

## Chapter VI

### State Budget Appropriations of Georgia

Article 15. State Budget Appropriations of Georgia

Determine State Budget Appropriations of Georgia in accordance with budget classification along with enclosed wording:

*Thousand GEL*

| Code         | Name  | Actual 2015        | Plan 2016           | Project 2017        |                     |                  |                  |
|--------------|---|--------------------|---------------------|---------------------|---------------------|------------------|------------------|
|              |   |                    |                     | Total               | Budgetary Funds     | Grant            | Credit           |
| <b>00 00</b> | <b>Total</b>  | <b>9,703,127.1</b> | <b>10,145,000.0</b> | <b>11,415,475.0</b> | <b>10,338,300.0</b> | <b>154,460.0</b> | <b>922,715.0</b> |
|              | Number of employees   | 116,342            | 115,756             | 116,757             | 116,757             | 0                | 0                |
|              | Expenses  | 8,157,998.4        | 8,543,569.5         | 9,121,225.2         | 8,715,117.7         | 134,840.0        | 271,267.5        |
|              | Compensation for employees                                  | 1,376,776.9        | 1,443,304.3         | 1,393,505.1         | 1,393,005.1         | 500.0            | 0.0              |
|              | Increase in non-financial assets                            | 680,173.3          | 750,071.9           | 999,041.3           | 696,846.3           | 13,110.0         | 289,085.0        |
|              | Increase in financial assets                                | 444,804.8          | 407,001.6           | 769,021.5           | 400,149.0           | 6,510.0          | 362,362.5        |
|              | Decrease in liabilities                                     | 420,150.6          | 444,357.0           | 526,187.0           | 526,187.0           | 0.0              | 0.0              |
| <b>01 00</b> | <b>Parliament of Georgia and Subordinated Organizations</b> | <b>50,176.5</b>    | <b>60,031.7</b>     | <b>60,131.0</b>     | <b>60,131.0</b>     | <b>0.0</b>       | <b>0.0</b>       |
|              | Compensation for employees                                  | 1,331              | 1,331               | 1,331               | 1,331               | 0                | 0                |
|              | Expenses  | 48,070.6           | 52,329.1            | 54,113.9            | 54,113.9            | 0.0              | 0.0              |
|              | Compensation for employees                                  | 30,242.3           | 33,180.4            | 33,180.4            | 33,180.4            | 0.0              | 0.0              |
|              | Increase in non-financial assets                            | 2,104.8            | 7,702.6             | 6,017.1             | 6,017.1             | 0.0              | 0.0              |
|              | Decrease in liabilities                                     | 1.2                | 0.0                 | 0.0                 | 0.0                 | 0.0              | 0.0              |
| <b>01 01</b> | <b>Legislative Operation</b>                                | <b>41,740.9</b>    | <b>52,091.0</b>     | <b>52,091.0</b>     | <b>52,091.0</b>     | <b>0.0</b>       | <b>0.0</b>       |
|              | Compensation for employees                                  | 840                | 840                 | 840                 | 840                 | 0                | 0                |
|              | Expenses  | 41,120.0           | 45,568.4            | 47,278.9            | 47,278.9            | 0.0              | 0.0              |
|              | Compensation for employees                                  | 24,667.8           | 27,604.4            | 27,604.4            | 27,604.4            | 0.0              | 0.0              |
|              | Increase in non-financial assets                            | 619.7              | 6,522.6             | 4,812.1             | 4,812.1             | 0.0              | 0.0              |
|              | Decrease in liabilities                                     | 1.2                | 0.0                 | 0.0                 | 0.0                 | 0.0              | 0.0              |
| <b>01 02</b> | <b>Library Operation</b>                                    | <b>7,986.3</b>     | <b>7,490.7</b>      | <b>7,590.0</b>      | <b>7,590.0</b>      | <b>0.0</b>       | <b>0.0</b>       |
|              | Compensation for employees                                  | 476                | 476                 | 476                 | 476                 | 0                | 0                |
|              | Expenses  | 6,504.8            | 6,340.7             | 6,390.0             | 6,390.0             | 0.0              | 0.0              |
|              | Compensation for employees                                  | 5,288.5            | 5,290.0             | 5,290.0             | 5,290.0             | 0.0              | 0.0              |
|              | Increase in non-financial assets                            | 1,481.5            | 1,150.0             | 1,200.0             | 1,200.0             | 0.0              | 0.0              |
| <b>01 03</b> | <b>State Regulation of Heraldic Operation</b>               | <b>449.3</b>       | <b>450.0</b>        | <b>450.0</b>        | <b>450.0</b>        | <b>0.0</b>       | <b>0.0</b>       |
|              | Compensation for employees                                  | 15                 | 15                  | 15                  | 15                  | 0                | 0                |
|              | Expenses  | 445.7              | 420.0               | 445.0               | 445.0               | 0.0              | 0.0              |
|              | Compensation for employees                                  | 286.0              | 286.0               | 286.0               | 286.0               | 0.0              | 0.0              |
|              | Increase in non-financial assets                            | 3.6                | 30.0                | 5.0                 | 5.0                 | 0.0              | 0.0              |
| <b>02 00</b> | <b>Administration of the President of Georgia</b>           | <b>11,259.3</b>    | <b>9,800.0</b>      | <b>9,800.0</b>      | <b>9,800.0</b>      | <b>0.0</b>       | <b>0.0</b>       |
|              | Compensation for employees                                  | 150                | 150                 | 150                 | 150                 | 0                | 0                |
|              | Expenses  | 10,855.4           | 9,700.0             | 9,732.0             | 9,732.0             | 0.0              | 0.0              |

| Code         | Name  | Actual 2015     | Plan 2016       | Project 2017    |                 |            |            |
|--------------|---|-----------------|-----------------|-----------------|-----------------|------------|------------|
|              |   |                 |                 | Total           | Budgetary Funds | Grant      | Credit     |
|              | Compensation for employees  | 4,066.8         | 4,000.0         | 4,692.0         | 4,692.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 403.5           | 100.0           | 68.0            | 68.0            | 0.0        | 0.0        |
|              | Decrease in liabilities   | 0.3             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>03 00</b> | <b>Office of the National Security Council of Georgia</b>                       | <b>1,681.6</b>  | <b>2,000.0</b>  | <b>1,800.0</b>  | <b>1,800.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 38              | 38              | 38              | 38              | 0          | 0          |
|              | Expenses  | 1,616.8         | 1,955.0         | 1,782.0         | 1,782.0         | 0.0        | 0.0        |
|              | Compensation for employees  | 1,179.0         | 1,448.0         | 1,340.0         | 1,340.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 64.8            | 45.0            | 18.0            | 18.0            | 0.0        | 0.0        |
|              | Decrease in liabilities   | 0.1             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>04 00</b> | <b>Government Administration of Georgia</b>                                     | <b>23,537.1</b> | <b>20,000.0</b> | <b>16,500.0</b> | <b>16,500.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 271             | 262             | 240             | 240             | 0          | 0          |
|              | Expenses  | 18,634.3        | 18,120.0        | 15,796.0        | 15,796.0        | 0.0        | 0.0        |
|              | Compensation for employees  | 8,475.1         | 9,154.0         | 8,058.0         | 8,058.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 4,875.8         | 1,880.0         | 704.0           | 704.0           | 0.0        | 0.0        |
|              | Decrease in liabilities   | 26.9            | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>05 00</b> | <b>State Audit Office</b>   | <b>12,974.2</b> | <b>14,517.2</b> | <b>14,517.2</b> | <b>14,517.2</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 350             | 370             | 370             | 370             | 0          | 0          |
|              | Expenses  | 12,446.1        | 14,217.2        | 14,267.2        | 14,267.2        | 0.0        | 0.0        |
|              | Compensation for employees  | 10,298.0        | 11,796.2        | 11,796.2        | 11,796.2        | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 528.2           | 300.0           | 250.0           | 250.0           | 0.0        | 0.0        |
| <b>06 00</b> | <b>Central Election Commission of Georgia</b>                                   | <b>23,359.9</b> | <b>58,527.5</b> | <b>60,500.0</b> | <b>60,500.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 469             | 494             | 500             | 500             | 0          | 0          |
|              | Expenses  | 23,008.6        | 57,550.8        | 58,900.3        | 58,900.3        | 0.0        | 0.0        |
|              | Compensation for employees  | 8,185.0         | 26,587.7        | 26,504.5        | 26,504.5        | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 349.3           | 976.7           | 1,599.7         | 1,599.7         | 0.0        | 0.0        |
|              | Decrease in liabilities   | 2.0             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>06 01</b> | <b>Development of Election Environment</b>                                      | <b>9,133.5</b>  | <b>10,233.0</b> | <b>11,197.4</b> | <b>11,197.4</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 454             | 469             | 475             | 475             | 0          | 0          |
|              | Expenses  | 8,782.2         | 10,103.0        | 10,977.4        | 10,977.4        | 0.0        | 0.0        |
|              | Compensation for employees  | 6,681.6         | 7,886.6         | 8,392.5         | 8,392.5         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 349.3           | 130.0           | 220.0           | 220.0           | 0.0        | 0.0        |
|              | Decrease in liabilities   | 2.0             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>06 02</b> | <b>Measures for Holding Elections</b>   | <b>1,412.5</b>  | <b>34,371.4</b> | <b>35,321.7</b> | <b>35,321.7</b> | <b>0.0</b> | <b>0.0</b> |
|              | Expenses  | 1,412.5         | 33,547.7        | 33,964.5        | 33,964.5        | 0.0        | 0.0        |
|              | Compensation for employees  | 1,171.8         | 18,085.9        | 17,496.8        | 17,496.8        | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 0.0             | 823.7           | 1,357.2         | 1,357.2         | 0.0        | 0.0        |
| <b>06 03</b> | <b>Facilitation of Development of Elections Institution and Civic Education</b> | <b>688.0</b>    | <b>1,138.1</b>  | <b>1,195.9</b>  | <b>1,195.9</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 15              | 25              | 25              | 25              | 0          | 0          |
|              | Expenses  | 688.0           | 1,115.1         | 1,173.4         | 1,173.4         | 0.0        | 0.0        |
|              | Compensation for employees  | 331.7           | 615.2           | 615.2           | 615.2           | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 0.0             | 23.0            | 22.5            | 22.5            | 0.0        | 0.0        |
| <b>06 04</b> | <b>Funding of Political Parties and NGO Sector</b>                              | <b>12,125.8</b> | <b>12,785.0</b> | <b>12,785.0</b> | <b>12,785.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Expenses  | 12,125.8        | 12,785.0        | 12,785.0        | 12,785.0        | 0.0        | 0.0        |

| Code         | Name   | Actual 2015     | Plan 2016       | Project 2017    |                 |            |            |
|--------------|--|-----------------|-----------------|-----------------|-----------------|------------|------------|
|              |  |                 |                 | Total           | Budgetary Funds | Grant      | Credit     |
| <b>07 00</b> | <b>Constitutional Court of Georgia</b>   | <b>3,356.8</b>  | <b>3,400.0</b>  | <b>4,110.0</b>  | <b>4,110.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 99              | 99              | 109             | 109             | 0          | 0          |
|              | Expenses   | 3,290.1         | 3,300.0         | 4,010.0         | 4,010.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 2,561.9         | 2,562.0         | 2,762.0         | 2,762.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 66.8            | 100.0           | 100.0           | 100.0           | 0.0        | 0.0        |
| <b>08 00</b> | <b>Supreme Court of Georgia</b>  | <b>6,596.7</b>  | <b>7,650.0</b>  | <b>7,700.0</b>  | <b>7,700.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 148             | 184             | 184             | 184             | 0          | 0          |
|              | Expenses   | 6,418.0         | 7,481.0         | 7,540.0         | 7,540.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 4,789.7         | 5,533.0         | 5,650.0         | 5,650.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 178.3           | 169.0           | 160.0           | 160.0           | 0.0        | 0.0        |
|              | Decrease in liabilities  | 0.3             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>09 00</b> | <b>General Courts</b>  | <b>50,219.0</b> | <b>52,000.0</b> | <b>69,000.0</b> | <b>69,000.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 1,773           | 1,783           | 1,963           | 1,963           | 0          | 0          |
|              | Expenses   | 47,990.1        | 50,205.0        | 53,950.0        | 53,950.0        | 0.0        | 0.0        |
|              | Compensation for employees   | 38,147.6        | 39,543.0        | 42,229.0        | 42,229.0        | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 2,224.4         | 1,795.0         | 15,050.0        | 15,050.0        | 0.0        | 0.0        |
|              | Decrease in liabilities  | 4.4             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>09 01</b> | <b>Development and Support of General Judiciary System</b>   | <b>48,698.7</b> | <b>50,500.0</b> | <b>67,470.0</b> | <b>67,470.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 1,735           | 1,745           | 1,925           | 1,925           | 0          | 0          |
|              | Expenses   | 46,533.6        | 48,725.0        | 52,460.0        | 52,460.0        | 0.0        | 0.0        |
|              | Compensation for employees   | 37,484.5        | 38,894.0        | 41,580.0        | 41,580.0        | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 2,160.6         | 1,775.0         | 15,010.0        | 15,010.0        | 0.0        | 0.0        |
|              | Decrease in liabilities  | 4.4             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>09 02</b> | <b>Training and Retraining of Judges and Court Personnel</b>   | <b>1,520.3</b>  | <b>1,500.0</b>  | <b>1,530.0</b>  | <b>1,530.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 38              | 38              | 38              | 38              | 0          | 0          |
|              | Expenses   | 1,456.5         | 1,480.0         | 1,490.0         | 1,490.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 663.1           | 649.0           | 649.0           | 649.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 63.8            | 20.0            | 40.0            | 40.0            | 0.0        | 0.0        |
| <b>10 00</b> | <b>High Council of Justice of Georgia</b>  | <b>2,578.1</b>  | <b>2,700.0</b>  | <b>2,700.0</b>  | <b>2,700.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 80              | 80              | 80              | 80              | 0          | 0          |
|              | Expenses   | 2,440.7         | 2,579.0         | 2,579.0         | 2,579.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 2,112.0         | 2,126.0         | 2,126.0         | 2,126.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 137.4           | 121.0           | 121.0           | 121.0           | 0.0        | 0.0        |
| <b>11 00</b> | <b>Administration of State Representative – Governor in Abasha, Zugdidi, Martivili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi Municipalities, Cities of Poti and Zugdidi</b> | <b>853.1</b>    | <b>900.0</b>    | <b>800.0</b>    | <b>800.0</b>    | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 33              | 34              | 34              | 34              | 0          | 0          |
|              | Expenses   | 782.4           | 895.0           | 795.0           | 795.0           | 0.0        | 0.0        |
|              | Compensation for employees   | 542.0           | 577.0           | 520.0           | 520.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 62.0            | 5.0             | 5.0             | 5.0             | 0.0        | 0.0        |
|              | Decrease in liabilities  | 8.7             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>12 00</b> | <b>Administration of State Representative – Governor in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities and City of Ozurgeti</b>  | <b>676.2</b>    | <b>700.0</b>    | <b>610.0</b>    | <b>610.0</b>    | <b>0.0</b> | <b>0.0</b> |

| Code  | Name   | Actual 2015  | Plan 2016      | Project 2017 |                 |            |            |
|-------|--|--------------|----------------|--------------|-----------------|------------|------------|
|       |  |              |                | Total        | Budgetary Funds | Grant      | Credit     |
|       | Compensation for employees   | 32           | 32             | 32           | 32              | 0          | 0          |
|       | Expenses   | 596.5        | 670.0          | 610.0        | 610.0           | 0.0        | 0.0        |
|       | Compensation for employees   | 413.4        | 466.0          | 425.0        | 425.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 79.8         | 30.0           | 0.0          | 0.0             | 0.0        | 0.0        |
| 13 00 | <b>Administration of State Representative – Governor in Baghdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni Municipalities and City of Kutaisi</b> | <b>799.1</b> | <b>800.0</b>   | <b>735.0</b> | <b>735.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 33           | 33             | 33           | 33              | 0          | 0          |
|       | Expenses   | 790.9        | 790.0          | 725.0        | 725.0           | 0.0        | 0.0        |
|       | Compensation for employees   | 548.9        | 548.0          | 500.0        | 500.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 8.2          | 10.0           | 10.0         | 10.0            | 0.0        | 0.0        |
| 14 00 | <b>Administration of State Representative – Governor in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signaghi, Kvareli Municipalities and City of Telavi</b>                          | <b>668.8</b> | <b>800.0</b>   | <b>725.0</b> | <b>725.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 33           | 33             | 33           | 33              | 0          | 0          |
|       | Expenses   | 605.3        | 795.0          | 719.0        | 719.0           | 0.0        | 0.0        |
|       | Compensation for employees   | 414.8        | 544.0          | 490.0        | 490.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 63.3         | 5.0            | 6.0          | 6.0             | 0.0        | 0.0        |
|       | Decrease in liabilities  | 0.2          | 0.0            | 0.0          | 0.0             | 0.0        | 0.0        |
| 15 00 | <b>Administration of State Representative – Governor in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities and City of Mtskheta</b>  | <b>637.6</b> | <b>650.0</b>   | <b>592.0</b> | <b>592.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 32           | 32             | 32           | 32              | 0          | 0          |
|       | Expenses   | 615.4        | 647.0          | 589.0        | 589.0           | 0.0        | 0.0        |
|       | Compensation for employees   | 476.1        | 481.0          | 440.0        | 440.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 22.2         | 3.0            | 3.0          | 3.0             | 0.0        | 0.0        |
| 16 00 | <b>Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities and City of Ambrolauri</b>   | <b>609.2</b> | <b>650.0</b>   | <b>585.0</b> | <b>585.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 32           | 32             | 32           | 32              | 0          | 0          |
|       | Expenses   | 592.7        | 642.0          | 580.0        | 580.0           | 0.0        | 0.0        |
|       | Compensation for employees   | 470.9        | 466.0          | 420.0        | 420.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 15.9         | 8.0            | 5.0          | 5.0             | 0.0        | 0.0        |
|       | Decrease in liabilities  | 0.6          | 0.0            | 0.0          | 0.0             | 0.0        | 0.0        |
| 17 00 | <b>Administration of State Representative – Governor in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities and City of Akhaltsikhe</b>                                     | <b>506.5</b> | <b>650.0</b>   | <b>595.0</b> | <b>595.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 32           | 32             | 32           | 32              | 0          | 0          |
|       | Expenses   | 487.1        | 647.0          | 588.0        | 588.0           | 0.0        | 0.0        |
|       | Compensation for employees   | 361.5        | 469.0          | 425.0        | 425.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 19.4         | 3.0            | 7.0          | 7.0             | 0.0        | 0.0        |
| 18 00 | <b>Administration of State Representative – Governor in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka Municipalities and City of Rustavi</b>   | <b>896.5</b> | <b>1,000.0</b> | <b>860.0</b> | <b>860.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 33           | 33             | 33           | 33              | 0          | 0          |

| Code         | Name  | Actual 2015      | Plan 2016       | Project 2017    |                 |            |            |
|--------------|---|------------------|-----------------|-----------------|-----------------|------------|------------|
|              |   |                  |                 | Total           | Budgetary Funds | Grant      | Credit     |
|              | Expenses  | 890.7            | 976.0           | 840.0           | 840.0           | 0.0        | 0.0        |
|              | Compensation for employees  | 605.2            | 577.0           | 520.0           | 520.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 5.8              | 24.0            | 20.0            | 20.0            | 0.0        | 0.0        |
| <b>19 00</b> | <b>Administration of State Representative – Governor in Gori, Kaspi, Kareli, Khashuri Municipalities and City of Gori</b> | <b>631.9</b>     | <b>700.0</b>    | <b>625.0</b>    | <b>625.0</b>    | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 33               | 33              | 33              | 33              | 0          | 0          |
|              | Expenses  | 557.4            | 690.0           | 620.0           | 620.0           | 0.0        | 0.0        |
|              | Compensation for employees  | 425.4            | 530.0           | 460.0           | 460.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 74.5             | 10.0            | 5.0             | 5.0             | 0.0        | 0.0        |
| <b>20 00</b> | <b>Office of the State Minister of Georgia for European and Euro-Atlantic Integration</b>                                 | <b>4,604.2</b>   | <b>3,100.0</b>  | <b>2,845.0</b>  | <b>2,845.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 53               | 60              | 60              | 60              | 0          | 0          |
|              | Expenses  | 4,560.2          | 3,075.0         | 2,833.0         | 2,833.0         | 0.0        | 0.0        |
|              | Compensation for employees  | 1,582.6          | 1,666.0         | 1,515.0         | 1,515.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 38.3             | 25.0            | 12.0            | 12.0            | 0.0        | 0.0        |
|              | Decrease in liabilities   | 5.7              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>21 00</b> | <b>Office of the State Minister of Georgia for Reconciliation and Civil Equality</b>                                      | <b>1,680.7</b>   | <b>1,350.0</b>  | <b>1,215.0</b>  | <b>1,215.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 30               | 31              | 31              | 31              | 0          | 0          |
|              | Expenses  | 1,620.9          | 1,319.0         | 1,188.0         | 1,188.0         | 0.0        | 0.0        |
|              | Compensation for employees  | 748.9            | 777.0           | 700.0           | 700.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 59.8             | 31.0            | 27.0            | 27.0            | 0.0        | 0.0        |
|              | Decrease in liabilities   | 0.0              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>22 00</b> | <b>Intelligence Service of Georgia</b>  | <b>12,399.8</b>  | <b>15,000.0</b> | <b>13,500.0</b> | <b>13,500.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Expenses  | 10,410.4         | 15,000.0        | 13,500.0        | 13,500.0        | 0.0        | 0.0        |
|              | Compensation for employees  | 5,165.3          | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 1,989.4          | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>23 00</b> | <b>Ministry of Finance of Georgia</b>   | <b>112,711.0</b> | <b>90,000.0</b> | <b>82,300.0</b> | <b>82,300.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 4,785            | 4,785           | 4,785           | 4,785           | 0          | 0          |
|              | Expenses  | 84,940.5         | 84,044.0        | 73,290.0        | 73,290.0        | 0.0        | 0.0        |
|              | Compensation for employees  | 65,591.6         | 64,310.0        | 54,365.0        | 54,365.0        | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 27,739.8         | 5,956.0         | 9,010.0         | 9,010.0         | 0.0        | 0.0        |
|              | Decrease in liabilities   | 30.8             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>23 01</b> | <b>Public Funds Management (PFM)</b>  | <b>25,122.5</b>  | <b>26,456.0</b> | <b>20,150.0</b> | <b>20,150.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 426              | 426             | 396             | 396             | 0          | 0          |
|              | Expenses  | 22,488.5         | 21,679.0        | 17,150.0        | 17,150.0        | 0.0        | 0.0        |
|              | Compensation for employees  | 9,960.4          | 9,773.0         | 8,800.0         | 8,800.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 2,603.4          | 4,777.0         | 3,000.0         | 3,000.0         | 0.0        | 0.0        |
|              | Decrease in liabilities   | 30.6             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>23 02</b> | <b>Revenue Collection and Improvement of Taxpayer Service Delivery</b>  | <b>38,042.8</b>  | <b>37,144.0</b> | <b>33,800.0</b> | <b>33,800.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 3,568            | 3,568           | 3,568           | 3,568           | 0          | 0          |
|              | Expenses  | 38,042.8         | 37,144.0        | 28,800.0        | 28,800.0        | 0.0        | 0.0        |
|              | Compensation for employees  | 36,900.0         | 37,144.0        | 26,800.0        | 26,800.0        | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 0.0              | 0.0             | 5,000.0         | 5,000.0         | 0.0        | 0.0        |

| Code         | Name   | Actual 2015      | Plan 2016       | Project 2017     |                  |            |                |
|--------------|--|------------------|-----------------|------------------|------------------|------------|----------------|
|              |  |                  |                 | Total            | Budgetary Funds  | Grant      | Credit         |
| <b>23 03</b> | <b>Prevention of Economic Crime</b>                                | <b>17,855.3</b>  | <b>17,500.0</b> | <b>18,555.0</b>  | <b>18,555.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 670              | 670             | 670              | 670              | 0          | 0              |
|              | Expenses   | 17,855.3         | 17,500.0        | 18,555.0         | 18,555.0         | 0.0        | 0.0            |
|              | Compensation for employees   | 15,310.9         | 13,890.0        | 14,945.0         | 14,945.0         | 0.0        | 0.0            |
| <b>23 04</b> | <b>Electronic and Analytic Support of Funds Management</b>         | <b>30,869.0</b>  | <b>7,800.0</b>  | <b>7,900.0</b>   | <b>7,900.0</b>   | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 99               | 99              | 99               | 99               | 0          | 0              |
|              | Expenses   | 5,734.5          | 6,631.0         | 6,900.0          | 6,900.0          | 0.0        | 0.0            |
|              | Compensation for employees   | 3,018.6          | 3,028.0         | 2,700.0          | 2,700.0          | 0.0        | 0.0            |
|              | Increase in non-financial assets                                   | 25,134.4         | 1,169.0         | 1,000.0          | 1,000.0          | 0.0        | 0.0            |
|              | Decrease in liabilities  | 0.2              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0            |
| <b>23 05</b> | <b>Improvement of Staff Qualifications in the Financial Sector</b> | <b>821.3</b>     | <b>1,100.0</b>  | <b>895.0</b>     | <b>895.0</b>     | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 22               | 22              | 22               | 22               | 0          | 0              |
|              | Expenses   | 819.3            | 1,090.0         | 885.0            | 885.0            | 0.0        | 0.0            |
|              | Compensation for employees   | 401.7            | 475.0           | 370.0            | 370.0            | 0.0        | 0.0            |
|              | Increase in non-financial assets                                   | 2.0              | 10.0            | 10.0             | 10.0             | 0.0        | 0.0            |
| <b>23 06</b> | <b>Supervision of Accounting, Reporting and Audit</b>              | <b>0.0</b>       | <b>0.0</b>      | <b>1,000.0</b>   | <b>1,000.0</b>   | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 0                | 0               | 30               | 30               | 0          | 0              |
|              | Expenses   | 0.0              | 0.0             | 1,000.0          | 1,000.0          | 0.0        | 0.0            |
|              | Compensation for employees   | 0.0              | 0.0             | 750.0            | 750.0            | 0.0        | 0.0            |
| <b>24 00</b> | <b>Ministry of Economy and Sustainable Development of Georgia</b>  | <b>123,788.2</b> | <b>95,100.0</b> | <b>370,467.0</b> | <b>365,467.0</b> | <b>0.0</b> | <b>5,000.0</b> |
|              | Compensation for employees   | 814              | 804             | 804              | 804              | 0          | 0              |
|              | Expenses   | 83,751.3         | 78,672.0        | 133,149.0        | 128,449.0        | 0.0        | 4,700.0        |
|              | Compensation for employees   | 13,816.7         | 13,906.0        | 11,800.0         | 11,800.0         | 0.0        | 0.0            |
|              | Increase in non-financial assets                                   | 5,791.7          | 6,428.0         | 5,157.0          | 4,857.0          | 0.0        | 300.0          |
|              | Increase in financial assets                                       | 34,231.3         | 10,000.0        | 232,161.0        | 232,161.0        | 0.0        | 0.0            |
|              | Decrease in liabilities  | 13.9             | 0.0             | 0.0              | 0.0              | 0.0        | 0.0            |
| <b>24 01</b> | <b>Development and Implementation of Economic Policy</b>           | <b>14,533.9</b>  | <b>16,006.0</b> | <b>19,108.0</b>  | <b>19,108.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 275              | 275             | 275              | 275              | 0          | 0              |
|              | Expenses   | 13,951.8         | 11,859.0        | 18,608.0         | 18,608.0         | 0.0        | 0.0            |
|              | Compensation for employees   | 5,309.8          | 5,480.0         | 4,700.0          | 4,700.0          | 0.0        | 0.0            |
|              | Increase in non-financial assets                                   | 580.9            | 4,147.0         | 500.0            | 500.0            | 0.0        | 0.0            |
|              | Decrease in liabilities  | 1.3              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0            |
| <b>24 02</b> | <b>Regulation of Technical and Construction Sectors</b>            | <b>1,406.8</b>   | <b>1,177.0</b>  | <b>1,067.0</b>   | <b>1,067.0</b>   | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 63               | 63              | 63               | 63               | 0          | 0              |
|              | Expenses   | 1,150.4          | 1,177.0         | 1,067.0          | 1,067.0          | 0.0        | 0.0            |
|              | Compensation for employees   | 920.4            | 920.0           | 840.0            | 840.0            | 0.0        | 0.0            |
|              | Increase in non-financial assets                                   | 256.3            | 0.0             | 0.0              | 0.0              | 0.0        | 0.0            |
| <b>24 03</b> | <b>Development of Standardisation and Metrology Sectors</b>        | <b>1,636.0</b>   | <b>956.0</b>    | <b>806.0</b>     | <b>806.0</b>     | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 83               | 83              | 83               | 83               | 0          | 0              |
|              | Expenses   | 728.3            | 690.0           | 540.0            | 540.0            | 0.0        | 0.0            |
|              | Compensation for employees   | 688.6            | 690.0           | 540.0            | 540.0            | 0.0        | 0.0            |



| Code  | Name   | Actual 2015     | Plan 2016       | Project 2017     |                  |            |            |
|-------|--|-----------------|-----------------|------------------|------------------|------------|------------|
|       |  |                 |                 | Total            | Budgetary Funds  | Grant      | Credit     |
|       | Increase in non-financial assets   | 907.8           | 266.0           | 266.0            | 266.0            | 0.0        | 0.0        |
| 24 04 | <b>Management and Development of Accreditation Process</b>   | <b>257.5</b>    | <b>150.0</b>    | <b>140.0</b>     | <b>140.0</b>     | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 14              | 14              | 14               | 14               | 0          | 0          |
|       | Expenses   | 178.0           | 150.0           | 140.0            | 140.0            | 0.0        | 0.0        |
|       | Compensation for employees   | 150.0           | 150.0           | 110.0            | 110.0            | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 79.5            | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| 24 05 | <b>Facilitation of Developments in Tourism</b>   | <b>25,808.7</b> | <b>22,963.0</b> | <b>52,464.0</b>  | <b>52,464.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 83              | 83              | 83               | 83               | 0          | 0          |
|       | Expenses   | 25,093.5        | 22,249.0        | 50,724.0         | 50,724.0         | 0.0        | 0.0        |
|       | Compensation for employees   | 1,642.6         | 1,520.0         | 1,450.0          | 1,450.0          | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 715.2           | 714.0           | 1,740.0          | 1,740.0          | 0.0        | 0.0        |
| 24 06 | <b>State Property Management</b>   | <b>44,616.4</b> | <b>19,390.0</b> | <b>143,515.0</b> | <b>143,515.0</b> | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 221             | 221             | 221              | 221              | 0          | 0          |
|       | Expenses   | 10,322.2        | 9,390.0         | 7,815.0          | 7,815.0          | 0.0        | 0.0        |
|       | Compensation for employees   | 3,608.5         | 3,651.0         | 2,860.0          | 2,860.0          | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 63.0            | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
|       | Increase in financial assets   | 34,231.3        | 10,000.0        | 135,700.0        | 135,700.0        | 0.0        | 0.0        |
| 24 07 | <b>Development of Entrepreneurship</b>   | <b>22,959.1</b> | <b>21,784.0</b> | <b>41,699.0</b>  | <b>41,699.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 35              | 35              | 35               | 35               | 0          | 0          |
|       | Expenses   | 22,211.4        | 21,703.0        | 41,687.0         | 41,687.0         | 0.0        | 0.0        |
|       | Compensation for employees   | 1,003.9         | 1,000.0         | 900.0            | 900.0            | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 747.5           | 81.0            | 12.0             | 12.0             | 0.0        | 0.0        |
|       | Decrease in liabilities  | 0.1             | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| 24 08 | <b>Development of Innovations and Technologies in Georgia</b>  | <b>6,712.5</b>  | <b>8,494.0</b>  | <b>8,208.0</b>   | <b>8,208.0</b>   | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees   | 30              | 30              | 30               | 30               | 0          | 0          |
|       | Expenses   | 4,277.9         | 7,274.0         | 5,408.0          | 5,408.0          | 0.0        | 0.0        |
|       | Compensation for employees   | 400.2           | 495.0           | 400.0            | 400.0            | 0.0        | 0.0        |
|       | Increase in non-financial assets   | 2,422.1         | 1,220.0         | 2,339.0          | 2,339.0          | 0.0        | 0.0        |
|       | Increase in financial assets   | 0.0             | 0.0             | 461.0            | 461.0            | 0.0        | 0.0        |
|       | Decrease in liabilities  | 12.5            | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| 24 09 | <b>Reimbursement of expenses for Cost-Waived Flights at Airports of Georgia within the Commitments Assumed under International Agreements (Including for the Arrears Incurred in Previous Years)</b> | <b>2,820.7</b>  | <b>4,000.0</b>  | <b>2,000.0</b>   | <b>2,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|       | Expenses   | 2,820.7         | 4,000.0         | 2,000.0          | 2,000.0          | 0.0        | 0.0        |
| 24 10 | <b>Land Parcel Buy Out Currently Kept in Private Ownership along Marabda-Akhalkalaki-Kartsakhi for the Construction of Baku-Tbilisi-Kars Railway</b>   | <b>35.9</b>     | <b>80.0</b>     | <b>80.0</b>      | <b>80.0</b>      | <b>0.0</b> | <b>0.0</b> |
|       | Expenses   | 35.9            | 80.0            | 80.0             | 80.0             | 0.0        | 0.0        |
| 24 11 | <b>Land Parcel Buy Out Currently Kept in Private Ownership along the Deep Sea Port of Anaklia (within the Action Plan)</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>96,000.0</b>  | <b>96,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Increase in financial assets   | 0.0             | 0.0             | 96,000.0         | 96,000.0         | 0.0        | 0.0        |
| 24 12 | <b>Support to Professional Education in Navy and Marine Transportation</b>   | <b>417.4</b>    | <b>0.0</b>      | <b>380.0</b>     | <b>380.0</b>     | <b>0.0</b> | <b>0.0</b> |

| Code     | Name   | Actual 2015      | Plan 2016        | Project 2017       |                  |                 |                  |
|----------|--|------------------|------------------|--------------------|------------------|-----------------|------------------|
|          |  |                  |                  | Total              | Budgetary Funds  | Grant           | Credit           |
|          | Expenses   | 401.9            | 0.0              | 380.0              | 380.0            | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 15.6             | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
| 24 13    | <b>Development of Innovative Eco System (IBRD)</b>                                 | <b>0.0</b>       | <b>100.0</b>     | <b>5,000.0</b>     | <b>0.0</b>       | <b>0.0</b>      | <b>5,000.0</b>   |
|          | Expenses   | 0.0              | 100.0            | 4,700.0            | 0.0              | 0.0             | 4,700.0          |
|          | Increase in non-financial assets   | 0.0              | 0.0              | 300.0              | 0.0              | 0.0             | 300.0            |
| 24 21    | <b>Go to the Digital broadcasting</b>  | <b>2,583.2</b>   | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       |
|          | Compensation for employees   | 10               | 0                | 0                  | 0                | 0               | 0                |
|          | Expenses   | 2,579.4          | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
|          | Compensation for employees   | 92.8             | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 3.8              | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
| 24 21 01 | <b>LEPL –Agency of Digital broadcasting</b>  | <b>484.2</b>     | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       |
|          | Compensation for employees   | 10               | 0                | 0                  | 0                | 0               | 0                |
|          | Expenses   | 484.2            | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
|          | Compensation for employees   | 92.8             | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
| 24 21 02 | <b>Activity for going to the Digital broadcasting in Georgia</b>                   | <b>2,098.9</b>   | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       |
|          | Expenses   | 2,095.1          | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 3.8              | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
| 25 00    | <b>Ministry of Regional Development and Infrastructure of Georgia</b>              | <b>898,398.0</b> | <b>950,000.0</b> | <b>1,258,047.0</b> | <b>606,567.0</b> | <b>28,750.0</b> | <b>622,730.0</b> |
|          | Compensation for employees   | 376              | 376              | 376                | 376              | 0               | 0                |
|          | Expenses   | 331,610.1        | 331,390.0        | 344,598.5          | 151,791.0        | 13,450.0        | 179,357.5        |
|          | Compensation for employees   | 8,402.3          | 8,444.0          | 7,970.0            | 7,970.0          | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 400,880.0        | 466,810.0        | 680,036.0          | 386,126.0        | 10,300.0        | 283,610.0        |
|          | Increase in financial assets   | 158,934.5        | 142,800.0        | 213,412.5          | 48,650.0         | 5,000.0         | 159,762.5        |
|          | Decrease in liabilities  | 6,973.4          | 9,000.0          | 20,000.0           | 20,000.0         | 0.0             | 0.0              |
| 25 01    | <b>Development and Management of Regions and Infrastructure Development Policy</b> | <b>6,444.0</b>   | <b>6,420.0</b>   | <b>4,880.0</b>     | <b>4,880.0</b>   | <b>0.0</b>      | <b>0.0</b>       |
|          | Compensation for employees   | 160              | 160              | 160                | 160              | 0               | 0                |
|          | Expenses   | 4,952.4          | 5,610.0          | 4,829.0            | 4,829.0          | 0.0             | 0.0              |
|          | Compensation for employees   | 3,754.9          | 3,794.0          | 3,420.0            | 3,420.0          | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 1,491.2          | 810.0            | 51.0               | 51.0             | 0.0             | 0.0              |
|          | Decrease in liabilities  | 0.4              | 0.0              | 0.0                | 0.0              | 0.0             | 0.0              |
| 25 02    | <b>Measures for the Improvement of Road Infrastructure</b>                         | <b>488,395.6</b> | <b>526,580.0</b> | <b>849,177.0</b>   | <b>494,827.0</b> | <b>11,300.0</b> | <b>343,050.0</b> |
|          | Compensation for employees   | 216              | 216              | 216                | 216              | 0               | 0                |
|          | Expenses   | 88,017.9         | 82,280.0         | 149,192.0          | 88,752.0         | 1,000.0         | 59,440.0         |
|          | Compensation for employees   | 4,647.4          | 4,650.0          | 4,550.0            | 4,550.0          | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 393,404.7        | 435,300.0        | 679,985.0          | 386,075.0        | 10,300.0        | 283,610.0        |
|          | Decrease in liabilities  | 6,973.0          | 9,000.0          | 20,000.0           | 20,000.0         | 0.0             | 0.0              |
| 25 02 01 | <b>Highways program management</b>   | <b>6,338.0</b>   | <b>6,350.0</b>   | <b>6,012.0</b>     | <b>6,012.0</b>   | <b>0.0</b>      | <b>0.0</b>       |
|          | Compensation for employees   | 216              | 216              | 216                | 216              | 0               | 0                |
|          | Expenses   | 6,104.2          | 6,050.0          | 5,912.0            | 5,912.0          | 0.0             | 0.0              |
|          | Compensation for employees   | 4,647.4          | 4,650.0          | 4,550.0            | 4,550.0          | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 233.8            | 300.0            | 100.0              | 100.0            | 0.0             | 0.0              |



| Code     | Name   | Actual 2015      | Plan 2016        | Project 2017     |                  |                 |                  |
|----------|--|------------------|------------------|------------------|------------------|-----------------|------------------|
|          |  |                  |                  | Total            | Budgetary Funds  | Grant           | Credit           |
| 25 02 02 | <b>Road construction and maintenance</b>   | <b>224,730.0</b> | <b>245,230.0</b> | <b>416,285.0</b> | <b>328,245.0</b> | <b>0.0</b>      | <b>88,040.0</b>  |
|          | Expenses   | 53,980.6         | 53,230.0         | 78,800.0         | 71,200.0         | 0.0             | 7,600.0          |
|          | Increase in non-financial assets   | 163,776.5        | 183,000.0        | 317,485.0        | 237,045.0        | 0.0             | 80,440.0         |
|          | Decrease in liabilities  | 6,973.0          | 9,000.0          | 20,000.0         | 20,000.0         | 0.0             | 0.0              |
| 25 02 03 | <b>Express highways construction</b>   | <b>257,327.6</b> | <b>275,000.0</b> | <b>426,880.0</b> | <b>160,570.0</b> | <b>11,300.0</b> | <b>255,010.0</b> |
|          | Expenses   | 27,933.1         | 23,000.0         | 64,480.0         | 11,640.0         | 1,000.0         | 51,840.0         |
|          | Increase in non-financial assets   | 229,394.4        | 252,000.0        | 362,400.0        | 148,930.0        | 10,300.0        | 203,170.0        |
| 25 03    | <b>Rehabilitation of Regional and Municipal Infrastructure</b>   | <b>192,289.8</b> | <b>235,100.0</b> | <b>176,190.0</b> | <b>53,060.0</b>  | <b>1,000.0</b>  | <b>122,130.0</b> |
|          | Expenses   | 148,392.5        | 204,400.0        | 173,977.5        | 53,060.0         | 1,000.0         | 119,917.5        |
|          | Increase in non-financial assets   | 5,631.2          | 30,700.0         | 0.0              | 0.0              | 0.0             | 0.0              |
|          | Increase in financial assets   | 38,266.0         | 0.0              | 2,212.5          | 0.0              | 0.0             | 2,212.5          |
| 25 04    | <b>Rehabilitation and Recovery of Water Supply Infrastructure</b>  | <b>137,474.9</b> | <b>170,550.0</b> | <b>183,950.0</b> | <b>42,450.0</b>  | <b>9,150.0</b>  | <b>132,350.0</b> |
|          | Expenses   | 34,467.0         | 38,550.0         | 14,300.0         | 5,150.0          | 9,150.0         | 0.0              |
|          | Increase in financial assets   | 103,008.0        | 132,000.0        | 169,650.0        | 37,300.0         | 0.0             | 132,350.0        |
| 25 05    | <b>Solid Waste Management Program</b>  | <b>18,039.1</b>  | <b>11,100.0</b>  | <b>43,850.0</b>  | <b>11,350.0</b>  | <b>7,300.0</b>  | <b>25,200.0</b>  |
|          | Expenses   | 378.6            | 300.0            | 2,300.0          | 0.0              | 2,300.0         | 0.0              |
|          | Increase in financial assets   | 17,660.5         | 10,800.0         | 41,550.0         | 11,350.0         | 5,000.0         | 25,200.0         |
| 25 06    | <b>Support to IDPs</b>   | <b>55,754.6</b>  | <b>250.0</b>     | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       |
|          | Expenses   | 55,401.7         | 250.0            | 0.0              | 0.0              | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 352.9            | 0.0              | 0.0              | 0.0              | 0.0             | 0.0              |
| 26 00    | <b>Ministry of Justice of Georgia</b>  | <b>95,101.2</b>  | <b>70,528.4</b>  | <b>62,015.0</b>  | <b>59,630.0</b>  | <b>0.0</b>      | <b>2,385.0</b>   |
|          | Compensation for employees   | 1,763            | 1,753            | 1,665            | 1,665            | 0               | 0                |
|          | Expenses   | 84,686.4         | 62,765.8         | 56,849.5         | 54,639.5         | 0.0             | 2,210.0          |
|          | Compensation for employees   | 38,342.8         | 38,103.0         | 35,517.0         | 35,517.0         | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 10,238.5         | 7,762.6          | 5,165.5          | 4,990.5          | 0.0             | 175.0            |
|          | Decrease in liabilities  | 176.3            | 0.0              | 0.0              | 0.0              | 0.0             | 0.0              |
| 26 01    | <b>Development of Public Policy to Support the Law Making and Legal Protection of the Best Interests of Georgia, Including the Implementation of Criminal Law System</b> | <b>33,490.5</b>  | <b>8,500.0</b>   | <b>7,485.0</b>   | <b>7,485.0</b>   | <b>0.0</b>      | <b>0.0</b>       |
|          | Compensation for employees   | 230              | 230              | 213              | 213              | 0               | 0                |
|          | Expenses   | 33,149.3         | 8,345.0          | 7,290.0          | 7,290.0          | 0.0             | 0.0              |
|          | Compensation for employees   | 4,119.2          | 4,342.0          | 3,910.0          | 3,910.0          | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 165.4            | 155.0            | 195.0            | 195.0            | 0.0             | 0.0              |
|          | Decrease in liabilities  | 175.8            | 0.0              | 0.0              | 0.0              | 0.0             | 0.0              |
| 26 02    | <b>Program for Supervision of Investigations, Support of Public Prosecution, Fight Against Crime and Prevention</b>  | <b>34,924.0</b>  | <b>35,000.0</b>  | <b>35,000.0</b>  | <b>35,000.0</b>  | <b>0.0</b>      | <b>0.0</b>       |
|          | Compensation for employees   | 860              | 860              | 860              | 860              | 0               | 0                |
|          | Expenses   | 33,941.5         | 33,390.0         | 33,006.0         | 33,006.0         | 0.0             | 0.0              |
|          | Compensation for employees   | 25,720.9         | 24,732.0         | 24,732.0         | 24,732.0         | 0.0             | 0.0              |
|          | Increase in non-financial assets   | 982.5            | 1,610.0          | 1,994.0          | 1,994.0          | 0.0             | 0.0              |
| 26 03    | <b>Ensured Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents</b>                                  | <b>7,629.4</b>   | <b>8,219.0</b>   | <b>7,450.0</b>   | <b>7,450.0</b>   | <b>0.0</b>      | <b>0.0</b>       |

| Code         | Name   | Actual 2015    | Plan 2016      | Project 2017   |                 |            |                |
|--------------|--|----------------|----------------|----------------|-----------------|------------|----------------|
|              |  |                |                | Total          | Budgetary Funds | Grant      | Credit         |
|              | Compensation for employees   | 420            | 410            | 385            | 385             | 0          | 0              |
|              | Expenses   | 5,106.4        | 6,129.0        | 5,350.0        | 5,350.0         | 0.0        | 0.0            |
|              | Compensation for employees   | 4,026.1        | 4,053.0        | 3,560.0        | 3,560.0         | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 2,522.8        | 2,090.0        | 2,100.0        | 2,100.0         | 0.0        | 0.0            |
|              | Decrease in liabilities  | 0.2            | 0.0            | 0.0            | 0.0             | 0.0        | 0.0            |
| <b>26 04</b> | <b>Retraining of Staff Employed in the System of the Ministry of Justice of Georgia and Development of the Training Centre</b> | <b>2,155.4</b> | <b>2,500.0</b> | <b>1,885.0</b> | <b>1,885.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 69             | 69             | 60             | 60              | 0          | 0              |
|              | Expenses   | 2,029.9        | 2,500.0        | 1,880.0        | 1,880.0         | 0.0        | 0.0            |
|              | Compensation for employees   | 786.8          | 1,159.0        | 870.0          | 870.0           | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 125.5          | 0.0            | 5.0            | 5.0             | 0.0        | 0.0            |
| <b>26 05</b> | <b>Development of Electronic Governance</b>  | <b>2,332.7</b> | <b>2,500.0</b> | <b>2,135.0</b> | <b>2,135.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 48             | 48             | 43             | 43              | 0          | 0              |
|              | Expenses   | 2,197.8        | 2,485.0        | 2,135.0        | 2,135.0         | 0.0        | 0.0            |
|              | Compensation for employees   | 1,457.6        | 1,557.0        | 1,445.0        | 1,445.0         | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 134.9          | 15.0           | 0.0            | 0.0             | 0.0        | 0.0            |
| <b>26 06</b> | <b>Development of Common Public Information Technologies</b>   | <b>2,441.7</b> | <b>1,700.0</b> | <b>590.0</b>   | <b>590.0</b>    | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 61             | 61             | 51             | 51              | 0          | 0              |
|              | Expenses   | 1,830.1        | 1,200.0        | 200.0          | 200.0           | 0.0        | 0.0            |
|              | Compensation for employees   | 1,333.2        | 1,200.0        | 200.0          | 200.0           | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 611.6          | 500.0          | 390.0          | 390.0           | 0.0        | 0.0            |
| <b>26 07</b> | <b>Crime Prevention and Resocialization of Former Inmates</b>  | <b>1,506.0</b> | <b>1,581.0</b> | <b>1,285.0</b> | <b>1,285.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|              | Compensation for employees   | 75             | 75             | 53             | 53              | 0          | 0              |
|              | Expenses   | 1,500.0        | 1,572.0        | 1,278.5        | 1,278.5         | 0.0        | 0.0            |
|              | Compensation for employees   | 882.1          | 1,060.0        | 800.0          | 800.0           | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 6.0            | 9.0            | 6.5            | 6.5             | 0.0        | 0.0            |
| <b>26 08</b> | <b>Development of Accessibility and Services Offered by the House of Justice</b>   | <b>496.6</b>   | <b>2,000.0</b> | <b>3,800.0</b> | <b>3,800.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|              | Expenses   | 0.0            | 2,000.0        | 3,500.0        | 3,500.0         | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 496.6          | 0.0            | 300.0          | 300.0           | 0.0        | 0.0            |
| <b>26 09</b> | <b>Development of Land Market in Georgia (WB)</b>  | <b>0.0</b>     | <b>2,028.4</b> | <b>2,385.0</b> | <b>0.0</b>      | <b>0.0</b> | <b>2,385.0</b> |
|              | Expenses   | 0.0            | 1,975.8        | 2,210.0        | 0.0             | 0.0        | 2,210.0        |
|              | Increase in non-financial assets   | 0.0            | 52.6           | 175.0          | 0.0             | 0.0        | 175.0          |
| <b>26 10</b> | <b>Service Development and Accessibility of the State Service Development Agency</b>   | <b>9,740.6</b> | <b>6,500.0</b> | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b>     |
|              | Expenses   | 4,570.4        | 3,169.0        | 0.0            | 0.0             | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 5,169.8        | 3,331.0        | 0.0            | 0.0             | 0.0        | 0.0            |
|              | Decrease in liabilities  | 0.3            | 0.0            | 0.0            | 0.0             | 0.0        | 0.0            |
| <b>26 11</b> | <b>Streamlining Regulations and Development of Translation Centre</b>  | <b>384.4</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b>     |
|              | Expenses   | 361.0          | 0.0            | 0.0            | 0.0             | 0.0        | 0.0            |
|              | Compensation for employees   | 16.8           | 0.0            | 0.0            | 0.0             | 0.0        | 0.0            |
|              | Increase in non-financial assets   | 23.4           | 0.0            | 0.0            | 0.0             | 0.0        | 0.0            |

| Code            | Name  | Actual 2015      | Plan 2016        | Project 2017     |                  |            |            |
|-----------------|---|------------------|------------------|------------------|------------------|------------|------------|
|                 |   |                  |                  | Total            | Budgetary Funds  | Grant      | Credit     |
| <b>27 00</b>    | <b>Ministry of Corrections of Georgia</b>   | <b>147,250.5</b> | <b>153,800.0</b> | <b>139,100.0</b> | <b>139,100.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 4,923            | 4,967            | 4,947            | 4,947            | 0          | 0          |
|                 | Expenses  | 129,510.1        | 136,849.0        | 124,027.0        | 124,027.0        | 0.0        | 0.0        |
|                 | Compensation for employees  | 67,470.3         | 66,583.0         | 64,735.0         | 64,735.0         | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 17,589.4         | 16,951.0         | 15,073.0         | 15,073.0         | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 151.1            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>27 01</b>    | <b>Establishment of Penitentiary System with International Standards</b>  | <b>137,826.4</b> | <b>144,594.0</b> | <b>131,970.0</b> | <b>131,970.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 4,587            | 4,587            | 4,587            | 4,587            | 0          | 0          |
|                 | Expenses  | 122,371.7        | 128,194.0        | 117,170.0        | 117,170.0        | 0.0        | 0.0        |
|                 | Compensation for employees  | 62,349.4         | 61,000.0         | 60,500.0         | 60,500.0         | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 15,303.9         | 16,400.0         | 14,800.0         | 14,800.0         | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 150.8            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>27 01 01</b> | <b>Penitentiary system policy development, management, and the accused / convicted to improve living conditions</b> | <b>110,025.9</b> | <b>122,994.0</b> | <b>112,670.0</b> | <b>112,670.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 4,587            | 4,587            | 4,587            | 4,587            | 0          | 0          |
|                 | Expenses  | 109,705.2        | 122,994.0        | 112,670.0        | 112,670.0        | 0.0        | 0.0        |
|                 | Compensation for employees  | 55,371.8         | 61,000.0         | 60,500.0         | 60,500.0         | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 318.4            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 2.2              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>27 01 02</b> | <b>Defendants and convicts of the equivalent provision of medical care</b>  | <b>11,942.1</b>  | <b>5,200.0</b>   | <b>4,500.0</b>   | <b>4,500.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses  | 11,629.7         | 5,200.0          | 4,500.0          | 4,500.0          | 0.0        | 0.0        |
|                 | Compensation for employees  | 6,977.6          | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 163.8            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 148.6            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>27 01 03</b> | <b>Improving the infrastructure of Penitentiary system</b>  | <b>15,858.4</b>  | <b>16,400.0</b>  | <b>14,800.0</b>  | <b>14,800.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses  | 1,036.8          | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 14,821.6         | 16,400.0         | 14,800.0         | 14,800.0         | 0.0        | 0.0        |
| <b>27 02</b>    | <b>Comprehensive Probation System</b>   | <b>8,373.6</b>   | <b>8,200.0</b>   | <b>6,130.0</b>   | <b>6,130.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 323              | 367              | 347              | 347              | 0          | 0          |
|                 | Expenses  | 6,137.0          | 7,692.0          | 5,870.0          | 5,870.0          | 0.0        | 0.0        |
|                 | Compensation for employees  | 4,890.0          | 5,348.0          | 4,000.0          | 4,000.0          | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 2,236.6          | 508.0            | 260.0            | 260.0            | 0.0        | 0.0        |
| <b>27 03</b>    | <b>Training and Professional Growth of Staff in Correction and Probation System</b>                                 | <b>1,050.6</b>   | <b>1,006.0</b>   | <b>1,000.0</b>   | <b>1,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 13               | 13               | 13               | 13               | 0          | 0          |
|                 | Expenses  | 1,001.3          | 963.0            | 987.0            | 987.0            | 0.0        | 0.0        |
|                 | Compensation for employees  | 230.9            | 235.0            | 235.0            | 235.0            | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 49.0             | 43.0             | 13.0             | 13.0             | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 0.2              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>28 00</b>    | <b>Ministry of Foreign Affairs of Georgia</b>   | <b>89,498.6</b>  | <b>110,000.0</b> | <b>110,000.0</b> | <b>110,000.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 760              | 760              | 775              | 775              | 0          | 0          |
|                 | Expenses  | 88,701.0         | 109,048.0        | 109,082.0        | 109,082.0        | 0.0        | 0.0        |
|                 | Compensation for employees  | 7,758.8          | 7,714.0          | 7,929.0          | 7,929.0          | 0.0        | 0.0        |

| Code            | Name   | Actual 2015      | Plan 2016        | Project 2017     |                  |            |                 |
|-----------------|--|------------------|------------------|------------------|------------------|------------|-----------------|
|                 |  |                  |                  | Total            | Budgetary Funds  | Grant      | Credit          |
|                 | Increase in non-financial assets   | 743.3            | 952.0            | 918.0            | 918.0            | 0.0        | 0.0             |
|                 | Decrease in liabilities  | 54.3             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>28 01</b>    | <b>Implementation of Foreign Policy</b>  | <b>89,210.0</b>  | <b>109,615.0</b> | <b>109,615.0</b> | <b>109,615.0</b> | <b>0.0</b> | <b>0.0</b>      |
|                 | Compensation for employees   | 755              | 755              | 770              | 770              | 0          | 0               |
|                 | Expenses   | 88,428.8         | 108,681.0        | 108,715.0        | 108,715.0        | 0.0        | 0.0             |
|                 | Compensation for employees   | 7,667.9          | 7,606.0          | 7,821.0          | 7,821.0          | 0.0        | 0.0             |
|                 | Increase in non-financial assets   | 726.9            | 934.0            | 900.0            | 900.0            | 0.0        | 0.0             |
|                 | Decrease in liabilities  | 54.3             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>28 01 01</b> | <b>Foreign Policy Planning and Management</b>                                  | <b>86,567.7</b>  | <b>105,780.0</b> | <b>104,515.0</b> | <b>104,515.0</b> | <b>0.0</b> | <b>0.0</b>      |
|                 | Compensation for employees   | 753              | 753              | 768              | 768              | 0          | 0               |
|                 | Expenses   | 85,786.5         | 104,846.0        | 103,615.0        | 103,615.0        | 0.0        | 0.0             |
|                 | Compensation for employees   | 7,616.9          | 7,555.0          | 7,770.0          | 7,770.0          | 0.0        | 0.0             |
|                 | Increase in non-financial assets   | 726.9            | 934.0            | 900.0            | 900.0            | 0.0        | 0.0             |
|                 | Decrease in liabilities  | 54.3             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>28 01 02</b> | <b>International organizations in the provision of financial obligations</b>   | <b>2,535.2</b>   | <b>3,735.0</b>   | <b>5,000.0</b>   | <b>5,000.0</b>   | <b>0.0</b> | <b>0.0</b>      |
|                 | Expenses   | 2,535.2          | 3,735.0          | 5,000.0          | 5,000.0          | 0.0        | 0.0             |
| <b>28 01 03</b> | <b>International agreements and other documents translate and verification</b> | <b>107.0</b>     | <b>100.0</b>     | <b>100.0</b>     | <b>100.0</b>     | <b>0.0</b> | <b>0.0</b>      |
|                 | Compensation for employees   | 2                | 2                | 2                | 2                | 0          | 0               |
|                 | Expenses   | 107.0            | 100.0            | 100.0            | 100.0            | 0.0        | 0.0             |
|                 | Compensation for employees   | 51.0             | 51.0             | 51.0             | 51.0             | 0.0        | 0.0             |
| <b>28 02</b>    | <b>Advancement of Staff Qualifications in International Relations</b>          | <b>288.6</b>     | <b>385.0</b>     | <b>385.0</b>     | <b>385.0</b>     | <b>0.0</b> | <b>0.0</b>      |
|                 | Compensation for employees   | 5                | 5                | 5                | 5                | 0          | 0               |
|                 | Expenses   | 272.2            | 367.0            | 367.0            | 367.0            | 0.0        | 0.0             |
|                 | Compensation for employees   | 90.9             | 108.0            | 108.0            | 108.0            | 0.0        | 0.0             |
|                 | Increase in non-financial assets   | 16.4             | 18.0             | 18.0             | 18.0             | 0.0        | 0.0             |
|                 | Decrease in liabilities  | 0.1              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>29 00</b>    | <b>Ministry of Defence of Georgia</b>  | <b>679,707.0</b> | <b>670,000.0</b> | <b>748,000.0</b> | <b>670,000.0</b> | <b>0.0</b> | <b>78,000.0</b> |
|                 | Compensation for employees   | 42,495           | 42,257           | 42,257           | 42,257           | 0          | 0               |
|                 | Expenses   | 655,550.0        | 642,474.0        | 707,078.0        | 629,078.0        | 0.0        | 78,000.0        |
|                 | Compensation for employees   | 418,347.4        | 404,958.0        | 378,895.0        | 378,895.0        | 0.0        | 0.0             |
|                 | Increase in non-financial assets   | 23,146.0         | 27,526.0         | 40,922.0         | 40,922.0         | 0.0        | 0.0             |
|                 | Increase in financial assets   | 917.7            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
|                 | Decrease in liabilities  | 93.3             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>29 01</b>    | <b>Management and Capacity of Defence</b>                                      | <b>552,654.9</b> | <b>491,576.0</b> | <b>467,741.0</b> | <b>467,741.0</b> | <b>0.0</b> | <b>0.0</b>      |
|                 | Compensation for employees   | 37,884           | 37,884           | 37,850           | 37,850           | 0          | 0               |
|                 | Expenses   | 546,250.1        | 488,095.0        | 462,816.0        | 462,816.0        | 0.0        | 0.0             |
|                 | Compensation for employees   | 381,012.1        | 366,898.0        | 318,642.0        | 318,642.0        | 0.0        | 0.0             |
|                 | Increase in non-financial assets   | 6,338.2          | 3,481.0          | 4,925.0          | 4,925.0          | 0.0        | 0.0             |
|                 | Decrease in liabilities  | 66.6             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>29 02</b>    | <b>Training and Military Education</b>   | <b>19,864.8</b>  | <b>24,831.0</b>  | <b>43,098.0</b>  | <b>43,098.0</b>  | <b>0.0</b> | <b>0.0</b>      |
|                 | Compensation for employees   | 2,048            | 1,818            | 1,855            | 1,855            | 0          | 0               |
|                 | Expenses   | 19,211.7         | 24,505.0         | 42,556.0         | 42,556.0         | 0.0        | 0.0             |

| Code         | Name   | Actual 2015      | Plan 2016        | Project 2017     |                  |            |                 |
|--------------|--|------------------|------------------|------------------|------------------|------------|-----------------|
|              |  |                  |                  | Total            | Budgetary Funds  | Grant      | Credit          |
|              | Compensation for employees   | 13,158.1         | 12,507.0         | 35,507.0         | 35,507.0         | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 649.0            | 326.0            | 542.0            | 542.0            | 0.0        | 0.0             |
|              | Decrease in liabilities  | 4.1              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>29 03</b> | <b>Healthcare and Social Security</b>  | <b>7,463.8</b>   | <b>41,375.0</b>  | <b>53,757.0</b>  | <b>53,757.0</b>  | <b>0.0</b> | <b>0.0</b>      |
|              | Compensation for employees   | 547              | 547              | 547              | 547              | 0          | 0               |
|              | Expenses   | 7,009.8          | 40,870.0         | 53,357.0         | 53,357.0         | 0.0        | 0.0             |
|              | Compensation for employees   | 4,520.1          | 4,459.0          | 4,471.0          | 4,471.0          | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 431.4            | 505.0            | 400.0            | 400.0            | 0.0        | 0.0             |
|              | Decrease in liabilities  | 22.6             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>29 04</b> | <b>Management, Control, Telecommunication and Computer Systems</b>                                 | <b>1,611.1</b>   | <b>6,221.0</b>   | <b>9,743.0</b>   | <b>9,743.0</b>   | <b>0.0</b> | <b>0.0</b>      |
|              | Compensation for employees   | 49               | 49               | 49               | 49               | 0          | 0               |
|              | Expenses   | 1,333.1          | 3,558.0          | 5,300.0          | 5,300.0          | 0.0        | 0.0             |
|              | Compensation for employees   | 979.2            | 1,011.0          | 999.0            | 999.0            | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 278.0            | 2,663.0          | 4,443.0          | 4,443.0          | 0.0        | 0.0             |
| <b>29 05</b> | <b>Development of Infrastructure</b>   | <b>9,085.6</b>   | <b>17,416.0</b>  | <b>32,069.0</b>  | <b>32,069.0</b>  | <b>0.0</b> | <b>0.0</b>      |
|              | Expenses   | 0.0              | 2,500.0          | 2,500.0          | 2,500.0          | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 9,085.6          | 14,916.0         | 29,569.0         | 29,569.0         | 0.0        | 0.0             |
| <b>29 06</b> | <b>International Military Operations</b>   | <b>29,354.0</b>  | <b>55,126.0</b>  | <b>35,270.0</b>  | <b>35,270.0</b>  | <b>0.0</b> | <b>0.0</b>      |
|              | Expenses   | 29,354.0         | 55,126.0         | 35,270.0         | 35,270.0         | 0.0        | 0.0             |
|              | Compensation for employees   | 0.0              | 367.0            | 728.0            | 728.0            | 0.0        | 0.0             |
| <b>29 07</b> | <b>Development of Military Production and Manufacturing</b>  | <b>37,962.8</b>  | <b>33,455.0</b>  | <b>28,322.0</b>  | <b>28,322.0</b>  | <b>0.0</b> | <b>0.0</b>      |
|              | Compensation for employees   | 1,967            | 1,959            | 1,956            | 1,956            | 0          | 0               |
|              | Expenses   | 30,681.3         | 27,820.0         | 27,279.0         | 27,279.0         | 0.0        | 0.0             |
|              | Compensation for employees   | 18,677.9         | 19,716.0         | 18,548.0         | 18,548.0         | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 6,363.7          | 5,635.0          | 1,043.0          | 1,043.0          | 0.0        | 0.0             |
|              | Increase in financial assets   | 917.7            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>29 08</b> | <b>Capacity Building of Armed Forces of Georgia (SG)</b>   | <b>21,709.9</b>  | <b>0.0</b>       | <b>78,000.0</b>  | <b>0.0</b>       | <b>0.0</b> | <b>78,000.0</b> |
|              | Expenses   | 21,709.9         | 0.0              | 78,000.0         | 0.0              | 0.0        | 78,000.0        |
| <b>30 00</b> | <b>Ministry of Internal Affairs of Georgia</b>   | <b>593,666.3</b> | <b>595,000.0</b> | <b>585,000.0</b> | <b>585,000.0</b> | <b>0.0</b> | <b>0.0</b>      |
|              | Compensation for employees   | 29,908           | 29,908           | 29,908           | 29,908           | 0          | 0               |
|              | Expenses   | 570,194.5        | 588,000.0        | 554,422.0        | 554,422.0        | 0.0        | 0.0             |
|              | Compensation for employees   | 373,928.1        | 394,000.0        | 384,990.0        | 384,990.0        | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 23,460.3         | 7,000.0          | 30,528.0         | 30,528.0         | 0.0        | 0.0             |
|              | Decrease in liabilities  | 11.4             | 0.0              | 50.0             | 50.0             | 0.0        | 0.0             |
| <b>30 01</b> | <b>Public Order, Protection of Sovereign Borders and Development of International Cooperation</b>  | <b>555,354.9</b> | <b>510,532.0</b> | <b>506,610.0</b> | <b>506,610.0</b> | <b>0.0</b> | <b>0.0</b>      |
|              | Compensation for employees   | 23,485           | 23,485           | 23,485           | 23,485           | 0          | 0               |
|              | Expenses   | 535,105.9        | 505,812.0        | 482,110.0        | 482,110.0        | 0.0        | 0.0             |
|              | Compensation for employees   | 361,549.2        | 338,064.0        | 334,150.0        | 334,150.0        | 0.0        | 0.0             |
|              | Increase in non-financial assets   | 20,239.1         | 4,720.0          | 24,500.0         | 24,500.0         | 0.0        | 0.0             |
|              | Decrease in liabilities  | 9.9              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0             |
| <b>30 02</b> | <b>Improvement of Security Levels of the National Treasure, Diplomatic Missions and Patriarchy</b> | <b>10,575.8</b>  | <b>10,611.0</b>  | <b>10,160.0</b>  | <b>10,160.0</b>  | <b>0.0</b> | <b>0.0</b>      |

| Code         | Name  | Actual 2015      | Plan 2016        | Project 2017       |                    |                 |                |
|--------------|---|------------------|------------------|--------------------|--------------------|-----------------|----------------|
|              |   |                  |                  | Total              | Budgetary Funds    | Grant           | Credit         |
|              | Compensation for employees  | 1,293            | 1,293            | 1,293              | 1,293              | 0               | 0              |
|              | Expenses  | 10,555.8         | 10,561.0         | 10,110.0           | 10,110.0           | 0.0             | 0.0            |
|              | Compensation for employees  | 9,008.7          | 8,637.0          | 8,195.0            | 8,195.0            | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 19.6             | 50.0             | 50.0               | 50.0               | 0.0             | 0.0            |
|              | Decrease in liabilities   | 0.4              | 0.0              | 0.0                | 0.0                | 0.0             | 0.0            |
| <b>30 03</b> | <b>Highly Qualified Staff Training and Retraining of Law Enforcement Bodies, Digitalisation of Archive Funds, Scientific-Research Operation and Citizen Service</b> | <b>7,077.8</b>   | <b>6,735.0</b>   | <b>6,170.0</b>     | <b>6,170.0</b>     | <b>0.0</b>      | <b>0.0</b>     |
|              | Compensation for employees  | 150              | 150              | 150                | 150                | 0               | 0              |
|              | Expenses  | 6,936.7          | 6,540.0          | 5,830.0            | 5,830.0            | 0.0             | 0.0            |
|              | Compensation for employees  | 2,530.4          | 3,395.0          | 2,825.0            | 2,825.0            | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 139.9            | 195.0            | 340.0              | 340.0              | 0.0             | 0.0            |
|              | Decrease in liabilities   | 1.2              | 0.0              | 0.0                | 0.0                | 0.0             | 0.0            |
| <b>30 04</b> | <b>Healthcare of the Staff Employed at the Ministry of Internal Affairs of Georgia</b>  | <b>5,169.9</b>   | <b>3,761.0</b>   | <b>3,650.0</b>     | <b>3,650.0</b>     | <b>0.0</b>      | <b>0.0</b>     |
|              | Compensation for employees  | 36               | 36               | 36                 | 36                 | 0               | 0              |
|              | Expenses  | 5,163.8          | 3,731.0          | 3,620.0            | 3,620.0            | 0.0             | 0.0            |
|              | Compensation for employees  | 629.5            | 695.0            | 630.0              | 630.0              | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 6.1              | 30.0             | 30.0               | 30.0               | 0.0             | 0.0            |
| <b>30 05</b> | <b>Creation and Management of Public Stock of Tangible Items</b>  | <b>358.9</b>     | <b>361.0</b>     | <b>310.0</b>       | <b>310.0</b>       | <b>0.0</b>      | <b>0.0</b>     |
|              | Compensation for employees  | 8                | 8                | 8                  | 8                  | 0               | 0              |
|              | Expenses  | 303.3            | 356.0            | 302.0              | 302.0              | 0.0             | 0.0            |
|              | Compensation for employees  | 210.2            | 209.0            | 200.0              | 200.0              | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 55.7             | 5.0              | 8.0                | 8.0                | 0.0             | 0.0            |
| <b>30 06</b> | <b>Improvement of Civil Security Levels</b>   | <b>15,128.9</b>  | <b>63,000.0</b>  | <b>58,100.0</b>    | <b>58,100.0</b>    | <b>0.0</b>      | <b>0.0</b>     |
|              | Compensation for employees  | 4,936            | 4,936            | 4,936              | 4,936              | 0               | 0              |
|              | Expenses  | 12,129.0         | 61,000.0         | 52,450.0           | 52,450.0           | 0.0             | 0.0            |
|              | Compensation for employees  | 0.0              | 43,000.0         | 38,990.0           | 38,990.0           | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 3,000.0          | 2,000.0          | 5,600.0            | 5,600.0            | 0.0             | 0.0            |
|              | Decrease in liabilities   | 0.0              | 0.0              | 50.0               | 50.0               | 0.0             | 0.0            |
| <b>31 00</b> | <b>Ministry of State Security of Georgia</b>  | <b>37,374.8</b>  | <b>100,000.0</b> | <b>118,000.0</b>   | <b>118,000.0</b>   | <b>0.0</b>      | <b>0.0</b>     |
|              | Compensation for employees  | 3,850            | 3,850            | 3,850              | 3,850              | 0               | 0              |
|              | Expenses  | 34,378.6         | 98,695.0         | 115,850.0          | 115,850.0          | 0.0             | 0.0            |
|              | Compensation for employees  | 28,589.3         | 69,000.0         | 76,000.0           | 76,000.0           | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 2,996.3          | 1,305.0          | 2,150.0            | 2,150.0            | 0.0             | 0.0            |
| <b>32 00</b> | <b>Ministry of Education and Sciences of Georgia</b>  | <b>825,893.5</b> | <b>977,840.0</b> | <b>1,116,165.0</b> | <b>1,031,165.0</b> | <b>80,000.0</b> | <b>5,000.0</b> |
|              | Compensation for employees  | 1,660            | 1,660            | 1,657              | 1,657              | 0               | 0              |
|              | Expenses  | 777,428.0        | 912,363.0        | 1,033,992.0        | 954,152.0          | 79,840.0        | 0.0            |
|              | Compensation for employees  | 22,487.3         | 23,528.0         | 21,921.0           | 21,921.0           | 0.0             | 0.0            |
|              | Increase in non-financial assets  | 48,250.2         | 65,477.0         | 82,173.0           | 77,013.0           | 160.0           | 5,000.0        |
|              | Decrease in liabilities   | 215.4            | 0.0              | 0.0                | 0.0                | 0.0             | 0.0            |
| <b>32 01</b> | <b>Development of Public Policy of Education and Sciences; Program Management</b>   | <b>24,685.0</b>  | <b>25,853.0</b>  | <b>21,229.0</b>    | <b>21,229.0</b>    | <b>0.0</b>      | <b>0.0</b>     |
|              | Compensation for employees  | 687              | 687              | 684                | 684                | 0               | 0              |



| Code            | Name   | Actual 2015      | Plan 2016        | Project 2017     |                  |            |            |
|-----------------|--|------------------|------------------|------------------|------------------|------------|------------|
|                 |  |                  |                  | Total            | Budgetary Funds  | Grant      | Credit     |
|                 | Expenses   | 24,282.4         | 22,820.0         | 20,368.0         | 20,368.0         | 0.0        | 0.0        |
|                 | Compensation for employees   | 9,715.7          | 10,236.0         | 9,440.0          | 9,440.0          | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 400.3            | 3,033.0          | 861.0            | 861.0            | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 2.4              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>32 02</b>    | <b>General Education</b>   | <b>480,792.9</b> | <b>567,999.0</b> | <b>655,888.0</b> | <b>655,888.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 259              | 259              | 259              | 259              | 0          | 0          |
|                 | Expenses   | 480,708.6        | 567,915.0        | 655,666.0        | 655,666.0        | 0.0        | 0.0        |
|                 | Compensation for employees   | 3,478.0          | 3,545.0          | 3,200.0          | 3,200.0          | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 83.5             | 84.0             | 222.0            | 222.0            | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 0.8              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>32 02 01</b> | <b>General educational school funding</b>  | <b>429,737.3</b> | <b>507,000.0</b> | <b>575,500.0</b> | <b>575,500.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 429,737.3        | 507,000.0        | 575,500.0        | 575,500.0        | 0.0        | 0.0        |
| <b>32 02 02</b> | <b>Support Teachers' professional development</b>  | <b>12,535.0</b>  | <b>14,176.0</b>  | <b>11,990.0</b>  | <b>11,990.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 35               | 35               | 35               | 35               | 0          | 0          |
|                 | Expenses   | 12,488.8         | 14,126.0         | 11,950.0         | 11,950.0         | 0.0        | 0.0        |
|                 | Compensation for employees   | 721.5            | 728.0            | 650.0            | 650.0            | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 46.3             | 50.0             | 40.0             | 40.0             | 0.0        | 0.0        |
| <b>32 02 03</b> | <b>Safe educational environment Providing</b>  | <b>11,246.0</b>  | <b>11,617.0</b>  | <b>12,650.0</b>  | <b>12,650.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 224              | 224              | 224              | 224              | 0          | 0          |
|                 | Expenses   | 11,207.9         | 11,592.0         | 12,480.0         | 12,480.0         | 0.0        | 0.0        |
|                 | Compensation for employees   | 2,756.5          | 2,817.0          | 2,550.0          | 2,550.0          | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 37.2             | 25.0             | 170.0            | 170.0            | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 0.8              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>32 02 04</b> | <b>Encouraging successful schoolchildren</b>   | <b>668.9</b>     | <b>785.0</b>     | <b>615.0</b>     | <b>615.0</b>     | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 668.9            | 785.0            | 615.0            | 615.0            | 0.0        | 0.0        |
| <b>32 02 05</b> | <b>Children with Special Needs educational and housing solutions</b>                         | <b>216.9</b>     | <b>220.0</b>     | <b>220.0</b>     | <b>220.0</b>     | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 216.9            | 220.0            | 220.0            | 220.0            | 0.0        | 0.0        |
| <b>32 02 06</b> | <b>Providing school children with textbooks</b>  | <b>5,642.7</b>   | <b>12,000.0</b>  | <b>16,900.0</b>  | <b>16,900.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 5,642.7          | 12,000.0         | 16,900.0         | 16,900.0         | 0.0        | 0.0        |
| <b>32 02 07</b> | <b>Summer Schools</b>  | <b>802.5</b>     | <b>816.0</b>     | <b>1,200.0</b>   | <b>1,200.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 802.5            | 816.0            | 1,200.0          | 1,200.0          | 0.0        | 0.0        |
| <b>32 02 08</b> | <b>Occupied regions teachers and administrative and technical staff financial assistance</b> | <b>2,340.5</b>   | <b>2,393.0</b>   | <b>3,140.0</b>   | <b>3,140.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 2,340.5          | 2,393.0          | 3,140.0          | 3,140.0          | 0.0        | 0.0        |
| <b>32 02 09</b> | <b>Accused and convicted Individuals getting access to education</b>                         | <b>164.1</b>     | <b>320.0</b>     | <b>205.0</b>     | <b>205.0</b>     | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 164.1            | 320.0            | 205.0            | 205.0            | 0.0        | 0.0        |
| <b>32 02 10</b> | <b>National Curriculum Implementation and monitoring</b>                                     | <b>115.0</b>     | <b>425.0</b>     | <b>550.0</b>     | <b>550.0</b>     | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses   | 115.0            | 416.0            | 538.0            | 538.0            | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 0.0              | 9.0              | 12.0             | 12.0             | 0.0        | 0.0        |
| <b>32 02 11</b> | <b>Public School Students Transportation</b>   | <b>16,798.6</b>  | <b>17,500.0</b>  | <b>19,500.0</b>  | <b>19,500.0</b>  | <b>0.0</b> | <b>0.0</b> |

| Code     | Name   | Actual 2015      | Plan 2016        | Project 2017     |                  |            |            |
|----------|--|------------------|------------------|------------------|------------------|------------|------------|
|          |  |                  |                  | Total            | Budgetary Funds  | Grant      | Credit     |
|          | Expenses   | 16,798.6         | 17,500.0         | 19,500.0         | 19,500.0         | 0.0        | 0.0        |
| 32 02 12 | <b>Support for Secondary Education</b>   | <b>525.4</b>     | <b>747.0</b>     | <b>718.0</b>     | <b>718.0</b>     | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 525.4            | 747.0            | 718.0            | 718.0            | 0.0        | 0.0        |
| 32 02 13 | <b>Grant for Schools</b>   | <b>0.0</b>       | <b>0.0</b>       | <b>4,000.0</b>   | <b>4,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 0.0              | 0.0              | 4,000.0          | 4,000.0          | 0.0        | 0.0        |
| 32 02 14 | <b>Electronic learning (e -Learning)</b>   | <b>0.0</b>       | <b>0.0</b>       | <b>3,000.0</b>   | <b>3,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 0.0              | 0.0              | 3,000.0          | 3,000.0          | 0.0        | 0.0        |
| 32 02 15 | <b>Software for united educational institutions connected to the Internet connection</b> | <b>0.0</b>       | <b>0.0</b>       | <b>5,700.0</b>   | <b>5,700.0</b>   | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 0.0              | 0.0              | 5,700.0          | 5,700.0          | 0.0        | 0.0        |
| 32 03    | <b>Vocational Education</b>  | <b>23,743.5</b>  | <b>25,957.0</b>  | <b>29,580.0</b>  | <b>29,580.0</b>  | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 19               | 19               | 19               | 19               | 0          | 0          |
|          | Expenses   | 23,514.3         | 25,457.0         | 29,095.0         | 29,095.0         | 0.0        | 0.0        |
|          | Compensation for employees   | 355.2            | 290.0            | 270.0            | 270.0            | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 229.2            | 500.0            | 485.0            | 485.0            | 0.0        | 0.0        |
| 32 03 01 | <b>Promote the development of vocational education</b>                                   | <b>21,765.9</b>  | <b>23,550.0</b>  | <b>27,200.0</b>  | <b>27,200.0</b>  | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 21,652.6         | 23,150.0         | 26,800.0         | 26,800.0         | 0.0        | 0.0        |
|          | Compensation for employees   | 65.3             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 113.3            | 400.0            | 400.0            | 400.0            | 0.0        | 0.0        |
| 32 03 02 | <b>Accused and convicted Individuals getting access to vocational education</b>          | <b>124.4</b>     | <b>0.0</b>       | <b>200.0</b>     | <b>200.0</b>     | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 124.4            | 0.0              | 200.0            | 200.0            | 0.0        | 0.0        |
| 32 03 03 | <b>Professional training for National minorities</b>                                     | <b>1,853.2</b>   | <b>2,407.0</b>   | <b>2,180.0</b>   | <b>2,180.0</b>   | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 19               | 19               | 19               | 19               | 0          | 0          |
|          | Expenses   | 1,737.3          | 2,307.0          | 2,095.0          | 2,095.0          | 0.0        | 0.0        |
|          | Compensation for employees   | 290.0            | 290.0            | 270.0            | 270.0            | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 115.9            | 100.0            | 85.0             | 85.0             | 0.0        | 0.0        |
| 32 04    | <b>Higher Education</b>  | <b>103,382.5</b> | <b>113,117.0</b> | <b>128,859.0</b> | <b>128,859.0</b> | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 180              | 180              | 180              | 180              | 0          | 0          |
|          | Expenses   | 102,418.4        | 113,042.0        | 128,420.0        | 128,420.0        | 0.0        | 0.0        |
|          | Compensation for employees   | 3,623.2          | 3,783.0          | 3,550.0          | 3,550.0          | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 869.7            | 75.0             | 439.0            | 439.0            | 0.0        | 0.0        |
|          | Decrease in liabilities  | 94.4             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| 32 04 01 | <b>Exams organization</b>  | <b>12,244.2</b>  | <b>11,790.0</b>  | <b>11,840.0</b>  | <b>11,840.0</b>  | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 168              | 168              | 168              | 168              | 0          | 0          |
|          | Expenses   | 11,949.2         | 11,715.0         | 11,426.0         | 11,426.0         | 0.0        | 0.0        |
|          | Compensation for employees   | 3,443.9          | 3,527.0          | 3,200.0          | 3,200.0          | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 294.9            | 75.0             | 414.0            | 414.0            | 0.0        | 0.0        |
| 32 04 02 | <b>State study, master and grants to encourage young people</b>                          | <b>80,647.9</b>  | <b>89,611.0</b>  | <b>110,074.0</b> | <b>110,074.0</b> | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 80,609.6         | 89,611.0         | 110,074.0        | 110,074.0        | 0.0        | 0.0        |
|          | Decrease in liabilities  | 38.3             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |

| Code     | Name  | Actual 2015     | Plan 2016       | Project 2017    |                 |            |            |
|----------|---|-----------------|-----------------|-----------------|-----------------|------------|------------|
|          |   |                 |                 | Total           | Budgetary Funds | Grant      | Credit     |
| 32 04 03 | <b>Promote the development of higher education quality</b>      | <b>161.5</b>    | <b>216.0</b>    | <b>180.0</b>    | <b>180.0</b>    | <b>0.0</b> | <b>0.0</b> |
|          | Expenses  | 161.5           | 216.0           | 165.0           | 165.0           | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 0.0             | 0.0             | 15.0            | 15.0            | 0.0        | 0.0        |
| 32 04 04 | <b>LEPL - International Education Center</b>                    | <b>5,144.8</b>  | <b>6,500.0</b>  | <b>6,765.0</b>  | <b>6,765.0</b>  | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees                                      | 12              | 12              | 12              | 12              | 0          | 0          |
|          | Expenses  | 4,927.1         | 6,500.0         | 6,755.0         | 6,755.0         | 0.0        | 0.0        |
|          | Compensation for employees                                      | 179.3           | 256.0           | 350.0           | 350.0           | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 217.8           | 0.0             | 10.0            | 10.0            | 0.0        | 0.0        |
| 32 04 05 | <b>Assist higher educational institutions</b>                   | <b>5,184.1</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> |
|          | Expenses  | 4,771.0         | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 357.0           | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
|          | Decrease in liabilities   | 56.1            | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| 32 04 06 | <b>Promote of development of higher education quality</b>       | <b>0.0</b>      | <b>5,000.0</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> |
|          | Expenses  | 0.0             | 5,000.0         | 0.0             | 0.0             | 0.0        | 0.0        |
| 32 05    | <b>Support to Scientific Research and Studies</b>               | <b>55,948.5</b> | <b>62,897.0</b> | <b>61,440.0</b> | <b>61,440.0</b> | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees                                      | 458             | 458             | 458             | 458             | 0          | 0          |
|          | Expenses  | 53,038.1        | 59,833.0        | 58,556.0        | 58,556.0        | 0.0        | 0.0        |
|          | Compensation for employees                                      | 4,126.2         | 4,448.0         | 4,361.0         | 4,361.0         | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 2,910.4         | 3,064.0         | 2,884.0         | 2,884.0         | 0.0        | 0.0        |
| 32 05 01 | <b>Scientific granting and supporting scientific researches</b> | <b>30,863.5</b> | <b>32,904.0</b> | <b>32,255.0</b> | <b>32,255.0</b> | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees                                      | 40              | 40              | 40              | 40              | 0          | 0          |
|          | Expenses  | 30,286.9        | 31,945.0        | 31,540.0        | 31,540.0        | 0.0        | 0.0        |
|          | Compensation for employees                                      | 801.9           | 811.0           | 720.0           | 720.0           | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 576.6           | 959.0           | 715.0           | 715.0           | 0.0        | 0.0        |
| 32 05 02 | <b>Scientific institution programs</b>                          | <b>3,525.9</b>  | <b>3,927.0</b>  | <b>4,035.0</b>  | <b>4,035.0</b>  | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees                                      | 382             | 382             | 382             | 382             | 0          | 0          |
|          | Expenses  | 3,278.7         | 3,852.0         | 3,951.0         | 3,951.0         | 0.0        | 0.0        |
|          | Compensation for employees                                      | 2,421.0         | 2,733.0         | 2,736.0         | 2,736.0         | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 247.2           | 75.0            | 84.0            | 84.0            | 0.0        | 0.0        |
| 32 05 03 | <b>Scientists agriculture promotion</b>                         | <b>1,030.1</b>  | <b>1,066.0</b>  | <b>1,100.0</b>  | <b>1,100.0</b>  | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees                                      | 36              | 36              | 36              | 36              | 0          | 0          |
|          | Expenses  | 1,015.1         | 1,036.0         | 1,040.0         | 1,040.0         | 0.0        | 0.0        |
|          | Compensation for employees                                      | 903.4           | 904.0           | 905.0           | 905.0           | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 15.0            | 30.0            | 60.0            | 60.0            | 0.0        | 0.0        |
| 32 05 04 | <b>Supporting scientific researches</b>                         | <b>20,529.0</b> | <b>24,600.0</b> | <b>23,650.0</b> | <b>23,650.0</b> | <b>0.0</b> | <b>0.0</b> |
|          | Expenses  | 18,457.5        | 22,600.0        | 21,625.0        | 21,625.0        | 0.0        | 0.0        |
|          | Increase in non-financial assets                                | 2,071.5         | 2,000.0         | 2,025.0         | 2,025.0         | 0.0        | 0.0        |
| 32 05 05 | <b>Science Popularization</b>                                   | <b>0.0</b>      | <b>400.0</b>    | <b>400.0</b>    | <b>400.0</b>    | <b>0.0</b> | <b>0.0</b> |
|          | Expenses  | 0.0             | 400.0           | 400.0           | 400.0           | 0.0        | 0.0        |
| 32 06    | <b>Inclusive Education</b>                                      | <b>4,126.5</b>  | <b>4,756.0</b>  | <b>5,134.0</b>  | <b>5,134.0</b>  | <b>0.0</b> | <b>0.0</b> |

| Code               | Name  | Actual 2015     | Plan 2016       | Project 2017     |                  |                 |                |
|--------------------|---|-----------------|-----------------|------------------|------------------|-----------------|----------------|
|                    |   |                 |                 | Total            | Budgetary Funds  | Grant           | Credit         |
|                    | Expenses  | 4,109.7         | 4,646.0         | 5,092.0          | 5,092.0          | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 16.8            | 110.0           | 42.0             | 42.0             | 0.0             | 0.0            |
| <b>32 07</b>       | <b>Development of Infrastructure at Education and Research Institutions</b>   | <b>99,364.4</b> | <b>94,441.0</b> | <b>115,980.0</b> | <b>115,980.0</b> | <b>0.0</b>      | <b>0.0</b>     |
|                    | Compensation for employees  | 57              | 57              | 57               | 57               | 0               | 0              |
|                    | Expenses  | 55,757.0        | 36,160.0        | 43,930.0         | 43,930.0         | 0.0             | 0.0            |
|                    | Compensation for employees  | 1,189.0         | 1,226.0         | 1,100.0          | 1,100.0          | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 43,489.6        | 58,281.0        | 72,050.0         | 72,050.0         | 0.0             | 0.0            |
|                    | Decrease in liabilities   | 117.8           | 0.0             | 0.0              | 0.0              | 0.0             | 0.0            |
| <b>32 07 01</b>    | <b>Information and communication technologies for Educational institutions and schoolchildren / students</b>                | <b>23,095.0</b> | <b>25,347.0</b> | <b>27,160.0</b>  | <b>27,160.0</b>  | <b>0.0</b>      | <b>0.0</b>     |
|                    | Compensation for employees  | 57              | 57              | 57               | 57               | 0               | 0              |
|                    | Expenses  | 21,075.1        | 20,284.0        | 24,610.0         | 24,610.0         | 0.0             | 0.0            |
|                    | Compensation for employees  | 1,189.0         | 1,226.0         | 1,100.0          | 1,100.0          | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 2,019.9         | 5,063.0         | 2,550.0          | 2,550.0          | 0.0             | 0.0            |
| <b>32 07 02</b>    | <b>Infrastructure development for education and scientific institutions</b>   | <b>76,269.4</b> | <b>69,094.0</b> | <b>88,820.0</b>  | <b>88,820.0</b>  | <b>0.0</b>      | <b>0.0</b>     |
|                    | Expenses  | 34,681.9        | 15,876.0        | 19,320.0         | 19,320.0         | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 41,469.7        | 53,218.0        | 69,500.0         | 69,500.0         | 0.0             | 0.0            |
|                    | Decrease in liabilities   | 117.8           | 0.0             | 0.0              | 0.0              | 0.0             | 0.0            |
| <b>32 07 02 01</b> | <b>Infrastructure development for general education institutions</b>  | <b>52,582.9</b> | <b>48,594.0</b> | <b>61,900.0</b>  | <b>61,900.0</b>  | <b>0.0</b>      | <b>0.0</b>     |
|                    | Expenses  | 17,554.4        | 9,676.0         | 6,900.0          | 6,900.0          | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 34,910.7        | 38,918.0        | 55,000.0         | 55,000.0         | 0.0             | 0.0            |
|                    | Decrease in liabilities   | 117.8           | 0.0             | 0.0              | 0.0              | 0.0             | 0.0            |
| <b>32 07 02 02</b> | <b>Infrastructure development for vocational education institutions</b>   | <b>12,994.0</b> | <b>11,000.0</b> | <b>16,000.0</b>  | <b>16,000.0</b>  | <b>0.0</b>      | <b>0.0</b>     |
|                    | Expenses  | 6,677.7         | 3,200.0         | 3,000.0          | 3,000.0          | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 6,316.4         | 7,800.0         | 13,000.0         | 13,000.0         | 0.0             | 0.0            |
| <b>32 07 02 03</b> | <b>Infrastructure development for higher educational and scientific institutions</b>  | <b>10,692.5</b> | <b>3,500.0</b>  | <b>7,420.0</b>   | <b>7,420.0</b>   | <b>0.0</b>      | <b>0.0</b>     |
|                    | Expenses  | 10,449.9        | 3,000.0         | 7,420.0          | 7,420.0          | 0.0             | 0.0            |
|                    | Increase in non-financial assets  | 242.6           | 500.0           | 0.0              | 0.0              | 0.0             | 0.0            |
| <b>32 07 02 04</b> | <b>Infrastructure development for Ministry of Education within the system of legal entities and territorial authorities</b> | <b>0.0</b>      | <b>6,000.0</b>  | <b>1,500.0</b>   | <b>1,500.0</b>   | <b>0.0</b>      | <b>0.0</b>     |
|                    | Increase in non-financial assets  | 0.0             | 6,000.0         | 1,500.0          | 1,500.0          | 0.0             | 0.0            |
| <b>32 07 02 05</b> | <b>Develop of maintenance and operations system for Public schools</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>2,000.0</b>   | <b>2,000.0</b>   | <b>0.0</b>      | <b>0.0</b>     |
|                    | Expenses  | 0.0             | 0.0             | 2,000.0          | 2,000.0          | 0.0             | 0.0            |
| <b>32 08</b>       | <b>Millennium Challenge to Georgia</b>  | <b>33,850.2</b> | <b>82,820.0</b> | <b>93,055.0</b>  | <b>13,055.0</b>  | <b>80,000.0</b> | <b>0.0</b>     |
|                    | Expenses  | 33,599.4        | 82,490.0        | 92,865.0         | 13,025.0         | 79,840.0        | 0.0            |
|                    | Increase in non-financial assets  | 250.8           | 330.0           | 190.0            | 30.0             | 160.0           | 0.0            |
| <b>32 09</b>       | <b>Rehabilitation of Public School Buildings in Tbilisi and Energy Efficiency Project (CEB, E5P)</b>                        | <b>0.0</b>      | <b>0.0</b>      | <b>4,000.0</b>   | <b>0.0</b>       | <b>0.0</b>      | <b>4,000.0</b> |
|                    | Increase in non-financial assets  | 0.0             | 0.0             | 4,000.0          | 0.0              | 0.0             | 4,000.0        |
| <b>32 10</b>       | <b>Creation of Hydro-Technical Research Lab at the Technical University of Georgia (Unicredit Bank)</b>                     | <b>0.0</b>      | <b>0.0</b>      | <b>1,000.0</b>   | <b>0.0</b>       | <b>0.0</b>      | <b>1,000.0</b> |
|                    | Increase in non-financial assets  | 0.0             | 0.0             | 1,000.0          | 0.0              | 0.0             | 1,000.0        |

| Code            | Name   | Actual 2015      | Plan 2016       | Project 2017    |                 |            |            |
|-----------------|--|------------------|-----------------|-----------------|-----------------|------------|------------|
|                 |  |                  |                 | Total           | Budgetary Funds | Grant      | Credit     |
| <b>33 00</b>    | <b>Ministry of Culture and Protection of Monuments of Georgia</b>                                      | <b>108,493.9</b> | <b>97,000.0</b> | <b>99,615.0</b> | <b>99,615.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 7,048            | 6,964           | 7,976           | 7,976           | 0          | 0          |
|                 | Expenses   | 103,290.1        | 90,879.0        | 90,414.0        | 90,414.0        | 0.0        | 0.0        |
|                 | Compensation for employees   | 54,612.0         | 55,203.0        | 57,867.0        | 57,867.0        | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 5,176.5          | 6,121.0         | 9,201.0         | 9,201.0         | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 27.4             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>33 01</b>    | <b>Development of Policy Paper and Program Management in Arts, Culture and Protection of Monuments</b> | <b>5,659.5</b>   | <b>5,856.0</b>  | <b>5,045.0</b>  | <b>5,045.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 140              | 140             | 140             | 140             | 0          | 0          |
|                 | Expenses   | 5,413.9          | 5,624.0         | 5,015.0         | 5,015.0         | 0.0        | 0.0        |
|                 | Compensation for employees   | 3,444.5          | 3,000.0         | 3,100.0         | 3,100.0         | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 231.7            | 232.0           | 30.0            | 30.0            | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 13.9             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>33 02</b>    | <b>Development and Promotion of Arts Within and Beyond Georgia</b>                                     | <b>64,661.1</b>  | <b>55,342.0</b> | <b>61,919.0</b> | <b>61,919.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 3,214            | 3,096           | 4,065           | 4,065           | 0          | 0          |
|                 | Expenses   | 62,598.9         | 54,363.0        | 54,934.0        | 54,934.0        | 0.0        | 0.0        |
|                 | Compensation for employees   | 29,326.4         | 29,570.0        | 32,970.0        | 32,970.0        | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 2,056.8          | 979.0           | 6,985.0         | 6,985.0         | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 5.3              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>33 03</b>    | <b>Support of Arts Education</b>   | <b>15,879.7</b>  | <b>19,181.0</b> | <b>17,191.0</b> | <b>17,191.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 2,022            | 2,054           | 2,097           | 2,097           | 0          | 0          |
|                 | Expenses   | 14,369.3         | 14,958.0        | 15,146.0        | 15,146.0        | 0.0        | 0.0        |
|                 | Compensation for employees   | 11,750.7         | 12,518.0        | 12,605.0        | 12,605.0        | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 1,509.3          | 4,223.0         | 2,045.0         | 2,045.0         | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 1.1              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>33 04</b>    | <b>Protection of Cultural Heritage and Museum Systems</b>  | <b>22,293.6</b>  | <b>16,621.0</b> | <b>15,460.0</b> | <b>15,460.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 1,672            | 1,674           | 1,674           | 1,674           | 0          | 0          |
|                 | Expenses   | 20,907.9         | 15,934.0        | 15,319.0        | 15,319.0        | 0.0        | 0.0        |
|                 | Compensation for employees   | 10,090.5         | 10,115.0        | 9,192.0         | 9,192.0         | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 1,378.7          | 687.0           | 141.0           | 141.0           | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 7.0              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>33 04 01</b> | <b>Promotion of Museums</b>  | <b>10,932.2</b>  | <b>10,090.0</b> | <b>9,330.0</b>  | <b>9,330.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 1,383            | 1,385           | 1,385           | 1,385           | 0          | 0          |
|                 | Expenses   | 9,837.9          | 9,517.0         | 9,265.0         | 9,265.0         | 0.0        | 0.0        |
|                 | Compensation for employees   | 7,796.3          | 7,793.0         | 7,192.0         | 7,192.0         | 0.0        | 0.0        |
|                 | Increase in non-financial assets   | 1,092.4          | 573.0           | 65.0            | 65.0            | 0.0        | 0.0        |
|                 | Decrease in liabilities  | 1.8              | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>33 04 02</b> | <b>Protection of cultural heritage</b>   | <b>11,361.4</b>  | <b>6,531.0</b>  | <b>6,130.0</b>  | <b>6,130.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees   | 289              | 289             | 289             | 289             | 0          | 0          |
|                 | Expenses   | 11,070.0         | 6,417.0         | 6,054.0         | 6,054.0         | 0.0        | 0.0        |
|                 | Compensation for employees   | 2,294.2          | 2,322.0         | 2,000.0         | 2,000.0         | 0.0        | 0.0        |

| Code            | Name  | Actual 2015        | Plan 2016          | Project 2017       |                    |            |            |
|-----------------|---|--------------------|--------------------|--------------------|--------------------|------------|------------|
|                 |   |                    |                    | Total              | Budgetary Funds    | Grant      | Credit     |
|                 | Increase in non-financial assets  | 286.2              | 114.0              | 76.0               | 76.0               | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 5.2                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| <b>34 00</b>    | <b>Ministry of IDPS, Resettlement and Refugees of Georgia</b>                             | <b>73,586.4</b>    | <b>85,000.0</b>    | <b>84,790.0</b>    | <b>84,790.0</b>    | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 282                | 285                | 285                | 285                | 0          | 0          |
|                 | Expenses  | 35,100.3           | 32,431.0           | 31,871.0           | 31,871.0           | 0.0        | 0.0        |
|                 | Compensation for employees  | 4,629.8            | 4,485.0            | 4,334.0            | 4,334.0            | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 38,477.7           | 52,569.0           | 52,919.0           | 52,919.0           | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 8.4                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| <b>34 01</b>    | <b>Development of Public Policy in Support of IDPS and Migrants; Program Management</b>   | <b>11,442.4</b>    | <b>10,476.0</b>    | <b>10,076.0</b>    | <b>10,076.0</b>    | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 269                | 275                | 275                | 275                | 0          | 0          |
|                 | Expenses  | 11,182.0           | 10,237.0           | 9,987.0            | 9,987.0            | 0.0        | 0.0        |
|                 | Compensation for employees  | 4,471.8            | 4,335.0            | 4,194.0            | 4,194.0            | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 253.2              | 239.0              | 89.0               | 89.0               | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 7.2                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| <b>34 02</b>    | <b>Maintenance and Improvement of Living Conditions for Refugees at their Settlements</b> | <b>61,928.5</b>    | <b>74,087.0</b>    | <b>74,287.0</b>    | <b>74,287.0</b>    | <b>0.0</b> | <b>0.0</b> |
|                 | Expenses  | 23,705.2           | 21,800.0           | 21,500.0           | 21,500.0           | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 38,222.2           | 52,287.0           | 52,787.0           | 52,787.0           | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 1.1                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| <b>34 03</b>    | <b>Provision of Subsistence Sources to IDPs</b>   | <b>215.5</b>       | <b>437.0</b>       | <b>427.0</b>       | <b>427.0</b>       | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 13                 | 10                 | 10                 | 10                 | 0          | 0          |
|                 | Expenses  | 213.1              | 394.0              | 384.0              | 384.0              | 0.0        | 0.0        |
|                 | Compensation for employees  | 158.0              | 150.0              | 140.0              | 140.0              | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 2.4                | 43.0               | 43.0               | 43.0               | 0.0        | 0.0        |
| <b>35 00</b>    | <b>Ministry of Labour, Health and Social Security of Georgia</b>                          | <b>2,906,168.8</b> | <b>3,162,000.0</b> | <b>3,415,800.0</b> | <b>3,415,800.0</b> | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 3,303              | 3,225              | 3,225              | 3,225              | 0          | 0          |
|                 | Expenses  | 2,884,825.9        | 3,134,162.0        | 3,398,804.0        | 3,398,804.0        | 0.0        | 0.0        |
|                 | Compensation for employees  | 33,576.8           | 31,491.0           | 28,776.0           | 28,776.0           | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 20,484.5           | 27,838.0           | 16,996.0           | 16,996.0           | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 858.3              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| <b>35 01</b>    | <b>Management of Labour, Healthcare and Social Security Programs</b>                      | <b>56,499.1</b>    | <b>51,500.0</b>    | <b>49,296.0</b>    | <b>49,296.0</b>    | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 3,303              | 3,225              | 3,225              | 3,225              | 0          | 0          |
|                 | Expenses  | 54,190.2           | 50,713.0           | 48,696.0           | 48,696.0           | 0.0        | 0.0        |
|                 | Compensation for employees  | 33,456.5           | 31,491.0           | 28,776.0           | 28,776.0           | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 2,252.3            | 787.0              | 600.0              | 600.0              | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 56.7               | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| <b>35 01 01</b> | <b>Labour, Health and Social Protection policies and management</b>                       | <b>11,410.0</b>    | <b>9,414.0</b>     | <b>9,184.0</b>     | <b>9,184.0</b>     | <b>0.0</b> | <b>0.0</b> |
|                 | Compensation for employees  | 255                | 255                | 255                | 255                | 0          | 0          |
|                 | Expenses  | 10,892.5           | 9,321.0            | 9,084.0            | 9,084.0            | 0.0        | 0.0        |
|                 | Compensation for employees  | 4,250.6            | 4,200.0            | 3,830.0            | 3,830.0            | 0.0        | 0.0        |
|                 | Increase in non-financial assets  | 501.7              | 93.0               | 100.0              | 100.0              | 0.0        | 0.0        |
|                 | Decrease in liabilities   | 15.8               | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |



| Code     | Name   | Actual 2015        | Plan 2016          | Project 2017       |                    |            |            |
|----------|--|--------------------|--------------------|--------------------|--------------------|------------|------------|
|          |  |                    |                    | Total              | Budgetary Funds    | Grant      | Credit     |
| 35 01 02 | <b>Regulation of Medical Activities Program</b>  | <b>3,390.3</b>     | <b>3,298.0</b>     | <b>3,223.0</b>     | <b>3,223.0</b>     | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 174                | 174                | 174                | 174                | 0          | 0          |
|          | Expenses   | 3,347.4            | 3,278.0            | 3,205.0            | 3,205.0            | 0.0        | 0.0        |
|          | Compensation for employees   | 2,458.9            | 2,430.0            | 2,396.0            | 2,396.0            | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 38.9               | 20.0               | 18.0               | 18.0               | 0.0        | 0.0        |
|          | Decrease in liabilities  | 4.1                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 01 03 | <b>Disease Control and Epidemiological Security Program Management</b>                       | <b>12,091.7</b>    | <b>7,260.0</b>     | <b>8,430.0</b>     | <b>8,430.0</b>     | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 312                | 312                | 312                | 312                | 0          | 0          |
|          | Expenses   | 11,357.7           | 7,230.0            | 8,392.0            | 8,392.0            | 0.0        | 0.0        |
|          | Compensation for employees   | 4,773.7            | 3,100.0            | 3,150.0            | 3,150.0            | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 724.4              | 30.0               | 38.0               | 38.0               | 0.0        | 0.0        |
|          | Decrease in liabilities  | 9.6                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 01 04 | <b>Social and health care program management</b>   | <b>22,056.5</b>    | <b>22,349.0</b>    | <b>19,970.0</b>    | <b>19,970.0</b>    | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 1,813              | 1,813              | 1,813              | 1,813              | 0          | 0          |
|          | Expenses   | 21,343.2           | 22,049.0           | 19,670.0           | 19,670.0           | 0.0        | 0.0        |
|          | Compensation for employees   | 17,295.5           | 17,000.0           | 15,200.0           | 15,200.0           | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 713.3              | 300.0              | 300.0              | 300.0              | 0.0        | 0.0        |
| 35 01 05 | <b>State care, human trafficking (trafficking) Victims Protection and Assistance Program</b> | <b>6,268.6</b>     | <b>6,610.0</b>     | <b>6,034.0</b>     | <b>6,034.0</b>     | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 615                | 574                | 574                | 574                | 0          | 0          |
|          | Expenses   | 5,973.7            | 6,286.0            | 5,910.0            | 5,910.0            | 0.0        | 0.0        |
|          | Compensation for employees   | 3,581.7            | 3,513.0            | 3,200.0            | 3,200.0            | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 268.4              | 324.0              | 124.0              | 124.0              | 0.0        | 0.0        |
|          | Decrease in liabilities  | 26.6               | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 01 06 | <b>Medical Emergency Management Program</b>  | <b>1,075.0</b>     | <b>2,569.0</b>     | <b>2,455.0</b>     | <b>2,455.0</b>     | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 97                 | 97                 | 97                 | 97                 | 0          | 0          |
|          | Expenses   | 1,068.8            | 2,549.0            | 2,435.0            | 2,435.0            | 0.0        | 0.0        |
|          | Compensation for employees   | 944.1              | 1,248.0            | 1,000.0            | 1,000.0            | 0.0        | 0.0        |
|          | Increase in non-financial assets   | 5.6                | 20.0               | 20.0               | 20.0               | 0.0        | 0.0        |
|          | Decrease in liabilities  | 0.6                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 01 07 | <b>Medical Mediation Program</b>   | <b>175.9</b>       | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 25                 | 0                  | 0                  | 0                  | 0          | 0          |
|          | Expenses   | 175.9              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
|          | Compensation for employees   | 132.0              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 01 08 | <b>Management program for the Drug abuse and mental health policies and programs</b>         | <b>31.1</b>        | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b> | <b>0.0</b> |
|          | Compensation for employees   | 12                 | 0                  | 0                  | 0                  | 0          | 0          |
|          | Expenses   | 31.1               | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
|          | Compensation for employees   | 19.9               | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 02    | <b>Social Protection of Population</b>   | <b>2,033,962.4</b> | <b>2,273,000.0</b> | <b>2,438,000.0</b> | <b>2,438,000.0</b> | <b>0.0</b> | <b>0.0</b> |
|          | Expenses   | 2,033,956.7        | 2,273,000.0        | 2,438,000.0        | 2,438,000.0        | 0.0        | 0.0        |
|          | Decrease in liabilities  | 5.7                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |

| Code        | Name  | Actual 2015        | Plan 2016          | Project 2017       |                    |            |            |
|-------------|---|--------------------|--------------------|--------------------|--------------------|------------|------------|
|             |   |                    |                    | Total              | Budgetary Funds    | Grant      | Credit     |
| 35 02 01    | <b>Provision of Pension for Population</b>              | <b>1,398,989.6</b> | <b>1,570,000.0</b> | <b>1,680,000.0</b> | <b>1,680,000.0</b> | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 1,398,984.6        | 1,570,000.0        | 1,680,000.0        | 1,680,000.0        | 0.0        | 0.0        |
|             | Decrease in liabilities                                 | 5.1                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 02 02    | <b>Social Assistance to Target Groups of Population</b> | <b>615,024.9</b>   | <b>680,000.0</b>   | <b>680,000.0</b>   | <b>680,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 615,024.3          | 680,000.0          | 680,000.0          | 680,000.0          | 0.0        | 0.0        |
|             | Decrease in liabilities                                 | 0.6                | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 02 03    | <b>Social Rehabilitation and Childcare</b>              | <b>19,947.9</b>    | <b>23,000.0</b>    | <b>23,000.0</b>    | <b>23,000.0</b>    | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 19,947.9           | 23,000.0           | 23,000.0           | 23,000.0           | 0.0        | 0.0        |
| 35 02 04    | <b>Social Benefits at Highland settlements</b>          | <b>0.0</b>         | <b>0.0</b>         | <b>55,000.0</b>    | <b>55,000.0</b>    | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 0.0                | 0.0                | 55,000.0           | 55,000.0           | 0.0        | 0.0        |
| 35 03       | <b>Healthcare Services to Population</b>                | <b>790,577.4</b>   | <b>801,475.0</b>   | <b>894,454.0</b>   | <b>894,454.0</b>   | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 780,820.7          | 801,445.0          | 894,424.0          | 894,424.0          | 0.0        | 0.0        |
|             | Compensation for employees                              | 120.3              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
|             | Increase in non-financial assets                        | 8,960.8            | 30.0               | 30.0               | 30.0               | 0.0        | 0.0        |
|             | Decrease in liabilities                                 | 795.9              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 03 01    | <b>Universal Healthcare services to population</b>      | <b>573,620.4</b>   | <b>570,000.0</b>   | <b>660,000.0</b>   | <b>660,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 573,620.4          | 570,000.0          | 660,000.0          | 660,000.0          | 0.0        | 0.0        |
| 35 03 02    | <b>Public Health Care</b>                               | <b>77,337.3</b>    | <b>84,024.0</b>    | <b>84,102.0</b>    | <b>84,102.0</b>    | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 67,691.9           | 84,024.0           | 84,102.0           | 84,102.0           | 0.0        | 0.0        |
|             | Compensation for employees                              | 120.3              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
|             | Increase in non-financial assets                        | 8,960.8            | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
|             | Decrease in liabilities                                 | 684.6              | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
| 35 03 02 01 | <b>Early detection and screening</b>                    | <b>1,556.1</b>     | <b>2,000.0</b>     | <b>1,900.0</b>     | <b>1,900.0</b>     | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 1,556.1            | 2,000.0            | 1,900.0            | 1,900.0            | 0.0        | 0.0        |
| 35 03 02 02 | <b>Immunization</b>                                     | <b>11,174.4</b>    | <b>14,280.0</b>    | <b>16,253.0</b>    | <b>16,253.0</b>    | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 11,174.4           | 14,280.0           | 16,253.0           | 16,253.0           | 0.0        | 0.0        |
| 35 03 02 03 | <b>Epidemiological surveillance</b>                     | <b>614.2</b>       | <b>1,000.0</b>     | <b>1,779.0</b>     | <b>1,779.0</b>     | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 614.2              | 1,000.0            | 1,779.0            | 1,779.0            | 0.0        | 0.0        |
| 35 03 02 04 | <b>Safe blood</b>                                       | <b>1,341.4</b>     | <b>1,650.0</b>     | <b>1,700.0</b>     | <b>1,700.0</b>     | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 1,341.4            | 1,650.0            | 1,700.0            | 1,700.0            | 0.0        | 0.0        |
| 35 03 02 05 | <b>Professional disease prevention</b>                  | <b>270.0</b>       | <b>270.0</b>       | <b>270.0</b>       | <b>270.0</b>       | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 270.0              | 270.0              | 270.0              | 270.0              | 0.0        | 0.0        |
| 35 03 02 06 | <b>Management of Infectious diseases</b>                | <b>8,387.8</b>     | <b>8,000.0</b>     | <b>9,000.0</b>     | <b>9,000.0</b>     | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 8,387.8            | 8,000.0            | 9,000.0            | 9,000.0            | 0.0        | 0.0        |
| 35 03 02 07 | <b>TB management</b>                                    | <b>15,292.9</b>    | <b>14,000.0</b>    | <b>15,400.0</b>    | <b>15,400.0</b>    | <b>0.0</b> | <b>0.0</b> |
|             | Expenses  | 13,487.8           | 14,000.0           | 15,400.0           | 15,400.0           | 0.0        | 0.0        |
|             | Compensation for employees                              | 47.3               | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |
|             | Increase in non-financial assets                        | 1,736.6            | 0.0                | 0.0                | 0.0                | 0.0        | 0.0        |

| Code               | Name  | Actual 2015      | Plan 2016        | Project 2017     |                  |            |            |
|--------------------|---|------------------|------------------|------------------|------------------|------------|------------|
|                    |   |                  |                  | Total            | Budgetary Funds  | Grant      | Credit     |
|                    | Decrease in liabilities   | 68.5             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>35 03 02 08</b> | <b>HIV / AIDS Management</b>  | <b>21,851.8</b>  | <b>8,424.0</b>   | <b>8,600.0</b>   | <b>8,600.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 14,011.5         | 8,424.0          | 8,600.0          | 8,600.0          | 0.0        | 0.0        |
|                    | Compensation for employees  | 73.0             | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                    | Increase in non-financial assets  | 7,224.2          | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                    | Decrease in liabilities   | 616.1            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>35 03 02 09</b> | <b>Maternal and Child Health</b>  | <b>6,399.7</b>   | <b>7,000.0</b>   | <b>7,000.0</b>   | <b>7,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 6,399.7          | 7,000.0          | 7,000.0          | 7,000.0          | 0.0        | 0.0        |
| <b>35 03 02 10</b> | <b>Treatment of Drug-addicted patients</b>  | <b>4,243.8</b>   | <b>5,000.0</b>   | <b>7,000.0</b>   | <b>7,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 4,243.8          | 5,000.0          | 7,000.0          | 7,000.0          | 0.0        | 0.0        |
| <b>35 03 02 11</b> | <b>Support of Health Care</b>   | <b>143.8</b>     | <b>400.0</b>     | <b>200.0</b>     | <b>200.0</b>     | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 143.8            | 400.0            | 200.0            | 200.0            | 0.0        | 0.0        |
| <b>35 03 02 12</b> | <b>Management of Hepatitis C</b>  | <b>6,061.3</b>   | <b>22,000.0</b>  | <b>15,000.0</b>  | <b>15,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 6,061.3          | 22,000.0         | 15,000.0         | 15,000.0         | 0.0        | 0.0        |
| <b>35 03 03</b>    | <b>Health Service Supply to the Population in priority areas</b>                        | <b>139,307.3</b> | <b>146,451.0</b> | <b>149,352.0</b> | <b>149,352.0</b> | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 139,195.9        | 146,421.0        | 149,322.0        | 149,322.0        | 0.0        | 0.0        |
|                    | Increase in non-financial assets  | 0.0              | 30.0             | 30.0             | 30.0             | 0.0        | 0.0        |
|                    | Decrease in liabilities   | 111.4            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>35 03 03 01</b> | <b>Mental Health</b>  | <b>16,161.3</b>  | <b>15,000.0</b>  | <b>16,000.0</b>  | <b>16,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 16,161.3         | 15,000.0         | 16,000.0         | 16,000.0         | 0.0        | 0.0        |
| <b>35 03 03 02</b> | <b>Management of Diabetes</b>   | <b>7,818.8</b>   | <b>8,100.0</b>   | <b>9,230.0</b>   | <b>9,230.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 7,818.8          | 8,100.0          | 9,230.0          | 9,230.0          | 0.0        | 0.0        |
| <b>35 03 03 03</b> | <b>Oncohematological Service for children</b>   | <b>1,273.8</b>   | <b>2,000.0</b>   | <b>1,700.0</b>   | <b>1,700.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 1,273.8          | 2,000.0          | 1,700.0          | 1,700.0          | 0.0        | 0.0        |
| <b>35 03 03 04</b> | <b>provision of dialysis and kidney transplant</b>                                      | <b>30,534.1</b>  | <b>32,000.0</b>  | <b>32,000.0</b>  | <b>32,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 30,525.9         | 32,000.0         | 32,000.0         | 32,000.0         | 0.0        | 0.0        |
|                    | Decrease in liabilities   | 8.2              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>35 03 03 05</b> | <b>Palliative Treatment of Incurable Patients</b>                                       | <b>1,523.7</b>   | <b>3,100.0</b>   | <b>2,000.0</b>   | <b>2,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 1,523.7          | 3,100.0          | 2,000.0          | 2,000.0          | 0.0        | 0.0        |
| <b>35 03 03 06</b> | <b>Medical services for Rare Diseases and permanent substitution Treatment Patients</b> | <b>5,643.3</b>   | <b>6,000.0</b>   | <b>6,000.0</b>   | <b>6,000.0</b>   | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 5,643.3          | 6,000.0          | 6,000.0          | 6,000.0          | 0.0        | 0.0        |
| <b>35 03 03 07</b> | <b>Emergency Medical Service and Medical Transportation</b>                             | <b>31,959.1</b>  | <b>33,251.0</b>  | <b>35,422.0</b>  | <b>35,422.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 31,855.9         | 33,221.0         | 35,392.0         | 35,392.0         | 0.0        | 0.0        |
|                    | Increase in non-financial assets  | 0.0              | 30.0             | 30.0             | 30.0             | 0.0        | 0.0        |
|                    | Decrease in liabilities   | 103.2            | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>35 03 03 08</b> | <b>Ambulance Services in Rural Areas</b>  | <b>23,919.2</b>  | <b>26,000.0</b>  | <b>26,000.0</b>  | <b>26,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|                    | Expenses  | 23,919.2         | 26,000.0         | 26,000.0         | 26,000.0         | 0.0        | 0.0        |

| Code           | Name  | Actual 2015      | Plan 2016        | Project 2017     |                 |                |                 |
|----------------|---|------------------|------------------|------------------|-----------------|----------------|-----------------|
|                |   |                  |                  | Total            | Budgetary Funds | Grant          | Credit          |
| 35 03<br>03 09 | <b>Refferal Services</b>  | <b>19,686.3</b>  | <b>20,000.0</b>  | <b>20,000.0</b>  | <b>20,000.0</b> | <b>0.0</b>     | <b>0.0</b>      |
|                | Expenses  | 19,686.3         | 20,000.0         | 20,000.0         | 20,000.0        | 0.0            | 0.0             |
| 35 03<br>03 10 | <b>Examination of Citizens to be recruited to military service</b>  | <b>787.7</b>     | <b>1,000.0</b>   | <b>1,000.0</b>   | <b>1,000.0</b>  | <b>0.0</b>     | <b>0.0</b>      |
|                | Expenses  | 787.7            | 1,000.0          | 1,000.0          | 1,000.0         | 0.0            | 0.0             |
| 35 03<br>04    | <b>Postgraduate Medical Education</b>   | <b>312.5</b>     | <b>1,000.0</b>   | <b>1,000.0</b>   | <b>1,000.0</b>  | <b>0.0</b>     | <b>0.0</b>      |
|                | Expenses  | 312.5            | 1,000.0          | 1,000.0          | 1,000.0         | 0.0            | 0.0             |
| 35 04          | <b>Rehabilitation and Refurbishment of Healthcare Facilities</b>  | <b>24,408.3</b>  | <b>32,000.0</b>  | <b>30,000.0</b>  | <b>30,000.0</b> | <b>0.0</b>     | <b>0.0</b>      |
|                | Expenses  | 15,138.4         | 4,979.0          | 13,634.0         | 13,634.0        | 0.0            | 0.0             |
|                | Increase in non-financial assets  | 9,269.9          | 27,021.0         | 16,366.0         | 16,366.0        | 0.0            | 0.0             |
| 35 05          | <b>Reform Agenda of Labour and Employment System</b>  | <b>721.5</b>     | <b>4,025.0</b>   | <b>4,050.0</b>   | <b>4,050.0</b>  | <b>0.0</b>     | <b>0.0</b>      |
|                | Expenses  | 719.9            | 4,025.0          | 4,050.0          | 4,050.0         | 0.0            | 0.0             |
|                | Increase in non-financial assets  | 1.6              | 0.0              | 0.0              | 0.0             | 0.0            | 0.0             |
| 36 00          | <b>Ministry of Energy of Georgia</b>  | <b>149,741.3</b> | <b>135,000.0</b> | <b>132,300.0</b> | <b>40,700.0</b> | <b>4,000.0</b> | <b>87,600.0</b> |
|                | Compensation for employees  | 144              | 144              | 144              | 144             | 0              | 0               |
|                | Expenses  | 31,919.5         | 24,830.0         | 17,630.0         | 11,630.0        | 4,000.0        | 2,000.0         |
|                | Compensation for employees  | 2,902.8          | 2,720.0          | 2,565.0          | 2,565.0         | 0.0            | 0.0             |
|                | Increase in non-financial assets  | 467.2            | 70.0             | 30.0             | 30.0            | 0.0            | 0.0             |
|                | Increase in financial assets  | 117,354.6        | 110,100.0        | 114,640.0        | 29,040.0        | 0.0            | 85,600.0        |
| 36 01          | <b>Development and Management of Energy Policy</b>  | <b>33,537.7</b>  | <b>32,000.0</b>  | <b>31,200.0</b>  | <b>30,700.0</b> | <b>500.0</b>   | <b>0.0</b>      |
|                | Compensation for employees  | 144              | 144              | 144              | 144             | 0              | 0               |
|                | Expenses  | 13,070.6         | 11,430.0         | 10,670.0         | 10,170.0        | 500.0          | 0.0             |
|                | Compensation for employees  | 2,902.8          | 2,720.0          | 2,565.0          | 2,565.0         | 0.0            | 0.0             |
|                | Increase in non-financial assets  | 467.2            | 70.0             | 30.0             | 30.0            | 0.0            | 0.0             |
|                | Increase in financial assets  | 20,000.0         | 20,500.0         | 20,500.0         | 20,500.0        | 0.0            | 0.0             |
| 36 01<br>01    | <b>Policy implementation in the energy sector</b>   | <b>8,803.4</b>   | <b>4,500.0</b>   | <b>4,050.0</b>   | <b>3,550.0</b>  | <b>500.0</b>   | <b>0.0</b>      |
|                | Compensation for employees  | 144              | 144              | 144              | 144             | 0              | 0               |
|                | Expenses  | 8,761.0          | 4,430.0          | 4,020.0          | 3,520.0         | 500.0          | 0.0             |
|                | Compensation for employees  | 2,902.8          | 2,720.0          | 2,565.0          | 2,565.0         | 0.0            | 0.0             |
|                | Increase in non-financial assets  | 42.5             | 70.0             | 30.0             | 30.0            | 0.0            | 0.0             |
| 36 01<br>02    | <b>Improvement of the electricity and natural gas supply to the population</b>  | <b>20,424.7</b>  | <b>20,500.0</b>  | <b>20,500.0</b>  | <b>20,500.0</b> | <b>0.0</b>     | <b>0.0</b>      |
|                | Increase in non-financial assets  | 424.7            | 0.0              | 0.0              | 0.0             | 0.0            | 0.0             |
|                | Increase in financial assets  | 20,000.0         | 20,500.0         | 20,500.0         | 20,500.0        | 0.0            | 0.0             |
| 36 01<br>03    | <b>Funding the costs of the natural gas supply for the Kazbegi and Dusheti municipalities mountainous communities</b> | <b>4,309.6</b>   | <b>7,000.0</b>   | <b>6,650.0</b>   | <b>6,650.0</b>  | <b>0.0</b>     | <b>0.0</b>      |
|                | Expenses  | 4,309.6          | 7,000.0          | 6,650.0          | 6,650.0         | 0.0            | 0.0             |
| 36 02          | <b>Construction and Rehabilitation of Energy Infrastructure</b>   | <b>30,250.9</b>  | <b>3,000.0</b>   | <b>12,100.0</b>  | <b>1,000.0</b>  | <b>3,500.0</b> | <b>7,600.0</b>  |
|                | Expenses  | 8,449.4          | 3,000.0          | 4,500.0          | 1,000.0         | 3,500.0        | 0.0             |
|                | Increase in financial assets  | 21,801.5         | 0.0              | 7,600.0          | 0.0             | 0.0            | 7,600.0         |
| 36 03          | <b>Development of Power Transmission Grids of Systemic Importance</b>   | <b>85,952.6</b>  | <b>100,000.0</b> | <b>89,000.0</b>  | <b>9,000.0</b>  | <b>0.0</b>     | <b>80,000.0</b> |

| Code            | Name   | Actual 2015      | Plan 2016        | Project 2017     |                  |                |                 |
|-----------------|--|------------------|------------------|------------------|------------------|----------------|-----------------|
|                 |  |                  |                  | Total            | Budgetary Funds  | Grant          | Credit          |
|                 | Expenses   | 10,399.5         | 10,400.0         | 2,460.0          | 460.0            | 0.0            | 2,000.0         |
|                 | Increase in financial assets   | 75,553.1         | 89,600.0         | 86,540.0         | 8,540.0          | 0.0            | 78,000.0        |
| <b>36 03 01</b> | <b>Regional transmission development project</b>   | <b>28,142.8</b>  | <b>25,000.0</b>  | <b>10,680.0</b>  | <b>0.0</b>       | <b>0.0</b>     | <b>10,680.0</b> |
|                 | Increase in financial assets   | 28,142.8         | 25,000.0         | 10,680.0         | 0.0              | 0.0            | 10,680.0        |
| <b>36 03 02</b> | <b>Open program for expansion Georgia's transmission network</b>                           | <b>40,846.6</b>  | <b>55,000.0</b>  | <b>34,520.0</b>  | <b>6,520.0</b>   | <b>0.0</b>     | <b>28,000.0</b> |
|                 | Expenses   | 10,399.5         | 10,400.0         | 0.0              | 0.0              | 0.0            | 0.0             |
|                 | Increase in financial assets   | 30,447.1         | 44,600.0         | 34,520.0         | 6,520.0          | 0.0            | 28,000.0        |
| <b>36 03 03</b> | <b>220kv "Akhaltsikhe - Batumi" transmission line construction</b>                         | <b>16,963.1</b>  | <b>20,000.0</b>  | <b>39,480.0</b>  | <b>2,480.0</b>   | <b>0.0</b>     | <b>37,000.0</b> |
|                 | Expenses   | 0.0              | 0.0              | 2,460.0          | 460.0            | 0.0            | 2,000.0         |
|                 | Increase in financial assets   | 16,963.1         | 20,000.0         | 37,020.0         | 2,020.0          | 0.0            | 35,000.0        |
| <b>36 03 04</b> | <b>North Ring Transmission Line (Phase I) (EBRD, KfW)</b>                                  | <b>0.0</b>       | <b>0.0</b>       | <b>1,700.0</b>   | <b>0.0</b>       | <b>0.0</b>     | <b>1,700.0</b>  |
|                 | Increase in financial assets   | 0.0              | 0.0              | 1,700.0          | 0.0              | 0.0            | 1,700.0         |
| <b>36 03 05</b> | <b>500kv Transmission Grid Jvari-Tskaltubo (WB)</b>  | <b>0.0</b>       | <b>0.0</b>       | <b>1,720.0</b>   | <b>0.0</b>       | <b>0.0</b>     | <b>1,720.0</b>  |
|                 | Increase in financial assets   | 0.0              | 0.0              | 1,720.0          | 0.0              | 0.0            | 1,720.0         |
| <b>36 03 06</b> | <b>Reinforcement of Transmission Infrastructure of Guria (KfW)</b>                         | <b>0.0</b>       | <b>0.0</b>       | <b>900.0</b>     | <b>0.0</b>       | <b>0.0</b>     | <b>900.0</b>    |
|                 | Increase in financial assets   | 0.0              | 0.0              | 900.0            | 0.0              | 0.0            | 900.0           |
| <b>37 00</b>    | <b>Ministry of Agriculture of Georgia</b>  | <b>314,332.1</b> | <b>321,350.0</b> | <b>257,995.0</b> | <b>224,885.0</b> | <b>3,110.0</b> | <b>30,000.0</b> |
|                 | Compensation for employees   | 1,259            | 1,259            | 1,404            | 1,404            | 0              | 0               |
|                 | Expenses   | 186,784.1        | 208,475.0        | 169,372.0        | 162,772.0        | 1,600.0        | 5,000.0         |
|                 | Compensation for employees   | 20,501.4         | 20,770.0         | 22,005.0         | 22,005.0         | 0.0            | 0.0             |
|                 | Increase in non-financial assets   | 14,347.8         | 13,775.0         | 2,515.0          | 2,515.0          | 0.0            | 0.0             |
|                 | Increase in financial assets   | 113,197.3        | 99,100.0         | 86,108.0         | 59,598.0         | 1,510.0        | 25,000.0        |
|                 | Decrease in liabilities  | 3.0              | 0.0              | 0.0              | 0.0              | 0.0            | 0.0             |
| <b>37 01</b>    | <b>Agriculture Development Program</b>   | <b>12,584.6</b>  | <b>15,430.0</b>  | <b>11,610.0</b>  | <b>11,610.0</b>  | <b>0.0</b>     | <b>0.0</b>      |
|                 | Compensation for employees   | 403              | 403              | 403              | 403              | 0              | 0               |
|                 | Expenses   | 11,895.4         | 11,580.0         | 10,740.0         | 10,740.0         | 0.0            | 0.0             |
|                 | Compensation for employees   | 7,664.3          | 7,550.0          | 6,930.0          | 6,930.0          | 0.0            | 0.0             |
|                 | Increase in non-financial assets   | 689.2            | 3,850.0          | 870.0            | 870.0            | 0.0            | 0.0             |
| <b>37 01 01</b> | <b>Elaborating policy and Management for Agriculture development</b>                       | <b>7,557.1</b>   | <b>9,755.0</b>   | <b>6,780.0</b>   | <b>6,780.0</b>   | <b>0.0</b>     | <b>0.0</b>      |
|                 | Compensation for employees   | 159              | 159              | 159              | 159              | 0              | 0               |
|                 | Expenses   | 6,915.6          | 5,955.0          | 5,930.0          | 5,930.0          | 0.0            | 0.0             |
|                 | Compensation for employees   | 3,976.5          | 3,550.0          | 3,600.0          | 3,600.0          | 0.0            | 0.0             |
|                 | Increase in non-financial assets   | 641.4            | 3,800.0          | 850.0            | 850.0            | 0.0            | 0.0             |
| <b>37 01 02</b> | <b>Administration and management of the Agriculture development program in the regions</b> | <b>4,119.3</b>   | <b>4,675.0</b>   | <b>3,830.0</b>   | <b>3,830.0</b>   | <b>0.0</b>     | <b>0.0</b>      |
|                 | Compensation for employees   | 244              | 244              | 244              | 244              | 0              | 0               |
|                 | Expenses   | 4,071.6          | 4,625.0          | 3,810.0          | 3,810.0          | 0.0            | 0.0             |
|                 | Compensation for employees   | 3,687.8          | 4,000.0          | 3,330.0          | 3,330.0          | 0.0            | 0.0             |
|                 | Increase in non-financial assets   | 47.8             | 50.0             | 20.0             | 20.0             | 0.0            | 0.0             |
| <b>37 01 03</b> | <b>Promotion of the Georgian agriculture products</b>                                      | <b>908.1</b>     | <b>1,000.0</b>   | <b>1,000.0</b>   | <b>1,000.0</b>   | <b>0.0</b>     | <b>0.0</b>      |

| Code     | Name   | Actual 2015      | Plan 2016        | Project 2017    |                 |            |                |
|----------|--|------------------|------------------|-----------------|-----------------|------------|----------------|
|          |  |                  |                  | Total           | Budgetary Funds | Grant      | Credit         |
|          | Expenses   | 908.1            | 1,000.0          | 1,000.0         | 1,000.0         | 0.0        | 0.0            |
| 37 02    | <b>Food Safety, Plant Protection and Epizootic Trustworthiness</b>                 | <b>30,053.5</b>  | <b>26,630.0</b>  | <b>20,175.0</b> | <b>20,175.0</b> | <b>0.0</b> | <b>0.0</b>     |
|          | Compensation for employees   | 657              | 657              | 657             | 657             | 0          | 0              |
|          | Expenses   | 25,418.8         | 25,570.0         | 19,930.0        | 19,930.0        | 0.0        | 0.0            |
|          | Compensation for employees   | 9,308.2          | 9,715.0          | 8,160.0         | 8,160.0         | 0.0        | 0.0            |
|          | Increase in non-financial assets   | 4,631.7          | 1,060.0          | 245.0           | 245.0           | 0.0        | 0.0            |
|          | Decrease in liabilities  | 3.0              | 0.0              | 0.0             | 0.0             | 0.0        | 0.0            |
| 37 03    | <b>Development of Viticulture and Wine-Making</b>                                  | <b>44,205.5</b>  | <b>32,850.0</b>  | <b>43,070.0</b> | <b>43,070.0</b> | <b>0.0</b> | <b>0.0</b>     |
|          | Compensation for employees   | 50               | 50               | 50              | 50              | 0          | 0              |
|          | Expenses   | 43,652.1         | 32,265.0         | 42,980.0        | 42,980.0        | 0.0        | 0.0            |
|          | Compensation for employees   | 1,006.4          | 956.0            | 845.0           | 845.0           | 0.0        | 0.0            |
|          | Increase in non-financial assets   | 553.5            | 585.0            | 90.0            | 90.0            | 0.0        | 0.0            |
| 37 04    | <b>Implementation of Scientific Research Studies in Agriculture</b>                | <b>8,279.9</b>   | <b>10,000.0</b>  | <b>4,970.0</b>  | <b>4,970.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|          | Compensation for employees   | 121              | 121              | 121             | 121             | 0          | 0              |
|          | Expenses   | 4,110.3          | 5,040.0          | 4,470.0         | 4,470.0         | 0.0        | 0.0            |
|          | Compensation for employees   | 2,014.2          | 2,019.0          | 1,820.0         | 1,820.0         | 0.0        | 0.0            |
|          | Increase in non-financial assets   | 3,599.6          | 3,560.0          | 500.0           | 500.0           | 0.0        | 0.0            |
|          | Increase in financial assets   | 570.0            | 1,400.0          | 0.0             | 0.0             | 0.0        | 0.0            |
| 37 05    | <b>Common Agro Project</b>   | <b>146,314.5</b> | <b>137,700.0</b> | <b>95,190.0</b> | <b>90,190.0</b> | <b>0.0</b> | <b>5,000.0</b> |
|          | Compensation for employees   | 0                | 0                | 145             | 145             | 0          | 0              |
|          | Expenses   | 88,247.5         | 114,700.0        | 70,190.0        | 70,190.0        | 0.0        | 0.0            |
|          | Compensation for employees   | 0.0              | 0.0              | 3,770.0         | 3,770.0         | 0.0        | 0.0            |
|          | Increase in financial assets   | 58,067.0         | 23,000.0         | 25,000.0        | 20,000.0        | 0.0        | 5,000.0        |
| 37 05 01 | <b>Management of the Agriculture projects</b>                                      | <b>8,689.4</b>   | <b>6,200.0</b>   | <b>3,790.0</b>  | <b>3,790.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|          | Compensation for employees   | 0                | 0                | 145             | 145             | 0          | 0              |
|          | Expenses   | 1,189.4          | 6,200.0          | 3,790.0         | 3,790.0         | 0.0        | 0.0            |
|          | Compensation for employees   | 0.0              | 0.0              | 3,770.0         | 3,770.0         | 0.0        | 0.0            |
|          | Increase in financial assets   | 7,500.0          | 0.0              | 0.0             | 0.0             | 0.0        | 0.0            |
| 37 05 02 | <b>Preferential Agro credits</b>   | <b>34,473.5</b>  | <b>41,000.0</b>  | <b>47,000.0</b> | <b>47,000.0</b> | <b>0.0</b> | <b>0.0</b>     |
|          | Expenses   | 34,473.5         | 41,000.0         | 47,000.0        | 47,000.0        | 0.0        | 0.0            |
| 37 05 03 | <b>Funding liabilities for the loan and leasing of the agricultural equipments</b> | <b>26,000.0</b>  | <b>23,000.0</b>  | <b>20,000.0</b> | <b>20,000.0</b> | <b>0.0</b> | <b>0.0</b>     |
|          | Increase in financial assets   | 26,000.0         | 23,000.0         | 20,000.0        | 20,000.0        | 0.0        | 0.0            |
| 37 05 04 | <b>Activities for providing agro insurance</b>                                     | <b>4,796.5</b>   | <b>9,000.0</b>   | <b>7,000.0</b>  | <b>7,000.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|          | Expenses   | 4,796.5          | 9,000.0          | 7,000.0         | 7,000.0         | 0.0        | 0.0            |
| 37 05 05 | <b>Plant the future</b>  | <b>1,788.1</b>   | <b>5,000.0</b>   | <b>7,000.0</b>  | <b>7,000.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|          | Expenses   | 1,788.1          | 5,000.0          | 7,000.0         | 7,000.0         | 0.0        | 0.0            |
| 37 05 06 | <b>Georgian Tea</b>  | <b>0.0</b>       | <b>3,500.0</b>   | <b>400.0</b>    | <b>400.0</b>    | <b>0.0</b> | <b>0.0</b>     |
|          | Expenses   | 0.0              | 3,500.0          | 400.0           | 400.0           | 0.0        | 0.0            |
| 37 05 07 | <b>Co-financing of Agro processing and Storage Enterprises</b>                     | <b>0.0</b>       | <b>0.0</b>       | <b>5,000.0</b>  | <b>5,000.0</b>  | <b>0.0</b> | <b>0.0</b>     |
|          | Expenses   | 0.0              | 0.0              | 5,000.0         | 5,000.0         | 0.0        | 0.0            |



| Code     | Name   | Actual 2015     | Plan 2016       | Project 2017    |                 |                |                 |
|----------|--|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|
|          |  |                 |                 | Total           | Budgetary Funds | Grant          | Credit          |
| 37 05 08 | <b>Agro credit (EIB)</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>5,000.0</b>  | <b>0.0</b>      | <b>0.0</b>     | <b>5,000.0</b>  |
|          | Increase in financial assets   | 0.0             | 0.0             | 5,000.0         | 0.0             | 0.0            | 5,000.0         |
| 37 05 09 | <b>Supporting activities for industrial tangerine realisation</b>                            | <b>0.0</b>      | <b>2,000.0</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>      |
|          | Expenses   | 0.0             | 2,000.0         | 0.0             | 0.0             | 0.0            | 0.0             |
| 37 05 10 | <b>Supporting activities for small farmers spring works</b>                                  | <b>46,000.0</b> | <b>48,000.0</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>      |
|          | Expenses   | 46,000.0        | 48,000.0        | 0.0             | 0.0             | 0.0            | 0.0             |
| 37 05 11 | <b>Supporting activities for purchasing-processing of grapes</b>                             | <b>24,567.0</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>      |
|          | Increase in financial assets   | 24,567.0        | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
| 37 06    | <b>Supporting Measures of Agro-Industrial Cooperatives</b>                                   | <b>2,570.1</b>  | <b>7,240.0</b>  | <b>4,870.0</b>  | <b>4,870.0</b>  | <b>0.0</b>     | <b>0.0</b>      |
|          | Compensation for employees   | 28              | 28              | 28              | 28              | 0              | 0               |
|          | Expenses   | 1,673.0         | 2,540.0         | 4,060.0         | 4,060.0         | 0.0            | 0.0             |
|          | Compensation for employees   | 508.3           | 530.0           | 480.0           | 480.0           | 0.0            | 0.0             |
|          | Increase in non-financial assets   | 897.1           | 4,700.0         | 810.0           | 810.0           | 0.0            | 0.0             |
| 37 07    | <b>Modernization of Irrigation Systems and Facilitated Development of Agriculture Sector</b> | <b>70,324.0</b> | <b>91,500.0</b> | <b>78,110.0</b> | <b>50,000.0</b> | <b>3,110.0</b> | <b>25,000.0</b> |
|          | Expenses   | 11,787.0        | 16,780.0        | 17,002.0        | 10,402.0        | 1,600.0        | 5,000.0         |
|          | Increase in non-financial assets   | 3,976.8         | 20.0            | 0.0             | 0.0             | 0.0            | 0.0             |
|          | Increase in financial assets   | 54,560.3        | 74,700.0        | 61,108.0        | 39,598.0        | 1,510.0        | 20,000.0        |
| 37 07 01 | <b>Rehabilitation and purchasing equipment for Amelioration system</b>                       | <b>53,523.9</b> | <b>53,000.0</b> | <b>38,000.0</b> | <b>38,000.0</b> | <b>0.0</b>     | <b>0.0</b>      |
|          | Expenses   | 47.2            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
|          | Increase in non-financial assets   | 3,976.8         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
|          | Increase in financial assets   | 49,500.0        | 53,000.0        | 38,000.0        | 38,000.0        | 0.0            | 0.0             |
| 37 07 02 | <b>Ongoing technical operation of the amelioration infrastructure</b>                        | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>0.0</b>     | <b>0.0</b>      |
|          | Expenses   | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        | 0.0            | 0.0             |
| 37 07 03 | <b>Irrigation and Land market development (WB)</b>   | <b>906.7</b>    | <b>20,000.0</b> | <b>19,150.0</b> | <b>0.0</b>      | <b>0.0</b>     | <b>19,150.0</b> |
|          | Expenses   | 906.7           | 2,000.0         | 1,830.0         | 0.0             | 0.0            | 1,830.0         |
|          | Increase in financial assets   | 0.0             | 18,000.0        | 17,320.0        | 0.0             | 0.0            | 17,320.0        |
| 37 07 04 | <b>Agriculture Modernization, Market Access, and Resilience (GEF, IFAD)</b>                  | <b>231.2</b>    | <b>4,800.0</b>  | <b>8,790.0</b>  | <b>1,000.0</b>  | <b>1,940.0</b> | <b>5,850.0</b>  |
|          | Expenses   | 231.2           | 4,780.0         | 5,172.0         | 402.0           | 1,600.0        | 3,170.0         |
|          | Increase in non-financial assets   | 0.0             | 20.0            | 0.0             | 0.0             | 0.0            | 0.0             |
|          | Increase in financial assets   | 0.0             | 0.0             | 3,618.0         | 598.0           | 340.0          | 2,680.0         |
| 37 07 05 | <b>Rehabilitation of Zemo Samgori Irrigation System (ORIO)</b>                               | <b>21.5</b>     | <b>3,700.0</b>  | <b>2,170.0</b>  | <b>1,000.0</b>  | <b>1,170.0</b> | <b>0.0</b>      |
|          | Increase in financial assets   | 21.5            | 3,700.0         | 2,170.0         | 1,000.0         | 1,170.0        | 0.0             |
| 37 07 06 | <b>Agriculture support project (IFAD)</b>  | <b>5,640.8</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>      |
|          | Expenses   | 602.0           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
|          | Increase in financial assets   | 5,038.8         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
| 38 00    | <b>Ministry of Environment and Natural Resources of Georgia</b>                              | <b>37,607.9</b> | <b>42,100.0</b> | <b>35,700.0</b> | <b>31,600.0</b> | <b>4,100.0</b> | <b>0.0</b>      |
|          | Compensation for employees   | 2,047           | 2,057           | 1,858           | 1,858           | 0              | 0               |

| Code         | Name  | Actual 2015     | Plan 2016       | Project 2017    |                 |                |            |
|--------------|---|-----------------|-----------------|-----------------|-----------------|----------------|------------|
|              |   |                 |                 | Total           | Budgetary Funds | Grant          | Credit     |
|              | Expenses  | 30,496.4        | 33,403.0        | 28,725.0        | 27,275.0        | 1,450.0        | 0.0        |
|              | Compensation for employees  | 21,242.7        | 21,123.0        | 18,170.0        | 17,670.0        | 500.0          | 0.0        |
|              | Increase in non-financial assets  | 7,111.5         | 8,697.0         | 6,975.0         | 4,325.0         | 2,650.0        | 0.0        |
| <b>38 01</b> | <b>Development, Regulation and Management of Environmental Policy</b>   | <b>6,124.5</b>  | <b>5,770.0</b>  | <b>5,485.0</b>  | <b>5,485.0</b>  | <b>0.0</b>     | <b>0.0</b> |
|              | Compensation for employees  | 184             | 169             | 168             | 168             | 0              | 0          |
|              | Expenses  | 5,629.2         | 5,711.0         | 5,025.0         | 5,025.0         | 0.0            | 0.0        |
|              | Compensation for employees  | 3,789.6         | 3,520.0         | 3,400.0         | 3,400.0         | 0.0            | 0.0        |
|              | Increase in non-financial assets  | 495.3           | 59.0            | 460.0           | 460.0           | 0.0            | 0.0        |
| <b>38 02</b> | <b>Environmental Surveillance</b>   | <b>11,549.4</b> | <b>11,179.0</b> | <b>9,080.0</b>  | <b>9,080.0</b>  | <b>0.0</b>     | <b>0.0</b> |
|              | Compensation for employees  | 434             | 434             | 391             | 391             | 0              | 0          |
|              | Expenses  | 8,642.1         | 9,159.0         | 8,200.0         | 8,200.0         | 0.0            | 0.0        |
|              | Compensation for employees  | 5,416.2         | 5,435.0         | 5,330.0         | 5,330.0         | 0.0            | 0.0        |
|              | Increase in non-financial assets  | 2,907.3         | 2,020.0         | 880.0           | 880.0           | 0.0            | 0.0        |
| <b>38 03</b> | <b>Establishment and Management of the Protected Areas System</b>   | <b>7,475.3</b>  | <b>11,900.0</b> | <b>10,035.0</b> | <b>5,935.0</b>  | <b>4,100.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 522             | 522             | 470             | 470             | 0              | 0          |
|              | Expenses  | 4,715.9         | 6,106.0         | 4,565.0         | 3,115.0         | 1,450.0        | 0.0        |
|              | Compensation for employees  | 3,644.7         | 3,700.0         | 2,550.0         | 2,050.0         | 500.0          | 0.0        |
|              | Increase in non-financial assets  | 2,759.3         | 5,794.0         | 5,470.0         | 2,820.0         | 2,650.0        | 0.0        |
| <b>38 04</b> | <b>Establishment and Management of Forestry System</b>  | <b>10,137.3</b> | <b>11,050.0</b> | <b>9,180.0</b>  | <b>9,180.0</b>  | <b>0.0</b>     | <b>0.0</b> |
|              | Compensation for employees  | 869             | 869             | 776             | 776             | 0              | 0          |
|              | Expenses  | 9,564.8         | 10,347.0        | 9,150.0         | 9,150.0         | 0.0            | 0.0        |
|              | Compensation for employees  | 7,474.2         | 7,473.0         | 5,965.0         | 5,965.0         | 0.0            | 0.0        |
|              | Increase in non-financial assets  | 572.5           | 703.0           | 30.0            | 30.0            | 0.0            | 0.0        |
| <b>38 05</b> | <b>Establishment and Management of National Nursery Systems</b>   | <b>858.1</b>    | <b>577.0</b>    | <b>400.0</b>    | <b>400.0</b>    | <b>0.0</b>     | <b>0.0</b> |
|              | Compensation for employees  | 17              | 17              | 12              | 12              | 0              | 0          |
|              | Expenses  | 553.9           | 477.0           | 350.0           | 350.0           | 0.0            | 0.0        |
|              | Compensation for employees  | 166.0           | 166.0           | 150.0           | 150.0           | 0.0            | 0.0        |
|              | Increase in non-financial assets  | 304.2           | 100.0           | 50.0            | 50.0            | 0.0            | 0.0        |
| <b>38 06</b> | <b>Program for the Support of Access to Environmental Information and Education</b>                           | <b>875.5</b>    | <b>724.0</b>    | <b>630.0</b>    | <b>630.0</b>    | <b>0.0</b>     | <b>0.0</b> |
|              | Compensation for employees  | 21              | 21              | 17              | 17              | 0              | 0          |
|              | Expenses  | 807.3           | 714.0           | 548.0           | 548.0           | 0.0            | 0.0        |
|              | Compensation for employees  | 333.0           | 351.0           | 305.0           | 305.0           | 0.0            | 0.0        |
|              | Increase in non-financial assets  | 68.2            | 10.0            | 82.0            | 82.0            | 0.0            | 0.0        |
| <b>38 07</b> | <b>Protection of Nuclear and Radioactive Security</b>   | <b>0.0</b>      | <b>900.0</b>    | <b>890.0</b>    | <b>890.0</b>    | <b>0.0</b>     | <b>0.0</b> |
|              | Compensation for employees  | 0               | 25              | 24              | 24              | 0              | 0          |
|              | Expenses  | 0.0             | 889.0           | 887.0           | 887.0           | 0.0            | 0.0        |
|              | Compensation for employees  | 0.0             | 478.0           | 470.0           | 470.0           | 0.0            | 0.0        |
|              | Increase in non-financial assets  | 0.0             | 11.0            | 3.0             | 3.0             | 0.0            | 0.0        |
| <b>38 08</b> | <b>Monitoring, Projections and Prevention of Environmental Protection and Management of Natural Resources</b> | <b>587.9</b>    | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> |
|              | Expenses  | 583.3           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0        |

| Code         | Name  | Actual 2015      | Plan 2016       | Project 2017     |                  |            |            |
|--------------|---|------------------|-----------------|------------------|------------------|------------|------------|
|              |   |                  |                 | Total            | Budgetary Funds  | Grant      | Credit     |
|              | Compensation for employees  | 419.2            | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 4.6              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>39 00</b> | <b>Ministry of Sports and Youth Affairs of Georgia</b>                            | <b>102,150.4</b> | <b>90,000.0</b> | <b>136,820.0</b> | <b>136,820.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 349              | 349             | 349              | 349              | 0          | 0          |
|              | Expenses  | 92,606.0         | 77,554.0        | 105,320.0        | 105,320.0        | 0.0        | 0.0        |
|              | Compensation for employees  | 5,088.9          | 4,612.0         | 3,938.0          | 3,938.0          | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 541.6            | 746.0           | 800.0            | 800.0            | 0.0        | 0.0        |
|              | Increase in financial assets  | 9,000.0          | 11,700.0        | 30,700.0         | 30,700.0         | 0.0        | 0.0        |
|              | Decrease in liabilities   | 2.7              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>39 01</b> | <b>Development and Management of Public Policy on Sports and Youth</b>            | <b>21,989.9</b>  | <b>3,387.0</b>  | <b>2,850.0</b>   | <b>2,850.0</b>   | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 91               | 91              | 91               | 91               | 0          | 0          |
|              | Expenses  | 21,919.6         | 3,237.0         | 2,820.0          | 2,820.0          | 0.0        | 0.0        |
|              | Compensation for employees  | 1,970.0          | 1,930.0         | 1,740.0          | 1,740.0          | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 67.9             | 150.0           | 30.0             | 30.0             | 0.0        | 0.0        |
|              | Decrease in liabilities   | 2.4              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>39 02</b> | <b>Supportive Measures for the Development of Sports</b>                          | <b>68,947.5</b>  | <b>73,992.0</b> | <b>124,085.0</b> | <b>124,085.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 195              | 195             | 195              | 195              | 0          | 0          |
|              | Expenses  | 59,650.7         | 62,090.0        | 92,840.0         | 92,840.0         | 0.0        | 0.0        |
|              | Compensation for employees  | 1,594.7          | 1,547.0         | 1,438.0          | 1,438.0          | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 296.5            | 202.0           | 545.0            | 545.0            | 0.0        | 0.0        |
|              | Increase in financial assets  | 9,000.0          | 11,700.0        | 30,700.0         | 30,700.0         | 0.0        | 0.0        |
|              | Decrease in liabilities   | 0.3              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>39 03</b> | <b>Social Security of Celebrated Sportsmen</b>                                    | <b>5,554.8</b>   | <b>6,084.0</b>  | <b>6,040.0</b>   | <b>6,040.0</b>   | <b>0.0</b> | <b>0.0</b> |
|              | Expenses  | 5,554.8          | 6,084.0         | 6,040.0          | 6,040.0          | 0.0        | 0.0        |
| <b>39 04</b> | <b>Public Support Measures in the Youth Affairs</b>                               | <b>5,658.1</b>   | <b>6,537.0</b>  | <b>3,845.0</b>   | <b>3,845.0</b>   | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 63               | 63              | 63               | 63               | 0          | 0          |
|              | Expenses  | 5,481.0          | 6,143.0         | 3,620.0          | 3,620.0          | 0.0        | 0.0        |
|              | Compensation for employees  | 1,524.2          | 1,135.0         | 760.0            | 760.0            | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 177.1            | 394.0           | 225.0            | 225.0            | 0.0        | 0.0        |
| <b>40 00</b> | <b>Special State Protection Service of Georgia</b>                                | <b>55,907.7</b>  | <b>55,000.0</b> | <b>55,000.0</b>  | <b>55,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 3,634            | 3,634           | 3,634            | 3,634            | 0          | 0          |
|              | Expenses  | 51,384.3         | 50,600.0        | 52,850.0         | 52,850.0         | 0.0        | 0.0        |
|              | Compensation for employees  | 37,092.0         | 37,327.0        | 37,385.0         | 37,385.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 4,517.6          | 4,400.0         | 2,150.0          | 2,150.0          | 0.0        | 0.0        |
|              | Decrease in liabilities   | 5.7              | 0.0             | 0.0              | 0.0              | 0.0        | 0.0        |
| <b>40 01</b> | <b>Provision of Security for Individuals and Facilities Subject to Protection</b> | <b>47,043.8</b>  | <b>47,500.0</b> | <b>47,500.0</b>  | <b>47,500.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 3,550            | 3,550           | 3,550            | 3,550            | 0          | 0          |
|              | Expenses  | 46,271.0         | 44,800.0        | 45,600.0         | 45,600.0         | 0.0        | 0.0        |
|              | Compensation for employees  | 35,974.9         | 36,000.0        | 36,000.0         | 36,000.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets  | 772.8            | 2,700.0         | 1,900.0          | 1,900.0          | 0.0        | 0.0        |
| <b>40 02</b> | <b>Maintenance of Public Facilities</b>   | <b>8,863.9</b>   | <b>7,500.0</b>  | <b>7,500.0</b>   | <b>7,500.0</b>   | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees  | 84               | 84              | 84               | 84               | 0          | 0          |

| Code         | Name   | Actual 2015     | Plan 2016       | Project 2017    |                 |            |            |
|--------------|--|-----------------|-----------------|-----------------|-----------------|------------|------------|
|              |  |                 |                 | Total           | Budgetary Funds | Grant      | Credit     |
|              | Expenses   | 5,113.4         | 5,800.0         | 7,250.0         | 7,250.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 1,117.1         | 1,327.0         | 1,385.0         | 1,385.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 3,744.8         | 1,700.0         | 250.0           | 250.0           | 0.0        | 0.0        |
|              | Decrease in liabilities  | 5.7             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>41 00</b> | <b>Public Defender Office (Ombudsman) of Georgia</b>   | <b>5,300.1</b>  | <b>4,500.0</b>  | <b>4,800.0</b>  | <b>4,800.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 123             | 123             | 123             | 123             | 0          | 0          |
|              | Expenses   | 5,064.9         | 4,210.0         | 4,650.0         | 4,650.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 2,513.3         | 2,850.0         | 2,850.0         | 2,850.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 235.2           | 290.0           | 150.0           | 150.0           | 0.0        | 0.0        |
| <b>42 00</b> | <b>LEPL – Public Broadcaster</b>   | <b>41,086.1</b> | <b>44,100.0</b> | <b>46,405.0</b> | <b>46,405.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 184             | 184             | 184             | 184             | 0          | 0          |
|              | Expenses   | 34,963.7        | 34,825.0        | 39,655.0        | 39,655.0        | 0.0        | 0.0        |
|              | Compensation for employees   | 1,537.2         | 3,877.0         | 3,740.0         | 3,740.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 4,110.2         | 8,997.0         | 6,695.0         | 6,695.0         | 0.0        | 0.0        |
|              | Decrease in liabilities  | 2,012.3         | 278.0           | 55.0            | 55.0            | 0.0        | 0.0        |
| <b>43 00</b> | <b>LEPL – Competition Agency</b>   | <b>1,218.8</b>  | <b>2,000.0</b>  | <b>1,900.0</b>  | <b>1,900.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 43              | 43              | 43              | 43              | 0          | 0          |
|              | Expenses   | 1,181.5         | 1,909.0         | 1,860.0         | 1,860.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 913.4           | 1,404.0         | 1,350.0         | 1,350.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 36.8            | 91.0            | 40.0            | 40.0            | 0.0        | 0.0        |
|              | Decrease in liabilities  | 0.5             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        |
| <b>44 00</b> | <b>Administration of the Temporary Territorial-Administrative Unit of Former South Ossetian Autonomous Republic –Administration of South Ossetia</b> | <b>3,729.0</b>  | <b>3,500.0</b>  | <b>2,460.0</b>  | <b>2,460.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees   | 90              | 90              | 90              | 90              | 0          | 0          |
|              | Expenses   | 3,496.7         | 3,385.0         | 2,420.0         | 2,420.0         | 0.0        | 0.0        |
|              | Compensation for employees   | 1,357.8         | 1,340.0         | 1,240.0         | 1,240.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 232.3           | 115.0           | 40.0            | 40.0            | 0.0        | 0.0        |
| <b>45 00</b> | <b>Patriarchate of Georgia</b>   | <b>25,597.3</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Expenses   | 22,495.0        | 21,919.0        | 23,028.0        | 23,028.0        | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 3,023.0         | 3,009.0         | 1,892.0         | 1,892.0         | 0.0        | 0.0        |
|              | Decrease in liabilities  | 79.3            | 72.0            | 80.0            | 80.0            | 0.0        | 0.0        |
| <b>45 01</b> | <b>Grant Financing for Religious Education</b>   | <b>16,131.1</b> | <b>14,683.0</b> | <b>14,683.0</b> | <b>14,683.0</b> | <b>0.0</b> | <b>0.0</b> |
|              | Expenses   | 14,490.6        | 13,062.0        | 14,004.0        | 14,004.0        | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 1,640.5         | 1,621.0         | 679.0           | 679.0           | 0.0        | 0.0        |
| <b>45 02</b> | <b>Religious Education Centre of the Patriarchy of Georgia Named After St. Svimon Cananeli, Legal Entity of Private Law</b>                          | <b>299.7</b>    | <b>150.0</b>    | <b>295.0</b>    | <b>295.0</b>    | <b>0.0</b> | <b>0.0</b> |
|              | Expenses   | 299.7           | 150.0           | 295.0           | 295.0           | 0.0        | 0.0        |
| <b>45 03</b> | <b>Transfer Grant to the Education Centre of Batumi and Lazeti Eparchy, Legal Entity of Private Law</b>  | <b>1,768.0</b>  | <b>1,768.0</b>  | <b>1,768.0</b>  | <b>1,768.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Expenses   | 1,440.0         | 1,440.0         | 1,440.0         | 1,440.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets   | 328.0           | 328.0           | 328.0           | 328.0           | 0.0        | 0.0        |
| <b>45 04</b> | <b>Gant Financing for Orphanage of the Georgian Patriarchy Named After St. Nino for Children Left Without Parental Care</b>                          | <b>958.8</b>    | <b>959.0</b>    | <b>959.0</b>    | <b>959.0</b>    | <b>0.0</b> | <b>0.0</b> |

| Code  | Name  | Actual 2015    | Plan 2016      | Project 2017   |                 |            |            |
|-------|---|----------------|----------------|----------------|-----------------|------------|------------|
|       |   |                |                | Total          | Budgetary Funds | Grant      | Credit     |
|       | Expenses  | 580.0          | 580.0          | 580.0          | 580.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 378.8          | 379.0          | 379.0          | 379.0           | 0.0        | 0.0        |
| 45 05 | <b>Grant Financing for Orphanage of Batumi Eparchy within the Georgian Patriarchy Named After St. Catherine Martyr</b>                  | <b>260.7</b>   | <b>261.0</b>   | <b>261.0</b>   | <b>261.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 251.0          | 251.0          | 251.0          | 251.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 9.7            | 10.0           | 10.0           | 10.0            | 0.0        | 0.0        |
| 45 06 | <b>Grant Financing for Religious Education Centre of Georgian Patriarchy Named After St. Andrew the First Called</b>                    | <b>447.0</b>   | <b>447.0</b>   | <b>447.0</b>   | <b>447.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 440.0          | 440.0          | 440.0          | 440.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 7.0            | 7.0            | 7.0            | 7.0             | 0.0        | 0.0        |
| 45 07 | <b>Grant Financing for the Rehabilitation Centre at Monastery Named After St. George of Mtatsminda</b>                                  | <b>230.0</b>   | <b>230.0</b>   | <b>230.0</b>   | <b>230.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 220.0          | 220.0          | 220.0          | 220.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 10.0           | 10.0           | 10.0           | 10.0            | 0.0        | 0.0        |
| 45 08 | <b>Grant Financing for Georgian University of the Patriarchy of Georgia Named After St. Andrew the First Called</b>                     | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 1,000.0        | 2,000.0        | 2,000.0        | 2,000.0         | 0.0        | 0.0        |
| 45 09 | <b>Grant Financing for the University of the Patriarchy of Georgia Named After Abuseridze of Lakeland (Legal Entity of Private Law)</b> | <b>2,449.0</b> | <b>2,449.0</b> | <b>2,304.0</b> | <b>2,304.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 1,950.0        | 1,950.0        | 1,955.0        | 1,955.0         | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 499.0          | 499.0          | 349.0          | 349.0           | 0.0        | 0.0        |
| 45 10 | <b>Grant Financing for Rehabilitation and Adaptation Centre of Children with Limited Hearing, Legal Entity of Private Law</b>           | <b>100.0</b>   | <b>100.0</b>   | <b>100.0</b>   | <b>100.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 100.0          | 100.0          | 100.0          | 100.0           | 0.0        | 0.0        |
| 45 11 | <b>Subsidies to the Television Company of the Patriarchy of Georgia</b>   | <b>800.0</b>   | <b>800.0</b>   | <b>800.0</b>   | <b>800.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 800.0          | 800.0          | 800.0          | 800.0           | 0.0        | 0.0        |
| 45 12 | <b>Grant Financing for Training Centre of Akhalkalaki and Kumurdo Eparchy, Legal Entity of Private Law</b>                              | <b>500.0</b>   | <b>500.0</b>   | <b>500.0</b>   | <b>500.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 320.7          | 323.0          | 290.0          | 290.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 100.0          | 105.0          | 130.0          | 130.0           | 0.0        | 0.0        |
|       | Decrease in liabilities   | 79.3           | 72.0           | 80.0           | 80.0            | 0.0        | 0.0        |
| 45 13 | <b>Education, Arts and Recreation Centre of Poti, Legal Entity of Private Law</b>   | <b>653.0</b>   | <b>653.0</b>   | <b>653.0</b>   | <b>653.0</b>    | <b>0.0</b> | <b>0.0</b> |
|       | Expenses  | 603.0          | 603.0          | 653.0          | 653.0           | 0.0        | 0.0        |
|       | Increase in non-financial assets  | 50.0           | 50.0           | 0.0            | 0.0             | 0.0        | 0.0        |
| 46 00 | <b>LEPL - Levan Samkharauli National Forensic Bureau</b>  | <b>3,500.0</b> | <b>3,500.0</b> | <b>2,500.0</b> | <b>2,500.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees  | 315            | 0              | 0              | 0               | 0          | 0          |
|       | Expenses  | 3,500.0        | 3,500.0        | 2,500.0        | 2,500.0         | 0.0        | 0.0        |
|       | Compensation for employees  | 3,500.0        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        |
| 47 00 | <b>LEPL- Statistics National Service Office of Georgia, GeoStat</b>   | <b>9,000.1</b> | <b>7,800.0</b> | <b>7,575.0</b> | <b>7,575.0</b>  | <b>0.0</b> | <b>0.0</b> |
|       | Compensation for employees  | 221            | 221            | 221            | 221             | 0          | 0          |
|       | Expenses  | 8,945.0        | 7,775.0        | 7,550.0        | 7,550.0         | 0.0        | 0.0        |

| Code         | Name  | Actual 2015    | Plan 2016      | Project 2017   |                 |            |            |
|--------------|---|----------------|----------------|----------------|-----------------|------------|------------|
|              |   |                |                | Total          | Budgetary Funds | Grant      | Credit     |
|              | Compensation for employees                                  | 3,699.6        | 3,525.0        | 3,300.0        | 3,300.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 50.6           | 25.0           | 25.0           | 25.0            | 0.0        | 0.0        |
|              | Decrease in liabilities                                     | 4.6            | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        |
| <b>47 01</b> | <b>Planning and Management of Statistics</b>                | <b>4,897.0</b> | <b>4,600.0</b> | <b>4,050.0</b> | <b>4,050.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 221            | 221            | 221            | 221             | 0          | 0          |
|              | Expenses  | 4,841.9        | 4,575.0        | 4,025.0        | 4,025.0         | 0.0        | 0.0        |
|              | Compensation for employees                                  | 3,699.6        | 3,525.0        | 3,300.0        | 3,300.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 50.6           | 25.0           | 25.0           | 25.0            | 0.0        | 0.0        |
|              | Decrease in liabilities                                     | 4.6            | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        |
| <b>47 02</b> | <b>Public Program of Statistics</b>                         | <b>2,063.2</b> | <b>2,860.0</b> | <b>3,380.0</b> | <b>3,380.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Expenses  | 2,063.2        | 2,860.0        | 3,380.0        | 3,380.0         | 0.0        | 0.0        |
| <b>47 03</b> | <b>Census and Household Survey</b>                          | <b>2,039.9</b> | <b>340.0</b>   | <b>145.0</b>   | <b>145.0</b>    | <b>0.0</b> | <b>0.0</b> |
|              | Expenses  | 2,039.9        | 340.0          | 145.0          | 145.0           | 0.0        | 0.0        |
| <b>48 00</b> | <b>LEPL- Insurance State Supervision Service of Georgia</b> | <b>1,273.5</b> | <b>1,300.0</b> | <b>1,180.0</b> | <b>1,180.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 39             | 39             | 39             | 39              | 0          | 0          |
|              | Expenses  | 1,259.0        | 1,290.0        | 1,172.0        | 1,172.0         | 0.0        | 0.0        |
|              | Compensation for employees                                  | 1,086.7        | 1,096.0        | 990.0          | 990.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 14.5           | 10.0           | 8.0            | 8.0             | 0.0        | 0.0        |
| <b>49 00</b> | <b>LEPL- National Investment Agency of Georgia</b>          | <b>1,764.6</b> | <b>2,300.0</b> | <b>1,750.0</b> | <b>1,750.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 38             | 38             | 38             | 38              | 0          | 0          |
|              | Expenses  | 1,752.9        | 2,275.0        | 1,735.0        | 1,735.0         | 0.0        | 0.0        |
|              | Compensation for employees                                  | 660.8          | 803.0          | 650.0          | 650.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 11.7           | 25.0           | 13.0           | 13.0            | 0.0        | 0.0        |
|              | Decrease in liabilities                                     | 0.0            | 0.0            | 2.0            | 2.0             | 0.0        | 0.0        |
| <b>50 00</b> | <b>LEPL - Public Service Bureau</b>                         | <b>1,061.2</b> | <b>1,400.0</b> | <b>1,250.0</b> | <b>1,250.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 26             | 26             | 31             | 31              | 0          | 0          |
|              | Expenses  | 1,034.9        | 1,245.0        | 1,190.0        | 1,190.0         | 0.0        | 0.0        |
|              | Compensation for employees                                  | 502.1          | 650.0          | 600.0          | 600.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 22.9           | 155.0          | 60.0           | 60.0            | 0.0        | 0.0        |
|              | Decrease in liabilities                                     | 3.4            | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        |
| <b>51 00</b> | <b>Office of Personal Data Protection Inspectorate</b>      | <b>2,154.0</b> | <b>2,100.0</b> | <b>1,900.0</b> | <b>1,900.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 40             | 43             | 43             | 43              | 0          | 0          |
|              | Expenses  | 1,239.3        | 1,786.0        | 1,685.0        | 1,685.0         | 0.0        | 0.0        |
|              | Compensation for employees                                  | 792.4          | 1,333.0        | 1,300.0        | 1,300.0         | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 914.7          | 314.0          | 215.0          | 215.0           | 0.0        | 0.0        |
| <b>52 00</b> | <b>Trade- Industrial Chamber of Georgia</b>                 | <b>1,912.7</b> | <b>1,300.0</b> | <b>1,000.0</b> | <b>1,000.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 68             | 43             | 43             | 43              | 0          | 0          |
|              | Expenses  | 1,908.1        | 1,290.0        | 990.0          | 990.0           | 0.0        | 0.0        |
|              | Compensation for employees                                  | 1,048.8        | 846.0          | 700.0          | 700.0           | 0.0        | 0.0        |
|              | Increase in non-financial assets                            | 4.6            | 10.0           | 10.0           | 10.0            | 0.0        | 0.0        |
| <b>53 00</b> | <b>LEPL - Legal Support Service of Georgia</b>              | <b>4,387.0</b> | <b>5,800.0</b> | <b>5,800.0</b> | <b>5,800.0</b>  | <b>0.0</b> | <b>0.0</b> |
|              | Compensation for employees                                  | 235            | 240            | 240            | 240             | 0          | 0          |
|              | Expenses  | 4,185.3        | 5,649.0        | 4,776.0        | 4,776.0         | 0.0        | 0.0        |



| Code         | Name  | Actual 2015        | Plan 2016          | Project 2017       |                    |                 |                 |
|--------------|---|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
|              |   |                    |                    | Total              | Budgetary Funds    | Grant           | Credit          |
|              | Compensation for employees  | 3,209.7            | 3,308.0            | 3,310.0            | 3,310.0            | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 201.3              | 151.0              | 1,024.0            | 1,024.0            | 0.0             | 0.0             |
|              | Decrease in liabilities   | 0.4                | 0.0                | 0.0                | 0.0                | 0.0             | 0.0             |
| <b>54 00</b> | <b>LEPL - State Office of Veterans' Affairs</b>                                   | <b>7,103.3</b>     | <b>7,450.0</b>     | <b>6,400.0</b>     | <b>6,400.0</b>     | <b>0.0</b>      | <b>0.0</b>      |
|              | Compensation for employees  | 106                | 106                | 106                | 106                | 0               | 0               |
|              | Expenses  | 5,112.8            | 6,034.0            | 5,130.0            | 5,130.0            | 0.0             | 0.0             |
|              | Compensation for employees  | 1,778.1            | 1,810.0            | 1,630.0            | 1,630.0            | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 1,990.5            | 1,416.0            | 1,270.0            | 1,270.0            | 0.0             | 0.0             |
| <b>55 00</b> | <b>LEPL-State Agency for Religious Issues</b>                                     | <b>4,196.6</b>     | <b>5,600.0</b>     | <b>5,330.0</b>     | <b>5,330.0</b>     | <b>0.0</b>      | <b>0.0</b>      |
|              | Compensation for employees  | 21                 | 39                 | 22                 | 22                 | 0               | 0               |
|              | Expenses  | 4,187.3            | 5,585.0            | 5,315.0            | 5,315.0            | 0.0             | 0.0             |
|              | Compensation for employees  | 524.4              | 800.0              | 550.0              | 550.0              | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 9.3                | 15.0               | 15.0               | 15.0               | 0.0             | 0.0             |
| <b>56 00</b> | <b>LEPL – Financial Monitoring Service of Georgia</b>                             | <b>1,084.7</b>     | <b>2,150.0</b>     | <b>2,150.0</b>     | <b>2,150.0</b>     | <b>0.0</b>      | <b>0.0</b>      |
|              | Compensation for employees  | 32                 | 32                 | 32                 | 32                 | 0               | 0               |
|              | Expenses  | 1,040.2            | 1,820.0            | 1,573.0            | 1,573.0            | 0.0             | 0.0             |
|              | Compensation for employees  | 861.3              | 1,362.0            | 1,200.0            | 1,200.0            | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 44.5               | 330.0              | 577.0              | 577.0              | 0.0             | 0.0             |
| <b>57 00</b> | <b>Non-entrepreneur(non-commercial) Legal Entity Solidarity - Fund of Georgia</b> | <b>243.6</b>       | <b>260.0</b>       | <b>260.0</b>       | <b>260.0</b>       | <b>0.0</b>      | <b>0.0</b>      |
|              | Compensation for employees  | 7                  | 7                  | 7                  | 7                  | 0               | 0               |
|              | Expenses  | 239.7              | 258.0              | 259.0              | 259.0              | 0.0             | 0.0             |
|              | Compensation for employees  | 170.0              | 174.0              | 175.0              | 175.0              | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 3.9                | 2.0                | 1.0                | 1.0                | 0.0             | 0.0             |
| <b>58 00</b> | <b>LEPL, National Academy of Sciences of Georgia</b>                              | <b>3,908.9</b>     | <b>3,850.0</b>     | <b>3,850.0</b>     | <b>3,850.0</b>     | <b>0.0</b>      | <b>0.0</b>      |
|              | Compensation for employees  | 168                | 168                | 168                | 168                | 0               | 0               |
|              | Expenses  | 3,877.2            | 3,830.0            | 3,830.0            | 3,830.0            | 0.0             | 0.0             |
|              | Compensation for employees  | 3,499.0            | 3,505.0            | 3,505.0            | 3,505.0            | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 31.7               | 20.0               | 20.0               | 20.0               | 0.0             | 0.0             |
| <b>59 00</b> | <b>Office for State Security and Crisis Management of Georgia</b>                 | <b>6,850.8</b>     | <b>5,200.0</b>     | <b>3,600.0</b>     | <b>3,600.0</b>     | <b>0.0</b>      | <b>0.0</b>      |
|              | Compensation for employees  | 81                 | 81                 | 78                 | 78                 | 0               | 0               |
|              | Expenses  | 2,948.7            | 3,850.0            | 3,520.0            | 3,520.0            | 0.0             | 0.0             |
|              | Compensation for employees  | 2,361.4            | 2,781.0            | 2,500.0            | 2,500.0            | 0.0             | 0.0             |
|              | Increase in non-financial assets  | 3,902.1            | 1,350.0            | 80.0               | 80.0               | 0.0             | 0.0             |
| <b>60 00</b> | <b>Payment Of general-state importance</b>  | <b>2,013,975.3</b> | <b>1,957,745.2</b> | <b>2,212,805.8</b> | <b>2,086,305.8</b> | <b>34,500.0</b> | <b>92,000.0</b> |
|              | Expenses  | 1,593,432.0        | 1,489,436.6        | 1,614,805.8        | 1,580,305.8        | 34,500.0        | 0.0             |
|              | Increase in financial assets  | 11,169.4           | 33,301.6           | 92,000.0           | 0.0                | 0.0             | 92,000.0        |
|              | Decrease in liabilities   | 409,373.8          | 435,007.0          | 506,000.0          | 506,000.0          | 0.0             | 0.0             |
| <b>60 01</b> | <b>External debt service and repayments</b>                                       | <b>543,800.0</b>   | <b>628,700.0</b>   | <b>685,000.0</b>   | <b>685,000.0</b>   | <b>0.0</b>      | <b>0.0</b>      |
|              | Expenses  | 174,293.8          | 268,700.0          | 254,000.0          | 254,000.0          | 0.0             | 0.0             |
|              | Decrease in liabilities   | 369,506.1          | 360,000.0          | 431,000.0          | 431,000.0          | 0.0             | 0.0             |
| <b>60 02</b> | <b>Domestic debt service and repayments</b>                                       | <b>187,223.7</b>   | <b>240,000.0</b>   | <b>284,000.0</b>   | <b>284,000.0</b>   | <b>0.0</b>      | <b>0.0</b>      |
|              | Expenses  | 152,223.7          | 205,000.0          | 249,000.0          | 249,000.0          | 0.0             | 0.0             |

| Code     | Name  | Actual 2015 | Plan 2016 | Project 2017 |                 |          |          |
|----------|---|-------------|-----------|--------------|-----------------|----------|----------|
|          |   |             |           | Total        | Budgetary Funds | Grant    | Credit   |
|          | Decrease in liabilities   | 35,000.0    | 35,000.0  | 35,000.0     | 35,000.0        | 0.0      | 0.0      |
| 60 03    | Liabilities regarding international financial organizations                                   | 9,541.6     | 18,000.0  | 7,900.0      | 7,900.0         | 0.0      | 0.0      |
|          | Expenses  | 9,541.6     | 18,000.0  | 7,900.0      | 7,900.0         | 0.0      | 0.0      |
| 60 04    | Transfers of autonomous republics and local self-government units                             | 1,242,414.8 | 621,700.0 | 675,080.0    | 675,080.0       | 0.0      | 0.0      |
|          | Expenses  | 1,242,414.8 | 621,700.0 | 675,080.0    | 675,080.0       | 0.0      | 0.0      |
| 60 04 01 | Transfers of autonomous republics   | 14,801.7    | 9,000.0   | 8,500.0      | 8,500.0         | 0.0      | 0.0      |
|          | Expenses  | 14,801.7    | 9,000.0   | 8,500.0      | 8,500.0         | 0.0      | 0.0      |
| 60 04 02 | Transfers of local self-government units  | 1,227,613.1 | 612,700.0 | 666,580.0    | 666,580.0       | 0.0      | 0.0      |
|          | Expenses  | 1,227,613.1 | 612,700.0 | 666,580.0    | 666,580.0       | 0.0      | 0.0      |
| 60 05    | Presidential Reserve Fund of Georgia  | 0.0         | 5,000.0   | 5,000.0      | 5,000.0         | 0.0      | 0.0      |
|          | Expenses  | 0.0         | 5,000.0   | 5,000.0      | 5,000.0         | 0.0      | 0.0      |
| 60 06    | Government Reserve Fund of Georgia  | 0.0         | 50,000.0  | 40,000.0     | 40,000.0        | 0.0      | 0.0      |
|          | Expenses  | 0.0         | 50,000.0  | 40,000.0     | 40,000.0        | 0.0      | 0.0      |
| 60 07    | Funds for Repayment of debt accumulated in previous years and execution of court decisions    | 4,867.7     | 40,000.0  | 40,000.0     | 40,000.0        | 0.0      | 0.0      |
|          | Decrease in liabilities   | 4,867.7     | 40,000.0  | 40,000.0     | 40,000.0        | 0.0      | 0.0      |
| 60 08    | Regional Development Fund of Georgia  | 0.0         | 280,000.0 | 260,000.0    | 260,000.0       | 0.0      | 0.0      |
|          | Expenses  | 0.0         | 280,000.0 | 260,000.0    | 260,000.0       | 0.0      | 0.0      |
| 60 09    | Mountainous Community Development Fund  | 0.0         | 20,000.0  | 20,000.0     | 20,000.0        | 0.0      | 0.0      |
|          | Expenses  | 0.0         | 20,000.0  | 20,000.0     | 20,000.0        | 0.0      | 0.0      |
| 60 10    | Funding simultaneous bonus for the established state awards of Georgia                        | 87.6        | 500.0     | 299.8        | 299.8           | 0.0      | 0.0      |
|          | Expenses  | 87.6        | 500.0     | 299.8        | 299.8           | 0.0      | 0.0      |
| 60 11    | In the frame of agreements with international organizations obligations held by Georgian side | 845.9       | 1,100.0   | 1,000.0      | 1,000.0         | 0.0      | 0.0      |
|          | Expenses  | 845.9       | 1,100.0   | 1,000.0      | 1,000.0         | 0.0      | 0.0      |
| 60 12    | Total state liabilities funded by donors  | 25,194.1    | 52,745.2  | 129,526.0    | 3,026.0         | 34,500.0 | 92,000.0 |
|          | Expenses  | 14,024.7    | 19,436.6  | 37,526.0     | 3,026.0         | 34,500.0 | 0.0      |
|          | Increase in financial assets  | 11,169.4    | 33,301.6  | 92,000.0     | 0.0             | 0.0      | 92,000.0 |
|          | Decrease in liabilities   | 0.0         | 7.0       | 0.0          | 0.0             | 0.0      | 0.0      |
| 60 12 01 | Bilateral, Regional and interregional Projects. (GIZ)   | 5.6         | 20.0      | 10.0         | 10.0            | 0.0      | 0.0      |
|          | Expenses  | 5.6         | 13.0      | 10.0         | 10.0            | 0.0      | 0.0      |
|          | Decrease in liabilities   | 0.0         | 7.0       | 0.0          | 0.0             | 0.0      | 0.0      |
| 60 12 02 | Co-financing KfW Local Office Operational Expenses (KfW)                                      | 22.4        | 16.0      | 16.0         | 16.0            | 0.0      | 0.0      |
|          | Expenses  | 22.4        | 16.0      | 16.0         | 16.0            | 0.0      | 0.0      |
| 60 12 03 | Adjara Solid Waste Project (EBRD)   | 0.0         | 7,600.0   | 4,000.0      | 0.0             | 0.0      | 4,000.0  |
|          | Increase in financial assets  | 0.0         | 7,600.0   | 4,000.0      | 0.0             | 0.0      | 4,000.0  |
| 60 12 04 | Rehabilitation of Municipal Infrastructure Facilities in Batumi - Phase III (EU, KfW)         | 23,692.6    | 45,109.2  | 33,500.0     | 1,500.0         | 15,000.0 | 17,000.0 |
|          | Expenses  | 13,057.8    | 19,407.6  | 16,500.0     | 1,500.0         | 15,000.0 | 0.0      |
|          | Increase in financial assets  | 10,634.7    | 25,701.6  | 17,000.0     | 0.0             | 0.0      | 17,000.0 |
| 60 12 05 | Rehabilitation of Municipal Infrastructure Facilities in Batumi - Phase IV (KfW)              | 0.0         | 0.0       | 17,000.0     | 1,500.0         | 4,500.0  | 11,000.0 |

| Code            | Name   | Actual 2015    | Plan 2016      | Project 2017    |                 |                 |                 |
|-----------------|--|----------------|----------------|-----------------|-----------------|-----------------|-----------------|
|                 |  |                |                | Total           | Budgetary Funds | Grant           | Credit          |
|                 | Expenses   | 0.0            | 0.0            | 6,000.0         | 1,500.0         | 4,500.0         | 0.0             |
|                 | Increase in financial assets   | 0.0            | 0.0            | 11,000.0        | 0.0             | 0.0             | 11,000.0        |
| <b>60 12 06</b> | <b>Tbilisi Bus Project (EBRD)</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>62,000.0</b> | <b>0.0</b>      | <b>12,000.0</b> | <b>50,000.0</b> |
|                 | Expenses   | 0.0            | 0.0            | 12,000.0        | 0.0             | 12,000.0        | 0.0             |
|                 | Increase in financial assets   | 0.0            | 0.0            | 50,000.0        | 0.0             | 0.0             | 50,000.0        |
| <b>60 12 07</b> | <b>Batumi Bus Project (ESP, EBRD)</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>13,000.0</b> | <b>0.0</b>      | <b>3,000.0</b>  | <b>10,000.0</b> |
|                 | Expenses   | 0.0            | 0.0            | 3,000.0         | 0.0             | 3,000.0         | 0.0             |
|                 | Increase in financial assets   | 0.0            | 0.0            | 10,000.0        | 0.0             | 0.0             | 10,000.0        |
| <b>60 12 08</b> | <b>Rehabilitation of Municipal Infrastructure Facilities in Batumi - Phase II (KfW)</b>                    | <b>1,215.9</b> | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |
|                 | Expenses   | 857.7          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                 | Increase in financial assets   | 358.2          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
| <b>60 12 09</b> | <b>Rehabilitation of Municipal Infrastructure Facilities in Khelvachauri (KfW)</b>                         | <b>176.4</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |
|                 | Increase in financial assets   | 176.4          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
| <b>60 12 10</b> | <b>Renewable Energy Program II (KfW)</b>   | <b>81.3</b>    | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |
|                 | Expenses   | 81.3           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
| <b>60 13</b>    | <b>Supporting activities for individuals converting foreign currency bank loans into national currency</b> | <b>0.0</b>     | <b>0.0</b>     | <b>65,000.0</b> | <b>65,000.0</b> | <b>0.0</b>      | <b>0.0</b>      |
|                 | Expenses   | 0.0            | 0.0            | 65,000.0        | 65,000.0        | 0.0             | 0.0             |
| <b>61 00</b>    | <b>Office of the State Minister of Georgia for Diaspora Issues</b>   | <b>1,699.1</b> | <b>1,200.0</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |
|                 | Compensation for employees   | 20             | 20             | 0               | 0               | 0               | 0               |
|                 | Expenses   | 1,697.1        | 1,180.0        | 0.0             | 0.0             | 0.0             | 0.0             |
|                 | Compensation for employees   | 567.5          | 532.0          | 0.0             | 0.0             | 0.0             | 0.0             |
|                 | Increase in non-financial assets   | 1.6            | 20.0           | 0.0             | 0.0             | 0.0             | 0.0             |
|                 | Decrease in liabilities  | 0.4            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
| <b>62 00</b>    | <b>LEPL - Department of State language</b>   | <b>0.0</b>     | <b>300.0</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |
|                 | Expenses   | 0.0            | 300.0          | 0.0             | 0.0             | 0.0             | 0.0             |