

INFORMATION ON PROGRAMS EARMARKED IN THE STATE BUDGET FOR 2012, ALONG WITH MEASURES AND ALLOCATIONS THEREWITH TO THE APPLICABLE BUDGETARY ORGANIZATIONS

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
00 00	GRAND TOTAL	7,915,430.0	6,870,800.0	164,599.4	880,030.6	
	EXPENDITURES	6,554,288.3	6,167,827.7	157,285.8	229,174.8	
	COMPENSATION	1,133,426.0	1,133,426.0	0.0	0.0	
	GOODS AND SERVICES	918,801.6	918,801.6	0.0	0.0	
	INTEREST	335,358.0	335,358.0	0.0	0.0	
	SUBSIDIES	212,009.1	172,406.7	10,598.7	29,003.7	
	GRANTS	1,185,748.9	1,182,782.8	0.0	2,966.1	
	SOCIAL SECURITY	1,691,160.9	1,691,160.9	0.0	0.0	
	OTHER EXPENSES	1,077,783.9	733,891.8	146,687.1	197,205.0	
	INCREASE OF NON-FINANCIAL ASSETS	812,223.7	460,331.9	7,313.6	344,578.2	
	INCREASE OF FINANCIAL ASSETS	329,508.1	23,230.5	0.0	306,277.6	
	REDUCED LIABILITIES	219,409.9	219,409.9	0.0	0.0	
01 00	PARLIAMENT OF GEORGIA AND SUBORDINATED ORGANIZATIONS	40,127.7	40,127.7	0.0	0.0	PARLIAMENT OF GEORGIA AND SUBORDINATED ORGANIZATIONS
	COMPENSATION	33,229.5	33,229.5	0.0	0.0	
	GOODS AND SERVICES	21,496.8	21,496.8	0.0	0.0	
	GRANTS	11,181.5	11,181.5	0.0	0.0	
	SOCIAL SECURITY	44.5	44.5	0.0	0.0	
	OTHER EXPENSES	312.0	312.0	0.0	0.0	
	INCREASE OF NON-FINANCIAL ASSETS	194.7	194.7	0.0	0.0	
	INCREASE OF FINANCIAL ASSETS	6,898.2	6,898.2	0.0	0.0	
01 01	LEGISLATIVE OPERATION	33,900.7	33,900.7	0.0	0.0	PARLIAMENT OF GEORGIA
	EXPENDITURES	27,162.5	27,162.5	0.0	0.0	
	COMPENSATION	16,648.5	16,648.5	0.0	0.0	
	GOODS AND SERVICES	10,055.0	10,055.0	0.0	0.0	
	GRANTS	40.0	40.0	0.0	0.0	
	SOCIAL SECURITY	250.0	250.0	0.0	0.0	
	OTHER EXPENSES	169.0	169.0	0.0	0.0	
	INCREASE OF NON-FINANCIAL ASSETS	6,738.2	6,738.2	0.0	0.0	
01 02	STATE REGULATION OF AUDIT	318.0	318.0	0.0	0.0	AUDIT COUNCIL AT THE PARLIAMENT OF GEORGIA
	EXPENDITURES	313.0	313.0	0.0	0.0	
	COMPENSATION	254.0	254.0	0.0	0.0	
	GOODS AND SERVICES	54.0	54.0	0.0	0.0	
	SOCIAL SECURITY	2.0	2.0	0.0	0.0	
	OTHER EXPENSES	3.0	3.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5.0	5.0	0.0	0.0	
01 03	LIBRARY OPERATION	5,509.0	5,509.0	0.0	0.0	NATIONAL LIBRARY OF THE PARLIAMENT OF GEORGIA NAMED AFTER ILYA CHAVCHAVADZE
	EXPENDITURES	5,359.0	5,359.0	0.0	0.0	
	COMPENSATION	4,308.3	4,308.3	0.0	0.0	
	GOODS AND SERVICES	969.5	969.5	0.0	0.0	
	GRANTS	4.5	4.5	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	OTHER EXPENSES	16.7	16.7	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
01 04	STATE REGULATION OF HERALDICS	400.0	400.0	0.0	0.0	STATE COUNCIL OF HERALDICS AT THE PARLIAMENT OF GEORGIA
	EXPENDITURES	395.0	395.0	0.0	0.0	
	COMPENSATION	286.0	286.0	0.0	0.0	
	GOODS AND SERVICES	103.0	103.0	0.0	0.0	
	OTHER EXPENSES	6.0	6.0	0.0	0.0	
	INCREASE OF NON-FINANCIAL ASSETS	5.0	5.0	0.0	0.0	
02 00	ADMINISTRATION OF THE PRESIDENT OF GEORGIA	14,160.0	14,160.0	0.0	0.0	ADMINISTRATION OF THE PRESIDENT OF GEORGIA
	EXPENDITURES	13,439.0	13,439.0	0.0	0.0	
	COMPENSATION	3,845.0	3,845.0	0.0	0.0	
	GOODS AND SERVICES	9,421.8	9,421.8	0.0	0.0	
	SOCIAL SECURITY	100.0	100.0	0.0	0.0	
	OTHER EXPENSES	72.2	72.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	721.0	721.0	0.0	0.0	
02 01	ADMINISTRATION OF THE PRESIDENT OF GEORGIA	13,560.0	13,560.0	0.0	0.0	ADMINISTRATION OF THE PRESIDENT OF GEORGIA
	EXPENDITURES	12,860.0	12,860.0	0.0	0.0	
	COMPENSATION	3,465.0	3,465.0	0.0	0.0	
	GOODS AND SERVICES	9,225.0	9,225.0	0.0	0.0	
	SOCIAL SECURITY	100.0	100.0	0.0	0.0	
	OTHER EXPENSES	70.0	70.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	700.0	700.0	0.0	0.0	
02 02	STATE POLICY-MAKING IN CIVIL SERVICE	600.0	600.0	0.0	0.0	LEPL - CIVIL SERVICE BUREAU
	EXPENDITURES	579.0	579.0	0.0	0.0	
	COMPENSATION	380.0	380.0	0.0	0.0	
	GOODS AND SERVICES	196.8	196.8	0.0	0.0	
	OTHER EXPENSES	2.2	2.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	21.0	21.0	0.0	0.0	
03 00	OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA	24,784.0	24,784.0	0.0	0.0	OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA
	EXPENDITURES	21,762.5	21,762.5	0.0	0.0	
	COMPENSATION	1,120.6	1,120.6	0.0	0.0	
	GOODS AND SERVICES	20,630.5	20,630.5	0.0	0.0	
	SOCIAL SECURITY	3.0	3.0	0.0	0.0	
	OTHER EXPENSES	8.5	8.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,021.5	3,021.5	0.0	0.0	
03 01	OFFICE OF THE NATIONAL SECURITY COUNCIL OF GEORGIA	1,784.0	1,784.0	0.0	0.0	
	EXPENDITURES	1,762.5	1,762.5	0.0	0.0	
	COMPENSATION	1,120.6	1,120.6	0.0	0.0	
	GOODS AND SERVICES	630.5	630.5	0.0	0.0	
	SOCIAL SECURITY	3.0	3.0	0.0	0.0	
	OTHER EXPENSES	8.5	8.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	21.5	21.5	0.0	0.0	
03 02	NATIONAL SECURITY POLICY MEASURES	23,000.0	23,000.0	0.0	0.0	
	EXPENDITURES	20,000.0	20,000.0	0.0	0.0	
	GOODS AND SERVICES	20,000.0	20,000.0	0.0	0.0	

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		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	3,000.0	3,000.0	0.0	0.0	
04 00	STATE CHANCELLERY OF THE GOVERNMENT OF GEORGIA	10,000.0	10,000.0	0.0	0.0	STATE CHANCELLERY OF THE GOVERNMENT OF GEORGIA
	EXPENDITURES	9,417.5	9,417.5	0.0	0.0	
	COMPENSATION	3,731.9	3,731.9	0.0	0.0	
	GOODS AND SERVICES	5,320.6	5,320.6	0.0	0.0	
	SOCIAL SECURITY	43.0	43.0	0.0	0.0	
	OTHER EXPENSES	322.0	322.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	582.5	582.5	0.0	0.0	
05 00	CHAMBER OF CONTROL OF GEORGIA	11,387.9	10,841.2	546.7	0.0	CHAMBER OF CONTROL OF GEORGIA
	EXPENDITURES	9,747.9	9,517.4	230.5	0.0	
	COMPENSATION	5,100.0	5,100.0	0.0	0.0	
	GOODS AND SERVICES	3,016.0	3,016.0	0.0	0.0	
	SUBSIDIES	800.0	800.0	0.0	0.0	
	GRANTS	5.0	5.0	0.0	0.0	
	SOCIAL SECURITY	84.0	84.0	0.0	0.0	
	OTHER EXPENSES	742.9	512.4	230.5	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,640.0	1,323.8	316.2	0.0	
05 01	CHAMBER OF CONTROL OF GEORGIA	10,800.0	10,800.0	0.0	0.0	
	EXPENDITURES	9,500.0	9,500.0	0.0	0.0	
	COMPENSATION	5,100.0	5,100.0	0.0	0.0	
	GOODS AND SERVICES	3,016.0	3,016.0	0.0	0.0	
	SUBSIDIES	800.0	800.0	0.0	0.0	
	GRANTS	5.0	5.0	0.0	0.0	
	SOCIAL SECURITY	84.0	84.0	0.0	0.0	
	OTHER EXPENSES	495.0	495.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,300.0	1,300.0	0.0	0.0	
05 02	PUBLIC FUNDS MANAGEMENT SUPPORT PROJECT (WB-SIDA-THE NETHERLANDS-DFID)	587.9	41.2	546.7	0.0	
	EXPENDITURES	247.9	17.4	230.5	0.0	
	OTHER EXPENSES	247.9	17.4	230.5	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	340.0	23.8	316.2	0.0	
06 00	CENTRAL ELECTION COMMISSION OF GEORGIA	41,685.0	41,685.0	0.0	0.0	CENTRAL ELECTION COMMISSION OF GEORGIA
	EXPENDITURES	39,579.6	39,579.6	0.0	0.0	
	COMPENSATION	22,403.5	22,403.5	0.0	0.0	
	GOODS AND SERVICES	7,803.0	7,803.0	0.0	0.0	
	SOCIAL SECURITY	11.0	11.0	0.0	0.0	
	OTHER EXPENSES	9,362.1	9,362.1	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	2,105.5	2,105.5	0.0	0.0	
06 01	DEVELOPMENT OF THE ELECTION ENVIRONMENT	7,260.4	7,260.4	0.0	0.0	CENTRAL ELECTION COMMISSION OF GEORGIA
	EXPENDITURES	6,249.9	6,249.9	0.0	0.0	
	COMPENSATION	4,951.0	4,951.0	0.0	0.0	
	GOODS AND SERVICES	1,262.4	1,262.4	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	26.6	26.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,010.5	1,010.5	0.0	0.0	
06 02	IMPLEMENTATION OF ELECTION MEASURES	26,880.6	26,880.6	0.0	0.0	CENTRAL ELECTION COMMISSION OF GEORGIA
	EXPENDITURES	25,800.6	25,800.6	0.0	0.0	

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		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	COMPENSATION	17,223.6	17,223.6	0.0	0.0	
	GOODS AND SERVICES	6,348.0	6,348.0	0.0	0.0	
	OTHER EXPENSES	2,229.0	2,229.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,080.0	1,080.0	0.0	0.0	
06 03	IMPROVEMENT OF ELECTION SYSTEMS, TRAINING AND RETRAINING OF SYSTEM PERSONNEL	440.0	440.0	0.0	0.0	LEPL – ELECTION SYSTEM DEVELOPMENT, REFORMS AND TRAINING CENTRE
	EXPENDITURES	425.0	425.0	0.0	0.0	
	COMPENSATION	228.9	228.9	0.0	0.0	
	GOODS AND SERVICES	192.6	192.6	0.0	0.0	
	SOCIAL SECURITY	1.0	1.0	0.0	0.0	
	OTHER EXPENSES	2.5	2.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
06 04	POLITICAL PARTY AND NGO FINANCING	7,104.0	7,104.0	0.0	0.0	LEPL – ELECTION SYSTEM DEVELOPMENT, REFORMS AND TRAINING CENTRE
	EXPENDITURES	7,104.0	7,104.0	0.0	0.0	
	OTHER EXPENSES	7,104.0	7,104.0	0.0	0.0	
06 04 01	POLITICAL PARTY FINANCING	4,736.0	4,736.0	0.0	0.0	
	EXPENDITURES	4,736.0	4,736.0	0.0	0.0	
	OTHER EXPENSES	4,736.0	4,736.0	0.0	0.0	
06 04 02	DEVELOPMENT OF PARTIES AND NGO SECTOR	2,368.0	2,368.0	0.0	0.0	
	EXPENDITURES	2,368.0	2,368.0	0.0	0.0	
	OTHER EXPENSES	2,368.0	2,368.0	0.0	0.0	
07 00	CONSTITUTIONAL COURT OF GEORGIA	2,615.0	2,615.0	0.0	0.0	CONSTITUTIONAL COURT OF GEORGIA
	EXPENDITURES	2,465.0	2,465.0	0.0	0.0	
	COMPENSATION	1,860.6	1,860.6	0.0	0.0	
	GOODS AND SERVICES	534.4	534.4	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	65.0	65.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
08 00	SUPREME COURT OF GEORGIA	5,790.0	5,545.0	245.0	0.0	SUPREME COURT OF GEORGIA
	EXPENDITURES	5,595.0	5,350.0	245.0	0.0	
	COMPENSATION	3,720.0	3,720.0	0.0	0.0	
	GOODS AND SERVICES	1,293.0	1,293.0	0.0	0.0	
	SOCIAL SECURITY	45.0	45.0	0.0	0.0	
	OTHER EXPENSES	537.0	292.0	245.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	195.0	195.0	0.0	0.0	
08 01	STREAMLINED OPERATION OF THE SUPREME COURT	5,300.0	5,300.0	0.0	0.0	
	EXPENDITURES	5,105.0	5,105.0	0.0	0.0	
	COMPENSATION	3,720.0	3,720.0	0.0	0.0	
	GOODS AND SERVICES	1,293.0	1,293.0	0.0	0.0	
	SOCIAL SECURITY	45.0	45.0	0.0	0.0	
	OTHER EXPENSES	47.0	47.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	195.0	195.0	0.0	0.0	
08 02	SUPPORT OF JUDICIARY(UNDP)	490.0	245.0	245.0	0.0	
	EXPENDITURES	490.0	245.0	245.0	0.0	
	OTHER EXPENSES	490.0	245.0	245.0	0.0	
09 00	GENERAL COURTS	34,900.0	34,900.0	0.0	0.0	GENERAL COURTS

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		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	31,630.0	31,630.0	0.0	0.0	
	COMPENSATION	22,554.5	22,554.5	0.0	0.0	
	GOODS AND SERVICES	8,445.2	8,445.2	0.0	0.0	
	SOCIAL SECURITY	263.0	263.0	0.0	0.0	
	OTHER EXPENSES	367.3	367.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,270.0	3,270.0	0.0	0.0	
09 01	DEVELOPMENT AND STIMULATION OF GENERAL COURT SYSTEM	33,985.6	33,985.6	0.0	0.0	GENERAL COURTS
	EXPENDITURES	30,775.6	30,775.6	0.0	0.0	
	COMPENSATION	22,217.5	22,217.5	0.0	0.0	
	GOODS AND SERVICES	8,113.8	8,113.8	0.0	0.0	
	SOCIAL SECURITY	257.0	257.0	0.0	0.0	
	OTHER EXPENSES	187.3	187.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,210.0	3,210.0	0.0	0.0	
09 01 01	GENERAL COURT DEPARTMENT STAFF	943.3	943.3	0.0	0.0	
	EXPENDITURES	933.3	933.3	0.0	0.0	
	COMPENSATION	695.0	695.0	0.0	0.0	
	GOODS AND SERVICES	230.0	230.0	0.0	0.0	
	SOCIAL SECURITY	7.0	7.0	0.0	0.0	
	OTHER EXPENSES	1.3	1.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
09 01 02	GENERAL COURTS	33,042.3	33,042.3	0.0	0.0	
	EXPENDITURES	29,842.3	29,842.3	0.0	0.0	
	COMPENSATION	21,522.5	21,522.5	0.0	0.0	
	GOODS AND SERVICES	7,883.8	7,883.8	0.0	0.0	
	SOCIAL SECURITY	250.0	250.0	0.0	0.0	
	OTHER EXPENSES	186.0	186.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,200.0	3,200.0	0.0	0.0	
09 02	TRAINING AND RETRAINING OF JUDGES AND COURT STAFF	914.4	914.4	0.0	0.0	LEPL – HIGH SCHOOL OF JUSTICE
	EXPENDITURES	854.4	854.4	0.0	0.0	
	COMPENSATION	337.0	337.0	0.0	0.0	
	GOODS AND SERVICES	331.4	331.4	0.0	0.0	
	SOCIAL SECURITY	6.0	6.0	0.0	0.0	
	OTHER EXPENSES	180.0	180.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	60.0	60.0	0.0	0.0	
10 00	HIGH SCHOOL OF JUSTICE OF GEORGIA	1,075.0	1,075.0	0.0	0.0	HIGH COUNCIL OF JUSTICE OF GEORGIA
	EXPENDITURES	1,065.0	1,065.0	0.0	0.0	
	COMPENSATION	850.0	850.0	0.0	0.0	
	GOODS AND SERVICES	200.0	200.0	0.0	0.0	
	SOCIAL SECURITY	7.5	7.5	0.0	0.0	
	OTHER EXPENSES	7.5	7.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
11 00	Administration of the State Representative – Governor in ABASHA, ZUGDIDI, MARTVILI, MESTIA, SENAKI, CHKHOROTSKU, TSALENJIKHA, KHOBI Municipalities and the Local Self-Governing City of POTI	1,151.5	1,151.5	0.0	0.0	Administration of the State Representative – Governor in ABASHA, ZUGDIDI, MARTVILI, MESTIA, SENAKI, CHKHOROTSKU, TSALENJIKHA, KHOBI Municipalities and the Local Self-Governing City of POTI
	EXPENDITURES	1,151.5	1,151.5	0.0	0.0	
	COMPENSATION	630.9	630.9	0.0	0.0	

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		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	GOODS AND SERVICES	496.6	496.6	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	19.0	19.0	0.0	0.0	
12 00	Administration of the State Representative – Governor in LANCHKHUTI, OZURGETI and CHOKHATAURI Municipalities	731.5	731.5	0.0	0.0	Administration of the State Representative – Governor in LANCHKHUTI, OZURGETI and CHOKHATAURI Municipalities
	EXPENDITURES	716.5	716.5	0.0	0.0	
	COMPENSATION	545.2	545.2	0.0	0.0	
	GOODS AND SERVICES	164.7	164.7	0.0	0.0	
	SOCIAL SECURITY	1.3	1.3	0.0	0.0	
	OTHER EXPENSES	5.3	5.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
13 00	Administration of the State Representative – Governor in BAGHDATI, VANI, ZESTAPONI, SAMTREDIA, SACHKHERE, TKIBULI, TSKALTUBO, CHIATURA, KHARAGAULI, KHONI Municipalities and the Self-Governing City of KUTAISI	951.5	951.5	0.0	0.0	Administration of the State Representative – Governor in BAGHDATI, VANI, ZESTAPONI, SAMTREDIA, SACHKHERE, TKIBULI, TSKALTUBO, CHIATURA, KHARAGAULI, KHONI Municipalities and the Self-Governing City of KUTAISI
	EXPENDITURES	941.5	941.5	0.0	0.0	
	COMPENSATION	606.7	606.7	0.0	0.0	
	GOODS AND SERVICES	325.5	325.5	0.0	0.0	
	SOCIAL SECURITY	0.8	0.8	0.0	0.0	
	OTHER EXPENSES	8.5	8.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
14 00	Administration of the State Representative – Governor in AKHMETA, GURJAAANI, DEDOPLISTSKARO, TELAVI, LAGODEKHI, SAGAREJO, SIGHNAGHI and KVARELI Municipalities	971.5	971.5	0.0	0.0	Administration of the State Representative – Governor in AKHMETA, GURJAAANI, DEDOPLISTSKARO, TELAVI, LAGODEKHI, SAGAREJO, SIGHNAGHI and KVARELI Municipalities
	EXPENDITURES	966.5	966.5	0.0	0.0	
	COMPENSATION	610.0	610.0	0.0	0.0	
	GOODS AND SERVICES	343.0	343.0	0.0	0.0	
	OTHER EXPENSES	13.5	13.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5.0	5.0	0.0	0.0	
15 00	Administration of the State Representative – Governor in DUSHETI, TIANETI, MTSKHETA and KAZBEDI Municipalities	731.5	731.5	0.0	0.0	Administration of the State Representative – Governor in DUSHETI, TIANETI, MTSKHETA and KAZBEDI Municipalities
	EXPENDITURES	716.5	716.5	0.0	0.0	
	COMPENSATION	521.8	521.8	0.0	0.0	
	GOODS AND SERVICES	190.6	190.6	0.0	0.0	
	OTHER EXPENSES	4.1	4.1	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
16 00	Administration of the State Representative – Governor in AMBROLAURI, LENTEKHI, ONI and TSAGERI Municipalities	716.5	716.5	0.0	0.0	Administration of the State Representative – Governor in AMBROLAURI, LENTEKHI, ONI and TSAGERI Municipalities
	EXPENDITURES	711.5	711.5	0.0	0.0	
	COMPENSATION	543.8	543.8	0.0	0.0	
	GOODS AND SERVICES	149.1	149.1	0.0	0.0	
	SOCIAL SECURITY	4.0	4.0	0.0	0.0	
	OTHER EXPENSES	14.6	14.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5.0	5.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
17 00	Administration of the State Representative – Governor in ADIGENI, ASPINDZA, AKHALTSIKHE, AKHALKALAKI, BORJOMI and NINOTSMINDA Municipalities	756.5	756.5	0.0	0.0	Administration of the State Representative – Governor in ADIGENI, ASPINDZA, AKHALTSIKHE, AKHALKALAKI, BORJOMI and NINOTSMINDA Municipalities
	EXPENDITURES	748.5	748.5	0.0	0.0	
	COMPENSATION	549.8	549.8	0.0	0.0	
	GOODS AND SERVICES	189.7	189.7	0.0	0.0	
	SOCIAL SECURITY	2.0	2.0	0.0	0.0	
	OTHER EXPENSES	7.0	7.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	8.0	8.0	0.0	0.0	
18 00	Administration of the State Representative – Governor in BOLNISI, GARDABANI, DMANISI, TETRI STKARO, MARNEULI, TSALKA Municipalities and the Self-Governing City of RUSTAVI	1,081.5	1,081.5	0.0	0.0	Administration of the State Representative – Governor in BOLNISI, GARDABANI, DMANISI, TETRI STKARO, MARNEULI, TSALKA Municipalities and the Self-Governing City of RUSTAVI
	EXPENDITURES	1,052.0	1,052.0	0.0	0.0	
	COMPENSATION	607.0	607.0	0.0	0.0	
	GOODS AND SERVICES	433.0	433.0	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	7.0	7.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	29.5	29.5	0.0	0.0	
19 00	Administration of the State Representative – Governor in GORI, KASPI, KARELI and KHASHURI Municipalities	771.5	771.5	0.0	0.0	Administration of the State Representative – Governor in GORI, KASPI, KARELI and KHASHURI Municipalities
	EXPENDITURES	762.5	762.5	0.0	0.0	
	COMPENSATION	543.7	543.7	0.0	0.0	
	GOODS AND SERVICES	208.8	208.8	0.0	0.0	
	OTHER EXPENSES	10.0	10.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	9.0	9.0	0.0	0.0	
20 00	OFFICE OF THE STATE MINISTER OF GEORGIA FOR INTEGRATION WITH EU AND EURO-ATLANTIC ORGANIZATIONS	2,000.0	2,000.0	0.0	0.0	OFFICE OF THE STATE MINISTER OF GEORGIA FOR INTEGRATION WITH EU AND EURO-ATLANTIC ORGANIZATIONS
	EXPENDITURES	2,000.0	2,000.0	0.0	0.0	
	COMPENSATION	1,100.0	1,100.0	0.0	0.0	
	GOODS AND SERVICES	900.0	900.0	0.0	0.0	
20 01	OFFICE OF THE STATE MINISTER OF GEORGIA FOR INTEGRATION WITH EU AND EURO-ATLANTIC ORGANIZATIONS	1,713.3	1,713.3	0.0	0.0	OFFICE OF THE STATE MINISTER OF GEORGIA FOR INTEGRATION WITH EU AND EURO-ATLANTIC ORGANIZATIONS
	EXPENDITURES	1,713.3	1,713.3	0.0	0.0	
	COMPENSATION	893.3	893.3	0.0	0.0	
	GOODS AND SERVICES	820.0	820.0	0.0	0.0	
20 02	LEPL INFORMATION CENTRE ON NATO	286.7	286.7	0.0	0.0	LEPL INFORMATION CENTRE ON NATO
	EXPENDITURES	286.7	286.7	0.0	0.0	
	COMPENSATION	206.7	206.7	0.0	0.0	
	GOODS AND SERVICES	80.0	80.0	0.0	0.0	
21 00	OFFICE OF THE STATE MINISTER FOR DIASPORAS	850.0	850.0	0.0	0.0	OFFICE OF THE STATE MINISTER FOR DIASPORAS
	EXPENDITURES	830.0	830.0	0.0	0.0	
	COMPENSATION	483.4	483.4	0.0	0.0	
	GOODS AND SERVICES	339.6	339.6	0.0	0.0	
	SOCIAL SECURITY	2.0	2.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	OTHER EXPENSES	5.0	5.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	20.0	20.0	0.0	0.0	
22 00	OFFICE OF THE STATE MINISTER OF GEORGIA FOR REINTEGRATION	1,350.0	1,350.0	0.0	0.0	OFFICE OF THE STATE MINISTER OF GEORGIA FOR REINTEGRATION
	EXPENDITURES	1,294.5	1,294.5	0.0	0.0	
	COMPENSATION	695.9	695.9	0.0	0.0	
	GOODS AND SERVICES	592.1	592.1	0.0	0.0	
	SOCIAL SECURITY	2.0	2.0	0.0	0.0	
	OTHER EXPENSES	4.5	4.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	55.5	55.5	0.0	0.0	
23 00	MINISTRY OF FINANCE OF GEORGIA	111,732.8	110,104.0	1,628.8	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	83,396.4	82,491.4	904.9	0.0	
	COMPENSATION	65,193.0	65,193.0	0.0	0.0	
	GOODS AND SERVICES	16,372.4	16,372.4	0.0	0.0	
	SOCIAL SECURITY	154.0	154.0	0.0	0.0	
	OTHER EXPENSES	1,676.9	772.0	904.9	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	28,336.4	27,612.5	723.9	0.0	
23 01	PUBLIC FUNDS MANAGEMENT	49,359.6	47,730.8	1,628.8	0.0	
	EXPENDITURES	21,920.6	21,015.6	904.9	0.0	
	COMPENSATION	8,013.6	8,013.6	0.0	0.0	
	GOODS AND SERVICES	12,611.8	12,611.8	0.0	0.0	
	SOCIAL SECURITY	120.0	120.0	0.0	0.0	
	OTHER EXPENSES	1,175.1	270.2	904.9	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	27,439.0	26,715.1	723.9	0.0	
23 01 01	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA	45,005.2	45,005.2	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	18,336.2	18,336.2	0.0	0.0	
	COMPENSATION	5,952.0	5,952.0	0.0	0.0	
	GOODS AND SERVICES	12,111.8	12,111.8	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	OTHER EXPENSES	212.4	212.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	26,668.9	26,668.9	0.0	0.0	
23 01 02	SOVEREIGN RATING	400.0	400.0	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	400.0	400.0	0.0	0.0	
	GOODS AND SERVICES	400.0	400.0	0.0	0.0	
23 01 03	TREASURY SERVICE OF THE MINISTRY OF FINANCE OF GEORGIA	2,221.6	2,221.6	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	2,221.6	2,221.6	0.0	0.0	
	COMPENSATION	2,061.6	2,061.6	0.0	0.0	
	GOODS AND SERVICES	100.0	100.0	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
23 01 04	PUBLIC FINANCIAL MANAGEMENT SUPPORT PROJECT (WB-SIDA-THE NETHERLANDS-DFID)	1,732.8	104.0	1,628.8	0.0	
	EXPENDITURES	962.7	57.8	904.9	0.0	
	OTHER EXPENSES	962.7	57.8	904.9	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	770.1	46.2	723.9	0.0	
23 01 04 01	BUDGET COMPONENT (WB-SIDA-THE NETHERLANDS-DFID)	73.4	4.4	69.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	73.4	4.4	69.0	0.0	
	OTHER EXPENSES	73.4	4.4	69.0	0.0	
23 01 04 02	OPERATION EXPENSES (WB-SIDA-THE NETHERLANDS-DFID)	129.2	7.8	121.4	0.0	CENTRAL OFFICE OF THE MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	124.2	7.5	116.7	0.0	
	OTHER EXPENSES	124.2	7.5	116.7	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5.0	0.3	4.7	0.0	
23 01 04 03	TREASURY COMPONENT (WB-SIDA-THE NETHERLANDS-DFID)	1,530.2	91.8	1,438.4	0.0	TREASURY SERVICE OF THE MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	765.1	45.9	719.2	0.0	
	OTHER EXPENSES	765.1	45.9	719.2	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	765.1	45.9	719.2	0.0	
23 02	MOBILIZATION OF REVENUES AND IMPROVEMENT OF TAXPAYER SERVICES	41,000.0	41,000.0	0.0	0.0	LEPL – REVENUES SERVICE
	EXPENDITURES	41,000.0	41,000.0	0.0	0.0	
	COMPENSATION	41,000.0	41,000.0	0.0	0.0	
23 03	PREVENTION OF ECONOMIC CRIME	15,662.8	15,662.8	0.0	0.0	INVESTIGATION SERVICE
	EXPENDITURES	15,662.8	15,662.8	0.0	0.0	
	COMPENSATION	13,237.0	13,237.0	0.0	0.0	
	GOODS AND SERVICES	1,894.0	1,894.0	0.0	0.0	
	SOCIAL SECURITY	32.0	32.0	0.0	0.0	
	OTHER EXPENSES	499.8	499.8	0.0	0.0	
23 04	ELECTRONIC AND ANALYTIC SUPPORT OF FUNDS MANAGEMENT	5,010.4	5,010.4	0.0	0.0	LEPL – FINANCIAL ANALYSIS SERVICE
	EXPENDITURES	4,143.0	4,143.0	0.0	0.0	
	COMPENSATION	2,750.0	2,750.0	0.0	0.0	
	GOODS AND SERVICES	1,393.0	1,393.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	867.4	867.4	0.0	0.0	
23 05	IMPROVED QUALIFICATION OF FINANCIAL SECTOR EMPLOYEES	700.0	700.0	0.0	0.0	LEPL – ACADEMY OF THE MINISTRY OF FINANCE
	EXPENDITURES	670.0	670.0	0.0	0.0	
	COMPENSATION	192.4	192.4	0.0	0.0	
	GOODS AND SERVICES	473.6	473.6	0.0	0.0	
	SOCIAL SECURITY	2.0	2.0	0.0	0.0	
	OTHER EXPENSES	2.0	2.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	30.0	30.0	0.0	0.0	
24 00	MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA	139,238.7	70,038.7	900.0	68,300.0	MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA
	EXPENDITURES	63,579.2	63,579.2	0.0	0.0	
	COMPENSATION	11,085.8	11,085.8	0.0	0.0	
	GOODS AND SERVICES	47,016.9	47,016.9	0.0	0.0	
	GRANTS	1,500.0	1,500.0	0.0	0.0	
	SOCIAL SECURITY	145.0	145.0	0.0	0.0	
	OTHER EXPENSES	3,831.5	3,831.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	75,659.5	6,459.5	900.0	68,300.0	
24 01	ECONOMIC POLICY AND PUBLIC PROPERTY MANAGEMENT	22,695.6	22,695.6	0.0	0.0	
	EXPENDITURES	20,706.1	20,706.1	0.0	0.0	
	COMPENSATION	8,943.8	8,943.8	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	GOODS AND SERVICES	10,012.3	10,012.3	0.0	0.0	
	GRANTS	1,500.0	1,500.0	0.0	0.0	
	SOCIAL SECURITY	120.0	120.0	0.0	0.0	
	OTHER EXPENSES	130.0	130.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,989.5	1,989.5	0.0	0.0	
24 01 01	DEVELOPMENT AND IMPLEMENTATION OF ECONOMIC POLICY, PRIVATIZATION OF STATE PROPERTY	16,047.6	16,047.6	0.0	0.0	
	EXPENDITURES	15,247.6	15,247.6	0.0	0.0	
	COMPENSATION	5,967.6	5,967.6	0.0	0.0	
	GOODS AND SERVICES	7,650.0	7,650.0	0.0	0.0	
	GRANTS	1,500.0	1,500.0	0.0	0.0	
	SOCIAL SECURITY	100.0	100.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	800.0	800.0	0.0	0.0	
24 01 01 01	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA	11,947.6	11,947.6	0.0	0.0	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA
	EXPENDITURES	11,147.6	11,147.6	0.0	0.0	
	COMPENSATION	5,967.6	5,967.6	0.0	0.0	
	GOODS AND SERVICES	3,550.0	3,550.0	0.0	0.0	
	GRANTS	1,500.0	1,500.0	0.0	0.0	
	SOCIAL SECURITY	100.0	100.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	800.0	800.0	0.0	0.0	
24 01 01 02	PROTECTION OF REAL ESTATE IN STATE OWNERSHIP	3,600.0	3,600.0	0.0	0.0	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA
	EXPENDITURES	3,600.0	3,600.0	0.0	0.0	
	GOODS AND SERVICES	3,600.0	3,600.0	0.0	0.0	
24 01 01 03	COST OF RECORDING AND ASSESSMENT OF STATE FACILITIES INTENDED FOR PRIVATIZATION	500.0	500.0	0.0	0.0	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA
	EXPENDITURES	500.0	500.0	0.0	0.0	
	GOODS AND SERVICES	500.0	500.0	0.0	0.0	
24 01 02	PUBLIC ENTERPRISE MANAGEMENT	1,148.0	1,148.0	0.0	0.0	LEPL – ENTERPRISE MANAGEMENT AGENCY
	EXPENDITURES	1,138.0	1,138.0	0.0	0.0	
	COMPENSATION	772.0	772.0	0.0	0.0	
	GOODS AND SERVICES	356.0	356.0	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
24 01 03	MAINTENANCE OF PUBLIC FACILITIES	5,500.0	5,500.0	0.0	0.0	LEPL STATE PROVISION AGENCY OF GEORGIA
	EXPENDITURES	4,320.4	4,320.4	0.0	0.0	
	COMPENSATION	2,204.2	2,204.2	0.0	0.0	
	GOODS AND SERVICES	2,006.3	2,006.3	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	100.0	100.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,179.5	1,179.5	0.0	0.0	
24 02	TECHNICAL AND CONSTRUCTION AREA REGULATION	684.4	684.4	0.0	0.0	TECHNICAL AND CONSTRUCTION INSPECTION
	EXPENDITURES	684.4	684.4	0.0	0.0	
	COMPENSATION	614.4	614.4	0.0	0.0	
	GOODS AND SERVICES	70.0	70.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS	
		TOTAL	BUDGET FUNDS	GRANTS	LOANS		
24 03	STIMULATED ATTRACTION OF INVESTMENTS	27,806.3	27,806.3	0.0	0.0	LEPL – NATIONAL INVESTMENT AGENCY OF GEORGIA	22,806.3
	EXPENDITURES	27,796.3	27,796.3	0.0	0.0		22,796.3
	COMPENSATION	526.4	526.4	0.0	0.0		
	GOODS AND SERVICES	27,263.4	27,263.4	0.0	0.0		22,263.4
	SOCIAL SECURITY	5.0	5.0	0.0	0.0		
	OTHER EXPENSES	1.5	1.5	0.0	0.0		
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0		
24 03 01	LEPL NATIONAL INVESTMENT AGENCY OF GEORGIA	806.3	806.3	0.0	0.0		
	EXPENDITURES	796.3	796.3	0.0	0.0		
	COMPENSATION	526.4	526.4	0.0	0.0		
	GOODS AND SERVICES	263.4	263.4	0.0	0.0		
	SOCIAL SECURITY	5.0	5.0	0.0	0.0		
	OTHER EXPENSES	1.5	1.5	0.0	0.0		
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0		
24 03 02	LEPL, PROGRAMS OF THE NATIONAL INVESTMENT AGENCY OF GEORGIA	27,000.0	27,000.0	0.0	0.0		22,000.0
	EXPENDITURES	27,000.0	27,000.0	0.0	0.0		22,000.0
	GOODS AND SERVICES	27,000.0	27,000.0	0.0	0.0		22,000.0
24 04	DEVELOPMENT OF STANDARDIZATION AND METROLOGY	532.0	532.0	0.0	0.0	LEPL – NATIONAL AGENCY OF STANDARDS, TECHNICAL REGULATION AND METROLOGY OF GEORGIA	
	EXPENDITURES	232.0	232.0	0.0	0.0		
	COMPENSATION	232.0	232.0	0.0	0.0		
	INCREASE IN NON-FINANCIAL ASSETS	300.0	300.0	0.0	0.0		
24 05	MANAGEMENT AND DEVELOPMENT OF THE ACCREDITATION PROCESS	150.0	150.0	0.0	0.0	LEPL – NATIONAL COMMON ACCREDITATION BODY - ACCREDITATION CENTRE	
	EXPENDITURES	150.0	150.0	0.0	0.0		
	COMPENSATION	142.0	142.0	0.0	0.0		
	GOODS AND SERVICES	8.0	8.0	0.0	0.0		
24 06	STIMULATED DEVELOPMENT OF TOURISM	11,370.4	11,370.4	0.0	0.0	LEPL – NATIONAL AGENCY OF TOURISM OF GEORGIA	16,370.4
	EXPENDITURES	10,210.4	10,210.4	0.0	0.0		15,210.4
	COMPENSATION	627.2	627.2	0.0	0.0		
	GOODS AND SERVICES	9,563.2	9,563.2	0.0	0.0		14,563.2
	SOCIAL SECURITY	20.0	20.0	0.0	0.0		
	INCREASE IN NON-FINANCIAL ASSETS	1,160.0	1,160.0	0.0	0.0		
24 06 01	LEPL - NATIONAL ADMINISTRATION OF TOURISM OF GEORGIA	1,220.4	1,220.4	0.0	0.0		
	EXPENDITURES	1,160.4	1,160.4	0.0	0.0		
	COMPENSATION	627.2	627.2	0.0	0.0		
	GOODS AND SERVICES	513.2	513.2	0.0	0.0		
	SOCIAL SECURITY	20.0	20.0	0.0	0.0		
	INCREASE IN NON-FINANCIAL ASSETS	60.0	60.0	0.0	0.0		
24 06 02	MARKETING ACTIVITIES AT INTERNATIONAL MARKETS	8,000.0	8,000.0	0.0	0.0		
	EXPENDITURES	7,850.0	7,850.0	0.0	0.0		
	GOODS AND SERVICES	7,850.0	7,850.0	0.0	0.0		
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0		

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
24 06 03	STIMULATED DEVELOPMENT OF DOMESTIC TOURISM	2,150.0	2,150.0	0.0	0.0	
	EXPENDITURES	1,200.0	1,200.0	0.0	0.0	
	GOODS AND SERVICES	1,200.0	1,200.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	950.0	950.0	0.0	0.0	
24 07	CONSTRUCTION OF BAKU-TBILISI-KARSI MAIN RAILWAY AT MARABDA-AKHALKALAKI-KARTSAKHI SEGMENT WITH AN ACQUISITION/COMPENSATION FOR PRIVATE LAND PLOTS	800.0	800.0	0.0	0.0	MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT OF GEORGIA
	EXPENDITURES	800.0	800.0	0.0	0.0	
	GOODS AND SERVICES	100.0	100.0	0.0	0.0	
	OTHER EXPENSES	700.0	700.0	0.0	0.0	
24 08	COMPENSATION OF LANDING AND TAKE-OFF FEES OF AIRPLANES AS COMMITTED BY GEORGIA UNDER INTERNATIONAL AGREEMENTS (INCLUDING THE ARREARS FOR PREVIOUS YEARS)	3,000.0	3,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT
	EXPENDITURES	3,000.0	3,000.0	0.0	0.0	
	OTHER EXPENSES	3,000.0	3,000.0	0.0	0.0	
24 09	FRENCH COMMODITY SUPPORT (FRANCE)	53,300.0	0.0	0.0	53,300.0	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT
	INCREASE IN NON-FINANCIAL ASSETS	53,300.0	0.0	0.0	53,300.0	
24 10	SKIING INFRASTRUCTURE DEVELOPMENT IN ZEMO SVANETI (Government of the French Republic)	18,900.0	3,000.0	900.0	15,000.0	OFFICE OF THE MINISTRY OF ECONOMY AND SUSTAINABLE DEVELOPMENT
	INCREASE IN NON-FINANCIAL ASSETS	18,900.0	3,000.0	900.0	15,000.0	
25 00	MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE OF GEORGIA	960,350.1	328,296.4	66,934.9	565,118.8	MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE OF GEORGIA
	EXPENDITURES	435,948.8	143,877.9	66,934.9	225,136.0	
	COMPENSATION	5,915.2	5,915.2	0.0	0.0	
	GOODS AND SERVICES	38,481.6	38,481.6	0.0	0.0	
	SUBSIDIES	56,502.3	22,418.6	5,893.7	28,190.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	OTHER EXPENSES	334,989.7	77,002.5	61,041.2	196,946.0	
	INCREASE IN NON-FINANCIAL ASSETS	436,001.3	162,918.5	0.0	273,082.8	
	INCREASE IN FINANCIAL ASSETS	78,400.0	11,500.0	0.0	66,900.0	
	REDUCTION IN LIABILITIES	10,000.0	10,000.0	0.0	0.0	
25 01	DEVELOPMENT AND MANAGEMENT OF REGIONS AND DEVELOPMENT OF INFRASTRUCTURE	4,425.2	4,425.2	0.0	0.0	
	EXPENDITURES	3,727.1	3,727.1	0.0	0.0	
	COMPENSATION	2,423.8	2,423.8	0.0	0.0	
	GOODS AND SERVICES	1,261.6	1,261.6	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	31.7	31.7	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	698.1	698.1	0.0	0.0	
25 01 01	STAFF OF THE MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE	4,212.0	4,212.0	0.0	0.0	OFFICE OF THE MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE OF GEORGIA
	EXPENDITURES	3,520.9	3,520.9	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	COMPENSATION	2,280.9	2,280.9	0.0	0.0	
	GOODS AND SERVICES	1,200.0	1,200.0	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	691.1	691.1	0.0	0.0	
25 01 02	LEPL - REFORM CENTRE FOR EFFICIENT GOVERNANCE SYSTEMS AND TERRITORIAL SETTING NAMED AFTER VANO KHUKHUNAISHVILI	213.2	213.2	0.0	0.0	LEPL - REFORM CENTRE FOR EFFICIENT GOVERNANCE SYSTEMS AND TERRITORIAL SETTING NAMED AFTER VANO KHUKHUNAISHVILI
	EXPENDITURES	206.2	206.2	0.0	0.0	
	COMPENSATION	142.9	142.9	0.0	0.0	
	GOODS AND SERVICES	61.6	61.6	0.0	0.0	
	OTHER EXPENSES	1.7	1.7	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	7.0	7.0	0.0	0.0	
25 02	MEASURES TOWARDS THE IMPROVEMENT OF ROAD INFRASTRUCTURE	505,490.0	219,150.0	0.0	286,340.0	
	EXPENDITURES	72,831.4	48,291.4	0.0	24,540.0	
	COMPENSATION	3,491.4	3,491.4	0.0	0.0	
	GOODS AND SERVICES	37,220.0	37,220.0	0.0	0.0	
	SUBSIDIES	30,550.0	6,510.0	0.0	24,040.0	
	SOCIAL SECURITY	50.0	50.0	0.0	0.0	
	OTHER EXPENSES	1,520.0	1,020.0	0.0	500.0	
	INCREASE IN NON-FINANCIAL ASSETS	422,658.6	160,858.6	0.0	261,800.0	
	REDUCTION IN LIABILITIES	10,000.0	10,000.0	0.0	0.0	
25 02 01	MOTORWAY PROGRAM MANAGEMENT	6,070.0	6,070.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	5,061.4	5,061.4	0.0	0.0	
	COMPENSATION	3,491.4	3,491.4	0.0	0.0	
	GOODS AND SERVICES	1,500.0	1,500.0	0.0	0.0	
	SOCIAL SECURITY	50.0	50.0	0.0	0.0	
	OTHER EXPENSES	20.0	20.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,008.6	1,008.6	0.0	0.0	
25 02 02	CONSTRUCTION AND MAINTENANCE OF ROADS	198,220.0	144,620.0	0.0	53,600.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	42,420.0	37,060.0	0.0	5,360.0	
	GOODS AND SERVICES	35,720.0	35,720.0	0.0	0.0	
	SUBSIDIES	6,700.0	1,340.0	0.0	5,360.0	
	INCREASE IN NON-FINANCIAL ASSETS	145,800.0	97,560.0	0.0	48,240.0	
	REDUCTION IN LIABILITIES	10,000.0	10,000.0	0.0	0.0	
25 02 02 01	PERIODIC MAINTENANCE AND REHABILITATION OF ROADS	68,000.0	68,000.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	INCREASE IN NON-FINANCIAL ASSETS	68,000.0	68,000.0	0.0	0.0	
25 02 02 02	CURRENT REPAIRS AND MAINTENANCE OF ROADS IN WINTER	28,000.0	28,000.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	28,000.0	28,000.0	0.0	0.0	
	GOODS AND SERVICES	28,000.0	28,000.0	0.0	0.0	
25 02 02 03	OTHER EXPENSES	1,000.0	1,000.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	1,000.0	1,000.0	0.0	0.0	
	GOODS AND SERVICES	1,000.0	1,000.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
25 02 02 04	PAYMENT FOR THE UNCOMPENSATED CIVIL WORKS RENDERED IN PREVIOUS YEARS	10,000.0	10,000.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	REDUCTION IN LIABILITIES	10,000.0	10,000.0	0.0	0.0	
25 02 02 05	ACTIONS TAKEN IN PREVENTION AND LIQUIDATION OF NATURAL DISASTERS	6,500.0	6,500.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	6,500.0	6,500.0	0.0	0.0	
	GOODS AND SERVICES	6,500.0	6,500.0	0.0	0.0	
25 02 02 06	LOAN AND GRANT SERVICE COSTS	220.0	220.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	220.0	220.0	0.0	0.0	
	GOODS AND SERVICES	220.0	220.0	0.0	0.0	
25 02 02 07	CONSTRUCTION-RECONSTRUCTION OF TBILISI BYPASS AT 15-21 KM.	3,500.0	3,500.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	INCREASE IN NON-FINANCIAL ASSETS	3,500.0	3,500.0	0.0	0.0	
25 02 02 08	BREAK-AWAYS AT RIVER BANKS	5,000.0	5,000.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	INCREASE IN NON-FINANCIAL ASSETS	5,000.0	5,000.0	0.0	0.0	
25 02 02 09	CONSTRUCTION OF GVELETI BRIDGE AT 132 KM. SEGMENT OF MTSKHETA-KAZBEGI-LARSI MOTORWAY	4,000.0	4,000.0	0.0	0.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	INCREASE IN NON-FINANCIAL ASSETS	4,000.0	4,000.0	0.0	0.0	
25 02 02 11	NATIONAL AND LOCAL ROAD PROJECT (WB)	52,000.0	14,400.0	0.0	37,600.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	6,000.0	1,200.0	0.0	4,800.0	
	SUBSIDIES	6,000.0	1,200.0	0.0	4,800.0	
	INCREASE IN NON-FINANCIAL ASSETS	46,000.0	13,200.0	0.0	32,800.0	
25 02 02 12	VAZLANI-GOMBORI-TELAVI ROAD PROJECT (WB)	10,000.0	2,000.0	0.0	8,000.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	700.0	140.0	0.0	560.0	
	SUBSIDIES	700.0	140.0	0.0	560.0	
	INCREASE IN NON-FINANCIAL ASSETS	9,300.0	1,860.0	0.0	7,440.0	
25 02 02 13	CONSTRUCTION OF KAZBEGI-LARSI MOTORWAY TUNNEL (ADB)	10,000.0	2,000.0	0.0	8,000.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	INCREASE IN NON-FINANCIAL ASSETS	10,000.0	2,000.0	0.0	8,000.0	
25 02 03	CONSTRUCTION OF EXPRESS MOTORWAY	301,200.0	68,460.0	0.0	232,740.0	
	EXPENDITURES	25,350.0	6,170.0	0.0	19,180.0	
	SUBSIDIES	23,850.0	5,170.0	0.0	18,680.0	
	OTHER EXPENSES	1,500.0	1,000.0	0.0	500.0	
	INCREASE IN NON-FINANCIAL ASSETS	275,850.0	62,290.0	0.0	213,560.0	
25 02 03 01	EAST-WEST TRANSIT HIGHWAY I (AGHAIAN-IGOETI, REHABILITATION OF RIKOTI TUNNEL) (WB)	7,000.0	1,400.0	0.0	5,600.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	350.0	70.0	0.0	280.0	
	SUBSIDIES	350.0	70.0	0.0	280.0	
	INCREASE IN NON-FINANCIAL ASSETS	6,650.0	1,330.0	0.0	5,320.0	
25 02 03 02	EAST-WEST TRANSIT HIGHWAY II (IGOETI-SVANETI) (WB)	2,000.0	2,000.0	0.0	0.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	500.0	500.0	0.0	0.0	
	SUBSIDIES	500.0	500.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	1,500.0	1,500.0	0.0	0.0	
25 02 03 03	EAST-WEST TRANSIT HIGHWAY III (SVANETI-RUISI) (WB)	38,000.0	7,600.0	0.0	30,400.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	5,000.0	1,000.0	0.0	4,000.0	
	SUBSIDIES	5,000.0	1,000.0	0.0	4,000.0	
	INCREASE IN NON-FINANCIAL ASSETS	33,000.0	6,600.0	0.0	26,400.0	
25 02 03 04	EAST-WEST TRANSIT HIGHWAY IV (RUISI-RIKOTTI) (WB)	67,200.0	15,200.0	0.0	52,000.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	10,000.0	2,000.0	0.0	8,000.0	
	SUBSIDIES	10,000.0	2,000.0	0.0	8,000.0	
	INCREASE IN NON-FINANCIAL ASSETS	57,200.0	13,200.0	0.0	44,000.0	
25 02 03 05	KOBULETI BYPASS ROAD (ADB)	93,000.0	21,000.0	0.0	72,000.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	5,000.0	1,000.0	0.0	4,000.0	
	SUBSIDIES	5,000.0	1,000.0	0.0	4,000.0	
	INCREASE IN NON-FINANCIAL ASSETS	88,000.0	20,000.0	0.0	68,000.0	
25 02 03 06	EAST-WEST EXPRESS MOTORWAY, CONSTRUCTION-RECONSTRUCTION OF ZESTAPONI-KUTAISI-SAMTREDIA SECTION (JICA)	91,000.0	20,660.0	0.0	70,340.0	OFFICE OF THE MOTORWAY ROADS DEPARTMENT
	EXPENDITURES	1,500.0	1,000.0	0.0	500.0	
	OTHER EXPENSES	1,500.0	1,000.0	0.0	500.0	
	INCREASE IN NON-FINANCIAL ASSETS	89,500.0	19,660.0	0.0	69,840.0	
25 02 03 07	MODERNIZATION AND CONSTRUCTION OF SAMTREDIA-GRIGOLETI MOTORWAY SECTION - 0-50KM (EIB)	3,000.0	600.0	0.0	2,400.0	LEPL – INVESTMENT CENTRE FOR EURASIA TRANSPORT CORRIDOR
	EXPENDITURES	3,000.0	600.0	0.0	2,400.0	
	SUBSIDIES	3,000.0	600.0	0.0	2,400.0	
25 03	REHABILITATION OF REGIONAL AND MUNICIPAL INFRASTRUCTURE	192,942.8	34,250.0	5,214.0	153,478.8	LEPL – MUNICIPAL DEVELOPMENT FUND OF GEORGIA
	EXPENDITURES	180,298.2	32,888.2	5,214.0	142,196.0	
	SUBSIDIES	10,702.2	1,738.2	5,214.0	3,750.0	
	OTHER EXPENSES	169,596.0	31,150.0	0.0	138,446.0	
	INCREASE IN NON-FINANCIAL ASSETS	12,644.6	1,361.8	0.0	11,282.8	
25 03 01	PROJECTS IMPLEMENTED BY THE MUNICIPAL DEVELOPMENT FUND OF GEORGIA	8,000.0	8,000.0	0.0	0.0	
	EXPENDITURES	8,000.0	8,000.0	0.0	0.0	
	SUBSIDIES	1,000.0	1,000.0	0.0	0.0	
	OTHER EXPENSES	7,000.0	7,000.0	0.0	0.0	
25 03 02	RENEWABLE ENERGY DEVELOPMENT PROGRAM (KfW)	5,214.0	0.0	5,214.0	0.0	
	EXPENDITURES	5,214.0	0.0	5,214.0	0.0	
	SUBSIDIES	5,214.0	0.0	5,214.0	0.0	
25 03 03	REGIONAL AND MUNICIPAL INFRASTRUCTURE DEVELOPMENT PROJECT (WB)	588.2	88.2	0.0	500.0	
	EXPENDITURES	588.2	88.2	0.0	500.0	
	SUBSIDIES	588.2	88.2	0.0	500.0	
25 03 04	MUNICIPAL SERVICE DEVELOPMENT PROJECT (PHASE II) (ADB)	6,021.0	600.0	0.0	5,421.0	
	EXPENDITURES	1,996.0	100.0	0.0	1,896.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	SUBSIDIES	400.0	100.0	0.0	300.0	
	OTHER EXPENSES	1,596.0	0.0	0.0	1,596.0	
	INCREASE IN NON-FINANCIAL ASSETS	4,025.0	500.0	0.0	3,525.0	
25 03 05	MUNICIPAL SERVICE DEVELOPMENT PROJECT (ADB)	2,650.0	430.0	0.0	2,220.0	
	EXPENDITURES	2,000.0	300.0	0.0	1,700.0	
	SUBSIDIES	2,000.0	300.0	0.0	1,700.0	
	INCREASE IN NON-FINANCIAL ASSETS	650.0	130.0	0.0	520.0	
25 03 06	REGIONAL AND MUNICIPAL-INFRASTRUCTURE DEVELOPMENT PROJECT, SUPPLEMENTARY FUNDING (WB)	8,469.6	831.8	0.0	7,637.8	
	EXPENDITURES	500.0	100.0	0.0	400.0	
	SUBSIDIES	500.0	100.0	0.0	400.0	
	INCREASE IN NON-FINANCIAL ASSETS	7,969.6	731.8	0.0	7,237.8	
25 03 07	INVESTMENT PROGRAM FOR THE DEVELOPMENT OF SUSTAINABLE URBAN TRANSPORT – PROJECT I (ADB)	120,000.0	18,000.0	0.0	102,000.0	
	EXPENDITURES	120,000.0	18,000.0	0.0	102,000.0	
	OTHER EXPENSES	120,000.0	18,000.0	0.0	102,000.0	
25 03 08	REGIONAL DEVELOPMENT PROJECT - PART I (KAKHETI) (WB)	42,000.0	6,300.0	0.0	35,700.0	
	EXPENDITURES	42,000.0	6,300.0	0.0	35,700.0	
	SUBSIDIES	1,000.0	150.0	0.0	850.0	
	OTHER EXPENSES	41,000.0	6,150.0	0.0	34,850.0	
25 04	RECOVERY-REHABILITATION OF WATER SUPPLY INFRASTRUCTURE	161,300.0	36,000.0	0.0	125,300.0	
	EXPENDITURES	82,900.0	24,500.0	0.0	58,400.0	
	SUBSIDIES	14,500.0	14,100.0	0.0	400.0	
	OTHER EXPENSES	68,400.0	10,400.0	0.0	58,000.0	
	INCREASE IN FINANCIAL ASSETS	78,400.0	11,500.0	0.0	66,900.0	
25 04 01	WATER SUPPLY SUPPORT ACTIVITIES IN REGIONS	14,000.0	14,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE
	EXPENDITURES	14,000.0	14,000.0	0.0	0.0	
	SUBSIDIES	14,000.0	14,000.0	0.0	0.0	
25 04 02	KOBULETI SEWAGE SYSTEM PROJECT (EBRD, ORET)	3,400.0	0.0	0.0	3,400.0	LEPL – MUNICIPAL DEVELOPMENT FUND OF GEORGIA
	INCREASE IN FINANCIAL ASSETS	3,400.0	0.0	0.0	3,400.0	
25 04 03	WATER INFRASTRUCTURE REFURBISHMENT PROJECT (EIB)	68,900.0	10,500.0	0.0	58,400.0	LEPL – MUNICIPAL DEVELOPMENT FUND OF GEORGIA
	EXPENDITURES	68,900.0	10,500.0	0.0	58,400.0	
	SUBSIDIES	500.0	100.0	0.0	400.0	
	OTHER EXPENSES	68,400.0	10,400.0	0.0	58,000.0	
25 04 04	URBAN SERVICE DEVELOPMENT PROGRAM (WATER SUPPLY AND SEWAGE SECTOR) (ADB)	75,000.0	11,500.0	0.0	63,500.0	OFFICE OF THE MINISTRY OF REGIONAL DEVELOPMENT AND INFRASTRUCTURE (IMPLEMENTING AGENCY: UNITED WATER SUPPLY COMPANY OF GEORGIA, LLC)
	INCREASE IN FINANCIAL ASSETS	75,000.0	11,500.0	0.0	63,500.0	
25 05	IDP SUPPORT	96,192.1	34,471.2	61,720.9	0.0	LEPL - MUNICIPAL DEVELOPMENT FUND OF GEORGIA

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	96,192.1	34,471.2	61,720.9	0.0	
	SUBSIDIES	750.1	70.4	679.7	0.0	
	OTHER EXPENSES	95,442.0	34,400.8	61,041.2	0.0	
25 05 01	CONSTRUCTION/REHABILITATION OF IDP HOUSING (EU)	31,600.0	31,600.0	0.0	0.0	
	EXPENDITURES	31,600.0	31,600.0	0.0	0.0	
	OTHER EXPENSES	31,600.0	31,600.0	0.0	0.0	
25 05 02	URGENT REHABILITATION OF IDP HOUSING IN WEST GEORGIA (KfW)	17,445.3	2,661.2	14,784.1	0.0	
	EXPENDITURES	17,445.3	2,661.2	14,784.1	0.0	
	SUBSIDIES	330.1	50.4	279.7	0.0	
	OTHER EXPENSES	17,115.2	2,610.8	14,504.4	0.0	
25 05 03	IMPROVEMENT OF INFRASTRUCTURE AND ECONOMIC OPPORTUNITIES AND IDP SUPPORT (USAID)	44,542.8	0.0	44,542.8	0.0	
	EXPENDITURES	44,542.8	0.0	44,542.8	0.0	
	SUBSIDIES	200.0	0.0	200.0	0.0	
	OTHER EXPENSES	44,342.8	0.0	44,342.8	0.0	
25 05 04	URGENT REHABILITATION AND CONSTRUCTION PROJECT (WB)	2,604.0	210.0	2,394.0	0.0	
	EXPENDITURES	2,604.0	210.0	2,394.0	0.0	
	SUBSIDIES	220.0	20.0	200.0	0.0	
	OTHER EXPENSES	2,384.0	190.0	2,194.0	0.0	
26 00	MINISTRY OF JUSTICE OF GEORGIA	74,000.0	74,000.0	0.0	0.0	MINISTRY OF JUSTICE OF GEORGIA
	EXPENDITURES	36,067.5	36,067.5	0.0	0.0	
	COMPENSATION	24,460.6	24,460.6	0.0	0.0	
	GOODS AND SERVICES	10,569.9	10,569.9	0.0	0.0	
	SOCIAL SECURITY	184.0	184.0	0.0	0.0	
	OTHER EXPENSES	853.0	853.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	37,932.5	37,932.5	0.0	0.0	
26 01	DEVELOPMENT AND MANAGEMENT OF STATE POLICY IN SUPPORT OF LEGISLATION AND LEGAL ASSURANCE OF SOVEREIGN INTERESTS	13,542.0	13,542.0	0.0	0.0	OFFICE OF THE MINISTRY OF JUSTICE OF GEORGIA
	EXPENDITURES	11,365.0	11,365.0	0.0	0.0	
	COMPENSATION	4,629.0	4,629.0	0.0	0.0	
	GOODS AND SERVICES	6,536.0	6,536.0	0.0	0.0	
	SOCIAL SECURITY	80.0	80.0	0.0	0.0	
	OTHER EXPENSES	120.0	120.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	2,177.0	2,177.0	0.0	0.0	
26 02	SUPERVISION ON INVESTIGATION, SUPPORT OF STATE PROSECUTION, FIGHT AGAINST CRIME AND PREVENTION PROGRAM	18,070.0	18,070.0	0.0	0.0	PROSECUTOR'S OFFICE
	EXPENDITURES	18,060.0	18,060.0	0.0	0.0	
	COMPENSATION	16,050.0	16,050.0	0.0	0.0	
	GOODS AND SERVICES	1,330.0	1,330.0	0.0	0.0	
	SOCIAL SECURITY	70.0	70.0	0.0	0.0	
	OTHER EXPENSES	610.0	610.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
26 03	PROTECTION OF THE NATIONAL ARCHIVE, INTRODUCTION OF MODERN TECHNOLOGIES OF SERVICE AND PUBLIC ACCESS TO DOCUMENTS	4,096.0	4,096.0	0.0	0.0	LEPL – NATIONAL ARCHIVE OF GEORGIA
	EXPENDITURES	3,171.0	3,171.0	0.0	0.0	
	COMPENSATION	2,493.9	2,493.9	0.0	0.0	
	GOODS AND SERVICES	639.1	639.1	0.0	0.0	
	SOCIAL SECURITY	15.0	15.0	0.0	0.0	
	OTHER EXPENSES	23.0	23.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	925.0	925.0	0.0	0.0	
26 04	TRAINING OF THE SYSTEM STAFF OF THE MINISTRY OF JUSTICE AND DEVELOPMENT OF THE TRAINING CENTRE	4,592.0	4,592.0	0.0	0.0	LEPL – TRAINING CENTRE OF JUSTICE OF GEORGIA
	EXPENDITURES	1,292.0	1,292.0	0.0	0.0	
	COMPENSATION	173.3	173.3	0.0	0.0	
	GOODS AND SERVICES	1,014.7	1,014.7	0.0	0.0	
	SOCIAL SECURITY	4.0	4.0	0.0	0.0	
	OTHER EXPENSES	100.0	100.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,300.0	3,300.0	0.0	0.0	
26 05	DEVELOPMENT OF E-GOVERNANCE	3,700.0	3,700.0	0.0	0.0	LEPL – DATA EXCHANGE AGENCY OF GEORGIA
	EXPENDITURES	2,179.5	2,179.5	0.0	0.0	
	COMPENSATION	1,114.4	1,114.4	0.0	0.0	
	GOODS AND SERVICES	1,050.1	1,050.1	0.0	0.0	
	SOCIAL SECURITY	15.0	15.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,520.5	1,520.5	0.0	0.0	
26 06	EFFICIENT DELIVERY OF SERVICES AT THE HOUSES OF JUSTICE AND ACCESS TO ALL THE INTERESTED INDIVIDUALS	30,000.0	30,000.0	0.0	0.0	LEPL – NATIONAL AGENCY OF PUBLIC REGISTRY; LEPL – CIVIL REGISTRY AGENCY
	INCREASE IN NON-FINANCIAL ASSETS	30,000.0	30,000.0	0.0	0.0	
27 00	MINISTRY OF CORRECTION AND LEGAL ASSISTANCE OF GEORGIA	120,000.0	120,000.0	0.0	0.0	MINISTRY OF CORRECTION AND LEGAL ASSISTANCE OF GEORGIA
	EXPENDITURES	106,844.0	106,844.0	0.0	0.0	
	COMPENSATION	43,443.2	43,443.2	0.0	0.0	
	GOODS AND SERVICES	61,556.5	61,556.5	0.0	0.0	
	GRANTS	0.8	0.8	0.0	0.0	
	SOCIAL SECURITY	285.0	285.0	0.0	0.0	
	OTHER EXPENSES	1,558.5	1,558.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	13,156.0	13,156.0	0.0	0.0	
27 01	POLICY-MAKING AND MANAGEMENT IN THE PENITENTIARY SYSTEM	3,287.5	3,287.5	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF CORRECTION AND LEGAL ASSISTANCE OF GEORGIA
	EXPENDITURES	3,137.5	3,137.5	0.0	0.0	
	COMPENSATION	2,015.5	2,015.5	0.0	0.0	
	GOODS AND SERVICES	1,061.2	1,061.2	0.0	0.0	
	GRANTS	0.8	0.8	0.0	0.0	
	SOCIAL SECURITY	30.0	30.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
27 02	CRIMINAL JUSTICE REFORM	108,741.1	108,741.1	0.0	0.0	
	EXPENDITURES	96,277.1	96,277.1	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	COMPENSATION	37,237.6	37,237.6	0.0	0.0	
	GOODS AND SERVICES	57,291.0	57,291.0	0.0	0.0	
	SOCIAL SECURITY	235.0	235.0	0.0	0.0	
	OTHER EXPENSES	1,513.5	1,513.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	12,464.0	12,464.0	0.0	0.0	
27 02 01	ESTABLISHMENT OF A PENITENTIARY SYSTEM WITH INTERNATIONAL STANDARDS	102,646.5	102,646.5	0.0	0.0	PENITENTIARY DEPARTMENT
	EXPENDITURES	90,396.5	90,396.5	0.0	0.0	
	COMPENSATION	32,701.0	32,701.0	0.0	0.0	
	GOODS AND SERVICES	55,995.4	55,995.4	0.0	0.0	
	SOCIAL SECURITY	200.0	200.0	0.0	0.0	
	OTHER EXPENSES	1,500.0	1,500.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	12,250.0	12,250.0	0.0	0.0	
27 02 02	ESTABLISHMENT OF A COMPREHENSIVE SYSTEM OF PROBATION	3,039.4	3,039.4	0.0	0.0	LEPL - NATIONAL AGENCY OF PENITENTIARY AND PROBATION
	EXPENDITURES	2,999.4	2,999.4	0.0	0.0	
	COMPENSATION	2,384.8	2,384.8	0.0	0.0	
	GOODS AND SERVICES	604.1	604.1	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	0.5	0.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	40.0	40.0	0.0	0.0	
27 02 03	FREE LEGAL COUNSELING	3,055.2	3,055.2	0.0	0.0	LEPL – LEGAL ASSISTANCE SERVICE
	EXPENDITURES	2,881.2	2,881.2	0.0	0.0	
	COMPENSATION	2,151.7	2,151.7	0.0	0.0	
	GOODS AND SERVICES	691.5	691.5	0.0	0.0	
	SOCIAL SECURITY	25.0	25.0	0.0	0.0	
	OTHER EXPENSES	13.0	13.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	174.0	174.0	0.0	0.0	
27 03	TRAINING OF QUALIFIED STAFF FOR THE PENITENTIARY SYSTEM	960.0	960.0	0.0	0.0	LEPL – TRAINING CENTRE FOR PENITENTIARY AND PROBATION
	EXPENDITURES	878.0	878.0	0.0	0.0	
	COMPENSATION	209.8	209.8	0.0	0.0	
	GOODS AND SERVICES	659.2	659.2	0.0	0.0	
	OTHER EXPENSES	9.0	9.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	82.0	82.0	0.0	0.0	
27 04	HEALTHCARE SERVICE DELIVERY FOR INMATES AND PRISONERS	7,011.4	7,011.4	0.0	0.0	MEDICAL SERVICE OF PENITENTIARY SYSTEM INSTITUTIONS
	EXPENDITURES	6,551.4	6,551.4	0.0	0.0	
	COMPENSATION	3,980.3	3,980.3	0.0	0.0	
	GOODS AND SERVICES	2,545.1	2,545.1	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENSES	6.0	6.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	460.0	460.0	0.0	0.0	
27 04 01	PROVISION OF MEDICAL SERVICES TO PRISONERS AND INMATES	6,456.4	6,456.4	0.0	0.0	
	EXPENDITURES	6,396.4	6,396.4	0.0	0.0	
	COMPENSATION	3,980.3	3,980.3	0.0	0.0	
	GOODS AND SERVICES	2,390.1	2,390.1	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENSES	6.0	6.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	60.0	60.0	0.0	0.0	
27 04 02	PROVISION OF MEDICAL EQUIPMENT AND INVENTORY TO PENITENTIARY SYSTEM INSTITUTIONS	555.0	555.0	0.0	0.0	
	EXPENDITURES	155.0	155.0	0.0	0.0	
	GOODS AND SERVICES	155.0	155.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	400.0	400.0	0.0	0.0	
28 00	MINISTRY OF FOREIGN AFFAIRS OF GEORGIA	76,000.0	76,000.0	0.0	0.0	MINISTRY OF FOREIGN AFFAIRS OF GEORGIA
	EXPENDITURES	75,764.8	75,764.8	0.0	0.0	
	COMPENSATION	5,448.6	5,448.6	0.0	0.0	
	GOODS AND SERVICES	66,595.6	66,595.6	0.0	0.0	
	GRANTS	3,620.6	3,620.6	0.0	0.0	
	SOCIAL SECURITY	70.0	70.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	235.2	235.2	0.0	0.0	
28 01	IMPLEMENTATION OF FOREIGN POLICY	75,781.6	75,781.6	0.0	0.0	
	EXPENDITURES	75,561.2	75,561.2	0.0	0.0	
	COMPENSATION	5,363.6	5,363.6	0.0	0.0	
	GOODS AND SERVICES	66,477.0	66,477.0	0.0	0.0	
	GRANTS	3,620.6	3,620.6	0.0	0.0	
	SOCIAL SECURITY	70.0	70.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	220.4	220.4	0.0	0.0	
28 01 01	FOREIGN POLICY PLANNING AND MANAGEMENT	72,069.0	72,069.0	0.0	0.0	
	EXPENDITURES	71,848.6	71,848.6	0.0	0.0	
	COMPENSATION	5,313.2	5,313.2	0.0	0.0	
	GOODS AND SERVICES	66,435.4	66,435.4	0.0	0.0	
	SOCIAL SECURITY	70.0	70.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	220.4	220.4	0.0	0.0	
28 01 01 01	OFFICE OF THE MINISTRY OF FOREIGN AFFAIRS OF GEORGIA	11,041.8	11,041.8	0.0	0.0	OFFICE OF THE MINISTRY OF FOREIGN AFFAIRS OF GEORGIA
	EXPENDITURES	10,821.4	10,821.4	0.0	0.0	
	COMPENSATION	5,313.2	5,313.2	0.0	0.0	
	GOODS AND SERVICES	5,408.2	5,408.2	0.0	0.0	
	SOCIAL SECURITY	70.0	70.0	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	220.4	220.4	0.0	0.0	
28 01 01 02	DIPLOMATIC MISSIONS (REPRESENTATIVE OFFICES) OF GEORGIA OVERSEAS	61,027.2	61,027.2	0.0	0.0	OFFICE OF THE MINISTRY OF FOREIGN AFFAIRS OF GEORGIA
	EXPENDITURES	61,027.2	61,027.2	0.0	0.0	
	GOODS AND SERVICES	61,027.2	61,027.2	0.0	0.0	
28 01 02	FINANCIAL LIABILITIES OF GEORGIA IN INTERNATIONAL ORGANIZATIONS	3,620.6	3,620.6	0.0	0.0	OFFICE OF THE MINISTRY OF FOREIGN AFFAIRS OF GEORGIA
	EXPENDITURES	3,620.6	3,620.6	0.0	0.0	
	GRANTS	3,620.6	3,620.6	0.0	0.0	
28 01 03	TRANSLATION AND AUTHORIZATION OF INTERNATIONAL AGREEMENTS AND OTHER DOCUMENTS	92.0	92.0	0.0	0.0	LEPL -TRANSLATION BUREAU OF INTERNATIONAL AGREEMENTS OF GEORGIA

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	92.0	92.0	0.0	0.0	
	COMPENSATION	50.4	50.4	0.0	0.0	
	GOODS AND SERVICES	41.6	41.6	0.0	0.0	
28 02	IMPROVEMENT OF STAFF QUALIFICATION IN INTERNATIONAL RELATIONS	218.4	218.4	0.0	0.0	LEPL – TRAINING CENTRE FOR THE MINISTRY OF FOREIGN AFFAIRS
	EXPENDITURES	203.6	203.6	0.0	0.0	
	COMPENSATION	85.0	85.0	0.0	0.0	
	GOODS AND SERVICES	118.6	118.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	14.8	14.8	0.0	0.0	
29 00	MINISTRY OF DEFENSE OF GEORGIA	675,700.0	675,700.0	0.0	0.0	MINISTRY OF DEFENSE OF GEORGIA
	EXPENDITURES	626,683.6	626,683.6	0.0	0.0	
	COMPENSATION	404,156.3	404,156.3	0.0	0.0	
	GOODS AND SERVICES	213,656.6	213,656.6	0.0	0.0	
	GRANTS	3.4	3.4	0.0	0.0	
	SOCIAL SECURITY	5,629.7	5,629.7	0.0	0.0	
	OTHER EXPENSES	3,237.6	3,237.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	49,016.4	49,016.4	0.0	0.0	
29 01	MAINTAINED AND IMPROVED MILITARY PREPAREDNESS OF THE ARMED FORCES	626,981.1	626,981.1	0.0	0.0	CIVIL OFFICE OF THE MINISTRY OF DEFENSE OF GEORGIA AND GENERAL STAFF OF ARMED FORCES
	EXPENDITURES	578,616.3	578,616.3	0.0	0.0	
	COMPENSATION	369,939.4	369,939.4	0.0	0.0	
	GOODS AND SERVICES	200,570.6	200,570.6	0.0	0.0	
	GRANTS	3.4	3.4	0.0	0.0	
	SOCIAL SECURITY	5,374.6	5,374.6	0.0	0.0	
	OTHER EXPENSES	2,728.3	2,728.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	48,364.8	48,364.8	0.0	0.0	
29 02	DEVELOPMENT OF MILITARY EDUCATION	19,799.6	19,799.6	0.0	0.0	
	EXPENDITURES	19,629.0	19,629.0	0.0	0.0	
	COMPENSATION	11,219.7	11,219.7	0.0	0.0	
	GOODS AND SERVICES	7,730.9	7,730.9	0.0	0.0	
	SOCIAL SECURITY	180.0	180.0	0.0	0.0	
	OTHER EXPENSES	498.4	498.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	170.6	170.6	0.0	0.0	
29 02 01	DEVELOPMENT OF PRIMARY MILITARY EDUCATION	3,873.5	3,873.5	0.0	0.0	LEPL – MILITARY LYCEUM OF CADET'S
	EXPENDITURES	3,822.5	3,822.5	0.0	0.0	
	COMPENSATION	1,749.4	1,749.4	0.0	0.0	
	GOODS AND SERVICES	2,009.0	2,009.0	0.0	0.0	
	SOCIAL SECURITY	30.0	30.0	0.0	0.0	
	OTHER EXPENSES	34.1	34.1	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	51.0	51.0	0.0	0.0	
29 02 02	DEVELOPMENT OF HIGHER MILITARY EDUCATION	15,926.1	15,926.1	0.0	0.0	LEPL – NATIONAL ACADEMY OF DEFENSE NAMED AFTER DAVID AGHMASHENEBELI
	EXPENDITURES	15,806.5	15,806.5	0.0	0.0	
	COMPENSATION	9,470.3	9,470.3	0.0	0.0	
	GOODS AND SERVICES	5,721.9	5,721.9	0.0	0.0	
	SOCIAL SECURITY	150.0	150.0	0.0	0.0	
	OTHER EXPENSES	464.3	464.3	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	119.6	119.6	0.0	0.0	
29 03	HEALTHCARE AND SOCIAL SECURITY OF THE MINISTRY OF DEFENSE EMPLOYEES	7,806.6	7,806.6	0.0	0.0	
	EXPENDITURES	7,581.6	7,581.6	0.0	0.0	
	COMPENSATION	4,277.8	4,277.8	0.0	0.0	
	GOODS AND SERVICES	3,243.8	3,243.8	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	225.0	225.0	0.0	0.0	
29 03 01	MILITARY HOSPITAL OF THE MINISTRY OF DEFENSE OF GEORGIA	7,806.6	7,806.6	0.0	0.0	MILITARY HOSPITAL OF THE MINISTRY OF DEFENSE OF GEORGIA
	EXPENDITURES	7,581.6	7,581.6	0.0	0.0	
	COMPENSATION	4,277.8	4,277.8	0.0	0.0	
	GOODS AND SERVICES	3,243.8	3,243.8	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	225.0	225.0	0.0	0.0	
29 04	STIMULATION OF SCIENTIFIC RESEARCH IN THE FIELD OF DEFENSE	21,112.7	21,112.7	0.0	0.0	
	EXPENDITURES	20,856.7	20,856.7	0.0	0.0	
	COMPENSATION	18,719.4	18,719.4	0.0	0.0	
	GOODS AND SERVICES	2,111.3	2,111.3	0.0	0.0	
	SOCIAL SECURITY	15.1	15.1	0.0	0.0	
	OTHER EXPENSES	10.9	10.9	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	256.0	256.0	0.0	0.0	
29 04 01	LEPL - STATE MILITARY SCIENTIFIC-TECHNICAL CENTRE "DELTA"	17,000.0	17,000.0	0.0	0.0	LEPL - STATE MILITARY SCIENTIFIC-TECHNICAL CENTRE "DELTA"
	EXPENDITURES	16,960.0	16,960.0	0.0	0.0	
	COMPENSATION	15,369.2	15,369.2	0.0	0.0	
	GOODS AND SERVICES	1,564.8	1,564.8	0.0	0.0	
	SOCIAL SECURITY	15.1	15.1	0.0	0.0	
	OTHER EXPENSES	10.9	10.9	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	40.0	40.0	0.0	0.0	
29 04 02	LEPL - INSTITUTE OF MOUNTAIN SCIENCES NAMED AFTER GRIGOL TSULUKIDZE	942.9	942.9	0.0	0.0	LEPL - INSTITUTE OF MOUNTAIN SCIENCES NAMED AFTER GRIGOL TSULUKIDZE
	EXPENDITURES	900.2	900.2	0.0	0.0	
	COMPENSATION	827.8	827.8	0.0	0.0	
	GOODS AND SERVICES	72.4	72.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	42.7	42.7	0.0	0.0	
29 04 03	LEPL - PHYSICS AND TECHNICAL INSTITUTE OF SOKHUMI NAMED AFTER ILYA VEKUA	909.2	909.2	0.0	0.0	LEPL - PHYSICS AND TECHNICAL INSTITUTE OF SOKHUMI NAMED AFTER ILYA VEKUA
	EXPENDITURES	782.2	782.2	0.0	0.0	
	COMPENSATION	611.0	611.0	0.0	0.0	
	GOODS AND SERVICES	171.2	171.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	127.0	127.0	0.0	0.0	
29 04 04	LEPL - MACHINERY AND MECHANICS INSTITUTE NAMED AFTER RAFIEL DVALI	571.7	571.7	0.0	0.0	LEPL - MACHINERY AND MECHANICS INSTITUTE NAMED AFTER RAFIEL DVALI
	EXPENDITURES	552.7	552.7	0.0	0.0	
	COMPENSATION	504.3	504.3	0.0	0.0	
	GOODS AND SERVICES	48.4	48.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	19.0	19.0	0.0	0.0	
29 04 05	LEPL - INSTITUTE "OPTICS"	342.9	342.9	0.0	0.0	LEPL - INSTITUTE "OPTICS"

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	326.9	326.9	0.0	0.0	
	COMPENSATION	268.7	268.7	0.0	0.0	
	GOODS AND SERVICES	58.2	58.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	16.0	16.0	0.0	0.0	
29 04 06	LEPL - MINING AND MATERIAL STUDIES INSTITUTE NAMED AFTER FERDINAND TAVADZE	1,346.0	1,346.0	0.0	0.0	LEPL - MINING AND MATERIAL STUDIES INSTITUTE NAMED AFTER FERDINAND TAVADZE
	EXPENDITURES	1,334.7	1,334.7	0.0	0.0	
	COMPENSATION	1,138.4	1,138.4	0.0	0.0	
	GOODS AND SERVICES	196.3	196.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	11.3	11.3	0.0	0.0	
30 00	MINISTRY OF INTERNAL AFFAIRS OF GEORGIA	585,200.0	585,200.0	0.0	0.0	MINISTRY OF INTERNAL AFFAIRS OF GEORGIA
	EXPENDITURES	538,911.0	538,911.0	0.0	0.0	
	COMPENSATION	362,000.0	362,000.0	0.0	0.0	
	GOODS AND SERVICES	159,320.0	159,320.0	0.0	0.0	
	GRANTS	100.0	100.0	0.0	0.0	
	SOCIAL SECURITY	2,348.0	2,348.0	0.0	0.0	
	OTHER EXPENSES	15,143.0	15,143.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	46,289.0	46,289.0	0.0	0.0	
30 01	PUBLIC ORDER AND PROTECTION OF SOVEREIGN BORDERS	565,202.8	565,202.8	0.0	0.0	BORDER POLICE OF GEORGIA - SUBORDINATED TO THE MINISTRY OF INTERIOR AND STATE AFFILIATION INSTITUTION
	EXPENDITURES	519,467.8	519,467.8	0.0	0.0	
	COMPENSATION	349,038.1	349,038.1	0.0	0.0	
	GOODS AND SERVICES	153,222.9	153,222.9	0.0	0.0	
	GRANTS	100.0	100.0	0.0	0.0	
	SOCIAL SECURITY	2,300.0	2,300.0	0.0	0.0	
	OTHER EXPENSES	14,806.8	14,806.8	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	45,735.0	45,735.0	0.0	0.0	
30 02	IMPROVED SECURITY OF THE NATIONAL TREASURE AND DIPLOMATIC CORPS	11,948.2	11,948.2	0.0	0.0	LEPL – SECURITY POLICE DEPARTMENT
	EXPENDITURES	11,859.2	11,859.2	0.0	0.0	
	COMPENSATION	10,586.2	10,586.2	0.0	0.0	
	GOODS AND SERVICES	1,223.0	1,223.0	0.0	0.0	
	SOCIAL SECURITY	45.0	45.0	0.0	0.0	
	OTHER EXPENSES	5.0	5.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	89.0	89.0	0.0	0.0	
30 03	TRAINING AND RETRAINING OF HIGHLY QUALIFIED STAFF OF THE LAW ENFORCEMENT BODIES AND STIMULATION OF THE TEACHING PROCESS	4,591.1	4,591.1	0.0	0.0	LEPL – ACADEMY OF THE MINISTRY OF INTERIOR OF GEORGIA
	EXPENDITURES	4,266.1	4,266.1	0.0	0.0	
	COMPENSATION	1,396.1	1,396.1	0.0	0.0	
	GOODS AND SERVICES	2,633.0	2,633.0	0.0	0.0	
	SOCIAL SECURITY	3.0	3.0	0.0	0.0	
	OTHER EXPENSES	234.0	234.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	325.0	325.0	0.0	0.0	
30 04	PROVISION OF HEALTHCARE SERVICES TO THE SYSTEM EMPLOYEES OF THE MINISTRY OF INTERNAL AFFAIRS	2,864.0	2,864.0	0.0	0.0	LEPL – HEALTHCARE SERVICE OF THE MINISTRY OF INTERIOR OF GEORGIA
	EXPENDITURES	2,784.0	2,784.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	COMPENSATION	561.6	561.6	0.0	0.0	
	GOODS AND SERVICES	2,133.0	2,133.0	0.0	0.0	
	OTHER EXPENSES	89.4	89.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	80.0	80.0	0.0	0.0	
30 05	CREATION AND MANAGEMENT OF SOVEREIGN STOCK	277.6	277.6	0.0	0.0	LEPL – SOVEREIGN STOCK DEPARTMENT OF THE MINISTRY OF INTERIOR OF GEORGIA
	EXPENDITURES	217.6	217.6	0.0	0.0	
	COMPENSATION	127.2	127.2	0.0	0.0	
	GOODS AND SERVICES	85.0	85.0	0.0	0.0	
	OTHER EXPENSES	5.4	5.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	60.0	60.0	0.0	0.0	
30 06	DIGITALIZATION OF THE ARCHIVE FUNDS, SCIENTIFIC RESEARCH ACTIVITIES AND GENERAL PUBLIC SERVICE	316.3	316.3	0.0	0.0	LEPL – ARCHIVE OF THE MINISTRY OF INTERIOR OF GEORGIA
	EXPENDITURES	316.3	316.3	0.0	0.0	
	COMPENSATION	290.8	290.8	0.0	0.0	
	GOODS AND SERVICES	23.1	23.1	0.0	0.0	
	OTHER EXPENSES	2.4	2.4	0.0	0.0	
31 00	SURVEILLANCE SERVICE OF GEORGIA	5,000.0	5,000.0	0.0	0.0	SURVEILLANCE SERVICE OF GEORGIA
	EXPENDITURES	4,980.0	4,980.0	0.0	0.0	
	COMPENSATION	3,263.5	3,263.5	0.0	0.0	
	GOODS AND SERVICES	1,578.9	1,578.9	0.0	0.0	
	SOCIAL SECURITY	12.6	12.6	0.0	0.0	
	OTHER EXPENSES	125.0	125.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	20.0	20.0	0.0	0.0	
32 00	MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA	595,000.0	595,000.0	0.0	0.0	MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	545,439.6	545,439.6	0.0	0.0	
	COMPENSATION	21,542.7	21,542.7	0.0	0.0	
	GOODS AND SERVICES	64,356.6	64,356.6	0.0	0.0	
	SUB	26,658.1	26,658.1	0.0	0.0	
	GRANTS	168.0	168.0	0.0	0.0	
	SOCIAL SECURITY	2,101.0	2,101.0	0.0	0.0	
	OTHER EXPENSES	430,613.2	430,613.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	49,560.4	49,560.4	0.0	0.0	
32 01	STATE POLICY-MAKING AND PROGRAM MANAGEMENT IN EDUCATION AND SCIENCES	11,799.1	11,799.1	0.0	0.0	
	EXPENDITURES	11,517.1	11,517.1	0.0	0.0	
	COMPENSATION	7,019.1	7,019.1	0.0	0.0	
	GOODS AND SERVICES	4,372.0	4,372.0	0.0	0.0	
	SOCIAL SECURITY	66.0	66.0	0.0	0.0	
	OTHER EXPENSES	60.0	60.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	282.0	282.0	0.0	0.0	
32 01 01	STATE POLICY-MAKING IN EDUCATION AND SCIENCES	6,041.1	6,041.1	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	5,781.1	5,781.1	0.0	0.0	
	COMPENSATION	3,189.8	3,189.8	0.0	0.0	
	GOODS AND SERVICES	2,491.3	2,491.3	0.0	0.0	
	SOCIAL SECURITY	50.0	50.0	0.0	0.0	
	OTHER EXPENSES	50.0	50.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	260.0	260.0	0.0	0.0	
32 01 02	MANAGEMENT OF GENERAL AND PROFESSIONAL EDUCATION	4,347.8	4,347.8	0.0	0.0	EDUCATION RESOURCE CENTERS
	EXPENDITURES	4,335.8	4,335.8	0.0	0.0	
	COMPENSATION	2,832.8	2,832.8	0.0	0.0	
	GOODS AND SERVICES	1,482.0	1,482.0	0.0	0.0	
	SOCIAL SECURITY	16.0	16.0	0.0	0.0	
	OTHER EXPENSES	5.0	5.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	12.0	12.0	0.0	0.0	
32 01 03	DEVELOPMENT AND MANAGEMENT OF EDUCATION QUALITY	1,410.2	1,410.2	0.0	0.0	LEPL – NATIONAL CENTRE FOR EDUCATION QUALITY DEVELOPMENT
	EXPENDITURES	1,400.2	1,400.2	0.0	0.0	
	COMPENSATION	996.5	996.5	0.0	0.0	
	GOODS AND SERVICES	398.7	398.7	0.0	0.0	
	OTHER EXPENSES	5.0	5.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
32 02	GENERAL EDUCATION	372,308.0	372,308.0	0.0	0.0	
	EXPENDITURES	372,058.0	372,058.0	0.0	0.0	
	COMPENSATION	8,613.7	8,613.7	0.0	0.0	
	GOODS AND SERVICES	25,027.5	25,027.5	0.0	0.0	
	SUBSIDIES	2,500.0	2,500.0	0.0	0.0	
	GRANTS	18.0	18.0	0.0	0.0	
	SOCIAL SECURITY	2,030.0	2,030.0	0.0	0.0	
	OTHER EXPENSES	333,868.8	333,868.8	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	250.0	250.0	0.0	0.0	
32 02 01	GENERAL SCHOOL FINANCING	327,000.0	327,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	327,000.0	327,000.0	0.0	0.0	
	OTHER EXPENSES	327,000.0	327,000.0	0.0	0.0	
32 02 02	STIMULATION OF THE PROFESSIONAL DEVELOPMENT OF TEACHERS	21,951.1	21,951.1	0.0	0.0	LEPL – NATIONAL CENTRE FOR PROFESSIONAL DEVELOPMENT OF TEACHERS
	EXPENDITURES	21,751.1	21,751.1	0.0	0.0	
	COMPENSATION	582.4	582.4	0.0	0.0	
	GOODS AND SERVICES	20,745.5	20,745.5	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	413.2	413.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	200.0	200.0	0.0	0.0	
32 02 02 01	LEPL - STAFF OF THE NATIONAL CENTRE FOR THE PROFESSIONAL DEVELOPMENT OF TEACHERS	930.4	930.4	0.0	0.0	
	EXPENDITURES	880.4	880.4	0.0	0.0	
	COMPENSATION	582.4	582.4	0.0	0.0	
	GOODS AND SERVICES	278.0	278.0	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENSES	10.0	10.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	50.0	50.0	0.0	0.0	
32 02 02 02	LEPL - PROGRAMS OF THE NATIONAL CENTRE FOR THE PROFESSIONAL DEVELOPMENT OF TEACHERS	21,008.7	21,008.7	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	20,858.7	20,858.7	0.0	0.0	
	GOODS AND SERVICES	20,455.5	20,455.5	0.0	0.0	
	OTHER EXPENSES	403.2	403.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
32 02 02 03	PROGRAM OF TEACHING GEORGIAN AS A FOREIGN LANGUAGE	12.0	12.0	0.0	0.0	
	EXPENDITURES	12.0	12.0	0.0	0.0	
	GOODS AND SERVICES	12.0	12.0	0.0	0.0	
32 02 03	PROVISION OF SAFE EDUCATION ENVIRONMENT	9,046.9	9,046.9	0.0	0.0	LEPL – SERVICE OF SCHOOL EXECUTIVES
	EXPENDITURES	8,996.9	8,996.9	0.0	0.0	
	COMPENSATION	8,031.3	8,031.3	0.0	0.0	
	GOODS AND SERVICES	725.0	725.0	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENSES	220.6	220.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	50.0	50.0	0.0	0.0	
32 02 04	STIMULATION OF PARTICULARLY TALENTED YOUTH	1,600.0	1,600.0	0.0	0.0	LEPL – NATIONAL CENTRE OF EXAMINATIONS; LEPL – NATIONAL SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI ; OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	1,600.0	1,600.0	0.0	0.0	
	GOODS AND SERVICES	1,352.0	1,352.0	0.0	0.0	
	GRANTS	18.0	18.0	0.0	0.0	
	OTHER EXPENSES	230.0	230.0	0.0	0.0	
32 02 05	PROVISION OF SCHOOLING AND HOUSING CONDITIONS FOR CHILDREN WITH SPECIAL NEEDS; DEVELOPMENT OF INCLUSIVE EDUCATION	2,900.0	2,900.0	0.0	0.0	
	EXPENDITURES	2,900.0	2,900.0	0.0	0.0	
	GOODS AND SERVICES	400.0	400.0	0.0	0.0	
	SUBSIDIES	2,500.0	2,500.0	0.0	0.0	
32 02 05 01	PROGRAM IN SUPPORT OF INCLUSIVE EDUCATION	400.0	400.0	0.0	0.0	
	EXPENDITURES	400.0	400.0	0.0	0.0	
	GOODS AND SERVICES	400.0	400.0	0.0	0.0	
32 02 05 01 01	PROGRAM IN SUPPORT OF INCLUSIVE EDUCATION	400.0	400.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	400.0	400.0	0.0	0.0	
	GOODS AND SERVICES	400.0	400.0	0.0	0.0	
32 02 05 02	SPECIAL INSTITUTION SUPPORT PROGRAM FOR CHILDREN WITH SPECIAL LEARNING NEEDS	2,500.0	2,500.0	0.0	0.0	
	EXPENDITURES	2,500.0	2,500.0	0.0	0.0	
	SUBSIDIES	2,500.0	2,500.0	0.0	0.0	
32 02 05 02 01	LEPL – TBILISI PUBLIC SCHOOL N200	565.7	565.7	0.0	0.0	LEPL – TBILISI PUBLIC SCHOOL N200
	EXPENDITURES	565.7	565.7	0.0	0.0	
	SUBSIDIES	565.7	565.7	0.0	0.0	
32 02 05 02 02	LEPL – AKHALTSIKHE PUBLIC SCHOOL N7	154.8	154.8	0.0	0.0	LEPL – AKHALTSIKHE PUBLIC SCHOOL N7
	EXPENDITURES	154.8	154.8	0.0	0.0	
	SUBSIDIES	154.8	154.8	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
32 02 05 02 03	LEPL – CHIATURA PUBLIC SCHOOL N12	210.3	210.3	0.0	0.0	LEPL – CHIATURA PUBLIC SCHOOL N12
	EXPENDITURES	210.3	210.3	0.0	0.0	
	SUBSIDIES	210.3	210.3	0.0	0.0	
32 02 05 02 04	LEPL – TBILISI PUBLIC SCHOOL FOR THE BLIND CHILDREN N202	182.7	182.7	0.0	0.0	LEPL – TBILISI PUBLIC SCHOOL FOR THE BLIND CHILDREN N202
	EXPENDITURES	182.7	182.7	0.0	0.0	
	SUBSIDIES	182.7	182.7	0.0	0.0	
32 02 05 02 05	LEPL – TBILISI PUBLIC SCHOOL FOR DEAF AND HARD OF HEARING CHILDREN N203	418.0	418.0	0.0	0.0	LEPL – TBILISI PUBLIC SCHOOL FOR DEAF AND HARD OF HEARING CHILDREN N203
	EXPENDITURES	418.0	418.0	0.0	0.0	
	SUBSIDIES	418.0	418.0	0.0	0.0	
32 02 05 02 06	LEPL – KUTAISI SCHOOL FOR DEAF CHILDREN N45	230.1	230.1	0.0	0.0	LEPL – KUTAISI SCHOOL FOR DEAF CHILDREN N45
	EXPENDITURES	230.1	230.1	0.0	0.0	
	SUBSIDIES	230.1	230.1	0.0	0.0	
32 02 05 02 07	LEPL – SAMTREDIA SCHOOL N15	223.3	223.3	0.0	0.0	LEPL – SAMTREDIA SCHOOL N15
	EXPENDITURES	223.3	223.3	0.0	0.0	
	SUBSIDIES	223.3	223.3	0.0	0.0	
32 02 05 02 08	LEPL – TBILISI PUBLIC SCHOOL N198	335.1	335.1	0.0	0.0	LEPL – TBILISI PUBLIC SCHOOL N198
	EXPENDITURES	335.1	335.1	0.0	0.0	
	SUBSIDIES	335.1	335.1	0.0	0.0	
32 02 05 02 09	LEPL – PHYSICS AND MATHEMATICS PUBLIC SCHOOL OF TBILISI N199 NAMED AFTER V. KOMAROV	180.0	180.0	0.0	0.0	LEPL – PHYSICS AND MATHEMATICS PUBLIC SCHOOL OF TBILISI N199 NAMED AFTER V. KOMAROV
	EXPENDITURES	180.0	180.0	0.0	0.0	
	SUBSIDIES	180.0	180.0	0.0	0.0	
32 02 06	PROVISION OF TEXTBOOKS TO CHILDREN FROM FAMILIES BELOW THE POVERTY LEVEL	6,500.0	6,500.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	6,500.0	6,500.0	0.0	0.0	
	GOODS AND SERVICES	500.0	500.0	0.0	0.0	
	OTHER EXPENSES	6,000.0	6,000.0	0.0	0.0	
32 02 07	INTENSIFIED ENGLISH LANGUAGE TEACHING	1,000.0	1,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	1,000.0	1,000.0	0.0	0.0	
	GOODS AND SERVICES	1,000.0	1,000.0	0.0	0.0	
32 02 08	FINANCIAL SUPPORT TO TEACHERS AND ADMINISTRATIVE-TECHNICAL STAFF FROM THE OCCUPIED TERRITORIES	2,000.0	2,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	2,000.0	2,000.0	0.0	0.0	
	SOCIAL SECURITY	2,000.0	2,000.0	0.0	0.0	
32 02 09	STIMULATION OF EDUCATION AND TRAININGS AT PENITENTIARY SYSTEM INSTITUTIONS	260.0	260.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	260.0	260.0	0.0	0.0	
	GOODS AND SERVICES	260.0	260.0	0.0	0.0	
32 02 10	DEVELOPMENT OF CIVIC ENGAGEMENT OF THE YOUTH	50.0	50.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE
	EXPENDITURES	50.0	50.0	0.0	0.0	
	GOODS AND SERVICES	45.0	45.0	0.0	0.0	
	OTHER EXPENSES	5.0	5.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
32 03	PROFESSIONAL TRAINING	14,971.4	14,971.4	0.0	0.0	
	EXPENDITURES	14,936.4	14,936.4	0.0	0.0	
	COMPENSATION	767.5	767.5	0.0	0.0	
	GOODS AND SERVICES	6,645.9	6,645.9	0.0	0.0	
	SUBSIDIES	7,520.0	7,520.0	0.0	0.0	
	OTHER EXPENSES	3.0	3.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	35.0	35.0	0.0	0.0	
32 03 01	STIMULATION OF PROFESSIONAL TRAINING AND QUALITY IMPROVEMENT	7,520.0	7,520.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCE; PROFESSIONAL TRAINING CANTERS
	EXPENDITURES	7,520.0	7,520.0	0.0	0.0	
	SUBSIDIES	7,520.0	7,520.0	0.0	0.0	
32 03 02	PROFESSIONAL RETRAINING OF THE NATIONAL MINORITIES	684.9	684.9	0.0	0.0	LEPL – PUBLIC ADMINISTRATION SCHOOL NAMED AFTER ZURAB ZHVANIA
	EXPENDITURES	649.9	649.9	0.0	0.0	
	COMPENSATION	206.0	206.0	0.0	0.0	
	GOODS AND SERVICES	440.9	440.9	0.0	0.0	
	OTHER EXPENSES	3.0	3.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	35.0	35.0	0.0	0.0	
32 03 03	EDUCATION MANAGEMENT INFORMATION SYSTEM	6,766.5	6,766.5	0.0	0.0	EDUCATION MANAGEMENT INFORMATION SYSTEM
	EXPENDITURES	6,766.5	6,766.5	0.0	0.0	
	COMPENSATION	561.5	561.5	0.0	0.0	
	GOODS AND SERVICES	6,205.0	6,205.0	0.0	0.0	
32 04	HIGHER EDUCATION AND SCIENTIFIC RESEARCH PROGRAM	124,165.9	124,165.9	0.0	0.0	
	EXPENDITURES	122,972.5	122,972.5	0.0	0.0	
	COMPENSATION	4,785.4	4,785.4	0.0	0.0	
	GOODS AND SERVICES	26,712.6	26,712.6	0.0	0.0	
	SUBSIDIES	16,638.1	16,638.1	0.0	0.0	
	GRANTS	150.0	150.0	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	74,681.4	74,681.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,193.4	1,193.4	0.0	0.0	
32 04 01	SUPPORT TO HIGHER EDUCATION INSTITUTIONS	14,305.1	14,305.1	0.0	0.0	
	EXPENDITURES	13,711.7	13,711.7	0.0	0.0	
	GOODS AND SERVICES	2,071.5	2,071.5	0.0	0.0	
	SUBSIDIES	11,382.8	11,382.8	0.0	0.0	
	OTHER EXPENSES	257.4	257.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	593.4	593.4	0.0	0.0	
32 04 01 01	NNLP - TBILISI STATE UNIVERSITY NAMED AFTER IVANE JAVAKHISHVILI	5,697.2	5,697.2	0.0	0.0	NNLP - TBILISI STATE UNIVERSITY NAMED AFTER IVANE JAVAKHISHVILI
	EXPENDITURES	5,682.2	5,682.2	0.0	0.0	
	GOODS AND SERVICES	317.0	317.0	0.0	0.0	
	SUBSIDIES	5,365.2	5,365.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
32 04 01 02	NNLP – TECHNICAL UNIVERSITY OF GEORGIA	3,045.1	3,045.1	0.0	0.0	NNLP – TECHNICAL UNIVERSITY OF GEORGIA
	EXPENDITURES	2,938.5	2,938.5	0.0	0.0	
	GOODS AND SERVICES	1,064.7	1,064.7	0.0	0.0	
	SUBSIDIES	1,819.5	1,819.5	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	OTHER EXPENSES	54.3	54.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	106.6	106.6	0.0	0.0	
32 04 01 03	NNLP - TBILISI STATE MEDICAL UNIVERSITY	1,364.7	1,364.7	0.0	0.0	NNLP - TBILISI STATE MEDICAL UNIVERSITY
	EXPENDITURES	1,101.1	1,101.1	0.0	0.0	
	SUBSIDIES	1,061.7	1,061.7	0.0	0.0	
	OTHER EXPENSES	39.4	39.4	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	263.6	263.6	0.0	0.0	
32 04 01 04	LEPL - TELAVI STATE UNIVERSITY NAMED AFTER JACOB GOGEBASHVILI	100.0	100.0	0.0	0.0	LEPL - TELAVI STATE UNIVERSITY NAMED AFTER JACOB GOGEBASHVILI
	INCREASE IN NON-FINANCIAL ASSETS	100.0	100.0	0.0	0.0	
32 04 01 05	LEPL - GORI UNIVERSITY	100.0	100.0	0.0	0.0	LEPL - GORI UNIVERSITY
	EXPENDITURES	100.0	100.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
32 04 01 06	LEPL - BATUMI STATE MARINE ACADEMY	100.0	100.0	0.0	0.0	LEPL - BATUMI STATE MARINE ACADEMY
	EXPENDITURES	100.0	100.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
32 04 01 07	LEPL - ILYA STATE UNIVERSITY	3,048.1	3,048.1	0.0	0.0	LEPL - ILYA STATE UNIVERSITY
	EXPENDITURES	3,048.1	3,048.1	0.0	0.0	
	GOODS AND SERVICES	670.0	670.0	0.0	0.0	
	SUBSIDIES	2,214.4	2,214.4	0.0	0.0	
	OTHER EXPENSES	163.7	163.7	0.0	0.0	
32 04 01 08	LEPL - STATE UNIVERSITY NAMED AFTER AKAKI TSERETELI	350.0	350.0	0.0	0.0	LEPL - STATE UNIVERSITY NAMED AFTER AKAKI TSERETELI
	EXPENDITURES	241.8	241.8	0.0	0.0	
	GOODS AND SERVICES	19.8	19.8	0.0	0.0	
	SUBSIDIES	222.0	222.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	108.2	108.2	0.0	0.0	
32 04 01 09	LEPL - SOKHUMI STATE UNIVERSITY	150.0	150.0	0.0	0.0	LEPL - SOKHUMI STATE UNIVERSITY
	EXPENDITURES	150.0	150.0	0.0	0.0	
	SUBSIDIES	150.0	150.0	0.0	0.0	
32 04 01 10	LEPL - AKHALTSIKHE STATE UNIVERSITY	100.0	100.0	0.0	0.0	LEPL - AKHALTSIKHE STATE UNIVERSITY
	EXPENDITURES	100.0	100.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
32 04 01 11	LEPL - AKHALKALAKI HIGHER EDUCATION INSTITUTION - COLLEGE	100.0	100.0	0.0	0.0	LEPL - AKHALKALAKI HIGHER EDUCATION INSTITUTION - COLLEGE
	EXPENDITURES	100.0	100.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
32 04 01 12	LEPL - STATE UNIVERSITY OF ZUGDIDI NAMED AFTER SHOTA MESKHIA	150.0	150.0	0.0	0.0	LEPL - STATE UNIVERSITY OF ZUGDIDI NAMED AFTER SHOTA MESKHIA
	EXPENDITURES	150.0	150.0	0.0	0.0	
	SUBSIDIES	150.0	150.0	0.0	0.0	
32 04 02	ORGANIZATION OF EXAMINATIONS	12,501.5	12,501.5	0.0	0.0	LEPL - NATIONAL CENTRE OF EXAMINATIONS
	EXPENDITURES	12,151.5	12,151.5	0.0	0.0	
	COMPENSATION	3,611.5	3,611.5	0.0	0.0	
	GOODS AND SERVICES	8,525.0	8,525.0	0.0	0.0	
	OTHER EXPENSES	15.0	15.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	350.0	350.0	0.0	0.0	
32 04 02 01	LEPL - OFFICE OF THE NATIONAL EXAMINATION CENTRE	4,201.5	4,201.5	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	4,131.5	4,131.5	0.0	0.0	
	COMPENSATION	3,611.5	3,611.5	0.0	0.0	
	GOODS AND SERVICES	505.0	505.0	0.0	0.0	
	OTHER EXPENSES	15.0	15.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	70.0	70.0	0.0	0.0	
32 04 02 02	LEPL – PROGRAMS OF THE NATIONAL EXAMINATION CENTRE	8,300.0	8,300.0	0.0	0.0	
	EXPENDITURES	8,020.0	8,020.0	0.0	0.0	
	GOODS AND SERVICES	8,020.0	8,020.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	280.0	280.0	0.0	0.0	
32 04 03	SUPPORT OF SCIENCE AND SCIENTIFIC RESEARCH	29,959.3	29,959.3	0.0	0.0	
	EXPENDITURES	29,714.3	29,714.3	0.0	0.0	
	COMPENSATION	733.9	733.9	0.0	0.0	
	GOODS AND SERVICES	765.1	765.1	0.0	0.0	
	SUBSIDIES	5,255.3	5,255.3	0.0	0.0	
	GRANTS	150.0	150.0	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	22,805.0	22,805.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	245.0	245.0	0.0	0.0	
32 04 03 01	SCIENTIFIC GRANT FUNDING AND SUPPORT OF SCIENTIFIC RESEARCH	25,010.4	25,010.4	0.0	0.0	LEPL – NATIONAL SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI
	EXPENDITURES	24,815.4	24,815.4	0.0	0.0	
	COMPENSATION	733.9	733.9	0.0	0.0	
	GOODS AND SERVICES	765.1	765.1	0.0	0.0	
	SUBSIDIES	356.4	356.4	0.0	0.0	
	GRANTS	150.0	150.0	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	22,805.0	22,805.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	195.0	195.0	0.0	0.0	
32 04 03 01 01	LEPL – OFFICE OF THE NATIONAL SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI	1,109.0	1,109.0	0.0	0.0	
	EXPENDITURES	1,089.0	1,089.0	0.0	0.0	
	COMPENSATION	733.9	733.9	0.0	0.0	
	GOODS AND SERVICES	345.1	345.1	0.0	0.0	
	SOCIAL SECURITY	5.0	5.0	0.0	0.0	
	OTHER EXPENSES	5.0	5.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	20.0	20.0	0.0	0.0	
32 04 03 01 02	LEPL – PROGRAMS AND GRANTS OF THE NATIONAL SCIENTIFIC FUND NAMED AFTER SHOTA RUSTAVELI	23,901.4	23,901.4	0.0	0.0	
	EXPENDITURES	23,726.4	23,726.4	0.0	0.0	
	GOODS AND SERVICES	420.0	420.0	0.0	0.0	
	SUBSIDIES	356.4	356.4	0.0	0.0	
	GRANTS	150.0	150.0	0.0	0.0	
	OTHER EXPENSES	22,800.0	22,800.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	175.0	175.0	0.0	0.0	
32 04 03 02	PROGRAMS OF SCIENTIFIC INSTITUTIONS	1,546.9	1,546.9	0.0	0.0	
	EXPENDITURES	1,511.9	1,511.9	0.0	0.0	
	SUBSIDIES	1,511.9	1,511.9	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	35.0	35.0	0.0	0.0	
32 04 03 02 01	LEPL – EXPERIMENTAL CENTRE OF BIO-MEDICINE NAMED AFTER IVANE BERITASHVILI	711.3	711.3	0.0	0.0	LEPL – EXPERIMENTAL CENTRE OF BIO-MEDICINE NAMED AFTER IVANE BERITASHVILI
	EXPENDITURES	686.3	686.3	0.0	0.0	
	SUBSIDIES	686.3	686.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	25.0	25.0	0.0	0.0	
32 04 03 02 02	LEPL – NATIONAL CENTRE OF MANUSCRIPTS	550.0	550.0	0.0	0.0	LEPL – NATIONAL CENTRE OF MANUSCRIPTS
	EXPENDITURES	540.0	540.0	0.0	0.0	
	SUBSIDIES	540.0	540.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
32 04 03 02 03	LEPL – BACTERIOPHAGUS, MICRO-BIOLOGY AND VIRUSOLOGY INSTITUTE NAMED AFTER GIORGI ELIAVA	285.6	285.6	0.0	0.0	LEPL – BACTERIOPHAGUS, MICRO-BIOLOGY AND VIRUSOLOGY INSTITUTE NAMED AFTER GIORGI ELIAVA
	EXPENDITURES	285.6	285.6	0.0	0.0	
	SUBSIDIES	285.6	285.6	0.0	0.0	
32 04 03 03	SUPPORT OF SCIENTISTS	3,100.0	3,100.0	0.0	0.0	LEPL – NATIONAL ACADEMY OF SCIENCES OF GEORGIA
	EXPENDITURES	3,090.0	3,090.0	0.0	0.0	
	SUBSIDIES	3,090.0	3,090.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
32 04 03 04	SUPPORT OF SCIENTISTS IN AGRICULTURE	302.0	302.0	0.0	0.0	LEPL – ACADEMY OF AGRICULTURE SCIENCES OF GEORGIA
	EXPENDITURES	297.0	297.0	0.0	0.0	
	SUBSIDIES	297.0	297.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5.0	5.0	0.0	0.0	
32 04 04	STATE EDUCATION, POSTGRADUATE GRANTS AND YOUTH SUPPORT	66,600.0	66,600.0	0.0	0.0	
	EXPENDITURES	66,600.0	66,600.0	0.0	0.0	
	GOODS AND SERVICES	15,000.0	15,000.0	0.0	0.0	
	OTHER EXPENSES	51,600.0	51,600.0	0.0	0.0	
32 04 04 01	STATE GRAND FUNDING OF TUITION	42,000.0	42,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	42,000.0	42,000.0	0.0	0.0	
	OTHER EXPENSES	42,000.0	42,000.0	0.0	0.0	
32 04 04 02	STATE GRANT FUNDING OF POSTGRADUATE STUDIES	4,000.0	4,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	4,000.0	4,000.0	0.0	0.0	
	OTHER EXPENSES	4,000.0	4,000.0	0.0	0.0	
32 04 04 03	PRESIDENTIAL BURSARIES FOR BEST PERFORMING BACHELOR'S STUDENTS	1,600.0	1,600.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	1,600.0	1,600.0	0.0	0.0	
	OTHER EXPENSES	1,600.0	1,600.0	0.0	0.0	
32 04 04 03 01	PRESIDENTIAL BURSARIES FOR BEST PERFORMING BACHELOR'S STUDENTS - MINISTRIES	1,600.0	1,600.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	1,600.0	1,600.0	0.0	0.0	
	OTHER EXPENSES	1,600.0	1,600.0	0.0	0.0	
32 04 04 04	PROGRAM KNOWLEDGE GATEWAY	4,000.0	4,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	4,000.0	4,000.0	0.0	0.0	
	OTHER EXPENSES	4,000.0	4,000.0	0.0	0.0	
32 04 04 05	STUDENT EMPLOYMENT PROGRAM DURING SUMMER HOLIDAYS	15,000.0	15,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF EDUCATION AND SCIENCES OF GEORGIA
	EXPENDITURES	15,000.0	15,000.0	0.0	0.0	
	GOODS AND SERVICES	15,000.0	15,000.0	0.0	0.0	
32 04 05	CONSTITUTIONAL STUDIES	800.0	800.0	0.0	0.0	LEPL – REGIONAL CENTRE OF CONSTITUTIONAL STUDIES AND REGIONAL DEVELOPMENT
	EXPENDITURES	795.0	795.0	0.0	0.0	
	COMPENSATION	440.0	440.0	0.0	0.0	
	GOODS AND SERVICES	351.0	351.0	0.0	0.0	
	OTHER EXPENSES	4.0	4.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5.0	5.0	0.0	0.0	
32 05	DEVELOPMENT OF INFRASTRUCTURE AT EDUCATIONAL INSTITUTIONS	71,755.6	71,755.6	0.0	0.0	
	EXPENDITURES	23,955.6	23,955.6	0.0	0.0	
	COMPENSATION	357.0	357.0	0.0	0.0	
	GOODS AND SERVICES	1,598.6	1,598.6	0.0	0.0	
	OTHER EXPENSES	22,000.0	22,000.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	47,800.0	47,800.0	0.0	0.0	
32 05 01	PROVISION OF ICT TO GENERAL EDUCATION INSTITUTIONS AND PUPILS	31,755.6	31,755.6	0.0	0.0	LEPL – EDUCATION AND SCIENTIFIC INFRASTRUCTURE DEVELOPMENT AGENCY
	EXPENDITURES	1,605.6	1,605.6	0.0	0.0	
	COMPENSATION	357.0	357.0	0.0	0.0	
	GOODS AND SERVICES	1,248.6	1,248.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	30,150.0	30,150.0	0.0	0.0	
32 05 01 01	LEPL – EDUCATION AND SCIENTIFIC INFRASTRUCTURE DEVELOPMENT AGENCY	755.6	755.6	0.0	0.0	
	EXPENDITURES	705.6	705.6	0.0	0.0	
	COMPENSATION	357.0	357.0	0.0	0.0	
	GOODS AND SERVICES	348.6	348.6	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	50.0	50.0	0.0	0.0	
32 05 01 02	NATIONAL PROGRAM OF THE PRESIDENT "MILKY WAY"	5,400.0	5,400.0	0.0	0.0	
	EXPENDITURES	400.0	400.0	0.0	0.0	
	GOODS AND SERVICES	400.0	400.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5,000.0	5,000.0	0.0	0.0	
32 05 01 03	PROGRAM "MY FIRST PC"	25,600.0	25,600.0	0.0	0.0	
	EXPENDITURES	500.0	500.0	0.0	0.0	
	GOODS AND SERVICES	500.0	500.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	25,100.0	25,100.0	0.0	0.0	
32 05 02	REHABILITATION OF INFRASTRUCTURE AT EDUCATIONAL INSTITUTIONS	40,000.0	40,000.0	0.0	0.0	
	EXPENDITURES	22,350.0	22,350.0	0.0	0.0	
	GOODS AND SERVICES	350.0	350.0	0.0	0.0	
	OTHER EXPENSES	22,000.0	22,000.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	17,650.0	17,650.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
33 00	MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS	81,500.0	81,500.0	0.0	0.0	MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	78,140.9	78,140.9	0.0	0.0	
	COMPENSATION	3,709.4	3,709.4	0.0	0.0	
	GOODS AND SERVICES	29,833.8	29,833.8	0.0	0.0	
	SUBSIDIES	36,290.5	36,290.5	0.0	0.0	
	SOCIAL SECURITY	131.0	131.0	0.0	0.0	
	OTHER EXPENSES	8,176.2	8,176.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,359.1	3,359.1	0.0	0.0	
33 01	POLICY-MAKING AND PROGRAM MANAGEMENT IN THE FIELD OF CULTURE OF GEORGIA AND PROTECTION OF MONUMENTS	3,569.0	3,569.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	3,307.0	3,307.0	0.0	0.0	
	COMPENSATION	1,879.1	1,879.1	0.0	0.0	
	GOODS AND SERVICES	1,342.9	1,342.9	0.0	0.0	
	SOCIAL SECURITY	50.0	50.0	0.0	0.0	
	OTHER EXPENSES	35.0	35.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	262.0	262.0	0.0	0.0	
33 02	SUPPORT IN DEVELOPMENT OF ARTS AND PROMOTION WITHIN THE COUNTRY AND OVERSEAS	49,819.7	49,819.7	0.0	0.0	
	EXPENDITURES	49,197.7	49,197.7	0.0	0.0	
	GOODS AND SERVICES	26,703.4	26,703.4	0.0	0.0	
	SUBSIDIES	19,625.8	19,625.8	0.0	0.0	
	SOCIAL SECURITY	78.0	78.0	0.0	0.0	
	OTHER EXPENSES	2,790.5	2,790.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	622.0	622.0	0.0	0.0	
33 02 01	ACTIVITIES ORIENTED AT THE DEVELOPMENT OF ARTS	48,504.9	48,504.9	0.0	0.0	
	EXPENDITURES	47,882.9	47,882.9	0.0	0.0	
	GOODS AND SERVICES	26,383.4	26,383.4	0.0	0.0	
	SUBSIDIES	19,595.8	19,595.8	0.0	0.0	
	SOCIAL SECURITY	78.0	78.0	0.0	0.0	
	OTHER EXPENSES	1,825.7	1,825.7	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	622.0	622.0	0.0	0.0	
33 02 01 01	LEPL – TBILISI STATE ACADEMIC THEATER OF OPERA AND BALLET NAMED AFTER ZAQARIA PALIASHVILI	3,827.0	3,827.0	0.0	0.0	LEPL – TBILISI STATE ACADEMIC THEATER OF OPERA AND BALLET NAMED AFTER ZAQARIA PALIASHVILI
	EXPENDITURES	3,827.0	3,827.0	0.0	0.0	
	SUBSIDIES	3,827.0	3,827.0	0.0	0.0	
33 02 01 02	LEPL – TBILISI STATE ACADEMIC DRAMA THEATRE NAMED AFTER SHOTA RUSTAVELI	1,859.0	1,859.0	0.0	0.0	LEPL – TBILISI STATE ACADEMIC DRAMA THEATRE NAMED AFTER SHOTA RUSTAVELI
	EXPENDITURES	1,859.0	1,859.0	0.0	0.0	
	SUBSIDIES	1,859.0	1,859.0	0.0	0.0	
33 02 01 03	LEPL –TBILISI STATE ACADEMIC DRAMA THEATRE NAMED AFTER KOTE MARJANISHVILI	1,640.0	1,640.0	0.0	0.0	LEPL –TBILISI STATE ACADEMIC DRAMA THEATRE NAMED AFTER KOTE MARJANISHVILI
	EXPENDITURES	1,610.0	1,610.0	0.0	0.0	
	SUBSIDIES	1,610.0	1,610.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	30.0	30.0	0.0	0.0	
33 02 01 04	LEPL – STATE PUPPET THEATRE OF TBILISI	175.0	175.0	0.0	0.0	LEPL – STATE PUPPET THEATRE OF TBILISI

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	162.0	162.0	0.0	0.0	
	SUBSIDIES	162.0	162.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	13.0	13.0	0.0	0.0	
33 02 01 05	LEPL – STATE CENTRAL CHILDREN THEATRE OF TBILISI NAMED AFTER NODAR DUMBADZE	750.0	750.0	0.0	0.0	LEPL – STATE CENTRAL CHILDREN THEATRE OF TBILISI NAMED AFTER NODAR DUMBADZE
	EXPENDITURES	750.0	750.0	0.0	0.0	
	SUBSIDIES	750.0	750.0	0.0	0.0	
33 02 01 06	LEPL – TBILISI STATE THEATRE OF MUSIC COMEDY AND DRAMA NAMED AFTER VASO ABASHIDZE	678.0	678.0	0.0	0.0	LEPL – TBILISI STATE THEATRE OF MUSIC COMEDY AND DRAMA NAMED AFTER VASO ABASHIDZE
	EXPENDITURES	678.0	678.0	0.0	0.0	
	SUBSIDIES	678.0	678.0	0.0	0.0	
33 02 01 07	LEPL – STATE ACADEMIC ENSEMBLE OF GEORGIAN NATIONAL BALLET NAMED AFTER ILIKO SUKHISHVILI AND NINO RAMISHVILI	700.0	700.0	0.0	0.0	LEPL – STATE ACADEMIC ENSEMBLE OF GEORGIAN NATIONAL BALLET NAMED AFTER ILIKO SUKHISHVILI AND NINO RAMISHVILI
	EXPENDITURES	670.0	670.0	0.0	0.0	
	SUBSIDIES	670.0	670.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	30.0	30.0	0.0	0.0	
33 02 01 08	LEPL – STATE ACADEMIC ENSEMBLE OF FOLK SONGS AND DANCE OF GEORGIA "RUSTAVI"	525.0	525.0	0.0	0.0	LEPL – STATE ACADEMIC ENSEMBLE OF FOLK SONGS AND DANCE OF GEORGIA "RUSTAVI"
	EXPENDITURES	525.0	525.0	0.0	0.0	
	SUBSIDIES	525.0	525.0	0.0	0.0	
33 02 01 09	LEPL – STATE ACADEMIC ENSEMBLE OF FOLK SONGS AND DANCE OF GEORGIA "ERISIONI"	400.0	400.0	0.0	0.0	LEPL – STATE ACADEMIC ENSEMBLE OF FOLK SONGS AND DANCE OF GEORGIA "ERISIONI"
	EXPENDITURES	400.0	400.0	0.0	0.0	
	SUBSIDIES	400.0	400.0	0.0	0.0	
33 02 01 10	LEPL – STATE CENTRE OF GEORGIAN FOLKLORE	500.0	500.0	0.0	0.0	LEPL – STATE CENTRE OF GEORGIAN FOLKLORE
	EXPENDITURES	480.0	480.0	0.0	0.0	
	SUBSIDIES	480.0	480.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	20.0	20.0	0.0	0.0	
33 02 01 11	LEPL – NATIONAL MUSIC CENTRE OF GEORGIA	1,060.0	1,060.0	0.0	0.0	LEPL – NATIONAL MUSIC CENTRE OF GEORGIA
	EXPENDITURES	1,060.0	1,060.0	0.0	0.0	
	SUBSIDIES	1,060.0	1,060.0	0.0	0.0	
33 02 01 12	LEPL – MUSIC AND CULTURE CENTRE OF TBILISI NAMED AFTER J. KAKHIDZE	1,100.0	1,100.0	0.0	0.0	LEPL – MUSIC AND CULTURE CENTRE OF TBILISI NAMED AFTER J. KAKHIDZE
	EXPENDITURES	1,100.0	1,100.0	0.0	0.0	
	SUBSIDIES	1,100.0	1,100.0	0.0	0.0	
33 02 01 13	LEPL – NATIONAL CENTRE OF CINEMATOGRAPHY OF GEORGIA	4,000.0	4,000.0	0.0	0.0	LEPL – NATIONAL CENTRE OF CINEMATOGRAPHY OF GEORGIA
	EXPENDITURES	3,980.0	3,980.0	0.0	0.0	
	SUBSIDIES	2,154.3	2,154.3	0.0	0.0	
	OTHER EXPENSES	1,825.7	1,825.7	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	20.0	20.0	0.0	0.0	
33 02 01 14	LEPL – WOMEN'S CHAMBER CHOIR OF GORI	90.0	90.0	0.0	0.0	LEPL – WOMEN'S CHAMBER CHOIR OF GORI
	EXPENDITURES	90.0	90.0	0.0	0.0	
	SUBSIDIES	90.0	90.0	0.0	0.0	
33 02 01 15	LEPL – MESKHETI (AKHALTSIKHE) STATE DRAMA THEATRE	150.0	150.0	0.0	0.0	LEPL – MESKHETI (AKHALTSIKHE) STATE DRAMA THEATRE
	EXPENDITURES	150.0	150.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	SUBSIDIES	150.0	150.0	0.0	0.0	
33 02 01 16	LEPL – TBILISI STATE RUSSIAN DRAMA THEATRE NAMED AFTER AL.GRIBOEDOV	380.0	380.0	0.0	0.0	LEPL – TBILISI STATE RUSSIAN DRAMA THEATRE NAMED AFTER AL.GRIBOEDOV
	EXPENDITURES	380.0	380.0	0.0	0.0	
	SUBSIDIES	380.0	380.0	0.0	0.0	
33 02 01 17	LEPL – THEATRE FOR CINEMA ACTORS NAMED AFTER M. TUMANISHVILI	670.0	670.0	0.0	0.0	LEPL – THEATRE FOR CINEMA ACTORS NAMED AFTER M. TUMANISHVILI
	EXPENDITURES	670.0	670.0	0.0	0.0	
	SUBSIDIES	670.0	670.0	0.0	0.0	
33 02 01 18	LEPL – STATE PUPPET THEATRE NAMED AFTER G. MIKELADZE	150.0	150.0	0.0	0.0	LEPL – STATE PUPPET THEATRE NAMED AFTER G. MIKELADZE
	EXPENDITURES	150.0	150.0	0.0	0.0	
	SUBSIDIES	150.0	150.0	0.0	0.0	
33 02 01 19	LEPL – AKHALTSIKHE STATE PUPPET THEATRE	60.0	60.0	0.0	0.0	LEPL – AKHALTSIKHE STATE PUPPET THEATRE
	EXPENDITURES	60.0	60.0	0.0	0.0	
	SUBSIDIES	60.0	60.0	0.0	0.0	
33 02 01 20	LEPL – TBILISI STATE DRAMA THEATRE NAMED AFTER PETER ADAMYAN	135.0	135.0	0.0	0.0	LEPL – TBILISI STATE DRAMA THEATRE NAMED AFTER PETER ADAMYAN
	EXPENDITURES	135.0	135.0	0.0	0.0	
	SUBSIDIES	135.0	135.0	0.0	0.0	
33 02 01 21	LEPL – AZERBAIJANI STATE DRAMA THEATRE NAMED AFTER HEYDAR ALIYEV	135.0	135.0	0.0	0.0	LEPL – AZERBAIJANI STATE DRAMA THEATRE NAMED AFTER HEYDAR ALIYEV
	EXPENDITURES	135.0	135.0	0.0	0.0	
	SUBSIDIES	135.0	135.0	0.0	0.0	
33 02 01 22	LEPL – MUSEUM OF HISTORY OF GEORGIAN JEWS NAMED AFTER DAVID BAAZOV	75.0	75.0	0.0	0.0	LEPL – MUSEUM OF HISTORY OF GEORGIAN JEWS NAMED AFTER DAVID BAAZOV
	EXPENDITURES	75.0	75.0	0.0	0.0	
	SUBSIDIES	75.0	75.0	0.0	0.0	
33 02 01 23	LEPL – MUSEUM OF AZERBAIJANI CULTURE NAMED AFTER MIRZA PATALI AKHUNDOV	30.0	30.0	0.0	0.0	LEPL – MUSEUM OF AZERBAIJANI CULTURE NAMED AFTER MIRZA PATALI AKHUNDOV
	EXPENDITURES	30.0	30.0	0.0	0.0	
	SUBSIDIES	30.0	30.0	0.0	0.0	
33 02 01 25	LEPL – TBILISI STATE CHAMBER ORCHESTRA	190.0	190.0	0.0	0.0	LEPL – TBILISI STATE CHAMBER ORCHESTRA
	EXPENDITURES	188.5	188.5	0.0	0.0	
	SUBSIDIES	188.5	188.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1.5	1.5	0.0	0.0	
33 02 01 26	LEPL – STATE THEATRE OF SHADOWS "ABKHAZIA"	77.0	77.0	0.0	0.0	LEPL – STATE THEATRE OF SHADOWS "ABKHAZIA"
	EXPENDITURES	77.0	77.0	0.0	0.0	
	SUBSIDIES	77.0	77.0	0.0	0.0	
33 02 01 27	LEPL – HOUSE OF WRITERS	200.0	200.0	0.0	0.0	LEPL – HOUSE OF WRITERS
	EXPENDITURES	200.0	200.0	0.0	0.0	
	SUBSIDIES	200.0	200.0	0.0	0.0	
33 02 01 28	GEORGIAN PROFESSIONAL THEATRE ART DEVELOPMENT PROGRAM	400.0	400.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	400.0	400.0	0.0	0.0	
	GOODS AND SERVICES	250.0	250.0	0.0	0.0	
	SUBSIDIES	150.0	150.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
33 02 01 29	GEORGIAN PROFESSIONAL MUSIC ART DEVELOPMENT PROGRAM	350.0	350.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	350.0	350.0	0.0	0.0	
	GOODS AND SERVICES	250.0	250.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
33 02 01 30	FINE ARTS DEVELOPMENT PROGRAM	150.0	150.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	150.0	150.0	0.0	0.0	
	GOODS AND SERVICES	150.0	150.0	0.0	0.0	
33 02 01 31	PROGRAM IN SUPPORT OF GEORGIAN BOOK AND LITERATURE	800.0	800.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	800.0	800.0	0.0	0.0	
	GOODS AND SERVICES	800.0	800.0	0.0	0.0	
33 02 01 32	PROGRAM IN SUPPORT OF THE GEORGIAN LANGUAGE	450.0	450.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	450.0	450.0	0.0	0.0	
	GOODS AND SERVICES	450.0	450.0	0.0	0.0	
33 02 01 33	PROGRAM IN SUPPORT OF ETHNIC MINORITIES	100.0	100.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	100.0	100.0	0.0	0.0	
	GOODS AND SERVICES	100.0	100.0	0.0	0.0	
33 02 01 34	OTHER ACTIVITIES ORIENTED AT ART DEVELOPMENT	20,180.0	20,180.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	20,180.0	20,180.0	0.0	0.0	
	GOODS AND SERVICES	20,160.0	20,160.0	0.0	0.0	
	SUBSIDIES	20.0	20.0	0.0	0.0	
33 02 01 35	PROGRAM IN SUPPORT OF ARTS AND CULTURE EVENTS	500.0	500.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	500.0	500.0	0.0	0.0	
	GOODS AND SERVICES	470.0	470.0	0.0	0.0	
	SUBSIDIES	30.0	30.0	0.0	0.0	
33 02 01 36	PROGRAM IN SUPPORT OF ARTS AND CULTURE IN REGIONS	200.0	200.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	200.0	200.0	0.0	0.0	
	GOODS AND SERVICES	160.0	160.0	0.0	0.0	
	SUBSIDIES	40.0	40.0	0.0	0.0	
33 02 01 37	NATIONAL PROGRAM IN SUPPORT OF FOLKLORE	250.0	250.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	250.0	250.0	0.0	0.0	
	GOODS AND SERVICES	160.0	160.0	0.0	0.0	
	SUBSIDIES	90.0	90.0	0.0	0.0	
33 02 01 38	PROGRAM IN SUPPORT OF THE DISABLED	100.0	100.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	100.0	100.0	0.0	0.0	
	GOODS AND SERVICES	100.0	100.0	0.0	0.0	
33 02 01 39	SOCIAL ASSISTANCE OF ARTS AND CULTURE PROFESSIONALS	78.0	78.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	78.0	78.0	0.0	0.0	
	SOCIAL SECURITY	78.0	78.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
33 02 01 40	INTERNATIONAL ARTS AND CULTURE PRESENTATION PROGRAM "GEORGIAN SEASON"	4,210.9	4,210.9	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	4,203.4	4,203.4	0.0	0.0	
	GOODS AND SERVICES	3,333.4	3,333.4	0.0	0.0	
	SUBSIDIES	870.0	870.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	7.5	7.5	0.0	0.0	
33 02 01 41	PROGRAM IN SUPPORT OF BALLET CHOREOGRAPHIC ART	1,180.0	1,180.0	0.0	0.0	STATE ACADEMIC THEATRE OF OPERA AND BALLET NAMED AFTER ZAQARIA PALIASHVILI
	EXPENDITURES	680.0	680.0	0.0	0.0	
	SUBSIDIES	680.0	680.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	500.0	500.0	0.0	0.0	
33 02 02	ACTIVITIES IN SUPPORT OF INTERNATIONAL ARTS AND CULTURAL RELATIONS	350.0	350.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	350.0	350.0	0.0	0.0	
	GOODS AND SERVICES	320.0	320.0	0.0	0.0	
	SUBSIDIES	30.0	30.0	0.0	0.0	
33 02 03	BURSARIES TO PEOPLE'S ARTISTS, PAINTERS AND LAUREATES	964.8	964.8	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	964.8	964.8	0.0	0.0	
	OTHER EXPENSES	964.8	964.8	0.0	0.0	
33 03	SUPPORT OF ARTS DEVELOPMENT SYSTEM	10,143.5	10,143.5	0.0	0.0	
	EXPENDITURES	9,643.5	9,643.5	0.0	0.0	
	GOODS AND SERVICES	265.9	265.9	0.0	0.0	
	SUBSIDIES	9,224.4	9,224.4	0.0	0.0	
	OTHER EXPENSES	153.2	153.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	500.0	500.0	0.0	0.0	
33 03 01	LEPL – TBILISI STATE CONSERVATOIRE NAMED AFTER VANO SARAJISHVILI	3,300.0	3,300.0	0.0	0.0	LEPL – TBILISI STATE CONSERVATOIRE NAMED AFTER VANO SARAJISHVILI
	EXPENDITURES	2,900.0	2,900.0	0.0	0.0	
	SUBSIDIES	2,794.8	2,794.8	0.0	0.0	
	OTHER EXPENSES	105.2	105.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	400.0	400.0	0.0	0.0	
33 03 02	LEPL – STATE UNIVERSITY OF THEATRE AND CINEMA OF GEORGIA NAMED AFTER SHOTA RUSTAVELI	1,383.8	1,383.8	0.0	0.0	LEPL – STATE UNIVERSITY OF THEATRE AND CINEMA OF GEORGIA NAMED AFTER SHOTA RUSTAVELI
	EXPENDITURES	1,383.8	1,383.8	0.0	0.0	
	SUBSIDIES	1,369.8	1,369.8	0.0	0.0	
	OTHER EXPENSES	14.0	14.0	0.0	0.0	
33 03 03	LEPL – TBILISI STATE ACADEMY OF FINE ARTS NAMED AFTER APOLON KUTATELADZE	1,700.2	1,700.2	0.0	0.0	LEPL – TBILISI STATE ACADEMY OF FINE ARTS NAMED AFTER APOLON KUTATELADZE
	EXPENDITURES	1,600.2	1,600.2	0.0	0.0	
	SUBSIDIES	1,570.2	1,570.2	0.0	0.0	
	OTHER EXPENSES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	100.0	100.0	0.0	0.0	
33 03 04	LEPL– KUTAISI MUSIC COLLEGE	160.0	160.0	0.0	0.0	LEPL– KUTAISI MUSIC COLLEGE
	EXPENDITURES	160.0	160.0	0.0	0.0	
	SUBSIDIES	156.0	156.0	0.0	0.0	
	OTHER EXPENSES	4.0	4.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
33 03 05	LEPL – HIGHER EDUCATION INSTITUTION - MUSIC COLLEGE OF GORI NAMED AFTER SULKHAN TSINTSADZE	210.0	210.0	0.0	0.0	LEPL – HIGHER EDUCATION INSTITUTION - MUSIC COLLEGE OF GORI NAMED AFTER SULKHAN TSINTSADZE
	EXPENDITURES	210.0	210.0	0.0	0.0	
	SUBSIDIES	210.0	210.0	0.0	0.0	
33 03 06	LEPL – ARTS UNIVERSITY OF BATUMI	180.0	180.0	0.0	0.0	LEPL – ARTS UNIVERSITY OF BATUMI
	EXPENDITURES	180.0	180.0	0.0	0.0	
	SUBSIDIES	180.0	180.0	0.0	0.0	
33 03 07	LEPL – EXTRA CURRICULUM ARTS EDUCATION INSTITUTION OF TBILISI - CENTRAL MUSIC SCHOOL N1 NAMED AFTER ZAQARIA PALIASHVILI	960.0	960.0	0.0	0.0	LEPL – EXTRA CURRICULUM ARTS EDUCATION INSTITUTION OF TBILISI - CENTRAL MUSIC SCHOOL N1 NAMED AFTER ZAQARIA PALIASHVILI
	EXPENDITURES	960.0	960.0	0.0	0.0	
	SUBSIDIES	960.0	960.0	0.0	0.0	
33 03 08	LEPL – EXTRA CURRICULUM ARTS EDUCATION INSTITUTION - CENTRAL MUSIC SCHOOL N2 NAMED AFTER EVGENY MIKELADZE	816.0	816.0	0.0	0.0	LEPL – EXTRA CURRICULUM ARTS EDUCATION INSTITUTION - CENTRAL MUSIC SCHOOL N2 NAMED AFTER EVGENY MIKELADZE
	EXPENDITURES	816.0	816.0	0.0	0.0	
	SUBSIDIES	816.0	816.0	0.0	0.0	
33 03 09	LEPL – TBILISI STATE BALLET ART SCHOOL NAMED AFTER VAKHTANG CHABUKIANI	640.0	640.0	0.0	0.0	LEPL – TBILISI STATE BALLET ART SCHOOL NAMED AFTER VAKHTANG CHABUKIANI
	EXPENDITURES	640.0	640.0	0.0	0.0	
	SUBSIDIES	640.0	640.0	0.0	0.0	
33 03 10	LEPL – EXTRA CURRICULUM FINE ARTS EDUCATION INSTITUTION - TBILISI FINE ARTS SCHOOL	109.5	109.5	0.0	0.0	LEPL – EXTRA CURRICULUM FINE ARTS EDUCATION INSTITUTION - TBILISI FINE ARTS SCHOOL
	EXPENDITURES	109.5	109.5	0.0	0.0	
	SUBSIDIES	109.5	109.5	0.0	0.0	
33 03 11	LEPL – EXTRA CURRICULUM ARTS EDUCATION INSTITUTION - RUSTAVI MUSIC SCHOOL	190.0	190.0	0.0	0.0	LEPL – EXTRA CURRICULUM ARTS EDUCATION INSTITUTION - RUSTAVI MUSIC SCHOOL
	EXPENDITURES	190.0	190.0	0.0	0.0	
	SUBSIDIES	190.0	190.0	0.0	0.0	
33 03 12	LEPL – EXTRA CURRICULUM EDUCATION INSTITUTION - TELAVI MUSIC SCHOOL NAMED AFTER NIKO SUKHANISHVILI	194.0	194.0	0.0	0.0	LEPL – EXTRA CURRICULUM EDUCATION INSTITUTION - TELAVI MUSIC SCHOOL NAMED AFTER NIKO SUKHANISHVILI
	EXPENDITURES	194.0	194.0	0.0	0.0	
	SUBSIDIES	194.0	194.0	0.0	0.0	
33 03 13	PROGRAM IN SUPPORT OF ARTS EDUCATION	300.0	300.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	300.0	300.0	0.0	0.0	
	GOODS AND SERVICES	265.9	265.9	0.0	0.0	
	SUBSIDIES	34.1	34.1	0.0	0.0	
33 04	PROTECTION OF CULTURAL HERITAGE AND IMPROVEMENT OF THE MUSEUM SYSTEM	17,967.8	17,967.8	0.0	0.0	
	EXPENDITURES	15,992.7	15,992.7	0.0	0.0	
	COMPENSATION	1,830.3	1,830.3	0.0	0.0	
	GOODS AND SERVICES	1,521.6	1,521.6	0.0	0.0	
	SUBSIDIES	7,440.3	7,440.3	0.0	0.0	
	SOCIAL SECURITY	3.0	3.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	OTHER EXPENSES	5,197.5	5,197.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,975.1	1,975.1	0.0	0.0	
33 04 01	SUPPORT TO MUSEUMS	8,620.4	8,620.4	0.0	0.0	
	EXPENDITURES	7,615.3	7,615.3	0.0	0.0	
	GOODS AND SERVICES	175.0	175.0	0.0	0.0	
	SUBSIDIES	7,440.3	7,440.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,005.1	1,005.1	0.0	0.0	
33 04 01 01	PROGRAM IN SUPPORT OF CULTURAL HERITAGE ACTIVITIES	300.0	300.0	0.0	0.0	OFFICE OF THE MINISTRY FOR CULTURE AND PROTECTION OF MONUMENTS
	EXPENDITURES	200.0	200.0	0.0	0.0	
	GOODS AND SERVICES	175.0	175.0	0.0	0.0	
	SUBSIDIES	25.0	25.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	100.0	100.0	0.0	0.0	
33 04 01 02	LEPL – NATIONAL MUSEUM OF GEORGIA	6,200.0	6,200.0	0.0	0.0	LEPL – NATIONAL MUSEUM OF GEORGIA
	EXPENDITURES	5,300.0	5,300.0	0.0	0.0	
	SUBSIDIES	5,300.0	5,300.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	900.0	900.0	0.0	0.0	
33 04 01 03	LEPL – STATE MUSEUM OF THEATRE, MUSIC, CINEMA AND CHOREOGRAPHY OF GEORGIA	210.0	210.0	0.0	0.0	LEPL – STATE MUSEUM OF THEATRE, MUSIC, CINEMA AND CHOREOGRAPHY OF GEORGIA
	EXPENDITURES	210.0	210.0	0.0	0.0	
	SUBSIDIES	210.0	210.0	0.0	0.0	
33 04 01 04	LEPL – STATE MUSEUM OF NATIONAL SONGS AND MUSIC INSTRUMENTS OF GEORGIA	46.0	46.0	0.0	0.0	LEPL – STATE MUSEUM OF NATIONAL SONGS AND MUSIC INSTRUMENTS OF GEORGIA
	EXPENDITURES	46.0	46.0	0.0	0.0	
	SUBSIDIES	46.0	46.0	0.0	0.0	
33 04 01 05	LEPL – STATE MUSEUM OF GEORGIAN LITERATURE NAMED AFTER GIORGI LEONIDZE	226.0	226.0	0.0	0.0	LEPL – STATE MUSEUM OF GEORGIAN LITERATURE NAMED AFTER GIORGI LEONIDZE
	EXPENDITURES	226.0	226.0	0.0	0.0	
	SUBSIDIES	226.0	226.0	0.0	0.0	
33 04 01 06	LEPL – STATE MUSEUM OF NATIONAL AND APPLIED ART OF GEORGIA	48.0	48.0	0.0	0.0	LEPL – STATE MUSEUM OF NATIONAL AND APPLIED ART OF GEORGIA
	EXPENDITURES	48.0	48.0	0.0	0.0	
	SUBSIDIES	48.0	48.0	0.0	0.0	
33 04 01 07	DAVID GAREJI - ARCHITECTURAL MUSEUM AND SANCTUARY	16.0	16.0	0.0	0.0	DAVID GAREJI - ARCHITECTURAL MUSEUM AND SANCTUARY
	EXPENDITURES	13.9	13.9	0.0	0.0	
	SUBSIDIES	13.9	13.9	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	2.1	2.1	0.0	0.0	
33 04 01 09	LEPL – NATIONAL RESEARCH CENTRE OF GEORGIAN ART, HISTORY AND PROTECTION OF MONUMENTS NAMED AFTER GIORGI CHUBINASHVILI	384.0	384.0	0.0	0.0	LEPL – NATIONAL RESEARCH CENTRE OF GEORGIAN ART, HISTORY AND PROTECTION OF MONUMENTS NAMED AFTER GIORGI CHUBINASHVILI
	EXPENDITURES	381.0	381.0	0.0	0.0	
	SUBSIDIES	381.0	381.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3.0	3.0	0.0	0.0	
33 04 01 10	LEPL – HISTORIC AND ARCHITECTURAL MUSEUM OF DADIANI PALACES	150.0	150.0	0.0	0.0	LEPL – HISTORIC AND ARCHITECTURAL MUSEUM OF DADIANI PALACES
	EXPENDITURES	150.0	150.0	0.0	0.0	
	SUBSIDIES	150.0	150.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
33 04 01 11	LEPL – STATE MUSEUM OF SILK	75.0	75.0	0.0	0.0	LEPL – STATE MUSEUM OF SILK
	EXPENDITURES	75.0	75.0	0.0	0.0	
	SUBSIDIES	75.0	75.0	0.0	0.0	
33 04 01 12	LEPL – KUTAISI STATE MUSEUM OF HISTORY NAMED AFTER NIKO BERDZENISHVILI	198.0	198.0	0.0	0.0	LEPL – KUTAISI STATE MUSEUM OF HISTORY NAMED AFTER NIKO BERDZENISHVILI
	EXPENDITURES	198.0	198.0	0.0	0.0	
	SUBSIDIES	198.0	198.0	0.0	0.0	
33 04 01 13	LEPL – TELAVI MUSEUM OF HISTORY	263.0	263.0	0.0	0.0	LEPL – TELAVI MUSEUM OF HISTORY
	EXPENDITURES	263.0	263.0	0.0	0.0	
	SUBSIDIES	263.0	263.0	0.0	0.0	
33 04 01 14	LEPL – POTI MUSEUM OF COLCHIS CULTURE	54.0	54.0	0.0	0.0	LEPL – POTI MUSEUM OF COLCHIS CULTURE
	EXPENDITURES	54.0	54.0	0.0	0.0	
	SUBSIDIES	54.0	54.0	0.0	0.0	
33 04 01 15	LEPL – MUSEUM RESIDENCE OF DAVID AND GIORGI ERISTAVI	17.3	17.3	0.0	0.0	LEPL – MUSEUM RESIDENCE OF DAVID AND GIORGI ERISTAVI
	EXPENDITURES	17.3	17.3	0.0	0.0	
	SUBSIDIES	17.3	17.3	0.0	0.0	
33 04 01 16	LEPL – MUSEUM RESIDENCE OF IVANE MACHABELI	29.2	29.2	0.0	0.0	LEPL – MUSEUM RESIDENCE OF IVANE MACHABELI
	EXPENDITURES	29.2	29.2	0.0	0.0	
	SUBSIDIES	29.2	29.2	0.0	0.0	
33 04 01 17	LEPL – MUSEUM RESIDENCE OF NIKO NIKOLADZE	40.5	40.5	0.0	0.0	LEPL – MUSEUM RESIDENCE OF NIKO NIKOLADZE
	EXPENDITURES	40.5	40.5	0.0	0.0	
	SUBSIDIES	40.5	40.5	0.0	0.0	
33 04 01 18	LEPL – STATE MUSEUM OF ILYA CHAVCHAVADZE IN SAGURAMO	42.3	42.3	0.0	0.0	LEPL – STATE MUSEUM OF ILYA CHAVCHAVADZE IN SAGURAMO
	EXPENDITURES	42.3	42.3	0.0	0.0	
	SUBSIDIES	42.3	42.3	0.0	0.0	
33 04 01 19	LEPL – STATE MUSEUM OF ILYA CHAVCHAVADZE IN KVARELI	70.0	70.0	0.0	0.0	LEPL – STATE MUSEUM OF ILYA CHAVCHAVADZE IN KVARELI
	EXPENDITURES	70.0	70.0	0.0	0.0	
	SUBSIDIES	70.0	70.0	0.0	0.0	
33 04 01 20	LEPL – STATE MUSEUM OF AKAKI TSERETELI	77.8	77.8	0.0	0.0	LEPL – STATE MUSEUM OF AKAKI TSERETELI
	EXPENDITURES	77.8	77.8	0.0	0.0	
	SUBSIDIES	77.8	77.8	0.0	0.0	
33 04 01 21	LEPL – MUSEUM RESIDENCE OF VAZHA PSHAVELA	25.0	25.0	0.0	0.0	LEPL – MUSEUM RESIDENCE OF VAZHA PSHAVELA
	EXPENDITURES	25.0	25.0	0.0	0.0	
	SUBSIDIES	25.0	25.0	0.0	0.0	
33 04 01 22	LEPL – MUSEUM RESIDENCES OF GALAKTION AND TITSIAN TABIDZES	42.3	42.3	0.0	0.0	LEPL – MUSEUM RESIDENCES OF GALAKTION AND TITSIAN TABIDZES
	EXPENDITURES	42.3	42.3	0.0	0.0	
	SUBSIDIES	42.3	42.3	0.0	0.0	
33 04 01 23	LEPL – MUSEUM RESIDENCE OF JACOB GOGEBASHVILI	35.0	35.0	0.0	0.0	LEPL – MUSEUM RESIDENCE OF JACOB GOGEBASHVILI
	EXPENDITURES	35.0	35.0	0.0	0.0	
	SUBSIDIES	35.0	35.0	0.0	0.0	
33 04 01 24	LEPL – STATE MUSEUM OF JOSEPH STALIN	71.0	71.0	0.0	0.0	LEPL – STATE MUSEUM OF JOSEPH STALIN

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	71.0	71.0	0.0	0.0	
	SUBSIDIES	71.0	71.0	0.0	0.0	
33 04 02	PROTECTION OF CULTURAL HERITAGE	9,347.4	9,347.4	0.0	0.0	LEPL - NATIONAL AGENCY FOR PROTECTION OF CULTURAL HERITAGE
	EXPENDITURES	8,377.4	8,377.4	0.0	0.0	
	COMPENSATION	1,830.3	1,830.3	0.0	0.0	
	GOODS AND SERVICES	1,346.6	1,346.6	0.0	0.0	
	SOCIAL SECURITY	3.0	3.0	0.0	0.0	
	OTHER EXPENSES	5,197.5	5,197.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	970.0	970.0	0.0	0.0	
33 04 02 01	ADMINISTRATION AND MANAGEMENT OF THE NATIONAL AGENCY FOR THE PROTECTION OF CULTURAL HERITAGE	2,582.4	2,582.4	0.0	0.0	
	EXPENDITURES	2,532.4	2,532.4	0.0	0.0	
	COMPENSATION	1,830.3	1,830.3	0.0	0.0	
	GOODS AND SERVICES	686.6	686.6	0.0	0.0	
	SOCIAL SECURITY	3.0	3.0	0.0	0.0	
	OTHER EXPENSES	12.5	12.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	50.0	50.0	0.0	0.0	
33 04 02 02	PROGRAM FOR THE PROTECTION OF CULTURAL HERITAGE	6,765.0	6,765.0	0.0	0.0	
	EXPENDITURES	5,845.0	5,845.0	0.0	0.0	
	GOODS AND SERVICES	660.0	660.0	0.0	0.0	
	OTHER EXPENSES	5,185.0	5,185.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	920.0	920.0	0.0	0.0	
34 00	MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	34,800.0	33,000.0	1,800.0	0.0	MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	33,790.0	31,990.0	1,800.0	0.0	
	COMPENSATION	2,392.5	2,392.5	0.0	0.0	
	GOODS AND SERVICES	26,537.5	26,537.5	0.0	0.0	
	SUBSIDIES	600.0	0.0	600.0	0.0	
	SOCIAL SECURITY	15.0	15.0	0.0	0.0	
	OTHER EXPENSES	4,245.0	3,045.0	1,200.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,010.0	1,010.0	0.0	0.0	
34 01	POLICY-MAKING AND PROGRAM MANAGEMENT FOR IDPS AND MIGRANT SUPPORT	5,502.7	5,502.7	0.0	0.0	
	EXPENDITURES	4,492.7	4,492.7	0.0	0.0	
	COMPENSATION	2,392.5	2,392.5	0.0	0.0	
	GOODS AND SERVICES	2,040.2	2,040.2	0.0	0.0	
	SOCIAL SECURITY	15.0	15.0	0.0	0.0	
	OTHER EXPENSES	45.0	45.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,010.0	1,010.0	0.0	0.0	
34 01 01	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	4,582.7	4,582.7	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	3,582.7	3,582.7	0.0	0.0	
	COMPENSATION	2,177.7	2,177.7	0.0	0.0	
	GOODS AND SERVICES	1,345.0	1,345.0	0.0	0.0	
	SOCIAL SECURITY	15.0	15.0	0.0	0.0	
	OTHER EXPENSES	45.0	45.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	1,000.0	1,000.0	0.0	0.0	
34 01 02	TERRITORIAL BODIES OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES	380.0	380.0	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	370.0	370.0	0.0	0.0	
	COMPENSATION	214.8	214.8	0.0	0.0	
	GOODS AND SERVICES	155.2	155.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
34 01 03	BRIDGE	40.0	40.0	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	40.0	40.0	0.0	0.0	
	GOODS AND SERVICES	40.0	40.0	0.0	0.0	
34 01 04	REPATRIATION	40.0	40.0	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	40.0	40.0	0.0	0.0	
	GOODS AND SERVICES	40.0	40.0	0.0	0.0	
34 01 05	MY HOME	300.0	300.0	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	300.0	300.0	0.0	0.0	
	GOODS AND SERVICES	300.0	300.0	0.0	0.0	
34 01 06	SEARCH FOR THE MISSING IN FIGHTS FOR THE TERRITORIAL INTEGRITY OF GEORGIA AND PROTECTION OF RIGHTS OF THEIR FAMILY MEMBERS	160.0	160.0	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	160.0	160.0	0.0	0.0	
	GOODS AND SERVICES	160.0	160.0	0.0	0.0	
34 02	FINANCIAL SUPPORT OF IDPS IN ORGANIZED SETTLEMENTS AND THEIR IMPROVED LIVING CONDITIONS	29,297.3	27,497.3	1,800.0	0.0	
	EXPENDITURES	29,297.3	27,497.3	1,800.0	0.0	
	GOODS AND SERVICES	24,497.3	24,497.3	0.0	0.0	
	SUBSIDIES	600.0	0.0	600.0	0.0	
	OTHER EXPENDITURES	4,200.0	3,000.0	1,200.0	0.0	
34 02 01	PROVISION OF LIVING CONDITIONS FOR REFUGEES AND IDPS IN ORGANIZED SETTLEMENTS	27,497.3	27,497.3	0.0	0.0	OFFICE OF THE MINISTRY OF IDPS FROM OCCUPIED TERRITORIES, RESETTLEMENT AND REFUGEES
	EXPENDITURES	27,497.3	27,497.3	0.0	0.0	
	GOODS AND SERVICES	24,497.3	24,497.3	0.0	0.0	
	OTHER EXPENDITURES	3,000.0	3,000.0	0.0	0.0	
34 02 02	COMMUNITY DEVELOPMENT PROJECT FOR IDPS (WB)	1,800.0	0.0	1,800.0	0.0	LEPL – COMMUNITY DEVELOPMENT CENTRE OF IDPS AND REFUGEES
	EXPENDITURES	1,800.0	0.0	1,800.0	0.0	
	SUBSIDIES	600.0	0.0	600.0	0.0	
	OTHER EXPENDITURES	1,200.0	0.0	1,200.0	0.0	
35 00	MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY	1,772,084.1	1,768,095.0	80.0	3,909.1	MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	1,754,423.7	1,753,530.0	80.0	813.7	
	COMPENSATION	27,040.0	27,040.0	0.0	0.0	
	GOODS AND SERVICES	47,388.8	47,388.8	0.0	0.0	
	SUBSIDIES	988.7	95.0	80.0	813.7	
	GRANTS	120.0	120.0	0.0	0.0	
	SOCIAL SECURITY	1,678,223.0	1,678,223.0	0.0	0.0	
	OTHER EXPENDITURES	663.2	663.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	17,660.4	14,565.0	0.0	3,095.4	
35 01	LABOR, HEALTH AND SOCIAL SECURITY PROGRAM MANAGEMENT	42,607.0	42,607.0	0.0	0.0	
	EXPENDITURES	40,042.0	40,042.0	0.0	0.0	
	COMPENSATION	27,040.0	27,040.0	0.0	0.0	
	GOODS AND SERVICES	12,576.8	12,576.8	0.0	0.0	
	GRANTS	120.0	120.0	0.0	0.0	
	SOCIAL SECURITY	215.0	215.0	0.0	0.0	
	OTHER EXPENDITURES	90.2	90.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	2,565.0	2,565.0	0.0	0.0	
35 01 01	POLICY-MAKING AND MANAGEMENT OF LABOR, HEALTH AND SOCIAL SECURITY	7,700.0	7,700.0	0.0	0.0	OFFICE OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY
	EXPENDITURES	6,900.0	6,900.0	0.0	0.0	
	COMPENSATION	3,293.0	3,293.0	0.0	0.0	
	GOODS AND SERVICES	3,400.0	3,400.0	0.0	0.0	
	GRANTS	120.0	120.0	0.0	0.0	
	SOCIAL SECURITY	70.0	70.0	0.0	0.0	
	OTHER EXPENDITURES	17.0	17.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	800.0	800.0	0.0	0.0	
35 01 02	MEDICAL OPERATION REGULATION PROGRAM	3,077.0	3,077.0	0.0	0.0	LEPL – STATE REGULATION AGENCY OF MEDICAL OPERATION
	EXPENDITURES	3,077.0	3,077.0	0.0	0.0	
	COMPENSATION	2,204.0	2,204.0	0.0	0.0	
	GOODS AND SERVICES	845.0	845.0	0.0	0.0	
	SOCIAL SECURITY	6.0	6.0	0.0	0.0	
	OTHER EXPENDITURES	22.0	22.0	0.0	0.0	
35 01 02 01	MEDICAL OPERATION REGULATION PROGRAM	2,707.0	2,707.0	0.0	0.0	
	EXPENDITURES	2,707.0	2,707.0	0.0	0.0	
	COMPENSATION	2,204.0	2,204.0	0.0	0.0	
	GOODS AND SERVICES	485.0	485.0	0.0	0.0	
	SOCIAL SECURITY	6.0	6.0	0.0	0.0	
	OTHER EXPENDITURES	12.0	12.0	0.0	0.0	
35 01 02 02	MEDICAL-SOCIAL EXPERTISE EXAMINATION AND CONTROL	300.0	300.0	0.0	0.0	
	EXPENDITURES	300.0	300.0	0.0	0.0	
	GOODS AND SERVICES	300.0	300.0	0.0	0.0	
35 01 02 03	STATE CONTROL ON THE QUALITY OF MEDICATION	70.0	70.0	0.0	0.0	
	EXPENDITURES	70.0	70.0	0.0	0.0	
	GOODS AND SERVICES	60.0	60.0	0.0	0.0	
	OTHER EXPENDITURES	10.0	10.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
35 01 03	DISEASE CONTROL AND EPIDEMIC SAFETY PROGRAM MANAGEMENT	3,760.0	3,760.0	0.0	0.0	LEPL – NATIONAL CENTRE FOR DISEASE CONTROL AND PUBLIC HEALTHCARE NAMED AFTER L. SAKVARELIDZE
	EXPENDITURES	3,760.0	3,760.0	0.0	0.0	
	COMPENSATION	2,837.0	2,837.0	0.0	0.0	
	GOODS AND SERVICES	905.0	905.0	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENDITURES	8.0	8.0	0.0	0.0	
35 01 04	SOCIAL AND HEALTHCARE PROGRAM MANAGEMENT	18,700.0	18,700.0	0.0	0.0	LEPL – SOCIAL SERVICE AGENCY
	EXPENDITURES	17,100.0	17,100.0	0.0	0.0	
	COMPENSATION	13,610.0	13,610.0	0.0	0.0	
	GOODS AND SERVICES	3,400.0	3,400.0	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	OTHER EXPENDITURES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,600.0	1,600.0	0.0	0.0	
35 01 05	STATE CARE PROGRAM	8,600.0	8,600.0	0.0	0.0	LEPL – AGENCY OF STATE CARE
	EXPENDITURES	8,450.0	8,450.0	0.0	0.0	
	COMPENSATION	4,670.0	4,670.0	0.0	0.0	
	GOODS AND SERVICES	3,710.0	3,710.0	0.0	0.0	
	SOCIAL SECURITY	60.0	60.0	0.0	0.0	
	OTHER EXPENDITURES	10.0	10.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
35 01 06	PROTECTION AND SUPPORT FOR VICTIMS OF HUMAN TRAFFICKING	770.0	770.0	0.0	0.0	LEPL – STATE FUND FOR PROTECTION AND SUPPORT OF THE VICTIMS OF HUMAN TRAFFICKING
	EXPENDITURES	755.0	755.0	0.0	0.0	
	COMPENSATION	426.0	426.0	0.0	0.0	
	GOODS AND SERVICES	316.8	316.8	0.0	0.0	
	SOCIAL SECURITY	9.0	9.0	0.0	0.0	
	OTHER EXPENDITURES	3.2	3.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
35 02	SOCIAL SECURITY AND PENSIONS	1,359,866.0	1,359,866.0	0.0	0.0	
	EXPENDITURES	1,359,866.0	1,359,866.0	0.0	0.0	
	GOODS AND SERVICES	23,978.0	23,978.0	0.0	0.0	
	SOCIAL SECURITY	1,335,315.0	1,335,315.0	0.0	0.0	
	OTHER EXPENDITURES	573.0	573.0	0.0	0.0	
35 02 01	PROVISION OF PENSIONS	1,072,391.0	1,072,391.0	0.0	0.0	LEPL – SOCIAL SERVICE AGENCY
	EXPENDITURES	1,072,391.0	1,072,391.0	0.0	0.0	
	GOODS AND SERVICES	14,000.0	14,000.0	0.0	0.0	
	SOCIAL SECURITY	1,058,391.0	1,058,391.0	0.0	0.0	
35 02 02	SOCIAL ASSISTANCE	273,917.0	273,917.0	0.0	0.0	LEPL – SOCIAL SERVICE AGENCY
	EXPENDITURES	273,917.0	273,917.0	0.0	0.0	
	GOODS AND SERVICES	7,730.0	7,730.0	0.0	0.0	
	SOCIAL SECURITY	266,187.0	266,187.0	0.0	0.0	
35 02 03	SOCIAL REHABILITATION AND CHILD CARE	13,558.0	13,558.0	0.0	0.0	LEPL – SOCIAL SERVICE AGENCY
	EXPENDITURES	13,558.0	13,558.0	0.0	0.0	
	GOODS AND SERVICES	2,248.0	2,248.0	0.0	0.0	
	SOCIAL SECURITY	10,737.0	10,737.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	OTHER EXPENDITURES	573.0	573.0	0.0	0.0	
35 03	HEALTHCARE PROGRAM	357,611.2	353,622.0	80.0	3,909.1	
	EXPENDITURES	354,515.8	353,622.0	80.0	813.7	
	GOODS AND SERVICES	10,834.0	10,834.0	0.0	0.0	
	SUBSIDIES	988.7	95.0	80.0	813.7	
	SOCIAL SECURITY	342,693.0	342,693.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,095.4	0.0	0.0	3,095.4	
35 03 01	HEALTH INSURANCE	168,537.0	168,537.0	0.0	0.0	LEPL – SOCIAL SERVICE AGENCY
	EXPENDITURES	168,537.0	168,537.0	0.0	0.0	
	SOCIAL SECURITY	168,537.0	168,537.0	0.0	0.0	
35 03 02	PUBLIC HEALTHCARE	13,810.1	9,821.0	80.0	3,909.1	LEPL – NATIONAL CENTRE FOR DISEASE CONTROL AND PUBLIC HEALTHCARE NAMED AFTER L. SAKVARELIDZE
	EXPENDITURES	10,714.7	9,821.0	80.0	813.7	
	GOODS AND SERVICES	8,881.0	8,881.0	0.0	0.0	
	SUBSIDIES	988.7	95.0	80.0	813.7	
	SOCIAL SECURITY	845.0	845.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,095.4	0.0	0.0	3,095.4	
35 03 02 01	EARLY DETECTION AND SCREENING FOR DISEASES	2,121.0	2,121.0	0.0	0.0	
	EXPENDITURES	2,121.0	2,121.0	0.0	0.0	
	GOODS AND SERVICES	1,921.0	1,921.0	0.0	0.0	
	SOCIAL SECURITY	200.0	200.0	0.0	0.0	
35 03 02 02	IMMUNIZATION	4,940.0	4,940.0	0.0	0.0	
	EXPENDITURES	4,940.0	4,940.0	0.0	0.0	
	GOODS AND SERVICES	4,565.0	4,565.0	0.0	0.0	
	SOCIAL SECURITY	375.0	375.0	0.0	0.0	
35 03 02 03	EPIDEMIC SURVEILLANCE PROGRAM	1,400.0	1,400.0	0.0	0.0	
	EXPENDITURES	1,400.0	1,400.0	0.0	0.0	
	GOODS AND SERVICES	1,400.0	1,400.0	0.0	0.0	
35 03 02 04	SAFE BLOOD	995.0	995.0	0.0	0.0	
	EXPENDITURES	995.0	995.0	0.0	0.0	
	GOODS AND SERVICES	995.0	995.0	0.0	0.0	
35 03 02 05	PREVENTION OF PROFESSIONAL DISEASES	270.0	270.0	0.0	0.0	
	EXPENDITURES	270.0	270.0	0.0	0.0	
	SOCIAL SECURITY	270.0	270.0	0.0	0.0	
35 03 02 06	PROJECT IN SUPPORT OF PRIMARY HEALTHCARE (EC)	115.0	35.0	80.0	0.0	
	EXPENDITURES	115.0	35.0	80.0	0.0	
	SUBSIDIES	115.0	35.0	80.0	0.0	
35 03 02 07	HEALTHCARE SECTOR DEVELOPMENT PROJECT (WB)	3,969.1	60.0	0.0	3,909.1	
	EXPENDITURES	873.7	60.0	0.0	813.7	
	SUBSIDIES	873.7	60.0	0.0	813.7	
	INCREASE IN NON-FINANCIAL ASSETS	3,095.4	0.0	0.0	3,095.4	
35 03 03	PROVISION OF MEDICAL SERVICES TO POPULATION IN PRIORITY AREAS	160,094.0	160,094.0	0.0	0.0	LEPL – SOCIAL SERVICE AGENCY
	EXPENDITURES	160,094.0	160,094.0	0.0	0.0	
	GOODS AND SERVICES	1,783.0	1,783.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	SOCIAL SECURITY	158,311.0	158,311.0	0.0	0.0	
35 03 03 01	PSYCHIC HEALTH	11,860.0	11,860.0	0.0	0.0	
	EXPENDITURES	11,860.0	11,860.0	0.0	0.0	
	SOCIAL SECURITY	11,860.0	11,860.0	0.0	0.0	
35 03 03 02	MANAGEMENT OF INFECTIOUS DISEASES	2,332.0	2,332.0	0.0	0.0	
	EXPENDITURES	2,332.0	2,332.0	0.0	0.0	
	SOCIAL SECURITY	2,332.0	2,332.0	0.0	0.0	
35 03 03 03	MANAGEMENT OF TUBERCULOSIS	9,615.0	9,615.0	0.0	0.0	
	EXPENDITURES	9,615.0	9,615.0	0.0	0.0	
	SOCIAL SECURITY	9,615.0	9,615.0	0.0	0.0	
35 03 03 04	HIV/AIDS	3,195.0	3,195.0	0.0	0.0	
	EXPENDITURES	3,195.0	3,195.0	0.0	0.0	
	SOCIAL SECURITY	3,195.0	3,195.0	0.0	0.0	
35 03 03 05	CHILD AND MOTHER HEALTHCARE	4,810.0	4,810.0	0.0	0.0	
	EXPENDITURES	4,810.0	4,810.0	0.0	0.0	
	SOCIAL SECURITY	4,810.0	4,810.0	0.0	0.0	
35 03 03 06	MANAGEMENT OF DIABETES	5,083.0	5,083.0	0.0	0.0	
	EXPENDITURES	5,083.0	5,083.0	0.0	0.0	
	GOODS AND SERVICES	710.0	710.0	0.0	0.0	
	SOCIAL SECURITY	4,373.0	4,373.0	0.0	0.0	
35 03 03 07	DRUG ADDICTION	2,751.0	2,751.0	0.0	0.0	
	EXPENDITURES	2,751.0	2,751.0	0.0	0.0	
	SOCIAL SECURITY	2,751.0	2,751.0	0.0	0.0	
35 03 03 08	MANAGEMENT OF CANCER DISEASES	4,480.0	4,480.0	0.0	0.0	
	EXPENDITURES	4,480.0	4,480.0	0.0	0.0	
	SOCIAL SECURITY	4,480.0	4,480.0	0.0	0.0	
35 03 03 09	DIALYZE AND KIDNEY TRANSPLANT	22,004.0	22,004.0	0.0	0.0	
	EXPENDITURES	22,004.0	22,004.0	0.0	0.0	
	SOCIAL SECURITY	22,004.0	22,004.0	0.0	0.0	
35 03 03 10	HEART SURGERY	6,879.0	6,879.0	0.0	0.0	
	EXPENDITURES	6,879.0	6,879.0	0.0	0.0	
	SOCIAL SECURITY	6,879.0	6,879.0	0.0	0.0	
35 03 03 11	PALIATIC CARE OF INCURABLE PATIENTS	1,387.0	1,387.0	0.0	0.0	
	EXPENDITURES	1,387.0	1,387.0	0.0	0.0	
	GOODS AND SERVICES	22.0	22.0	0.0	0.0	
	SOCIAL SECURITY	1,365.0	1,365.0	0.0	0.0	
35 03 03 12	TREATMENT OF PATIENTS WITH RATE DISEASES AND ON PERMANENT SUBSTITUTION THERAPY	3,753.0	3,753.0	0.0	0.0	
	EXPENDITURES	3,753.0	3,753.0	0.0	0.0	
	SOCIAL SECURITY	3,753.0	3,753.0	0.0	0.0	
35 03 03 13	EMERGENCY RESCUE AND TRANSPORTATION FOR MEDICAL PURPOSES	24,130.0	24,130.0	0.0	0.0	
	EXPENDITURES	24,130.0	24,130.0	0.0	0.0	
	SOCIAL SECURITY	24,130.0	24,130.0	0.0	0.0	
35 03 03 14	VILLAGE DOCTOR	15,335.0	15,335.0	0.0	0.0	
	EXPENDITURES	15,335.0	15,335.0	0.0	0.0	
	SOCIAL SECURITY	15,335.0	15,335.0	0.0	0.0	
35 03 03 15	REFERRAL SERVICE	11,000.0	11,000.0	0.0	0.0	
	EXPENDITURES	11,000.0	11,000.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	SOCIAL SECURITY	11,000.0	11,000.0	0.0	0.0	
35 03 03 16	ANTIRABIAL ASSISTANCE	225.0	225.0	0.0	0.0	
	EXPENDITURES	225.0	225.0	0.0	0.0	
	SOCIAL SECURITY	225.0	225.0	0.0	0.0	
35 03 03 17	EMERGENCY AND IN-PATIENT CARE OF CHILDREN AGED BELOW 3	10,500.0	10,500.0	0.0	0.0	
	EXPENDITURES	10,500.0	10,500.0	0.0	0.0	
	SOCIAL SECURITY	10,500.0	10,500.0	0.0	0.0	
35 03 03 18	URGENT SERVICES	10,016.0	10,016.0	0.0	0.0	
	EXPENDITURES	10,016.0	10,016.0	0.0	0.0	
	SOCIAL SECURITY	10,016.0	10,016.0	0.0	0.0	
35 03 03 19	GENERAL OUT-PATIENT CARE	8,888.0	8,888.0	0.0	0.0	
	EXPENDITURES	8,888.0	8,888.0	0.0	0.0	
	SOCIAL SECURITY	8,888.0	8,888.0	0.0	0.0	
35 03 03 20	MEDICAL SERVICES TO VETERANS	800.0	800.0	0.0	0.0	
	EXPENDITURES	800.0	800.0	0.0	0.0	
	SOCIAL SECURITY	800.0	800.0	0.0	0.0	
35 03 03 21	MEDICAL CHECK-UP OF THE MILITARY RECRUITS	1,051.0	1,051.0	0.0	0.0	
	EXPENDITURES	1,051.0	1,051.0	0.0	0.0	
	GOODS AND SERVICES	1,051.0	1,051.0	0.0	0.0	
35 03 04	POST GRADUATE MEDICAL EDUCATION	170.0	170.0	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY OF GEORGIA
	EXPENDITURES	170.0	170.0	0.0	0.0	
	GOODS AND SERVICES	170.0	170.0	0.0	0.0	
35 03 05	FUNDING FOR THE POTENTIAL PROGRAM DEFICIT	15,000.0	15,000.0	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY OF GEORGIA
	EXPENDITURES	15,000.0	15,000.0	0.0	0.0	
	SOCIAL SECURITY	15,000.0	15,000.0	0.0	0.0	
35 04	REHABILITATION OF MEDICAL INSTITUTIONS AND PROVISION OF EQUIPMENT	12,000.0	12,000.0	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF LABOR, HEALTH AND SOCIAL SECURITY OF GEORGIA
	INCREASE IN NON-FINANCIAL ASSETS	12,000.0	12,000.0	0.0	0.0	
36 00	MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA	290,337.6	9,100.0	77,500.0	203,737.6	MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA
	EXPENDITURES	86,365.0	8,865.0	77,500.0	0.0	
	COMPENSATION	2,405.0	2,405.0	0.0	0.0	
	GOODS AND SERVICES	1,388.0	1,388.0	0.0	0.0	
	SUBSIDIES	4,922.0	4,922.0	0.0	0.0	
	GRANTS	30.0	30.0	0.0	0.0	
	SOCIAL SECURITY	50.0	50.0	0.0	0.0	
	OTHER EXPENDITURES	77,570.0	70.0	77,500.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	235.0	235.0	0.0	0.0	
	INCREASE IN FINANCIAL ASSETS	203,737.6	0.0	0.0	203,737.6	
36 01	POLICY-MAKING AND MANAGEMENT IN ENERGY AND NATURAL RESOURCES	4,300.0	4,300.0	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA
	EXPENDITURES	4,065.0	4,065.0	0.0	0.0	
	COMPENSATION	2,405.0	2,405.0	0.0	0.0	
	GOODS AND SERVICES	1,388.0	1,388.0	0.0	0.0	
	SUBSIDIES	122.0	122.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	GRANTS	30.0	30.0	0.0	0.0	
	SOCIAL SECURITY	50.0	50.0	0.0	0.0	
	OTHER EXPENDITURES	70.0	70.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	235.0	235.0	0.0	0.0	
36 02	CONSTRUCTION AND REHABILITATION OF ENERGY INFRASTRUCTURE	281,237.6	0.0	77,500.0	203,737.6	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA
	EXPENDITURES	77,500.0	0.0	77,500.0	0.0	
	OTHER EXPENDITURES	77,500.0	0.0	77,500.0	0.0	
	INCREASE IN FINANCIAL ASSETS	203,737.6	0.0	0.0	203,737.6	
36 02 01	ENGURI HPP REHABILITATION PROJECT (EBRD)	14,900.0	0.0	0.0	14,900.0	
	INCREASE IN FINANCIAL ASSETS	14,900.0	0.0	0.0	14,900.0	
36 02 02	WARDNILI AND ENGURI HPP REHABILITATION PROJECT (EIB, EC)	19,900.0	0.0	5,500.0	14,400.0	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA (IMPLEMENTING AGENCY: ENGURI HPP LLC)
	EXPENDITURES	5,500.0	0.0	5,500.0	0.0	
	OTHER EXPENDITURES	5,500.0	0.0	5,500.0	0.0	
	INCREASE IN FINANCIAL ASSETS	14,400.0	0.0	0.0	14,400.0	
36 02 03	DEVELOPMENT OF SYSTEM-IMPORTANT POWER TRANSMISSION GRID	174,437.6	0.0	0.0	174,437.6	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA (IMPLEMENTING AGENCY: GEORGIAN POWER SYSTEMS JSC)
	INCREASE IN FINANCIAL ASSETS	174,437.6	0.0	0.0	174,437.6	
36 02 03 01	BLACK SEA POWER TRANSMISSION NETWORK PROJECT (KfW, EIB, EBRD)	174,437.6	0.0	0.0	174,437.6	
	INCREASE IN FINANCIAL ASSETS	174,437.6	0.0	0.0	174,437.6	
36 02 04	DEVELOPMENT OF ENERGY INFRASTRUCTURE (USAID)	72,000.0	0.0	72,000.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA (IMPLEMENTING AGENCY: GEORGIAN OIL AND GAS CORPORATION)
	EXPENDITURES	72,000.0	0.0	72,000.0	0.0	
	OTHER EXPENDITURES	72,000.0	0.0	72,000.0	0.0	
36 03	COMPENSATION FOR THE NATURAL GAS CONSUMED IN VILLAGES OF HIGH TERRAIN REGIONS OF KAZBEGI AND DUSHETI MUNICIPALITIES	4,800.0	4,800.0	0.0	0.0	CENTRAL OFFICE OF THE MINISTRY OF ENERGY AND NATURAL RESOURCES OF GEORGIA
	EXPENDITURES	4,800.0	4,800.0	0.0	0.0	
	SUBSIDIES	4,800.0	4,800.0	0.0	0.0	
37 00	MINISTRY OF AGRICULTURE OF GEORGIA	119,998.2	110,101.5	431.6	9,465.1	MINISTRY OF AGRICULTURE OF GEORGIA
	EXPENDITURES	101,618.2	97,961.5	431.6	3,225.1	
	COMPENSATION	7,043.5	7,043.5	0.0	0.0	
	GOODS AND SERVICES	8,452.5	8,452.5	0.0	0.0	
	SUBSIDIES	20,100.0	20,100.0	0.0	0.0	
	GRANTS	3,850.0	883.9	0.0	2,966.1	
	SOCIAL SECURITY	45.0	45.0	0.0	0.0	
	OTHER EXPENDITURES	62,127.2	61,436.6	431.6	259.0	
	INCREASE IN NON-FINANCIAL ASSETS	2,240.0	2,140.0	0.0	100.0	
	INCREASE IN FINANCIAL ASSETS	16,140.0	10,000.0	0.0	6,140.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
37 01	AGRICULTURE DEVELOPMENT PROGRAM	106,574.7	96,678.0	431.6	9,465.1	CENTRAL OFFICE OF THE MINISTRY OF AGRICULTURE OF GEORGIA
	EXPENDITURES	88,476.7	84,820.0	431.6	3,225.1	
	COMPENSATION	2,952.7	2,952.7	0.0	0.0	
	GOODS AND SERVICES	4,417.3	4,417.3	0.0	0.0	
	SUBSIDIES	20,000.0	20,000.0	0.0	0.0	
	GRANTS	3,800.0	833.9	0.0	2,966.1	
	SOCIAL SECURITY	35.0	35.0	0.0	0.0	
	OTHER EXPENDITURES	57,271.6	56,581.0	431.6	259.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,958.0	1,858.0	0.0	100.0	
	INCREASE IN FINANCIAL ASSETS	16,140.0	10,000.0	0.0	6,140.0	
37 01 01	POLICY-MAKING AND MANAGEMENT FOR THE DEVELOPMENT OF AGRICULTURE	6,700.0	6,700.0	0.0	0.0	
	EXPENDITURES	5,360.0	5,360.0	0.0	0.0	
	COMPENSATION	2,952.7	2,952.7	0.0	0.0	
	GOODS AND SERVICES	2,042.3	2,042.3	0.0	0.0	
	GRANTS	300.0	300.0	0.0	0.0	
	SOCIAL SECURITY	35.0	35.0	0.0	0.0	
	OTHER EXPENDITURES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,340.0	1,340.0	0.0	0.0	
37 01 02	REFURBISHMENT OF AGRICULTURE MACHINERY	15,400.0	15,400.0	0.0	0.0	
	EXPENDITURES	15,400.0	15,400.0	0.0	0.0	
	OTHER EXPENDITURES	15,400.0	15,400.0	0.0	0.0	
37 01 03	INTENSIFIED AGRICULTURE PRODUCTION	41,000.0	41,000.0	0.0	0.0	
	EXPENDITURES	41,000.0	41,000.0	0.0	0.0	
	OTHER EXPENDITURES	41,000.0	41,000.0	0.0	0.0	
37 01 04	MODERNIZATION OF MELIORATION SYSTEMS	10,000.0	10,000.0	0.0	0.0	
	INCREASE IN FINANCIAL ASSETS	10,000.0	10,000.0	0.0	0.0	
37 01 05	PROMOTION OF GEORGIAN AGRICULTURE PRODUCTION, WINE AND CUISINE	830.0	830.0	0.0	0.0	
	EXPENDITURES	830.0	830.0	0.0	0.0	
	GOODS AND SERVICES	830.0	830.0	0.0	0.0	
37 01 06	PROMOTION OF MODERN TECHNOLOGIES	2,045.0	2,045.0	0.0	0.0	
	EXPENDITURES	1,545.0	1,545.0	0.0	0.0	
	GOODS AND SERVICES	1,545.0	1,545.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	500.0	500.0	0.0	0.0	
37 01 07	SUPPORT OF AGRICULTURAL LAND USE IN REGIONS	20,000.0	20,000.0	0.0	0.0	
	EXPENDITURES	20,000.0	20,000.0	0.0	0.0	
	SUBSIDIES	20,000.0	20,000.0	0.0	0.0	
37 01 08	DEVELOPMENT/SUPPORT OF AGRICULTURAL SECTOR	10,599.6	703.0	431.6	9,465.1	
	EXPENDITURES	4,341.6	685.0	431.6	3,225.1	
	GRANTS	3,500.0	533.9	0.0	2,966.1	
	OTHER EXPENDITURES	841.6	151.0	431.6	259.0	
	INCREASE IN NON-FINANCIAL ASSETS	118.0	18.0	0.0	100.0	
	INCREASE IN FINANCIAL ASSETS	6,140.0	0.0	0.0	6,140.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
37 01 08 01	PROGRAM FOR THE DEVELOPMENT OF MOUNTAINOUS AND HIGH TERRAIN REGIONS (IFAD)	71.5	12.5	0.0	59.0	
	EXPENDITURES	71.5	12.5	0.0	59.0	
	OTHER EXPENDITURES	71.5	12.5	0.0	59.0	
37 01 08 02	VILLAGE DEVELOPMENT PROJECT (WB, IFAD)	2,409.2	77.6	231.6	2,100.0	
	EXPENDITURES	350.2	68.6	231.6	50.0	
	OTHER EXPENDITURES	350.2	68.6	231.6	50.0	
	INCREASE IN NON-FINANCIAL ASSETS	59.0	9.0	0.0	50.0	
	INCREASE IN FINANCIAL ASSETS	2,000.0	0.0	0.0	2,000.0	
37 01 08 03	PROJECT IN SUPPORT OF PRODUCTION (IFAD)	8,119.0	612.9	200.0	7,306.1	
	EXPENDITURES	3,920.0	603.9	200.0	3,116.1	
	GRANTS	3,500.0	533.9	0.0	2,966.1	
	OTHER EXPENDITURES	420.0	70.0	200.0	150.0	
	INCREASE IN NON-FINANCIAL ASSETS	59.0	9.0	0.0	50.0	
	INCREASE IN FINANCIAL ASSETS	4,140.0	0.0	0.0	4,140.0	
37 02	FOOD SAFETY, PLANT PROTECTION AND EPIDEMIC RELIABILITY	5,673.5	5,673.5	0.0	0.0	
	EXPENDITURES	5,541.5	5,541.5	0.0	0.0	
	COMPENSATION	3,621.5	3,621.5	0.0	0.0	
	GOODS AND SERVICES	1,904.5	1,904.5	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
	OTHER EXPENDITURES	5.5	5.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	132.0	132.0	0.0	0.0	
37 02 01	FOOD SAFETY, PLANT PROTECTION AND EPIDEMIC RELIABILITY PROGRAM MANAGEMENT AND ADMINISTRATION	2,661.5	2,661.5	0.0	0.0	LEPL – NATIONAL FOOD AGENCY
	EXPENDITURES	2,661.5	2,661.5	0.0	0.0	
	COMPENSATION	2,651.5	2,651.5	0.0	0.0	
	SOCIAL SECURITY	10.0	10.0	0.0	0.0	
37 02 02	STATE CONTROL OF FOOD SAFETY	200.0	200.0	0.0	0.0	LEPL – NATIONAL FOOD AGENCY
	EXPENDITURES	200.0	200.0	0.0	0.0	
	GOODS AND SERVICES	195.0	195.0	0.0	0.0	
	OTHER EXPENDITURES	5.0	5.0	0.0	0.0	
37 02 03	EPIZOOTIC RELIABILITY	392.0	392.0	0.0	0.0	LEPL – NATIONAL FOOD AGENCY
	EXPENDITURES	392.0	392.0	0.0	0.0	
	GOODS AND SERVICES	392.0	392.0	0.0	0.0	
37 02 04	PLANT PROTECTION AND PHYTO-SANITARY RELIABILITY	1,200.0	1,200.0	0.0	0.0	LEPL – NATIONAL FOOD AGENCY
	EXPENDITURES	1,168.0	1,168.0	0.0	0.0	
	GOODS AND SERVICES	1,167.5	1,167.5	0.0	0.0	
	OTHER EXPENDITURES	0.5	0.5	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	32.0	32.0	0.0	0.0	
37 02 05	FOOD PRODUCTS, ANIMAL AND PLANT DISEASE DIAGNOSTICS	1,220.0	1,220.0	0.0	0.0	LEPL – LABORATORY OF THE MINISTRY OF AGRICULTURE
	EXPENDITURES	1,120.0	1,120.0	0.0	0.0	
	COMPENSATION	970.0	970.0	0.0	0.0	
	GOODS AND SERVICES	150.0	150.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	100.0	100.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
37 03	DEVELOPMENT OF VITICULTURE-WINEMAKING	7,750.0	7,750.0	0.0	0.0	LEPL – VINE AND WINE DEPARTMENT SAMTREST
	EXPENDITURES	7,600.0	7,600.0	0.0	0.0	
	COMPENSATION	469.3	469.3	0.0	0.0	
	GOODS AND SERVICES	2,130.7	2,130.7	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
	GRANTS	50.0	50.0	0.0	0.0	
	OTHER EXPENDITURES	4,850.0	4,850.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
37 03 01	MANAGEMENT AND ADMINISTRATION OF VITICULTURE-WINEMAKING DEVELOPMENT PROGRAM	1,020.0	1,020.0	0.0	0.0	
	EXPENDITURES	870.0	870.0	0.0	0.0	
	COMPENSATION	469.3	469.3	0.0	0.0	
	GOODS AND SERVICES	350.7	350.7	0.0	0.0	
	GRANTS	50.0	50.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	150.0	150.0	0.0	0.0	
37 03 02	WINE LAB TESTING	50.0	50.0	0.0	0.0	
	EXPENDITURES	50.0	50.0	0.0	0.0	
	GOODS AND SERVICES	50.0	50.0	0.0	0.0	
37 03 03	GEORGIAN WINE PRODUCTION PROMOTION AND STIMULATION ACTIVITIES	1,580.0	1,580.0	0.0	0.0	
	EXPENDITURES	1,580.0	1,580.0	0.0	0.0	
	GOODS AND SERVICES	1,580.0	1,580.0	0.0	0.0	
37 03 04	VITICULTURE DEVELOPMENT ACTIVITIES	100.0	100.0	0.0	0.0	
	EXPENDITURES	100.0	100.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
37 03 05	GRAPE HARVEST STIMULATION ACTIVITIES	5,000.0	5,000.0	0.0	0.0	
	EXPENDITURES	5,000.0	5,000.0	0.0	0.0	
	GOODS AND SERVICES	150.0	150.0	0.0	0.0	
	OTHER EXPENDITURES	4,850.0	4,850.0	0.0	0.0	
38 00	MINISTRY OF ENVIRONMENT OF GEORGIA	17,527.0	10,531.0	6,996.0	0.0	MINISTRY OF ENVIRONMENT OF GEORGIA
	EXPENDITURES	10,831.4	8,806.4	2,025.0	0.0	
	COMPENSATION	5,658.5	5,658.5	0.0	0.0	
	GOODS AND SERVICES	2,396.3	2,396.3	0.0	0.0	
	SUBSIDIES	2,430.0	405.0	2,025.0	0.0	
	GRANTS	304.6	304.6	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENDITURES	22.0	22.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	6,695.6	1,724.6	4,971.0	0.0	
38 01	POLICY-MAKING, REGULATION AND MANAGEMENT IN THE PROTECTION OF ENVIRONMENT	3,280.0	3,280.0	0.0	0.0	OFFICE OF THE MINISTRY OF ENVIRONMENT OF GEORGIA
	EXPENDITURES	3,244.4	3,244.4	0.0	0.0	
	COMPENSATION	1,803.5	1,803.5	0.0	0.0	
	GOODS AND SERVICES	1,098.3	1,098.3	0.0	0.0	
	GRANTS	304.6	304.6	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENDITURES	18.0	18.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	35.6	35.6	0.0	0.0	
38 01 01	MINISTRY OF ENVIRONMENT OF GEORGIA	3,230.0	3,230.0	0.0	0.0	
	EXPENDITURES	3,194.4	3,194.4	0.0	0.0	
	COMPENSATION	1,803.5	1,803.5	0.0	0.0	
	GOODS AND SERVICES	1,048.3	1,048.3	0.0	0.0	
	GRANTS	304.6	304.6	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENDITURES	18.0	18.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	35.6	35.6	0.0	0.0	
38 01 02	ACTIVITIES ENSURING THE EXPERTISE EXAMINATION	50.0	50.0	0.0	0.0	
	EXPENDITURES	50.0	50.0	0.0	0.0	
	GOODS AND SERVICES	50.0	50.0	0.0	0.0	
38 02	ESTABLISHMENT AND MANAGEMENT OF THE SYSTEM OF PROTECTED AREAS	12,477.0	5,481.0	6,996.0	0.0	LEPL – AGENCY OF PROTECTED AREAS
	EXPENDITURES	5,845.0	3,820.0	2,025.0	0.0	
	COMPENSATION	2,355.0	2,355.0	0.0	0.0	
	GOODS AND SERVICES	1,056.0	1,056.0	0.0	0.0	
	SUBSIDIES	2,430.0	405.0	2,025.0	0.0	
	OTHER EXPENDITURES	4.0	4.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	6,632.0	1,661.0	4,971.0	0.0	
38 02 01	LEPL – AGENCY OF PROTECTED AREAS	3,610.0	3,610.0	0.0	0.0	
	EXPENDITURES	3,085.0	3,085.0	0.0	0.0	
	COMPENSATION	2,355.0	2,355.0	0.0	0.0	
	GOODS AND SERVICES	726.0	726.0	0.0	0.0	
	OTHER EXPENDITURES	4.0	4.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	525.0	525.0	0.0	0.0	
38 02 02	PROGRAM "FIRE AND PEST PROTECTION ACTIVITIES IN THE PROTECTED AREAS"	50.0	50.0	0.0	0.0	
	EXPENDITURES	30.0	30.0	0.0	0.0	
	GOODS AND SERVICES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	20.0	20.0	0.0	0.0	
38 02 03	DEVELOPMENT OF ECO TOURISM	300.0	300.0	0.0	0.0	
	EXPENDITURES	300.0	300.0	0.0	0.0	
	GOODS AND SERVICES	300.0	300.0	0.0	0.0	
38 02 04	DEVELOPMENT OF THE INFRASTRUCTURE OF THE STATE SANCTUARY OF SATAPLIA	125.0	125.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	125.0	125.0	0.0	0.0	
38 02 05	PROGRAM FOR PROTECTION OF NATURE "SOUTH CAUCASUS-GEORGIA-JAVAKHETI NATIONAL PARK TO BE ESTABLISHED IN GEORGIA" (KfW)	4,356.0	726.0	3,630.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	4,356.0	726.0	3,630.0	0.0	
38 02 06	DEVELOPMENT OF PROTECTED AREAS (CPAF)	1,336.0	220.0	1,116.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,336.0	220.0	1,116.0	0.0	
38 02 07	PROGRAM OF PROTECTED AREAS IN THE CAUCASUS – GEORGIA (ECO-REGIONAL PROGRAM – GEORGIA, PHASE III) (KfW)	2,700.0	450.0	2,250.0	0.0	
	EXPENDITURES	2,430.0	405.0	2,025.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	SUBSIDIES	2,430.0	405.0	2,025.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	270.0	45.0	225.0	0.0	
38 03	MONITORING, FORECASTS AND PREVENTION IN PROTECTION OF ENVIRONMENT	1,770.0	1,770.0	0.0	0.0	LEPL – NATIONAL AGENCY OF ENVIRONMENT
	EXPENDITURES	1,742.0	1,742.0	0.0	0.0	
	COMPENSATION	1,500.0	1,500.0	0.0	0.0	
	GOODS AND SERVICES	242.0	242.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	28.0	28.0	0.0	0.0	
38 03 01	LEPL – NATIONAL AGENCY OF ENVIRONMENT	1,770.0	1,770.0	0.0	0.0	
	EXPENDITURES	1,742.0	1,742.0	0.0	0.0	
	COMPENSATION	1,500.0	1,500.0	0.0	0.0	
	GOODS AND SERVICES	242.0	242.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	28.0	28.0	0.0	0.0	
39 00	MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA	50,000.0	50,000.0	0.0	0.0	MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	47,085.0	47,085.0	0.0	0.0	
	COMPENSATION	1,660.5	1,660.5	0.0	0.0	
	GOODS AND SERVICES	1,874.5	1,874.5	0.0	0.0	
	SUBSIDIES	39,666.7	39,666.7	0.0	0.0	
	SOCIAL SECURITY	320.0	320.0	0.0	0.0	
	OTHER EXPENDITURES	3,563.3	3,563.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	2,915.0	2,915.0	0.0	0.0	
39 01	STATE POLICY-MAKING AND MANAGEMENT OF SPORTS AND YOUTH AFFAIRS	2,940.0	2,940.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	2,775.0	2,775.0	0.0	0.0	
	COMPENSATION	1,660.5	1,660.5	0.0	0.0	
	GOODS AND SERVICES	1,064.5	1,064.5	0.0	0.0	
	SOCIAL SECURITY	20.0	20.0	0.0	0.0	
	OTHER EXPENDITURES	30.0	30.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	165.0	165.0	0.0	0.0	
39 02	ACTIVITIES IN SUPPORT OF SPORTS DEVELOPMENT	31,340.0	31,340.0	0.0	0.0	
	EXPENDITURES	31,290.0	31,290.0	0.0	0.0	
	SUBSIDIES	30,490.0	30,490.0	0.0	0.0	
	OTHER EXPENDITURES	800.0	800.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	50.0	50.0	0.0	0.0	
39 02 01	STATE PROGRAM IN SUPPORT OF FOOTBALL	7,000.0	7,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	7,000.0	7,000.0	0.0	0.0	
	SUBSIDIES	7,000.0	7,000.0	0.0	0.0	
39 02 02	STATE PROGRAM IN SUPPORT OF RUGBY	4,000.0	4,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	4,000.0	4,000.0	0.0	0.0	
	SUBSIDIES	4,000.0	4,000.0	0.0	0.0	
39 02 03	STATE PROGRAM IN SUPPORT OF BASKETBALL	2,500.0	2,500.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	2,500.0	2,500.0	0.0	0.0	
	SUBSIDIES	2,500.0	2,500.0	0.0	0.0	
39 02 04	SPORTS DEVELOPMENT PROGRAM	11,000.0	11,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	EXPENDITURES	11,000.0	11,000.0	0.0	0.0	
	SUBSIDIES	11,000.0	11,000.0	0.0	0.0	
39 02 05	PROGRAM OF STATE SUPPORT OF OLYMPIC MOVEMENT	3,000.0	3,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	3,000.0	3,000.0	0.0	0.0	
	SUBSIDIES	3,000.0	3,000.0	0.0	0.0	
39 02 06	MASS SPORTS DEVELOPMENT PROGRAM FOR CHILDREN AND YOUTH IN REGIONS OF GEORGIA	300.0	300.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	300.0	300.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
	OTHER EXPENDITURES	200.0	200.0	0.0	0.0	
39 02 07	SPORTS INFRASTRUCTURE, REHABILITATION AND SPORTS INVENTORY REFURBISHMENT PROGRAM	600.0	600.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	600.0	600.0	0.0	0.0	
	OTHER EXPENDITURES	600.0	600.0	0.0	0.0	
39 02 08	LEPL – NATIONAL CENTRE FOR PREPARATION OF OLYMPIC RESERVES OF GEORGIA	1,700.0	1,700.0	0.0	0.0	LEPL – NATIONAL CENTRE FOR PREPARATION OF OLYMPIC RESERVES OF GEORGIA
	EXPENDITURES	1,650.0	1,650.0	0.0	0.0	
	SUBSIDIES	1,650.0	1,650.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	50.0	50.0	0.0	0.0	
39 02 09	LEPL – SPORTS MUSEUM OF GEORGIA	40.0	40.0	0.0	0.0	LEPL – SPORTS MUSEUM OF GEORGIA
	EXPENDITURES	40.0	40.0	0.0	0.0	
	SUBSIDIES	40.0	40.0	0.0	0.0	
39 02 10	PROGRAM "YOUTH OLYMPIC FESTIVAL - TBILISI 2015"	1,200.0	1,200.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	1,200.0	1,200.0	0.0	0.0	
	SUBSIDIES	1,200.0	1,200.0	0.0	0.0	
39 03	SOCIAL SECURITY MEASURES FOR THE CELEBRITY SPORTSMEN	3,020.0	3,020.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	3,020.0	3,020.0	0.0	0.0	
	SOCIAL SECURITY	300.0	300.0	0.0	0.0	
	OTHER EXPENDITURES	2,720.0	2,720.0	0.0	0.0	
39 03 01	BURSARIES FOR OLYMPIC CHAMPIONS	420.0	420.0	0.0	0.0	
	EXPENDITURES	420.0	420.0	0.0	0.0	
	OTHER EXPENDITURES	420.0	420.0	0.0	0.0	
39 03 02	SOCIAL SECURITY OF VETERAN SPORTSMEN AND SPORTS PROFESSIONALS	300.0	300.0	0.0	0.0	
	EXPENDITURES	300.0	300.0	0.0	0.0	
	SOCIAL SECURITY	300.0	300.0	0.0	0.0	
39 03 03	BURSARIES FOR NATIONAL, OLYMPIC AND AGE TEAMS OF GEORGIA, COUCHES, ADMINISTRATIVE AND MEDICAL PERSONNEL, SPORTSMEN WITH HIGH POTENTIAL	2,300.0	2,300.0	0.0	0.0	
	EXPENDITURES	2,300.0	2,300.0	0.0	0.0	
	OTHER EXPENDITURES	2,300.0	2,300.0	0.0	0.0	
39 04	STATE SUPPORT ACTIVITIES IN YOUTH AFFAIRS	12,700.0	12,700.0	0.0	0.0	
	EXPENDITURES	10,000.0	10,000.0	0.0	0.0	
	GOODS AND SERVICES	810.0	810.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	SUBSIDIES	9,176.7	9,176.7	0.0	0.0	
	OTHER EXPENDITURES	13.3	13.3	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	2,700.0	2,700.0	0.0	0.0	
39 04 01	YOUTH POLICY DEVELOPMENT PROGRAM	1,000.0	1,000.0	0.0	0.0	OFFICE OF THE MINISTRY OF SPORTS AND YOUTH AFFAIRS OF GEORGIA
	EXPENDITURES	1,000.0	1,000.0	0.0	0.0	
	GOODS AND SERVICES	810.0	810.0	0.0	0.0	
	SUBSIDIES	176.7	176.7	0.0	0.0	
	OTHER EXPENDITURES	13.3	13.3	0.0	0.0	
39 04 02	LEPL – CHILDREN AND YOUTH DEVELOPMENT FUND OF GEORGIA	1,000.0	1,000.0	0.0	0.0	LEPL – CHILDREN AND YOUTH DEVELOPMENT FUND OF GEORGIA
	EXPENDITURES	1,000.0	1,000.0	0.0	0.0	
	SUBSIDIES	1,000.0	1,000.0	0.0	0.0	
39 04 03	LEPL – NATIONAL CENTRE FOR CHILDREN AND YOUTH	1,200.0	1,200.0	0.0	0.0	LEPL – NATIONAL CENTRE FOR CHILDREN AND YOUTH
	EXPENDITURES	1,000.0	1,000.0	0.0	0.0	
	SUBSIDIES	1,000.0	1,000.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	200.0	200.0	0.0	0.0	
39 04 04	PROGRAM "PATRIOT"	3,000.0	3,000.0	0.0	0.0	LEPL – CHILDREN AND YOUTH NATIONAL CENTRE
	EXPENDITURES	2,000.0	2,000.0	0.0	0.0	
	SUBSIDIES	2,000.0	2,000.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,000.0	1,000.0	0.0	0.0	
39 04 05	LEPL –YOUTH HOUSE OF GEORGIA	1,500.0	1,500.0	0.0	0.0	LEPL –YOUTH HOUSE OF GEORGIA
	EXPENDITURES	1,500.0	1,500.0	0.0	0.0	
	SUBSIDIES	1,500.0	1,500.0	0.0	0.0	
39 04 06	PROGRAM "YOUTH FESTIVAL 2012"	5,000.0	5,000.0	0.0	0.0	LEPL – CHILDREN AND YOUTH NATIONAL CENTRE
	EXPENDITURES	3,500.0	3,500.0	0.0	0.0	
	SUBSIDIES	3,500.0	3,500.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,500.0	1,500.0	0.0	0.0	
40 00	SPECIAL SERVICE OF STATE SECURITY OF GEORGIA	47,000.0	47,000.0	0.0	0.0	SPECIAL SERVICE OF STATE SECURITY OF GEORGIA
	EXPENDITURES	41,300.0	41,300.0	0.0	0.0	
	COMPENSATION	31,500.0	31,500.0	0.0	0.0	
	GOODS AND SERVICES	9,100.0	9,100.0	0.0	0.0	
	SOCIAL SECURITY	100.0	100.0	0.0	0.0	
	OTHER EXPENDITURES	600.0	600.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	5,700.0	5,700.0	0.0	0.0	
41 00	PUBLIC DEFENDER'S OFFICE OF GEORGIA	2,162.0	1,997.0	165.0	0.0	PUBLIC DEFENDER'S OFFICE OF GEORGIA
	EXPENDITURES	2,127.0	1,962.0	165.0	0.0	
	COMPENSATION	1,160.0	1,160.0	0.0	0.0	
	GOODS AND SERVICES	523.0	523.0	0.0	0.0	
	GRANTS	2.0	2.0	0.0	0.0	
	SOCIAL SECURITY	8.0	8.0	0.0	0.0	
	OTHER EXPENDITURES	434.0	269.0	165.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	35.0	35.0	0.0	0.0	
41 01	PUBLIC DEFENDER'S OFFICE OF GEORGIA	1,750.0	1,750.0	0.0	0.0	
	EXPENDITURES	1,715.0	1,715.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	COMPENSATION	1,160.0	1,160.0	0.0	0.0	
	GOODS AND SERVICES	523.0	523.0	0.0	0.0	
	GRANTS	2.0	2.0	0.0	0.0	
	SOCIAL SECURITY	8.0	8.0	0.0	0.0	
	OTHER EXPENDITURES	22.0	22.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	35.0	35.0	0.0	0.0	
41 02	SUPPORT TO THE OFFICE OF PUBLIC DEFENDER (UNDP)	412.0	247.0	165.0	0.0	
	EXPENDITURES	412.0	247.0	165.0	0.0	
	OTHER EXPENDITURES	412.0	247.0	165.0	0.0	
42 00	LEPL – PUBLIC BROADCASTER	49,600.0	49,600.0	0.0	0.0	LEPL – PUBLIC BROADCASTER
	EXPENDITURES	34,833.3	34,833.3	0.0	0.0	
	COMPENSATION	1,797.0	1,797.0	0.0	0.0	
	GOODS AND SERVICES	32,468.3	32,468.3	0.0	0.0	
	GRANTS	420.0	420.0	0.0	0.0	
	SOCIAL SECURITY	38.0	38.0	0.0	0.0	
	OTHER EXPENDITURES	110.0	110.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	11,383.8	11,383.8	0.0	0.0	
	REDUCTION IN LIABILITIES	3,382.9	3,382.9	0.0	0.0	
43 00	LEPL – COMPETITION AND PUBLIC PROCUREMENT AGENCY	1,171.9	709.5	462.4	0.0	LEPL – COMPETITION AND PUBLIC PROCUREMENT AGENCY
	EXPENDITURES	743.7	683.8	59.9	0.0	
	COMPENSATION	626.0	626.0	0.0	0.0	
	GOODS AND SERVICES	54.0	54.0	0.0	0.0	
	OTHER EXPENDITURES	63.7	3.8	59.9	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	428.2	25.7	402.5	0.0	
43 01	LEPL – COMPETITION AND PUBLIC PROCUREMENT AGENCY	680.0	680.0	0.0	0.0	
	EXPENDITURES	680.0	680.0	0.0	0.0	
	COMPENSATION	626.0	626.0	0.0	0.0	
	GOODS AND SERVICES	54.0	54.0	0.0	0.0	
43 02	PUBLIC FUNDS MANAGEMENT SUPPORT PROJECT (WB-SIDA-THE NETHERLANDS-DFID)	491.9	29.5	462.4	0.0	
	EXPENDITURES	63.7	3.8	59.9	0.0	
	OTHER EXPENDITURES	63.7	3.8	59.9	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	428.2	25.7	402.5	0.0	
44 00	ADMINISTRATION OF SOUTH OSSETIA	7,840.0	7,840.0	0.0	0.0	ADMINISTRATION OF SOUTH OSSETIA
	EXPENDITURES	7,540.0	7,540.0	0.0	0.0	
	COMPENSATION	1,535.0	1,535.0	0.0	0.0	
	GOODS AND SERVICES	3,900.0	3,900.0	0.0	0.0	
	SUBSIDIES	1,765.0	1,765.0	0.0	0.0	
	SOCIAL SECURITY	300.0	300.0	0.0	0.0	
	OTHER EXPENDITURES	40.0	40.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	300.0	300.0	0.0	0.0	
45 00	PATRIARCHY OF GEORGIA	22,800.0	22,800.0	0.0	0.0	PATRIARCHY OF GEORGIA
	EXPENDITURES	19,285.8	19,285.8	0.0	0.0	
	SUBSIDIES	19,285.8	19,285.8	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	3,514.2	3,514.2	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
45 01	GRANT IN SUPPORT OF SPIRITUAL EDUCATION	13,761.4	13,761.4	0.0	0.0	
	EXPENDITURES	11,784.9	11,784.9	0.0	0.0	
	SUBSIDIES	11,784.9	11,784.9	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,976.5	1,976.5	0.0	0.0	
45 02	GRANT FOR THE SPIRITUAL EDUCATION CENTRE OF SIMON CANANELI OF THE PATRIARCHY OF GEORGIA	1,104.0	1,104.0	0.0	0.0	
	EXPENDITURES	1,068.0	1,068.0	0.0	0.0	
	SUBSIDIES	1,068.0	1,068.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	36.0	36.0	0.0	0.0	
45 03	GRANT FUNDING FOR THE EDUCATION CENTRE OF NNPL BATUMI AND LAZETI EPARCHY	1,858.0	1,858.0	0.0	0.0	
	EXPENDITURES	1,340.0	1,340.0	0.0	0.0	
	SUBSIDIES	1,340.0	1,340.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	518.0	518.0	0.0	0.0	
45 04	GRANT FUNDING FOR THE BOARDING SCHOOL OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. NINO FOR THE ORPHANS, CHILDREN DEPRIVED OF PARENTAL CARE AND SHELTER	1,094.0	1,094.0	0.0	0.0	
	EXPENDITURES	650.0	650.0	0.0	0.0	
	SUBSIDIES	650.0	650.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	444.0	444.0	0.0	0.0	
45 05	GRANT FUNDING FOR THE CHARITY SHELTER OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. MARTYR CATHERINE IN BATUMI	260.8	260.8	0.0	0.0	
	EXPENDITURES	250.8	250.8	0.0	0.0	
	SUBSIDIES	250.8	250.8	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
45 06	GRANT FUNDING FOR SPIRITUAL EDUCATION CENTRE OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. ANDREW	696.0	696.0	0.0	0.0	
	EXPENDITURES	566.0	566.0	0.0	0.0	
	SUBSIDIES	566.0	566.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	130.0	130.0	0.0	0.0	
45 07	GRANT FUNDING FOR THE REHABILITATION CENTRE AT THE MONASTERY OF ST. GEORGE OF MTATSMINDA	200.0	200.0	0.0	0.0	
	EXPENDITURES	190.0	190.0	0.0	0.0	
	SUBSIDIES	190.0	190.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
45 08	GRANT FUNDING FOR THE GEORGIAN UNIVERSITY OF THE PATRIARCHY OF GEORGIA NAMED AFTER ST. ANDREW	1,916.1	1,916.1	0.0	0.0	
	EXPENDITURES	1,916.1	1,916.1	0.0	0.0	
	SUBSIDIES	1,916.1	1,916.1	0.0	0.0	
45 09	GRANT FUNDING FOR NNLP UNIVERSITY NAMED AFTER TBELI ABUSERIDZE	1,109.7	1,109.7	0.0	0.0	
	EXPENDITURES	920.0	920.0	0.0	0.0	
	SUBSIDIES	920.0	920.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
	INCREASE IN NON-FINANCIAL ASSETS	189.7	189.7	0.0	0.0	
45 10	GRANT FUNDING FOR NNLP REHABILITATION AND ADAPTATION CENTRE FOR CHILDREN WITH DEFICIENT HEARING	100.0	100.0	0.0	0.0	
	EXPENDITURES	100.0	100.0	0.0	0.0	
	SUBSIDIES	100.0	100.0	0.0	0.0	
45 11	SUBSIDIES FOR THE TELEVISION OF THE PATRIARCHY OF GEORGIA	300.0	300.0	0.0	0.0	
	EXPENDITURES	300.0	300.0	0.0	0.0	
	SUBSIDIES	300.0	300.0	0.0	0.0	
45 12	GRANT FUNDING FOR NNLP TRAINING CENTRE OF AKHALKALAKI AND KUMURDO EPARCHY	400.0	400.0	0.0	0.0	
	EXPENDITURES	200.0	200.0	0.0	0.0	
	SUBSIDIES	200.0	200.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	200.0	200.0	0.0	0.0	
46 00	LEPL – NATIONAL FORENSICS BUREAU NAMED AFTER LEVAN SAMKHARAU LI	4,000.0	4,000.0	0.0	0.0	LEPL – NATIONAL FORENSICS BUREAU NAMED AFTER LEVAN SAMKHARAU LI
	EXPENDITURES	4,000.0	4,000.0	0.0	0.0	
	COMPENSATION	4,000.0	4,000.0	0.0	0.0	
47 00	LEPL – GEOSTAT, NATIONAL STATISTICS OFFICE OF GEORGIA	4,500.0	4,500.0	0.0	0.0	LEPL – GEOSTAT, NATIONAL STATISTICS OFFICE OF GEORGIA
	EXPENDITURES	4,485.0	4,485.0	0.0	0.0	
	COMPENSATION	1,883.8	1,883.8	0.0	0.0	
	GOODS AND SERVICES	2,565.2	2,565.2	0.0	0.0	
	SOCIAL SECURITY	26.0	26.0	0.0	0.0	
	OTHER EXPENDITURES	10.0	10.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
47 01	PLANNING AND MANAGEMENT OF STATISTICS	2,635.0	2,635.0	0.0	0.0	
	EXPENDITURES	2,620.0	2,620.0	0.0	0.0	
	COMPENSATION	1,883.8	1,883.8	0.0	0.0	
	GOODS AND SERVICES	700.2	700.2	0.0	0.0	
	SOCIAL SECURITY	26.0	26.0	0.0	0.0	
	OTHER EXPENDITURES	10.0	10.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	15.0	15.0	0.0	0.0	
47 02	STATE PROGRAM OF STATISTICS	950.0	950.0	0.0	0.0	
	EXPENDITURES	950.0	950.0	0.0	0.0	
	GOODS AND SERVICES	950.0	950.0	0.0	0.0	
47 03	GENERAL POPULATION AND HOUSEHOLD CENSUS	115.0	115.0	0.0	0.0	
	EXPENDITURES	115.0	115.0	0.0	0.0	
	GOODS AND SERVICES	115.0	115.0	0.0	0.0	
47 04	PROGRAM FOR INTEGRATED HOUSEHOLD SURVEYS	450.0	450.0	0.0	0.0	
	EXPENDITURES	450.0	450.0	0.0	0.0	
	GOODS AND SERVICES	450.0	450.0	0.0	0.0	
47 05	PROGRAM FOR THE RANDOM SELECTION STUDIES OF AGRICULTURE	350.0	350.0	0.0	0.0	
	EXPENDITURES	350.0	350.0	0.0	0.0	
	GOODS AND SERVICES	350.0	350.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
48 00	NNLP – CENTRAL REFERRAL LABORATORY OF PUBLIC HEALTHCARE	2,788.0	2,788.0	0.0	0.0	NNLP – CENTRAL REFERRAL LABORATORY OF PUBLIC HEALTHCARE
	EXPENDITURES	1,028.0	1,028.0	0.0	0.0	
	COMPENSATION	384.8	384.8	0.0	0.0	
	GOODS AND SERVICES	636.0	636.0	0.0	0.0	
	OTHER EXPENDITURES	7.2	7.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,760.0	1,760.0	0.0	0.0	
48 01	NNLP – CENTRAL REFERRAL LABORATORY OF PUBLIC HEALTHCARE	978.0	978.0	0.0	0.0	
	EXPENDITURES	968.0	968.0	0.0	0.0	
	COMPENSATION	384.8	384.8	0.0	0.0	
	GOODS AND SERVICES	576.0	576.0	0.0	0.0	
	OTHER EXPENDITURES	7.2	7.2	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	10.0	10.0	0.0	0.0	
48 02	PROGRAM FOR THE DEVELOPMENT OF INFRASTRUCTURE AT NNLP – CENTRE REFERRAL LAB OF PUBLIC HEALTHCARE	1,810.0	1,810.0	0.0	0.0	
	EXPENDITURES	60.0	60.0	0.0	0.0	
	GOODS AND SERVICES	60.0	60.0	0.0	0.0	
	INCREASE IN NON-FINANCIAL ASSETS	1,750.0	1,750.0	0.0	0.0	
49 00	PAYMENT OF NATIONAL IMPORTANCE	1,866,511.5	1,830,102.5	6,909.0	29,500.0	
	EXPENDITURES	1,629,254.0	1,622,345.0	6,909.0	0.0	
	INTEREST	335,358.0	335,358.0	0.0	0.0	
	SUBSIDIES	2,000.0	0.0	2,000.0	0.0	
	GRANTS	1,175,580.0	1,175,580.0	0.0	0.0	
	OTHER EXPENDITURES	116,316.0	111,407.0	4,909.0	0.0	
	INCREASE IN FINANCIAL ASSETS	31,230.5	1,730.5	0.0	29,500.0	
	REDUCTION IN LIABILITIES	206,027.0	206,027.0	0.0	0.0	
49 01	SERVICE AND REPAYMENT OF FOREIGN LIABILITIES	320,784.0	320,784.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	199,858.0	199,858.0	0.0	0.0	
	INTEREST	199,858.0	199,858.0	0.0	0.0	
	REDUCTION IN LIABILITIES	120,926.0	120,926.0	0.0	0.0	
49 02	SERVICE AND REPAYMENT OF DOMESTIC LIABILITIES	170,500.0	170,500.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	135,500.0	135,500.0	0.0	0.0	
	INTEREST	135,500.0	135,500.0	0.0	0.0	
	REDUCTION IN LIABILITIES	35,000.0	35,000.0	0.0	0.0	
49 03	CURRENT LIABILITIES OF GEORGIA ARISING FROM MEMBERSHIP IN INTERNATIONAL ORGANIZATIONS	4,500.0	4,500.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	4,500.0	4,500.0	0.0	0.0	
	GRANTS	4,500.0	4,500.0	0.0	0.0	
49 04	TRANSFERS EARMARKED FOR THE AUTONOMOUS REPUBLICS AND LOCAL AUTHORITIES	819,980.0	819,980.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	819,980.0	819,980.0	0.0	0.0	
	GRANTS	819,980.0	819,980.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
49 04 01	TRANSFERS EARMARKED FOR THE AUTONOMOUS REPUBLICS	7,500.0	7,500.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	7,500.0	7,500.0	0.0	0.0	
	GRANTS	7,500.0	7,500.0	0.0	0.0	
49 04 01 01	TRANSFER EARMARKED FOR THE AUTONOMOUS REPUBLIC OF ABKHAZIA	7,500.0	7,500.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	7,500.0	7,500.0	0.0	0.0	
	GRANTS	7,500.0	7,500.0	0.0	0.0	
49 04 02	TRANSFERS EARMARKED FOR THE LOCAL AUTHORITIES	812,480.0	812,480.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	812,480.0	812,480.0	0.0	0.0	
	GRANTS	812,480.0	812,480.0	0.0	0.0	
49 05	RESERVE FUND OF THE PRESIDENT OF GEORGIA	50,000.0	50,000.0	0.0	0.0	PRESIDENT OF GEORGIA
	EXPENDITURES	50,000.0	50,000.0	0.0	0.0	
	OTHER EXPENDITURES	50,000.0	50,000.0	0.0	0.0	
49 06	RESERVE FUND OF THE GOVERNMENT OF GEORGIA	50,000.0	50,000.0	0.0	0.0	EXECUTIVE GOVERNMENT OF GEORGIA
	EXPENDITURES	50,000.0	50,000.0	0.0	0.0	
	OTHER EXPENDITURES	50,000.0	50,000.0	0.0	0.0	
49 07	FUND FOR THE REPAYMENT OF PAST LIABILITIES AND EXECUTION OF COURT RULINGS	20,000.0	20,000.0	0.0	0.0	EXECUTIVE GOVERNMENT OF GEORGIA
	REDUCTION IN LIABILITIES	20,000.0	20,000.0	0.0	0.0	
49 08	FUND OF PROJECTS TO BE IMPLEMENTED IN THE REGIONS OF GEORGIA	297,000.0	297,000.0	0.0	0.0	EXECUTIVE GOVERNMENT OF GEORGIA
	EXPENDITURES	297,000.0	297,000.0	0.0	0.0	
	GRANTS	297,000.0	297,000.0	0.0	0.0	
49 09	PROGRAM IN SUPPORT OF AGRICULTURE	50,000.0	50,000.0	0.0	0.0	EXECUTIVE GOVERNMENT OF GEORGIA
	EXPENDITURES	50,000.0	50,000.0	0.0	0.0	
	GRANTS	50,000.0	50,000.0	0.0	0.0	
49 10	FINANCIAL SUPPORT OF STATE AWARDS SET FOR THE ONE OFF PREMIUM PAYMENTS	500.0	500.0	0.0	0.0	MINISTRY OF FINANCE OF GEORGIA
	EXPENDITURES	500.0	500.0	0.0	0.0	
	OTHER EXPENDITURES	500.0	500.0	0.0	0.0	
49 11	REPAYMENT OF TAX LIABILITIES ORIGINATING IN PAST YEARS	30,000.0	30,000.0	0.0	0.0	EXECUTIVE GOVERNMENT OF GEORGIA
	REDUCTION IN LIABILITIES	30,000.0	30,000.0	0.0	0.0	
49 12	SUPPORT IN EFFICIENT OPERATION OF STATE GOVERNANCE BODIES	10,000.0	10,000.0	0.0	0.0	PRIME MINISTER OF GEORGIA
	EXPENDITURES	10,000.0	10,000.0	0.0	0.0	
	OTHER EXPENDITURES	10,000.0	10,000.0	0.0	0.0	
49 13	DONOR FUNDED GENERAL SOVEREIGN PAYMENTS	43,247.5	6,838.5	6,909.0	29,500.0	MINISTRY OF FINANCE OF GEORGIA (MANAGES BUDGET RESOURCES)
	EXPENDITURES	11,916.0	5,007.0	6,909.0	0.0	
	SUBSIDIES	2,000.0	0.0	2,000.0	0.0	
	GRANTS	4,100.0	4,100.0	0.0	0.0	
	OTHER EXPENDITURES	5,816.0	907.0	4,909.0	0.0	
	INCREASE IN FINANCIAL ASSETS	31,230.5	1,730.5	0.0	29,500.0	
	REDUCTION IN LIABILITIES	101.0	101.0	0.0	0.0	

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	
49 13 01	BILATERAL, INTRA AND INTER REGIONAL PROJECTS (GIZ)	3,705.0	650.0	3,055.0	0.0	
	EXPENDITURES	3,605.0	550.0	3,055.0	0.0	
	OTHER EXPENDITURES	3,605.0	550.0	3,055.0	0.0	
	REDUCTION IN LIABILITIES	100.0	100.0	0.0	0.0	
49 13 02	FINANCING OF OPERATING EXPENSES OF THE RESIDENT OFFICE OF KfW (KfW)	25.0	25.0	0.0	0.0	
	EXPENDITURES	24.0	24.0	0.0	0.0	
	OTHER EXPENDITURES	24.0	24.0	0.0	0.0	
	REDUCTION IN LIABILITIES	1.0	1.0	0.0	0.0	
49 13 04	REHABILITATION OF UTILITIES INFRASTRUCTURE FACILITIES IN BATUMI (PHASE II) (KfW)	18,560.5	3,560.5	2,000.0	13,000.0	
	EXPENDITURES	4,100.0	2,100.0	2,000.0	0.0	
	SUBSIDIES	2,000.0	0.0	2,000.0	0.0	
	GRANTS	2,100.0	2,100.0	0.0	0.0	
	INCREASE IN FINANCIAL ASSETS	14,460.5	1,460.5	0.0	13,000.0	
49 13 05	REHABILITATION OF UTILITIES INFRASTRUCTURE FACILITIES IN BATUMI (PHASE III) (KfW)	12,000.0	2,000.0	0.0	10,000.0	
	EXPENDITURES	2,000.0	2,000.0	0.0	0.0	
	GRANTS	2,000.0	2,000.0	0.0	0.0	
	INCREASE IN FINANCIAL ASSETS	10,000.0	0.0	0.0	10,000.0	
49 13 06	REHABILITATION OF UTILITIES INFRASTRUCTURE FACILITIES IN KHELVACHAURI MUNICIPALITY (KfW)	3,270.0	270.0	0.0	3,000.0	
	INCREASE IN FINANCIAL ASSETS	3,270.0	270.0	0.0	3,000.0	
49 13 07	SOLID WASTE MANAGEMENT PROJECT IN ADJARA (EBRD)	3,500.0	0.0	0.0	3,500.0	
	INCREASE IN FINANCIAL ASSETS	3,500.0	0.0	0.0	3,500.0	
49 13 08	MILLENNIUM CHALLENGE GEORGIA (MCC)	2,187.0	333.0	1,854.0	0.0	
	EXPENDITURES	2,187.0	333.0	1,854.0	0.0	
	OTHER EXPENDITURES	2,187.0	333.0	1,854.0	0.0	
49 13 08 05	ENTERPRISE DEVELOPMENT PROJECT (MCC)	2,187.0	333.0	1,854.0	0.0	
	EXPENDITURES	2,187.0	333.0	1,854.0	0.0	
	OTHER EXPENDITURES	2,187.0	333.0	1,854.0	0.0	

The present table is for information only and data presented in it may change within the year in line with Article 31 of the Budget Code of Georgia and on the grounds of the needs expressed by spending institutions of Georgia.

PROGRAM CODE	LINE ITEM	PROJECTIONS FOR 2012				ALLOCATION MANAGING BUDGETARY ORGANIZATIONS
		TOTAL	BUDGET FUNDS	GRANTS	LOANS	