.0%
	Expenses	1,481.9	0.0	0.0%
	Use of Goods and services	1,481.9	0.0	0.0%
	Increase in nonfinancial assets	52.6	0.0	0.0%
26 10	Development and Accessibility of the Services Provided by the Public Service Hall	1,492.0	1,375.5	92.2%
	Expenses	1,492.0	1,375.5	92.2%
	Use of Goods and services	1,492.0	1,375.5	92.2%
26 12	Improvement and Accessibility of Public Registration National Agency's Services	0.0	733.3	#DIV/0!
	Expenses	0.0	733.3	#DIV/0!
	Use of Goods and services	0.0	723.4	#DIV/0!
	Social benefits	0.0	9.9	#DIV/0!
27 00	Ministry of Corrections, Probation and Legal Assistance of Georgia	112,157.2	95,897.3	85.5%
	Expenses	100,538.7	91,086.8	90.6%
	Compensation for employees	50,144.2	49,662.3	99.0%
	Use of Goods and services	48,329.6	39,560.8	81.9%
	Grants	7.0	6.6	94.9%
	Social benefits	780.8	724.7	92.8%
	Other Expenses	1,277.1	1,132.4	88.7%
	Increase in nonfinancial assets	11,563.9	4,762.1	41.2%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Decrease in liabilities	54.6	48.4	88.7%
27 01	Formation of the penitentiary system in line with the International standards	104,930.6	89,402.2	85.2%
	Expenses	93,792.3	84,883.7	90.5%
	Compensation for employees	46,000.0	45,838.2	99.6%
	Use of Goods and services	45,840.4	37,260.6	81.3%
	Grants	7.0	6.3	90.3%
	Social benefits	695.0	667.6	96.1%
	Other Expenses	1,249.9	1,111.0	88.9%
	Increase in nonfinancial assets	11,083.8	4,470.1	40.3%
	Decrease in liabilities	54.6	48.4	88.7%
27 01 01	The penitentiary system policy development, management and improving accused / convicts living conditions	90,482.3	82,065.0	90.7%
	Expenses	90,427.7	82,016.6	90.7%
	Compensation for employees	46,000.0	45,838.2	99.6%
	Use of Goods and services	42,475.8	34,393.4	81.0%
	Grants	7.0	6.3	90.3%
	Social benefits	695.0	667.6	96.1%
	Other Expenses	1,249.9	1,111.0	88.9%
	Decrease in liabilities	54.6	48.4	88.7%
27 01 02	Ensuring of accused and convicted with the equivalent medical care	3,364.5	2,867.2	85.2%
	Expenses	3,364.5	2,867.2	85.2%
	Use of Goods and services	3,364.5	2,867.2	85.2%
27 01 03	Improving the infrastructure of The penitentiary system	11,083.8	4,470.1	40.3%
	Increase in nonfinancial assets	11,083.8	4,470.1	40.3%
27 02	Complete probation system	6,122.2	5,459.5	89.2%
	Expenses	5,649.1	5,171.8	91.6%
	Compensation for employees	3,968.0	3,665.7	92.4%
	Use of Goods and services	1,581.1	1,437.4	90.9%
	Social benefits	75.0	48.9	65.2%
	Other Expenses	25.0	19.8	79.2%
	Increase in nonfinancial assets	473.1	287.7	60.8%
27 03	Training and Professional Development of Ministry of Correction Staff	1,104.4	1,035.6	93.8%
	Expenses	1,097.4	1,031.3	94.0%
	Compensation for employees	176.2	158.4	89.9%
	Use of Goods and services	908.2	862.9	95.0%
	Grants	0.0	0.3	#DIV/0!
	Social benefits	10.8	8.1	75.0%
	Other Expenses	2.2	1.6	74.8%
	Increase in nonfinancial assets	7.0	4.3	61.4%
28 00	Ministry of Foreign Affairs of Georgia	83,280.3	77,425.2	93.0%
	Expenses	81,546.4	77,080.1	94.5%
	Compensation for employees	5,933.5	5,907.1	99.6%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Use of Goods and services	69,257.7	64,937.2	93.8%
	Grants	6,234.6	6,144.8	98.6%
	Social benefits	96.5	81.2	84.1%
	Other Expenses	24.0	9.8	41.0%
	Increase in nonfinancial assets	1,658.6	269.8	16.3%
	Decrease in liabilities	75.3	75.3	100.0%
28 01	Implementation of Foreign Policy	82,981.8	77,188.8	93.0%
	Expenses	81,266.5	76,845.7	94.6%
	Compensation for employees	5,855.6	5,833.3	99.6%
	Use of Goods and services	69,069.3	64,779.2	93.8%
	Grants	6,234.6	6,144.8	98.6%
	Social benefits	85.0	79.2	93.2%
	Other Expenses	22.0	9.2	41.7%
	Increase in nonfinancial assets	1,640.6	268.4	16.4%
	Decrease in liabilities	74.7	74.7	100.0%
28 01 01	Planning and Management of Foreign Policy	76,782.7	71,081.6	92.6%
	Expenses	75,067.4	70,738.5	94.2%
	Compensation for employees	5,815.1	5,794.2	99.6%
	Use of Goods and services	69,031.4	64,742.0	93.8%
	Grants	113.9	113.9	100.0%
	Social benefits	85.0	79.2	93.2%
	Other Expenses	22.0	9.2	41.7%
	Increase in nonfinancial assets	1,640.6	268.4	16.4%
	Decrease in liabilities	74.7	74.7	100.0%
28 01 02	Fulfill Financial Obligations towards International Organizations	6,120.7	6,030.9	98.5%
	Expenses	6,120.7	6,030.9	98.5%
	Grants	6,120.7	6,030.9	98.5%
28 01 03	Translation and Attestation of International Agreements and other Documents	78.4	76.3	97.3%
	Expenses	78.4	76.3	97.3%
	Compensation for employees	40.5	39.1	96.5%
	Use of Goods and services	37.9	37.2	98.1%
28 02	Improve Public Servants' Qualification in International Relations	298.5	236.4	79.2%
	Expenses	279.9	234.5	83.8%
	Compensation for employees	77.9	73.8	94.7%
	Use of Goods and services	188.4	158.0	83.9%
	Social benefits	11.5	2.0	17.0%
	Other Expenses	2.0	0.7	33.1%
	Increase in nonfinancial assets	18.0	1.4	7.5%
	Decrease in liabilities	0.6	0.6	99.9%
29 00	Ministry of Defence of Georgia	517,340.1	522,326.4	101.0%
	Expenses	482,384.7	498,699.9	103.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Compensation for employees	309,326.1	307,388.2	99.4%
	Use of Goods and services	143,955.3	162,394.7	112.8%
	Grants	104.9	219.5	209.3%
	Social benefits	20,842.9	20,703.2	99.3%
	Other Expenses	8,155.6	7,994.1	98.0%
	Increase in nonfinancial assets	34,700.8	23,381.0	67.4%
	Increase in financial assets	65.0	65.0	100.0%
	Decrease in liabilities	189.5	180.4	95.2%
29 01	Support to maintenance of combat readiness of the armed forces and capacity development	372,056.5	368,883.3	99.1%
	Expenses	367,558.8	365,204.1	99.4%
	Compensation for employees	281,778.5	280,852.9	99.7%
	Use of Goods and services	85,621.5	84,173.9	98.3%
	Grants	10.9	30.1	276.5%
	Social benefits	133.4	133.4	100.0%
	Other Expenses	14.5	13.7	94.2%
	Increase in nonfinancial assets	4,479.1	3,661.6	81.7%
	Decrease in liabilities	18.6	17.7	95.0%
29 02	Development of the military education	16,867.0	14,258.9	84.5%
	Expenses	16,492.2	14,048.3	85.2%
	Compensation for employees	9,466.7	8,908.8	94.1%
	Use of Goods and services	6,229.3	4,416.4	70.9%
	Social benefits	420.0	370.2	88.2%
	Other Expenses	376.3	352.8	93.8%
	Increase in nonfinancial assets	373.8	209.6	56.1%
	Decrease in liabilities	1.0	1.0	99.9%
29 03	Healthcare and social benefits	34,643.1	32,799.2	94.7%
	Expenses	33,670.2	32,668.7	97.0%
	Compensation for employees	3,353.0	3,141.9	93.7%
	Use of Goods and services	2,928.6	2,305.8	78.7%
	Social benefits	19,877.6	19,862.8	99.9%
	Other Expenses	7,511.0	7,358.1	98.0%
	Increase in nonfinancial assets	949.9	119.4	12.6%
	Decrease in liabilities	23.0	11.1	48.1%
29 04	Communication and computer systems command and control	5,792.0	1,811.4	31.3%
	Expenses	2,677.5	1,473.2	55.0%
	Compensation for employees	759.0	730.2	96.2%
	Use of Goods and services	1,906.5	735.6	38.6%
	Social benefits	8.0	7.4	92.8%
	Other Expenses	4.0	0.0	0.0%
	Increase in nonfinancial assets	3,114.5	338.2	10.9%
29 05	Infrastructure development	20,165.9	12,739.4	63.2%
	Expenses	1,998.5	1,126.2	56.4%
	Use of Goods and services	1,998.5	1,126.2	56.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Increase in nonfinancial assets	18,167.4	11,613.3	63.9%
29 06	International cooperation	37,558.3	29,893.7	79.6%
	Expenses	37,558.3	29,893.7	79.6%
	Compensation for employees	367.0	221.5	60.4%
	Use of Goods and services	37,033.3	29,516.5	79.7%
	Other Expenses	158.0	155.7	98.5%
29 07	Support to Scientifics Research Activities	30,257.3	30,507.0	100.8%
	Expenses	22,429.2	22,852.4	101.9%
	Compensation for employees	13,602.0	13,532.9	99.5%
	Use of Goods and services	8,237.6	8,687.0	105.5%
	Grants	94.0	189.4	201.5%
	Social benefits	403.9	329.3	81.5%
	Other Expenses	91.7	113.8	124.1%
	Increase in nonfinancial assets	7,616.2	7,439.0	97.7%
	Increase in financial assets	65.0	65.0	100.0%
	Decrease in liabilities	146.9	150.7	102.6%
29 08	Increasing Capacity of Georgian armed forces(SG)	0.0	31,433.4	#DIV/0!
	Expenses	0.0	31,433.4	#DIV/0!
	Use of Goods and services	0.0	31,433.4	#DIV/0!
30 00	Ministry of Internal Affairs of Georgia	442,037.2	434,588.0	98.3%
	Expenses	430,528.1	423,391.9	98.3%
	Compensation for employees	295,538.0	292,474.8	99.0%
	Use of Goods and services	109,703.4	107,267.8	97.8%
	Grants	101.5	95.9	94.5%
	Social benefits	5,701.3	5,482.9	96.2%
	Other Expenses	19,483.9	18,070.5	92.7%
	Increase in nonfinancial assets	11,475.8	11,171.1	97.3%
	Decrease in liabilities	33.3	25.0	75.1%
30 01	Public order, State Border Protection, and Development/Enhancing of international cooperation	377,558.6	373,549.8	98.9%
	Expenses	369,646.8	365,840.0	99.0%
	Compensation for employees	254,082.6	253,555.6	99.8%
	Use of Goods and services	93,929.6	91,963.4	97.9%
	Grants	50.0	44.5	88.9%
	Social benefits	5,405.0	5,251.4	97.2%
	Other Expenses	16,179.6	15,025.1	92.9%
	Increase in nonfinancial assets	7,906.5	7,705.8	97.5%
	Decrease in liabilities	5.3	4.0	74.6%
30 02	Increase safety of national treasure, diplomatic representations and Patriarch's Office	7,883.6	7,234.8	91.8%
	Expenses	7,849.5	7,207.6	91.8%
	Compensation for employees	6,472.6	6,307.2	97.4%
	Use of Goods and services	496.7	276.9	55.8%
	Social benefits	218.0	164.4	75.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Other Expenses	662.2	459.0	69.3%
	Increase in nonfinancial assets	6.1	6.1	100.0%
	Decrease in liabilities	28.0	21.1	75.2%
30 03	Training-retraining Highly Qualified Staff for Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Activity and Citizens' Service	5,149.5	4,831.9	93.8%
	Expenses	4,969.5	4,675.8	94.1%
	Compensation for employees	2,530.0	2,204.5	87.1%
	Use of Goods and services	2,179.5	2,257.8	103.6%
	Social benefits	70.0	64.9	92.7%
	Other Expenses	190.0	148.6	78.2%
	Increase in nonfinancial assets	180.0	156.2	86.8%
30 04	Provision of Healthcare Services for Employees of Ministry of Internal Affairs System	4,292.1	4,276.1	99.6%
	Expenses	4,287.4	4,271.5	99.6%
	Compensation for employees	486.7	486.6	100.0%
	Use of Goods and services	3,724.3	3,723.5	100.0%
	Social benefits	7.5	1.3	16.7%
	Other Expenses	68.9	60.1	87.2%
	Increase in nonfinancial assets	4.7	4.7	100.0%
30 05	Build up and manage material reserves of the state	375.4	226.2	60.2%
	Expenses	296.9	226.2	76.2%
	Compensation for employees	156.1	155.9	99.8%
	Use of Goods and services	133.3	64.2	48.2%
	Social benefits	0.8	0.8	100.0%
	Other Expenses	6.7	5.3	79.6%
	Increase in nonfinancial assets	78.6	0.0	0.0%
30 06	Increase the civic safety level	46,778.1	44,469.2	95.1%
	Expenses	43,478.1	41,170.8	94.7%
	Compensation for employees	31,810.0	29,765.1	93.6%
	Use of Goods and services	9,240.1	8,982.0	97.2%
	Grants	51.5	51.5	100.0%
	Other Expenses	2,376.5	2,372.3	99.8%
	Increase in nonfinancial assets	3,300.0	3,298.4	100.0%
31 00	Georgian Intelligence Service	12,000.0	8,116.3	67.6%
	Expenses	12,000.0	8,116.3	67.6%
	Use of Goods and services	12,000.0	8,116.3	67.6%
32 00	The Ministry of Education and Science of Georgia	729,706.1	667,642.5	91.5%
	Expenses	683,057.3	636,933.1	93.2%
	Compensation for employees	20,099.9	19,715.9	98.1%
	Use of Goods and services	52,085.1	47,014.1	90.3%
	Subsidies	31,811.1	28,991.9	91.1%
	Grants	22,022.0	13,469.9	61.2%
	Social benefits	2,079.5	2,005.9	96.5%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Other Expenses	554,959.9	525,735.4	94.7%
	Increase in nonfinancial assets	46,542.6	30,548.3	65.6%
	Decrease in liabilities	106.1	161.1	151.8%
32 01	Development and Management of State Policy and Programs in Education and Science	12,287.9	11,843.2	96.4%
	Expenses	11,969.2	11,571.6	96.7%
	Compensation for employees	7,191.5	7,010.2	97.5%
	Use of Goods and services	4,650.3	4,450.6	95.7%
	Grants	8.0	7.3	90.7%
	Social benefits	89.6	79.2	88.3%
	Other Expenses	29.8	24.4	81.6%
	Increase in nonfinancial assets	318.5	271.4	85.2%
	Decrease in liabilities	0.2	0.2	99.9%
32 02	General Education	426,570.5	418,253.8	98.1%
	Expenses	426,347.7	418,135.5	98.1%
	Compensation for employees	2,651.8	2,636.8	99.4%
	Use of Goods and services	24,420.8	20,975.4	85.9%
	Subsidies	2,825.0	2,390.5	84.6%
	Grants	33.0	34.2	103.7%
	Social benefits	1,892.4	1,839.9	97.2%
	Other Expenses	394,524.8	390,258.7	98.9%
	Increase in nonfinancial assets	213.8	109.2	51.1%
	Decrease in liabilities	9.0	9.0	100.0%
32 02 01	Financing General Education Schools	380,038.4	377,041.6	99.2%
	Expenses	380,038.4	377,041.6	99.2%
	Other Expenses	380,038.4	377,041.6	99.2%
32 02 02	Support to Professional Development of Teachers	10,395.8	9,002.2	86.6%
	Expenses	10,335.8	8,981.7	86.9%
	Compensation for employees	539.8	532.7	98.7%
	Use of Goods and services	9,272.9	7,941.8	85.6%
	Grants	0.0	6.1	#DIV/0!
	Social benefits	32.7	26.1	79.7%
	Other Expenses	490.4	475.0	96.9%
	Increase in nonfinancial assets	60.0	20.5	34.1%
32 02 03	Provision of Safe Education Environment	9,022.8	8,829.0	97.9%
	Expenses	8,997.8	8,804.5	97.9%
	Compensation for employees	2,112.0	2,104.1	99.6%
	Use of Goods and services	1,005.8	970.9	96.5%
	Social benefits	40.0	22.0	54.9%
	Other Expenses	5,840.0	5,707.6	97.7%
	Increase in nonfinancial assets	25.0	24.4	97.8%
32 02 04	Promotion of Successful Pupils	712.4	522.2	73.3%
	Expenses	712.4	522.2	73.3%
	Use of Goods and services	569.4	437.2	76.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Grants	33.0	28.1	85.2%
	Other Expenses	110.0	56.9	51.7%
32 02 05	Provision of Educational and Living Conditions for Children with Special Needs and Development of Inclusive Education	3,740.2	2,969.9	79.4%
	Expenses	3,621.2	2,904.4	80.2%
	Use of Goods and services	750.6	414.2	55.2%
	Subsidies	2,595.0	2,300.5	88.7%
	Social benefits	24.6	11.5	46.8%
	Other Expenses	251.0	178.2	71.0%
	Increase in nonfinancial assets	110.0	56.5	51.4%
	Decrease in liabilities	9.0	9.0	100.0%
32 02 06	Provide Textbooks for Pupils	8,000.0	6,794.7	84.9%
	Expenses	7,995.0	6,790.1	84.9%
	Use of Goods and services	498.0	198.8	39.9%
	Other Expenses	7,497.0	6,591.2	87.9%
	Increase in nonfinancial assets	5.0	4.6	92.8%
32 02 07	Summer Schools	808.2	602.6	74.6%
	Expenses	808.2	602.6	74.6%
	Use of Goods and services	808.2	602.6	74.6%
32 02 08	Financial Support to Teachers and Administration-technical Personnel of Occupied Regions	1,795.0	1,780.3	99.2%
	Expenses	1,795.0	1,780.3	99.2%
	Social benefits	1,795.0	1,780.3	99.2%
32 02 09	Access to Education for Accused and Convicted Persons	378.2	216.2	57.2%
	Expenses	378.2	216.2	57.2%
	Use of Goods and services	148.2	126.2	85.2%
	Subsidies	230.0	90.0	39.1%
32 02 10	Establishment and Monitoring of National Curriculum	113.3	12.2	10.8%
	Expenses	102.7	12.2	11.9%
	Use of Goods and services	55.7	12.2	22.0%
	Other Expenses	47.0	0.0	0.0%
	Increase in nonfinancial assets	10.6	0.0	0.0%
32 02 11	Provide Transportation for Public School Pupils	11,000.0	10,168.5	92.4%
	Expenses	11,000.0	10,168.5	92.4%
	Use of Goods and services	11,000.0	10,168.5	92.4%
32 02 12	Support to General Education	566.2	314.4	55.5%
	Expenses	563.0	311.2	55.3%
	Use of Goods and services	312.0	102.9	33.0%
	Other Expenses	251.0	208.3	83.0%
	Increase in nonfinancial assets	3.2	3.2	98.8%
32 03	Vocational Education	23,549.3	20,606.4	87.5%
	Expenses	20,920.6	19,067.6	91.1%
	Compensation for employees	736.7	776.5	105.4%
	Use of Goods and services	7,567.8	6,898.6	91.2%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Subsidies	5,636.9	5,422.3	96.2%
	Social benefits	56.8	52.8	92.9%
	Other Expenses	6,922.4	5,917.4	85.5%
	Increase in nonfinancial assets	2,627.1	1,537.2	58.5%
	Decrease in liabilities	1.6	1.6	100.0%
32 03 01	Support to Development of Vocational Education	12,829.0	11,509.3	89.7%
	Expenses	12,560.3	11,465.9	91.3%
	Compensation for employees	0.0	53.5	#DIV/0!
	Use of Goods and services	10.0	76.9	768.6%
	Subsidies	5,636.9	5,422.3	96.2%
	Other Expenses	6,913.4	5,913.2	85.5%
	Increase in nonfinancial assets	267.1	41.8	15.7%
	Decrease in liabilities	1.6	1.6	100.0%
32 03 02	Vocational Training of Ethnic Minorities	1,835.9	1,750.7	95.4%
	Expenses	1,743.9	1,698.1	97.4%
	Compensation for employees	226.0	223.4	98.9%
	Use of Goods and services	1,487.9	1,447.6	97.3%
	Social benefits	27.0	25.3	93.7%
	Other Expenses	3.0	1.7	58.3%
	Increase in nonfinancial assets	92.0	52.6	57.2%
32 03 03	Educational Management Information System	8,884.4	7,346.4	82.7%
	Expenses	6,616.4	5,903.6	89.2%
	Compensation for employees	510.7	499.5	97.8%
	Use of Goods and services	6,069.9	5,374.2	88.5%
	Social benefits	29.8	27.5	92.2%
	Other Expenses	6.0	2.5	40.8%
	Increase in nonfinancial assets	2,268.0	1,442.8	63.6%
32 04	Higher Education	70,737.3	73,461.7	103.9%
	Expenses	70,346.9	72,699.1	103.3%
	Compensation for employees	2,646.0	2,633.6	99.5%
	Use of Goods and services	8,866.3	8,920.0	100.6%
	Subsidies	445.7	2,887.5	647.8%
	Grants	146.0	343.8	235.5%
	Social benefits	15.0	11.2	74.8%
	Other Expenses	58,227.9	57,902.9	99.4%
	Increase in nonfinancial assets	295.1	612.3	207.5%
	Decrease in liabilities	95.3	150.3	157.6%
32 04 01	Organize Examinations	11,696.6	11,696.1	100.0%
	Expenses	11,497.2	11,494.7	100.0%
	Compensation for employees	2,646.0	2,633.6	99.5%
	Use of Goods and services	8,702.6	8,719.4	100.2%
	Grants	120.0	119.6	99.7%
	Social benefits	15.0	11.2	74.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Other Expenses	13.6	10.9	79.8%
	Increase in nonfinancial assets	199.4	201.4	101.0%
32 04 02	State Tuition, Master's Grants and Promotion of Youth	57,809.4	57,099.0	98.8%
	Expenses	57,714.1	57,003.7	98.8%
	Other Expenses	57,714.1	57,003.7	98.8%
	Decrease in liabilities	95.3	95.3	100.0%
32 04 03	Support the development of of higher education quality	496.2	0.0	0.0%
	Expenses	496.2	0.0	0.0%
	Other Expenses	496.2	0.0	0.0%
32 04 04	Support to Higher Education	205.0	185.5	90.5%
	Expenses	193.2	185.5	96.0%
	Use of Goods and services	163.2	132.3	81.1%
	Grants	26.0	53.2	204.5%
	Other Expenses	4.0	0.0	0.0%
	Increase in nonfinancial assets	11.8	0.0	0.0%
32 04 05	Support Higer Education Institutions	530.1	4,481.1	845.3%
	Expenses	446.2	4,015.3	899.8%
	Use of Goods and services	0.5	68.3	13667.3%
	Subsidies	445.7	2,887.5	647.8%
	Grants	0.0	171.1	#DIV/0!
	Other Expenses	0.0	888.3	#DIV/0!
	Increase in nonfinancial assets	83.9	410.9	489.8%
	Decrease in liabilities	0.0	54.9	#DIV/0!
32 05	Support Science and Scientifis Research Activities	48,960.4	38,288.2	78.2%
	Expenses	46,161.6	36,435.8	78.9%
	Compensation for employees	5,954.4	5,861.1	98.4%
	Use of Goods and services	4,216.8	3,473.9	82.4%
	Subsidies	14,952.0	13,630.3	91.2%
	Grants	15,635.0	8,019.2	51.3%
	Social benefits	15.7	15.7	99.8%
	Other Expenses	5,387.7	5,435.6	100.9%
	Increase in nonfinancial assets	2,798.8	1,852.4	66.2%
32 05 01	Support to Scientifis Research Activities and Scientific Grants	23,572.9	15,613.2	66.2%
	Expenses	22,920.9	15,237.4	66.5%
	Compensation for employees	599.0	592.6	98.9%
	Use of Goods and services	1,783.1	1,108.9	62.2%
	Subsidies	0.0	180.0	#DIV/0!
	Grants	15,528.0	7,965.8	51.3%
	Social benefits	15.0	15.0	99.8%
	Other Expenses	4,995.8	5,375.2	107.6%
	Increase in nonfinancial assets	652.0	375.9	57.6%
32 05 02	Scientific Institutions Programs	3,104.6	3,629.8	116.9%
	Expenses	3,022.1	3,006.3	99.5%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Compensation for employees	2,065.1	2,018.1	97.7%
	Use of Goods and services	944.6	982.3	104.0%
	Other Expenses	12.4	5.9	48.0%
	Increase in nonfinancial assets	82.5	623.5	755.8%
32 05 03	Support to National Academy Programs	2,887.0	2,816.3	97.6%
	Expenses	2,867.0	2,796.3	97.5%
	Compensation for employees	2,613.0	2,576.0	98.6%
	Use of Goods and services	254.0	220.3	86.7%
	Increase in nonfinancial assets	20.0	19.9	99.7%
32 05 04	Support to Scientists in the Field of Agriculture	822.0	815.8	99.3%
	Expenses	791.6	786.9	99.4%
	Compensation for employees	677.3	674.5	99.6%
	Use of Goods and services	109.7	108.7	99.1%
	Grants	0.6	0.2	42.9%
	Social benefits	0.7	0.7	100.0%
	Other Expenses	3.3	2.7	83.3%
	Increase in nonfinancial assets	30.4	29.0	95.2%
32 05 05	Restoration and Development of Science	18,573.9	15,413.0	83.0%
	Expenses	16,560.0	14,608.9	88.2%
	Use of Goods and services	1,125.4	1,053.7	93.6%
	Subsidies	14,952.0	13,450.3	90.0%
	Grants	106.4	53.2	50.0%
	Other Expenses	376.2	51.7	13.7%
	Increase in nonfinancial assets	2,013.9	804.1	39.9%
32 06	Development of Infrastructure of Educational and Scientific Institutions	82,730.6	66,272.8	80.1%
	Expenses	42,701.3	40,217.4	94.2%
	Compensation for employees	919.5	797.8	86.8%
	Use of Goods and services	2,363.1	2,295.5	97.1%
	Grants	6,200.0	5,065.4	81.7%
	Social benefits	10.0	7.2	72.0%
	Other Expenses	33,208.7	32,051.6	96.5%
	Increase in nonfinancial assets	40,029.3	26,055.4	65.1%
32 06 01	Provide Information-Communication Technologies to Educational Institutions and Pupils/Students	26,058.3	25,247.8	96.9%
	Expenses	25,995.3	25,228.7	97.1%
	Compensation for employees	919.5	797.8	86.8%
	Use of Goods and services	392.1	366.2	93.4%
	Social benefits	4.0	2.1	52.5%
	Other Expenses	24,679.7	24,062.6	97.5%
	Increase in nonfinancial assets	63.0	19.2	30.4%
32 06 02	Development of Infrastructure of Educational and Scientific Institutions	56,672.3	41,025.0	72.4%
	Expenses	16,706.0	14,988.7	89.7%

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	Use of Goods and services	1,971.0	1,929.3	97.9%
	Grants	6,200.0	5,065.4	81.7%
	Social benefits	6.0	5.1	84.9%
	Other Expenses	8,529.0	7,988.9	93.7%
	Increase in nonfinancial assets	39,966.3	26,036.3	65.1%
32 06 02 01	Development of Infrastructure of General Education Institutions	39,271.0	28,467.3	72.5%
	Expenses	8,506.0	8,200.7	96.4%
	Use of Goods and services	1,970.0	1,928.3	97.9%
	Social benefits	6.0	5.1	84.9%
	Other Expenses	6,530.0	6,267.3	96.0%
	Increase in nonfinancial assets	30,765.0	20,266.5	65.9%
32 06 02 02	Development of Vocational Institutions Infrastructure	12,824.2	8,559.6	66.7%
	Expenses	4,700.0	3,288.0	70.0%
	Use of Goods and services	1.0	1.0	100.0%
	Grants	2,700.0	1,565.4	58.0%
	Other Expenses	1,999.0	1,721.6	86.1%
	Increase in nonfinancial assets	8,124.2	5,271.7	64.9%
32 06 02 03	Development of Higher and Scientific Institutions Infrastructure	3,500.0	3,500.0	100.0%
	Expenses	3,500.0	3,500.0	100.0%
	Grants	3,500.0	3,500.0	100.0%
32 06 02 04	Development of Infrastructure of LEPLs and Territorial Bodies of the Education System	1,077.1	498.1	46.2%
	Increase in nonfinancial assets	1,077.1	498.1	46.2%
32 07	Millennium Challenge Georgia	64,870.0	38,916.5	60.0%
	Expenses	64,610.0	38,806.1	60.1%
	Subsidies	7,951.4	4,661.3	58.6%
	Other Expenses	56,658.6	34,144.9	60.3%
	Increase in nonfinancial assets	260.0	110.4	42.4%
33 00	The Ministry of Culture and Monument Protection of Georgia	99,751.1	99,165.3	99.4%
	Expenses	95,897.9	95,629.1	99.7%
	Compensation for employees	42,003.9	41,128.1	97.9%
	Use of Goods and services	41,807.8	39,188.9	93.7%
	Grants	622.8	532.8	85.5%
	Social benefits	242.0	218.5	90.3%
	Other Expenses	11,221.4	14,560.8	129.8%
	Increase in nonfinancial assets	3,849.3	3,532.3	91.8%
	Decrease in liabilities	3.9	3.9	99.8%
33 01	Prepare Policy in Culture and Monument Protection Field and Programs Management	4,233.7	3,755.9	88.7%
	Expenses	4,229.0	3,752.5	88.7%
	Compensation for employees	2,535.0	2,424.3	95.6%
	Use of Goods and services	1,599.0	1,241.5	77.6%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Social benefits	75.0	73.5	97.9%
	Other Expenses	20.0	13.2	66.2%
	Increase in nonfinancial assets	4.7	3.3	70.8%
	Decrease in liabilities	0.0	0.0	96.9%
33 02	Support to Development of Art and Its Popularization in Georgia and Overseas	70,257.0	71,728.6	102.1%
	Expenses	68,717.0	70,207.3	102.2%
	Compensation for employees	22,798.2	22,402.8	98.3%
	Use of Goods and services	35,879.4	34,210.3	95.3%
	Grants	609.5	520.1	85.3%
	Social benefits	134.9	120.8	89.6%
	Other Expenses	9,295.0	12,953.2	139.4%
	Increase in nonfinancial assets	1,537.6	1,519.0	98.8%
	Decrease in liabilities	2.4	2.4	99.7%
33 03	Support to Arts Education System	13,049.7	12,450.7	95.4%
	Expenses	11,603.8	11,045.4	95.2%
	Compensation for employees	9,378.3	9,115.4	97.2%
	Use of Goods and services	1,490.0	1,229.8	82.5%
	Grants	12.3	11.7	95.1%
	Social benefits	8.9	7.7	86.2%
	Other Expenses	714.4	680.8	95.3%
	Increase in nonfinancial assets	1,444.6	1,404.1	97.2%
	Decrease in liabilities	1.2	1.2	100.0%
33 04	Protection of Cultural Heritage and Improvement of Museum System	12,210.7	11,230.1	92.0%
	Expenses	11,348.0	10,623.9	93.6%
	Compensation for employees	7,292.4	7,185.5	98.5%
	Use of Goods and services	2,839.3	2,507.3	88.3%
	Grants	1.0	1.0	99.7%
	Social benefits	23.3	16.6	71.1%
	Other Expenses	1,192.0	913.6	76.6%
	Increase in nonfinancial assets	862.4	605.9	70.3%
	Decrease in liabilities	0.3	0.3	99.9%
33 04 01	Support to Museums	7,988.4	7,438.3	93.1%
	Expenses	7,187.2	6,924.6	96.3%
	Compensation for employees	5,555.4	5,531.3	99.6%
	Use of Goods and services	1,597.6	1,374.7	86.1%
	Grants	1.0	1.0	99.7%
	Social benefits	6.3	5.1	81.4%
	Other Expenses	26.9	12.4	46.2%
	Increase in nonfinancial assets	801.2	513.7	64.1%
33 04 02	Protection of Cultural Heritage	4,222.4	3,791.8	89.8%
	Expenses	4,160.9	3,699.4	88.9%
	Compensation for employees	1,737.0	1,654.2	95.2%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Use of Goods and services	1,241.7	1,132.6	91.2%
	Social benefits	17.0	11.4	67.4%
	Other Expenses	1,165.1	901.2	77.3%
	Increase in nonfinancial assets	61.2	92.2	150.6%
	Decrease in liabilities	0.3	0.3	99.9%
34 00	Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia	73,256.3	69,414.5	94.8%
	Expenses	29,435.0	28,476.3	96.7%
	Compensation for employees	3,500.0	3,468.1	99.1%
	Use of Goods and services	2,993.1	2,648.5	88.5%
	Grants	0.0	22.9	#DIV/0!
	Social benefits	1,913.3	2,016.6	105.4%
	Other Expenses	21,028.7	20,320.2	96.6%
	Increase in nonfinancial assets	43,796.2	40,924.6	93.4%
	Decrease in liabilities	25.0	13.6	54.5%
34 01	Prepare State Policy to Support IDPs and Migrants and Management of Programs	8,600.3	8,225.3	95.6%
	Expenses	8,269.9	7,997.4	96.7%
	Compensation for employees	3,389.0	3,364.4	99.3%
	Use of Goods and services	2,177.6	2,206.6	101.3%
	Grants	0.0	22.9	#DIV/0!
	Social benefits	63.3	241.2	381.1%
	Other Expenses	2,640.0	2,162.3	81.9%
	Increase in nonfinancial assets	326.3	225.6	69.1%
	Decrease in liabilities	4.1	2.2	54.4%
34 02	Maintain IDPs at IDP Settlements and Improve their Living Conditions	64,263.0	61,038.1	95.0%
	Expenses	20,775.2	20,328.3	97.8%
	Use of Goods and services	752.5	395.7	52.6%
	Social benefits	1,850.0	1,775.4	96.0%
	Other Expenses	18,172.7	18,157.2	99.9%
	Increase in nonfinancial assets	43,466.9	40,698.3	93.6%
	Decrease in liabilities	21.0	11.4	54.5%
34 03	Livelihood for IDPs	393.0	151.2	38.5%
	Expenses	390.0	150.6	38.6%
	Compensation for employees	111.0	103.7	93.4%
	Use of Goods and services	63.0	46.2	73.3%
	Other Expenses	216.0	0.7	0.3%
	Increase in nonfinancial assets	3.0	0.6	20.1%
35 00	Ministry of Labour, Health and Social Affairs of Georgia	2,415,198.0	2,382,387.6	98.6%
	Expenses	2,397,524.3	2,368,804.5	98.8%
	Compensation for employees	23,614.2	24,821.0	105.1%
	Use of Goods and services	60,160.0	53,302.8	88.6%
	Subsidies	0.0	5,541.8	#DIV/0!

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Grants	2,718.0	2,945.5	108.4%
	Social benefits	2,293,347.9	2,266,318.0	98.8%
	Other Expenses	17,684.2	15,875.4	89.8%
	Increase in nonfinancial assets	17,208.6	12,313.6	71.6%
	Decrease in liabilities	465.1	1,269.5	273.0%
35 01	Management of Labor, Health and Social Protection Programs	40,304.5	42,183.7	104.7%
	Expenses	39,347.7	41,611.1	105.8%
	Compensation for employees	23,614.2	24,723.5	104.7%
	Use of Goods and services	12,397.5	13,401.5	108.1%
	Grants	2,718.0	2,945.5	108.4%
	Social benefits	445.0	393.5	88.4%
	Other Expenses	173.0	147.1	85.0%
	Increase in nonfinancial assets	901.4	486.7	54.0%
	Decrease in liabilities	55.4	85.8	154.9%
35 01 01	Policy making and management of the sector Labour, Health and Social	8,461.5	8,345.0	98.6%
	Expenses	8,271.8	8,209.1	99.2%
	Compensation for employees	3,133.0	3,104.2	99.1%
	Use of Goods and services	2,288.5	2,266.1	99.0%
	Grants	2,695.0	2,685.3	99.6%
	Social benefits	135.8	135.2	99.6%
	Other Expenses	19.5	18.3	93.9%
	Increase in nonfinancial assets	185.4	131.6	71.0%
	Decrease in liabilities	4.3	4.3	100.0%
35 01 02	Regulation of Medical Activities Program	2,490.0	2,424.2	97.4%
	Expenses	2,480.0	2,419.7	97.6%
	Compensation for employees	1,817.5	1,806.6	99.4%
	Use of Goods and services	601.5	555.1	92.3%
	Social benefits	45.0	44.6	99.2%
	Other Expenses	16.0	13.3	82.9%
	Increase in nonfinancial assets	10.0	4.5	45.2%
35 01 03	Management of the Disease Control and Epidemiology Security Program	5,411.8	8,736.1	161.4%
	Expenses	5,265.5	8,592.1	163.2%
	Compensation for employees	2,353.0	3,706.4	157.5%
	Use of Goods and services	2,786.5	4,537.4	162.8%
	Grants	20.0	260.2	1301.1%
	Social benefits	58.5	49.3	84.3%
	Other Expenses	47.5	38.8	81.7%
	Increase in nonfinancial assets	111.0	78.0	70.2%
	Decrease in liabilities	35.2	66.0	187.4%
35 01 04	Management of the Social and Health Care programs	16,785.1	15,850.3	94.4%
	Expenses	16,563.1	15,821.0	95.5%
	Compensation for employees	12,845.0	12,780.6	99.5%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Use of Goods and services	3,547.0	2,895.7	81.6%
	Grants	3.0	0.0	0.0%
	Social benefits	130.7	110.2	84.3%
	Other Expenses	37.4	34.4	92.0%
	Increase in nonfinancial assets	222.0	29.3	13.2%
35 01 05	State care, human trafficking (trafficking) and the protection of victims and assistance program	5,095.3	4,980.2	97.7%
	Expenses	4,755.8	4,764.1	100.2%
	Compensation for employees	2,702.2	2,655.1	98.3%
	Use of Goods and services	1,945.5	2,024.0	104.0%
	Social benefits	60.0	45.4	75.7%
	Other Expenses	48.1	39.5	82.2%
	Increase in nonfinancial assets	335.0	211.7	63.2%
	Decrease in liabilities	4.5	4.5	99.3%
35 01 06	The Medical Mediation Program	2,060.8	1,847.8	89.7%
	Expenses	2,011.4	1,805.2	89.7%
	Compensation for employees	763.5	670.6	87.8%
	Use of Goods and services	1,228.5	1,123.1	91.4%
	Social benefits	15.0	8.7	58.0%
	Other Expenses	4.5	2.8	61.5%
	Increase in nonfinancial assets	38.0	31.7	83.3%
	Decrease in liabilities	11.4	11.0	97.1%
35 02	Social protection of population	1,663,072.2	1,656,917.8	99.6%
	Expenses	1,663,023.3	1,656,868.9	99.6%
	Use of Goods and services	3,750.0	3,327.1	88.7%
	Social benefits	1,656,167.6	1,650,516.4	99.7%
	Other Expenses	3,105.7	3,025.4	97.4%
	Decrease in liabilities	48.9	48.9	100.0%
35 02 01	Pension for Population	1,153,200.0	1,153,109.7	100.0%
	Expenses	1,153,199.0	1,153,108.6	100.0%
	Social benefits	1,153,196.0	1,153,105.7	100.0%
	Other Expenses	3.0	3.0	100.0%
	Decrease in liabilities	1.1	1.1	100.0%
35 02 02	Social assistance of targeted Population groups	489,469.0	485,797.9	99.2%
	Expenses	489,421.1	485,750.1	99.2%
	Use of Goods and services	3,150.0	2,869.9	91.1%
	Social benefits	486,268.4	482,877.4	99.3%
	Other Expenses	2.7	2.7	100.0%
	Decrease in liabilities	47.8	47.8	100.0%
35 02 03	Social Rehabilitation and Childcare	18,293.2	15,914.2	87.0%
	Expenses	18,293.2	15,914.2	87.0%
	Use of Goods and services	600.0	457.2	76.2%
	Social benefits	14,593.2	12,437.3	85.2%
	Other Expenses	3,100.0	3,019.7	97.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
35 02 04	Social benefits in the mountainous settlement	2,110.0	2,096.0	99.3%
	Expenses	2,110.0	2,096.0	99.3%
	Social benefits	2,110.0	2,096.0	99.3%
35 03	Health Care Program of populations	680,806.5	662,725.8	97.3%
	Expenses	680,328.3	657,527.3	96.6%
	Compensation for employees	0.0	97.5	#DIV/0!
	Use of Goods and services	42,897.1	36,029.2	84.0%
	Subsidies	0.0	5,541.8	#DIV/0!
	Social benefits	636,735.3	615,408.1	96.7%
	Other Expenses	695.8	450.7	64.8%
	Increase in nonfinancial assets	117.4	4,063.7	3460.2%
	Decrease in liabilities	360.8	1,134.8	314.6%
35 03 01	Universal Public Healthcare	509,261.0	494,937.0	97.2%
	Expenses	509,254.6	494,930.6	97.2%
	Use of Goods and services	2,826.6	2,666.7	94.3%
	Social benefits	506,428.0	492,263.9	97.2%
	Decrease in liabilities	6.4	6.4	100.0%
35 03 02	Public Health Protection	57,228.7	61,136.3	106.8%
	Expenses	57,200.3	56,521.6	98.8%
	Compensation for employees	0.0	97.5	#DIV/0!
	Use of Goods and services	22,815.9	18,620.8	81.6%
	Subsidies	0.0	5,452.9	#DIV/0!
	Social benefits	34,384.4	32,306.3	94.0%
	Other Expenses	0.0	44.1	#DIV/0!
	Increase in nonfinancial assets	28.4	3,839.2	13498.4%
	Decrease in liabilities	0.0	775.5	#DIV/0!
35 03 02 01	Early Identification of Diseases and Screening	1,550.0	1,253.0	80.8%
	Expenses	1,550.0	1,253.0	80.8%
	Use of Goods and services	1,550.0	1,253.0	80.8%
35 03 02 02	Immunization	15,265.0	11,851.2	77.6%
	Expenses	15,265.0	11,851.2	77.6%
	Use of Goods and services	15,235.0	11,847.4	77.8%
	Social benefits	30.0	3.8	12.7%
35 03 02 03	Epidemy Supervision	1,391.0	1,354.9	97.4%
	Expenses	1,391.0	1,354.9	97.4%
	Use of Goods and services	1,391.0	1,354.9	97.4%
35 03 02 04	Safe Blood	1,270.0	1,270.0	100.0%
	Expenses	1,270.0	1,270.0	100.0%
	Use of Goods and services	1,270.0	1,270.0	100.0%
35 03 02 05	Prevention of Professional Diseases	202.5	202.5	100.0%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Expenses	202.5	202.5	100.0%
	Use of Goods and services	202.5	202.5	100.0%
35 03 02 06	Management of Infectious Diseases	6,900.0	6,895.5	99.9%
	Expenses	6,900.0	6,895.5	99.9%
	Social benefits	6,900.0	6,895.5	99.9%
35 03 02 07	Management of TB	11,566.0	12,959.5	112.0%
	Expenses	11,566.0	11,949.6	103.3%
	Compensation for employees	0.0	76.8	#DIV/0!
	Use of Goods and services	1,280.0	1,338.8	104.6%
	Subsidies	0.0	587.4	#DIV/0!
	Social benefits	10,286.0	9,916.8	96.4%
	Other Expenses	0.0	29.8	#DIV/0!
	Increase in nonfinancial assets	0.0	929.1	#DIV/0!
	Decrease in liabilities	0.0	80.8	#DIV/0!
35 03 02 08	Management of HIV/AIDS	4,610.0	12,744.4	276.5%
	Expenses	4,610.0	9,168.0	198.9%
	Compensation for employees	0.0	20.7	#DIV/0!
	Use of Goods and services	860.0	661.0	76.9%
	Subsidies	0.0	4,865.5	#DIV/0!
	Social benefits	3,750.0	3,606.4	96.2%
	Other Expenses	0.0	14.3	#DIV/0!
	Increase in nonfinancial assets	0.0	2,881.8	#DIV/0!
	Decrease in liabilities	0.0	694.7	#DIV/0!
35 03 02 09	Maternity and Newborn Health	4,948.2	4,604.4	93.1%
	Expenses	4,948.2	4,604.4	93.1%
	Use of Goods and services	103.2	90.9	88.1%
	Social benefits	4,845.0	4,513.5	93.2%
35 03 02 10	Treatment of Substance Abusers	3,668.0	3,668.0	100.0%
	Expenses	3,668.0	3,668.0	100.0%
	Use of Goods and services	107.2	107.2	100.0%
	Social benefits	3,560.8	3,560.8	100.0%
35 03 02 11	Support to Healthcare	250.0	54.7	21.9%
	Expenses	250.0	54.7	21.9%
	Use of Goods and services	250.0	54.7	21.9%
35 03 02 12	MANAGEMENT OF HEPATITIS C	5,608.0	4,278.2	76.3%
	Expenses	5,579.6	4,249.9	76.2%
	Use of Goods and services	567.0	440.3	77.7%
	Social benefits	5,012.6	3,809.5	76.0%
	Increase in nonfinancial assets	28.4	28.3	99.6%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
35 03 03	Provision of Medical Services to Population in Priority Fields	113,651.8	105,787.2	93.1%
	Expenses	113,275.0	105,421.1	93.1%
	Use of Goods and services	16,701.2	14,196.6	85.0%
	Social benefits	95,923.0	90,837.9	94.7%
	Other Expenses	650.8	386.7	59.4%
	Increase in nonfinancial assets	22.5	13.2	58.8%
	Decrease in liabilities	354.3	352.8	99.6%
35 03 03 01	Psychic Health	12,302.5	12,062.4	98.0%
	Expenses	12,302.5	12,062.4	98.0%
	Social benefits	12,302.5	12,062.4	98.0%
35 03 03 02	Management of Diabetes	7,981.0	7,396.5	92.7%
	Expenses	7,981.0	7,396.5	92.7%
	Use of Goods and services	153.0	153.0	100.0%
	Social benefits	7,828.0	7,243.5	92.5%
35 03 03 03	Children's' Oncohematological Service	1,197.5	1,197.1	100.0%
	Expenses	1,197.5	1,197.1	100.0%
	Social benefits	1,197.5	1,197.1	100.0%
35 03 03 04	Dialysis and Kidney Transplantation	23,009.8	21,822.6	94.8%
	Expenses	23,009.8	21,822.6	94.8%
	Use of Goods and services	27.0	27.0	100.0%
	Social benefits	22,982.8	21,795.6	94.8%
35 03 03 05	Palliative Care for Incurable Patients	1,619.0	1,140.6	70.5%
	Expenses	1,534.5	1,056.1	68.8%
	Use of Goods and services	217.5	217.5	100.0%
	Social benefits	1,161.1	682.7	58.8%
	Other Expenses	155.9	155.9	100.0%
	Decrease in liabilities	84.5	84.5	100.0%
35 03 03 06	Treatment of Patients with Rare Diseases and Patients Subject to Constant Substitution Treatment	4,773.3	4,111.3	86.1%
	Expenses	4,773.3	4,111.3	86.1%
	Use of Goods and services	189.0	162.0	85.7%
	Social benefits	4,584.3	3,949.3	86.1%
35 03 03 07	Emergency Medical Service and Emergency Transportation	23,663.2	19,831.6	83.8%
	Expenses	23,370.9	19,550.1	83.7%
	Use of Goods and services	15,394.7	13,140.3	85.4%
	Social benefits	7,481.2	6,179.1	82.6%
	Other Expenses	495.0	230.8	46.6%
	Increase in nonfinancial assets	22.5	13.2	58.8%
	Decrease in liabilities	269.8	268.3	99.4%
35 03 03	Rural Doctor	18,502.5	18,005.5	97.3%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
08				
	Expenses	18,502.5	18,005.5	97.3%
	Use of Goods and services	10.0	0.0	0.0%
	Social benefits	18,492.5	18,005.5	97.4%
35 03 03 09	Referral Service	19,903.0	19,723.7	99.1%
	Expenses	19,903.0	19,723.7	99.1%
	Use of Goods and services	10.0	1.2	12.0%
	Social benefits	19,893.0	19,722.5	99.1%
35 03 03 10	Medical Examination of Citizens to be Recruited to Military Service	700.0	495.7	70.8%
	Expenses	700.0	495.7	70.8%
	Use of Goods and services	700.0	495.7	70.8%
35 03 04	Postgraduate Medical Education	598.5	565.1	94.4%
	Expenses	598.5	565.1	94.4%
	Use of Goods and services	553.5	545.1	98.5%
	Other Expenses	45.0	20.0	44.4%
35 03 07	TB defeating Regional Program(II Phase) (KfW)	66.5	300.2	451.4%
	Expenses	0.0	88.9	#DIV/0!
	Subsidies	0.0	88.9	#DIV/0!
	Increase in nonfinancial assets	66.5	211.3	317.7%
35 04	Rehabilitation and Equipment of Medical Institutions	29,680.7	20,031.6	67.5%
	Expenses	13,807.0	12,435.9	90.1%
	Use of Goods and services	197.3	184.4	93.5%
	Other Expenses	13,609.7	12,251.5	90.0%
	Increase in nonfinancial assets	15,873.7	7,595.7	47.9%
35 05	Labor and Employment System Reform Program	1,334.1	528.8	39.6%
	Expenses	1,018.1	361.3	35.5%
	Use of Goods and services	918.1	360.6	39.3%
	Other Expenses	100.0	0.8	0.8%
	Increase in nonfinancial assets	316.0	167.5	53.0%
36 00	Ministry of Energy of Georgia	101,053.3	153,961.9	152.4%
	Expenses	20,233.0	20,092.5	99.3%
	Compensation for employees	2,040.0	2,036.1	99.8%
	Use of Goods and services	1,230.0	623.9	50.7%
	Subsidies	5,135.5	4,596.0	89.5%
	Grants	5.0	2.0	40.5%
	Social benefits	33.0	10.7	32.5%
	Other Expenses	11,789.5	12,823.6	108.8%
	Increase in nonfinancial assets	597.2	20.2	3.4%
	Increase in financial assets	80,223.0	133,849.2	166.8%
36 01	Prepare and Manage Policy in Energy Sector	21,880.3	18,336.7	83.8%
	Expenses	8,533.0	7,316.5	85.7%
	Compensation for employees	2,040.0	2,036.1	99.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Use of Goods and services	1,230.0	623.9	50.7%
	Subsidies	5,135.5	4,596.0	89.5%
	Grants	5.0	2.0	40.5%
	Social benefits	33.0	10.7	32.5%
	Other Expenses	89.5	47.7	53.2%
	Increase in nonfinancial assets	597.2	20.2	3.4%
	Increase in financial assets	12,750.0	11,000.0	86.3%
36 01 01	Policy Implementation in Energy Sector	4,941.3	4,208.9	85.2%
	Expenses	4,888.8	4,197.7	85.9%
	Compensation for employees	2,040.0	2,036.1	99.8%
	Use of Goods and services	1,230.0	623.9	50.7%
	Subsidies	1,491.3	1,477.3	99.1%
	Grants	5.0	2.0	40.5%
	Social benefits	33.0	10.7	32.5%
	Other Expenses	89.5	47.7	53.2%
	Increase in nonfinancial assets	52.5	11.2	21.3%
36 01 02	Improve Electricity and Natural Air Supply to Population	13,294.7	11,009.0	82.8%
	Increase in nonfinancial assets	544.7	9.0	1.7%
	Increase in financial assets	12,750.0	11,000.0	86.3%
36 01 03	Reimbursement of natural gas consumption costs for population of Kazbegi municipality and high-mountainous villages of Dusheti municipality	3,644.2	3,118.8	85.6%
	Expenses	3,644.2	3,118.8	85.6%
	Subsidies	3,644.2	3,118.8	85.6%
36 02	Construction-rehabilitation of Energy Infrastructure	7,200.0	6,696.7	93.0%
	Expenses	5,200.0	4,999.7	96.1%
	Other Expenses	5,200.0	4,999.7	96.1%
	Increase in financial assets	2,000.0	1,697.0	84.9%
36 03	Development of Electricity Transmission Network of System Significance	71,973.0	128,928.5	179.1%
	Expenses	6,500.0	7,776.3	119.6%
	Other Expenses	6,500.0	7,776.3	119.6%
	Increase in financial assets	65,473.0	121,152.2	185.0%
37 00	Ministry of Agriculture of Georgia	245,784.5	222,900.6	90.7%
	Expenses	165,567.3	157,743.8	95.3%
	Compensation for employees	16,012.4	15,848.6	99.0%
	Use of Goods and services	22,420.5	20,351.8	90.8%
	Subsidies	62,448.5	59,156.5	94.7%
	Grants	498.0	489.8	98.4%
	Social benefits	177.6	138.6	78.1%
	Other Expenses	64,010.2	61,758.4	96.5%
	Increase in nonfinancial assets	11,379.6	5,202.0	45.7%
	Increase in financial assets	68,314.0	59,432.0	87.0%
	Decrease in liabilities	523.6	522.9	99.9%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
37 01	Agriculture Development Program	202,838.3	181,875.6	89.7%
	Expenses	127,669.5	120,612.9	94.5%
	Compensation for employees	6,209.0	6,089.2	98.1%
	Use of Goods and services	4,123.6	3,383.2	82.0%
	Subsidies	62,448.5	59,156.5	94.7%
	Grants	433.0	428.4	98.9%
	Social benefits	87.0	58.2	66.9%
	Other Expenses	54,368.4	51,497.4	94.7%
	Increase in nonfinancial assets	7,077.2	2,053.2	29.0%
	Increase in financial assets	67,664.0	58,782.0	86.9%
	Decrease in liabilities	427.6	427.6	100.0%
37 01 01	Develop and Manage Agriculture Development Policy	8,116.7	6,841.0	84.3%
	Expenses	5,096.5	4,974.0	97.6%
	Compensation for employees	3,103.0	3,033.1	97.7%
	Use of Goods and services	1,495.5	1,464.7	97.9%
	Grants	433.0	428.4	98.9%
	Social benefits	38.0	27.6	72.7%
	Other Expenses	27.0	20.1	74.4%
	Increase in nonfinancial assets	3,020.2	1,867.0	61.8%
37 01 02	Management and Administration of Agriculture Development Program in Regions	3,153.4	2,946.0	93.4%
	Expenses	3,113.4	2,943.5	94.5%
	Compensation for employees	2,700.0	2,650.1	98.2%
	Use of Goods and services	356.4	258.1	72.4%
	Social benefits	30.0	19.8	65.9%
	Other Expenses	27.0	15.5	57.5%
	Increase in nonfinancial assets	40.0	2.5	6.3%
37 01 03	Modernization of Amelioration Systems	31,360.0	28,000.0	89.3%
	Expenses	9,000.0	9,000.0	100.0%
	Subsidies	9,000.0	9,000.0	100.0%
	Increase in financial assets	22,360.0	19,000.0	85.0%
37 01 04	Promotion of Georgian Agro-food Products	890.0	732.3	82.3%
	Expenses	890.0	732.3	82.3%
	Use of Goods and services	890.0	732.3	82.3%
37 01 05	Agricultural Cooperative Support Activities	5,952.0	1,005.8	16.9%
	Expenses	2,061.0	938.1	45.5%
	Compensation for employees	406.0	406.0	100.0%
	Use of Goods and services	682.0	245.8	36.0%
	Social benefits	8.0	6.3	78.8%
	Other Expenses	965.0	280.0	29.0%
	Increase in nonfinancial assets	3,891.0	67.7	1.7%
37 01 06	Management of Agricultural Projects	4,049.0	3,974.1	98.2%
	Expenses	4,049.0	3,974.1	98.2%
	Use of Goods and services	538.0	537.4	99.9%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Subsidies	3,500.0	3,432.2	98.1%
	Social benefits	11.0	4.5	40.7%
37 01 07	Preferential Agro-credits	37,069.0	37,062.3	100.0%
	Expenses	37,069.0	37,062.3	100.0%
	Use of Goods and services	26.2	19.6	74.7%
	Subsidies	37,042.8	37,042.8	100.0%
37 01 08	Support to Spring Works of Smallholder Farmers	49,779.1	49,777.8	100.0%
	Expenses	49,351.5	49,350.2	100.0%
	Use of Goods and services	67.1	65.8	98.0%
	Other Expenses	49,284.4	49,284.4	100.0%
	Decrease in liabilities	427.6	427.6	100.0%
37 01 09	Extinguish Agricultural Machinery Loans and Leasing Liabilities	21,000.0	21,000.0	100.0%
	Increase in financial assets	21,000.0	21,000.0	100.0%
37 01 10	Agro Insurance Activities	6,300.0	3,550.2	56.4%
	Expenses	6,300.0	3,550.2	56.4%
	Use of Goods and services	25.0	18.7	74.9%
	Subsidies	6,275.0	3,531.5	56.3%
37 01 11	Measures of Tangerines (non-standard) harvest realization	925.2	925.2	100.0%
	Expenses	925.2	925.2	100.0%
	Subsidies	925.2	925.2	100.0%
37 01 12	Plant the Future	5,497.7	5,212.4	94.8%
	Expenses	5,497.7	5,212.4	94.8%
	Use of Goods and services	22.2	21.2	95.3%
	Subsidies	5,475.5	5,191.3	94.8%
37 01 13	Georgian Tea	251.2	53.1	21.1%
	Expenses	251.2	53.1	21.1%
	Use of Goods and services	21.2	19.6	92.3%
	Subsidies	230.0	33.5	14.6%
37 01 14	Agricultural promotion / development	18,495.0	10,795.3	58.4%
	Expenses	4,065.0	1,897.3	46.7%
	Other Expenses	4,065.0	1,897.3	46.7%
	Increase in nonfinancial assets	126.0	116.0	92.0%
	Increase in financial assets	14,304.0	8,782.0	61.4%
37 01 15	Purchase grape-processing support activities	10,000.0	10,000.0	100.0%
	Increase in financial assets	10,000.0	10,000.0	100.0%
37 02	Food Safety, Plant Protection and Epizootic Trustworthiness	19,741.9	20,069.1	101.7%
	Expenses	18,717.5	19,339.5	103.3%
	Compensation for employees	7,490.4	7,473.2	99.8%
	Use of Goods and services	11,041.5	10,558.8	95.6%
	Grants	11.0	10.4	94.2%
	Social benefits	45.6	44.4	97.4%
	Other Expenses	129.0	1,252.8	971.2%
	Increase in nonfinancial assets	1,022.1	726.3	71.1%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Decrease in liabilities	2.3	3.4	146.3%
37 03	Viticulture-winery Development	15,964.0	14,417.0	90.3%
	Expenses	15,345.8	14,185.9	92.4%
	Compensation for employees	798.0	775.0	97.1%
	Use of Goods and services	4,978.0	4,350.8	87.4%
	Grants	54.0	50.7	94.0%
	Social benefits	14.0	6.2	44.3%
	Other Expenses	9,501.8	9,003.1	94.8%
	Increase in nonfinancial assets	527.0	141.8	26.9%
	Decrease in liabilities	91.2	89.4	98.0%
37 04	Implement Scientific-Research Activities in Agriculture	7,240.3	6,538.8	90.3%
	Expenses	3,834.4	3,605.5	94.0%
	Compensation for employees	1,515.0	1,511.3	99.8%
	Use of Goods and services	2,277.4	2,059.0	90.4%
	Grants	0.0	0.3	#DIV/0!
	Social benefits	31.0	29.8	96.2%
	Other Expenses	11.0	5.0	45.9%
	Increase in nonfinancial assets	2,753.3	2,280.8	82.8%
	Increase in financial assets	650.0	650.0	100.0%
	Decrease in liabilities	2.6	2.6	100.0%
38 00	Ministry of Environment and Natural Resources Protection of Georgia	33,724.6	31,030.3	92.0%
	Expenses	27,384.3	26,104.7	95.3%
	Compensation for employees	16,224.8	16,225.6	100.0%
	Use of Goods and services	9,815.8	8,469.3	86.3%
	Subsidies	472.0	714.8	151.4%
	Grants	432.5	256.4	59.3%
	Social benefits	193.5	177.8	91.9%
	Other Expenses	245.7	260.9	106.2%
	Increase in nonfinancial assets	6,333.8	4,919.1	77.7%
	Decrease in liabilities	6.5	6.5	100.0%
38 01	Develop Policy in the Field of Environment, Regulation and Management	4,300.4	3,702.8	86.1%
	Expenses	4,244.9	3,650.3	86.0%
	Compensation for employees	2,700.1	2,556.7	94.7%
	Use of Goods and services	1,024.8	797.8	77.8%
	Grants	432.0	217.3	50.3%
	Social benefits	64.0	58.9	92.0%
	Other Expenses	24.0	19.6	81.8%
	Increase in nonfinancial assets	55.5	52.5	94.6%
38 02	Environmental Supervision	8,409.5	7,324.2	87.1%
	Expenses	6,798.3	6,513.5	95.8%
	Compensation for employees	4,440.4	4,412.1	99.4%
	Use of Goods and services	2,234.4	1,989.5	89.0%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Social benefits	45.0	45.0	100.0%
	Other Expenses	78.5	66.9	85.2%
	Increase in nonfinancial assets	1,611.2	810.7	50.3%
38 03	Establishment and Management of the System of Protected Areas	7,636.3	7,197.3	94.3%
	Expenses	4,232.7	4,133.2	97.6%
	Compensation for employees	2,786.3	2,757.9	99.0%
	Use of Goods and services	917.8	571.4	62.3%
	Subsidies	472.0	714.8	151.4%
	Social benefits	11.0	10.0	91.2%
	Other Expenses	45.6	79.1	173.5%
	Increase in nonfinancial assets	3,403.6	3,064.1	90.0%
38 04	Establishment and Management of Forestry System	7,891.8	7,616.0	96.5%
	Expenses	7,318.5	7,127.8	97.4%
	Compensation for employees	5,564.9	5,542.1	99.6%
	Use of Goods and services	1,698.8	1,531.0	90.1%
	Social benefits	54.8	54.8	100.0%
	Increase in nonfinancial assets	566.9	481.8	85.0%
	Decrease in liabilities	6.4	6.4	100.0%
38 05	Establishment and Management of National Nurseries' System	585.3	496.1	84.7%
	Expenses	421.9	354.1	83.9%
	Compensation for employees	117.5	110.0	93.6%
	Use of Goods and services	299.8	240.9	80.3%
	Grants	0.0	1.1	#DIV/0!
	Social benefits	1.0	0.0	0.0%
	Other Expenses	3.6	2.2	62.3%
	Increase in nonfinancial assets	163.5	142.0	86.8%
38 06	Accessibility of Environmental Information and Support to Environmental Education	4,101.3	3,768.9	91.9%
	Expenses	3,747.2	3,442.9	91.9%
	Compensation for employees	263.4	318.9	121.1%
	Use of Goods and services	3,381.6	3,001.4	88.8%
	Grants	0.5	28.2	5634.0%
	Social benefits	9.0	2.3	26.1%
	Other Expenses	92.8	92.1	99.3%
	Increase in nonfinancial assets	354.0	325.9	92.1%
	Decrease in liabilities	0.1	0.1	98.3%
38 07	protection of Nuclear safety and radiation	659.9	611.5	92.7%
	Expenses	620.7	579.6	93.4%
	Compensation for employees	352.2	376.0	106.8%
	Use of Goods and services	258.5	196.0	75.8%
	Social benefits	8.7	6.8	77.7%
	Other Expenses	1.3	0.9	72.7%
	Increase in nonfinancial assets	39.2	31.9	81.3%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
38 08	Monitoring, Forecasting, Prevention in the Field of Environment and Management of Natural Resources	140.0	313.5	223.9%
	Expenses	0.0	303.3	#DIV/0!
	Compensation for employees	0.0	152.0	#DIV/0!
	Use of Goods and services	0.0	141.4	#DIV/0!
	Grants	0.0	9.8	#DIV/0!
	Increase in nonfinancial assets	140.0	10.2	7.3%
39 00	Ministry of Sport and Youth Affairs of Georgia	96,130.7	97,075.3	101.0%
	Expenses	83,394.0	84,853.3	101.7%
	Compensation for employees	3,665.4	3,462.5	94.5%
	Use of Goods and services	3,500.0	2,462.2	70.3%
	Subsidies	62,835.5	63,483.7	101.0%
	Grants	2,536.3	2,539.5	100.1%
	Social benefits	572.9	524.9	91.6%
	Other Expenses	10,283.9	12,380.4	120.4%
	Increase in nonfinancial assets	1,036.6	522.0	50.4%
	Increase in financial assets	11,700.0	11,700.0	100.0%
39 01	Prepare and Manage State Policy in the Fields of Sport and Youth	6,557.4	11,019.6	168.0%
	Expenses	6,437.4	10,981.8	170.6%
	Compensation for employees	1,500.0	1,421.0	94.7%
	Use of Goods and services	1,010.7	707.1	70.0%
	Subsidies	0.0	2,509.8	#DIV/0!
	Grants	20.3	31.7	156.3%
	Social benefits	40.0	9.1	22.8%
	Other Expenses	3,866.4	6,303.1	163.0%
	Increase in nonfinancial assets	120.0	37.7	31.5%
39 02	Activities to Support Development of Sport	79,251.0	76,999.2	97.2%
	Expenses	66,993.1	64,863.9	96.8%
	Compensation for employees	1,305.1	1,270.6	97.4%
	Use of Goods and services	1,182.2	867.1	73.4%
	Subsidies	60,865.1	59,340.0	97.5%
	Grants	2,516.0	2,507.8	99.7%
	Social benefits	6.2	1.8	29.5%
	Other Expenses	1,118.5	876.6	78.4%
	Increase in nonfinancial assets	557.9	435.3	78.0%
	Increase in financial assets	11,700.0	11,700.0	100.0%
39 03	Social Protection Measures for Honorable Persons in the Field of Sport	4,703.0	4,645.9	98.8%
	Expenses	4,703.0	4,645.9	98.8%
	Social benefits	525.0	512.5	97.6%
	Other Expenses	4,178.0	4,133.4	98.9%
39 04	State Measures to Support Youth	5,619.2	4,410.6	78.5%
	Expenses	5,260.5	4,361.6	82.9%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Compensation for employees	860.3	771.0	89.6%
	Use of Goods and services	1,307.1	887.9	67.9%
	Subsidies	1,970.4	1,633.9	82.9%
	Social benefits	1.7	1.5	86.1%
	Other Expenses	1,121.0	1,067.4	95.2%
	Increase in nonfinancial assets	358.7	49.0	13.7%
40 00	Special State Protection Service of Georgia	42,530.4	39,813.2	93.6%
	Expenses	39,593.5	38,202.8	96.5%
	Compensation for employees	28,187.3	27,775.7	98.5%
	Use of Goods and services	10,041.0	9,301.5	92.6%
	Social benefits	365.3	359.6	98.4%
	Other Expenses	999.9	766.0	76.6%
	Increase in nonfinancial assets	2,935.0	1,608.5	54.8%
	Decrease in liabilities	1.9	1.9	100.0%
40 01	Ensure security of the subjects and facilities	35,932.0	33,916.9	94.4%
	Expenses	33,695.1	32,602.5	96.8%
	Compensation for employees	27,196.0	26,978.2	99.2%
	Use of Goods and services	5,348.0	4,624.2	86.5%
	Social benefits	350.0	346.2	98.9%
	Other Expenses	801.1	653.9	81.6%
	Increase in nonfinancial assets	2,235.0	1,312.5	58.7%
	Decrease in liabilities	1.9	1.9	100.0%
40 02	Operation and Maintenance of State Facilities	6,598.4	5,896.3	89.4%
	Expenses	5,898.4	5,600.2	94.9%
	Compensation for employees	991.3	797.5	80.4%
	Use of Goods and services	4,693.0	4,677.3	99.7%
	Social benefits	15.3	13.4	87.9%
	Other Expenses	198.8	112.1	56.4%
	Increase in nonfinancial assets	700.0	296.0	42.3%
41 00	Office of the Public Defender	3,393.0	4,215.4	124.2%
	Expenses	3,237.2	3,984.6	123.1%
	Compensation for employees	2,137.5	1,963.1	91.8%
	Use of Goods and services	979.6	1,917.6	195.8%
	Grants	27.5	28.7	104.5%
	Social benefits	62.6	54.1	86.4%
	Other Expenses	30.0	21.1	70.4%
	Increase in nonfinancial assets	150.0	225.1	150.1%
	Decrease in liabilities	5.8	5.7	97.5%
42 00	LEPL - Public Broadcaster	34,515.0	33,130.1	96.0%
	Expenses	31,140.0	30,177.0	96.9%
	Compensation for employees	1,557.6	1,544.7	99.2%
	Use of Goods and services	27,294.4	26,573.9	97.4%
	Interest	9.0	9.0	100.0%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Grants	430.0	388.9	90.5%
	Social benefits	76.0	75.0	98.7%
	Other Expenses	1,773.0	1,585.4	89.4%
	Increase in nonfinancial assets	3,097.0	2,675.2	86.4%
	Decrease in liabilities	278.0	278.0	100.0%
43 00	LEPL - Competition Agency	1,496.0	1,216.0	81.3%
	Expenses	1,417.5	1,209.1	85.3%
	Compensation for employees	1,023.0	874.2	85.4%
	Use of Goods and services	360.5	326.7	90.6%
	Social benefits	22.0	6.0	27.1%
	Other Expenses	12.0	2.3	19.4%
	Increase in nonfinancial assets	78.0	6.3	8.1%
	Decrease in liabilities	0.5	0.5	100.0%
44 00	Administration of South Ossetia	2,892.0	2,836.9	98.1%
	Expenses	2,151.1	2,096.6	97.5%
	Compensation for employees	1,476.1	1,472.7	99.8%
	Use of Goods and services	371.5	328.9	88.5%
	Interest	2.8	2.8	100.0%
	Grants	27.7	27.6	99.7%
	Social benefits	225.0	224.0	99.6%
	Other Expenses	48.0	40.5	84.3%
	Increase in nonfinancial assets	95.0	94.5	99.5%
	Decrease in liabilities	645.9	645.9	100.0%
45 00	The Patriarchate of Georgia	22,515.4	19,754.2	87.7%
	Expenses	18,674.0	17,660.5	94.6%
	Interest	48.0	48.0	100.0%
	Subsidies	18,626.0	17,612.5	94.6%
	Increase in nonfinancial assets	3,769.4	2,021.7	53.6%
	Decrease in liabilities	72.0	72.0	100.0%
45 01	Spiritual Education Support Grant	13,904.4	11,347.2	81.6%
	Expenses	11,473.0	10,497.4	91.5%
	Subsidies	11,473.0	10,497.4	91.5%
	Increase in nonfinancial assets	2,431.4	849.7	34.9%
45 02	N(N)LE Georgian Patriarchate's Saint Svimon Kananeli Religious Learning Center	211.0	192.4	91.2%
	Expenses	211.0	192.4	91.2%
	Subsidies	211.0	192.4	91.2%
45 03	N(N)LE - Grant to be issued to the Educational Center of Batumi and Lazeti Eparchy	1,518.0	1,349.2	88.9%
	Expenses	1,190.0	1,177.2	98.9%
	Subsidies	1,190.0	1,177.2	98.9%
	Increase in nonfinancial assets	328.0	172.0	52.4%
45 04	Grant to be issued to Saint Nino Orphan and Homeless Children Boarding House of Georgia's Patriarchate	814.0	813.9	100.0%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Expenses	435.0	434.9	100.0%
	Subsidies	435.0	434.9	100.0%
	Increase in nonfinancial assets	379.0	379.0	100.0%
45 05	Grant to be issued to Batumi Saint Martyr Ekaterine Charity House of Patriarchate of Georgia	199.0	199.0	100.0%
	Expenses	189.0	189.0	100.0%
	Subsidies	189.0	189.0	100.0%
	Increase in nonfinancial assets	10.0	10.0	100.0%
45 06	Grant to be Issued to Spiritual Learning Center of Saint Andria Apostle's Georgian University, Patriarchate of Georgia	337.0	337.0	100.0%
	Expenses	330.0	330.0	100.0%
	Subsidies	330.0	330.0	100.0%
	Increase in nonfinancial assets	7.0	7.0	100.0%
45 07	Grant to be issued to the Rehabilitation Center at the Saint George Mtatsmindeli Church	175.0	161.3	92.2%
	Expenses	165.0	161.3	97.8%
	Subsidies	165.0	161.3	97.8%
	Increase in nonfinancial assets	10.0	0.0	0.0%
45 08	Grant to be Issued to Saint Andria Apostle's Georgian University, Patriarchate of Georgia	1,500.0	1,497.4	99.8%
	Expenses	1,500.0	1,497.4	99.8%
	Subsidies	1,500.0	1,497.4	99.8%
45 09	Grant to be Issued to Tbel Abuseridze University, N(N)LE of Patriarchate of Georgia	1,865.0	1,865.0	100.0%
	Expenses	1,366.0	1,366.0	100.0%
	Subsidies	1,366.0	1,366.0	100.0%
	Increase in nonfinancial assets	499.0	499.0	100.0%
45 10	Grant to be issued to N(N)LE Rehabilitation and Adaptation Center for Children with Impaired Hearing	90.0	90.0	100.0%
	Expenses	90.0	90.0	100.0%
	Subsidies	90.0	90.0	100.0%
45 11	Georgia's Patriarchate Television Subsidy Measures	800.0	800.0	100.0%
	Expenses	800.0	800.0	100.0%
	Subsidies	800.0	800.0	100.0%
45 12	Grant to be issued to N(N)LE – Akhalkalaki and Kumurdo Eparchy Learning Center	500.0	499.9	100.0%
	Expenses	323.0	322.9	100.0%
	Interest	48.0	48.0	100.0%
	Subsidies	275.0	274.9	100.0%
	Increase in nonfinancial assets	105.0	105.0	100.0%
	Decrease in liabilities	72.0	72.0	100.0%
45 13	N(N)LE Poti Educational and Cultural-recreational Center	602.0	602.0	100.0%
	Expenses	602.0	602.0	100.0%
	Subsidies	602.0	602.0	100.0%
46 00	LEPL – Levan Samkharauli National Forensics Bureau	3,000.0	2,682.4	89.4%
	Expenses	3,000.0	2,682.4	89.4%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Use of Goods and services	3,000.0	2,682.4	89.4%
47 00	LEPL - The National Statistics Office - Geostat	5,948.9	5,851.1	98.4%
	Expenses	5,923.9	5,832.7	98.5%
	Compensation for employees	2,630.0	2,626.9	99.9%
	Use of Goods and services	3,201.9	3,123.7	97.6%
	Social benefits	77.0	72.1	93.6%
	Other Expenses	15.0	10.0	66.8%
	Increase in nonfinancial assets	25.0	18.4	73.8%
47 01	Planning and Management of Statistical Work	3,474.0	3,310.5	95.3%
	Expenses	3,449.0	3,292.0	95.4%
	Compensation for employees	2,630.0	2,626.9	99.9%
	Use of Goods and services	740.0	593.0	80.1%
	Social benefits	64.0	62.2	97.1%
	Other Expenses	15.0	10.0	66.8%
	Increase in nonfinancial assets	25.0	18.4	73.8%
47 02	State Statistical Work Programme	2,203.9	2,305.0	104.6%
	Expenses	2,203.9	2,305.0	104.6%
	Use of Goods and services	2,198.9	2,301.6	104.7%
	Social benefits	5.0	3.4	68.2%
47 03	Population and Livelihood Census	271.0	235.6	87.0%
	Expenses	271.0	235.6	87.0%
	Use of Goods and services	263.0	229.2	87.1%
	Social benefits	8.0	6.5	81.1%
48 00	LEPL – Insurance State Supervision Service of Georgia	997.0	972.9	97.6%
	Expenses	989.0	965.0	97.6%
	Compensation for employees	830.5	826.8	99.6%
	Use of Goods and services	109.0	90.9	83.4%
	Grants	45.0	44.1	98.0%
	Social benefits	1.5	0.9	62.8%
	Other Expenses	3.0	2.2	73.9%
	Increase in nonfinancial assets	8.0	7.9	98.7%
49 00	LEPL – Georgian National Investment Agency	1,548.1	1,268.6	81.9%
	Expenses	1,529.9	1,255.7	82.1%
	Compensation for employees	580.3	500.7	86.3%
	Use of Goods and services	927.8	737.7	79.5%
	Social benefits	18.0	15.5	86.0%
	Other Expenses	3.8	1.8	48.3%
	Increase in nonfinancial assets	18.0	12.7	70.7%
	Decrease in liabilities	0.2	0.2	100.0%
50 00	LEPL – Public Service Bureau	1,070.5	772.3	72.1%
	Expenses	916.3	696.3	76.0%
	Compensation for employees	466.3	387.1	83.0%
	Use of Goods and services	431.7	305.8	70.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Social benefits	2.6	2.6	99.9%
	Other Expenses	15.7	0.8	4.9%
	Increase in nonfinancial assets	154.0	75.8	49.2%
	Decrease in liabilities	0.2	0.2	100.0%
51 00	Office of the Personal Data Protection Inspector	1,634.8	1,072.9	65.6%
	Expenses	1,339.8	1,018.6	76.0%
	Compensation for employees	999.8	836.9	83.7%
	Use of Goods and services	330.0	178.0	53.9%
	Social benefits	4.0	0.2	4.9%
	Other Expenses	6.0	3.6	59.3%
	Increase in nonfinancial assets	295.0	54.3	18.4%
52 00	Georgian Chamber of Commerce and Industry	999.0	929.7	93.1%
	Expenses	985.5	919.7	93.3%
	Compensation for employees	630.5	582.0	92.3%
	Use of Goods and services	315.5	303.7	96.3%
	Grants	25.0	24.6	98.5%
	Social benefits	9.5	8.2	85.8%
	Other Expenses	5.0	1.2	24.4%
	Increase in nonfinancial assets	9.0	5.6	62.3%
	Decrease in liabilities	4.5	4.5	100.0%
53 00	LEPL – Legal Aid Service	4,338.6	3,244.7	74.8%
	Expenses	4,015.4	3,098.7	77.2%
	Compensation for employees	2,498.0	2,495.9	99.9%
	Use of Goods and services	1,472.8	563.0	38.2%
	Social benefits	33.0	28.7	87.0%
	Other Expenses	11.6	11.1	95.3%
	Increase in nonfinancial assets	323.2	146.0	45.2%
54 00	LEPL - State Veterans Affairs Office	6,587.0	4,294.0	65.2%
	Expenses	5,171.0	3,825.8	74.0%
	Compensation for employees	1,433.0	1,384.8	96.6%
	Use of Goods and services	1,877.0	840.4	44.8%
	Subsidies	80.0	15.9	19.9%
	Social benefits	1,740.0	1,570.9	90.3%
	Other Expenses	41.0	13.7	33.5%
	Increase in nonfinancial assets	1,416.0	468.2	33.1%
55 00	LEPL – State Agency for Religious Issues	4,226.0	3,849.3	91.1%
	Expenses	4,211.0	3,842.9	91.3%
	Compensation for employees	600.0	398.7	66.5%
	Use of Goods and services	205.0	139.6	68.1%
	Subsidies	3,400.0	3,300.0	97.1%
	Social benefits	3.0	2.6	87.8%
	Other Expenses	3.0	2.0	65.2%
	Increase in nonfinancial assets	15.0	6.4	42.8%

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
56 00	LEPL – Financial Monitoring Service of Georgia	1,697.5	812.0	47.8%
	Expenses	1,363.5	799.4	58.6%
	Compensation for employees	1,013.5	689.3	68.0%
	Use of Goods and services	284.0	75.3	26.5%
	Grants	10.0	9.5	94.7%
	Social benefits	8.0	6.5	81.3%
	Other Expenses	48.0	18.8	39.2%
	Increase in nonfinancial assets	330.0	8.6	2.6%
	Decrease in liabilities	4.0	4.0	100.0%
57 00	N(N)LE – Solidarity Fund of Georgia	222.5	188.3	84.6%
	Expenses	220.5	188.3	85.4%
	Compensation for employees	140.0	129.9	92.8%
	Use of Goods and services	80.0	58.4	73.0%
	Other Expenses	0.5	0.0	0.0%
	Increase in nonfinancial assets	2.0	0.0	0.0%
58 00	LEPL - International Education Center	4,909.6	3,510.0	71.5%
	Expenses	4,906.1	3,506.5	71.5%
	Compensation for employees	249.6	236.8	94.9%
	Use of Goods and services	480.6	184.2	38.3%
	Social benefits	5.8	5.7	98.7%
	Other Expenses	4,170.1	3,079.8	73.9%
	Increase in nonfinancial assets	3.5	3.5	99.3%
59 00	Georgian State Security and Crisis Management Council	4,229.5	3,663.8	86.6%
	Expenses	2,929.5	2,725.0	93.0%
	Compensation for employees	2,078.3	2,035.9	98.0%
	Use of Goods and services	800.7	647.2	80.8%
	Social benefits	7.5	3.8	50.0%
	Other Expenses	43.1	38.2	88.6%
	Increase in nonfinancial assets	1,300.0	938.7	72.2%
60 00	State Security Service of Georgia	80,030.0	76,222.2	95.2%
	Expenses	78,223.7	74,455.0	95.2%
	Compensation for employees	54,500.0	54,440.4	99.9%
	Use of Goods and services	20,268.7	17,328.6	85.5%
	Social benefits	680.0	595.1	87.5%
	Other Expenses	2,775.0	2,090.8	75.3%
	Increase in nonfinancial assets	1,800.0	1,761.0	97.8%
	Decrease in liabilities	6.3	6.3	100.0%
61 00	LEPL-State language Department	225.0	0.0	0.0%
	Expenses	225.0	0.0	0.0%
	Subsidies	225.0	0.0	0.0%
62 00	Expenditures of General State Importance	1,287,302.3	1,249,186.0	97.0%
	Expenses	993,183.2	960,695.7	96.7%
	Compensation for employees	0.0	173.6	#DIV/0!

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Use of Goods and services	500.0	585.4	117.1%
	Interest	302,815.4	296,851.3	98.0%
	Subsidies	0.0	238.9	#DIV/0!
	Grants	670,096.4	649,079.0	96.9%
	Other Expenses	19,771.4	13,767.5	69.6%
	Increase in nonfinancial assets	0.0	6.1	#DIV/0!
	Increase in financial assets	25,949.0	29,737.9	114.6%
	Decrease in liabilities	268,170.1	258,746.3	96.5%
62 01	Service and repayment of foreign state liabilities	360,123.4	346,562.6	96.2%
	Expenses	131,242.4	125,280.5	95.5%
	Interest	131,242.4	125,280.5	95.5%
	Decrease in liabilities	228,881.0	221,282.1	96.7%
62 02	Service and repayment of domestic state liabilities	199,573.0	199,570.8	100.0%
	Expenses	171,573.0	171,570.8	100.0%
	Interest	171,573.0	171,570.8	100.0%
	Decrease in liabilities	28,000.0	28,000.0	100.0%
62 03	Liabilities with the respect of collaboration to the international financial organizations	12,314.7	2,462.5	20.0%
	Expenses	12,314.7	2,462.5	20.0%
	Use of Goods and services	500.0	474.6	94.9%
	Grants	11,814.7	1,988.0	16.8%
62 04	Transfers to the budgets of Autonomous Republics and Local Authorities	652,744.0	647,491.0	99.2%
	Expenses	652,344.0	647,091.0	99.2%
	Grants	652,344.0	647,091.0	99.2%
	Increase in financial assets	400.0	400.0	100.0%
62 04 01	Transfers to the budgets of Autonomous Republics and Local Authorities	6,750.0	6,750.0	100.0%
	Expenses	6,750.0	6,750.0	100.0%
	Grants	6,750.0	6,750.0	100.0%
62 04 01 01	Transfers to The Abkhazian Autonomous Republic	6,750.0	6,750.0	100.0%
	Expenses	6,750.0	6,750.0	100.0%
	Grants	6,750.0	6,750.0	100.0%
62 04 02	Transfers to the Local self-government	645,994.0	640,741.0	99.2%
	Expenses	645,594.0	640,341.0	99.2%
	Grants	645,594.0	640,341.0	99.2%
	Increase in financial assets	400.0	400.0	100.0%
62 05	Reserve Fund of the President of Georgia	719.9	0.0	0.0%
	Expenses	719.9	0.0	0.0%
	Other Expenses	719.9	0.0	0.0%
62 06	Reserve Fund of the Government of Georgia	6,952.1	0.0	0.0%
	Expenses	6,952.1	0.0	0.0%
	Other Expenses	6,952.1	0.0	0.0%
62 07	Fund for Execution of Court decisions and Repayment of	11,289.1	9,464.3	83.8%

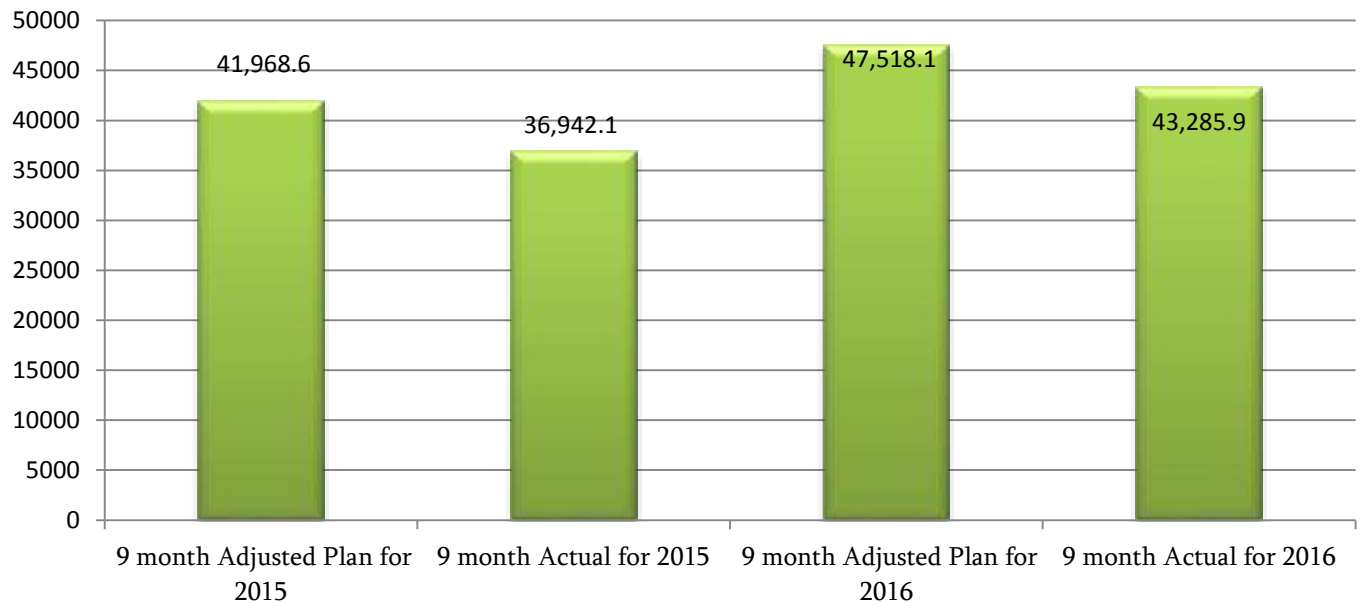
Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Arrears Originating in Previous Years			
	Decrease in liabilities	11,289.1	9,464.3	83.8%
62 08	Fund for Projects Implemented in the Regions of Georgia	3,802.0	0.0	0.0%
	Expenses	3,802.0	0.0	0.0%
	Grants	3,802.0	0.0	0.0%
62 09	Fund for High mountain Community Development	2,040.2	0.0	0.0%
	Expenses	2,040.2	0.0	0.0%
	Grants	2,040.2	0.0	0.0%
62 10	Financial Support to giving one-time cash bonuses for the state awards	300.0	38.6	12.9%
	Expenses	300.0	38.6	12.9%
	Other Expenses	300.0	38.6	12.9%
62 11	Settle the Georgin side liabilities within the framework of international organizations existing agreements	550.0	478.3	87.0%
	Expenses	550.0	478.3	87.0%
	Other Expenses	550.0	478.3	87.0%
62 12	General state payments funded by donors	36,893.9	42,827.4	116.1%
	Expenses	11,344.9	13,489.5	118.9%
	Subsidies	0.0	238.9	#DIV/0!
	Grants	95.5	0.0	0.0%
	Other Expenses	11,249.4	13,250.6	117.8%
	Increase in financial assets	25,549.0	29,337.9	114.8%
62 12 01	Bilateral, regional and interregional projects (GIZ)	9.4	9.4	100.0%
	Expenses	9.4	9.4	100.0%
	Other Expenses	9.4	9.4	100.0%
62 12 02	Local office's co-operating Expenses by KfW (KfW)	10.0	4.7	46.9%
	Expenses	10.0	4.7	46.9%
	Other Expenses	10.0	4.7	46.9%
62 12 03	Adjara Solid Waste Project (EBRD)	3,700.0	0.0	0.0%
	Increase in financial assets	3,700.0	0.0	0.0%
62 12 04	Rehabilitation Communal Infrastructure Facilities In Batumi(III Phase) (EU, KfW)	33,174.5	20,935.2	63.1%
	Expenses	11,325.5	13,236.5	116.9%
	Grants	95.5	0.0	0.0%
	Other Expenses	11,230.0	13,236.5	117.9%
	Increase in financial assets	21,849.0	7,698.7	35.2%
62 12 06	Rehabilitation Communal Infrastructure Facilities In Batumi(II Phase) (KfW)	0.0	3,553.7	#DIV/0!
	Expenses	0.0	238.9	#DIV/0!
	Subsidies	0.0	238.9	#DIV/0!
	Increase in financial assets	0.0	3,314.8	#DIV/0!
62 12 07	Rehabilitation Communal Infrastructure Facilities In Khelvachauri Municipality (KfW)	0.0	323.7	#DIV/0!
	Increase in financial assets	0.0	323.7	#DIV/0!
62 12 09	Rehabilitation Communal Infrastructure Facilities In Batumi (IV Phase) (KfW)	0.0	3,190.4	#DIV/0!

Code	Name	9 month Adjusted Plan	9 month Actual	Execution in % 9 month actual to the 9 month plan
	Increase in financial assets	0.0	3,190.4	#DIV/0!
62 12 10	Tbilisi Bus Project (EBRD)	0.0	14,810.2	#DIV/0!
	Increase in financial assets	0.0	14,810.2	#DIV/0!
62 13	LEPL - Institute of Technology	0.0	290.6	#DIV/0!
	Expenses	0.0	284.5	#DIV/0!
	Compensation for employees	0.0	173.6	#DIV/0!
	Use of Goods and services	0.0	110.9	#DIV/0!
	Increase in nonfinancial assets	0.0	6.1	#DIV/0!
64 00	LEPL- National Intellectual Property Center - "SAKPATENTIT"	0.0	341.1	#DIV/0!
	Expenses	0.0	277.1	#DIV/0!
	Use of Goods and services	0.0	277.1	#DIV/0!
	Increase in nonfinancial assets	0.0	64.0	#DIV/0!

The Parliament of Georgia and its Organizations

Funds that are allocated from the 2016 state adjusted budget for the Parliament of Georgia and its Organizations in 9 month amounted - 47 518.1 thousand Gel, but actual funding are - 43 285.9 thousand Gel, which is 6 343.8 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

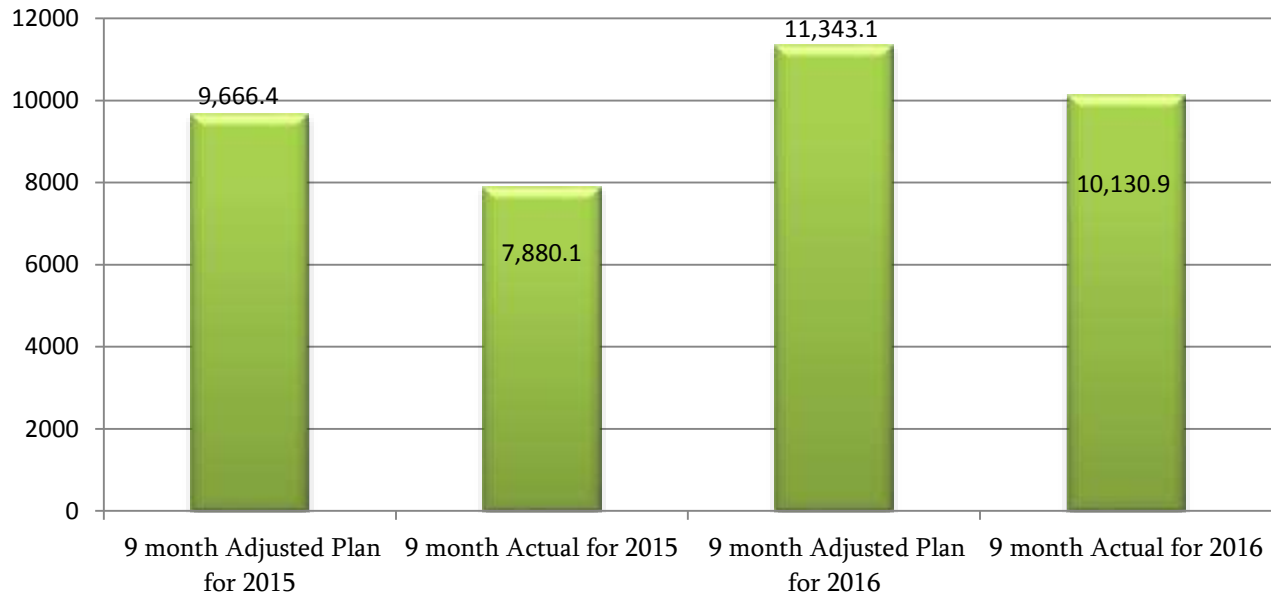


For the Parliament of Georgia and its Organizations actual allocated „Expenses" amounted 94.7%, „increase in nonfinancial assets" - 5.3% and „decrease in liabilities" - 0.001%.

Presidential Administration of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Presidential Administration of Georgia in 9 month amounted - 11 343.1 thousand Gel, but actual funding are - 10 130.9 thousand Gel, which exceeds the 2015 corresponding indicator by 2 250.8 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

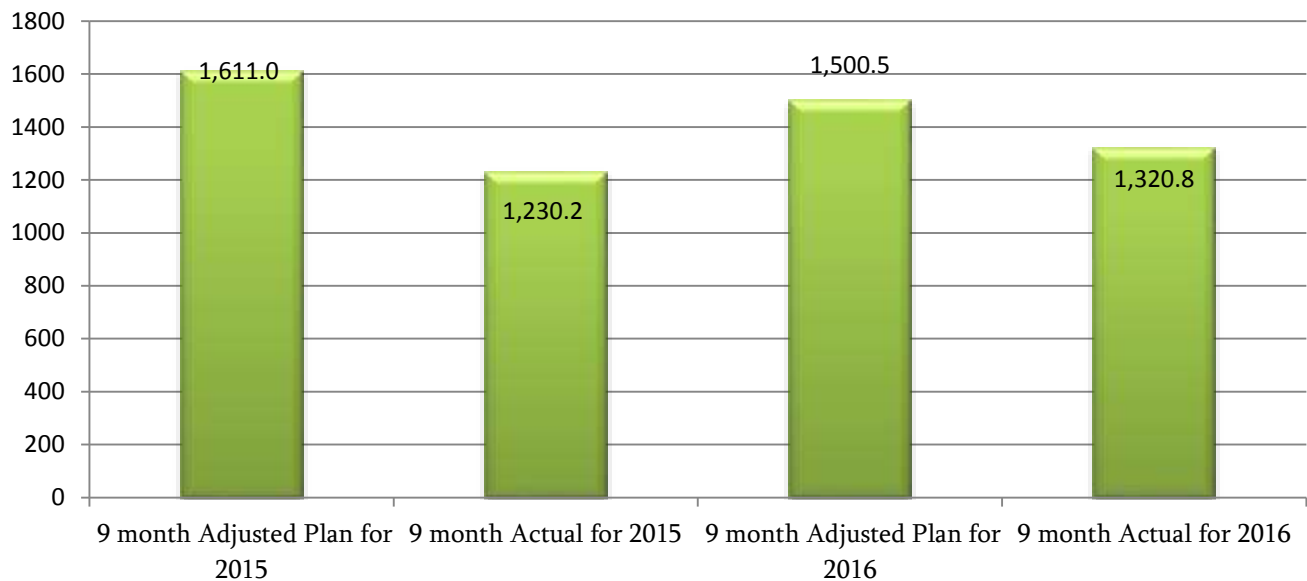


For the Presidential Administration of Georgia actual allocated „Expenses" amounted 97.3%, „increase in nonfinancial assets" - 2.3%, and „decrease in liabilities" - 0.006%.

Office of the National Security Council of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Office of the National Security Council of Georgia in 9 month amounted - 1 500.5 thousand Gel, but actual funding are - 1 320.8 thousand Gel, which is 90.6 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

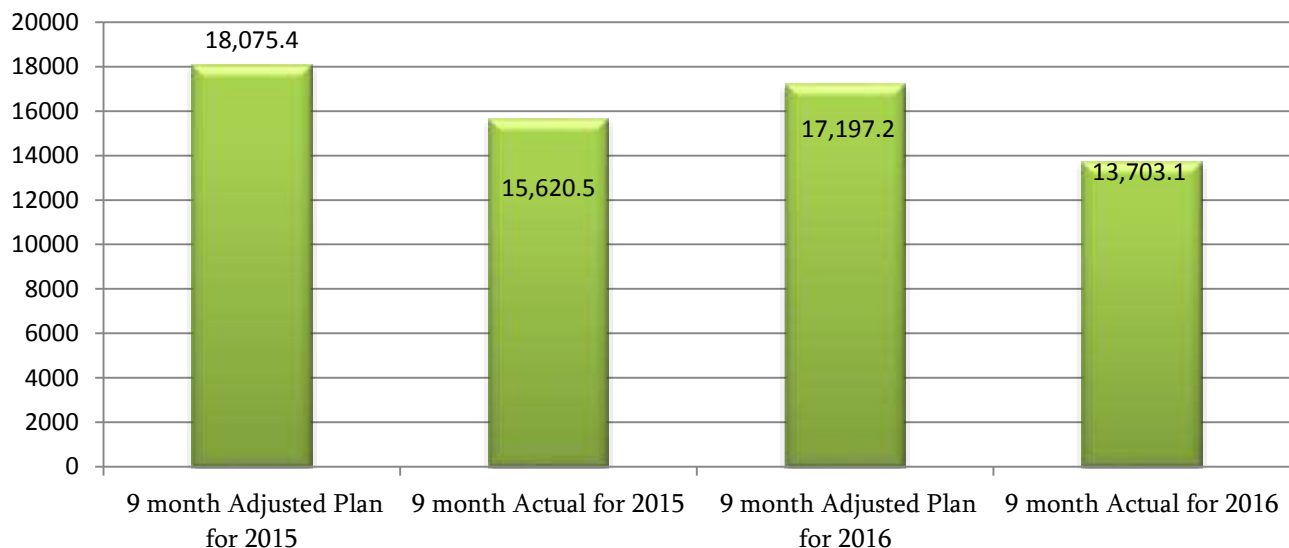


For the Office of the National Security Council of Georgia actual allocated „Expenses" amounted 98.9%, „increase in nonfinancial assets“ - 1.1%.

Administration of the Government of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Administration of the Government of Georgia in 9 month amounted - 17 197.2 thousand Gel, but actual funding are - 13 703.1 thousand Gel, which is 1 917.4 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

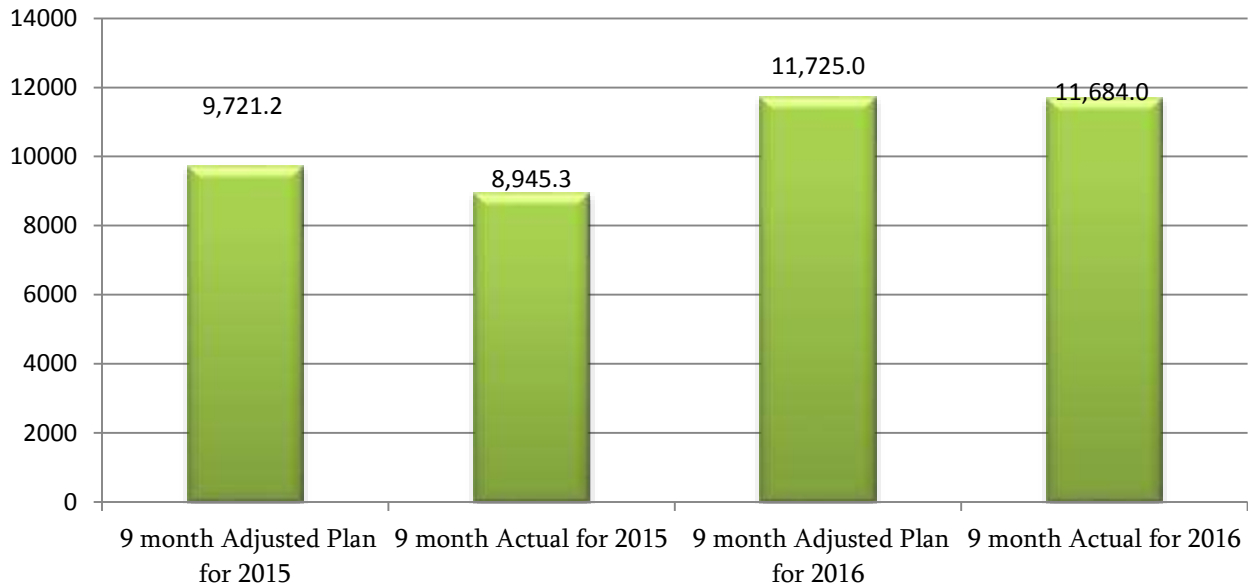


For the Administration of the Government of Georgia actual allocated „Expenses" amounted 94.36%, „increase in nonfinancial assets“ - 5.59% and „decrease in liabilities“ - 0.05%.

Sate Audit Service

Funds that are allocated from the 2016 state adjusted budget for the Sate Audit Service in 9 month amounted - 11 725.0 thousand Gel, but actual funding are - 11 684.0 Gel, which is 2 738.7 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

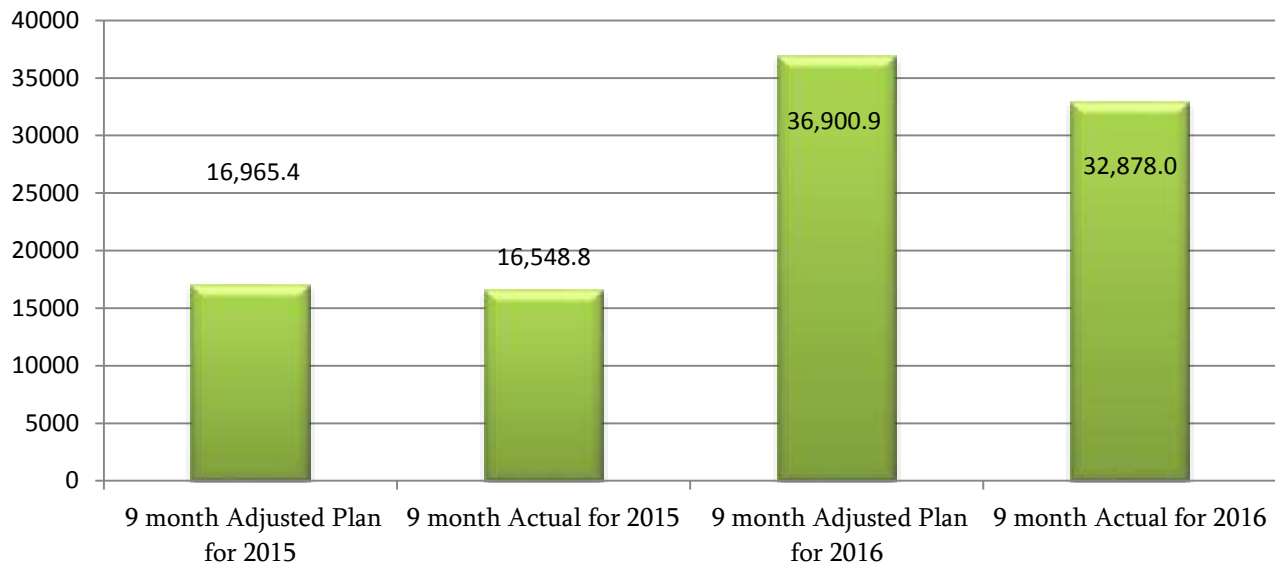


For the Sate Audit Service actual allocated „Expenses“ amounted 84.7%, „increase in nonfinancial assets“ - 9.9% and „decrease in liabilities“ - 5.3%.

Central Election Commission of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Central Election Commission of Georgia in 9 month amounted - 36 900.9 thousand Gel, but actual funding are - 32 878.0 thousand Gel, which is 16 329.2 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

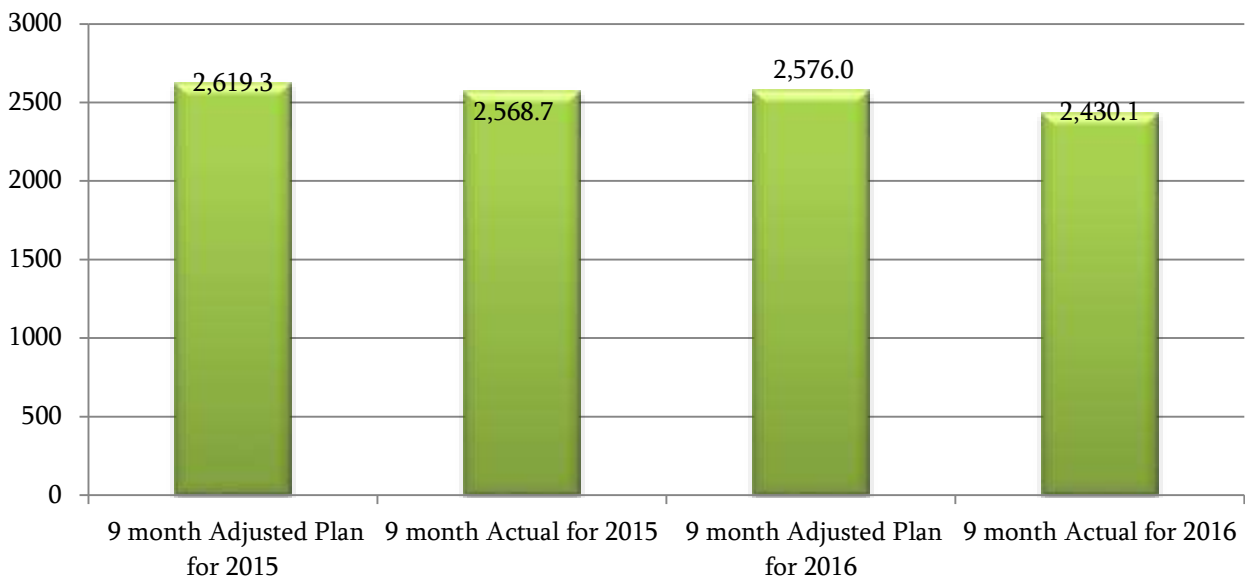


For the Central Election Commission of Georgia actual allocated „Expenses" amounted 98.3%, „increase in nonfinancial assets“ - 1.7%.

Constitutional Court of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Constitutional Court of Georgia in 9 month amounted - 2 576.0 thousand Gel, but actual funding are - 2 430.1 thousand Gel, which is 138.6 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

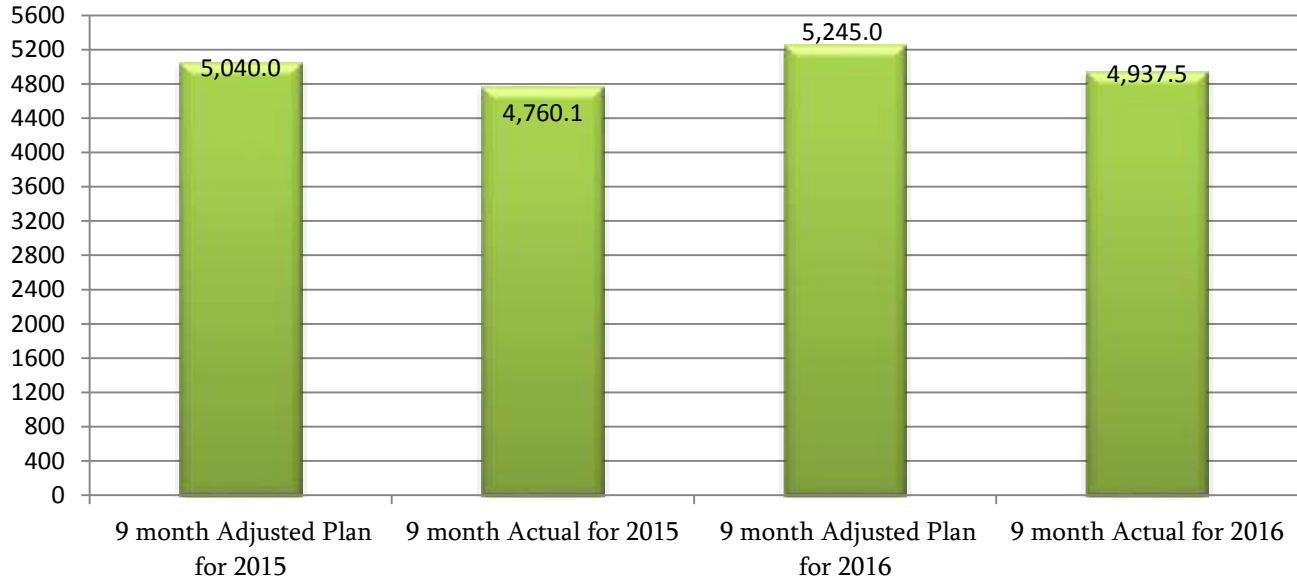


For the Constitutional Court of Georgia actual allocated „Expenses" amounted 97.4%, „increase in nonfinancial assets“ - 2.6%.

Supreme Court of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Supreme Court of Georgia in 9 month amounted - 5 245,0 thousand Gel, but actual funding are - 4 937.5 thousand Gel, which exceeds the 2015 corresponding indicator by 177.4 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

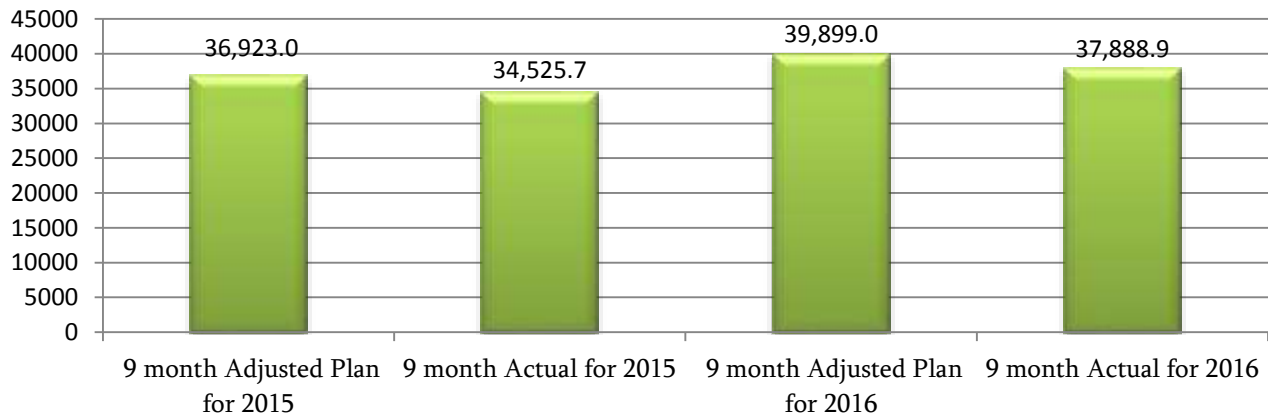


For the Supreme Court of Georgia actual allocated „Expenses" amounted 98.8% and „decrease in liabilities" - 1.2%.

Courts of General Jurisdiction

Funds that are allocated from the 2016 state adjusted budget for the Courts of General Jurisdiction in 9 month amounted - 39 899.0 thousand Gel, but actual funding are - 37 888.9 thousand Gel, which exceeds the 2015 corresponding indicator by 3 363.2 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

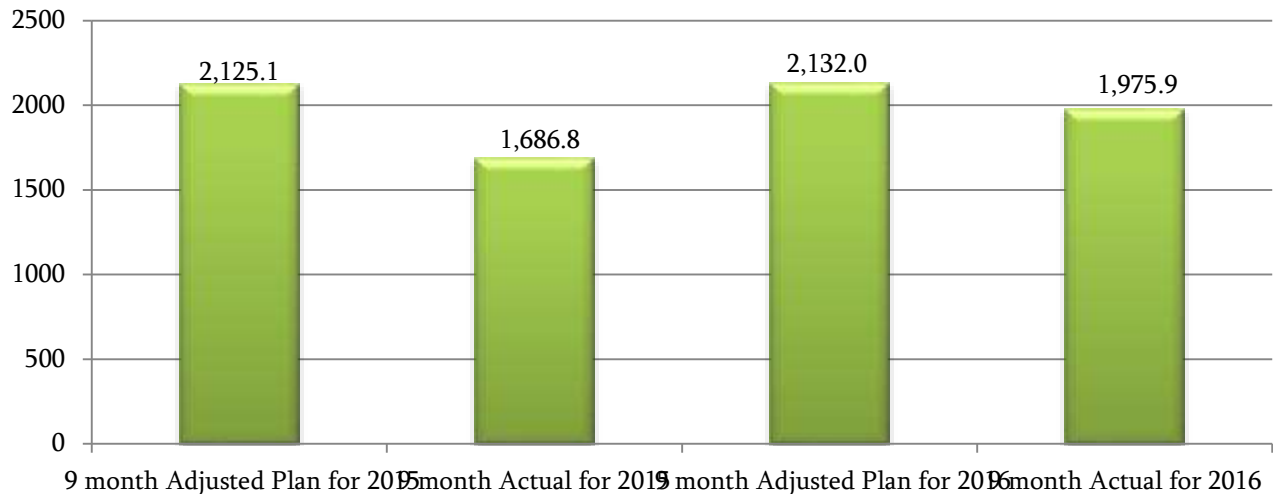


For the Courts of General Jurisdiction actual allocated „Expenses" amounted 96.9%, „increase in nonfinancial assets" - 3.1% and „decrease in liabilities" - 0.01%.

Georgian High Council of Justice

Funds that are allocated from the 2016 state adjusted budget for the Georgian High Council of Justice in 9 month amounted - 2 132.0 thousand Gel, but actual funding are - 1 975.9 thousand Gel, which exceeds the 2015 corresponding indicator by 289.2 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

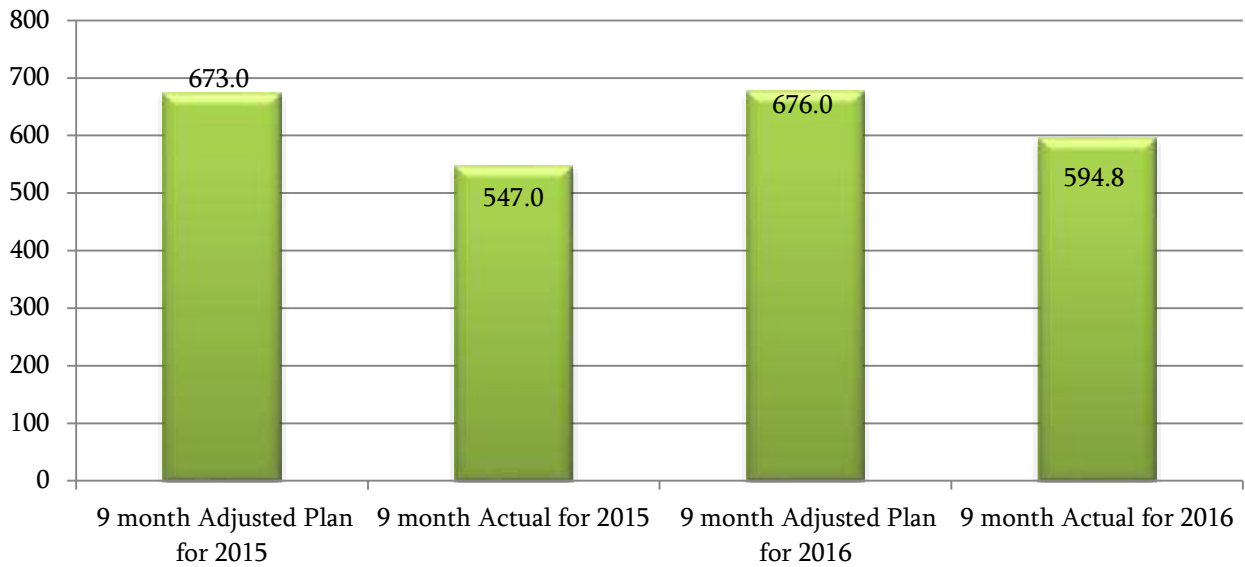


For the Georgian High Council of Justice actual allocated „Expenses" amounted 93.4%, „increase in nonfinancial assets" - 6.6%.

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 2016 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and towns of Poti and Zugdidi in 9 month amounted - 676.0 thousand Gel, but actual funding are - 594.8 thousand Gel, which exceeds the 2015 corresponding indicator by 47.8 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

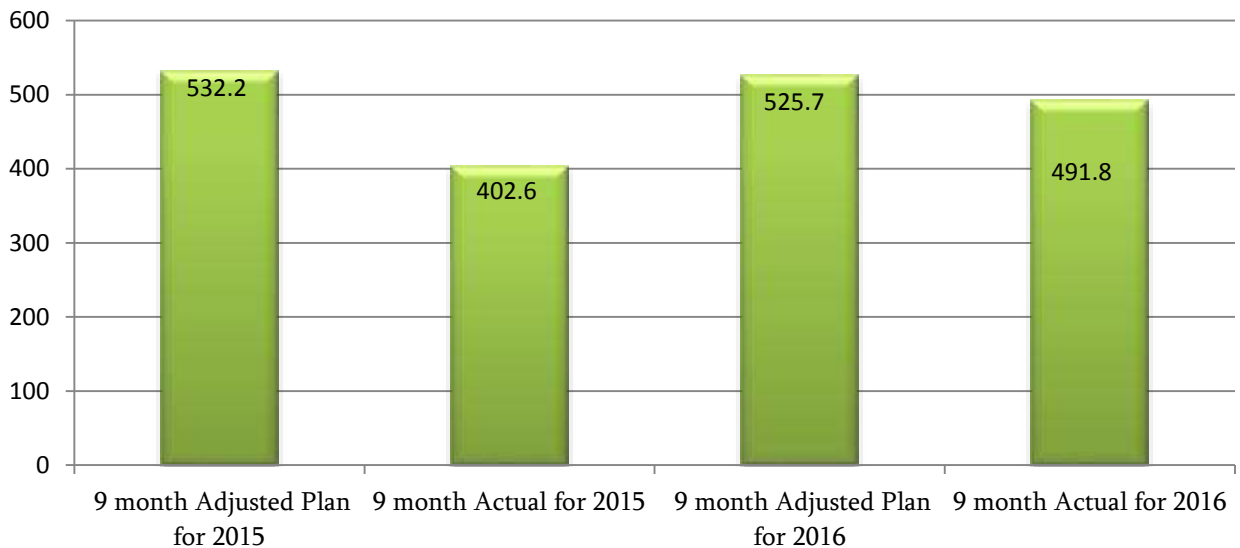


For the Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and twons of Poti and Zugdidi actual allocated „Expenses" amounted 99.9% and „decrease in liabilities“ -0.1%.

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

Funds that are allocated from the 2016 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti in 9 month amounted - 700.0 thousand Gel, but actual funding are - 491.8 thousand Gel, which is 89.2 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

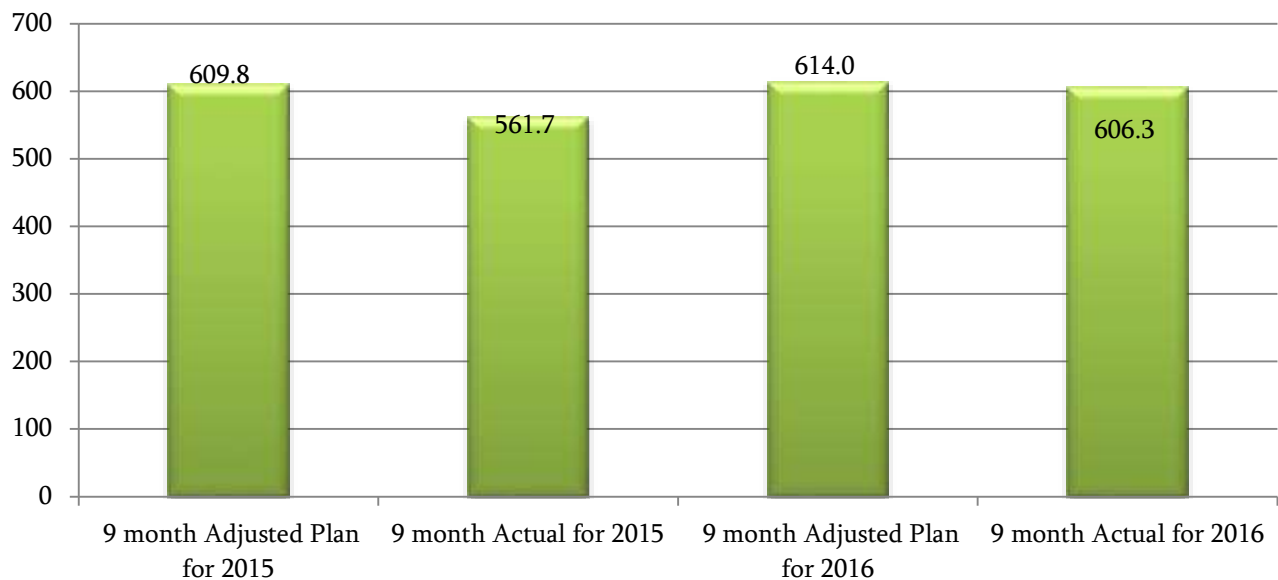


For the Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti actual allocated „Expenses" amounted 99.3% „increase in nonfinancial assets“ - 0.7%.

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 2016 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 in 9 month amounted - 614.0 thousand Gel, but actual funding are - 606.3 thousand Gel, which is 44.6 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

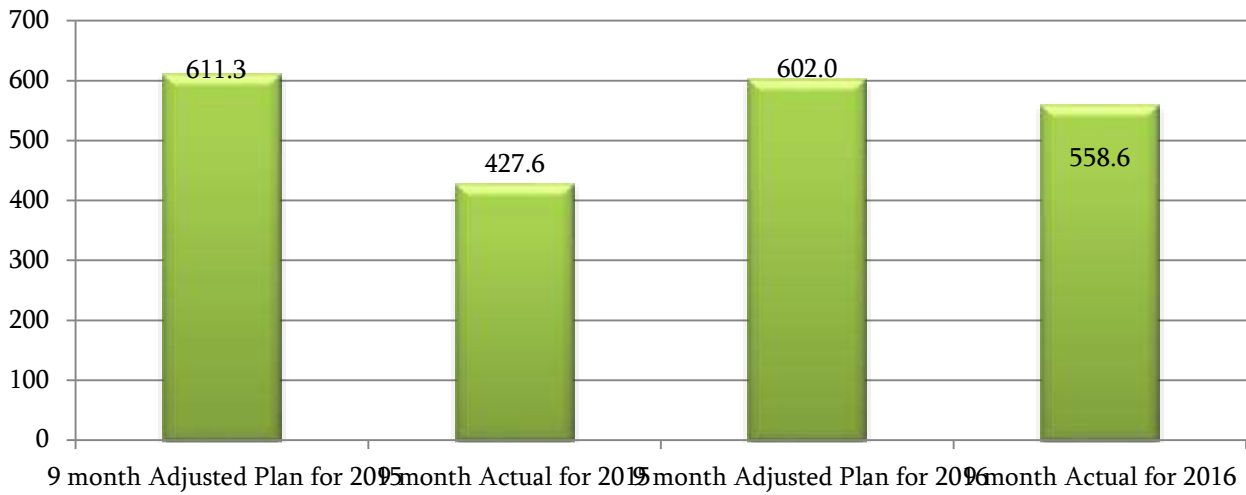


For the Administration of State Representative – Governor in the Municipalities of Bagdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and town Kutaisi actual allocated „Expenses" amounted 99.2%, „increase in nonfinancial assets“ - 0.8%.

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 2016 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 in 9 month amounted - 602.0 thousand Gel, but actual funding are - 558.6 thousand Gel, which is 131.0 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

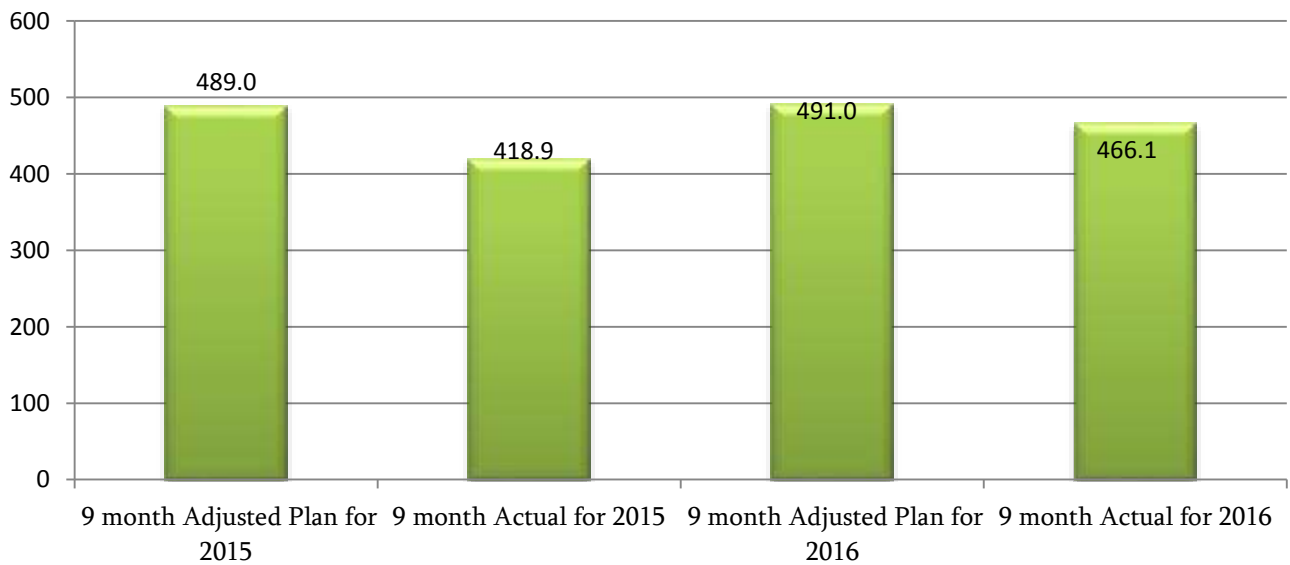


For the Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi actual allocated „Expenses" amounted 99.1%, „increase in nonfinancial assets“ - 0.9%.

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

Funds that are allocated from the 2016 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta in 9 month amounted - 491.0 thousand Gel, but actual funding are - 466.1 thousand Gel, which is 47.2 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

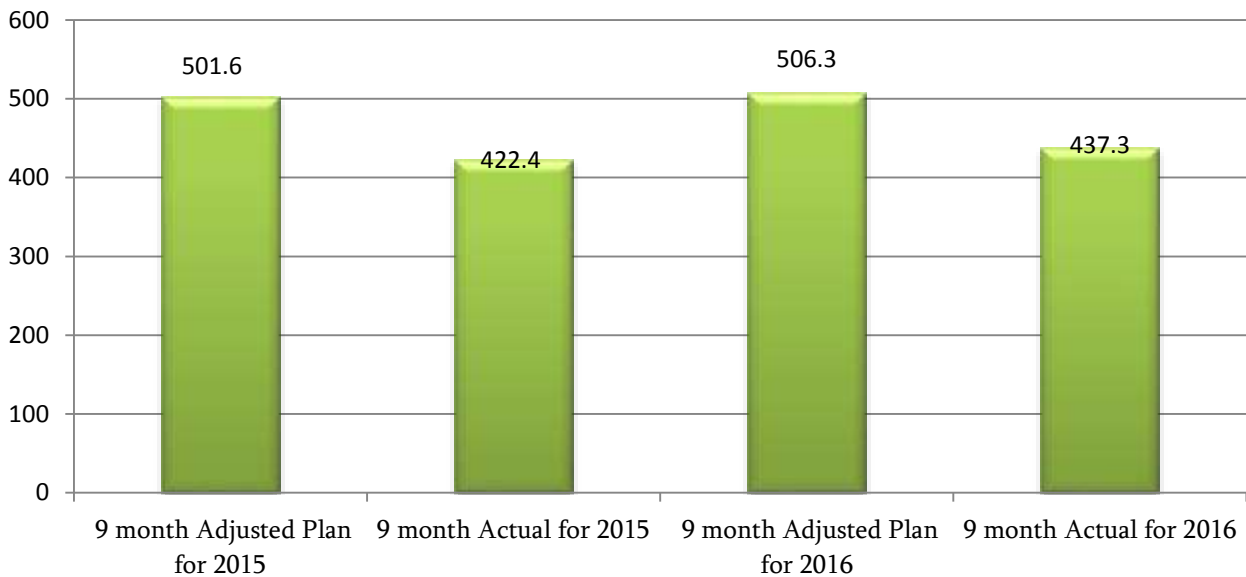


For the the Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta actual allocated „Expenses" amounted 99.7%, „increase in nonfinancial assets“ - 0.3%.

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

Funds that are allocated from the 2016 state adjusted budget for the Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri in 9 month amounted - 506.3 thousand Gel, but actual funding are - 437.3 thousand Gel, which is 14.9 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

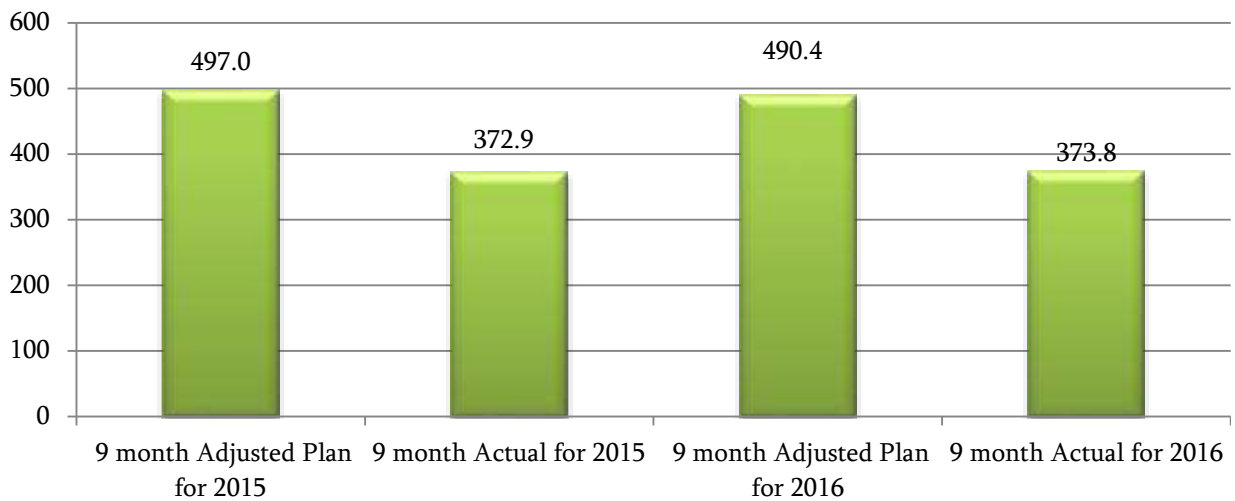


For the Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri actual allocated „Expenses" amounted 98.9%, „increase in nonfinancial assets“ - 1.1%.

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

Funds that are allocated from the 2016 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe in 9 month amounted - 490.4 thousand Gel, but actual funding are - 373.8 thousand Gel, which is 0.9 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

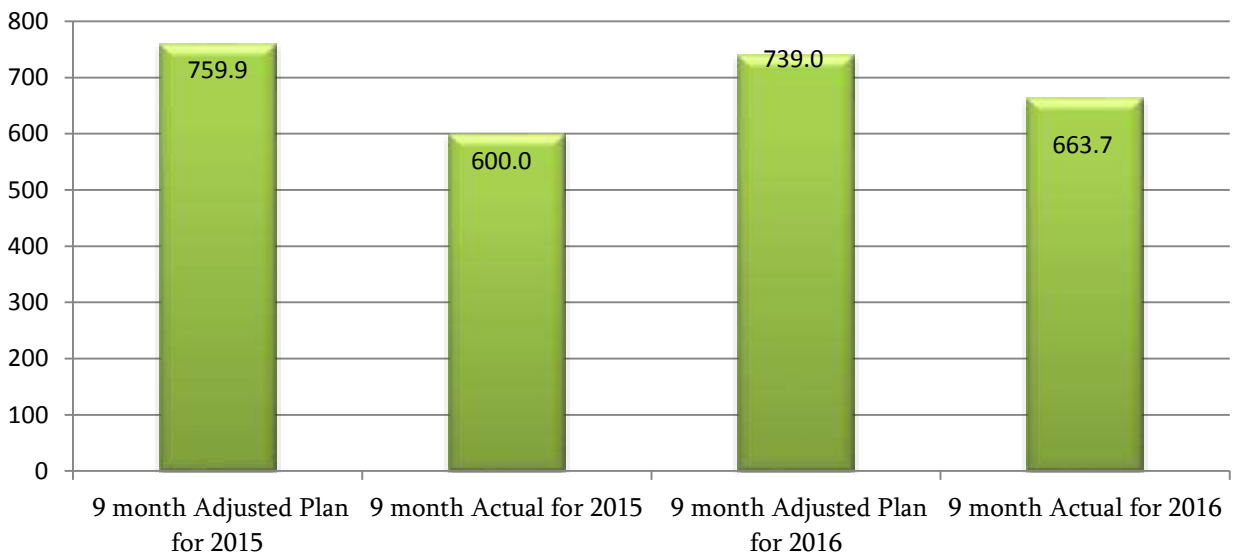


For the the Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe actual allocated „Expenses" amounted 99.2%, „increase in nonfinancial assets“ - 0.8%.

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 2016 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi in 9 month amounted - 739.0 thousand Gel, but actual funding are - 663.7 thousand Gel, which is 63.7 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

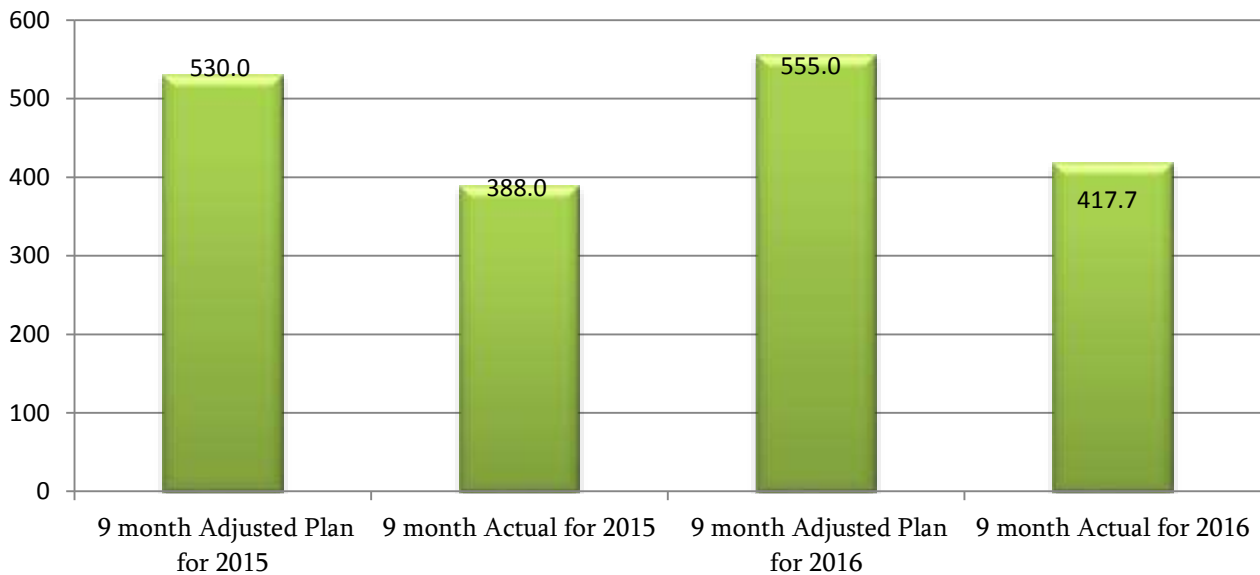


For the the Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi actual allocated „Expenses" amounted 95.0%, „increase in nonfinancial assets“ - 5.0%.

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

Funds that are allocated from the 2016 state adjusted budget for the Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori in 9 month amounted - 555.0 thousand Gel, but actual funding are - 417.7 thousand Gel, which is 29.7 thousand Gel more than corresponding indicator for 2015.

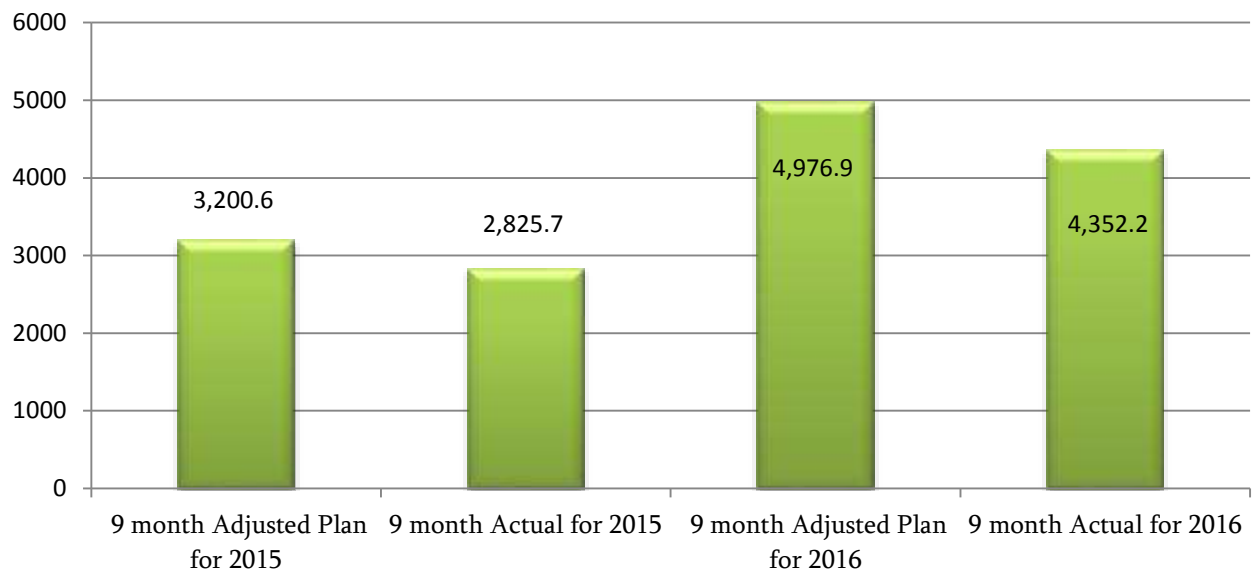
9 month adjusted and actual funding in 2015-2016 years



Office of the State Minister of Georgia on European and Euro-Atlantic Integration

Funds that are allocated from the 2016 state adjusted budget for the Office of the State Minister of Georgia on European and Euro-Atlantic Integration in 9 month amounted - 4 976.9 thousand Gel, but actual funding are - 4 352.2 thousand Gel, which is 1 526.5 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

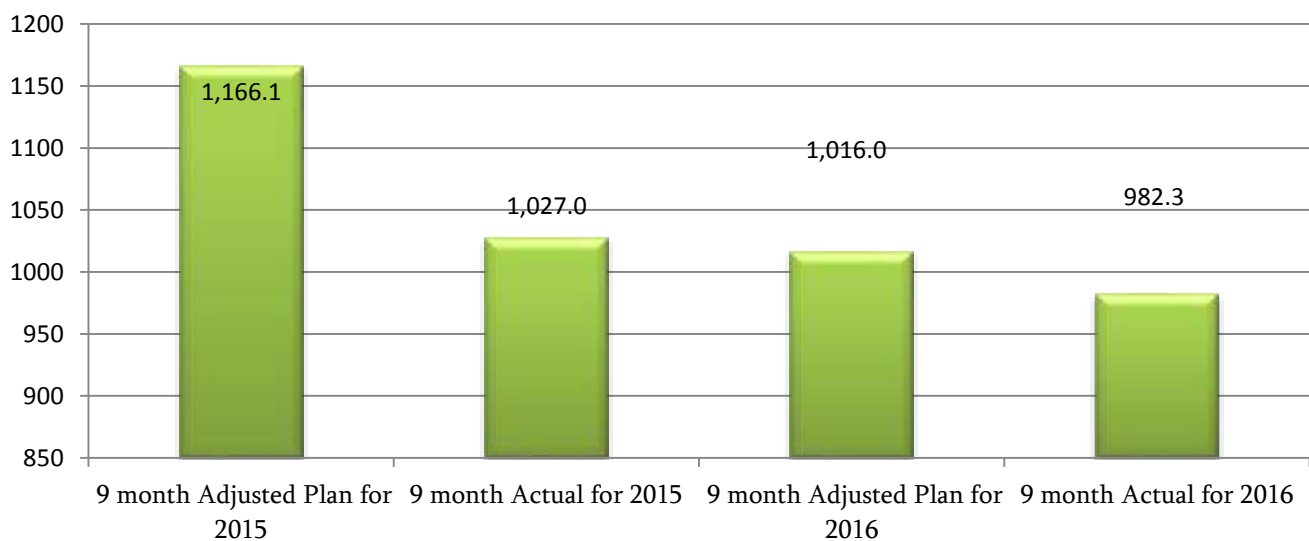


For the Office of the State Minister of Georgia on European and Euro-Atlantic Integration actual allocated „Expenses" amounted 98.2% and „increase in nonfinancial assets“ - 1.8%.

Office of the State Minister of Georgia for Diaspora Issues

Funds that are allocated from the 2016 state adjusted budget for the Office of the State Minister of Georgia for Diaspora Issues in 9 month amounted - 1 016.0 thousand Gel, but actual funding are - 982.3 thousand Gel, which is 44.6 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

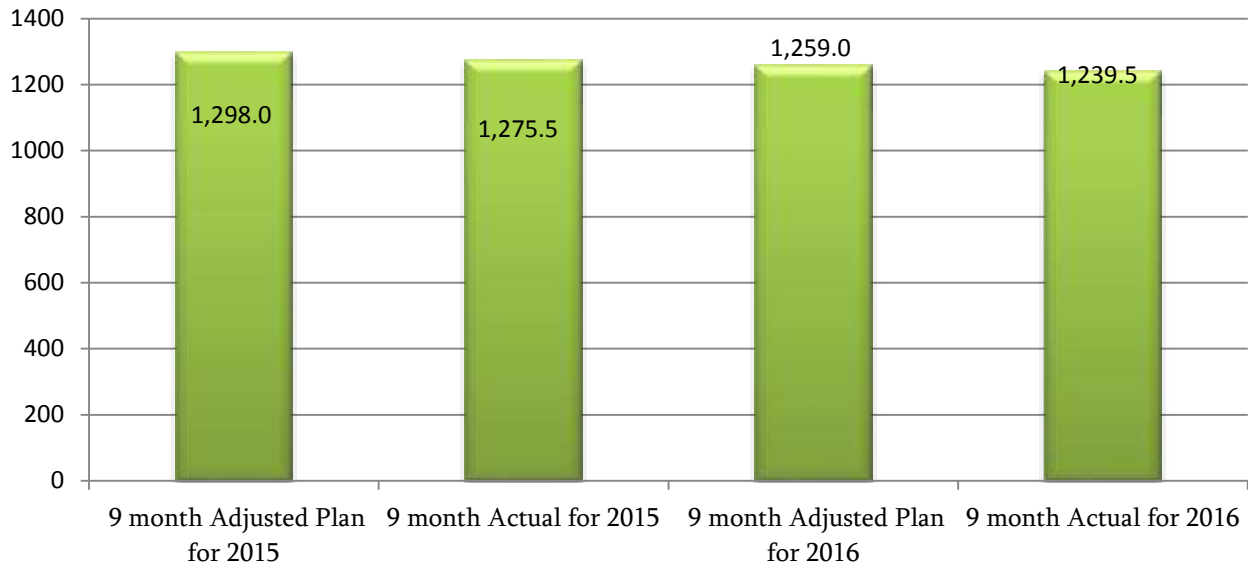


For the Office of the State Minister of Georgia for Diaspora Issues actual allocated „Expenses" amounted 99.7% and „increase in nonfinancial assets“ - 0.3%.

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

Funds that are allocated from the 2016 state adjusted budget for the Office of the State Minister of Georgia for Reconciliation and Civic Equality in 9 month amounted - 1 259.0 thousand Gel, but actual funding are - 1 239.5 thousand Gel, which is 36.0 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

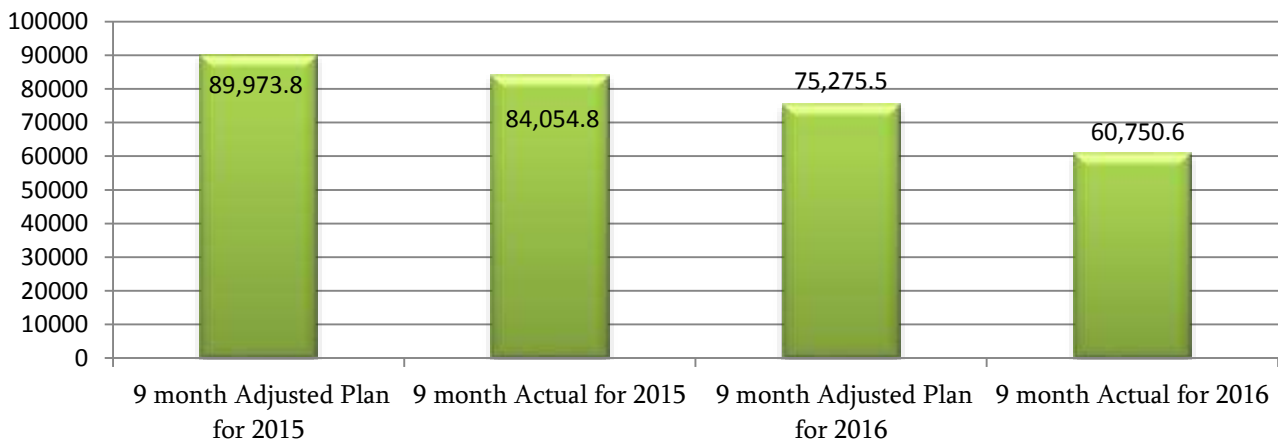


For the Office of the State Minister of Georgia for Reconciliation and Civic Equality actual allocated „Expenses" amounted 99.3% and „increase in nonfinancial assets" - 0.7%.

Ministry of Finance of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Finance of Georgia in 9 month amounted - 75 275.5 thousand Gel, but actual funding are - 60 750.6 thousand Gel, which is 23 304.2 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

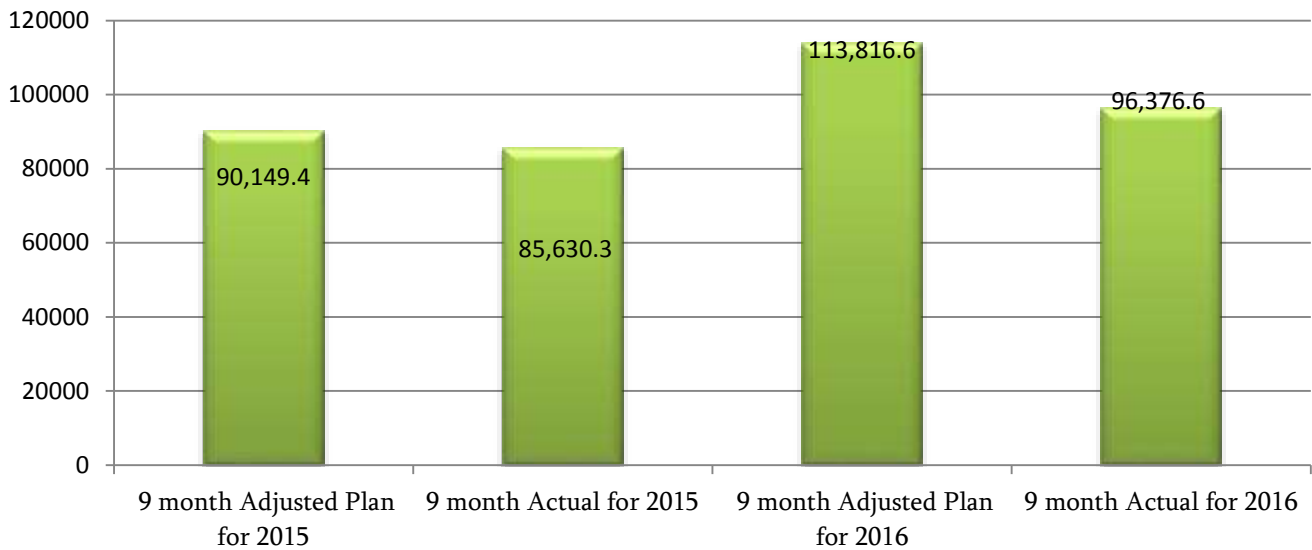


For the Ministry of Finance of Georgia actual allocated „Expenses" amounted 98.8%, „increase in nonfinancial assets“ - 1.2%, and „decrease in liabilities“ - 0.0003%.

Ministry of Economy and Sustainable Development of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Economy and Sustainable Development of Georgia in 9 month amounted - 113 816.6 thousand Gel, but actual funding are - 96 376.6 thousand Gel, which exceeds the 2015 corresponding indicator by 10 746.3 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

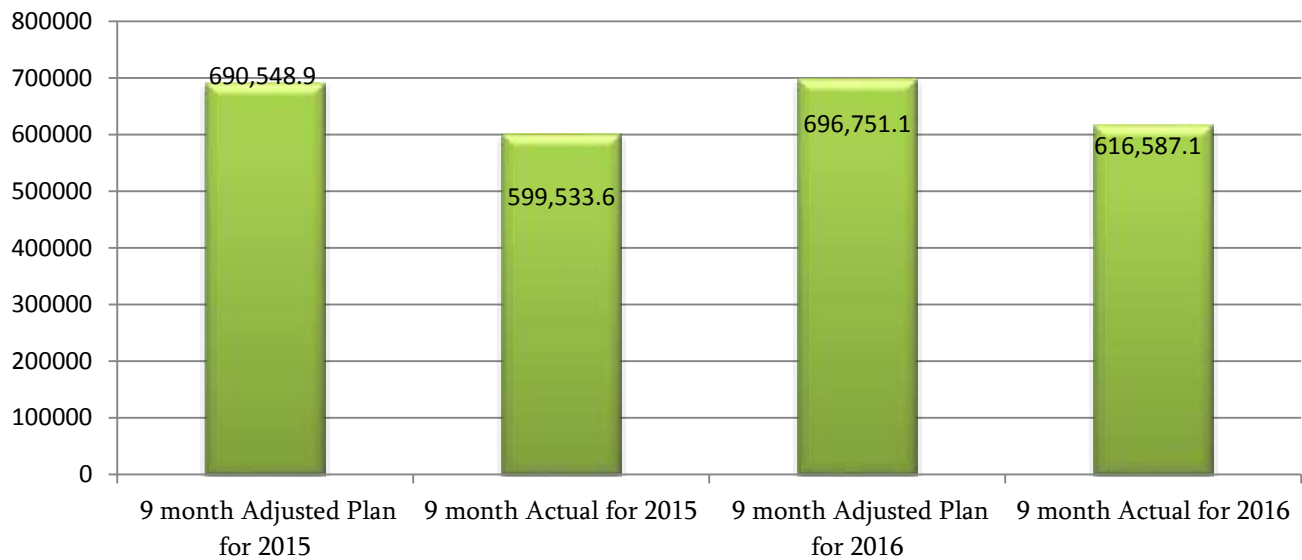


For the Ministry of Economy and Sustainable Development of Georgia actual allocated „Expenses" amounted 71.4%, „increase in nonfinancial assets“ - 2.6%, „increase in financial assets“ - 25.9%, and „decrease in liabilities“ - 0.0009%.

Ministry of Regional Development and Infrastructure of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Office of the Ministry of Regional Development and Infrastructure of Georgia in 9 month amounted - 696 751.1 thousand Gel, but actual funding are - 616 587.1 thousand Gel, which exceeds the 2015 corresponding indicator by 17 053.5 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

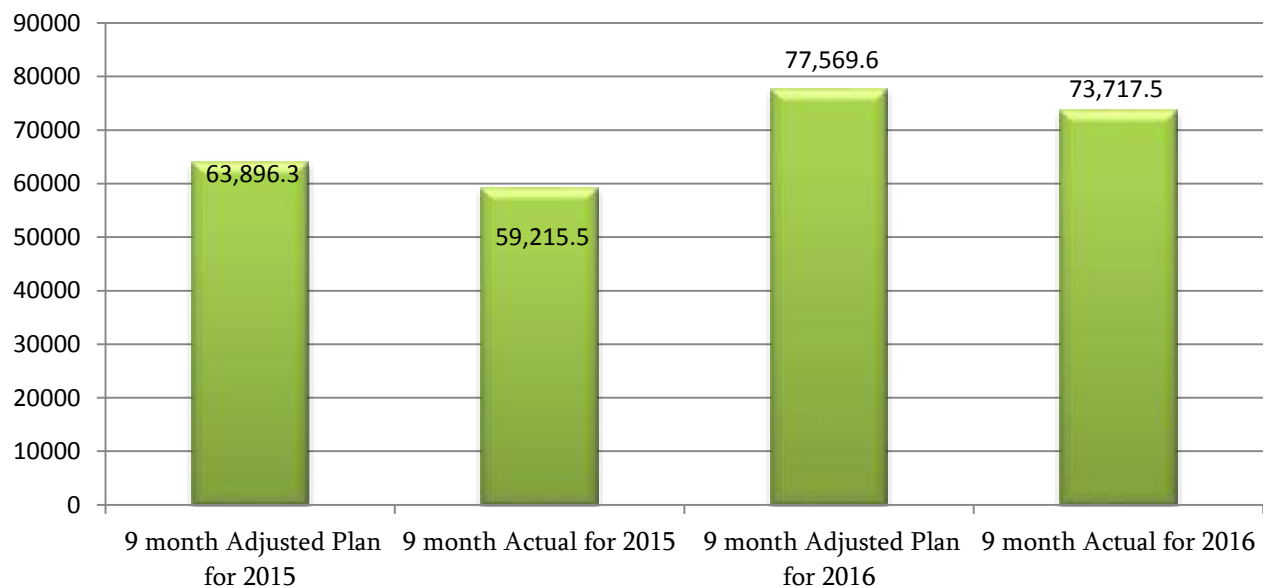


For the Ministry of Regional Development and Infrastructure of Georgia actual allocated „Expenses" amounted 39.0%, „increase in nonfinancial assets“ - 45.7%, „increase in financial assets“ - 14.2% and „decrease in liabilities“ - 1.1%.

Ministry of Justice of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Justice of Georgia in 9 month amounted - 77 569.6 thousand Gel, but actual funding are - 73 717.5 thousand Gel, which exceeds the 2015 corresponding indicator by 14 502.0 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

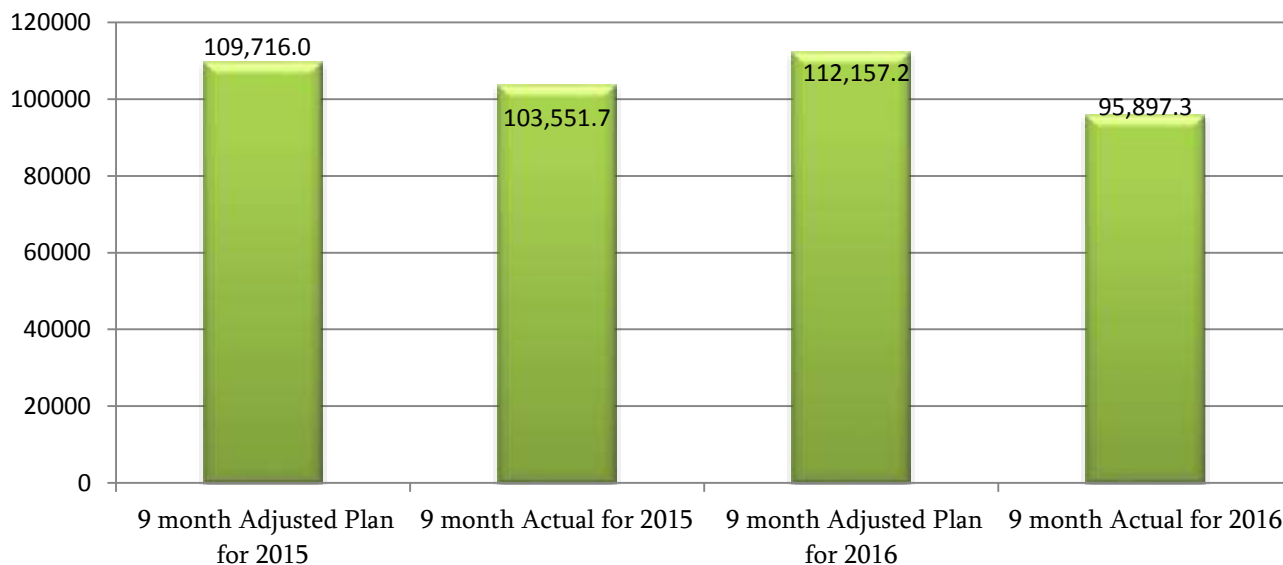


For the Ministry of Justice of Georgia actual allocated „Expenses" amounted 61.4%, „increase in nonfinancial assets“ - 4.6% and „decrease in liabilities“ - 34.0%.

Ministry of Corrections, Probation and Legal Assistance of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Office of the Ministry of Corrections, Probation and Legal Assistance of Georgia in 9 month amounted - 112 157.2 thousand Gel, but actual funding are - 95 897.3 thousand Gel, which is 7 654.4 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

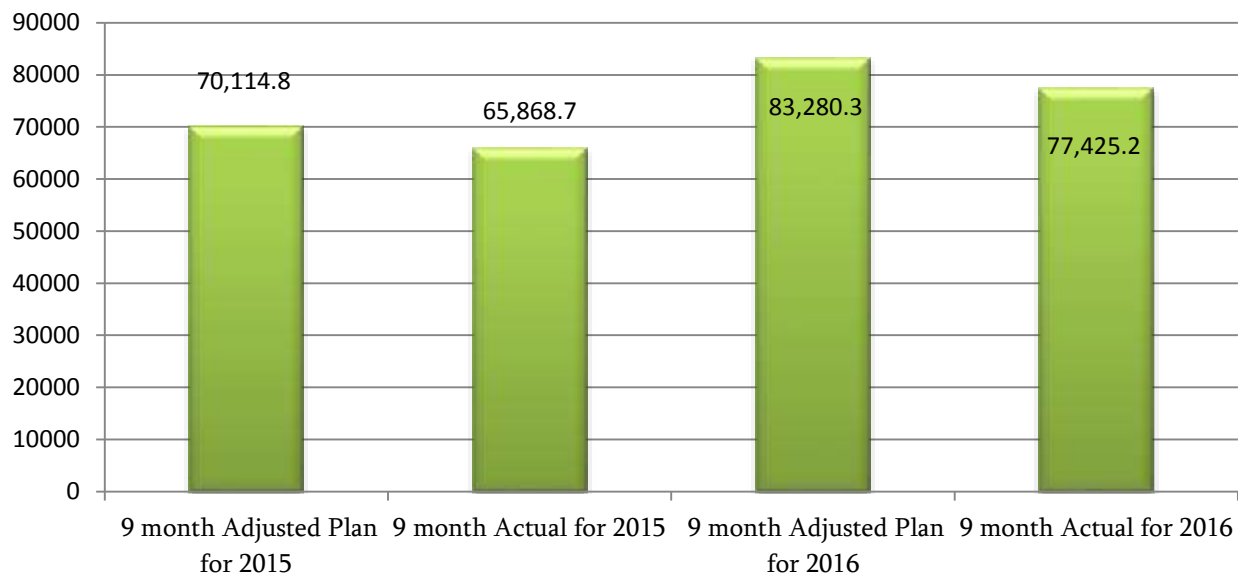


For the Ministry of Corrections, Probation and Legal Assistance of Georgia actual allocated „Expenses“ amounted 94.98%, „increase in nonfinancial assets“ - 4.97% and „decrease in liabilities“ - 0.05%.

Ministry of Foreign Affairs of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Foreign Affairs of Georgia in 9 month amounted - 83 280.3 thousand Gel, but actual funding are - 77 425.2 thousand Gel, which exceeds the 2015 corresponding indicator by 11 556.5 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

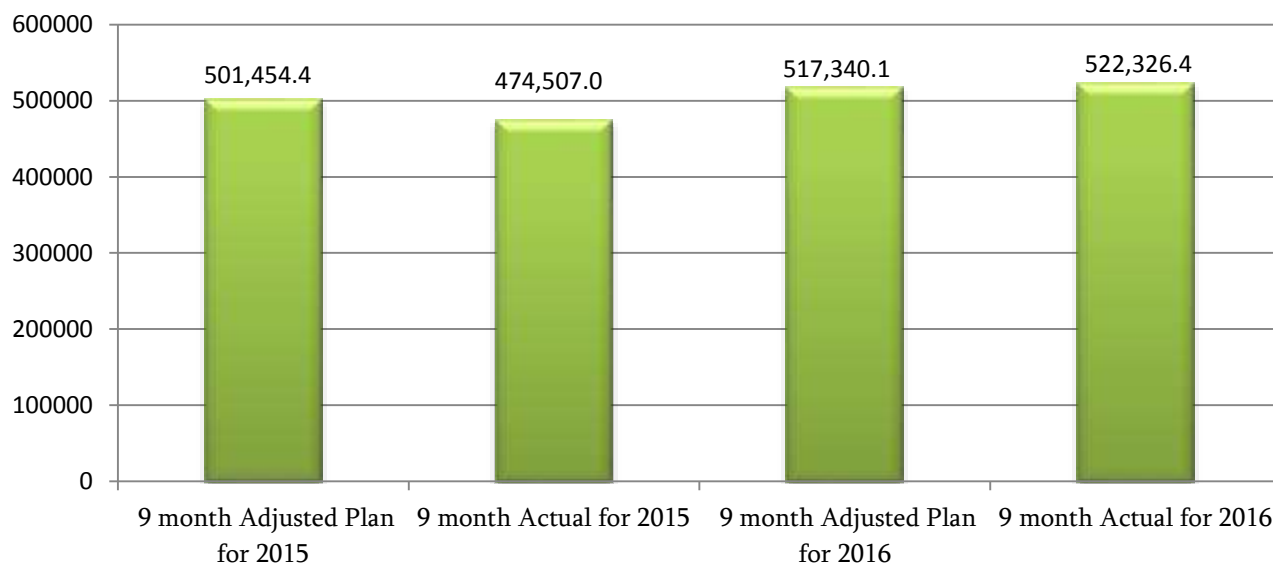


For the Ministry of Foreign Affairs of Georgia actual allocated „Expenses" amounted 99.6%, „increase in nonfinancial assets" - 0.3% and „decrease in liabilities" - 0.1%.

Ministry of Defence of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Defence of Georgia in 9 month amounted - 517 340.1 thousand Gel, but actual funding are - 522 326.4 thousand Gel, which exceeds the 2015 corresponding indicator by 47 819.4 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

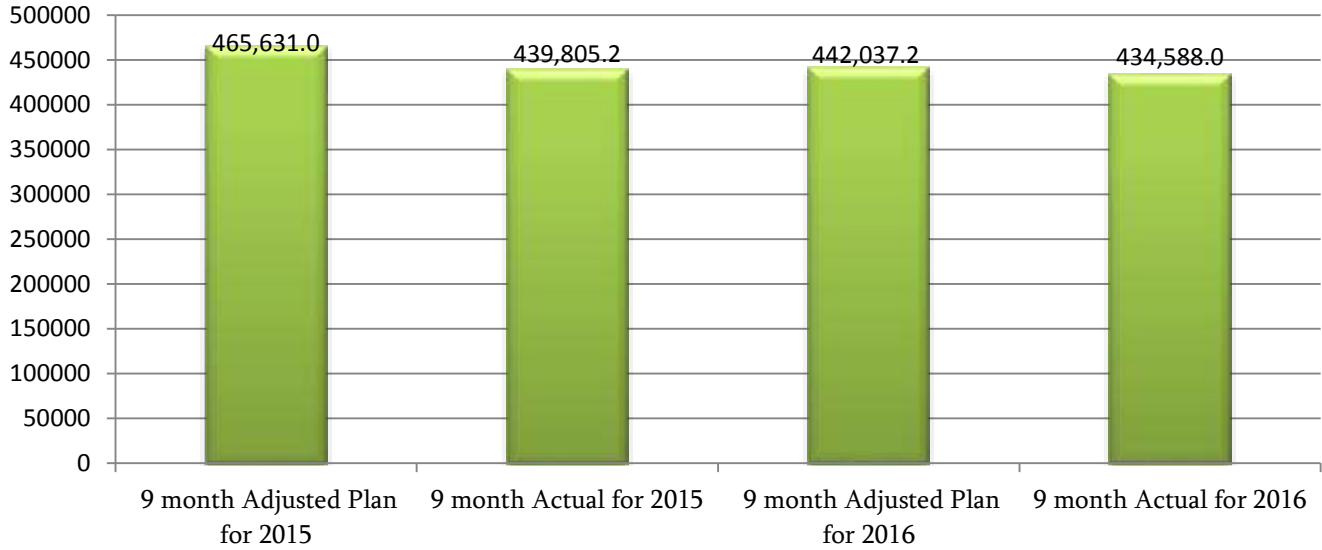


For the Ministry of Defence of Georgia actual allocated „Expenses" amounted 95.48%, „increase in nonfinancial assets" - 4.48%, „increase in financial assets" - 0.01% and „decrease in liabilities" - 0.03%.

Ministry of Internal Affairs of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Internal Affairs of Georgia in 9 month amounted - 442 037.2 thousand Gel, but actual funding are - 434 588.0 thousand Gel, which is 5 217.2 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

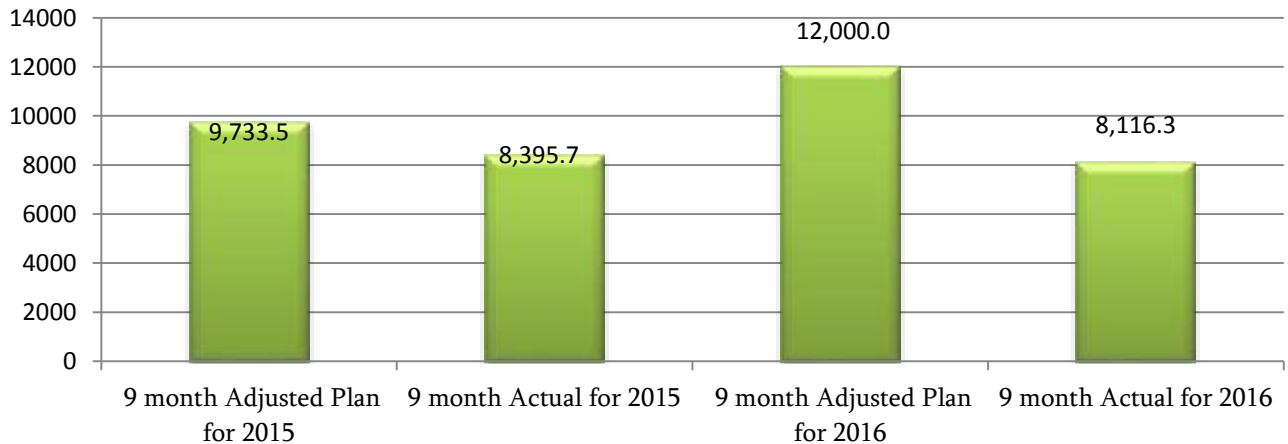


For the Ministry of Internal Affairs of Georgia actual allocated „Expenses" amounted 97.42%, „increase in nonfinancial assets" - 2.57%, and „decrease in liabilities" - 0.01%.

Georgian Intelligence Service

Funds that are allocated from the 2016 state adjusted budget for the Georgian Intelligence Service in 9 month amounted - 12 000.0 thousand Gel, but actual funding are - 8 116.3 8 thousand Gel, which is 279.4 thousand Gel less than corresponding indicator for 2015.

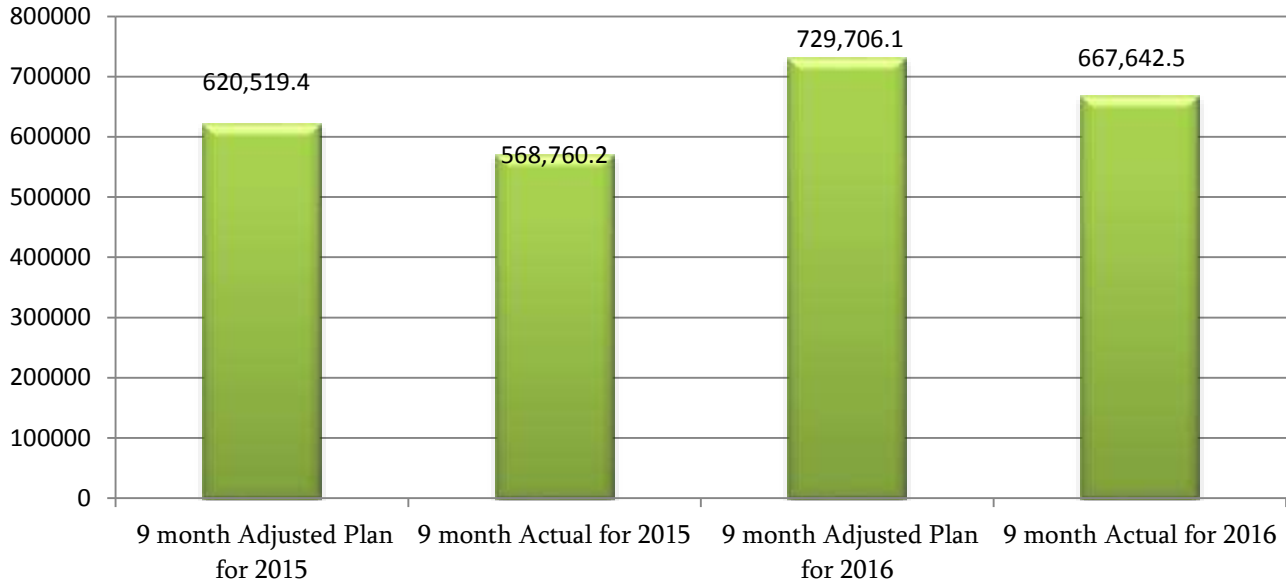
9 month adjusted and actual funding in 2015-2016 years



The Ministry of Education and Science of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Education and Science of Georgia in 9 month amounted - 729 706.1 thousand Gel, but actual funding are - 667 642.5 thousand Gel, which exceeds the 2015 corresponding indicator by 98 882.3 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

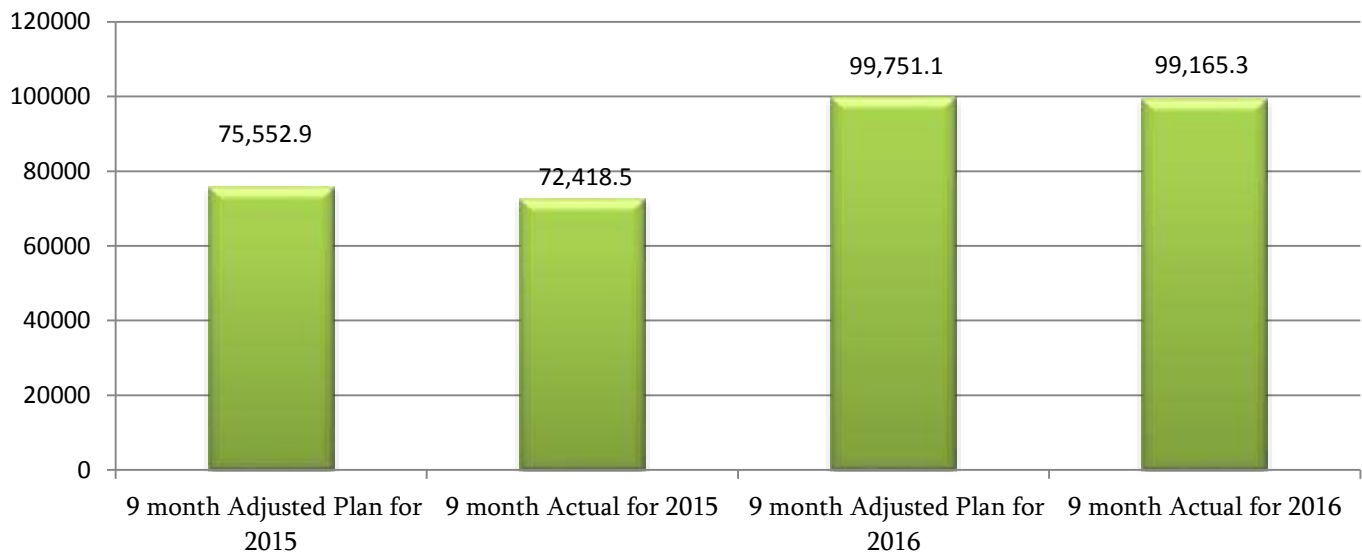


For the The Ministry of Education and Science of Georgia actual allocated „Expenses" amounted 95.4%, „increase in nonfinancial assets" - 4.58% and „decrease in liabilities" - 0.02%.

The Ministry of Culture and Monument Protection of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Culture and Monument Protection of Georgia in 9 month amounted - 99 751.1 thousand Gel, but actual funding are - 99 165.3 thousand Gel, which exceeds the 2015 corresponding indicator by 26 746.8 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

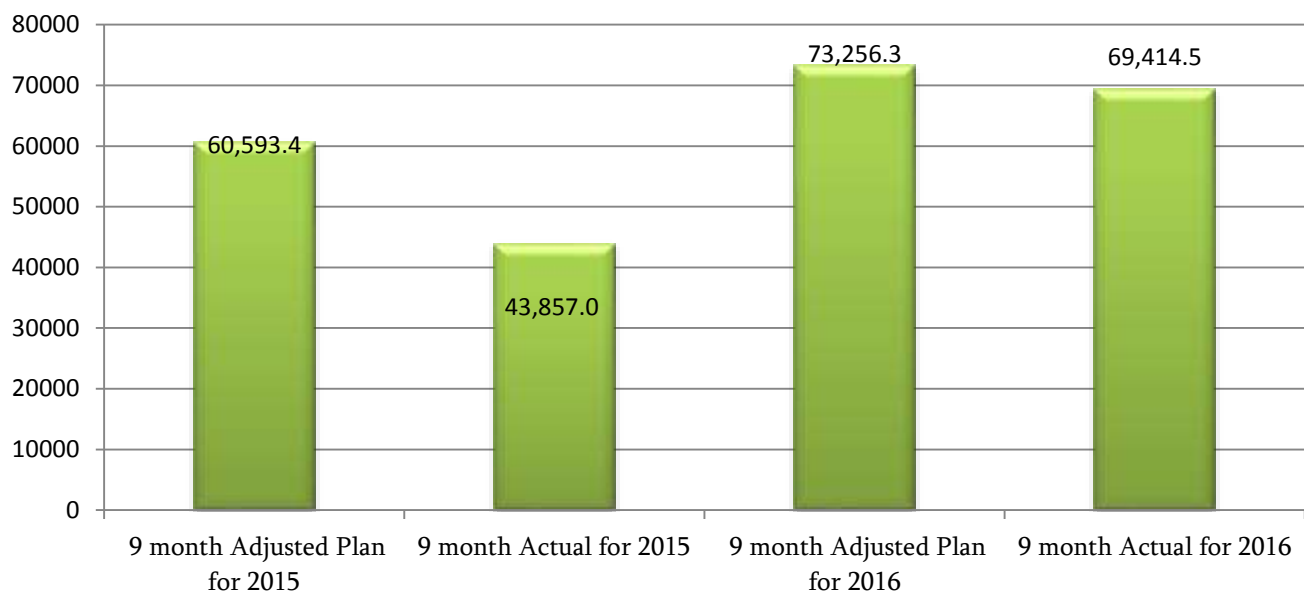


For the The Ministry of Culture and Monument Protection of Georgia actual allocated „Expenses" amounted 96.4%, „increase in nonfinancial assets“ - 3.6% and „decrease in liabilities“ - 0.004%.

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

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia in 9 month amounted - 73 256.3 thousand Gel, but actual funding are - 69 414.5 thousand Gel, which exceeds the 2015 corresponding indicator by 25 557.5 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

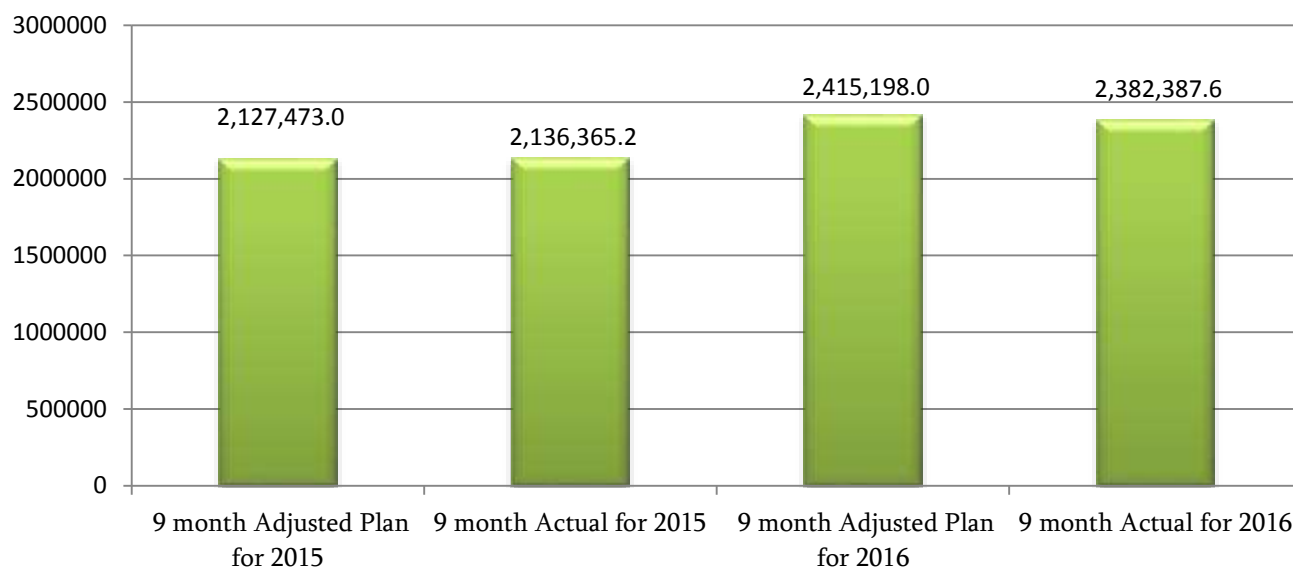


For the Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia actual allocated „Expenses" amounted 41.02%, „increase in nonfinancial assets“ - 58.96% and „decrease in liabilities“ - 0.02%.

Ministry of Labour, Health and Social Affairs of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Labour, Health and Social Affairs of Georgia in 9 month amounted - 2 415 198.0 thousand Gel, but actual funding are - 2 382 387.6 thousand Gel, which exceeds the 2015 corresponding indicator by 246 022.4 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

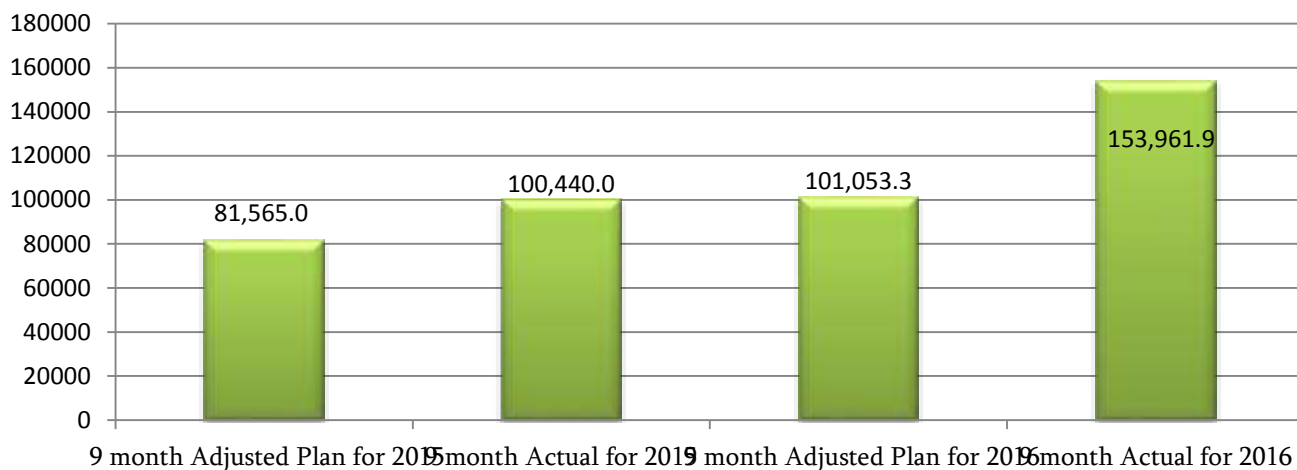


For the Ministry of Labour, Health and Social Affairs of Georgia actual allocated „Expenses" amounted 99.4%, „increase in nonfinancial assets“ - 0.5% and „decrease in liabilities“ - 0.1%.

Ministry of Energy of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Energy of Georgia in 9 month amounted - 101 053.3 thousand Gel, but actual funding are - 153 961.9 thousand Gel, which exceeds the 2015 corresponding indicator by 53 521.9 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

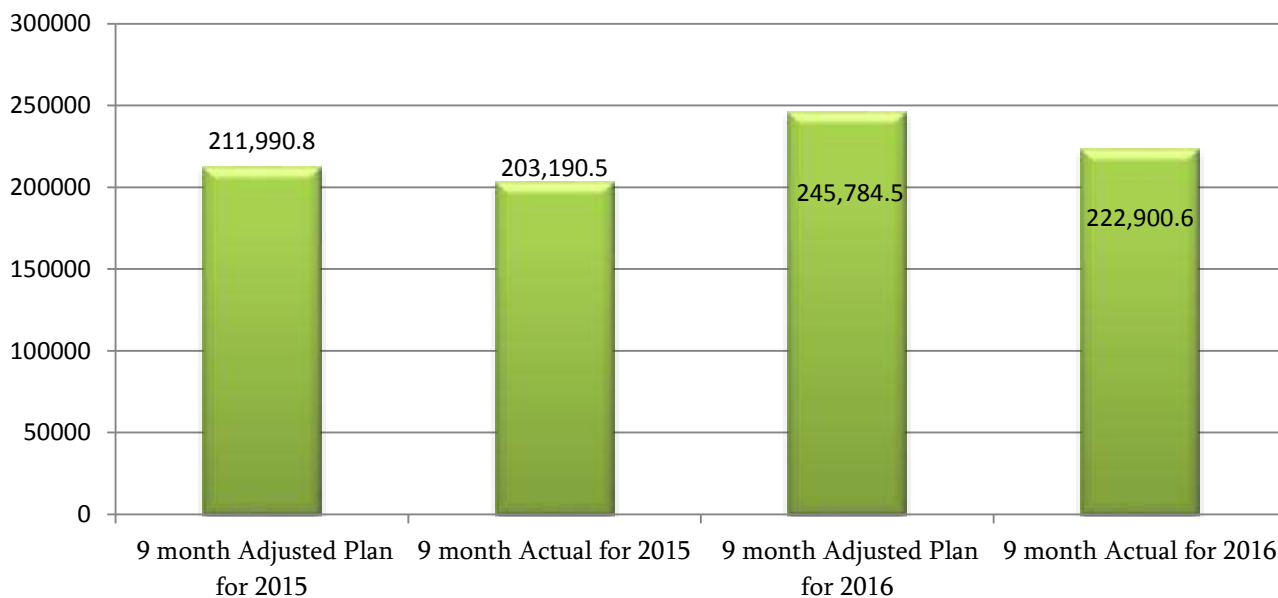


For the Ministry of Energy of Georgia actual allocated „Expenses" amounted 13.05%, „increase in nonfinancial assets" - 0.01% and „increase in financial assets" - 86.94%.

Ministry of Agriculture of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Agriculture of Georgia in 9 month amounted - 245 784.5 thousand Gel, but actual funding are - 222 900.6 thousand Gel, which is 19 710.1 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

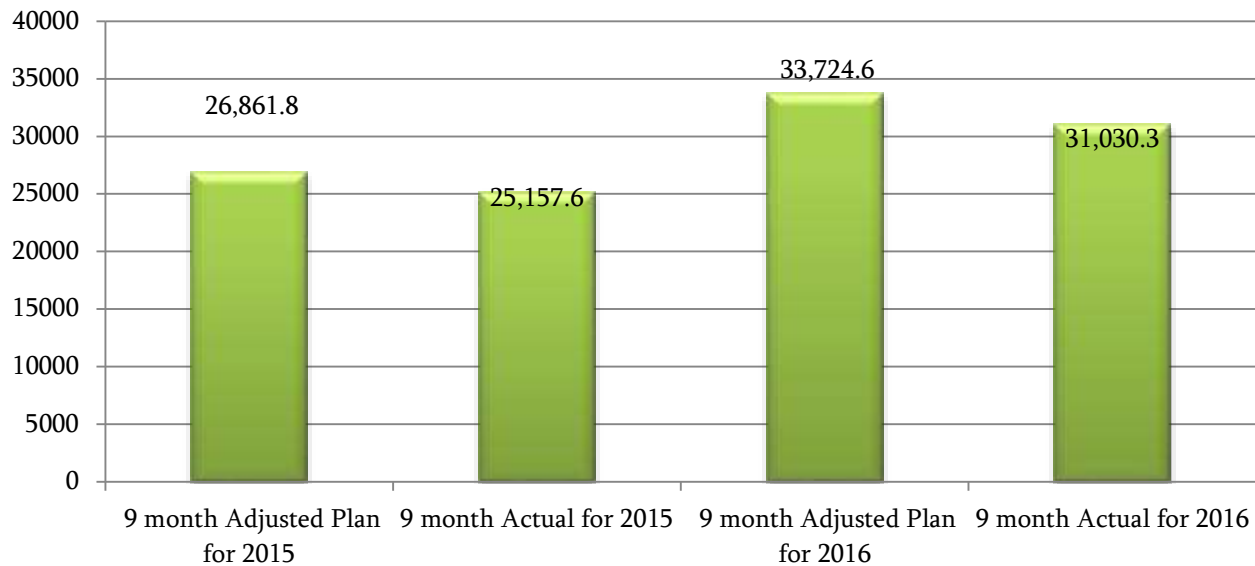


For the Ministry of Agriculture of Georgia actual allocated „Expenses" amounted 70.8%, „increase in nonfinancial assets" - 2.3%, „increase in financial assets" - 26.7% and „decrease in liabilities" - 0.2%.

Ministry of Environment and Natural Resources Protection of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Environment and Natural Resources Protection of Georgia in 9 month amounted - 33 724.6 thousand Gel, but actual funding are - 31 030.3 thousand Gel, which exceeds the 2015 corresponding indicator by 5 872.7 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

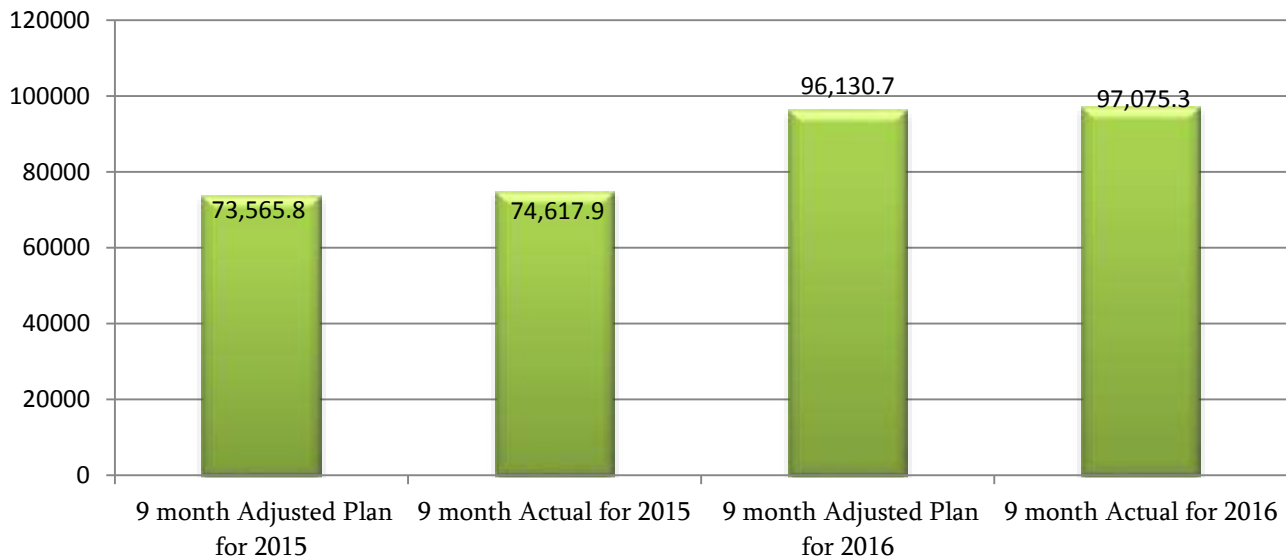


For the Ministry of Environment and Natural Resources Protection of Georgia actual allocated „Expenses“ amounted 84.13%, „increase in nonfinancial assets“ - 15.85% and „decrease in liabilities“ - 0.02%.

Ministry of Sport and Youth Affairs of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Ministry of Sport and Youth Affairs of Georgia in 9 month amounted - 96 130.7 thousand Gel, but actual funding are - 97 075.3 thousand Gel, which exceeds the 2015 corresponding indicator by 22 457.4 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

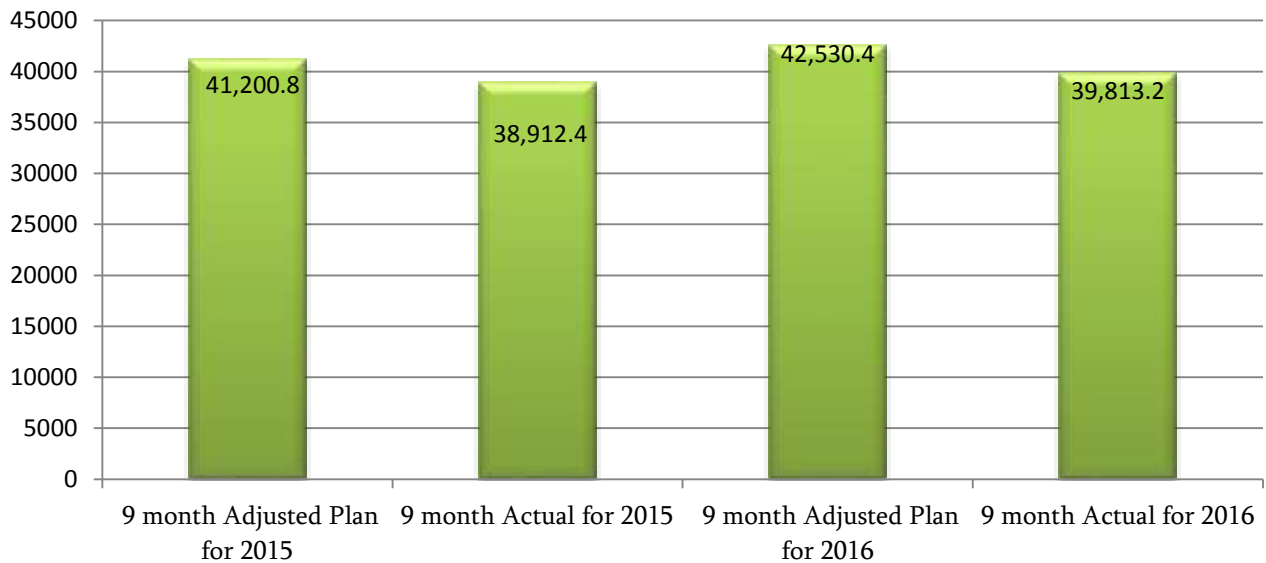


For the Ministry of Sport and Youth Affairs of Georgia actual allocated „Expenses" amounted 87.4%, „increase in nonfinancial assets“ - 0.5%, „increase in financial assets“ - 12.1%.

Special State Protection Service of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Special State Protection Service of Georgia in 9 month amounted - 42 530.4 thousand Gel, but actual funding are - 39 813.2 thousand Gel, which exceeds the 2015 corresponding indicator by 900.8 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

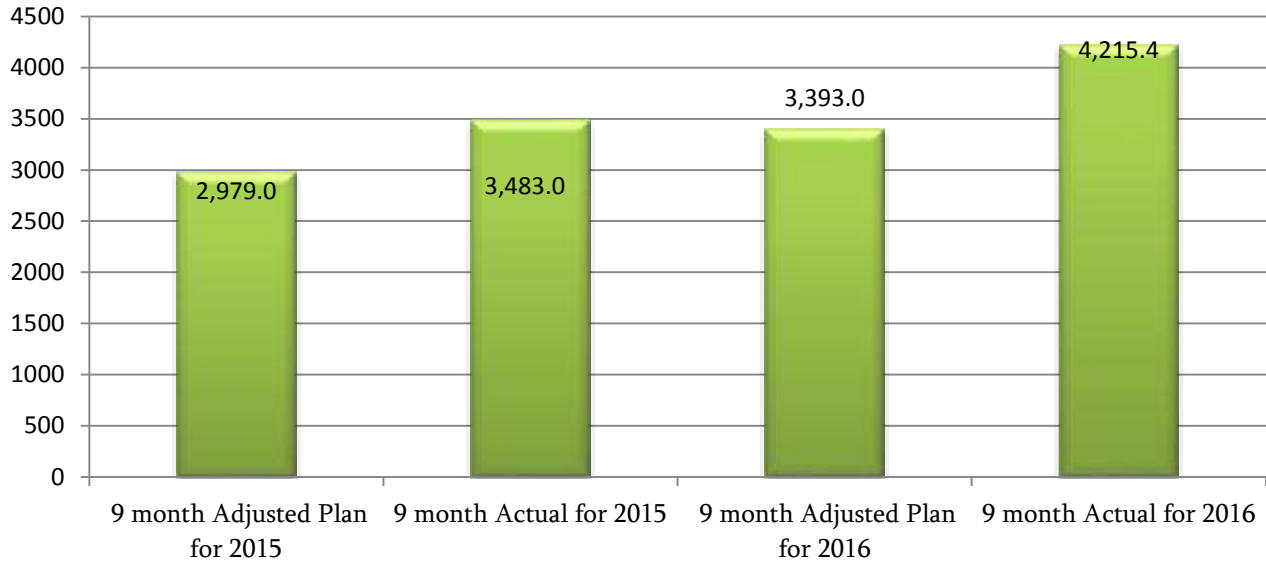


For the Special State Protection Service of Georgia actual allocated „Expenses" amounted 96.0%, „increase in nonfinancial assets“ - 4.0%, and „decrease in liabilities“ - 0.005%.

Office of the Public Defender

Funds that are allocated from the 2016 state adjusted budget for the Office of the Public Defender in 9 month amounted - 3 393.0 thousand Gel, but actual funding are - 4 215.4 thousand Gel, which exceeds the 2015 corresponding indicator by 732.3 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

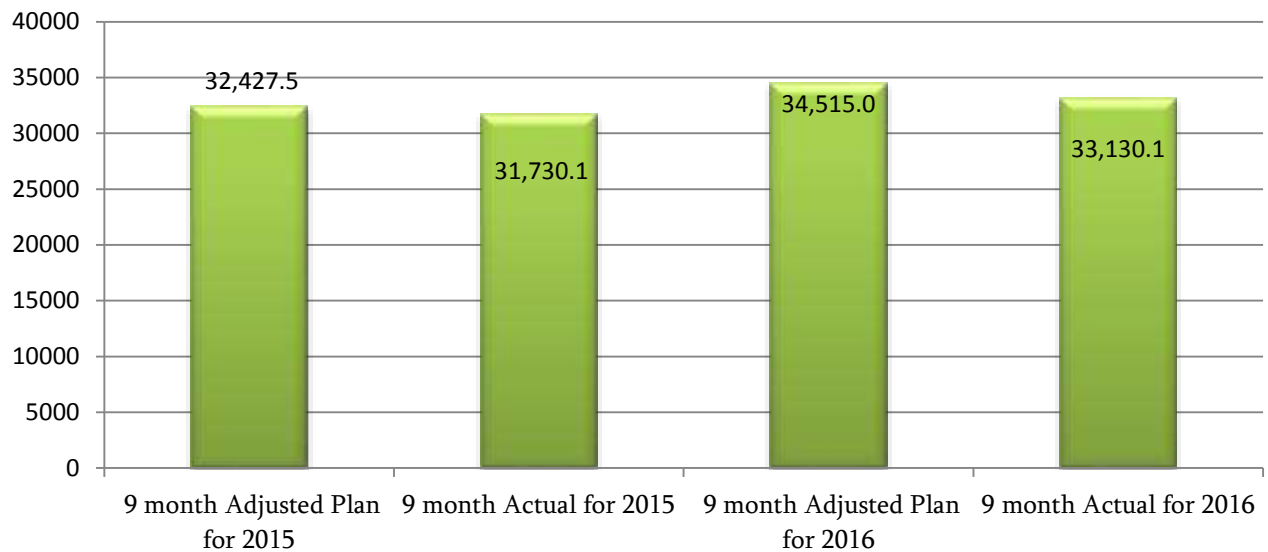


For the Office of the Public Defender actual allocated „Expenses" amounted - 94.5%, „increase in nonfinancial assets" - 5.3% and „decrease in liabilities" - 0.1%.

LEPL - Public Broadcaster

Funds that are allocated from the 2016 state adjusted budget for the LEPL - Public Broadcaster in 9 month amounted 34 515.0 thousand Gel, but actual funding are - 33 130.1 thousand Gel, which exceeds the 2015 corresponding indicator by 1 400.0 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

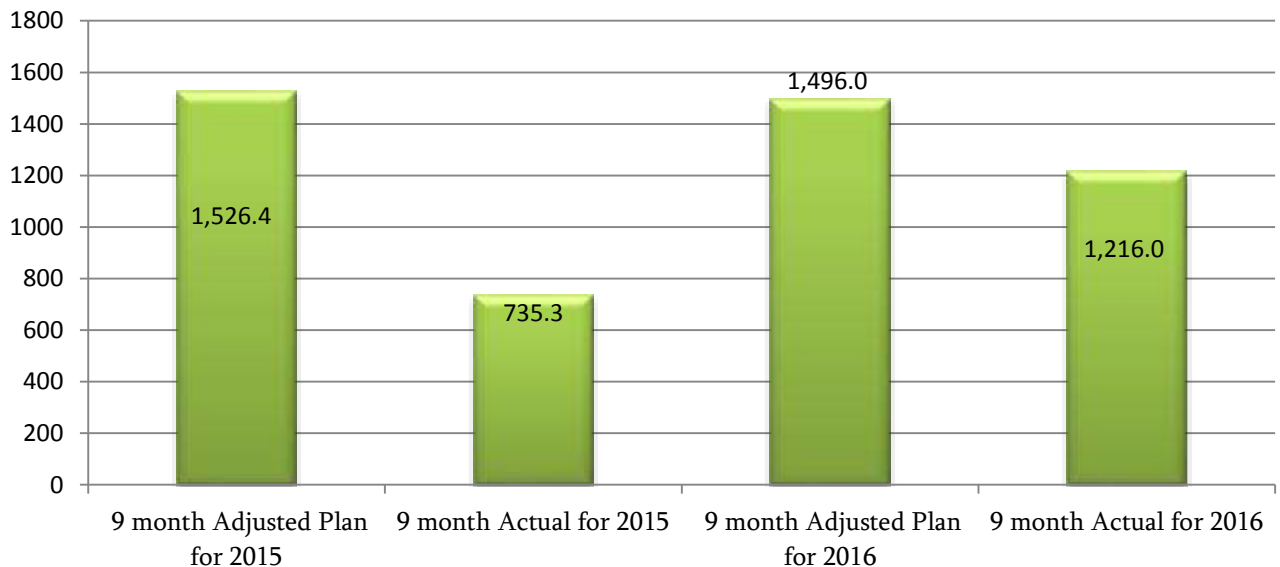


For the LEPL - Public Broadcaster actual allocated „Expenses" amounted 91.1%, „increase in nonfinancial assets" - 8.1% and „decrease in liabilities" - 0.8%.

LEPL - Competition Agency

Funds that are allocated from the 2016 state adjusted budget for the LEPL - Competition Agency in 9 month amounted - 1 496.0 thousand Gel, but actual funding are - 1 216.0 thousand Gel, which exceeds the 2015 corresponding indicator by 480.7 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

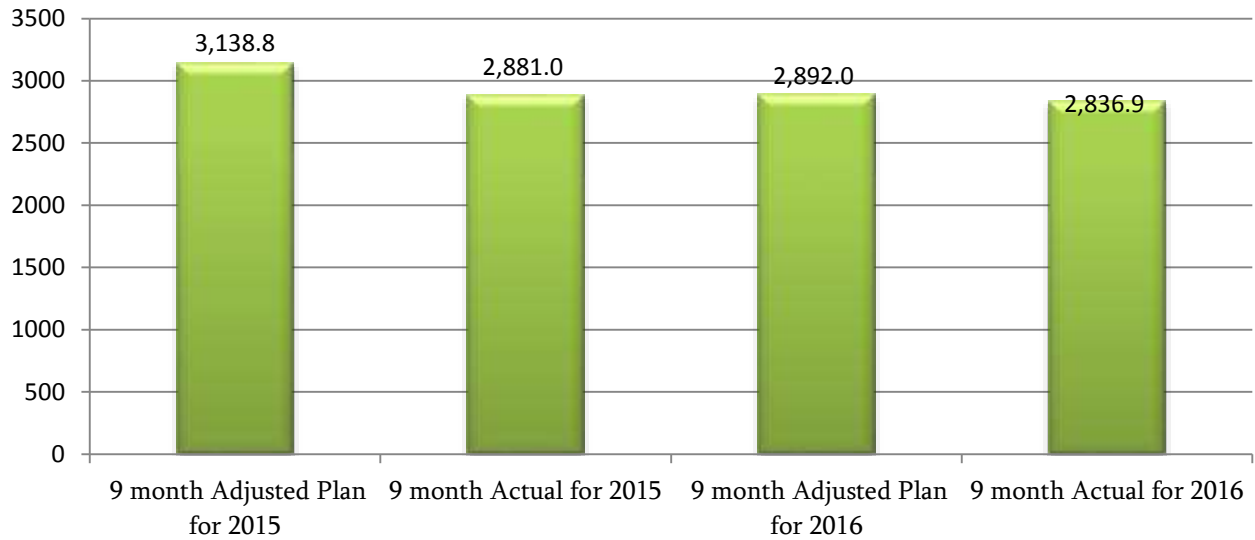


For the LEPL - Competition Agency actual allocated „Expenses" amounted 99.44%, „increase in nonfinancial assets" - 0.52% and „decrease in liabilities" - 0.04%.

Administration of South Ossetia

Funds that are allocated from the 2016 state adjusted budget for the Administration of South Ossetia in 9 month amounted 2 892.0 thousand Gel, but actual funding are - 2 836.9 thousand Gel, which is 44.1 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

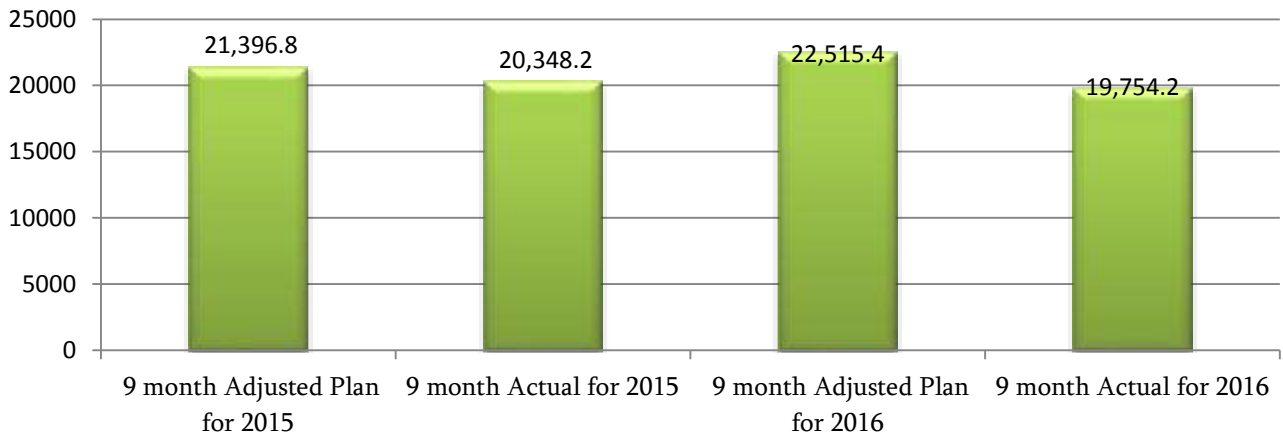


For the Administration of South Ossetia actual allocated „Expenses" amounted 73.9%, „increase in nonfinancial assets" - 3.3%, and „decrease in liabilities" - 22.8%.

The Patriarchate of Georgia

Funds that are allocated from the 2016 state adjusted budget for the Patriarchate of Georgia in 9 month amounted - 22 515.4 thousand Gel, but actual funding are - 19 754.2 thousand Gel, which is 594.0 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

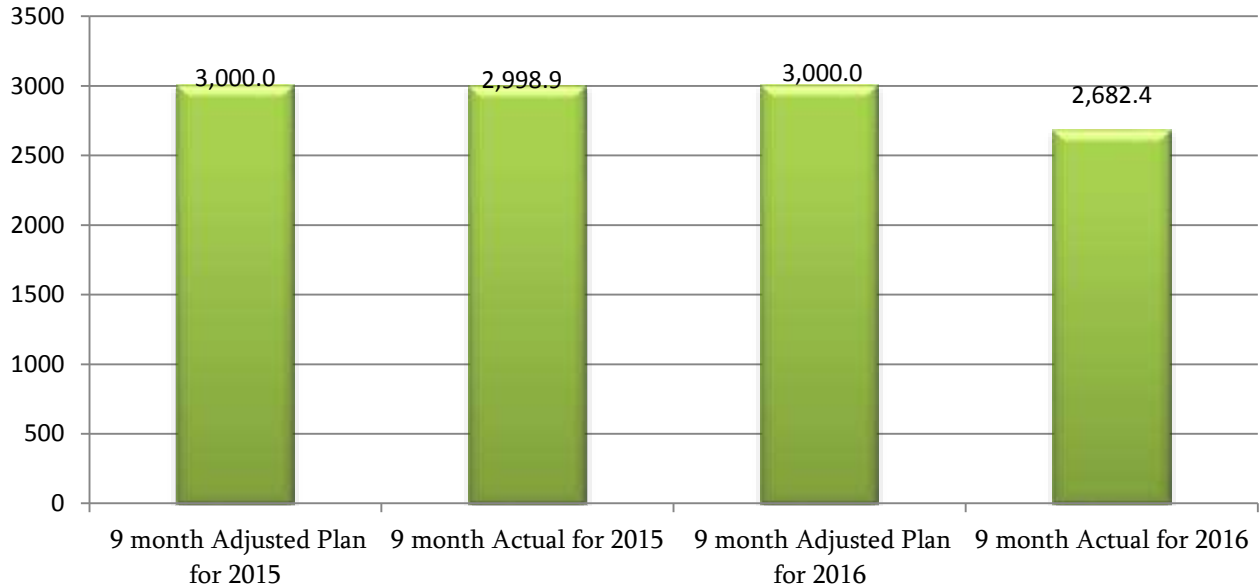


For the Patriarchate of Georgia actual allocated „Expenses" amounted 89.4%, „increase in nonfinancial assets" - 10.2% and „decrease in liabilities" - 0.4%.

LEPL – Levan Samkharauli National Forensics Bureau

Funds that are allocated from the 2016 state adjusted budget for LEPL – Levan Samkharauli National Forensics Bureau in 9 month amounted - 3 000.0 thousand Gel, but actual funding amounted - 2 682.4 thousand Gel, which is 316.5 thousand Gel less than corresponding indicator for 2015.

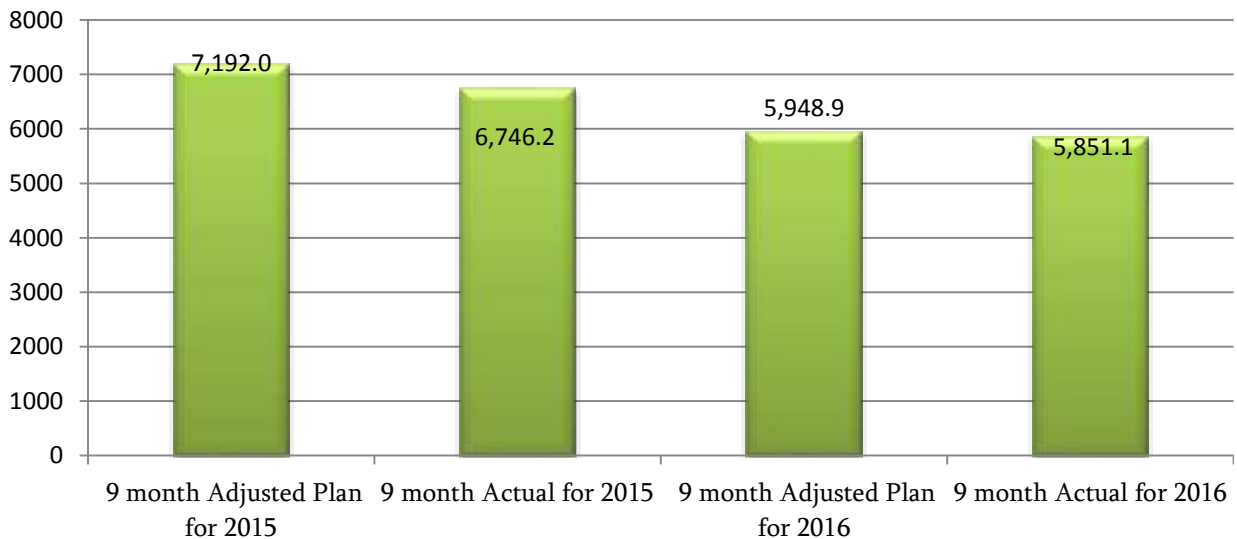
9 month adjusted and actual funding in 2015-2016 years



LEPL - The National Statistics Office – Geostat

Funds that are allocated from the 2016 state adjusted budget for the LEPL - The National Statistics Office in 9 month amounted - 5 948.9 thousand Gel, but actual funding are - 5 851.1 thousand Gel, which is 895.1 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

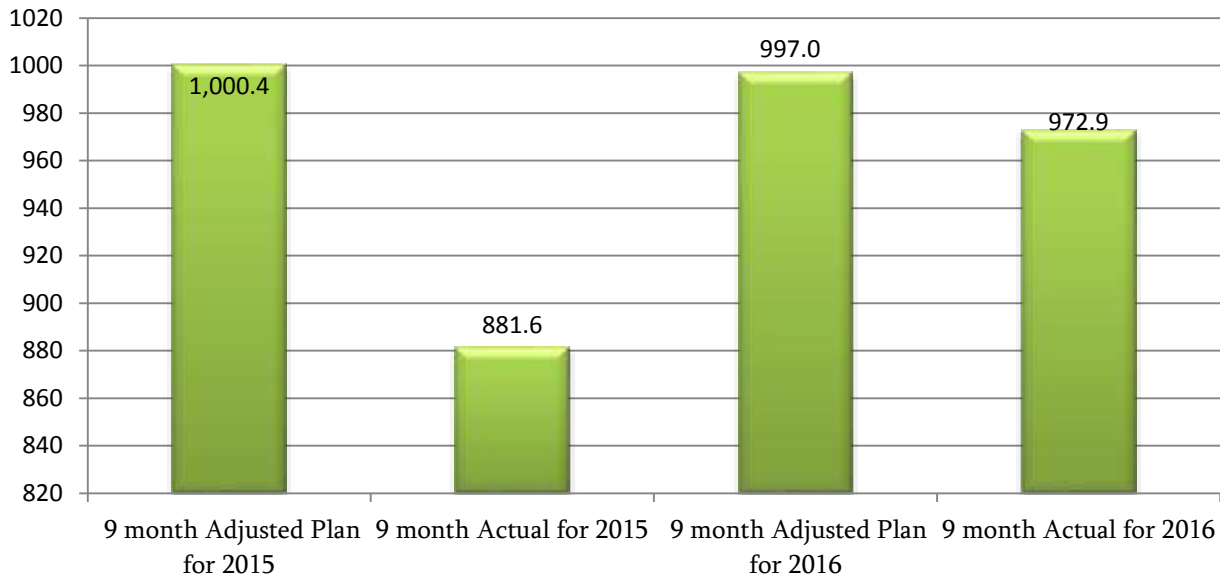


For the LEPL - The National Statistics actual allocated „Expenses" amounted 99.7%, „increase in nonfinancial assets" - 0.3%.

LEPL – Insurance State Supervision Service of Georgia

Funds that are allocated from the 2016 state adjusted budget for the LEPL – Insurance State Supervision Service of Georgia in 9 month amounted - 997.0 thousand Gel, but actual funding are - 972.9 thousand Gel, which is 91.3 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

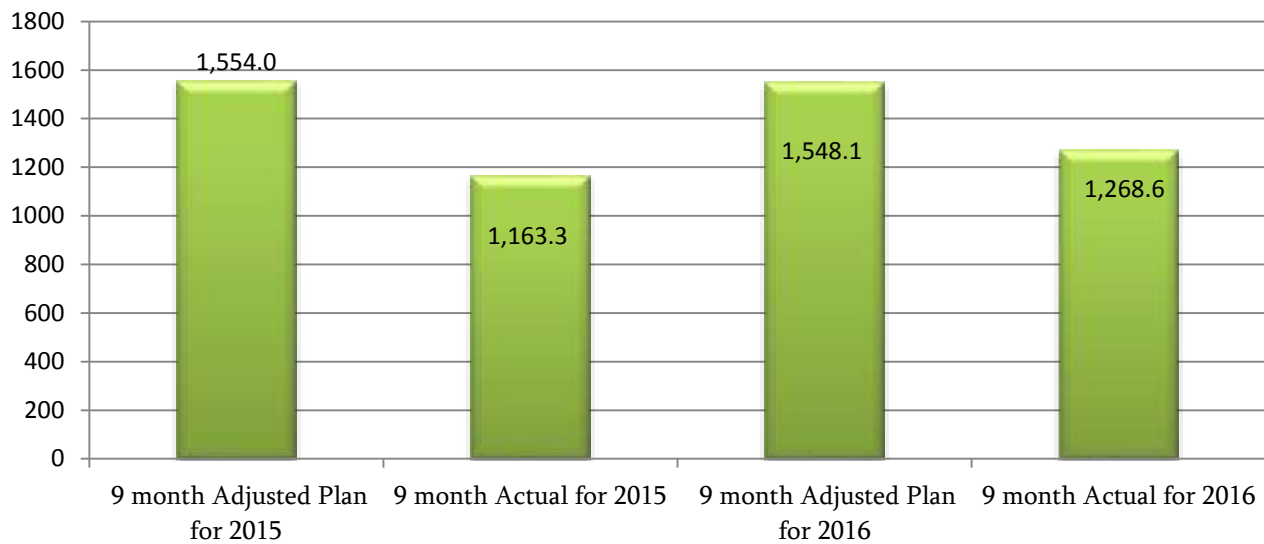


For the LEPL – Insurance State Supervision Service of Georgia actual allocated „Expenses" amounted 99.2%, „increase in nonfinancial assets“ - 0.8%.

LEPL – Georgian National Investment Agency

Funds that are allocated from the 2016 state adjusted budget for the LEPL – Georgian National Investment Agency in 9 month amounted - 1 548.1 thousand Gel, but actual funding are - - 1 268.6 thousand Gel, which is 105.3 thousand Gel more than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

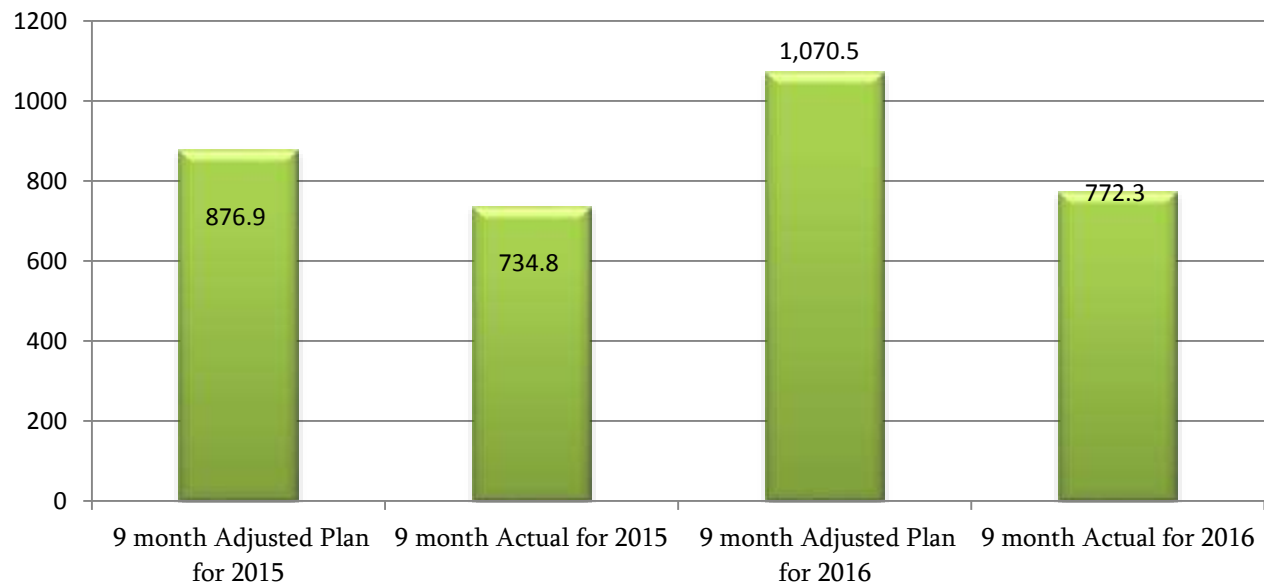


For the LEPL – Georgian National Investment Agency actual allocated „Expenses" amounted 98.98%, „increase in nonfinancial assets“ - 1.0% and „decrease in liabilities“ - 0.02%.

LEPL – Public Service Bureau

Funds that are allocated from the 2016 state adjusted budget for the LEPL – Public Service Bureau in 9 month amounted 1 070.5 thousand Gel, but actual funding are - 772.3 thousand Gel, which exceeds the 2015 corresponding indicator by 37.5 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

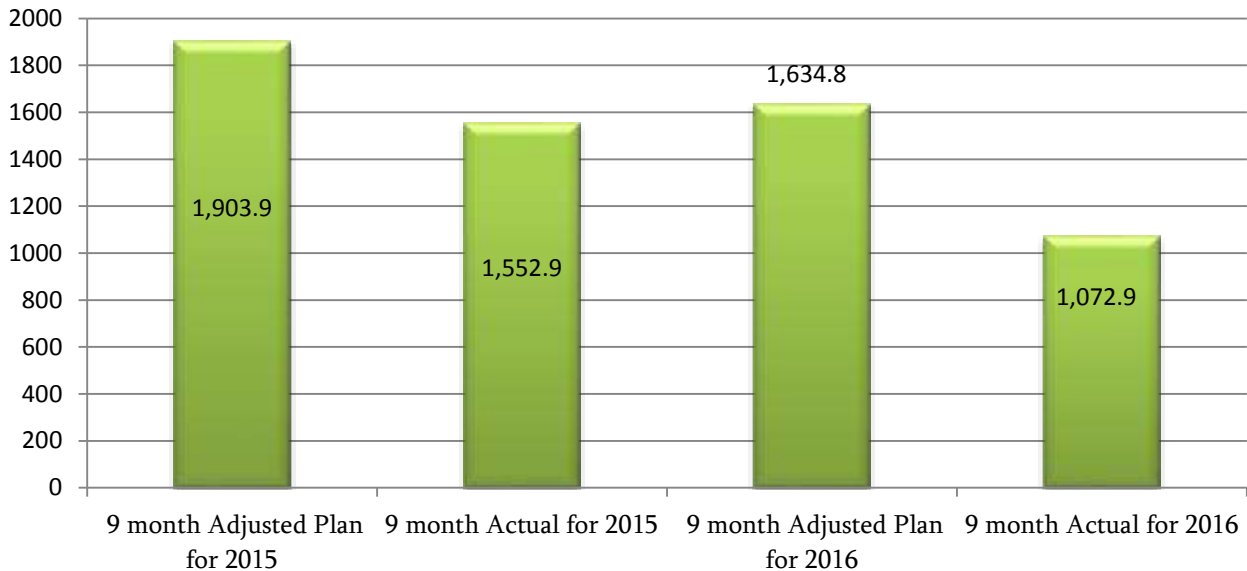


For the LEPL – Public Service Bureau actual allocated „Expenses" amounted 90.15%, „increase in nonfinancial assets“ - 9.82% and „decrease in liabilities“ - 0.03%.

Office of the Personal Data Protection Inspector

Funds that are allocated from the 2016 state adjusted budget for the Office of the Personal Data Protection Inspector in 9 month amounted - 1 634.8 thousand Gel, but actual funding are - 1 072.9 thousand Gel, which is 480.0 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

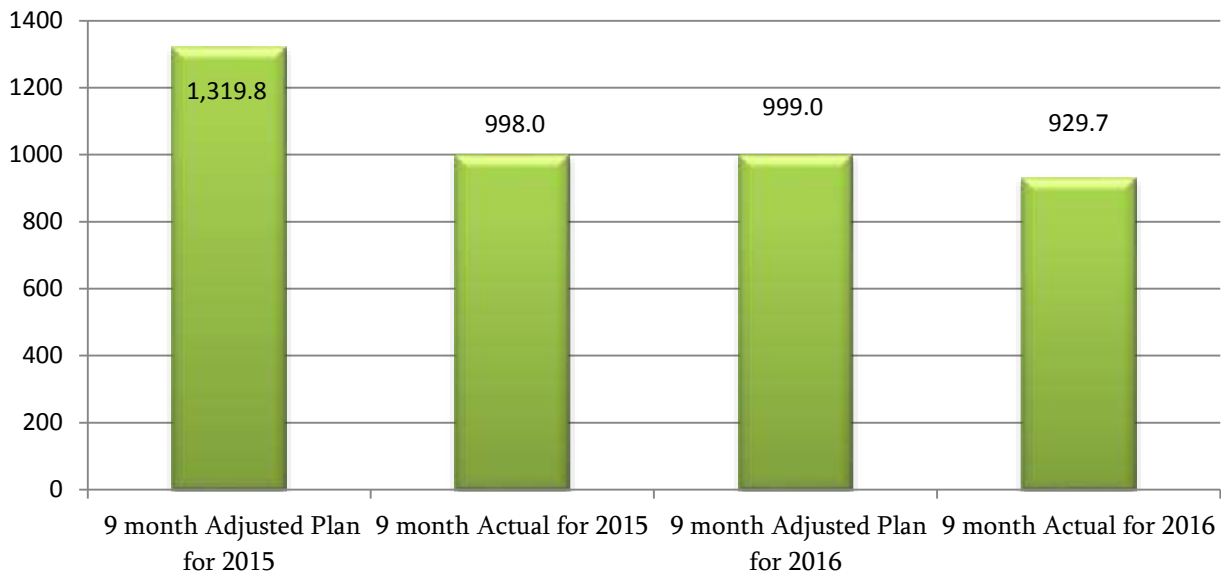


For the Office of the Personal Data Protection Inspector actual allocated „Expenses" amounted 94.9% „increase in nonfinancial assets" - 5.1%.

Georgian Chamber of Commerce and Industry

Funds that are allocated from the 2016 state adjusted budget for the Georgian Chamber of Commerce and Industry in 9 month amounted - 999.0 thousand Gel, but actual funding are - 929.7 thousand Gel, which is 68.3 thousand Gel less than corresponding indicator for 2015.

9 month adjusted and actual funding in 2015-2016 years

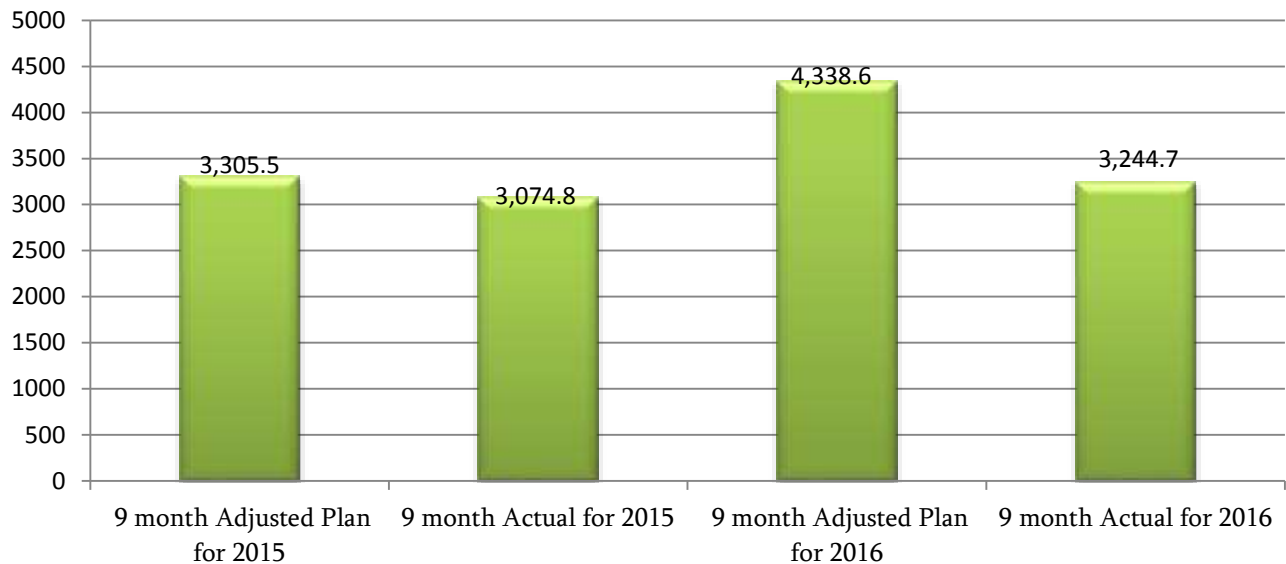


For the Georgian Chamber of Commerce and Industry actual allocated „Expenses" amounted 98.9%, „increase in nonfinancial assets“ - 0.6% and „decrease in liabilities“ - 0.5%.

LEPL – Legal Aid Service

Funds that are allocated from the 2016 state adjusted budget for the LEPL – Legal Aid Service in 9 month amounted - 4 338.6 thousand Gel, but actual funding are - 3 244.7 thousand Gel, which exceeds the 2015 corresponding indicator by 169.9 thousand Gel.

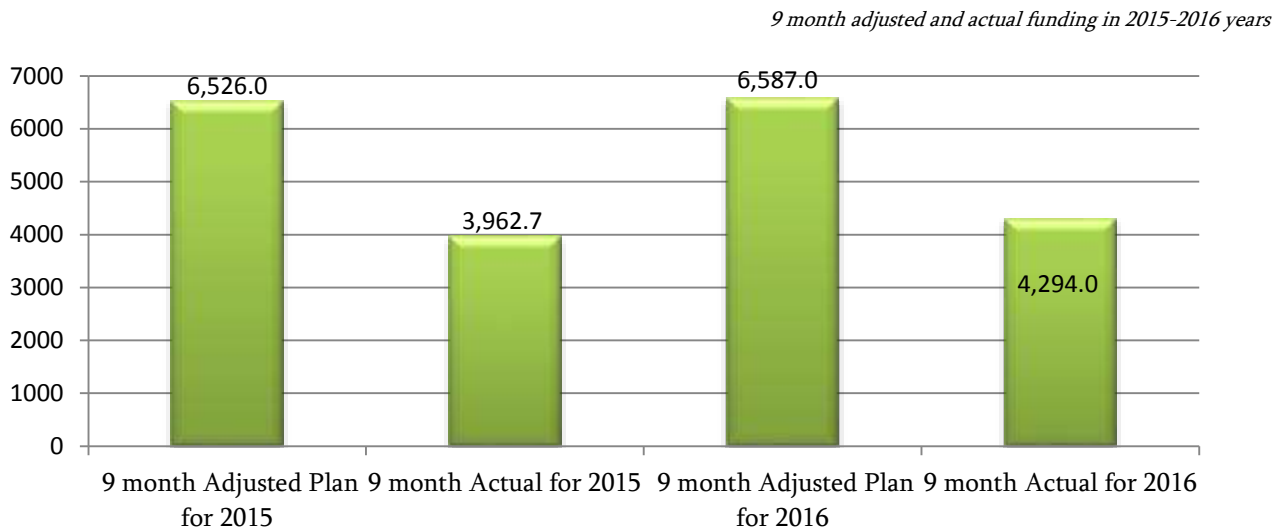
9 month adjusted and actual funding in 2015-2016 years



For the LEPL – Legal Aid Service actual allocated „Expenses" amounted 95.5%, „increase in nonfinancial assets“ - 4.59% and „decrease in liabilities“ - 4.5%.

LEPL - State Veterans Affairs Office

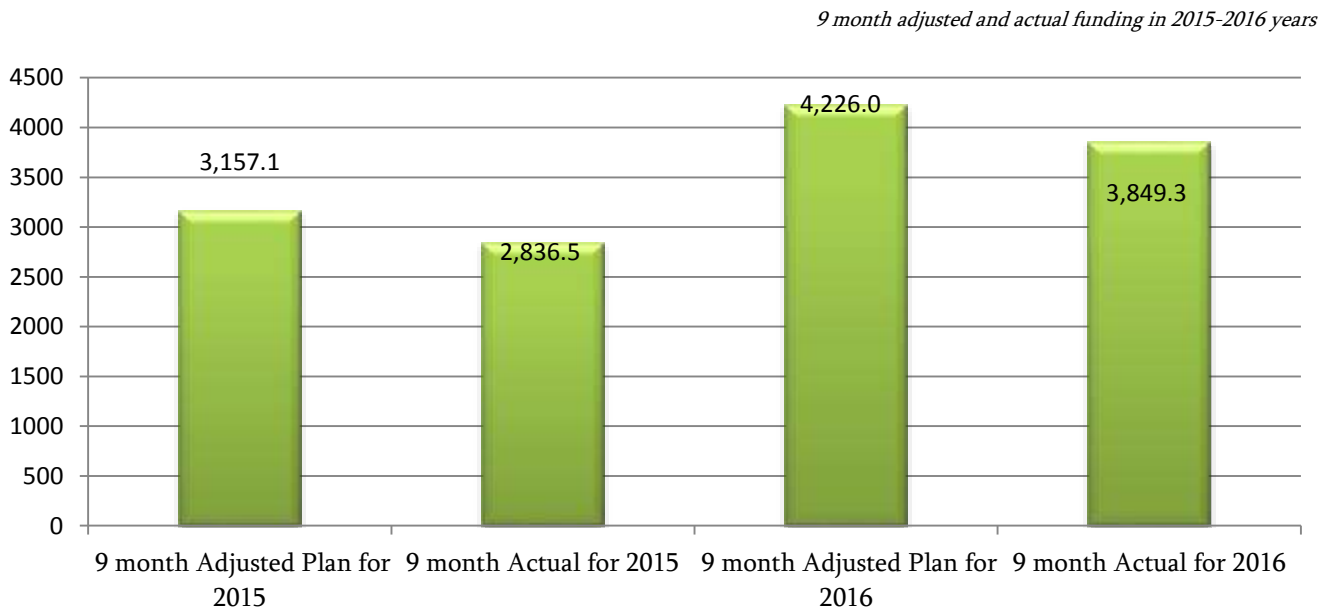
Funds that are allocated from the 2016 state adjusted budget for the LEPL - State Veterans Affairs Office in 9 month amounted - 6 587.0 thousand Gel, but actual funding are - 4 294.0 thousand Gel, which exceeds the 2015 corresponding indicator by 331.3 thousand Gel.



For the LEPL - State Veterans Affairs Office actual allocated „Expenses" amounted 89.1%, „increase in nonfinancial assets" - 10.9%.

LEPL – State Agency for Religious Issues

Funds that are allocated from the 2016 state adjusted budget for the LEPL – State Agency for Religious Issues in 9 month amounted 4 226.0 thousand Gel, but actual funding are - 3 849.3 thousand Gel, which exceeds the 2015 corresponding indicator by 1 012.8 thousand Gel.

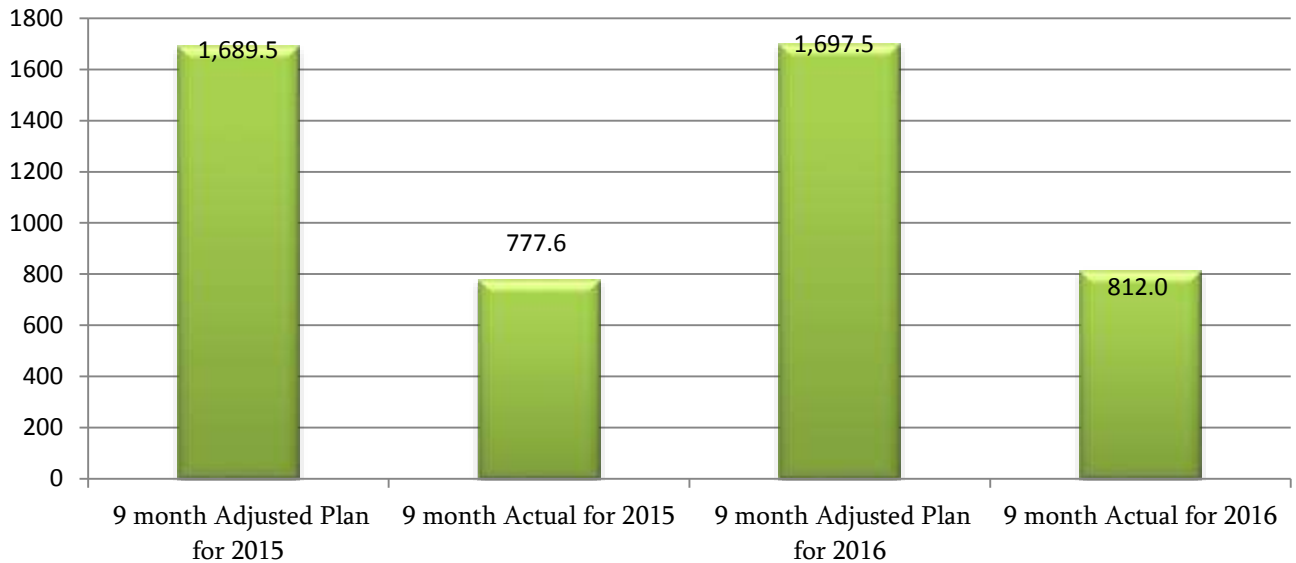


For the LEPL – State Agency for Religious Issues actual allocated „Expenses" amounted 99.8%, „increase in nonfinancial assets“ - 0.2%.

LEPL – Financial Monitoring Service of Georgia

Funds that are allocated from the 2016 state adjusted budget for the LEPL – Financial Monitoring Service of Georgia in 9 month amounted 1 697.5 thousand Gel, but actual funding are - 812.0 thousand Gel, which exceeds the 2015 corresponding indicator by 34.4 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

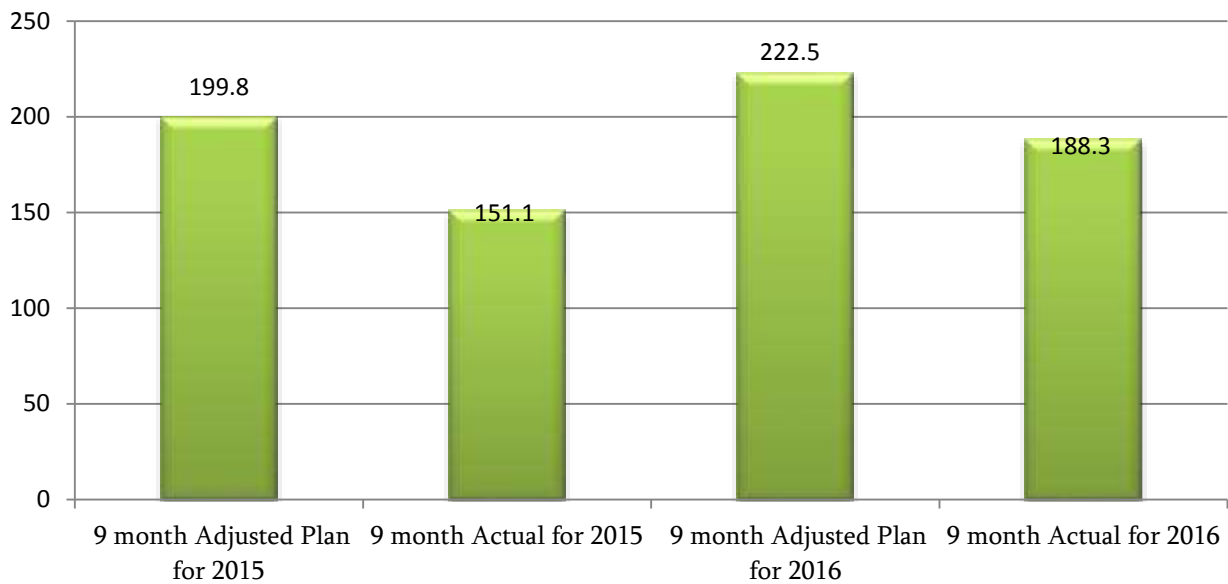


For the LEPL – Financial Monitoring Service of Georgia actual allocated „Expenses" amounted 98.4%, „increase in nonfinancial assets“ - 1.1% and „decrease in liabilities“ - 0.5%.

N(N)LE – Solidarity Fund of Georgia

Funds that are allocated from the 2016 state adjusted budget for the N(N)LE –Solidarity Fund of Georgia in 9 month amounted 222.5 thousand Gel, but actual funding are - 188.3 thousand Gel, which exceeds the 2015 corresponding indicator by 37.2 thousand Gel.

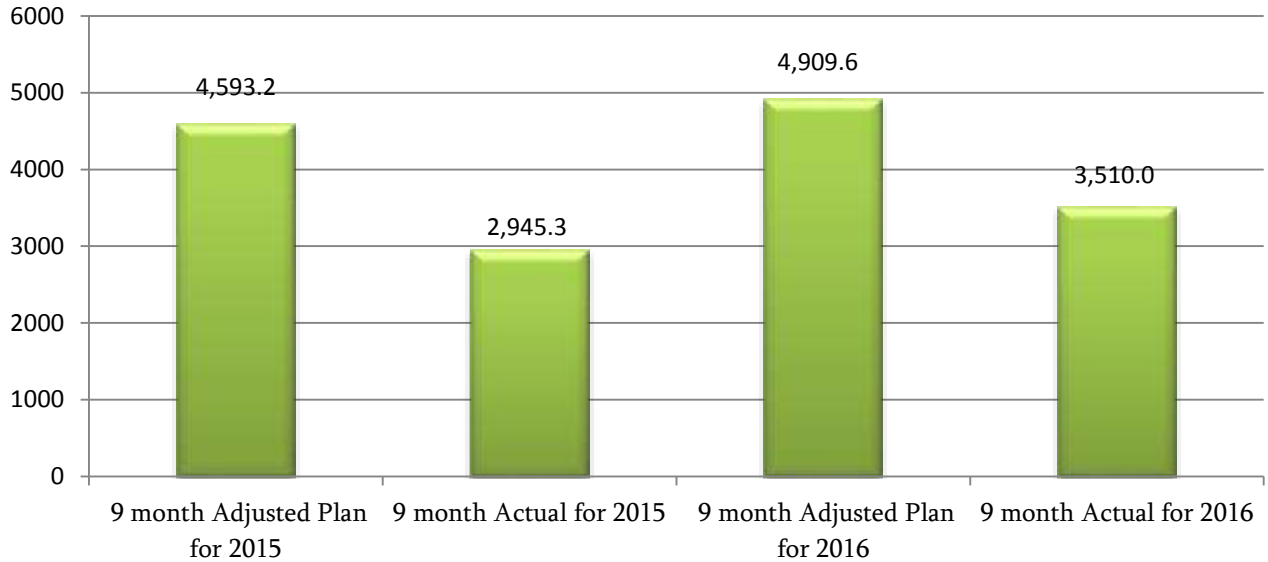
9 month adjusted and actual funding in 2015-2016 years



LEPL – International Education Center

Funds that are allocated from the 2016 state adjusted budget for the LEPL – International Education Center in 9 month amounted 4 909.6 thousand Gel, but actual funding are - 3 510.0 thousand Gel, which exceeds the 2015 corresponding indicator by 564.7 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

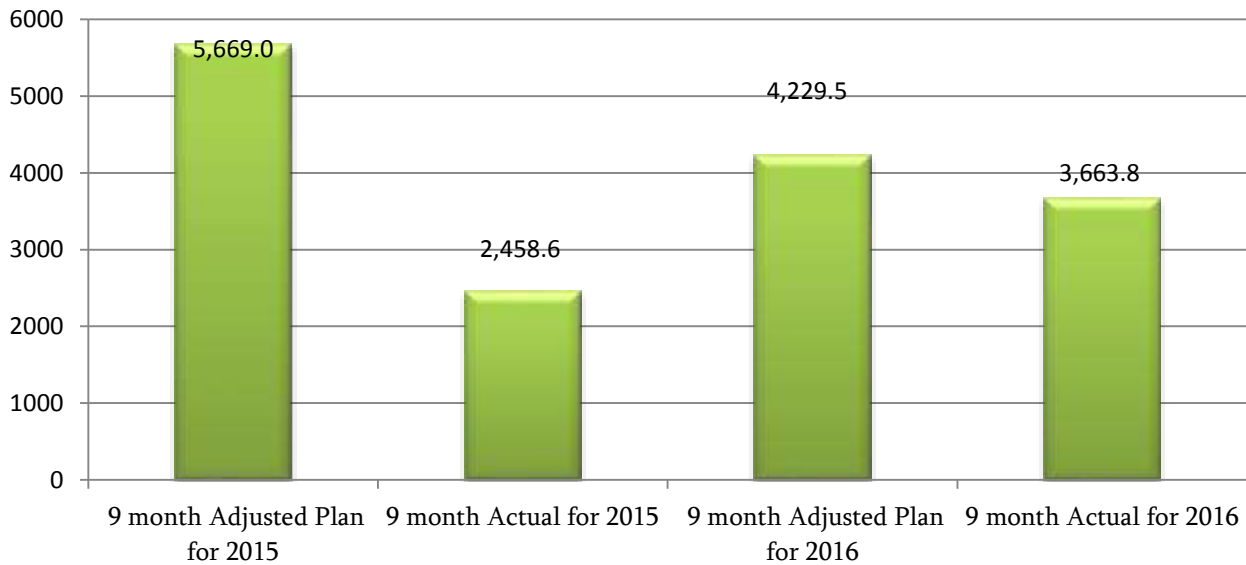


For the LEPL – International Education Center actual allocated „Expenses" amounted 99.9%, „increase in nonfinancial assets" - 0.1%.

Georgian State Security and Crisis Management Council

Funds that are allocated from the 2016 state adjusted budget for the Georgian State Security and Crisis Management Council in 9 month amounted 4 229.5 thousand Gel, but actual funding are - 3 663.8 thousand Gel, which exceeds the 2015 corresponding indicator by 1 205.2 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years

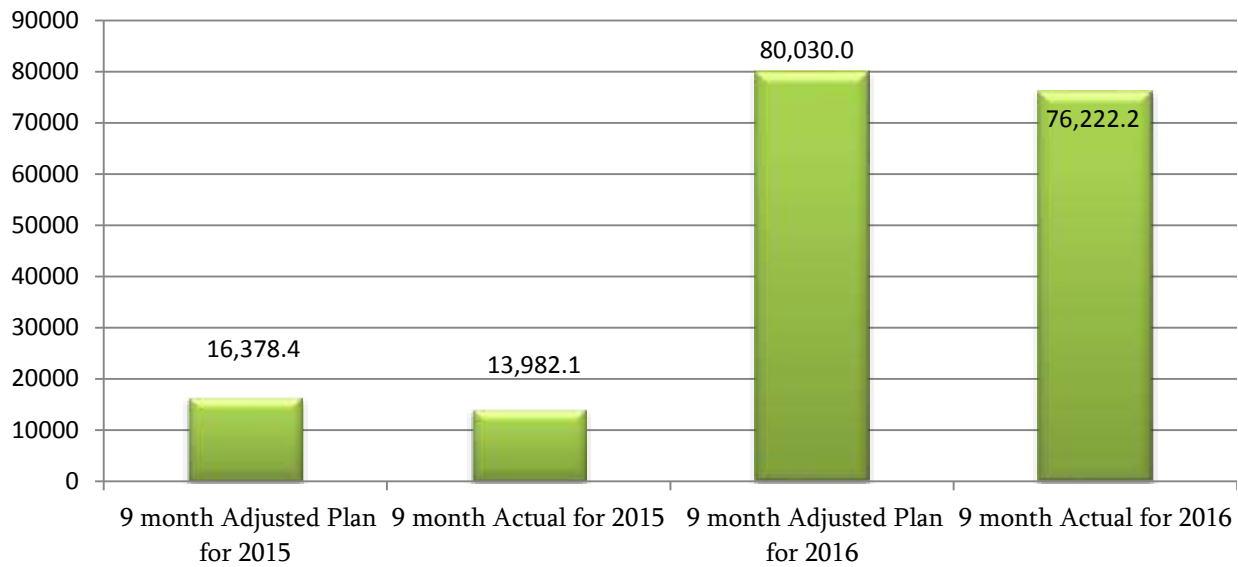


For the Georgian State Security and Crisis Management Council actual allocated „Expenses" amounted 74.4%, „increase in nonfinancial assets" - 25.6%.

State Security Service of Georgia

Funds that are allocated from the 2016 state adjusted budget for the State Security Service of Georgia in 9 month amounted 80 030.0 thousand Gel, but actual funding are - 76 222.2 thousand Gel.

9 month adjusted and actual funding in 2015-2016 years



For the State Security Service of Georgia actual allocated „Expenses" amounted 97.68%, „increase in nonfinancial assets" - 2.31% and „decrease in liabilities" - 0.01%.

LEPL - State Department language

Funds that are allocated from the 2016 state budget for the LEPL - State Department language in 9 month amounted 225.0 In thousand Gel, whose spending has not occurred during the reporting period.

LEPL- National Intellectual Property Center - „SAKPATENTI"

Funds from 2016 state budget for the LEPL- National Intellectual Property Center - „SAKPATENTI" Is not determined. But the targeted grant actual execution in 9 month of 2106 amounted 341.1 In thousand Gel. For the LEPL- National Intellectual Property Center - „SAKPATENTI" actual allocated „Expenses" amounted 81.2%, „increase in nonfinancial assets" - 18.8%.