**Chapter VI**

**State Budget Payments for 12 Months of 2022 According to the Program Classification**

*In thousand GEL*

| **Code** | **Title** | **Confirmed plan of 2022** | **Specified plan of 2022** | **Fact of 2022** | **Performance in %** |
| --- | --- | --- | --- | --- | --- |
| **00 00** | **Total sum** | **20,186,021.0** | **20,186,021.0** | **20,163,012.5** | **99.9%** |
|  | Costs | 15,342,926.8 | 15,403,468.6 | 15,350,159.1 | 99.7% |
|  | Salary | 1,834,733.9 | 1,789,436.5 | 1,792,065.0 | 100.1% |
|  | Goods and services | 1,680,416.7 | 1,855,904.9 | 1,870,858.6 | 100.8% |
|  | Interest | 755,047.0 | 763,197.0 | 746,805.3 | 97.9% |
|  | Subsidies | 994,697.0 | 1,001,007.8 | 1,004,617.9 | 100.4% |
|  | Grants | 1,286,012.0 | 1,311,443.8 | 1,260,618.0 | 96.1% |
|  | Social security | 6,115,804.1 | 6,052,846.4 | 6,052,095.2 | 100.0% |
|  | Other costs | 2,676,216.1 | 2,629,632.3 | 2,623,099.1 | 99.8% |
|  | Growth of non-financial assets | 3,269,486.2 | 3,226,337.0 | 3,304,432.8 | 102.4% |
|  | Growth of financial assets | 486,650.0 | 505,596.8 | 489,436.5 | 96.8% |
|  | Decrease in liabilities | 1,086,958.0 | 1,050,618.6 | 1,018,984.1 | 97.0% |
| **01 00** | **Parliament of Georgia and its organizations** | **68,035.9** | **68,035.9** | **65,390.8** | **96.1%** |
|  | Costs | 63,120.3 | 64,899.5 | 62,523.8 | 96.3% |
|  | Salary | 36,298.7 | 35,124.0 | 33,919.5 | 96.6% |
|  | Goods and services | 23,554.7 | 26,362.3 | 25,490.6 | 96.7% |
|  | Grants | 87.0 | 87.0 | 61.1 | 70.2% |
|  | Social security | 880.0 | 987.3 | 904.5 | 91.6% |
|  | Other costs | 2,299.9 | 2,338.9 | 2,148.1 | 91.8% |
|  | Growth of non-financial assets | 4,915.6 | 3,136.4 | 2,867.0 | 91.4% |
| **01 01** | **Legislative activity** | **56,264.3** | **56,264.3** | **54,108.1** | **96.2%** |
|  | Costs | 52,467.7 | 54,036.0 | 52,071.5 | 96.4% |
|  | Salary | 28,251.3 | 27,151.3 | 26,011.3 | 95.8% |
|  | Goods and services | 21,176.9 | 23,705.2 | 23,120.6 | 97.5% |
|  | Grants | 80.0 | 80.0 | 54.6 | 68.2% |
|  | Social security | 700.0 | 780.0 | 751.9 | 96.4% |
|  | Other costs | 2,259.5 | 2,319.5 | 2,133.1 | 92.0% |
|  | Growth of non-financial assets | 3,796.6 | 2,228.3 | 2,036.5 | 91.4% |
| **01 01 01** | **Legislative, representative and supervisory activities** | **21,290.5** | **20,690.6** | **19,489.0** | **94.2%** |
|  | Costs | 21,290.5 | 20,690.6 | 19,489.0 | 94.2% |
|  | Salary | 17,878.3 | 16,778.3 | 15,729.8 | 93.8% |
|  | Goods and services | 2,651.2 | 3,091.3 | 2,972.9 | 96.2% |
|  | Grants | 80.0 | 80.0 | 54.6 | 68.2% |
|  | Other costs | 681.0 | 741.0 | 731.8 | 98.8% |
| **01 01 02** | **Activities of parliamentary factions and majority parliament members’ bureaus** | **6,680.5** | **8,068.7** | **7,772.4** | **96.3%** |
|  | Costs | 6,680.5 | 8,068.7 | 7,772.4 | 96.3% |
|  | Goods and services | 6,134.5 | 7,522.7 | 7,280.7 | 96.8% |
|  | Other costs | 546.0 | 546.0 | 491.7 | 90.1% |
| **01 01 03** | **Administrative support of legislative activities** | **28,293.3** | **27,505.0** | **26,846.7** | **97.6%** |
|  | Costs | 24,496.7 | 25,276.7 | 24,810.1 | 98.2% |
|  | Salary | 10,373.0 | 10,373.0 | 10,281.5 | 99.1% |
|  | Goods and services | 12,391.2 | 13,091.2 | 12,867.1 | 98.3% |
|  | Social security | 700.0 | 780.0 | 751.9 | 96.4% |
|  | Other costs | 1,032.5 | 1,032.5 | 909.6 | 88.1% |
|  | Growth of non-financial assets | 3,796.6 | 2,228.3 | 2,036.5 | 91.4% |
| **01 01 03 01** | **Administration of legislative activities** | **28,203.3** | **27,415.0** | **26,758.8** | **97.6%** |
|  | Costs | 24,406.7 | 25,186.7 | 24,722.3 | 98.2% |
|  | Salary | 10,373.0 | 10,373.0 | 10,281.5 | 99.1% |
|  | Goods and services | 12,301.2 | 13,001.2 | 12,779.2 | 98.3% |
|  | Social security | 700.0 | 780.0 | 751.9 | 96.4% |
|  | Other costs | 1,032.5 | 1,032.5 | 909.6 | 88.1% |
|  | Growth of non-financial assets | 3,796.6 | 2,228.3 | 2,036.5 | 91.4% |
| **01 01 03 02** | **Professional development of personnel** | **90.0** | **90.0** | **87.8** | **97.6%** |
|  | Costs | 90.0 | 90.0 | 87.8 | 97.6% |
|  | Goods and services | 90.0 | 90.0 | 87.8 | 97.6% |
| **01 02** | **Library Activity** | **10,230.0** | **10,230.0** | **9,828.5** | **96.1%** |
|  | Costs | 9,130.0 | 9,330.0 | 9,003.0 | 96.5% |
|  | Salary | 7,040.0 | 7,040.0 | 7,015.8 | 99.7% |
|  | Goods and services | 1,921.0 | 2,116.0 | 1,862.4 | 88.0% |
|  | Grants | 7.0 | 7.0 | 6.5 | 93.3% |
|  | Social security | 150.0 | 150.0 | 104.4 | 69.6% |
|  | Other costs | 12.0 | 17.0 | 13.9 | 81.6% |
|  | Growth of non-financial assets | 1,100.0 | 900.0 | 825.5 | 91.7% |
| **01 03** | **State regulation of heraldic activities** | **478.6** | **528.6** | **521.2** | **98.6%** |
|  | Costs | 473.6 | 524.5 | 517.1 | 98.6% |
|  | Salary | 314.6 | 274.9 | 274.9 | 100.0% |
|  | Goods and services | 157.2 | 241.5 | 234.1 | 96.9% |
|  | Social security | 0.0 | 7.3 | 7.3 | 100.0% |
|  | Other costs | 1.8 | 0.8 | 0.8 | 100.0% |
|  | Growth of non-financial assets | 5.0 | 4.1 | 4.1 | 99.0% |
| **01 04** | **Strengthening of analytical and research activities of the Parliament of Georgia** | **1,063.0** | **1,013.0** | **933.1** | **92.1%** |
|  | Costs | 1,049.0 | 1,009.0 | 932.2 | 92.4% |
|  | Salary | 692.8 | 657.8 | 617.5 | 93.9% |
|  | Goods and services | 299.6 | 299.6 | 273.5 | 91.3% |
|  | Social security | 30.0 | 50.0 | 40.9 | 81.7% |
|  | Other costs | 26.6 | 1.6 | 0.3 | 20.3% |
|  | Growth of non-financial assets | 14.0 | 4.0 | 1.0 | 24.0% |
| **02 00** | **Administration of the President of Georgia** | **8,792.4** | **9,092.4** | **8,900.4** | **97.9%** |
|  | Costs | 8,592.4 | 8,869.6 | 8,677.6 | 97.8% |
|  | Salary | 3,216.5 | 3,216.5 | 3,173.1 | 98.7% |
|  | Goods and services | 5,265.9 | 5,532.0 | 5,436.2 | 98.3% |
|  | Social security | 100.0 | 100.0 | 51.7 | 51.7% |
|  | Other costs | 10.0 | 21.2 | 16.6 | 78.7% |
|  | Growth of non-financial assets | 200.0 | 222.8 | 222.7 | 100.0% |
| **03 00** | **Office of the Business Ombudsman of Georgia** | **752.9** | **752.9** | **649.7** | **86.3%** |
|  | Costs | 747.9 | 747.9 | 649.7 | 86.9% |
|  | Salary | 581.9 | 561.9 | 496.8 | 88.4% |
|  | Goods and services | 159.0 | 157.0 | 126.8 | 80.8% |
|  | Social security | 5.0 | 25.0 | 22.9 | 91.5% |
|  | Other costs | 2.0 | 4.0 | 3.3 | 81.6% |
|  | Growth of non-financial assets | 5.0 | 5.0 | 0.0 | 0.0% |
| **04 00** | **Administration of the Government of Georgia** | **19,220.0** | **52,044.6** | **50,887.5** | **97.8%** |
|  | Costs | 18,720.0 | 46,728.7 | 45,619.6 | 97.6% |
|  | Salary | 7,920.0 | 8,569.2 | 8,565.9 | 100.0% |
|  | Goods and services | 10,475.0 | 37,872.5 | 36,771.7 | 97.1% |
|  | Grants | 80.0 | 80.0 | 75.8 | 94.8% |
|  | Social security | 200.0 | 145.0 | 145.0 | 100.0% |
|  | Other costs | 45.0 | 62.0 | 61.3 | 98.8% |
|  | Growth of non-financial assets | 500.0 | 5,315.9 | 5,267.9 | 99.1% |
| **05 00** | **State Audit Office** | **18,491.3** | **18,491.3** | **17,909.5** | **96.9%** |
|  | Costs | 18,158.3 | 18,158.3 | 17,491.7 | 96.3% |
|  | Salary | 14,985.3 | 14,985.3 | 14,834.5 | 99.0% |
|  | Goods and services | 2,485.0 | 2,485.0 | 2,117.8 | 85.2% |
|  | Grants | 6.0 | 6.0 | 5.0 | 84.2% |
|  | Social security | 300.0 | 300.0 | 212.0 | 70.7% |
|  | Other costs | 382.0 | 382.0 | 322.4 | 84.4% |
|  | Growth of non-financial assets | 333.0 | 333.0 | 417.8 | 125.5% |
| **06 00** | **Central Election Commission of Georgia** | **31,489.1** | **34,391.1** | **33,938.7** | **98.7%** |
|  | Costs | 31,182.1 | 33,235.0 | 32,782.6 | 98.6% |
|  | Salary | 11,672.1 | 12,974.2 | 12,827.7 | 98.9% |
|  | Goods and services | 5,329.0 | 6,914.0 | 6,655.2 | 96.3% |
|  | Grants | 7.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 284.0 | 202.0 | 190.3 | 94.2% |
|  | Other costs | 13,890.0 | 13,144.8 | 13,109.3 | 99.7% |
|  | Growth of non-financial assets | 307.0 | 1,156.1 | 1,156.1 | 100.0% |
| **06 01** | **Development of electoral environment** | **16,235.1** | **17,316.4** | **17,185.5** | **99.2%** |
|  | Costs | 15,928.1 | 16,251.6 | 16,120.6 | 99.2% |
|  | Salary | 10,891.1 | 10,684.0 | 10,680.4 | 100.0% |
|  | Goods and services | 4,720.0 | 5,346.1 | 5,219.9 | 97.6% |
|  | Grants | 7.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 260.0 | 179.0 | 178.9 | 99.9% |
|  | Other costs | 50.0 | 42.5 | 41.3 | 97.3% |
|  | Growth of non-financial assets | 307.0 | 1,064.9 | 1,064.9 | 100.0% |
| **06 02** | **Promotion of electoral institution development and civil education** | **1,417.0** | **1,244.4** | **1,114.4** | **89.6%** |
|  | Costs | 1,417.0 | 1,244.4 | 1,114.4 | 89.6% |
|  | Salary | 781.0 | 803.6 | 803.5 | 100.0% |
|  | Goods and services | 609.0 | 413.8 | 298.1 | 72.0% |
|  | Social security | 24.0 | 23.0 | 11.4 | 49.8% |
|  | Other costs | 3.0 | 4.1 | 1.4 | 34.4% |
| **06 03** | **Financing of political parties** | **13,837.0** | **12,925.2** | **12,925.2** | **100.0%** |
|  | Costs | 13,837.0 | 12,925.2 | 12,925.2 | 100.0% |
|  | Other costs | 13,837.0 | 12,925.2 | 12,925.2 | 100.0% |
| **06 04** | **Arrangements for conducting elections** | **0.0** | **2,905.1** | **2,713.7** | **93.4%** |
|  | Costs | 0.0 | 2,813.8 | 2,622.4 | 93.2% |
|  | Salary | 0.0 | 1,486.6 | 1,343.9 | 90.4% |
|  | Goods and services | 0.0 | 1,154.1 | 1,137.2 | 98.5% |
|  | Other costs | 0.0 | 173.1 | 141.4 | 81.7% |
|  | Growth of non-financial assets | 0.0 | 91.3 | 91.3 | 100.0% |
| **07 00** | **Constitutional Court of Georgia** | **5,150.0** | **5,150.0** | **4,559.4** | **88.5%** |
|  | Costs | 5,050.0 | 5,010.0 | 4,348.2 | 86.8% |
|  | Salary | 3,462.0 | 3,434.0 | 3,029.4 | 88.2% |
|  | Goods and services | 1,439.0 | 1,419.0 | 1,184.1 | 83.4% |
|  | Grants | 4.0 | 4.0 | 2.8 | 69.4% |
|  | Social security | 5.0 | 13.0 | 11.6 | 88.9% |
|  | Other costs | 140.0 | 140.0 | 120.4 | 86.0% |
|  | Growth of non-financial assets | 100.0 | 140.0 | 211.2 | 150.8% |
| **08 00** | **Supreme Court of Georgia** | **14,350.0** | **14,350.0** | **14,186.3** | **98.9%** |
|  | Costs | 13,580.0 | 13,560.0 | 13,403.6 | 98.8% |
|  | Salary | 9,900.0 | 9,725.0 | 9,689.0 | 99.6% |
|  | Goods and services | 3,330.0 | 3,430.0 | 3,325.3 | 96.9% |
|  | Social security | 100.0 | 155.0 | 151.0 | 97.5% |
|  | Other costs | 250.0 | 250.0 | 238.4 | 95.3% |
|  | Growth of non-financial assets | 770.0 | 790.0 | 782.7 | 99.1% |
| **09 00** | **Common courts** | **99,120.0** | **99,120.0** | **88,384.4** | **89.2%** |
|  | Costs | 83,060.0 | 85,400.0 | 82,741.8 | 96.9% |
|  | Salary | 62,460.0 | 61,901.0 | 61,688.0 | 99.7% |
|  | Goods and services | 18,250.0 | 20,590.0 | 18,974.5 | 92.2% |
|  | Social security | 840.0 | 1,399.0 | 1,391.5 | 99.5% |
|  | Other costs | 1,510.0 | 1,510.0 | 687.8 | 45.5% |
|  | Growth of non-financial assets | 16,060.0 | 13,720.0 | 5,642.6 | 41.1% |
| **09 01** | **Development and promotion of common courts system** | **96,780.0** | **96,780.0** | **87,077.0** | **90.0%** |
|  | Costs | 80,760.0 | 83,100.0 | 81,448.8 | 98.0% |
|  | Salary | 61,500.0 | 60,946.0 | 60,806.1 | 99.8% |
|  | Goods and services | 17,650.0 | 19,990.0 | 18,583.4 | 93.0% |
|  | Social security | 830.0 | 1,384.0 | 1,380.9 | 99.8% |
|  | Other costs | 780.0 | 780.0 | 678.4 | 87.0% |
|  | Growth of non-financial assets | 16,020.0 | 13,680.0 | 5,628.2 | 41.1% |
| **09 02** | **Training and retraining of judges and court employees** | **2,340.0** | **2,340.0** | **1,307.4** | **55.9%** |
|  | Costs | 2,300.0 | 2,300.0 | 1,292.9 | 56.2% |
|  | Salary | 960.0 | 955.0 | 881.9 | 92.3% |
|  | Goods and services | 600.0 | 600.0 | 391.1 | 65.2% |
|  | Social security | 10.0 | 15.0 | 10.6 | 70.7% |
|  | Other costs | 730.0 | 730.0 | 9.3 | 1.3% |
|  | Growth of non-financial assets | 40.0 | 40.0 | 14.4 | 36.1% |
| **10 00** | **Supreme Council of Justice of Georgia** | **6,840.0** | **6,840.0** | **4,597.3** | **67.2%** |
|  | Costs | 6,095.0 | 6,095.0 | 4,406.1 | 72.3% |
|  | Salary | 3,540.0 | 3,540.0 | 2,277.2 | 64.3% |
|  | Goods and services | 2,515.0 | 2,495.0 | 2,089.0 | 83.7% |
|  | Social security | 20.0 | 40.0 | 26.5 | 66.3% |
|  | Other costs | 20.0 | 20.0 | 13.4 | 66.9% |
|  | Growth of non-financial assets | 745.0 | 745.0 | 191.2 | 25.7% |
| **11 00** | **Administration of the State Trustee in the municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and Poti** | **1,052.3** | **1,052.3** | **995.3** | **94.6%** |
|  | Costs | 1,047.3 | 1,037.3 | 980.5 | 94.5% |
|  | Salary | 707.3 | 677.3 | 665.6 | 98.3% |
|  | Goods and services | 331.0 | 354.7 | 309.7 | 87.3% |
|  | Social security | 5.0 | 3.1 | 3.0 | 96.5% |
|  | Other costs | 4.0 | 2.2 | 2.2 | 98.0% |
|  | Growth of non-financial assets | 5.0 | 15.0 | 14.8 | 98.9% |
| **12 00** | **Administration of the State Trustee in Lanchkhuti, Ozurgeti and Chokhatauri municipalities** | **834.7** | **834.7** | **819.9** | **98.2%** |
|  | Costs | 829.7 | 788.0 | 774.2 | 98.2% |
|  | Salary | 582.7 | 545.8 | 543.7 | 99.6% |
|  | Goods and services | 246.0 | 232.9 | 221.6 | 95.2% |
|  | Social security | 1.0 | 5.6 | 5.5 | 97.6% |
|  | Other costs | 0.0 | 3.8 | 3.5 | 92.9% |
|  | Growth of non-financial assets | 5.0 | 46.7 | 45.7 | 97.8% |
| **13 00** | **Administration of the State Trustee in the municipalities of Baghdati, Vani, Zestaphoni, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and Kutaisi city** | **939.2** | **939.2** | **934.6** | **99.5%** |
|  | Costs | 929.2 | 931.8 | 927.3 | 99.5% |
|  | Salary | 664.2 | 649.2 | 645.6 | 99.4% |
|  | Goods and services | 257.0 | 280.8 | 279.9 | 99.7% |
|  | Social security | 5.0 | 0.0 | 0.0 | #DIV/0! |
|  | Other costs | 3.0 | 1.8 | 1.8 | 97.5% |
|  | Growth of non-financial assets | 10.0 | 7.4 | 7.4 | 100.0% |
| **14 00** | **Administration of the State Trustee in the municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi and Kvareli** | **950.7** | **950.7** | **936.1** | **98.5%** |
|  | Costs | 945.7 | 931.6 | 917.5 | 98.5% |
|  | Salary | 609.7 | 602.0 | 601.3 | 99.9% |
|  | Goods and services | 331.0 | 310.1 | 296.6 | 95.7% |
|  | Social security | 0.0 | 17.9 | 17.9 | 100.0% |
|  | Other costs | 5.0 | 1.6 | 1.6 | 99.6% |
|  | Growth of non-financial assets | 5.0 | 19.1 | 18.7 | 97.8% |
| **15 00** | **Administration of the State Trustee in Dusheti, Tianeti, Mtskheta and Kazbegi municipalities** | **867.4** | **867.4** | **832.7** | **96.0%** |
|  | Costs | 865.9 | 839.9 | 805.3 | 95.9% |
|  | Salary | 606.3 | 572.5 | 559.2 | 97.7% |
|  | Goods and services | 258.9 | 256.5 | 235.8 | 91.9% |
|  | Social security | 0.0 | 9.9 | 9.4 | 95.1% |
|  | Other costs | 0.7 | 0.9 | 0.9 | 100.0% |
|  | Growth of non-financial assets | 1.5 | 27.5 | 27.3 | 99.4% |
| **16 00** | **Administration of the State Trustee in the municipalities of Ambrolauri, Lentekhi, Oni and Tsageri** | **844.2** | **844.2** | **829.8** | **98.3%** |
|  | Costs | 839.2 | 839.0 | 824.5 | 98.3% |
|  | Salary | 614.2 | 610.4 | 608.2 | 99.6% |
|  | Goods and services | 215.0 | 220.2 | 209.2 | 95.0% |
|  | Social security | 5.0 | 4.2 | 3.2 | 76.1% |
|  | Other costs | 5.0 | 4.2 | 4.0 | 95.7% |
|  | Growth of non-financial assets | 5.0 | 5.2 | 5.2 | 100.0% |
| **17 00** | **Administration of the State Trustee in the municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi and Ninotsminda** | **820.7** | **820.7** | **820.5** | **100.0%** |
|  | Costs | 816.7 | 820.7 | 820.5 | 100.0% |
|  | Salary | 558.7 | 575.7 | 575.7 | 100.0% |
|  | Goods and services | 253.0 | 238.3 | 238.2 | 99.9% |
|  | Social security | 1.0 | 2.6 | 2.6 | 100.0% |
|  | Other costs | 4.0 | 4.0 | 4.0 | 100.0% |
|  | Growth of non-financial assets | 4.0 | 0.0 | 0.0 | #DIV/0! |
| **18 00** | **Administration of the State Trustee in the municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and the city of Rustavi** | **1,194.8** | **1,194.8** | **1,168.3** | **97.8%** |
|  | Costs | 1,193.0 | 1,178.0 | 1,155.7 | 98.1% |
|  | Salary | 691.8 | 644.9 | 644.4 | 99.9% |
|  | Goods and services | 493.0 | 522.0 | 500.5 | 95.9% |
|  | Social security | 5.0 | 8.5 | 8.3 | 97.8% |
|  | Other costs | 3.2 | 2.6 | 2.5 | 98.9% |
|  | Growth of non-financial assets | 1.8 | 16.8 | 12.6 | 74.7% |
| **19 00** | **Administration of the State Trustee in the municipalities of Gori, Kaspi, Kareli and Khashuri** | **821.2** | **821.2** | **784.0** | **95.5%** |
|  | Costs | 818.2 | 808.7 | 774.7 | 95.8% |
|  | Salary | 570.2 | 556.7 | 556.2 | 99.9% |
|  | Goods and services | 243.0 | 239.3 | 206.8 | 86.4% |
|  | Social security | 0.0 | 6.0 | 5.6 | 93.7% |
|  | Other costs | 5.0 | 6.7 | 6.0 | 90.1% |
|  | Growth of non-financial assets | 3.0 | 12.5 | 9.3 | 74.3% |
| **20 00** | **State Security Service of Georgia** | **150,700.0** | **153,000.0** | **152,859.1** | **99.9%** |
|  | Costs | 140,883.0 | 138,267.7 | 138,133.5 | 99.9% |
|  | Salary | 95,700.0 | 92,751.9 | 92,748.8 | 100.0% |
|  | Goods and services | 39,808.0 | 40,729.0 | 40,620.1 | 99.7% |
|  | Social security | 900.0 | 727.9 | 727.8 | 100.0% |
|  | Other costs | 4,475.0 | 4,058.9 | 4,036.7 | 99.5% |
|  | Growth of non-financial assets | 9,817.0 | 14,732.3 | 14,725.6 | 100.0% |
| **20 01** | **Ensuring the state security** | **127,321.0** | **120,044.4** | **119,987.4** | **100.0%** |
|  | Costs | 119,611.0 | 116,150.6 | 116,093.6 | 100.0% |
|  | Salary | 84,931.0 | 81,379.5 | 81,379.4 | 100.0% |
|  | Goods and services | 30,175.0 | 30,767.2 | 30,710.7 | 99.8% |
|  | Social security | 740.0 | 598.2 | 598.2 | 100.0% |
|  | Other costs | 3,765.0 | 3,405.6 | 3,405.3 | 100.0% |
|  | Growth of non-financial assets | 7,710.0 | 3,893.9 | 3,893.8 | 100.0% |
| **20 02** | **Provision of operational-technical activities** | **21,400.0** | **31,225.1** | **31,220.9** | **100.0%** |
|  | Costs | 19,400.0 | 20,547.9 | 20,543.8 | 100.0% |
|  | Salary | 9,900.0 | 10,625.4 | 10,625.4 | 100.0% |
|  | Goods and services | 8,705.0 | 9,203.8 | 9,199.8 | 100.0% |
|  | Social security | 150.0 | 126.2 | 126.2 | 100.0% |
|  | Other costs | 645.0 | 592.5 | 592.5 | 100.0% |
|  | Growth of non-financial assets | 2,000.0 | 10,677.2 | 10,677.1 | 100.0% |
| **20 03** | **Training, retraining and qualification improvement of security personnel** | **1,979.0** | **1,730.5** | **1,650.8** | **95.4%** |
|  | Costs | 1,872.0 | 1,569.3 | 1,496.0 | 95.3% |
|  | Salary | 869.0 | 747.0 | 744.0 | 99.6% |
|  | Goods and services | 928.0 | 758.0 | 709.7 | 93.6% |
|  | Social security | 10.0 | 3.5 | 3.5 | 99.8% |
|  | Other costs | 65.0 | 60.8 | 38.8 | 63.9% |
|  | Growth of non-financial assets | 107.0 | 161.2 | 154.7 | 96.0% |
| **21 00** | **Prosecutor’s Office of Georgia** | **47,870.0** | **49,567.6** | **49,071.2** | **99.0%** |
|  | Costs | 44,470.0 | 46,786.3 | 46,416.5 | 99.2% |
|  | Salary | 33,318.0 | 32,652.0 | 32,539.2 | 99.7% |
|  | Goods and services | 9,823.0 | 12,279.3 | 12,083.0 | 98.4% |
|  | Grants | 8.0 | 8.0 | 7.0 | 87.3% |
|  | Social security | 100.0 | 626.0 | 619.3 | 98.9% |
|  | Other costs | 1,221.0 | 1,221.0 | 1,168.1 | 95.7% |
|  | Growth of non-financial assets | 3,400.0 | 2,781.3 | 2,654.8 | 95.5% |
| **22 00** | **Office of the State Minister of Georgia for Reconciliation and Civil Equality** | **3,130.0** | **3,538.0** | **3,302.7** | **93.3%** |
|  | Costs | 3,110.0 | 3,448.5 | 3,227.2 | 93.6% |
|  | Salary | 1,430.0 | 1,446.0 | 1,439.9 | 99.6% |
|  | Goods and services | 1,140.0 | 1,406.8 | 1,225.6 | 87.1% |
|  | Subsidies | 160.0 | 160.0 | 160.0 | 100.0% |
|  | Grants | 200.0 | 224.0 | 224.0 | 100.0% |
|  | Social security | 145.0 | 176.0 | 152.0 | 86.4% |
|  | Other costs | 35.0 | 35.7 | 25.6 | 71.8% |
|  | Growth of non-financial assets | 20.0 | 89.5 | 75.5 | 84.4% |
| **23 00** | **Ministry of finances of Georgia** | **105,404.8** | **105,409.7** | **102,102.0** | **96.9%** |
|  | Costs | 96,044.8 | 92,732.5 | 90,658.7 | 97.8% |
|  | Salary | 59,004.8 | 58,901.3 | 57,865.9 | 98.2% |
|  | Goods and services | 35,355.0 | 31,900.7 | 30,962.5 | 97.1% |
|  | Grants | 187.0 | 187.0 | 157.4 | 84.2% |
|  | Social security | 305.0 | 408.5 | 371.1 | 90.8% |
|  | Other costs | 1,193.0 | 1,335.0 | 1,301.8 | 97.5% |
|  | Growth of non-financial assets | 9,360.0 | 12,677.2 | 11,443.3 | 90.3% |
| **23 01** | **Management of state finances** | **23,695.0** | **27,465.9** | **25,763.9** | **93.8%** |
|  | Costs | 21,555.0 | 23,511.9 | 22,198.4 | 94.4% |
|  | Salary | 9,925.0 | 9,900.0 | 9,170.4 | 92.6% |
|  | Goods and services | 11,130.0 | 12,944.9 | 12,403.8 | 95.8% |
|  | Grants | 150.0 | 150.0 | 136.4 | 90.9% |
|  | Social security | 160.0 | 185.0 | 165.1 | 89.2% |
|  | Other costs | 190.0 | 332.0 | 322.6 | 97.2% |
|  | Growth of non-financial assets | 2,140.0 | 3,954.0 | 3,565.6 | 90.2% |
| **23 02** | **Revenue mobilization and improvement of payer services** | **45,516.3** | **40,669.3** | **39,632.2** | **97.4%** |
|  | Costs | 40,516.3 | 34,569.3 | 34,163.8 | 98.8% |
|  | Salary | 21,996.3 | 21,996.3 | 21,942.1 | 99.8% |
|  | Goods and services | 18,520.0 | 12,573.0 | 12,221.7 | 97.2% |
|  | Growth of non-financial assets | 5,000.0 | 6,100.0 | 5,468.3 | 89.6% |
| **23 03** | **Prevention of economic crime** | **25,235.0** | **26,316.0** | **25,448.5** | **96.7%** |
|  | Costs | 25,235.0 | 26,062.0 | 25,390.4 | 97.4% |
|  | Salary | 21,750.0 | 21,675.0 | 21,335.4 | 98.4% |
|  | Goods and services | 2,400.0 | 3,227.0 | 2,921.8 | 90.5% |
|  | Social security | 85.0 | 160.0 | 156.7 | 97.9% |
|  | Other costs | 1,000.0 | 1,000.0 | 976.5 | 97.6% |
|  | Growth of non-financial assets | 0.0 | 254.0 | 58.1 | 22.9% |
| **23 04** | **Electronic and analytical provision of financial management** | **8,606.6** | **8,606.6** | **8,532.2** | **99.1%** |
|  | Costs | 6,406.6 | 6,257.4 | 6,223.2 | 99.5% |
|  | Salary | 3,656.6 | 3,656.6 | 3,656.3 | 100.0% |
|  | Goods and services | 2,697.0 | 2,547.8 | 2,528.1 | 99.2% |
|  | Social security | 50.0 | 50.0 | 36.1 | 72.3% |
|  | Other costs | 3.0 | 3.0 | 2.6 | 87.8% |
|  | Growth of non-financial assets | 2,200.0 | 2,349.2 | 2,309.0 | 98.3% |
| **23 05** | **Raising the qualifications of employees in the financial sector** | **1,061.9** | **1,061.9** | **1,452.9** | **136.8%** |
|  | Costs | 1,041.9 | 1,041.9 | 1,410.5 | 135.4% |
|  | Salary | 576.9 | 575.4 | 664.0 | 115.4% |
|  | Goods and services | 457.0 | 457.0 | 737.0 | 161.3% |
|  | Social security | 8.0 | 9.5 | 9.5 | 99.7% |
|  | Growth of non-financial assets | 20.0 | 20.0 | 42.3 | 211.7% |
| **23 06** | **Supervision of accounting, reporting and auditing** | **1,290.0** | **1,290.0** | **1,272.4** | **98.6%** |
|  | Costs | 1,290.0 | 1,290.0 | 1,272.4 | 98.6% |
|  | Salary | 1,100.0 | 1,098.0 | 1,097.6 | 100.0% |
|  | Goods and services | 151.0 | 151.0 | 150.0 | 99.3% |
|  | Grants | 37.0 | 37.0 | 21.0 | 56.8% |
|  | Social security | 2.0 | 4.0 | 3.7 | 92.8% |
| **24 00** | **Ministry of Economy and Sustainable Development of Georgia** | **1,262,404.9** | **1,281,904.9** | **1,270,227.1** | **99.1%** |
|  | Costs | 932,173.9 | 911,379.2 | 893,034.9 | 98.0% |
|  | Salary | 14,854.9 | 14,023.8 | 14,038.7 | 100.1% |
|  | Goods and services | 59,306.0 | 63,529.8 | 56,059.1 | 88.2% |
|  | Subsidies | 179,325.0 | 187,737.9 | 179,049.2 | 95.4% |
|  | Grants | 86,325.0 | 82,915.9 | 72,830.9 | 87.8% |
|  | Social security | 305.0 | 658.5 | 652.7 | 99.1% |
|  | Other costs | 592,058.0 | 562,513.3 | 570,404.4 | 101.4% |
|  | Growth of non-financial assets | 32,106.0 | 69,391.5 | 54,251.2 | 78.2% |
|  | Growth of financial assets | 294,400.0 | 295,870.0 | 317,676.9 | 107.4% |
|  | Decrease in liabilities | 3,725.0 | 5,264.2 | 5,264.2 | 100.0% |
| **24 01** | **Development and implementation of economic policy** | **249,313.0** | **246,546.9** | **246,366.8** | **99.9%** |
|  | Costs | 19,163.0 | 14,893.0 | 14,713.1 | 98.8% |
|  | Salary | 7,213.0 | 6,788.6 | 6,788.4 | 100.0% |
|  | Goods and services | 10,465.0 | 4,552.7 | 4,376.6 | 96.1% |
|  | Subsidies | 0.0 | 1,500.0 | 1,500.0 | 100.0% |
|  | Grants | 1,325.0 | 1,905.9 | 1,904.4 | 99.9% |
|  | Social security | 130.0 | 117.0 | 115.3 | 98.6% |
|  | Other costs | 30.0 | 28.8 | 28.3 | 98.0% |
|  | Growth of non-financial assets | 150.0 | 1,653.9 | 1,653.7 | 100.0% |
|  | Growth of financial assets | 230,000.0 | 230,000.0 | 230,000.0 | 100.0% |
| **24 02** | **Regulation of technical and construction sphere** | **1,748.0** | **1,835.0** | **1,726.2** | **94.1%** |
|  | Costs | 1,642.0 | 1,688.0 | 1,647.4 | 97.6% |
|  | Salary | 1,188.0 | 1,188.0 | 1,187.3 | 99.9% |
|  | Goods and services | 431.0 | 477.0 | 442.9 | 92.8% |
|  | Social security | 15.0 | 15.0 | 12.1 | 80.7% |
|  | Other costs | 8.0 | 8.0 | 5.1 | 63.9% |
|  | Growth of non-financial assets | 106.0 | 147.0 | 78.8 | 53.6% |
| **24 03** | **Development of the field of standardization and metrology** | **1,106.0** | **1,193.0** | **1,191.6** | **99.9%** |
|  | Costs | 946.0 | 1,017.0 | 1,016.8 | 100.0% |
|  | Salary | 781.0 | 852.0 | 852.0 | 100.0% |
|  | Goods and services | 110.0 | 108.0 | 107.8 | 99.8% |
|  | Social security | 15.0 | 17.3 | 17.2 | 100.0% |
|  | Other costs | 40.0 | 39.8 | 39.8 | 100.0% |
|  | Growth of non-financial assets | 160.0 | 176.0 | 174.7 | 99.3% |
| **24 04** | **Regulation of market supervision and implementation measures** | **1,180.0** | **1,121.8** | **1,054.0** | **94.0%** |
|  | Costs | 1,080.0 | 893.8 | 832.6 | 93.2% |
|  | Salary | 880.0 | 633.8 | 633.8 | 100.0% |
|  | Goods and services | 188.0 | 242.8 | 182.1 | 75.0% |
|  | Social security | 10.0 | 15.2 | 15.2 | 99.8% |
|  | Other costs | 2.0 | 2.0 | 1.6 | 78.1% |
|  | Growth of non-financial assets | 100.0 | 228.0 | 221.4 | 97.1% |
| **24 05** | **Promotion of tourism development** | **22,856.5** | **20,105.2** | **19,998.2** | **99.5%** |
|  | Costs | 21,326.5 | 18,925.5 | 18,824.4 | 99.5% |
|  | Salary | 1,776.5 | 1,598.4 | 1,646.6 | 103.0% |
|  | Goods and services | 19,450.0 | 17,017.2 | 16,868.4 | 99.1% |
|  | Subsidies | 0.0 | 227.8 | 227.8 | 100.0% |
|  | Social security | 90.0 | 76.7 | 76.7 | 100.0% |
|  | Other costs | 10.0 | 5.5 | 4.9 | 90.6% |
|  | Growth of non-financial assets | 1,530.0 | 1,179.6 | 1,173.8 | 99.5% |
| **24 06** | **Management of state property** | **359,130.0** | **370,074.5** | **369,866.3** | **99.9%** |
|  | Costs | 359,130.0 | 334,641.2 | 334,432.9 | 99.9% |
|  | Goods and services | 5,130.0 | 5,603.0 | 5,394.7 | 96.3% |
|  | Subsidies | 1,305.0 | 8,155.0 | 8,155.0 | 100.0% |
|  | Other costs | 352,695.0 | 320,883.2 | 320,883.2 | 100.0% |
|  | Growth of non-financial assets | 0.0 | 35,433.3 | 35,433.3 | 100.0% |
| **24 07** | **Development of entrepreneurship** | **238,486.0** | **250,572.0** | **231,526.9** | **92.4%** |
|  | Costs | 238,466.0 | 250,355.5 | 231,312.4 | 92.4% |
|  | Salary | 1,936.0 | 1,939.0 | 1,939.0 | 100.0% |
|  | Goods and services | 13,500.0 | 14,793.5 | 10,529.0 | 71.2% |
|  | Subsidies | 138,000.0 | 152,200.0 | 147,539.5 | 96.9% |
|  | Grants | 85,000.0 | 81,010.0 | 70,896.5 | 87.5% |
|  | Social security | 20.0 | 393.0 | 392.9 | 100.0% |
|  | Other costs | 10.0 | 20.0 | 15.6 | 78.0% |
|  | Growth of non-financial assets | 20.0 | 216.5 | 214.5 | 99.1% |
| **24 07 01** | **Entrepreneurship Development Administration** | **3,486.0** | **4,259.0** | **4,039.9** | **94.9%** |
|  | Costs | 3,466.0 | 4,159.5 | 3,942.2 | 94.8% |
|  | Salary | 1,936.0 | 1,939.0 | 1,939.0 | 100.0% |
|  | Goods and services | 1,500.0 | 2,180.5 | 1,967.7 | 90.2% |
|  | Social security | 20.0 | 20.0 | 19.9 | 99.7% |
|  | Other costs | 10.0 | 20.0 | 15.6 | 78.0% |
|  | Growth of non-financial assets | 20.0 | 99.6 | 97.7 | 98.1% |
| **24 07 02** | **Promotion of entrepreneurship development** | **235,000.0** | **245,940.0** | **227,114.1** | **92.3%** |
|  | Costs | 235,000.0 | 245,823.1 | 226,997.2 | 92.3% |
|  | Goods and services | 12,000.0 | 12,613.1 | 8,561.3 | 67.9% |
|  | Subsidies | 138,000.0 | 152,200.0 | 147,539.5 | 96.9% |
|  | Grants | 85,000.0 | 81,010.0 | 70,896.5 | 87.5% |
|  | Growth of non-financial assets | 0.0 | 116.9 | 116.9 | 99.9% |
| **24 07 03** | **Due to the spread of the novel coronavirus, measures to promote the economy** | **0.0** | **373.0** | **373.0** | **100.0%** |
|  | Costs | 0.0 | 373.0 | 373.0 | 100.0% |
|  | Social security | 0.0 | 373.0 | 373.0 | 100.0% |
| **24 08** | **Development of innovations and technologies in Georgia** | **52,680.0** | **52,496.4** | **36,786.6** | **70.1%** |
|  | Costs | 22,650.0 | 20,679.2 | 20,123.5 | 97.3% |
|  | Salary | 330.0 | 256.7 | 227.7 | 88.7% |
|  | Goods and services | 2,947.0 | 11,093.3 | 10,931.3 | 98.5% |
|  | Subsidies | 18,400.0 | 9,266.1 | 8,857.8 | 95.6% |
|  | Grants | 0.0 | 0.0 | 30.0 | #DIV/0! |
|  | Social security | 15.0 | 17.4 | 17.4 | 100.0% |
|  | Other costs | 958.0 | 45.7 | 59.3 | 130.0% |
|  | Growth of non-financial assets | 30,030.0 | 30,347.2 | 15,294.4 | 50.4% |
|  | Growth of financial assets | 0.0 | 1,470.0 | 1,368.7 | 93.1% |
| **24 09** | **Regulation and management of the oil and gas sector** | **672.2** | **689.0** | **677.1** | **98.3%** |
|  | Costs | 672.2 | 689.0 | 677.1 | 98.3% |
|  | Salary | 572.2 | 589.0 | 589.0 | 100.0% |
|  | Goods and services | 90.0 | 90.0 | 81.2 | 90.3% |
|  | Social security | 7.0 | 7.0 | 5.8 | 83.5% |
|  | Other costs | 3.0 | 3.0 | 1.0 | 33.7% |
| **24 10** | **Covering obligations under international agreements in the field of transport and subsidizing transportation costs** | **12,000.0** | **5,561.4** | **5,561.4** | **100.0%** |
|  | Costs | 12,000.0 | 5,561.4 | 5,561.4 | 100.0% |
|  | Subsidies | 10,000.0 | 4,769.1 | 4,769.1 | 100.0% |
|  | Other costs | 2,000.0 | 792.3 | 792.3 | 100.0% |
| **24 11** | **Reimbursement of the cost of natural gas supplied to the population of the highland villages of Kazbegi Municipality and Dusheti Municipality** | **12,000.0** | **11,318.6** | **11,318.6** | **100.0%** |
|  | Costs | 12,000.0 | 11,318.6 | 11,318.6 | 100.0% |
|  | Other costs | 12,000.0 | 11,318.6 | 11,318.6 | 100.0% |
| **24 12** | **National innovation ecosystem project of Georgia (WB)** | **11,620.0** | **11,620.0** | **7,967.1** | **68.6%** |
|  | Costs | 11,620.0 | 11,620.0 | 7,967.1 | 68.6% |
|  | Subsidies | 11,620.0 | 11,620.0 | 7,967.1 | 68.6% |
| **24 13** | **Technical assistance project in support of the Georgian Energy Sector Reform Program (GESRP) (EU-NIF)** | **5,500.0** | **5,000.0** | **2,651.7** | **53.0%** |
|  | Costs | 5,500.0 | 5,000.0 | 2,651.7 | 53.0% |
|  | Goods and services | 5,500.0 | 5,000.0 | 2,651.7 | 53.0% |
| **24 14** | **Development of power transmission network of systemic importance** | **115,150.0** | **115,150.0** | **137,887.9** | **119.7%** |
|  | Costs | 50,750.0 | 50,750.0 | 58,940.9 | 116.1% |
|  | Other costs | 50,750.0 | 50,750.0 | 58,940.9 | 116.1% |
|  | Growth of financial assets | 64,400.0 | 64,400.0 | 78,947.0 | 122.6% |
| **24 14 01** | **Regional Power Transmission Improvement Project** | **5,100.0** | **1,800.0** | **3,996.0** | **222.0%** |
|  | Costs | 4,800.0 | 1,500.0 | 1,500.0 | 100.0% |
|  | Other costs | 4,800.0 | 1,500.0 | 1,500.0 | 100.0% |
|  | Growth of financial assets | 300.0 | 300.0 | 2,496.0 | 832.0% |
| **24 14 02** | **Open program for the expansion of the power transmission network of Georgia** | **6,050.0** | **6,050.0** | **4,700.4** | **77.7%** |
|  | Costs | 450.0 | 450.0 | 450.0 | 100.0% |
|  | Other costs | 450.0 | 450.0 | 450.0 | 100.0% |
|  | Growth of financial assets | 5,600.0 | 5,600.0 | 4,250.4 | 75.9% |
| **24 14 02 01** | **Construction of 500 kV power plant “Ksani-Stephantsminda” (EBRD, EU, KfW)** | **5,300.0** | **5,300.0** | **1,179.0** | **22.2%** |
|  | Costs | 300.0 | 300.0 | 300.0 | 100.0% |
|  | Other costs | 300.0 | 300.0 | 300.0 | 100.0% |
|  | Growth of financial assets | 5,000.0 | 5,000.0 | 879.0 | 17.6% |
| **24 14 02 02** | **Power transmission line “Jvari Khorga” (EBRD, EU, KfW)** | **750.0** | **750.0** | **3,521.4** | **469.5%** |
|  | Costs | 150.0 | 150.0 | 150.0 | 100.0% |
|  | Other costs | 150.0 | 150.0 | 150.0 | 100.0% |
|  | Growth of financial assets | 600.0 | 600.0 | 3,371.4 | 561.9% |
| **24 14 03** | **Regional Power Transmission Improvement Project** | **104,000.0** | **107,300.0** | **129,191.5** | **120.4%** |
|  | Costs | 45,500.0 | 48,800.0 | 56,990.9 | 116.8% |
|  | Other costs | 45,500.0 | 48,800.0 | 56,990.9 | 116.8% |
|  | Growth of financial assets | 58,500.0 | 58,500.0 | 72,200.6 | 123.4% |
| **24 14 03 01** | **500 kV power plant “Tskaltubo-Akhaltsikhe-Tortum” (Kfw, EU-NIF)** | **45,000.0** | **48,300.0** | **56,286.2** | **116.5%** |
|  | Costs | 32,000.0 | 35,300.0 | 42,674.5 | 120.9% |
|  | Other costs | 32,000.0 | 35,300.0 | 42,674.5 | 120.9% |
|  | Growth of financial assets | 13,000.0 | 13,000.0 | 13,611.7 | 104.7% |
| **24 14 03 02** | **“Northern Ring” (EBRD), “Namakhvani - Tskaltubo - Lajanuri” (EBRD, KfW)** | **5,000.0** | **5,000.0** | **11,188.2** | **223.8%** |
|  | Costs | 500.0 | 500.0 | 500.0 | 100.0% |
|  | Other costs | 500.0 | 500.0 | 500.0 | 100.0% |
|  | Growth of financial assets | 4,500.0 | 4,500.0 | 10,688.2 | 237.5% |
| **24 14 03 03** | **500 kV power plant “Jvari-Tskaltubo” (WB)** | **20,500.0** | **20,500.0** | **44,089.4** | **215.1%** |
|  | Costs | 500.0 | 500.0 | 500.0 | 100.0% |
|  | Other costs | 500.0 | 500.0 | 500.0 | 100.0% |
|  | Growth of financial assets | 20,000.0 | 20,000.0 | 43,589.4 | 217.9% |
| **24 14 03 04** | **Strengthening the infrastructure of Guria power transmission lines (KfW)** | **13,000.0** | **13,000.0** | **9,234.7** | **71.0%** |
|  | Costs | 6,500.0 | 6,500.0 | 6,500.0 | 100.0% |
|  | Other costs | 6,500.0 | 6,500.0 | 6,500.0 | 100.0% |
|  | Growth of financial assets | 6,500.0 | 6,500.0 | 2,734.7 | 42.1% |
| **24 14 03 05** | **Strengthening the infrastructure of Kakheti (KfW)** | **10,500.0** | **10,500.0** | **1,503.0** | **14.3%** |
|  | Costs | 500.0 | 500.0 | 1,316.4 | 263.3% |
|  | Other costs | 500.0 | 500.0 | 1,316.4 | 263.3% |
|  | Growth of financial assets | 10,000.0 | 10,000.0 | 186.6 | 1.9% |
| **24 14 03 06** | **“Kheledula-Lajanuri-Oni“ (KfW)** | **10,000.0** | **10,000.0** | **6,890.1** | **68.9%** |
|  | Costs | 5,500.0 | 5,500.0 | 5,500.0 | 100.0% |
|  | Other costs | 5,500.0 | 5,500.0 | 5,500.0 | 100.0% |
|  | Growth of financial assets | 4,500.0 | 4,500.0 | 1,390.1 | 30.9% |
| **24 15** | **Improving the supply of electricity and natural gas to the population** | **173,550.0** | **176,166.6** | **175,864.0** | **99.8%** |
|  | Costs | 173,550.0 | 176,166.6 | 175,864.0 | 99.8% |
|  | Other costs | 173,550.0 | 176,166.6 | 175,864.0 | 99.8% |
| **24 16** | **Promotion of maritime professional education** | **400.0** | **400.0** | **433.0** | **108.3%** |
|  | Costs | 400.0 | 400.0 | 433.0 | 108.3% |
|  | Goods and services | 400.0 | 400.0 | 400.0 | 100.0% |
|  | Subsidies | 0.0 | 0.0 | 33.0 | #DIV/0! |
| **24 17** | **Development of Anaklia deep water port** | **1,288.2** | **604.2** | **538.2** | **89.1%** |
|  | Costs | 1,278.2 | 594.2 | 531.8 | 89.5% |
|  | Salary | 178.2 | 178.2 | 174.9 | 98.1% |
|  | Goods and services | 1,095.0 | 416.0 | 356.9 | 85.8% |
|  | Social security | 3.0 | 0.0 | 0.0 | #DIV/0! |
|  | Other costs | 2.0 | 0.0 | 0.0 | #DIV/0! |
|  | Growth of non-financial assets | 10.0 | 10.0 | 6.4 | 64.0% |
| **24 18** | **Measures related to the repayment of obligations recognized within the framework of bilateral agreements** | **3,725.0** | **5,264.2** | **5,264.2** | **100.0%** |
|  | Decrease in liabilities | 3,725.0 | 5,264.2 | 5,264.2 | 100.0% |
| **24 19** | **Vardnili and Enguri hydroelectric power stations rehabilitation project (EBRD, EIB, EU)** | **0.0** | **0.0** | **7,361.2** | **#DIV/0!** |
|  | Growth of financial assets | 0.0 | 0.0 | 7,361.2 | #DIV/0! |
| **24 20** | **Implementation of quarantine and other measures related to the novel coronavirus** | **0.0** | **6,186.1** | **6,186.1** | **100.0%** |
|  | Costs | 0.0 | 6,186.1 | 6,186.1 | 100.0% |
|  | Goods and services | 0.0 | 3,736.3 | 3,736.3 | 100.0% |
|  | Other costs | 0.0 | 2,449.8 | 2,449.8 | 100.0% |
| **25 00** | **Ministry of Regional Development and Infrastructure of Georgia** | **2,975,005.0** | **2,975,005.0** | **3,080,396.4** | **103.5%** |
|  | Costs | 552,455.0 | 566,352.1 | 572,745.5 | 101.1% |
|  | Salary | 11,605.0 | 10,379.6 | 10,366.9 | 99.9% |
|  | Goods and services | 124,000.0 | 142,979.4 | 143,051.1 | 100.1% |
|  | Subsidies | 137,430.0 | 121,061.1 | 127,425.8 | 105.3% |
|  | Grants | 25,320.0 | 32,293.3 | 32,291.3 | 100.0% |
|  | Social security | 150.0 | 178.0 | 172.7 | 97.0% |
|  | Other costs | 253,950.0 | 259,460.7 | 259,437.7 | 100.0% |
|  | Growth of non-financial assets | 2,299,300.0 | 2,298,646.9 | 2,392,864.0 | 104.1% |
|  | Growth of financial assets | 123,250.0 | 110,006.0 | 114,786.8 | 104.3% |
| **25 01** | **Development and management of regional and infrastructure development policies** | **7,255.0** | **7,987.6** | **7,966.5** | **99.7%** |
|  | Costs | 7,205.0 | 6,765.6 | 6,745.2 | 99.7% |
|  | Salary | 5,005.0 | 4,059.6 | 4,058.8 | 100.0% |
|  | Goods and services | 1,800.0 | 2,475.0 | 2,456.4 | 99.2% |
|  | Grants | 300.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 50.0 | 43.0 | 42.8 | 99.5% |
|  | Other costs | 50.0 | 188.0 | 187.2 | 99.6% |
|  | Growth of non-financial assets | 50.0 | 1,222.0 | 1,221.2 | 99.9% |
| **25 02** | **Road infrastructure improvement measures** | **1,852,920.0** | **1,859,410.0** | **1,955,835.0** | **105.2%** |
|  | Costs | 147,170.0 | 160,765.1 | 166,401.6 | 103.5% |
|  | Salary | 6,600.0 | 6,320.0 | 6,308.0 | 99.8% |
|  | Goods and services | 117,200.0 | 140,438.0 | 140,528.3 | 100.1% |
|  | Subsidies | 21,050.0 | 12,731.1 | 18,314.7 | 143.9% |
|  | Grants | 20.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 100.0 | 135.0 | 129.9 | 96.2% |
|  | Other costs | 2,200.0 | 1,141.0 | 1,120.7 | 98.2% |
|  | Growth of non-financial assets | 1,705,750.0 | 1,698,644.9 | 1,789,433.4 | 105.3% |
| **25 02 01** | **Management of highway programs** | **8,820.0** | **9,656.0** | **9,623.8** | **99.7%** |
|  | Costs | 8,720.0 | 9,626.0 | 9,595.6 | 99.7% |
|  | Salary | 6,600.0 | 6,320.0 | 6,308.0 | 99.8% |
|  | Goods and services | 1,900.0 | 2,775.0 | 2,762.2 | 99.5% |
|  | Grants | 20.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 100.0 | 135.0 | 129.9 | 96.2% |
|  | Other costs | 100.0 | 396.0 | 395.5 | 99.9% |
|  | Growth of non-financial assets | 100.0 | 30.0 | 28.2 | 94.1% |
| **25 02 02** | **Construction and maintenance of highways** | **657,100.0** | **636,895.5** | **642,477.6** | **100.9%** |
|  | Costs | 116,400.0 | 139,132.5 | 139,505.2 | 100.3% |
|  | Goods and services | 115,300.0 | 137,663.0 | 137,766.1 | 100.1% |
|  | Subsidies | 1,000.0 | 974.5 | 1,252.9 | 128.6% |
|  | Other costs | 100.0 | 495.0 | 486.1 | 98.2% |
|  | Growth of non-financial assets | 540,700.0 | 497,763.0 | 502,972.4 | 101.0% |
| **25 02 03** | **Construction of high-speed highways** | **1,187,000.0** | **1,212,858.5** | **1,303,733.5** | **107.5%** |
|  | Costs | 22,050.0 | 12,006.6 | 17,300.8 | 144.1% |
|  | Subsidies | 20,050.0 | 11,756.6 | 17,061.8 | 145.1% |
|  | Other costs | 2,000.0 | 250.0 | 239.0 | 95.6% |
|  | Growth of non-financial assets | 1,164,950.0 | 1,200,851.9 | 1,286,432.8 | 107.1% |
| **25 03** | **Rehabilitation of regional and municipal infrastructure** | **531,530.0** | **539,832.8** | **543,131.5** | **100.6%** |
|  | Costs | 36,780.0 | 32,205.8 | 32,146.1 | 99.8% |
|  | Goods and services | 5,000.0 | 66.4 | 66.4 | 100.0% |
|  | Subsidies | 11,780.0 | 4,786.0 | 4,726.4 | 98.8% |
|  | Grants | 20,000.0 | 27,353.3 | 27,353.2 | 100.0% |
|  | Growth of non-financial assets | 494,750.0 | 507,627.0 | 510,985.4 | 100.7% |
| **25 04** | **Restoration and rehabilitation of water supply infrastructure** | **444,850.0** | **440,401.7** | **445,471.1** | **101.2%** |
|  | Costs | 331,050.0 | 337,601.7 | 337,890.1 | 100.1% |
|  | Subsidies | 81,250.0 | 81,250.0 | 81,540.0 | 100.4% |
|  | Other costs | 249,800.0 | 256,351.7 | 256,350.1 | 100.0% |
|  | Growth of financial assets | 113,800.0 | 102,800.0 | 107,581.0 | 104.7% |
| **25 05** | **Solid Waste Management Program** | **33,450.0** | **30,734.0** | **30,724.7** | **100.0%** |
|  | Costs | 24,000.0 | 23,528.0 | 23,518.8 | 100.0% |
|  | Subsidies | 22,100.0 | 21,748.0 | 21,739.0 | 100.0% |
|  | Other costs | 1,900.0 | 1,780.0 | 1,779.8 | 100.0% |
|  | Growth of financial assets | 9,450.0 | 7,206.0 | 7,205.8 | 100.0% |
| **25 06** | **Support for internally displaced persons** | **12,000.0** | **8,701.0** | **8,701.0** | **100.0%** |
|  | Growth of non-financial assets | 12,000.0 | 8,701.0 | 8,701.0 | 100.0% |
| **25 07** | **Construction and rehabilitation of general educational infrastructure** | **93,000.0** | **87,938.0** | **88,566.7** | **100.7%** |
|  | Costs | 6,250.0 | 5,486.0 | 6,043.7 | 110.2% |
|  | Subsidies | 1,250.0 | 546.0 | 1,105.6 | 202.5% |
|  | Grants | 5,000.0 | 4,940.0 | 4,938.1 | 100.0% |
|  | Growth of non-financial assets | 86,750.0 | 82,452.0 | 82,522.9 | 100.1% |
| **26 00** | **Ministry of Justice of Georgia** | **320,568.4** | **339,898.4** | **340,721.9** | **100.2%** |
|  | Costs | 254,456.4 | 278,757.0 | 279,512.2 | 100.3% |
|  | Salary | 96,191.4 | 92,870.2 | 93,017.1 | 100.2% |
|  | Goods and services | 152,495.0 | 160,255.2 | 160,871.1 | 100.4% |
|  | Subsidies | 100.0 | 299.1 | 299.1 | 100.0% |
|  | Grants | 103.0 | 87.5 | 87.7 | 100.2% |
|  | Social security | 1,979.0 | 1,735.0 | 1,732.6 | 99.9% |
|  | Other costs | 3,588.0 | 23,510.0 | 23,504.7 | 100.0% |
|  | Growth of non-financial assets | 66,112.0 | 61,141.4 | 61,209.7 | 100.1% |
| **26 01** | **Development and management of the state policy for legal support of law-making and the country’s interests, including the implementation of criminal justice system reform** | **49,416.0** | **69,711.7** | **69,688.2** | **100.0%** |
|  | Costs | 49,216.0 | 68,308.2 | 68,285.4 | 100.0% |
|  | Salary | 5,676.0 | 5,808.0 | 5,806.5 | 100.0% |
|  | Goods and services | 43,214.0 | 42,564.0 | 42,543.3 | 100.0% |
|  | Subsidies | 0.0 | 210.0 | 210.0 | 100.0% |
|  | Grants | 70.0 | 63.3 | 63.2 | 99.9% |
|  | Social security | 120.0 | 158.0 | 157.5 | 99.7% |
|  | Other costs | 136.0 | 19,504.9 | 19,504.8 | 100.0% |
|  | Growth of non-financial assets | 200.0 | 1,403.5 | 1,402.8 | 99.9% |
| **26 02** | **Establishment of a penitentiary system corresponding to international standards** | **203,130.0** | **203,589.0** | **203,519.9** | **100.0%** |
|  | Costs | 163,130.0 | 163,399.0 | 163,336.7 | 100.0% |
|  | Salary | 76,530.0 | 73,690.0 | 73,678.4 | 100.0% |
|  | Goods and services | 82,185.0 | 84,684.0 | 84,639.7 | 99.9% |
|  | Grants | 15.0 | 15.0 | 13.1 | 87.2% |
|  | Social security | 1,200.0 | 1,185.0 | 1,184.9 | 100.0% |
|  | Other costs | 3,200.0 | 3,825.0 | 3,820.5 | 99.9% |
|  | Growth of non-financial assets | 40,000.0 | 40,190.0 | 40,183.2 | 100.0% |
| **26 02 01** | **Managing the penitentiary system and improving the living conditions of the accused/convicts** | **154,630.0** | **154,639.0** | **154,577.0** | **100.0%** |
|  | Costs | 154,630.0 | 154,639.0 | 154,577.0 | 100.0% |
|  | Salary | 76,530.0 | 73,690.0 | 73,678.4 | 100.0% |
|  | Goods and services | 73,685.0 | 75,924.0 | 75,880.1 | 99.9% |
|  | Grants | 15.0 | 15.0 | 13.1 | 87.2% |
|  | Social security | 1,200.0 | 1,185.0 | 1,184.9 | 100.0% |
|  | Other costs | 3,200.0 | 3,825.0 | 3,820.5 | 99.9% |
| **26 02 02** | **Provision of equivalent medical services to accused and convicted persons** | **8,500.0** | **8,760.0** | **8,759.7** | **100.0%** |
|  | Costs | 8,500.0 | 8,760.0 | 8,759.7 | 100.0% |
|  | Goods and services | 8,500.0 | 8,760.0 | 8,759.7 | 100.0% |
| **26 02 03** | **Improving the infrastructure of the penitentiary system** | **40,000.0** | **40,190.0** | **40,183.2** | **100.0%** |
|  | Growth of non-financial assets | 40,000.0 | 40,190.0 | 40,183.2 | 100.0% |
| **26 03** | **Ensuring the security of the National Archive Fund, the introduction of modern service technologies and the availability of documents** | **6,719.5** | **6,703.3** | **6,711.7** | **100.1%** |
|  | Costs | 6,714.5 | 6,684.3 | 6,688.8 | 100.1% |
|  | Salary | 5,064.5 | 4,984.5 | 4,983.8 | 100.0% |
|  | Goods and services | 1,540.0 | 1,509.8 | 1,515.0 | 100.3% |
|  | Social security | 110.0 | 190.0 | 190.0 | 100.0% |
|  | Growth of non-financial assets | 5.0 | 19.0 | 22.9 | 120.6% |
| **26 04** | **Training of employees and other interested persons of the Ministry of Justice of Georgia** | **2,907.3** | **2,907.3** | **2,958.1** | **101.7%** |
|  | Costs | 2,840.3 | 2,874.7 | 2,925.7 | 101.8% |
|  | Salary | 1,612.3 | 1,480.1 | 1,477.9 | 99.9% |
|  | Goods and services | 1,106.0 | 1,287.5 | 1,339.4 | 104.0% |
|  | Subsidies | 100.0 | 89.1 | 89.1 | 100.0% |
|  | Grants | 0.0 | 0.0 | 2.2 | #DIV/0! |
|  | Social security | 20.0 | 16.0 | 15.9 | 99.4% |
|  | Other costs | 2.0 | 2.0 | 1.2 | 57.5% |
|  | Growth of non-financial assets | 67.0 | 32.6 | 32.5 | 99.6% |
| **26 05** | **Development of electronic government** | **3,783.8** | **3,783.8** | **3,924.8** | **103.7%** |
|  | Costs | 3,783.8 | 3,779.6 | 3,920.8 | 103.7% |
|  | Salary | 1,348.8 | 1,348.8 | 1,348.7 | 100.0% |
|  | Goods and services | 2,388.0 | 2,402.6 | 2,545.6 | 106.0% |
|  | Grants | 18.0 | 9.2 | 9.1 | 99.4% |
|  | Social security | 29.0 | 19.0 | 17.3 | 91.1% |
|  | Growth of non-financial assets | 0.0 | 4.2 | 4.0 | 95.3% |
| **26 06** | **Crime prevention, development of the probation system and resocialization of ex-prisoners** | **8,271.8** | **8,011.8** | **8,009.0** | **100.0%** |
|  | Costs | 7,771.8 | 7,801.9 | 7,799.6 | 100.0% |
|  | Salary | 5,959.8 | 5,558.8 | 5,557.9 | 100.0% |
|  | Goods and services | 1,812.0 | 2,158.1 | 2,156.7 | 99.9% |
|  | Social security | 0.0 | 85.0 | 85.0 | 100.0% |
|  | Growth of non-financial assets | 500.0 | 209.9 | 209.4 | 99.7% |
| **26 07** | **Development and accessibility of Justice House services** | **6,340.0** | **5,191.5** | **5,191.4** | **100.0%** |
|  | Costs | 6,000.0 | 4,776.7 | 4,776.7 | 100.0% |
|  | Goods and services | 6,000.0 | 4,776.7 | 4,776.7 | 100.0% |
|  | Growth of non-financial assets | 340.0 | 414.8 | 414.8 | 100.0% |
| **26 08** | **Promotion of land registration and development/availability of public registry services** | **25,000.0** | **25,000.0** | **25,190.6** | **100.8%** |
|  | Costs | 10,000.0 | 10,074.6 | 10,251.8 | 101.8% |
|  | Salary | 0.0 | 0.0 | 163.8 | #DIV/0! |
|  | Goods and services | 9,300.0 | 9,830.0 | 9,843.4 | 100.1% |
|  | Social security | 500.0 | 82.0 | 81.9 | 99.9% |
|  | Other costs | 200.0 | 162.6 | 162.6 | 100.0% |
|  | Growth of non-financial assets | 15,000.0 | 14,925.4 | 14,938.8 | 100.1% |
| **26 09** | **Development of the land market (WB)** | **15,000.0** | **15,000.0** | **14,411.4** | **96.1%** |
|  | Costs | 5,000.0 | 11,058.0 | 10,469.4 | 94.7% |
|  | Goods and services | 4,950.0 | 11,042.5 | 10,453.9 | 94.7% |
|  | Other costs | 50.0 | 15.5 | 15.5 | 100.0% |
|  | Growth of non-financial assets | 10,000.0 | 3,942.0 | 3,942.0 | 100.0% |
| **26 10** | **Development and availability of services of the State Services Development Agency** | **0.0** | **0.0** | **1,116.9** | **#DIV/0!** |
|  | Costs | 0.0 | 0.0 | 1,057.4 | #DIV/0! |
|  | Goods and services | 0.0 | 0.0 | 1,057.4 | #DIV/0! |
|  | Grants | 0.0 | 0.0 | 0.0 | #DIV/0! |
|  | Growth of non-financial assets | 0.0 | 0.0 | 59.5 | #DIV/0! |
| **27 00** | **Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia** | **6,332,275.8** | **6,333,555.3** | **6,361,827.3** | **100.4%** |
|  | Costs | 6,169,306.8 | 6,280,675.0 | 6,306,926.9 | 100.4% |
|  | Salary | 49,464.8 | 43,170.0 | 49,543.3 | 114.8% |
|  | Goods and services | 235,808.3 | 342,719.4 | 357,044.1 | 104.2% |
|  | Subsidies | 0.0 | 439.3 | 474.3 | 108.0% |
|  | Grants | 512.0 | 498.8 | 1,108.3 | 222.2% |
|  | Social security | 5,789,555.7 | 5,736,139.9 | 5,735,880.6 | 100.0% |
|  | Other costs | 93,966.0 | 157,707.6 | 162,876.2 | 103.3% |
|  | Growth of non-financial assets | 162,969.0 | 52,880.3 | 54,900.3 | 103.8% |
| **27 01** | **Management of labor, health and social protection programs for internally displaced persons from the occupied territories** | **72,431.8** | **74,718.2** | **90,169.4** | **120.7%** |
|  | Costs | 71,035.8 | 73,597.1 | 88,851.5 | 120.7% |
|  | Salary | 44,679.8 | 39,430.4 | 45,756.5 | 116.0% |
|  | Goods and services | 24,960.0 | 31,747.1 | 39,394.7 | 124.1% |
|  | Grants | 510.0 | 347.0 | 957.3 | 275.9% |
|  | Social security | 495.0 | 1,160.4 | 1,158.3 | 99.8% |
|  | Other costs | 391.0 | 912.3 | 1,584.6 | 173.7% |
|  | Growth of non-financial assets | 1,396.0 | 1,121.0 | 1,317.9 | 117.6% |
| **27 01 01** | **Policy development and management in the field of internally displaced persons from occupied territories, labor, health and social protection** | **10,900.0** | **11,194.3** | **11,020.8** | **98.4%** |
|  | Costs | 10,800.0 | 11,172.9 | 10,999.3 | 98.4% |
|  | Salary | 5,500.0 | 4,159.5 | 4,159.5 | 100.0% |
|  | Goods and services | 4,750.0 | 6,156.0 | 5,949.4 | 96.6% |
|  | Grants | 400.0 | 283.8 | 318.8 | 112.4% |
|  | Social security | 100.0 | 227.9 | 227.9 | 100.0% |
|  | Other costs | 50.0 | 345.7 | 343.6 | 99.4% |
|  | Growth of non-financial assets | 100.0 | 21.5 | 21.5 | 100.0% |
| **27 01 02** | **Medical activity regulation program** | **6,005.8** | **5,624.6** | **5,610.2** | **99.7%** |
|  | Costs | 5,975.8 | 5,620.0 | 5,605.6 | 99.7% |
|  | Salary | 3,363.8 | 2,899.0 | 2,909.8 | 100.4% |
|  | Goods and services | 2,532.0 | 2,551.9 | 2,527.5 | 99.0% |
|  | Grants | 0.0 | 4.6 | 4.5 | 99.8% |
|  | Social security | 15.0 | 96.0 | 95.3 | 99.2% |
|  | Other costs | 65.0 | 68.5 | 68.5 | 99.9% |
|  | Growth of non-financial assets | 30.0 | 4.6 | 4.6 | 98.9% |
| **27 01 03** | **Disease Control and Epidemiological Safety Program Management** | **11,850.0** | **11,538.3** | **27,043.3** | **234.4%** |
|  | Costs | 11,650.0 | 11,528.1 | 26,829.9 | 232.7% |
|  | Salary | 3,950.0 | 3,948.8 | 10,262.8 | 259.9% |
|  | Goods and services | 7,500.0 | 7,461.0 | 15,247.9 | 204.4% |
|  | Grants | 50.0 | 4.4 | 529.0 | 12049.9% |
|  | Social security | 70.0 | 36.6 | 36.6 | 100.0% |
|  | Other costs | 80.0 | 77.3 | 753.6 | 975.3% |
|  | Growth of non-financial assets | 200.0 | 10.2 | 213.4 | 2092.6% |
| **27 01 04** | **Management of social protection programs** | **15,610.0** | **14,716.0** | **14,653.6** | **99.6%** |
|  | Costs | 15,330.0 | 14,582.7 | 14,547.6 | 99.8% |
|  | Salary | 10,670.0 | 10,363.6 | 10,362.4 | 100.0% |
|  | Goods and services | 4,435.0 | 3,878.1 | 3,844.8 | 99.1% |
|  | Grants | 60.0 | 54.3 | 54.3 | 100.0% |
|  | Social security | 120.0 | 232.9 | 232.8 | 99.9% |
|  | Other costs | 45.0 | 53.8 | 53.3 | 99.0% |
|  | Growth of non-financial assets | 280.0 | 133.4 | 106.0 | 79.5% |
| **27 01 05** | **Management of the state care, protection and assistance to victims of human trafficking** | **9,720.0** | **9,350.9** | **9,681.4** | **103.5%** |
|  | Costs | 9,419.0 | 9,063.1 | 9,372.6 | 103.4% |
|  | Salary | 8,350.0 | 7,435.1 | 7,435.1 | 100.0% |
|  | Goods and services | 1,000.0 | 1,295.5 | 1,554.4 | 120.0% |
|  | Grants | 0.0 | 0.0 | 50.6 | #DIV/0! |
|  | Social security | 50.0 | 129.9 | 129.9 | 100.0% |
|  | Other costs | 19.0 | 202.5 | 202.5 | 100.0% |
|  | Growth of non-financial assets | 301.0 | 287.9 | 308.9 | 107.3% |
| **27 01 06** | **Emergency Coordination and Emergency Management Emergency Coordination and Emergency Management** | **4,716.6** | **4,183.5** | **4,179.7** | **99.9%** |
|  | Costs | 4,636.6 | 4,182.0 | 4,178.2 | 99.9% |
|  | Salary | 3,227.6 | 2,714.8 | 2,714.8 | 100.0% |
|  | Goods and services | 1,256.0 | 1,230.6 | 1,228.0 | 99.8% |
|  | Social security | 70.0 | 128.5 | 128.5 | 100.0% |
|  | Other costs | 83.0 | 108.1 | 106.9 | 98.9% |
|  | Growth of non-financial assets | 80.0 | 1.5 | 1.5 | 99.5% |
| **27 01 07** | **Provision of internally displaced persons, eco-migrants and sources of livelihood** | **5,905.0** | **5,554.7** | **5,477.3** | **98.6%** |
|  | Costs | 5,755.0 | 5,462.6 | 5,385.2 | 98.6% |
|  | Salary | 3,795.0 | 3,610.0 | 3,607.8 | 99.9% |
|  | Goods and services | 1,924.0 | 1,640.6 | 1,566.4 | 95.5% |
|  | Social security | 10.0 | 180.0 | 179.1 | 99.5% |
|  | Other costs | 26.0 | 32.1 | 32.0 | 99.8% |
|  | Growth of non-financial assets | 150.0 | 92.1 | 92.1 | 100.0% |
| **27 01 08** | **Management of employment promotion services** | **1,389.0** | **1,153.4** | **1,141.2** | **98.9%** |
|  | Costs | 1,339.0 | 1,123.5 | 1,111.3 | 98.9% |
|  | Salary | 979.0 | 731.9 | 731.8 | 100.0% |
|  | Goods and services | 347.0 | 360.1 | 348.1 | 96.7% |
|  | Social security | 10.0 | 29.0 | 28.8 | 99.2% |
|  | Other costs | 3.0 | 2.6 | 2.6 | 99.3% |
|  | Growth of non-financial assets | 50.0 | 29.9 | 29.9 | 100.0% |
| **27 01 09** | **Management of health care programs** | **4,516.9** | **3,480.1** | **3,479.9** | **100.0%** |
|  | Costs | 4,511.9 | 3,466.7 | 3,466.4 | 100.0% |
|  | Salary | 3,705.9 | 2,808.6 | 2,808.6 | 100.0% |
|  | Goods and services | 736.0 | 572.5 | 572.3 | 100.0% |
|  | Social security | 50.0 | 66.8 | 66.8 | 100.0% |
|  | Other costs | 20.0 | 18.8 | 18.8 | 99.8% |
|  | Growth of non-financial assets | 5.0 | 13.5 | 13.5 | 100.0% |
| **27 01 10** | **Development and management of information technology systems** | **1,818.5** | **7,922.2** | **7,882.0** | **99.5%** |
|  | Costs | 1,618.5 | 7,395.6 | 7,355.5 | 99.5% |
|  | Salary | 1,138.5 | 759.1 | 763.8 | 100.6% |
|  | Goods and services | 480.0 | 6,600.8 | 6,556.0 | 99.3% |
|  | Social security | 0.0 | 32.8 | 32.8 | 100.0% |
|  | Other costs | 0.0 | 2.9 | 2.9 | 99.5% |
|  | Growth of non-financial assets | 200.0 | 526.6 | 526.6 | 100.0% |
| **27 02** | **Social protection of the population** | **4,111,447.3** | **4,135,625.1** | **4,135,068.9** | **100.0%** |
|  | Costs | 4,111,302.3 | 4,135,507.5 | 4,134,951.9 | 100.0% |
|  | Goods and services | 12,149.0 | 12,275.6 | 12,068.0 | 98.3% |
|  | Social security | 4,094,837.3 | 4,117,823.3 | 4,117,475.3 | 100.0% |
|  | Other costs | 4,316.0 | 5,408.6 | 5,408.6 | 100.0% |
|  | Growth of non-financial assets | 145.0 | 117.6 | 117.1 | 99.6% |
| **27 02 01** | **Pension provision of the population** | **2,885,000.0** | **2,824,443.5** | **2,824,117.4** | **100.0%** |
|  | Costs | 2,885,000.0 | 2,824,443.5 | 2,824,117.4 | 100.0% |
|  | Goods and services | 0.0 | 32.6 | 32.6 | 100.0% |
|  | Social security | 2,885,000.0 | 2,824,241.4 | 2,823,915.4 | 100.0% |
|  | Other costs | 0.0 | 169.5 | 169.5 | 100.0% |
| **27 02 02** | **Social assistance of target population groups** | **1,087,337.3** | **1,148,349.8** | **1,148,333.8** | **100.0%** |
|  | Costs | 1,087,337.3 | 1,148,349.8 | 1,148,333.8 | 100.0% |
|  | Goods and services | 2,600.0 | 3,049.3 | 3,049.3 | 100.0% |
|  | Social security | 1,084,737.3 | 1,145,011.9 | 1,144,996.0 | 100.0% |
|  | Other costs | 0.0 | 288.6 | 288.6 | 100.0% |
| **27 02 03** | **Social rehabilitation and childcare** | **52,110.0** | **51,590.9** | **51,590.1** | **100.0%** |
|  | Costs | 52,110.0 | 51,590.9 | 51,590.1 | 100.0% |
|  | Goods and services | 1,750.0 | 1,906.3 | 1,905.7 | 100.0% |
|  | Social security | 46,060.0 | 44,743.1 | 44,743.0 | 100.0% |
|  | Other costs | 4,300.0 | 4,941.5 | 4,941.5 | 100.0% |
| **27 02 04** | **Social benefits in the highland settlement** | **79,000.0** | **80,337.6** | **80,331.7** | **100.0%** |
|  | Costs | 79,000.0 | 80,337.6 | 80,331.7 | 100.0% |
|  | Social security | 79,000.0 | 80,337.6 | 80,331.7 | 100.0% |
| **27 02 05** | **Provision of the state care, protection and assistance to victims of human trafficking** | **8,000.0** | **7,506.4** | **7,298.9** | **97.2%** |
|  | Costs | 7,855.0 | 7,388.8 | 7,181.8 | 97.2% |
|  | Goods and services | 7,799.0 | 7,287.5 | 7,080.5 | 97.2% |
|  | Social security | 40.0 | 92.3 | 92.3 | 100.0% |
|  | Other costs | 16.0 | 9.0 | 9.0 | 100.0% |
|  | Growth of non-financial assets | 145.0 | 117.6 | 117.1 | 99.6% |
| **27 02 06** | **Social assistance of the population due to the deterioration of the socio-economic situation caused by the novel coronavirus** | **0.0** | **23,397.0** | **23,397.0** | **100.0%** |
|  | Costs | 0.0 | 23,397.0 | 23,397.0 | 100.0% |
|  | Social security | 0.0 | 23,397.0 | 23,397.0 | 100.0% |
| **27 03** | **Protecting the health of the population** | **1,911,204.1** | **1,923,614.2** | **1,937,329.7** | **100.7%** |
|  | Costs | 1,899,854.1 | 1,911,729.9 | 1,923,481.7 | 100.6% |
|  | Salary | 0.0 | 90.0 | 137.2 | 152.4% |
|  | Goods and services | 191,568.1 | 294,033.9 | 301,068.6 | 102.4% |
|  | Subsidies | 0.0 | 0.0 | 35.1 | #DIV/0! |
|  | Grants | 0.0 | 149.0 | 148.7 | 99.8% |
|  | Social security | 1,657,327.0 | 1,576,542.8 | 1,576,642.0 | 100.0% |
|  | Other costs | 50,959.0 | 40,914.2 | 45,450.2 | 111.1% |
|  | Growth of non-financial assets | 11,350.0 | 11,884.4 | 13,848.0 | 116.5% |
| **27 03 01** | **General health protection of the population** | **860,000.0** | **946,232.7** | **946,232.7** | **100.0%** |
|  | Costs | 850,000.0 | 937,579.5 | 937,579.5 | 100.0% |
|  | Goods and services | 5,000.0 | 3,694.4 | 3,694.4 | 100.0% |
|  | Social security | 845,000.0 | 933,696.5 | 933,696.5 | 100.0% |
|  | Other costs | 0.0 | 188.6 | 188.6 | 100.0% |
|  | Growth of non-financial assets | 10,000.0 | 8,653.2 | 8,653.2 | 100.0% |
| **27 03 02** | **Protection of public health** | **122,645.0** | **80,221.4** | **103,638.1** | **129.2%** |
|  | Costs | 122,295.0 | 80,169.7 | 102,507.8 | 127.9% |
|  | Salary | 0.0 | 0.0 | 137.2 | #DIV/0! |
|  | Goods and services | 19,412.0 | 18,501.7 | 31,990.0 | 172.9% |
|  | Social security | 60,924.0 | 41,891.8 | 42,013.8 | 100.3% |
|  | Other costs | 41,959.0 | 19,776.2 | 28,366.8 | 143.4% |
|  | Growth of non-financial assets | 350.0 | 51.8 | 1,130.4 | 2183.4% |
| **27 03 02 01** | **Early detection and screening of diseases** | **2,900.0** | **2,495.9** | **2,492.1** | **99.8%** |
|  | Costs | 2,900.0 | 2,495.9 | 2,492.1 | 99.8% |
|  | Goods and services | 2,900.0 | 2,495.9 | 2,492.1 | 99.8% |
| **27 03 02 02** | **Immunization** | **50,000.0** | **20,561.3** | **20,561.1** | **100.0%** |
|  | Costs | 49,650.0 | 20,509.5 | 20,509.4 | 100.0% |
|  | Goods and services | 116.0 | 34.1 | 34.1 | 99.9% |
|  | Social security | 15,175.0 | 3,909.0 | 3,909.0 | 100.0% |
|  | Other costs | 34,359.0 | 16,566.4 | 16,566.3 | 100.0% |
|  | Growth of non-financial assets | 350.0 | 51.8 | 51.7 | 99.9% |
| **27 03 02 03** | **Epidemic surveillance** | **2,300.0** | **2,788.1** | **2,778.2** | **99.6%** |
|  | Costs | 2,300.0 | 2,788.1 | 2,778.2 | 99.6% |
|  | Goods and services | 2,300.0 | 2,788.1 | 2,778.2 | 99.6% |
| **27 03 02 04** | **Safe blood** | **6,085.0** | **6,086.1** | **6,086.1** | **100.0%** |
|  | Costs | 6,085.0 | 6,086.1 | 6,086.1 | 100.0% |
|  | Goods and services | 6,085.0 | 6,086.1 | 6,086.1 | 100.0% |
| **27 03 02 05** | **Promotion of commitments in the field of public health, environmental and occupational health** | **260.0** | **279.0** | **278.9** | **100.0%** |
|  | Costs | 260.0 | 279.0 | 278.9 | 100.0% |
|  | Goods and services | 260.0 | 279.0 | 278.9 | 100.0% |
| **27 03 02 06** | **Management of tuberculosis** | **17,200.0** | **10,978.7** | **25,903.1** | **235.9%** |
|  | Costs | 17,200.0 | 10,978.7 | 24,830.4 | 226.2% |
|  | Salary | 0.0 | 0.0 | 59.0 | #DIV/0! |
|  | Goods and services | 3,900.0 | 2,730.3 | 10,416.2 | 381.5% |
|  | Social security | 12,700.0 | 8,248.4 | 8,370.5 | 101.5% |
|  | Other costs | 600.0 | 0.0 | 5,984.7 | #DIV/0! |
|  | Growth of non-financial assets | 0.0 | 0.0 | 1,072.7 | #DIV/0! |
| **27 03 02 07** | **Management of HIV infection/AIDS** | **14,100.0** | **13,843.2** | **22,352.5** | **161.5%** |
|  | Costs | 14,100.0 | 13,843.2 | 22,346.6 | 161.4% |
|  | Salary | 0.0 | 0.0 | 78.2 | #DIV/0! |
|  | Goods and services | 0.0 | 2,234.3 | 8,053.1 | 360.4% |
|  | Social security | 8,400.0 | 9,279.7 | 9,279.7 | 100.0% |
|  | Other costs | 5,700.0 | 2,329.2 | 4,935.6 | 211.9% |
|  | Growth of non-financial assets | 0.0 | 0.0 | 5.9 | #DIV/0! |
| **27 03 02 08** | **Maternal and child health** | **8,200.0** | **6,542.8** | **6,542.8** | **100.0%** |
|  | Costs | 8,200.0 | 6,542.8 | 6,542.8 | 100.0% |
|  | Goods and services | 181.0 | 108.3 | 108.3 | 100.0% |
|  | Social security | 7,719.0 | 6,262.6 | 6,262.5 | 100.0% |
|  | Other costs | 300.0 | 172.0 | 172.0 | 100.0% |
| **27 03 02 09** | **Treatment of patients suffering from drug addiction** | **13,500.0** | **12,493.2** | **12,493.2** | **100.0%** |
|  | Costs | 13,500.0 | 12,493.2 | 12,493.2 | 100.0% |
|  | Goods and services | 170.0 | 169.0 | 169.0 | 100.0% |
|  | Social security | 13,330.0 | 12,324.2 | 12,324.2 | 100.0% |
| **27 03 02 10** | **Health promotion** | **2,100.0** | **1,007.0** | **1,005.1** | **99.8%** |
|  | Costs | 2,100.0 | 1,007.0 | 1,005.1 | 99.8% |
|  | Goods and services | 2,100.0 | 1,007.0 | 1,005.1 | 99.8% |
| **27 03 02 11** | **Hepatitis C management** | **6,000.0** | **3,146.1** | **3,145.0** | **100.0%** |
|  | Costs | 6,000.0 | 3,146.1 | 3,145.0 | 100.0% |
|  | Goods and services | 1,400.0 | 569.6 | 568.9 | 99.9% |
|  | Social security | 3,600.0 | 1,867.9 | 1,867.9 | 100.0% |
|  | Other costs | 1,000.0 | 708.6 | 708.2 | 99.9% |
| **27 03 03** | **Providing medical services to the population in priority areas** | **928,059.1** | **897,107.6** | **887,406.5** | **98.9%** |
|  | Costs | 927,059.1 | 893,928.2 | 883,342.0 | 98.8% |
|  | Salary | 0.0 | 90.0 | 0.0 | 0.0% |
|  | Goods and services | 167,156.1 | 271,837.8 | 265,384.3 | 97.6% |
|  | Subsidies | 0.0 | 0.0 | 35.1 | #DIV/0! |
|  | Grants | 0.0 | 149.0 | 148.7 | 99.8% |
|  | Social security | 751,403.0 | 600,954.5 | 600,931.7 | 100.0% |
|  | Other costs | 8,500.0 | 20,896.9 | 16,842.4 | 80.6% |
|  | Growth of non-financial assets | 1,000.0 | 3,179.4 | 4,064.4 | 127.8% |
| **27 03 03 01** | **Mental health** | **35,000.0** | **32,779.5** | **32,779.5** | **100.0%** |
|  | Costs | 35,000.0 | 32,779.5 | 32,779.5 | 100.0% |
|  | Social security | 35,000.0 | 32,779.5 | 32,779.5 | 100.0% |
| **27 03 03 02** | **Diabetes management** | **27,000.0** | **15,634.3** | **15,634.3** | **100.0%** |
|  | Costs | 27,000.0 | 15,634.3 | 15,634.3 | 100.0% |
|  | Goods and services | 504.0 | 219.0 | 219.0 | 100.0% |
|  | Social security | 26,496.0 | 12,375.1 | 12,375.1 | 100.0% |
|  | Other costs | 0.0 | 3,040.1 | 3,040.1 | 100.0% |
| **27 03 03 03** | **Children’s oncohematological services** | **2,500.0** | **2,166.7** | **2,166.7** | **100.0%** |
|  | Costs | 2,500.0 | 2,166.7 | 2,166.7 | 100.0% |
|  | Social security | 2,500.0 | 2,166.7 | 2,166.7 | 100.0% |
| **27 03 03 04** | **Dialysis and kidney transplantation** | **53,259.0** | **44,219.4** | **44,219.4** | **100.0%** |
|  | Costs | 53,259.0 | 44,219.4 | 44,219.4 | 100.0% |
|  | Goods and services | 36.0 | 63.8 | 63.7 | 100.0% |
|  | Social security | 53,223.0 | 44,155.6 | 44,155.6 | 100.0% |
| **27 03 03 05** | **Palliative care of incurable patients** | **4,500.0** | **4,672.7** | **4,672.6** | **100.0%** |
|  | Costs | 4,500.0 | 4,672.7 | 4,672.6 | 100.0% |
|  | Goods and services | 286.0 | 290.4 | 290.4 | 100.0% |
|  | Social security | 4,214.0 | 4,372.9 | 4,372.9 | 100.0% |
|  | Other costs | 0.0 | 9.4 | 9.4 | 100.0% |
| **27 03 03 06** | **Treatment of patients with rare diseases and subject to permanent replacement therapy** | **25,000.0** | **21,130.7** | **21,130.7** | **100.0%** |
|  | Costs | 25,000.0 | 21,130.7 | 21,130.7 | 100.0% |
|  | Goods and services | 330.0 | 338.4 | 338.4 | 100.0% |
|  | Social security | 24,670.0 | 20,792.2 | 20,792.2 | 100.0% |
| **27 03 03 07** | **Provision of primary and emergency medical care** | **169,800.1** | **168,837.5** | **168,556.7** | **99.8%** |
|  | Costs | 168,800.1 | 167,974.2 | 167,693.5 | 99.8% |
|  | Goods and services | 120,000.1 | 145,564.8 | 145,303.9 | 99.8% |
|  | Grants | 0.0 | 149.0 | 148.7 | 99.8% |
|  | Social security | 45,300.0 | 19,130.2 | 19,115.2 | 99.9% |
|  | Other costs | 3,500.0 | 3,130.2 | 3,125.7 | 99.9% |
|  | Growth of non-financial assets | 1,000.0 | 863.3 | 863.1 | 100.0% |
| **27 03 03 08** | **Referral service** | **60,000.0** | **76,059.8** | **76,058.0** | **100.0%** |
|  | Costs | 60,000.0 | 76,059.8 | 76,058.0 | 100.0% |
|  | Goods and services | 0.0 | 223.0 | 221.4 | 99.3% |
|  | Social security | 60,000.0 | 75,836.8 | 75,836.6 | 100.0% |
| **27 03 03 09** | **Medical examination of citizens to be drafted into the Defense Forces** | **1,000.0** | **405.7** | **405.7** | **100.0%** |
|  | Costs | 1,000.0 | 405.7 | 405.7 | 100.0% |
|  | Goods and services | 1,000.0 | 405.7 | 405.7 | 100.0% |
| **27 03 03 10** | **Management of the novel coronavirus disease - COVID 19** | **545,000.0** | **529,921.2** | **520,502.8** | **98.2%** |
|  | Costs | 545,000.0 | 527,605.1 | 517,301.5 | 98.0% |
|  | Salary | 0.0 | 90.0 | 0.0 | 0.0% |
|  | Goods and services | 45,000.0 | 124,732.7 | 118,541.7 | 95.0% |
|  | Subsidies | 0.0 | 0.0 | 35.1 | #DIV/0! |
|  | Social security | 495,000.0 | 388,065.2 | 388,057.6 | 100.0% |
|  | Other costs | 5,000.0 | 14,717.1 | 10,667.1 | 72.5% |
|  | Growth of non-financial assets | 0.0 | 2,316.1 | 3,201.3 | 138.2% |
| **27 03 03 11** | **Organ transplantation** | **5,000.0** | **1,280.2** | **1,280.2** | **100.0%** |
|  | Costs | 5,000.0 | 1,280.2 | 1,280.2 | 100.0% |
|  | Social security | 5,000.0 | 1,280.2 | 1,280.2 | 100.0% |
| **27 03 04** | **Post-graduate medical education** | **500.0** | **52.5** | **52.5** | **100.0%** |
|  | Costs | 500.0 | 52.5 | 52.5 | 100.0% |
|  | Other costs | 500.0 | 52.5 | 52.5 | 100.0% |
| **27 04** | **Rehabilitation and equipping of medical facilities** | **31,000.0** | **31,840.0** | **31,698.0** | **99.6%** |
|  | Costs | 1,000.0 | 1,004.8 | 993.6 | 98.9% |
|  | Goods and services | 600.0 | 154.9 | 145.3 | 93.8% |
|  | Subsidies | 0.0 | 439.3 | 439.3 | 100.0% |
|  | Social security | 0.0 | 2.8 | 1.1 | 40.1% |
|  | Other costs | 400.0 | 407.8 | 407.8 | 100.0% |
|  | Growth of non-financial assets | 30,000.0 | 30,835.2 | 30,704.5 | 99.6% |
| **27 05** | **Rehabilitation and equipping of medical facilities** | **48,957.6** | **48,224.9** | **48,103.4** | **99.7%** |
|  | Costs | 48,879.6 | 47,587.2 | 47,468.4 | 99.8% |
|  | Salary | 4,785.0 | 3,649.6 | 3,649.6 | 100.0% |
|  | Goods and services | 5,146.3 | 3,669.8 | 3,600.7 | 98.1% |
|  | Grants | 2.0 | 2.8 | 2.3 | 81.6% |
|  | Social security | 34,896.4 | 38,111.1 | 38,106.0 | 100.0% |
|  | Other costs | 4,050.0 | 2,153.8 | 2,109.8 | 98.0% |
|  | Growth of non-financial assets | 78.0 | 637.7 | 635.0 | 99.6% |
| **27 06** | **Assistance to internally displaced persons and migrants** | **157,235.0** | **119,532.9** | **119,457.7** | **99.9%** |
|  | Costs | 37,235.0 | 111,248.5 | 111,179.9 | 99.9% |
|  | Goods and services | 1,385.0 | 838.1 | 766.8 | 91.5% |
|  | Social security | 2,000.0 | 2,499.5 | 2,497.9 | 99.9% |
|  | Other costs | 33,850.0 | 107,910.9 | 107,915.2 | 100.0% |
|  | Growth of non-financial assets | 120,000.0 | 8,284.4 | 8,277.9 | 99.9% |
| **27 06 01** | **Reintegration assistance for migrants returning to Georgia** | **650.0** | **635.5** | **633.3** | **99.7%** |
|  | Costs | 650.0 | 635.5 | 633.3 | 99.7% |
|  | Goods and services | 80.0 | 67.4 | 66.5 | 98.8% |
|  | Social security | 0.0 | 1.7 | 1.6 | 98.5% |
|  | Other costs | 570.0 | 566.5 | 565.1 | 99.8% |
| **27 06 02** | **Management of migration of eco-migrants** | **7,000.0** | **8,254.3** | **8,242.7** | **99.9%** |
|  | Costs | 7,000.0 | 8,254.3 | 8,242.7 | 99.9% |
|  | Goods and services | 300.0 | 185.0 | 174.4 | 94.3% |
|  | Social security | 0.0 | 13.0 | 12.0 | 92.3% |
|  | Other costs | 6,700.0 | 8,056.3 | 8,056.3 | 100.0% |
| **27 06 03** | **Creation of social and living conditions for resettlement of internally displaced persons** | **148,400.0** | **107,796.5** | **107,663.4** | **99.9%** |
|  | Costs | 28,400.0 | 99,512.1 | 99,385.5 | 99.9% |
|  | Goods and services | 900.0 | 495.0 | 438.5 | 88.6% |
|  | Social security | 2,000.0 | 2,484.2 | 2,483.6 | 100.0% |
|  | Other costs | 25,500.0 | 96,532.9 | 96,463.5 | 99.9% |
|  | Growth of non-financial assets | 120,000.0 | 8,284.4 | 8,277.9 | 99.9% |
| **27 06 04** | **Promotion of integration of persons with international protection** | **85.0** | **82.0** | **81.9** | **99.9%** |
|  | Costs | 85.0 | 82.0 | 81.9 | 99.9% |
|  | Goods and services | 85.0 | 65.8 | 65.7 | 100.0% |
|  | Social security | 0.0 | 0.7 | 0.7 | 100.0% |
|  | Other costs | 0.0 | 15.6 | 15.5 | 99.6% |
| **27 06 05** | **Livelihoods Ensuring Program** | **1,100.0** | **951.9** | **1,023.6** | **107.5%** |
|  | Costs | 1,100.0 | 951.9 | 1,023.6 | 107.5% |
|  | Goods and services | 20.0 | 25.0 | 21.6 | 86.5% |
|  | Other costs | 1,080.0 | 926.9 | 1,002.0 | 108.1% |
| **27 06 06** | **Economic Participation, Housing and Social Infrastructure for Internally Displaced Persons and Host Communities (KfW)** | **0.0** | **1,812.8** | **1,812.8** | **100.0%** |
|  | Costs | 0.0 | 1,812.8 | 1,812.8 | 100.0% |
|  | Other costs | 0.0 | 1,812.8 | 1,812.8 | 100.0% |
| **28 00** | **Ministry of foreign affairs of Georgia** | **176,603.6** | **178,080.1** | **177,974.1** | **99.9%** |
|  | Costs | 175,593.6 | 161,289.1 | 161,232.2 | 100.0% |
|  | Salary | 12,062.6 | 12,729.2 | 12,605.9 | 99.0% |
|  | Goods and services | 155,756.0 | 142,103.3 | 142,158.5 | 100.0% |
|  | Grants | 7,301.0 | 4,965.8 | 4,982.4 | 100.3% |
|  | Social security | 204.0 | 304.1 | 294.7 | 96.9% |
|  | Other costs | 270.0 | 1,186.6 | 1,190.6 | 100.3% |
|  | Growth of non-financial assets | 1,010.0 | 16,791.1 | 16,741.9 | 99.7% |
| **28 01** | **Implementation of foreign policy** | **175,724.0** | **177,200.5** | **177,116.1** | **100.0%** |
|  | Costs | 174,719.0 | 160,414.5 | 160,379.2 | 100.0% |
|  | Salary | 11,913.0 | 12,574.9 | 12,451.6 | 99.0% |
|  | Goods and services | 155,051.0 | 141,403.0 | 141,465.8 | 100.0% |
|  | Grants | 7,300.0 | 4,964.8 | 4,981.8 | 100.3% |
|  | Social security | 190.0 | 290.1 | 290.1 | 100.0% |
|  | Other costs | 265.0 | 1,181.6 | 1,189.9 | 100.7% |
|  | Growth of non-financial assets | 1,005.0 | 16,786.1 | 16,736.9 | 99.7% |
| **28 01 01** | **Foreign policy planning and management** | **166,124.0** | **169,754.9** | **169,155.4** | **99.6%** |
|  | Costs | 165,124.0 | 152,981.1 | 152,440.6 | 99.6% |
|  | Salary | 11,451.0 | 12,061.5 | 11,946.7 | 99.0% |
|  | Goods and services | 153,233.0 | 140,169.4 | 139,866.4 | 99.8% |
|  | Social security | 180.0 | 290.1 | 290.1 | 100.0% |
|  | Other costs | 260.0 | 460.0 | 337.5 | 73.4% |
|  | Growth of non-financial assets | 1,000.0 | 16,773.9 | 16,714.7 | 99.6% |
| **28 01 02** | **Ensuring financial obligations in thr international organizations** | **7,300.0** | **4,964.8** | **4,961.4** | **99.9%** |
|  | Costs | 7,300.0 | 4,964.8 | 4,961.4 | 99.9% |
|  | Grants | 7,300.0 | 4,964.8 | 4,961.4 | 99.9% |
| **28 01 03** | **Translation and certification of the international agreements and other documents** | **138.0** | **158.0** | **158.0** | **100.0%** |
|  | Costs | 138.0 | 158.0 | 158.0 | 100.0% |
|  | Salary | 66.0 | 59.5 | 59.5 | 100.0% |
|  | Goods and services | 72.0 | 98.5 | 98.4 | 100.0% |
| **28 01 04** | **Diaspora politics** | **1,200.0** | **1,200.0** | **1,076.3** | **89.7%** |
|  | Costs | 1,200.0 | 1,200.0 | 1,076.3 | 89.7% |
|  | Goods and services | 1,200.0 | 483.4 | 359.7 | 74.4% |
|  | Other costs | 0.0 | 716.6 | 716.6 | 100.0% |
| **28 01 05** | **Informing the public about Georgia’s integration into European and Euro-Atlantic structures** | **962.0** | **1,122.8** | **1,765.1** | **157.2%** |
|  | Costs | 957.0 | 1,110.6 | 1,742.9 | 156.9% |
|  | Salary | 396.0 | 453.8 | 445.4 | 98.1% |
|  | Goods and services | 546.0 | 651.7 | 1,141.3 | 175.1% |
|  | Grants | 0.0 | 0.0 | 20.5 | #DIV/0! |
|  | Social security | 10.0 | 0.0 | 0.0 | #DIV/0! |
|  | Other costs | 5.0 | 5.0 | 135.8 | 2715.1% |
|  | Growth of non-financial assets | 5.0 | 12.2 | 22.2 | 181.8% |
| **28 02** | **Raising the qualifications of officials in the field of international relations** | **879.6** | **879.6** | **858.0** | **97.5%** |
|  | Costs | 874.6 | 874.6 | 853.0 | 97.5% |
|  | Salary | 149.6 | 154.3 | 154.3 | 100.0% |
|  | Goods and services | 705.0 | 700.3 | 692.8 | 98.9% |
|  | Grants | 1.0 | 1.0 | 0.6 | 57.0% |
|  | Social security | 14.0 | 14.0 | 4.7 | 33.4% |
|  | Other costs | 5.0 | 5.0 | 0.7 | 14.4% |
|  | Growth of non-financial assets | 5.0 | 5.0 | 5.0 | 99.6% |
| **29 00** | **Ministry of Defense of Georgia** | **1,082,431.4** | **1,084,293.9** | **1,089,355.3** | **100.5%** |
|  | Costs | 785,150.7 | 767,071.1 | 769,037.6 | 100.3% |
|  | Salary | 476,768.4 | 465,093.3 | 465,093.3 | 100.0% |
|  | Goods and services | 258,334.1 | 261,061.2 | 263,024.3 | 100.8% |
|  | Grants | 545.0 | 1,008.5 | 1,008.5 | 100.0% |
|  | Social security | 26,611.0 | 11,746.3 | 11,746.3 | 100.0% |
|  | Other costs | 22,892.2 | 28,161.8 | 28,165.2 | 100.0% |
|  | Growth of non-financial assets | 297,280.7 | 306,502.0 | 309,596.9 | 101.0% |
|  | Growth of financial assets | 0.0 | 10,720.8 | 10,720.8 | 100.0% |
| **29 01** | **Defense management** | **397,787.0** | **389,700.9** | **390,750.4** | **100.3%** |
|  | Costs | 397,687.0 | 389,470.4 | 390,519.9 | 100.3% |
|  | Salary | 370,700.0 | 357,502.6 | 357,502.6 | 100.0% |
|  | Goods and services | 26,472.0 | 30,842.0 | 31,891.5 | 103.4% |
|  | Grants | 515.0 | 1,008.5 | 1,008.5 | 100.0% |
|  | Other costs | 0.0 | 117.2 | 117.2 | 100.0% |
|  | Growth of non-financial assets | 100.0 | 230.5 | 230.5 | 100.0% |
| **29 02** | **Professional military education** | **62,551.9** | **64,660.5** | **64,660.5** | **100.0%** |
|  | Costs | 62,027.1 | 63,986.3 | 63,986.3 | 100.0% |
|  | Salary | 54,470.4 | 55,890.5 | 55,890.5 | 100.0% |
|  | Goods and services | 6,337.7 | 6,917.5 | 6,917.4 | 100.0% |
|  | Social security | 323.0 | 302.3 | 302.3 | 100.0% |
|  | Other costs | 896.0 | 876.0 | 876.0 | 100.0% |
|  | Growth of non-financial assets | 524.8 | 674.2 | 674.2 | 100.0% |
| **29 03** | **Health protection and Social security** | **60,090.0** | **48,437.5** | **48,437.5** | **100.0%** |
|  | Costs | 59,436.0 | 47,013.0 | 47,013.0 | 100.0% |
|  | Salary | 5,590.0 | 4,517.0 | 4,517.0 | 100.0% |
|  | Goods and services | 5,766.0 | 5,384.1 | 5,384.0 | 100.0% |
|  | Social security | 26,175.0 | 10,131.0 | 10,131.0 | 100.0% |
|  | Other costs | 21,905.0 | 26,981.0 | 26,981.0 | 100.0% |
|  | Growth of non-financial assets | 654.0 | 1,424.4 | 1,424.4 | 100.0% |
| **29 04** | **Management, control, communication and computer systems** | **6,913.3** | **15,181.2** | **15,181.2** | **100.0%** |
|  | Costs | 5,020.2 | 6,878.1 | 6,878.1 | 100.0% |
|  | Salary | 1,246.7 | 1,213.3 | 1,213.3 | 100.0% |
|  | Goods and services | 3,734.0 | 5,651.5 | 5,651.5 | 100.0% |
|  | Grants | 30.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 8.0 | 11.7 | 11.7 | 100.0% |
|  | Other costs | 1.5 | 1.7 | 1.7 | 99.9% |
|  | Growth of non-financial assets | 1,893.1 | 8,303.2 | 8,303.2 | 100.0% |
| **29 05** | **Infrastructure development** | **110,000.0** | **111,979.7** | **111,979.7** | **100.0%** |
|  | Costs | 0.0 | 936.2 | 936.2 | 100.0% |
|  | Goods and services | 0.0 | 936.2 | 936.2 | 100.0% |
|  | Growth of non-financial assets | 110,000.0 | 111,043.5 | 111,043.5 | 100.0% |
| **29 06** | **International peacekeeping missions** | **2,000.0** | **1,592.6** | **1,592.6** | **100.0%** |
|  | Costs | 2,000.0 | 1,592.6 | 1,592.6 | 100.0% |
|  | Goods and services | 2,000.0 | 1,592.6 | 1,592.6 | 100.0% |
| **29 07** | **Scientific research and military industry development** | **43,716.2** | **50,626.0** | **54,638.0** | **107.9%** |
|  | Costs | 39,113.4 | 38,257.7 | 39,174.8 | 102.4% |
|  | Salary | 10,111.3 | 8,659.8 | 8,659.8 | 100.0% |
|  | Goods and services | 28,807.4 | 28,179.2 | 29,093.0 | 103.2% |
|  | Social security | 105.0 | 1,301.4 | 1,301.3 | 100.0% |
|  | Other costs | 89.7 | 117.3 | 120.6 | 102.9% |
|  | Growth of non-financial assets | 4,602.8 | 1,647.5 | 4,742.4 | 287.9% |
|  | Growth of financial assets | 0.0 | 10,720.8 | 10,720.8 | 100.0% |
| **29 08** | **Development of defense capabilities** | **168,000.0** | **168,589.2** | **168,589.2** | **100.0%** |
|  | Costs | 0.0 | 524.5 | 524.5 | 100.0% |
|  | Goods and services | 0.0 | 524.5 | 524.5 | 100.0% |
|  | Growth of non-financial assets | 168,000.0 | 168,064.7 | 168,064.7 | 100.0% |
| **29 09** | **Logistics provision** | **231,373.0** | **233,526.3** | **233,526.2** | **100.0%** |
|  | Costs | 219,867.0 | 218,412.3 | 218,412.1 | 100.0% |
|  | Salary | 34,650.0 | 37,310.1 | 37,310.1 | 100.0% |
|  | Goods and services | 185,217.0 | 181,033.7 | 181,033.5 | 100.0% |
|  | Other costs | 0.0 | 68.6 | 68.6 | 100.0% |
|  | Growth of non-financial assets | 11,506.0 | 15,114.0 | 15,114.0 | 100.0% |
| **30 00** | **Ministry of Internal Affairs of Georgia** | **962,500.0** | **962,500.0** | **967,163.9** | **100.5%** |
|  | Costs | 805,632.0 | 822,771.3 | 826,754.3 | 100.5% |
|  | Salary | 583,026.0 | 577,192.8 | 577,164.5 | 100.0% |
|  | Goods and services | 184,819.0 | 206,691.4 | 210,618.9 | 101.9% |
|  | Grants | 180.0 | 170.0 | 170.0 | 100.0% |
|  | Social security | 10,000.0 | 12,583.1 | 12,578.4 | 100.0% |
|  | Other costs | 27,607.0 | 26,134.1 | 26,222.5 | 100.3% |
|  | Growth of non-financial assets | 156,868.0 | 139,728.7 | 140,409.6 | 100.5% |
| **30 01** | **Public order and development/enhancement of international cooperation** | **690,495.9** | **683,768.2** | **687,936.1** | **100.6%** |
|  | Costs | 589,986.9 | 592,838.6 | 596,771.3 | 100.7% |
|  | Salary | 431,345.9 | 421,517.3 | 421,497.9 | 100.0% |
|  | Goods and services | 131,923.0 | 144,085.1 | 147,946.1 | 102.7% |
|  | Grants | 105.0 | 97.2 | 97.2 | 100.0% |
|  | Social security | 6,544.0 | 7,821.3 | 7,820.7 | 100.0% |
|  | Other costs | 20,069.0 | 19,317.7 | 19,409.4 | 100.5% |
|  | Growth of non-financial assets | 100,509.0 | 90,929.6 | 91,164.8 | 100.3% |
| **30 02** | **State border protection** | **159,266.0** | **154,517.6** | **154,480.0** | **100.0%** |
|  | Costs | 106,266.0 | 107,745.9 | 107,708.2 | 100.0% |
|  | Salary | 76,505.0 | 75,030.0 | 75,024.4 | 100.0% |
|  | Goods and services | 24,471.0 | 27,212.1 | 27,180.1 | 99.9% |
|  | Social security | 1,800.0 | 2,495.0 | 2,495.0 | 100.0% |
|  | Other costs | 3,490.0 | 3,008.8 | 3,008.8 | 100.0% |
|  | Growth of non-financial assets | 53,000.0 | 46,771.7 | 46,771.7 | 100.0% |
| **30 03** | **Increasing the level of protection and security of natural and legal persons (including property), diplomatic missions, national treasures** | **12,616.3** | **11,919.9** | **11,883.3** | **99.7%** |
|  | Costs | 12,566.3 | 11,907.3 | 11,870.8 | 99.7% |
|  | Salary | 10,651.3 | 10,472.8 | 10,469.8 | 100.0% |
|  | Goods and services | 905.0 | 686.1 | 658.1 | 95.9% |
|  | Social security | 300.0 | 192.4 | 188.9 | 98.2% |
|  | Other costs | 710.0 | 556.0 | 554.0 | 99.6% |
|  | Growth of non-financial assets | 50.0 | 12.6 | 12.5 | 99.4% |
| **30 04** | **Training of highly qualified personnel for law enforcement structures, retraining, digitization of archival funds, scientific and research activities and citizen services** | **7,162.5** | **6,794.1** | **6,849.8** | **100.8%** |
|  | Costs | 6,862.5 | 6,625.1 | 6,628.3 | 100.0% |
|  | Salary | 3,162.5 | 3,053.6 | 3,053.6 | 100.0% |
|  | Goods and services | 3,360.0 | 3,390.8 | 3,394.6 | 100.1% |
|  | Social security | 95.0 | 50.0 | 49.5 | 99.0% |
|  | Other costs | 245.0 | 130.7 | 130.7 | 100.0% |
|  | Growth of non-financial assets | 300.0 | 169.1 | 221.5 | 131.0% |
| **30 05** | **Providing health care services for the employees of the Ministry of Internal Affairs of Georgia and the State Security Service of Georgia** | **4,258.3** | **5,363.3** | **5,363.3** | **100.0%** |
|  | Costs | 4,255.3 | 5,363.3 | 5,363.3 | 100.0% |
|  | Salary | 861.3 | 940.9 | 940.8 | 100.0% |
|  | Goods and services | 3,304.0 | 4,322.2 | 4,322.2 | 100.0% |
|  | Social security | 5.0 | 18.4 | 18.4 | 100.0% |
|  | Other costs | 85.0 | 81.9 | 81.8 | 100.0% |
|  | Growth of non-financial assets | 3.0 | 0.0 | 0.0 | #DIV/0! |
| **30 06** | **Raising the level of civil security, creating and managing state material reserves** | **88,701.0** | **100,136.9** | **100,651.4** | **100.5%** |
|  | Costs | 85,695.0 | 98,291.2 | 98,412.3 | 100.1% |
|  | Salary | 60,500.0 | 66,178.2 | 66,177.9 | 100.0% |
|  | Goods and services | 20,856.0 | 26,995.1 | 27,117.8 | 100.5% |
|  | Grants | 75.0 | 72.7 | 72.7 | 100.0% |
|  | Social security | 1,256.0 | 2,006.0 | 2,006.0 | 100.0% |
|  | Other costs | 3,008.0 | 3,039.2 | 3,037.9 | 100.0% |
|  | Growth of non-financial assets | 3,006.0 | 1,845.7 | 2,239.1 | 121.3% |
| **31 00** | **Ministry of Environment Protection and Agriculture of Georgia** | **743,071.4** | **763,982.6** | **760,420.3** | **99.5%** |
|  | Costs | 703,981.4 | 710,864.1 | 703,012.8 | 98.9% |
|  | Salary | 56,502.4 | 54,127.7 | 56,013.7 | 103.5% |
|  | Goods and services | 87,441.0 | 87,270.8 | 92,833.3 | 106.4% |
|  | Subsidies | 358,700.0 | 360,236.9 | 360,719.9 | 100.1% |
|  | Grants | 1,110.0 | 25,531.5 | 22,318.6 | 87.4% |
|  | Social security | 649.0 | 832.8 | 807.0 | 96.9% |
|  | Other costs | 199,579.0 | 182,864.3 | 170,320.3 | 93.1% |
|  | Growth of non-financial assets | 39,090.0 | 53,118.5 | 57,407.5 | 108.1% |
| **31 01** | **Environment protection and agriculture development program** | **14,455.3** | **33,023.9** | **36,744.6** | **111.3%** |
|  | Costs | 12,455.3 | 31,681.8 | 35,416.5 | 111.8% |
|  | Salary | 8,088.3 | 7,672.5 | 7,778.0 | 101.4% |
|  | Goods and services | 3,602.0 | 6,257.8 | 6,958.6 | 111.2% |
|  | Grants | 600.0 | 17,543.6 | 20,473.7 | 116.7% |
|  | Social security | 115.0 | 158.0 | 156.3 | 99.0% |
|  | Other costs | 50.0 | 50.0 | 49.8 | 99.7% |
|  | Growth of non-financial assets | 2,000.0 | 1,342.1 | 1,328.1 | 99.0% |
| **31 01 01** | **Development and management of environmental protection and agricultural development policies** | **10,154.0** | **28,055.4** | **31,785.4** | **113.3%** |
|  | Costs | 10,054.0 | 27,815.5 | 31,548.6 | 113.4% |
|  | Salary | 7,304.0 | 6,899.2 | 7,055.0 | 102.3% |
|  | Goods and services | 2,000.0 | 3,190.8 | 3,902.8 | 122.3% |
|  | Grants | 600.0 | 17,543.6 | 20,409.0 | 116.3% |
|  | Social security | 100.0 | 132.0 | 132.0 | 100.0% |
|  | Other costs | 50.0 | 50.0 | 49.8 | 99.7% |
|  | Growth of non-financial assets | 100.0 | 239.9 | 236.8 | 98.7% |
| **31 01 02** | **Biological diversity protection measures** | **901.3** | **901.3** | **831.9** | **92.3%** |
|  | Costs | 901.3 | 865.1 | 803.3 | 92.9% |
|  | Salary | 784.3 | 773.3 | 723.0 | 93.5% |
|  | Goods and services | 102.0 | 65.8 | 55.9 | 85.0% |
|  | Social security | 15.0 | 26.0 | 24.4 | 93.8% |
|  | Growth of non-financial assets | 0.0 | 36.2 | 28.6 | 79.0% |
| **31 01 03** | **Promotion of Georgian agro-food products** | **500.0** | **1,444.5** | **1,444.3** | **100.0%** |
|  | Costs | 500.0 | 1,444.5 | 1,444.3 | 100.0% |
|  | Goods and services | 500.0 | 1,444.5 | 1,444.3 | 100.0% |
| **31 01 04** | **Biological diversity protection measures** | **400.0** | **235.0** | **299.7** | **127.5%** |
|  | Costs | 400.0 | 235.0 | 299.7 | 127.5% |
|  | Goods and services | 400.0 | 235.0 | 235.0 | 100.0% |
|  | Grants | 0.0 | 0.0 | 64.7 | #DIV/0! |
| **31 01 05** | **Ensuring the functioning of information technologies and electronic systems** | **2,500.0** | **2,387.7** | **2,383.3** | **99.8%** |
|  | Costs | 600.0 | 1,321.7 | 1,320.6 | 99.9% |
|  | Goods and services | 600.0 | 1,321.7 | 1,320.6 | 99.9% |
|  | Growth of non-financial assets | 1,900.0 | 1,066.0 | 1,062.7 | 99.7% |
| **31 02** | **Food safety, plant protection and epizootic safety** | **60,768.1** | **59,200.6** | **61,515.8** | **103.9%** |
|  | Costs | 52,763.1 | 48,710.6 | 49,987.5 | 102.6% |
|  | Salary | 8,437.1 | 8,437.1 | 8,437.1 | 100.0% |
|  | Goods and services | 43,629.0 | 39,531.0 | 40,791.5 | 103.2% |
|  | Subsidies | 0.0 | 212.0 | 183.2 | 86.4% |
|  | Grants | 155.0 | 159.3 | 230.4 | 144.7% |
|  | Social security | 40.0 | 40.0 | 32.9 | 82.2% |
|  | Other costs | 502.0 | 331.2 | 312.4 | 94.3% |
|  | Growth of non-financial assets | 8,005.0 | 10,490.0 | 11,528.3 | 109.9% |
| **31 03** | **Development of viticulture and winemaking** | **124,747.1** | **109,651.5** | **109,560.7** | **99.9%** |
|  | Costs | 124,417.1 | 109,189.0 | 109,098.9 | 99.9% |
|  | Salary | 1,337.1 | 1,425.9 | 1,424.8 | 99.9% |
|  | Goods and services | 14,070.0 | 11,982.5 | 11,898.4 | 99.3% |
|  | Subsidies | 109,000.0 | 95,770.6 | 95,766.9 | 100.0% |
|  | Other costs | 10.0 | 10.0 | 8.8 | 88.3% |
|  | Growth of non-financial assets | 330.0 | 462.5 | 461.8 | 99.9% |
| **31 04** | **Implementation of scientific research activities in the field of agriculture** | **5,378.5** | **5,608.2** | **5,570.6** | **99.3%** |
|  | Costs | 4,660.5 | 5,119.5 | 5,083.3 | 99.3% |
|  | Salary | 1,963.5 | 2,170.5 | 2,167.7 | 99.9% |
|  | Goods and services | 2,602.0 | 2,867.4 | 2,836.2 | 98.9% |
|  | Grants | 11.0 | 10.6 | 10.6 | 99.6% |
|  | Social security | 30.0 | 47.0 | 45.4 | 96.6% |
|  | Other costs | 54.0 | 24.0 | 23.4 | 97.7% |
|  | Growth of non-financial assets | 718.0 | 488.7 | 487.3 | 99.7% |
| **31 05** | **Unified agricultural project** | **371,725.0** | **379,278.9** | **367,851.3** | **97.0%** |
|  | Costs | 368,725.0 | 375,702.1 | 366,775.3 | 97.6% |
|  | Salary | 7,975.0 | 7,855.0 | 8,281.6 | 105.4% |
|  | Goods and services | 3,300.0 | 4,466.2 | 4,483.2 | 100.4% |
|  | Subsidies | 225,700.0 | 238,254.3 | 238,205.1 | 100.0% |
|  | Grants | 0.0 | 7,500.0 | 1,057.2 | 14.1% |
|  | Social security | 100.0 | 220.0 | 219.3 | 99.7% |
|  | Other costs | 131,650.0 | 117,406.6 | 114,528.9 | 97.5% |
|  | Growth of non-financial assets | 3,000.0 | 3,576.8 | 1,076.0 | 30.1% |
| **31 05 01** | **Management of agricultural projects** | **10,925.0** | **13,390.6** | **18,468.4** | **137.9%** |
|  | Costs | 10,825.0 | 12,776.6 | 17,854.6 | 139.7% |
|  | Salary | 7,975.0 | 7,855.0 | 8,281.6 | 105.4% |
|  | Goods and services | 2,700.0 | 3,636.6 | 3,709.1 | 102.0% |
|  | Subsidies | 0.0 | 1,000.0 | 1,000.0 | 100.0% |
|  | Grants | 0.0 | 0.0 | 57.2 | #DIV/0! |
|  | Social security | 100.0 | 220.0 | 219.3 | 99.7% |
|  | Other costs | 50.0 | 65.0 | 4,587.4 | 7057.5% |
|  | Growth of non-financial assets | 100.0 | 614.0 | 613.8 | 100.0% |
| **31 05 02** | **Preferential agricultural credits** | **176,000.0** | **185,449.0** | **185,449.0** | **100.0%** |
|  | Costs | 176,000.0 | 185,449.0 | 185,449.0 | 100.0% |
|  | Subsidies | 176,000.0 | 185,449.0 | 185,449.0 | 100.0% |
| **31 05 03** | **Agro insurance** | **12,000.0** | **8,486.1** | **8,486.0** | **100.0%** |
|  | Costs | 12,000.0 | 8,486.1 | 8,486.0 | 100.0% |
|  | Subsidies | 12,000.0 | 8,486.1 | 8,486.0 | 100.0% |
| **31 05 04** | **Introduce the future** | **37,000.0** | **33,520.9** | **33,509.6** | **100.0%** |
|  | Costs | 37,000.0 | 33,520.9 | 33,509.6 | 100.0% |
|  | Subsidies | 37,000.0 | 33,520.9 | 33,509.6 | 100.0% |
| **31 05 05** | **Georgian tea** | **500.0** | **1,396.7** | **1,395.3** | **99.9%** |
|  | Costs | 500.0 | 1,066.7 | 1,065.9 | 99.9% |
|  | Subsidies | 500.0 | 1,066.7 | 1,065.9 | 99.9% |
|  | Growth of non-financial assets | 0.0 | 330.0 | 329.5 | 99.8% |
| **31 05 06** | **Co-financing project of processing and storage enterprises** | **23,000.0** | **24,948.1** | **24,868.0** | **99.7%** |
|  | Costs | 23,000.0 | 24,948.1 | 24,868.0 | 99.7% |
|  | Other costs | 23,000.0 | 24,948.1 | 24,868.0 | 99.7% |
| **31 05 07** | **Farms/farmers registration project** | **300.0** | **300.0** | **290.6** | **96.9%** |
|  | Costs | 300.0 | 300.0 | 290.6 | 96.9% |
|  | Goods and services | 300.0 | 300.0 | 290.6 | 96.9% |
| **31 05 08** | **Technical support program for projects** | **500.0** | **875.0** | **855.2** | **97.7%** |
|  | Costs | 500.0 | 875.0 | 855.2 | 97.7% |
|  | Goods and services | 300.0 | 0.0 | 0.0 | #DIV/0! |
|  | Subsidies | 200.0 | 826.7 | 806.8 | 97.6% |
|  | Other costs | 0.0 | 48.3 | 48.3 | 100.0% |
| **31 05 09** | **Infrastructural development of agricultural cooperatives** | **3,500.0** | **1,882.5** | **1,882.4** | **100.0%** |
|  | Costs | 3,500.0 | 1,882.5 | 1,882.4 | 100.0% |
|  | Goods and services | 0.0 | 0.6 | 0.6 | 98.4% |
|  | Other costs | 3,500.0 | 1,881.9 | 1,881.8 | 100.0% |
| **31 05 10** | **Harvesting equipment co-financing project** | **5,000.0** | **4,510.7** | **4,488.4** | **99.5%** |
|  | Costs | 5,000.0 | 4,510.7 | 4,488.4 | 99.5% |
|  | Other costs | 5,000.0 | 4,510.7 | 4,488.4 | 99.5% |
| **31 05 11** | **Promoting the development of the agro sector** | **21,700.0** | **20,425.7** | **4,152.2** | **20.3%** |
|  | Costs | 18,800.0 | 17,925.7 | 4,152.2 | 23.2% |
|  | Grants | 0.0 | 7,500.0 | 1,000.0 | 13.3% |
|  | Other costs | 18,800.0 | 10,425.7 | 3,152.2 | 30.2% |
|  | Growth of non-financial assets | 2,900.0 | 2,500.0 | 0.0 | 0.0% |
| **31 05 11 01** | **Milk Industry Modernization and Market Access Program (DiMMA)** | **21,700.0** | **20,425.7** | **4,152.2** | **20.3%** |
|  | Costs | 18,800.0 | 17,925.7 | 4,152.2 | 23.2% |
|  | Grants | 0.0 | 7,500.0 | 1,000.0 | 13.3% |
|  | Other costs | 18,800.0 | 10,425.7 | 3,152.2 | 30.2% |
|  | Growth of non-financial assets | 2,900.0 | 2,500.0 | 0.0 | 0.0% |
| **31 05 12** | **Agricultural Modernization, Market Access and Sustainability Project** | **40,000.0** | **38,857.0** | **38,833.1** | **99.9%** |
|  | Costs | 40,000.0 | 38,857.0 | 38,833.1 | 99.9% |
|  | Other costs | 40,000.0 | 38,857.0 | 38,833.1 | 99.9% |
| **31 05 13** | **Agrozone of Imereti** | **1,000.0** | **3,500.0** | **3,500.0** | **100.0%** |
|  | Costs | 1,000.0 | 3,500.0 | 3,500.0 | 100.0% |
|  | Subsidies | 0.0 | 2,700.0 | 2,700.0 | 100.0% |
|  | Other costs | 1,000.0 | 800.0 | 800.0 | 100.0% |
| **31 05 14** | **Bioproduction promotion program** | **300.0** | **0.0** | **0.0** | **#DIV/0!** |
|  | Costs | 300.0 | 0.0 | 0.0 | #DIV/0! |
|  | Other costs | 300.0 | 0.0 | 0.0 | #DIV/0! |
| **31 05 15** | **State program for the promotion of agricultural land owners** | **40,000.0** | **35,753.0** | **35,752.9** | **100.0%** |
|  | Costs | 40,000.0 | 35,753.0 | 35,752.9 | 100.0% |
|  | Other costs | 40,000.0 | 35,753.0 | 35,752.9 | 100.0% |
| **31 05 17** | **Support of beekeeping agricultural cooperatives** | **0.0** | **116.8** | **116.8** | **100.0%** |
|  | Costs | 0.0 | 116.8 | 116.8 | 100.0% |
|  | Other costs | 0.0 | 116.8 | 116.8 | 100.0% |
| **31 05 19** | **Non-standard apple crop sales promotion program** | **0.0** | **5,400.0** | **5,338.5** | **98.9%** |
|  | Costs | 0.0 | 5,375.0 | 5,313.7 | 98.9% |
|  | Goods and services | 0.0 | 170.0 | 125.8 | 74.0% |
|  | Subsidies | 0.0 | 5,205.0 | 5,187.9 | 99.7% |
|  | Growth of non-financial assets | 0.0 | 25.0 | 24.9 | 99.5% |
| **31 05 24** | **Nut production promotion program** | **0.0** | **466.8** | **464.9** | **99.6%** |
|  | Costs | 0.0 | 359.0 | 357.1 | 99.5% |
|  | Goods and services | 0.0 | 359.0 | 357.1 | 99.5% |
|  | Growth of non-financial assets | 0.0 | 107.8 | 107.8 | 100.0% |
| **31 06** | **Modernization of melioration systems** | **92,000.0** | **92,020.0** | **80,391.7** | **87.4%** |
|  | Costs | 90,000.0 | 90,020.0 | 79,728.9 | 88.6% |
|  | Subsidies | 24,000.0 | 26,000.0 | 26,000.0 | 100.0% |
|  | Other costs | 66,000.0 | 64,020.0 | 53,728.9 | 83.9% |
|  | Growth of non-financial assets | 2,000.0 | 2,000.0 | 662.8 | 33.1% |
| **31 06 01** | **Rehabilitation of melioration systems and purchase of equipment** | **38,000.0** | **36,000.0** | **36,000.0** | **100.0%** |
|  | Costs | 38,000.0 | 36,000.0 | 36,000.0 | 100.0% |
|  | Other costs | 38,000.0 | 36,000.0 | 36,000.0 | 100.0% |
| **31 06 02** | **Current technical operation of melioration infrastructure** | **24,000.0** | **26,000.0** | **26,000.0** | **100.0%** |
|  | Costs | 24,000.0 | 26,000.0 | 26,000.0 | 100.0% |
|  | Subsidies | 24,000.0 | 26,000.0 | 26,000.0 | 100.0% |
| **31 06 03** | **Improvement of irrigation and drainage systems (WB)** | **30,000.0** | **30,020.0** | **18,391.7** | **61.3%** |
|  | Costs | 28,000.0 | 28,020.0 | 17,728.9 | 63.3% |
|  | Other costs | 28,000.0 | 28,020.0 | 17,728.9 | 63.3% |
|  | Growth of non-financial assets | 2,000.0 | 2,000.0 | 662.8 | 33.1% |
| **31 07** | **Environmental supervision** | **20,250.0** | **23,128.0** | **23,682.7** | **102.4%** |
|  | Costs | 19,250.0 | 17,819.0 | 17,668.3 | 99.2% |
|  | Salary | 13,200.0 | 10,889.0 | 10,875.8 | 99.9% |
|  | Goods and services | 5,110.0 | 6,200.0 | 6,092.9 | 98.3% |
|  | Social security | 190.0 | 230.0 | 218.2 | 94.9% |
|  | Other costs | 750.0 | 500.0 | 481.5 | 96.3% |
|  | Growth of non-financial assets | 1,000.0 | 5,309.0 | 6,014.4 | 113.3% |
| **31 08** | **Establishment and management of the system of protected areas** | **26,600.0** | **30,841.3** | **32,455.3** | **105.2%** |
|  | Costs | 12,010.0 | 12,281.3 | 13,971.3 | 113.8% |
|  | Salary | 6,680.0 | 6,680.0 | 7,095.4 | 106.2% |
|  | Goods and services | 4,686.0 | 5,001.3 | 5,674.6 | 113.5% |
|  | Subsidies | 0.0 | 0.0 | 564.7 | #DIV/0! |
|  | Grants | 344.0 | 318.0 | 316.8 | 99.6% |
|  | Other costs | 300.0 | 282.0 | 319.7 | 113.4% |
|  | Growth of non-financial assets | 14,590.0 | 18,560.0 | 18,484.0 | 99.6% |
| **31 09** | **Formation and management of forestry system** | **11,170.8** | **12,408.8** | **16,157.6** | **130.2%** |
|  | Costs | 7,920.8 | 7,952.6 | 8,190.9 | 103.0% |
|  | Salary | 3,740.8 | 3,915.8 | 3,918.6 | 100.1% |
|  | Goods and services | 3,850.0 | 3,753.9 | 4,001.6 | 106.6% |
|  | Grants | 0.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 100.0 | 70.0 | 68.0 | 97.1% |
|  | Other costs | 230.0 | 212.9 | 202.7 | 95.2% |
|  | Growth of non-financial assets | 3,250.0 | 4,456.2 | 7,966.7 | 178.8% |
| **31 10** | **Establishment and management of the National Wildlife Agency system** | **1,387.2** | **1,578.6** | **1,562.5** | **99.0%** |
|  | Costs | 1,387.2 | 1,578.6 | 1,562.5 | 99.0% |
|  | Salary | 187.2 | 306.2 | 306.2 | 100.0% |
|  | Goods and services | 1,200.0 | 1,272.4 | 1,256.3 | 98.7% |
| **31 11** | **“Education for sustainable development” promotion program for access to information in the field of environmental protection and agriculture** | **1,335.1** | **1,521.3** | **3,039.8** | **199.8%** |
|  | Costs | 1,335.1 | 1,352.0 | 2,848.1 | 210.7% |
|  | Salary | 386.1 | 388.3 | 460.5 | 118.6% |
|  | Goods and services | 932.0 | 955.0 | 2,347.2 | 245.8% |
|  | Grants | 0.0 | 0.0 | 5.8 | #DIV/0! |
|  | Social security | 15.0 | 7.8 | 7.1 | 90.0% |
|  | Other costs | 2.0 | 0.8 | 27.6 | 3444.4% |
|  | Growth of non-financial assets | 0.0 | 169.3 | 191.7 | 113.2% |
| **31 12** | **Protection of nuclear and radiation safety** | **1,233.8** | **1,232.5** | **1,225.2** | **99.4%** |
|  | Costs | 1,221.8 | 1,210.5 | 1,203.2 | 99.4% |
|  | Salary | 701.8 | 652.3 | 652.2 | 100.0% |
|  | Goods and services | 500.0 | 547.0 | 540.0 | 98.7% |
|  | Social security | 9.0 | 2.0 | 1.9 | 95.1% |
|  | Other costs | 11.0 | 9.2 | 9.1 | 98.8% |
|  | Growth of non-financial assets | 12.0 | 22.0 | 22.0 | 99.8% |
| **31 13** | **Forecasting, assessment, prevention and monitoring in the field of environmental protection** | **4,200.0** | **6,562.4** | **11,708.5** | **178.4%** |
|  | Costs | 1,000.0 | 1,269.4 | 3,237.1 | 255.0% |
|  | Salary | 0.0 | 0.0 | 886.6 | #DIV/0! |
|  | Goods and services | 1,000.0 | 1,269.4 | 2,221.5 | 175.0% |
|  | Grants | 0.0 | 0.0 | 129.1 | #DIV/0! |
|  | Growth of non-financial assets | 3,200.0 | 5,293.0 | 8,471.4 | 160.0% |
| **31 14** | **Diagnosis of food products, animal and plant diseases** | **4,725.5** | **5,186.4** | **6,237.0** | **120.3%** |
|  | Costs | 3,825.5 | 4,352.5 | 5,639.0 | 129.6% |
|  | Salary | 2,045.5 | 2,210.6 | 2,210.2 | 100.0% |
|  | Goods and services | 1,740.0 | 2,103.1 | 2,684.0 | 127.6% |
|  | Grants | 0.0 | 0.0 | 95.1 | #DIV/0! |
|  | Social security | 30.0 | 30.0 | 30.0 | 100.0% |
|  | Other costs | 10.0 | 8.8 | 619.7 | 7042.6% |
|  | Growth of non-financial assets | 900.0 | 833.9 | 598.0 | 71.7% |
| **31 15** | **State program of sustainable land management and land use monitoring** | **3,095.0** | **2,740.2** | **2,717.0** | **99.2%** |
|  | Costs | 3,010.0 | 2,625.2 | 2,602.0 | 99.1% |
|  | Salary | 1,760.0 | 1,524.5 | 1,519.0 | 99.6% |
|  | Goods and services | 1,220.0 | 1,063.8 | 1,047.3 | 98.5% |
|  | Social security | 20.0 | 28.0 | 27.9 | 99.6% |
|  | Other costs | 10.0 | 8.9 | 7.8 | 87.4% |
|  | Growth of non-financial assets | 85.0 | 115.0 | 115.0 | 100.0% |
| **32 00** | **Ministry of Education and Science of Georgia** | **1,684,835.9** | **1,684,835.9** | **1,697,345.4** | **100.7%** |
|  | Costs | 1,572,292.9 | 1,573,393.5 | 1,586,264.6 | 100.8% |
|  | Salary | 28,012.9 | 26,669.4 | 26,725.4 | 100.2% |
|  | Goods and services | 161,045.0 | 155,100.8 | 156,147.9 | 100.7% |
|  | Subsidies | 54,157.0 | 67,140.1 | 74,000.3 | 110.2% |
|  | Grants | 60,940.0 | 70,456.8 | 72,469.5 | 102.9% |
|  | Social security | 4,642.0 | 5,369.3 | 5,367.0 | 100.0% |
|  | Other costs | 1,263,496.0 | 1,248,657.0 | 1,251,554.5 | 100.2% |
|  | Growth of non-financial assets | 112,543.0 | 111,442.4 | 111,080.8 | 99.7% |
| **32 01** | **Developing state policies and managing programs in the fields of education and science** | **46,664.3** | **50,808.6** | **51,182.1** | **100.7%** |
|  | Costs | 36,009.3 | 38,743.6 | 39,094.7 | 100.9% |
|  | Salary | 12,935.3 | 12,293.9 | 12,287.1 | 99.9% |
|  | Goods and services | 16,479.0 | 20,114.2 | 20,475.2 | 101.8% |
|  | Subsidies | 0.0 | 50.0 | 50.0 | 100.0% |
|  | Grants | 6,361.0 | 5,887.5 | 5,887.5 | 100.0% |
|  | Social security | 190.0 | 283.2 | 282.4 | 99.7% |
|  | Other costs | 44.0 | 114.8 | 112.6 | 98.1% |
|  | Growth of non-financial assets | 10,655.0 | 12,065.0 | 12,087.4 | 100.2% |
| **32 02** | **Preschool and general education** | **1,184,396.8** | **1,172,302.1** | **1,172,855.7** | **100.0%** |
|  | Costs | 1,184,166.8 | 1,171,280.5 | 1,171,834.6 | 100.0% |
|  | Salary | 2,384.8 | 2,119.3 | 2,119.3 | 100.0% |
|  | Goods and services | 83,318.0 | 82,772.4 | 83,469.0 | 100.8% |
|  | Subsidies | 7,539.0 | 20,371.1 | 20,302.2 | 99.7% |
|  | Grants | 25,364.0 | 28,458.4 | 28,394.5 | 99.8% |
|  | Social security | 4,345.0 | 4,923.8 | 4,922.4 | 100.0% |
|  | Other costs | 1,061,216.0 | 1,032,635.5 | 1,032,627.2 | 100.0% |
|  | Growth of non-financial assets | 230.0 | 1,021.6 | 1,021.1 | 100.0% |
| **32 02 01** | **Funding of general education schools** | **1,005,000.0** | **999,709.5** | **999,703.1** | **100.0%** |
|  | Costs | 1,005,000.0 | 999,709.5 | 999,703.1 | 100.0% |
|  | Subsidies | 6,635.0 | 18,796.7 | 18,796.3 | 100.0% |
|  | Other costs | 998,365.0 | 980,912.8 | 980,906.9 | 100.0% |
| **32 02 02** | **Promotion of professional development of teachers** | **10,235.0** | **10,920.4** | **11,471.0** | **105.0%** |
|  | Costs | 10,215.0 | 10,900.4 | 11,451.4 | 105.1% |
|  | Salary | 715.0 | 521.3 | 521.3 | 100.0% |
|  | Goods and services | 9,393.0 | 10,352.1 | 10,900.4 | 105.3% |
|  | Grants | 0.0 | 0.0 | 2.8 | #DIV/0! |
|  | Social security | 0.0 | 4.0 | 4.0 | 100.0% |
|  | Other costs | 107.0 | 23.0 | 23.0 | 100.0% |
|  | Growth of non-financial assets | 20.0 | 20.0 | 19.5 | 97.6% |
| **32 02 03** | **Providing a safe educational environment** | **23,351.8** | **23,062.8** | **23,148.5** | **100.4%** |
|  | Costs | 23,141.8 | 22,804.8 | 22,890.5 | 100.4% |
|  | Salary | 1,669.8 | 1,598.0 | 1,598.0 | 100.0% |
|  | Goods and services | 20,650.0 | 19,763.9 | 19,843.7 | 100.4% |
|  | Grants | 0.0 | 0.0 | 6.2 | #DIV/0! |
|  | Social security | 160.0 | 817.9 | 817.6 | 100.0% |
|  | Other costs | 662.0 | 624.9 | 624.9 | 100.0% |
|  | Growth of non-financial assets | 210.0 | 258.0 | 258.0 | 100.0% |
| **32 02 03 01** | **Administration of the Safe Educational Environment Program** | **2,451.8** | **2,485.7** | **2,482.5** | **99.9%** |
|  | Costs | 2,441.8 | 2,482.3 | 2,479.1 | 99.9% |
|  | Salary | 1,669.8 | 1,598.0 | 1,598.0 | 100.0% |
|  | Goods and services | 750.0 | 857.1 | 854.0 | 99.6% |
|  | Social security | 10.0 | 20.4 | 20.4 | 100.0% |
|  | Other costs | 12.0 | 6.7 | 6.7 | 100.0% |
|  | Growth of non-financial assets | 10.0 | 3.4 | 3.4 | 99.9% |
| **32 02 03 02** | **Providing a safe educational environment** | **20,900.0** | **20,577.1** | **20,665.9** | **100.4%** |
|  | Costs | 20,700.0 | 20,322.5 | 20,411.3 | 100.4% |
|  | Goods and services | 19,900.0 | 18,906.8 | 18,989.7 | 100.4% |
|  | Grants | 0.0 | 0.0 | 6.2 | #DIV/0! |
|  | Social security | 150.0 | 797.5 | 797.2 | 100.0% |
|  | Other costs | 650.0 | 618.2 | 618.2 | 100.0% |
|  | Growth of non-financial assets | 200.0 | 254.6 | 254.6 | 100.0% |
| **32 02 04** | **Encouraging successful students** | **1,155.0** | **914.6** | **914.5** | **100.0%** |
|  | Costs | 1,155.0 | 914.6 | 914.5 | 100.0% |
|  | Goods and services | 847.0 | 569.3 | 569.3 | 100.0% |
|  | Subsidies | 100.0 | 132.6 | 132.6 | 100.0% |
|  | Grants | 1.0 | 1.0 | 1.0 | 99.9% |
|  | Other costs | 207.0 | 211.7 | 211.7 | 100.0% |
| **32 02 05** | **Providing especially talented students with educational and accommodation conditions** | **250.0** | **249.8** | **249.8** | **100.0%** |
|  | Costs | 250.0 | 249.8 | 249.8 | 100.0% |
|  | Goods and services | 0.0 | 7.2 | 7.1 | 99.0% |
|  | Subsidies | 250.0 | 242.6 | 242.6 | 100.0% |
| **32 02 06** | **Providing students with textbooks** | **28,300.0** | **28,088.6** | **28,069.8** | **99.9%** |
|  | Costs | 28,300.0 | 28,088.6 | 28,069.8 | 99.9% |
|  | Goods and services | 28,300.0 | 28,077.8 | 28,059.1 | 99.9% |
|  | Social security | 0.0 | 10.8 | 10.7 | 98.9% |
| **32 02 07** | **Financial assistance to teachers and administrative-technical personnel of the occupied regions** | **4,185.0** | **4,072.3** | **4,071.3** | **100.0%** |
|  | Costs | 4,185.0 | 4,072.3 | 4,071.3 | 100.0% |
|  | Social security | 4,185.0 | 4,072.3 | 4,071.3 | 100.0% |
| **32 02 08** | **Access to general education for accused and convicted persons** | **260.0** | **236.0** | **229.7** | **97.3%** |
|  | Costs | 260.0 | 236.0 | 229.7 | 97.3% |
|  | Goods and services | 111.0 | 91.0 | 87.1 | 95.7% |
|  | Subsidies | 149.0 | 145.0 | 142.5 | 98.3% |
| **32 02 09** | **Development and promotion of the implementation of the national curriculum** | **500.0** | **417.8** | **418.5** | **100.2%** |
|  | Costs | 500.0 | 417.8 | 418.5 | 100.2% |
|  | Goods and services | 500.0 | 417.8 | 417.7 | 100.0% |
|  | Grants | 0.0 | 0.0 | 0.8 | #DIV/0! |
| **32 02 10** | **Providing public school students with transport** | **31,850.0** | **35,597.8** | **35,520.9** | **99.8%** |
|  | Costs | 31,850.0 | 35,597.8 | 35,520.9 | 99.8% |
|  | Goods and services | 6,487.0 | 7,140.4 | 7,137.1 | 100.0% |
|  | Grants | 25,363.0 | 28,457.4 | 28,383.7 | 99.7% |
| **32 02 11** | **“My First Computer” program** | **59,150.0** | **40,224.0** | **40,224.0** | **100.0%** |
|  | Costs | 59,150.0 | 40,224.0 | 40,224.0 | 100.0% |
|  | Other costs | 59,150.0 | 40,224.0 | 40,224.0 | 100.0% |
| **32 02 12** | **Promotion of general education** | **4,000.0** | **12,216.5** | **12,147.5** | **99.4%** |
|  | Costs | 4,000.0 | 12,216.5 | 12,147.5 | 99.4% |
|  | Goods and services | 870.0 | 528.3 | 527.5 | 99.8% |
|  | Subsidies | 405.0 | 1,054.1 | 988.2 | 93.7% |
|  | Other costs | 2,725.0 | 10,634.1 | 10,631.8 | 100.0% |
| **32 02 13** | **Promotion of general education reform** | **16,160.0** | **16,592.0** | **16,687.3** | **100.6%** |
|  | Costs | 16,160.0 | 15,848.4 | 15,943.7 | 100.6% |
|  | Goods and services | 16,160.0 | 15,824.6 | 15,920.0 | 100.6% |
|  | Social security | 0.0 | 18.8 | 18.8 | 100.0% |
|  | Other costs | 0.0 | 5.0 | 5.0 | 100.0% |
|  | Growth of non-financial assets | 0.0 | 743.6 | 743.6 | 100.0% |
| **32 03** | **Professional education** | **68,880.5** | **77,292.0** | **79,047.8** | **102.3%** |
|  | Costs | 68,585.5 | 76,528.2 | 78,234.0 | 102.2% |
|  | Salary | 1,955.5 | 1,497.5 | 1,539.5 | 102.8% |
|  | Goods and services | 6,011.0 | 4,897.9 | 6,683.4 | 136.5% |
|  | Subsidies | 19,800.0 | 18,673.5 | 18,564.7 | 99.4% |
|  | Grants | 2,800.0 | 3,741.5 | 3,731.0 | 99.7% |
|  | Social security | 15.0 | 84.5 | 84.5 | 100.0% |
|  | Other costs | 38,004.0 | 47,633.3 | 47,631.0 | 100.0% |
|  | Growth of non-financial assets | 295.0 | 763.8 | 813.8 | 106.6% |
| **32 03 01** | **Promotion of professional education development** | **57,000.0** | **66,629.5** | **66,830.3** | **100.3%** |
|  | Costs | 56,800.0 | 66,129.4 | 66,290.6 | 100.2% |
|  | Salary | 0.0 | 0.0 | 42.0 | #DIV/0! |
|  | Goods and services | 0.0 | 0.0 | 222.3 | #DIV/0! |
|  | Subsidies | 18,800.0 | 18,520.6 | 18,416.6 | 99.4% |
|  | Grants | 0.0 | 6.1 | 9.3 | 153.1% |
|  | Other costs | 38,000.0 | 47,602.7 | 47,600.4 | 100.0% |
|  | Growth of non-financial assets | 200.0 | 500.1 | 539.7 | 107.9% |
| **32 03 02** | **Development of professional skills** | **9,250.5** | **6,965.5** | **8,475.0** | **121.7%** |
|  | Costs | 9,175.5 | 6,721.4 | 8,220.5 | 122.3% |
|  | Salary | 1,655.5 | 1,281.0 | 1,281.0 | 100.0% |
|  | Goods and services | 3,719.0 | 1,482.5 | 3,001.4 | 202.4% |
|  | Subsidies | 1,000.0 | 152.9 | 148.1 | 96.8% |
|  | Grants | 2,800.0 | 3,735.4 | 3,720.5 | 99.6% |
|  | Social security | 0.0 | 40.3 | 40.3 | 100.0% |
|  | Other costs | 1.0 | 29.2 | 29.2 | 100.0% |
|  | Growth of non-financial assets | 75.0 | 244.1 | 254.5 | 104.3% |
| **32 03 03** | **Vocational training of national minorities** | **2,630.0** | **3,697.0** | **3,742.5** | **101.2%** |
|  | Costs | 2,610.0 | 3,677.4 | 3,722.8 | 101.2% |
|  | Salary | 300.0 | 216.5 | 216.5 | 100.0% |
|  | Goods and services | 2,292.0 | 3,415.4 | 3,459.6 | 101.3% |
|  | Grants | 0.0 | 0.0 | 1.1 | #DIV/0! |
|  | Social security | 15.0 | 44.2 | 44.2 | 100.0% |
|  | Other costs | 3.0 | 1.4 | 1.4 | 99.9% |
|  | Growth of non-financial assets | 20.0 | 19.6 | 19.6 | 100.0% |
| **32 04** | **High education** | **142,380.7** | **129,919.7** | **142,501.9** | **109.7%** |
|  | Costs | 142,225.7 | 129,470.8 | 141,110.2 | 109.0% |
|  | Salary | 4,302.7 | 4,108.4 | 4,108.4 | 100.0% |
|  | Goods and services | 12,873.0 | 10,795.5 | 11,330.6 | 105.0% |
|  | Subsidies | 1,158.0 | 3,828.0 | 10,935.8 | 285.7% |
|  | Grants | 500.0 | 1,737.6 | 2,840.9 | 163.5% |
|  | Social security | 77.0 | 33.3 | 33.2 | 99.7% |
|  | Other costs | 123,315.0 | 108,968.0 | 111,861.3 | 102.7% |
|  | Growth of non-financial assets | 155.0 | 448.9 | 1,391.8 | 310.1% |
| **32 04 01** | **Organization of exams** | **15,128.5** | **14,480.8** | **14,473.2** | **99.9%** |
|  | Costs | 14,988.5 | 14,038.0 | 14,030.4 | 99.9% |
|  | Salary | 3,728.5 | 3,728.5 | 3,728.5 | 100.0% |
|  | Goods and services | 10,883.0 | 9,704.1 | 9,696.6 | 99.9% |
|  | Grants | 300.0 | 555.2 | 555.2 | 100.0% |
|  | Social security | 62.0 | 27.4 | 27.3 | 99.7% |
|  | Other costs | 15.0 | 22.9 | 22.9 | 100.0% |
|  | Growth of non-financial assets | 140.0 | 442.8 | 442.8 | 100.0% |
| **32 04 02** | **State training, graduate grants and youth support** | **118,700.0** | **106,827.2** | **106,825.9** | **100.0%** |
|  | Costs | 118,700.0 | 106,827.2 | 106,825.9 | 100.0% |
|  | Goods and services | 1,050.0 | 30.5 | 30.5 | 100.0% |
|  | Grants | 200.0 | 1,182.4 | 1,182.4 | 100.0% |
|  | Other costs | 117,450.0 | 105,614.4 | 105,613.0 | 100.0% |
| **32 04 03** | **Promotion of higher education** | **200.0** | **195.4** | **225.9** | **115.7%** |
|  | Costs | 200.0 | 195.4 | 219.3 | 112.2% |
|  | Goods and services | 200.0 | 194.4 | 207.0 | 106.5% |
|  | Social security | 0.0 | 0.9 | 0.9 | 100.0% |
|  | Other costs | 0.0 | 0.0 | 11.3 | #DIV/0! |
|  | Growth of non-financial assets | 0.0 | 0.0 | 6.7 | #DIV/0! |
| **32 04 04** | **Promotion of receiving education abroad** | **7,038.1** | **4,374.0** | **4,368.5** | **99.9%** |
|  | Costs | 7,023.1 | 4,367.9 | 4,362.4 | 99.9% |
|  | Salary | 419.1 | 302.9 | 302.9 | 100.0% |
|  | Goods and services | 589.0 | 637.6 | 633.7 | 99.4% |
|  | Subsidies | 150.0 | 150.0 | 150.0 | 100.0% |
|  | Social security | 15.0 | 5.0 | 5.0 | 100.0% |
|  | Other costs | 5,850.0 | 3,272.5 | 3,270.8 | 99.9% |
|  | Growth of non-financial assets | 15.0 | 6.1 | 6.1 | 100.0% |
| **32 04 05** | **Promotion of higher educational institutions** | **1,314.1** | **4,042.2** | **16,608.4** | **410.9%** |
|  | Costs | 1,314.1 | 4,042.2 | 15,672.2 | 387.7% |
|  | Salary | 155.1 | 77.0 | 77.0 | 100.0% |
|  | Goods and services | 151.0 | 228.9 | 762.8 | 333.2% |
|  | Subsidies | 1,008.0 | 3,678.0 | 10,785.8 | 293.3% |
|  | Grants | 0.0 | 0.0 | 1,103.3 | #DIV/0! |
|  | Other costs | 0.0 | 58.3 | 2,943.3 | 5046.0% |
|  | Growth of non-financial assets | 0.0 | 0.0 | 936.2 | #DIV/0! |
| **32 05** | **Promotion of science and scientific research** | **66,588.6** | **63,134.1** | **64,415.1** | **102.0%** |
|  | Costs | 61,243.6 | 61,440.7 | 62,689.3 | 102.0% |
|  | Salary | 6,434.6 | 6,650.3 | 6,671.1 | 100.3% |
|  | Goods and services | 4,606.0 | 4,020.7 | 4,325.9 | 107.6% |
|  | Subsidies | 21,900.0 | 20,638.4 | 20,506.9 | 99.4% |
|  | Grants | 19,903.0 | 21,215.6 | 22,203.3 | 104.7% |
|  | Social security | 12.0 | 24.1 | 24.1 | 100.0% |
|  | Other costs | 8,388.0 | 8,891.6 | 8,958.0 | 100.7% |
|  | Growth of non-financial assets | 5,345.0 | 1,693.3 | 1,725.8 | 101.9% |
| **32 05 01** | **Promotion of scientific grants and scientific research** | **33,695.3** | **31,904.7** | **33,100.1** | **103.7%** |
|  | Costs | 31,425.3 | 30,353.4 | 31,537.9 | 103.9% |
|  | Salary | 1,128.3 | 1,057.2 | 1,057.2 | 100.0% |
|  | Goods and services | 2,420.0 | 1,773.0 | 1,989.9 | 112.2% |
|  | Grants | 19,700.0 | 19,445.7 | 20,420.0 | 105.0% |
|  | Social security | 3.0 | 18.0 | 18.0 | 100.0% |
|  | Other costs | 8,174.0 | 8,059.3 | 8,052.8 | 99.9% |
|  | Growth of non-financial assets | 2,270.0 | 1,551.4 | 1,562.2 | 100.7% |
| **32 05 02** | **Programs of scientific institutions** | **6,306.8** | **6,798.9** | **7,022.5** | **103.3%** |
|  | Costs | 6,251.8 | 6,686.8 | 6,888.6 | 103.0% |
|  | Salary | 4,364.8 | 4,651.6 | 4,672.3 | 100.4% |
|  | Goods and services | 1,866.0 | 2,001.0 | 2,089.4 | 104.4% |
|  | Grants | 2.0 | 9.4 | 23.2 | 246.3% |
|  | Social security | 8.0 | 5.5 | 5.5 | 100.0% |
|  | Other costs | 11.0 | 19.3 | 98.1 | 508.0% |
|  | Growth of non-financial assets | 55.0 | 112.2 | 133.9 | 119.4% |
| **32 05 03** | **Promotion of the Academy of Agricultural Sciences of Georgia** | **1,186.5** | **1,183.4** | **1,183.3** | **100.0%** |
|  | Costs | 1,166.5 | 1,167.4 | 1,167.3 | 100.0% |
|  | Salary | 941.5 | 941.6 | 941.5 | 100.0% |
|  | Goods and services | 120.0 | 134.8 | 134.8 | 100.0% |
|  | Grants | 1.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 1.0 | 0.5 | 0.5 | 99.9% |
|  | Other costs | 103.0 | 90.5 | 90.4 | 100.0% |
|  | Growth of non-financial assets | 20.0 | 16.0 | 16.0 | 100.0% |
| **32 05 04** | **Promotion of scientific research** | **25,000.0** | **22,258.7** | **22,121.0** | **99.4%** |
|  | Costs | 22,000.0 | 22,244.9 | 22,107.3 | 99.4% |
|  | Goods and services | 0.0 | 26.2 | 26.2 | 99.9% |
|  | Subsidies | 21,900.0 | 20,638.4 | 20,506.9 | 99.4% |
|  | Grants | 0.0 | 1,500.0 | 1,499.8 | 100.0% |
|  | Other costs | 100.0 | 80.3 | 74.5 | 92.7% |
|  | Growth of non-financial assets | 3,000.0 | 13.8 | 13.7 | 99.4% |
| **32 05 05** | **Promotion of science** | **400.0** | **988.3** | **988.2** | **100.0%** |
|  | Costs | 400.0 | 988.3 | 988.2 | 100.0% |
|  | Goods and services | 200.0 | 85.7 | 85.7 | 100.0% |
|  | Grants | 200.0 | 260.5 | 260.4 | 100.0% |
|  | Other costs | 0.0 | 642.2 | 642.2 | 100.0% |
| **32 06** | **Inclusive education** | **34,875.0** | **38,026.1** | **37,960.9** | **99.8%** |
|  | Costs | 34,875.0 | 38,003.6 | 37,938.5 | 99.8% |
|  | Goods and services | 2,200.0 | 1,960.9 | 1,912.0 | 97.5% |
|  | Subsidies | 3,660.0 | 3,558.8 | 3,545.3 | 99.6% |
|  | Grants | 12.0 | 0.0 | 0.0 | #DIV/0! |
|  | Social security | 3.0 | 12.5 | 12.5 | 100.0% |
|  | Other costs | 29,000.0 | 32,471.4 | 32,468.6 | 100.0% |
|  | Growth of non-financial assets | 0.0 | 22.4 | 22.4 | 100.0% |
| **32 07** | **Infrastructure development** | **120,050.0** | **135,234.8** | **134,467.0** | **99.4%** |
|  | Costs | 27,750.0 | 44,585.2 | 44,398.8 | 99.6% |
|  | Goods and services | 20,150.0 | 17,215.8 | 17,080.8 | 99.2% |
|  | Subsidies | 100.0 | 20.3 | 15.3 | 75.2% |
|  | Grants | 6,000.0 | 9,416.3 | 9,412.4 | 100.0% |
|  | Other costs | 1,500.0 | 17,932.8 | 17,890.3 | 99.8% |
|  | Growth of non-financial assets | 92,300.0 | 90,649.6 | 90,068.2 | 99.4% |
| **32 07 01** | **Development of the infrastructure of general educational institutions** | **84,050.0** | **95,135.6** | **94,786.7** | **99.6%** |
|  | Costs | 19,050.0 | 22,872.0 | 22,800.7 | 99.7% |
|  | Goods and services | 17,550.0 | 11,384.8 | 11,360.1 | 99.8% |
|  | Subsidies | 0.0 | 10.0 | 5.8 | 57.5% |
|  | Other costs | 1,500.0 | 11,477.2 | 11,434.8 | 99.6% |
|  | Growth of non-financial assets | 65,000.0 | 72,263.6 | 71,986.0 | 99.6% |
| **32 07 02** | **Development of the infrastructure of professional educational institutions** | **25,000.0** | **17,229.8** | **17,175.7** | **99.7%** |
|  | Costs | 2,700.0 | 3,836.8 | 3,826.8 | 99.7% |
|  | Goods and services | 200.0 | 183.6 | 174.8 | 95.2% |
|  | Grants | 2,500.0 | 3,652.0 | 3,650.8 | 100.0% |
|  | Other costs | 0.0 | 1.2 | 1.2 | 100.0% |
|  | Growth of non-financial assets | 22,300.0 | 13,393.0 | 13,348.9 | 99.7% |
| **32 07 03** | **Development of the infrastructure of the Ministry and the public law legal entities and territorial bodies included in its system** | **1,000.0** | **1,921.6** | **1,846.5** | **96.1%** |
|  | Costs | 300.0 | 158.5 | 132.6 | 83.7% |
|  | Goods and services | 0.0 | 113.2 | 87.3 | 77.1% |
|  | Grants | 300.0 | 45.3 | 45.3 | 100.0% |
|  | Growth of non-financial assets | 700.0 | 1,763.1 | 1,713.8 | 97.2% |
| **32 07 04** | **Development of the infrastructure of higher educational and scientific institutions** | **5,000.0** | **14,679.6** | **14,602.7** | **99.5%** |
|  | Costs | 3,200.0 | 12,114.3 | 12,111.6 | 100.0% |
|  | Grants | 3,200.0 | 5,660.0 | 5,657.3 | 100.0% |
|  | Other costs | 0.0 | 6,454.3 | 6,454.3 | 100.0% |
|  | Growth of non-financial assets | 1,800.0 | 2,565.2 | 2,491.1 | 97.1% |
| **32 07 05** | **Development of the system of operation and maintenance of public schools** | **5,000.0** | **6,268.3** | **6,055.5** | **96.6%** |
|  | Costs | 2,500.0 | 5,603.6 | 5,527.2 | 98.6% |
|  | Goods and services | 2,400.0 | 5,534.2 | 5,458.6 | 98.6% |
|  | Subsidies | 100.0 | 10.3 | 9.5 | 92.3% |
|  | Grants | 0.0 | 59.0 | 59.0 | 100.0% |
|  | Other costs | 0.0 | 0.1 | 0.1 | 100.0% |
|  | Growth of non-financial assets | 2,500.0 | 664.7 | 528.3 | 79.5% |
| **32 08** | **Innovation, Inclusivity and Quality Project – Georgia I2Q (WB)** | **12,637.0** | **12,637.0** | **10,968.9** | **86.8%** |
|  | Costs | 12,637.0 | 8,317.0 | 7,066.4 | 85.0% |
|  | Goods and services | 10,614.0 | 8,314.0 | 7,065.1 | 85.0% |
|  | Other costs | 2,023.0 | 3.0 | 1.3 | 44.3% |
|  | Growth of non-financial assets | 0.0 | 4,320.0 | 3,902.5 | 90.3% |
| **32 09** | **Professional educationI (KfW)** | **4,213.0** | **2,013.1** | **2,008.7** | **99.8%** |
|  | Costs | 1,000.0 | 2,013.1 | 2,008.7 | 99.8% |
|  | Goods and services | 1,000.0 | 2,005.1 | 2,000.7 | 99.8% |
|  | Social security | 0.0 | 8.0 | 8.0 | 100.0% |
|  | Growth of non-financial assets | 3,213.0 | 0.0 | 0.0 | #DIV/0! |
| **32 10** | **Modern Skills for Better Employment Sector Development Program - Project (ADB)** | **4,150.0** | **3,468.5** | **1,937.1** | **55.8%** |
|  | Costs | 3,800.0 | 3,010.8 | 1,889.4 | 62.8% |
|  | Goods and services | 3,794.0 | 3,004.3 | 1,805.2 | 60.1% |
|  | Subsidies | 0.0 | 0.0 | 80.2 | #DIV/0! |
|  | Other costs | 6.0 | 6.5 | 4.1 | 62.5% |
|  | Growth of non-financial assets | 350.0 | 457.7 | 47.6 | 10.4% |
| **33 00** | **Ministry of Culture, Sports and Youth of Georgia** | **470,802.8** | **472,221.0** | **476,230.4** | **100.8%** |
|  | Costs | 426,228.8 | 422,800.8 | 427,073.6 | 101.0% |
|  | Salary | 72,987.8 | 65,486.9 | 65,516.9 | 100.0% |
|  | Goods and services | 38,501.0 | 33,736.9 | 33,769.6 | 100.1% |
|  | Subsidies | 233,538.0 | 231,355.0 | 231,327.5 | 100.0% |
|  | Grants | 4,747.0 | 5,179.7 | 5,340.2 | 103.1% |
|  | Social security | 1,247.4 | 1,116.6 | 1,111.0 | 99.5% |
|  | Other costs | 75,207.6 | 85,925.8 | 90,008.4 | 104.8% |
|  | Growth of non-financial assets | 41,374.0 | 46,598.8 | 46,335.3 | 99.4% |
|  | Decrease in liabilities | 3,200.0 | 2,821.4 | 2,821.4 | 100.0% |
| **33 01** | **Developing the state policies and managing programs in the fields of culture, sports and youth** | **7,633.0** | **8,933.6** | **8,893.0** | **99.5%** |
|  | Costs | 7,583.0 | 8,924.6 | 8,884.1 | 99.5% |
|  | Salary | 4,620.0 | 3,707.7 | 3,702.9 | 99.9% |
|  | Goods and services | 2,371.0 | 4,716.0 | 4,522.1 | 95.9% |
|  | Grants | 490.0 | 383.1 | 546.3 | 142.6% |
|  | Social security | 82.0 | 94.0 | 90.3 | 96.1% |
|  | Other costs | 20.0 | 23.8 | 22.4 | 94.0% |
|  | Growth of non-financial assets | 50.0 | 9.0 | 8.9 | 98.9% |
| **33 02** | **Higher education in the field of arts and sports** | **17,015.0** | **12,338.7** | **12,419.1** | **100.7%** |
|  | Costs | 16,910.0 | 12,189.1 | 12,278.0 | 100.7% |
|  | Salary | 9,251.0 | 9,507.3 | 9,506.0 | 100.0% |
|  | Goods and services | 7,475.0 | 2,516.7 | 2,605.1 | 103.5% |
|  | Grants | 12.0 | 11.1 | 13.4 | 120.6% |
|  | Social security | 5.0 | 5.0 | 5.0 | 100.0% |
|  | Other costs | 167.0 | 149.0 | 148.5 | 99.7% |
|  | Growth of non-financial assets | 105.0 | 149.6 | 141.1 | 94.3% |
| **33 03** | **Infrastructure development** | **42,000.0** | **50,156.2** | **50,027.1** | **99.7%** |
|  | Costs | 19,000.0 | 23,524.2 | 23,517.4 | 100.0% |
|  | Goods and services | 0.0 | 86.0 | 84.2 | 98.0% |
|  | Other costs | 19,000.0 | 23,438.2 | 23,433.1 | 100.0% |
|  | Growth of non-financial assets | 23,000.0 | 26,631.9 | 26,509.7 | 99.5% |
| **33 04** | **Promotion of artistic and sports institutions** | **7,108.0** | **6,405.4** | **6,351.7** | **99.2%** |
|  | Costs | 7,061.0 | 6,012.5 | 5,958.8 | 99.1% |
|  | Salary | 4,630.0 | 4,620.4 | 4,612.3 | 99.8% |
|  | Goods and services | 2,282.0 | 1,241.5 | 1,226.5 | 98.8% |
|  | Subsidies | 130.0 | 130.0 | 99.9 | 76.8% |
|  | Social security | 6.0 | 11.2 | 11.1 | 99.3% |
|  | Other costs | 13.0 | 9.4 | 9.0 | 95.5% |
|  | Growth of non-financial assets | 47.0 | 392.9 | 392.9 | 100.0% |
| **33 05** | **Promotion of culture development** | **152,702.0** | **150,304.2** | **150,627.0** | **100.2%** |
|  | Costs | 147,536.0 | 143,457.7 | 143,759.8 | 100.2% |
|  | Salary | 42,230.0 | 36,322.7 | 36,389.5 | 100.2% |
|  | Goods and services | 16,527.0 | 14,946.4 | 15,234.2 | 101.9% |
|  | Subsidies | 81,158.0 | 81,524.5 | 81,500.3 | 100.0% |
|  | Grants | 1,230.0 | 2,157.3 | 2,135.6 | 99.0% |
|  | Social security | 51.0 | 105.7 | 105.2 | 99.5% |
|  | Other costs | 6,340.0 | 8,401.0 | 8,395.0 | 99.9% |
|  | Growth of non-financial assets | 1,966.0 | 4,025.0 | 4,045.8 | 100.5% |
|  | Decrease in liabilities | 3,200.0 | 2,821.4 | 2,821.4 | 100.0% |
| **33 06** | **Protection of cultural heritage and improvement of the museum system** | **37,610.0** | **37,263.1** | **37,046.2** | **99.4%** |
|  | Costs | 22,523.0 | 23,084.9 | 22,997.4 | 99.6% |
|  | Salary | 11,126.0 | 10,451.8 | 10,468.6 | 100.2% |
|  | Goods and services | 9,089.0 | 9,633.1 | 9,591.7 | 99.6% |
|  | Subsidies | 0.0 | 93.3 | 92.9 | 99.6% |
|  | Grants | 15.0 | 9.8 | 9.1 | 92.7% |
|  | Social security | 12.0 | 86.0 | 84.9 | 98.7% |
|  | Other costs | 2,281.0 | 2,811.0 | 2,750.2 | 97.8% |
|  | Growth of non-financial assets | 15,087.0 | 14,178.2 | 14,048.8 | 99.1% |
| **33 07** | **Development and popularization of mass and high achievement sports** | **152,917.8** | **151,420.7** | **151,026.5** | **99.7%** |
|  | Costs | 152,902.8 | 151,405.7 | 151,026.3 | 99.7% |
|  | Salary | 195.8 | 178.0 | 152.8 | 85.9% |
|  | Goods and services | 257.0 | 185.1 | 124.0 | 67.0% |
|  | Subsidies | 149,450.0 | 147,415.0 | 147,120.6 | 99.8% |
|  | Grants | 3,000.0 | 2,618.4 | 2,619.7 | 100.0% |
|  | Other costs | 0.0 | 1,009.2 | 1,009.2 | 100.0% |
|  | Growth of non-financial assets | 15.0 | 15.0 | 0.2 | 1.1% |
| **33 08** | **Measures of social protection of culture and sports figures** | **48,357.0** | **50,505.2** | **54,496.5** | **107.9%** |
|  | Costs | 48,357.0 | 50,505.2 | 54,496.5 | 107.9% |
|  | Social security | 1,076.4 | 799.7 | 799.7 | 100.0% |
|  | Other costs | 47,280.6 | 49,705.6 | 53,696.9 | 108.0% |
| **33 09** | **Promotion of youth** | **5,460.0** | **4,894.0** | **5,343.2** | **109.2%** |
|  | Costs | 4,356.0 | 3,696.9 | 4,155.3 | 112.4% |
|  | Salary | 935.0 | 699.0 | 684.6 | 97.9% |
|  | Goods and services | 500.0 | 412.2 | 381.8 | 92.6% |
|  | Subsidies | 2,800.0 | 2,192.2 | 2,513.8 | 114.7% |
|  | Grants | 0.0 | 0.0 | 16.1 | #DIV/0! |
|  | Social security | 15.0 | 15.0 | 14.9 | 99.3% |
|  | Other costs | 106.0 | 378.5 | 544.0 | 143.7% |
|  | Growth of non-financial assets | 1,104.0 | 1,197.1 | 1,187.9 | 99.2% |
| **34 00** | **Intelligence Service of Georgia** | **15,400.0** | **15,400.0** | **15,400.0** | **100.0%** |
|  | Costs | 15,400.0 | 15,400.0 | 15,400.0 | 100.0% |
|  | Goods and services | 15,400.0 | 15,400.0 | 15,400.0 | 100.0% |
| **35 00** | **LEPL - Civil Service Bureau** | **1,705.0** | **1,705.0** | **2,327.9** | **136.5%** |
|  | Costs | 1,545.0 | 1,596.5 | 2,219.7 | 139.0% |
|  | Salary | 1,155.0 | 1,138.3 | 1,138.3 | 100.0% |
|  | Goods and services | 387.5 | 418.2 | 1,041.4 | 249.0% |
|  | Social security | 0.0 | 38.6 | 38.6 | 100.0% |
|  | Other costs | 2.5 | 1.4 | 1.4 | 99.7% |
|  | Growth of non-financial assets | 160.0 | 108.5 | 108.3 | 99.8% |
| **36 00** | **LEPL - Legal Aid Service** | **8,170.5** | **8,170.5** | **8,078.1** | **98.9%** |
|  | Costs | 8,125.5 | 8,116.5 | 8,024.8 | 98.9% |
|  | Salary | 5,395.5 | 4,639.5 | 4,637.9 | 100.0% |
|  | Goods and services | 2,690.0 | 3,270.0 | 3,187.3 | 97.5% |
|  | Grants | 0.0 | 0.0 | 1.1 | #DIV/0! |
|  | Social security | 25.0 | 190.0 | 181.9 | 95.7% |
|  | Other costs | 15.0 | 17.1 | 16.6 | 97.3% |
|  | Growth of non-financial assets | 45.0 | 54.0 | 53.3 | 98.7% |
| **37 00** | **LEPL - State Department of Veterans Affairs** | **9,495.0** | **9,495.0** | **9,479.8** | **99.8%** |
|  | Costs | 9,381.5 | 9,436.5 | 9,421.5 | 99.8% |
|  | Salary | 2,284.2 | 2,251.2 | 2,238.7 | 99.4% |
|  | Goods and services | 2,956.3 | 3,146.3 | 3,144.5 | 99.9% |
|  | Subsidies | 900.0 | 1,120.0 | 1,120.0 | 100.0% |
|  | Social security | 108.0 | 108.0 | 108.0 | 100.0% |
|  | Other costs | 3,133.0 | 2,811.0 | 2,810.4 | 100.0% |
|  | Growth of non-financial assets | 113.5 | 58.5 | 58.3 | 99.7% |
| **38 00** | **LEPL - Financial Monitoring Service of Georgia** | **2,292.0** | **2,292.0** | **2,097.1** | **91.5%** |
|  | Costs | 2,242.0 | 2,285.0 | 2,094.0 | 91.6% |
|  | Salary | 1,562.0 | 1,482.0 | 1,341.7 | 90.5% |
|  | Goods and services | 625.0 | 734.4 | 698.3 | 95.1% |
|  | Grants | 15.0 | 12.8 | 12.8 | 99.9% |
|  | Social security | 0.0 | 10.0 | 9.9 | 98.6% |
|  | Other costs | 40.0 | 45.8 | 31.4 | 68.5% |
|  | Growth of non-financial assets | 50.0 | 7.0 | 3.1 | 44.7% |
| **39 00** | **Non-entrepreneurial Non-commercial Legal Entity - Solidarity Fund of Georgia** | **278.6** | **278.6** | **268.8** | **96.5%** |
|  | Costs | 278.6 | 278.6 | 268.8 | 96.5% |
|  | Salary | 204.6 | 173.0 | 165.4 | 95.6% |
|  | Goods and services | 74.0 | 95.5 | 93.4 | 97.8% |
|  | Social security | 0.0 | 10.1 | 9.9 | 98.5% |
| **40 00** | **Special Service of State Protection of Georgia** | **69,538.5** | **72,158.8** | **72,124.1** | **100.0%** |
|  | Costs | 63,488.5 | 65,597.3 | 65,563.1 | 99.9% |
|  | Salary | 47,173.5 | 46,903.5 | 46,903.5 | 100.0% |
|  | Goods and services | 14,220.0 | 16,621.0 | 16,590.2 | 99.8% |
|  | Social security | 525.0 | 707.0 | 705.8 | 99.8% |
|  | Other costs | 1,570.0 | 1,365.8 | 1,363.7 | 99.8% |
|  | Growth of non-financial assets | 6,050.0 | 6,561.5 | 6,561.0 | 100.0% |
| **40 01** | **Ensuring the safety of protected persons and objects** | **59,500.0** | **60,606.3** | **60,579.8** | **100.0%** |
|  | Costs | 53,850.0 | 55,526.2 | 55,500.2 | 100.0% |
|  | Salary | 45,650.0 | 45,650.0 | 45,650.0 | 100.0% |
|  | Goods and services | 6,400.0 | 8,101.2 | 8,077.2 | 99.7% |
|  | Social security | 500.0 | 688.0 | 687.4 | 99.9% |
|  | Other costs | 1,300.0 | 1,087.0 | 1,085.6 | 99.9% |
|  | Growth of non-financial assets | 5,650.0 | 5,080.0 | 5,079.6 | 100.0% |
| **40 02** | **Maintenance of the state facilities** | **10,038.5** | **11,538.5** | **11,530.6** | **99.9%** |
|  | Costs | 9,638.5 | 10,065.5 | 10,057.8 | 99.9% |
|  | Salary | 1,523.5 | 1,253.5 | 1,253.5 | 100.0% |
|  | Goods and services | 7,820.0 | 8,514.2 | 8,507.8 | 99.9% |
|  | Social security | 25.0 | 19.0 | 18.4 | 96.9% |
|  | Other costs | 270.0 | 278.8 | 278.1 | 99.7% |
|  | Growth of non-financial assets | 400.0 | 1,473.0 | 1,472.8 | 100.0% |
| **40 03** | **LEPL - Government Special Communication Agency** | **0.0** | **14.1** | **13.7** | **97.1%** |
|  | Costs | 0.0 | 5.6 | 5.2 | 92.8% |
|  | Goods and services | 0.0 | 5.6 | 5.2 | 92.8% |
|  | Growth of non-financial assets | 0.0 | 8.5 | 8.5 | 100.0% |
| **41 00** | **Office of the Public Defender (ombudsman) of Georgia** | **8,869.0** | **8,869.0** | **7,899.0** | **89.1%** |
|  | Costs | 6,501.0 | 6,501.0 | 6,238.5 | 96.0% |
|  | Salary | 4,059.0 | 4,059.0 | 3,392.9 | 83.6% |
|  | Goods and services | 2,050.0 | 2,130.0 | 2,577.4 | 121.0% |
|  | Grants | 80.0 | 50.0 | 60.0 | 120.1% |
|  | Social security | 150.0 | 100.0 | 59.8 | 59.8% |
|  | Other costs | 162.0 | 162.0 | 148.4 | 91.6% |
|  | Growth of non-financial assets | 2,368.0 | 2,368.0 | 1,660.5 | 70.1% |
| **42 00** | **LEPL – public broadcaster** | **82,180.0** | **82,180.0** | **82,307.2** | **100.2%** |
|  | Costs | 82,180.0 | 82,180.0 | 82,307.2 | 100.2% |
|  | Goods and services | 0.0 | 0.0 | 125.0 | #DIV/0! |
|  | Grants | 82,180.0 | 82,180.0 | 82,182.2 | 100.0% |
| **43 00** | **LEPL - National Competition Agency of Georgia** | **3,670.0** | **3,670.0** | **3,161.8** | **86.2%** |
|  | Costs | 3,650.0 | 3,620.0 | 3,111.9 | 86.0% |
|  | Salary | 2,676.0 | 2,676.0 | 2,288.0 | 85.5% |
|  | Goods and services | 942.0 | 912.0 | 820.9 | 90.0% |
|  | Social security | 30.0 | 30.0 | 1.6 | 5.4% |
|  | Other costs | 2.0 | 2.0 | 1.4 | 67.6% |
|  | Growth of non-financial assets | 20.0 | 50.0 | 49.9 | 99.8% |
| **44 00** | **Administration of the temporary administrative-territorial unit on the territory of the former South Ossetia Autonomous District - South Ossetia Administration** | **2,636.0** | **2,636.0** | **2,627.5** | **99.7%** |
|  | Costs | 2,616.0 | 2,631.0 | 2,623.6 | 99.7% |
|  | Salary | 1,496.0 | 1,496.0 | 1,495.9 | 100.0% |
|  | Goods and services | 370.0 | 376.5 | 372.1 | 98.8% |
|  | Subsidies | 410.0 | 410.0 | 410.0 | 100.0% |
|  | Social security | 250.0 | 267.5 | 267.2 | 99.9% |
|  | Other costs | 90.0 | 81.0 | 78.4 | 96.8% |
|  | Growth of non-financial assets | 20.0 | 5.0 | 3.9 | 78.9% |
| **45 00** | **Patriarchate of Georgia** | **25,000.0** | **25,000.0** | **24,997.3** | **100.0%** |
|  | Costs | 24,124.0 | 24,152.5 | 24,149.8 | 100.0% |
|  | Interest | 47.0 | 47.0 | 47.0 | 100.0% |
|  | Subsidies | 24,077.0 | 24,105.5 | 24,102.8 | 100.0% |
|  | Growth of non-financial assets | 843.0 | 814.5 | 814.4 | 100.0% |
|  | Decrease in liabilities | 33.0 | 33.0 | 33.0 | 100.0% |
| **45 01** | **Grant for promotion of theological education** | **14,790.0** | **14,370.0** | **14,367.3** | **100.0%** |
|  | Costs | 14,430.0 | 14,063.8 | 14,061.1 | 100.0% |
|  | Subsidies | 14,430.0 | 14,063.8 | 14,061.1 | 100.0% |
|  | Growth of non-financial assets | 360.0 | 306.2 | 306.2 | 100.0% |
| **45 02** | **Non-entrepreneurial Non-commercial Legal Entity – Theological Education Center of the Patriarchate of Georgia named after Saint Simon the Canaanite** | **645.0** | **600.0** | **600.0** | **100.0%** |
|  | Costs | 645.0 | 600.0 | 600.0 | 100.0% |
|  | Subsidies | 645.0 | 600.0 | 600.0 | 100.0% |
| **45 03** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the educational center of Batumi and Lazeti Diocese** | **1,768.0** | **1,233.0** | **1,233.0** | **100.0%** |
|  | Costs | 1,515.0 | 980.0 | 980.0 | 100.0% |
|  | Subsidies | 1,515.0 | 980.0 | 980.0 | 100.0% |
|  | Growth of non-financial assets | 253.0 | 253.0 | 253.0 | 100.0% |
| **45 04** | **Non-entrepreneurial Non-commercial Legal Entity – Patriarchate of Georgia Ninotsminda saint Nino boarding school for orphaned children** | **685.0** | **685.0** | **685.0** | **100.0%** |
|  | Costs | 615.0 | 685.0 | 685.0 | 100.0% |
|  | Subsidies | 615.0 | 685.0 | 685.0 | 100.0% |
|  | Growth of non-financial assets | 70.0 | 0.0 | 0.0 | #DIV/0! |
| **45 05** | **Non-entrepreneurial Non-commercial Legal Entity – A grant to be given to the Holy Martyr Ekaterina of Batumi Savan of Virtues** | **261.0** | **261.0** | **261.0** | **100.0%** |
|  | Costs | 251.0 | 251.0 | 251.0 | 100.0% |
|  | Subsidies | 251.0 | 251.0 | 251.0 | 100.0% |
|  | Growth of non-financial assets | 10.0 | 10.0 | 10.0 | 100.0% |
| **45 06** | **Non-entrepreneurial Non-commercial Legal Entity – Theological Education Center of the Patriarchate of Georgia named after St. Andrew the First called** | **870.0** | **870.0** | **870.0** | **100.0%** |
|  | Costs | 870.0 | 870.0 | 870.0 | 100.0% |
|  | Subsidies | 870.0 | 870.0 | 870.0 | 100.0% |
| **45 07** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the rehabilitation center near St. George Mtatsmindeli Monastery** | **230.0** | **230.0** | **230.0** | **100.0%** |
|  | Costs | 230.0 | 230.0 | 230.0 | 100.0% |
|  | Subsidies | 230.0 | 230.0 | 230.0 | 100.0% |
| **45 08** | **Non-entrepreneurial Non-commercial Legal Entity – Grant of the Patriarchate of Georgia to the Georgian University named after Saint Andrew the First called** | **1,893.0** | **1,893.0** | **1,893.0** | **100.0%** |
|  | Costs | 1,893.0 | 1,797.7 | 1,797.7 | 100.0% |
|  | Subsidies | 1,893.0 | 1,797.7 | 1,797.7 | 100.0% |
|  | Growth of non-financial assets | 0.0 | 95.3 | 95.3 | 100.0% |
| **45 09** | **Non-entrepreneurial Non-commercial Legal Entity – Grant of the Patriarchate of Georgia to the educational university named after Saint Tbel Abuserisdze** | **1,805.0** | **1,805.0** | **1,805.0** | **100.0%** |
|  | Costs | 1,775.0 | 1,775.0 | 1,775.0 | 100.0% |
|  | Subsidies | 1,775.0 | 1,775.0 | 1,775.0 | 100.0% |
|  | Growth of non-financial assets | 30.0 | 30.0 | 30.0 | 100.0% |
| **45 10** | **Non-entrepreneurial Non-commercial Legal Entity – Grant for the rehabilitation and adaptation center for hearing-impaired children** | **100.0** | **100.0** | **100.0** | **100.0%** |
|  | Costs | 100.0 | 100.0 | 100.0 | 100.0% |
|  | Subsidies | 100.0 | 100.0 | 100.0 | 100.0% |
| **45 11** | **Subsidy measures for the television of the Patriarchate of Georgia** | **800.0** | **1,800.0** | **1,800.0** | **100.0%** |
|  | Costs | 800.0 | 1,800.0 | 1,800.0 | 100.0% |
|  | Subsidies | 800.0 | 1,800.0 | 1,800.0 | 100.0% |
| **45 12** | **Non-entrepreneurial Non-commercial Legal Entity – A grant to be given to the educational center of the diocese of Akhalkalaki and Kumurdo** | **500.0** | **500.0** | **500.0** | **100.0%** |
|  | Costs | 347.0 | 347.0 | 347.0 | 100.0% |
|  | Interest | 47.0 | 47.0 | 47.0 | 100.0% |
|  | Subsidies | 300.0 | 300.0 | 300.0 | 100.0% |
|  | Growth of non-financial assets | 120.0 | 120.0 | 120.0 | 100.0% |
|  | Decrease in liabilities | 33.0 | 33.0 | 33.0 | 100.0% |
| **45 13** | **Non-entrepreneurial Non-commercial Legal Entity – Educational and cultural-health center of Poti** | **653.0** | **653.0** | **653.0** | **100.0%** |
|  | Costs | 653.0 | 653.0 | 653.0 | 100.0% |
|  | Subsidies | 653.0 | 653.0 | 653.0 | 100.0% |
| **46 00** | **LEPL –Levan Samkharauli National Forensics Bureau** | **11,300.0** | **11,300.0** | **11,299.3** | **100.0%** |
|  | Costs | 9,800.0 | 9,800.0 | 9,799.5 | 100.0% |
|  | Goods and services | 9,800.0 | 8,552.0 | 8,551.9 | 100.0% |
|  | Other costs | 0.0 | 1,248.0 | 1,247.6 | 100.0% |
|  | Growth of non-financial assets | 1,500.0 | 1,500.0 | 1,499.7 | 100.0% |
| **47 00** | **LEPL – National Statistical Service of Georgia - Sakstat** | **12,968.0** | **12,968.0** | **13,412.3** | **103.4%** |
|  | Costs | 12,108.0 | 12,577.0 | 12,716.3 | 101.1% |
|  | Salary | 5,148.0 | 5,068.0 | 5,023.0 | 99.1% |
|  | Goods and services | 6,880.0 | 7,331.0 | 7,525.7 | 102.7% |
|  | Social security | 60.0 | 158.0 | 152.8 | 96.7% |
|  | Other costs | 20.0 | 20.0 | 14.9 | 74.3% |
|  | Growth of non-financial assets | 860.0 | 391.0 | 696.0 | 178.0% |
| **47 01** | **Planning and management of statistical works** | **6,688.0** | **6,688.0** | **6,395.8** | **95.6%** |
|  | Costs | 6,588.0 | 6,588.0 | 6,352.5 | 96.4% |
|  | Salary | 5,148.0 | 5,068.0 | 5,023.0 | 99.1% |
|  | Goods and services | 1,370.0 | 1,370.0 | 1,184.7 | 86.5% |
|  | Social security | 50.0 | 130.0 | 129.9 | 100.0% |
|  | Other costs | 20.0 | 20.0 | 14.9 | 74.3% |
|  | Growth of non-financial assets | 100.0 | 100.0 | 43.3 | 43.3% |
| **47 02** | **State Program of Statistical Works** | **4,940.0** | **4,940.0** | **5,974.9** | **120.9%** |
|  | Costs | 4,940.0 | 4,940.0 | 5,524.6 | 111.8% |
|  | Goods and services | 4,930.0 | 4,925.0 | 5,512.4 | 111.9% |
|  | Social security | 10.0 | 15.0 | 12.2 | 81.1% |
|  | Growth of non-financial assets | 0.0 | 0.0 | 450.3 | #DIV/0! |
| **47 03** | **General description of population and housing** | **1,340.0** | **1,340.0** | **1,041.6** | **77.7%** |
|  | Costs | 580.0 | 1,049.0 | 839.2 | 80.0% |
|  | Goods and services | 580.0 | 1,036.0 | 828.6 | 80.0% |
|  | Social security | 0.0 | 13.0 | 10.7 | 81.9% |
|  | Growth of non-financial assets | 760.0 | 291.0 | 202.4 | 69.5% |
| **48 00** | **LEPL - National Academy of Sciences of Georgia** | **4,434.0** | **4,434.0** | **4,084.4** | **92.1%** |
|  | Costs | 4,434.0 | 4,434.0 | 4,084.4 | 92.1% |
|  | Salary | 2,024.0 | 1,996.0 | 1,993.0 | 99.8% |
|  | Goods and services | 436.0 | 464.0 | 443.0 | 95.5% |
|  | Other costs | 1,974.0 | 1,974.0 | 1,648.4 | 83.5% |
| **49 00** | **Chamber of Commerce and Industry of Georgia** | **1,602.0** | **1,602.0** | **1,698.4** | **106.0%** |
|  | Costs | 1,595.0 | 1,588.0 | 1,689.2 | 106.4% |
|  | Salary | 792.0 | 792.0 | 791.7 | 100.0% |
|  | Goods and services | 765.0 | 715.0 | 839.0 | 117.3% |
|  | Subsidies | 0.0 | 43.0 | 28.9 | 67.2% |
|  | Grants | 25.0 | 25.0 | 22.0 | 88.2% |
|  | Social security | 3.0 | 3.0 | 0.5 | 15.8% |
|  | Other costs | 10.0 | 10.0 | 7.0 | 69.6% |
|  | Growth of non-financial assets | 7.0 | 14.0 | 9.3 | 66.2% |
| **50 00** | **LEPL - State Agency for Religious Affairs** | **5,388.8** | **6,388.8** | **6,373.8** | **99.8%** |
|  | Costs | 5,378.8 | 6,378.8 | 6,364.2 | 99.8% |
|  | Salary | 646.8 | 646.8 | 643.7 | 99.5% |
|  | Goods and services | 228.0 | 228.0 | 217.2 | 95.2% |
|  | Subsidies | 4,500.0 | 5,500.0 | 5,500.0 | 100.0% |
|  | Social security | 3.0 | 3.0 | 2.7 | 90.3% |
|  | Other costs | 1.0 | 1.0 | 0.7 | 66.9% |
|  | Growth of non-financial assets | 10.0 | 10.0 | 9.5 | 95.0% |
| **51 00** | **State Inspector Service** | **11,300.0** | **11,300.0** | **10,964.5** | **97.0%** |
|  | Costs | 9,197.9 | 9,349.9 | 9,091.9 | 97.2% |
|  | Salary | 6,545.9 | 6,225.1 | 6,166.6 | 99.1% |
|  | Goods and services | 2,526.0 | 2,906.9 | 2,718.0 | 93.5% |
|  | Social security | 41.0 | 81.7 | 73.5 | 90.0% |
|  | Other costs | 85.0 | 136.2 | 133.8 | 98.2% |
|  | Growth of non-financial assets | 2,102.1 | 1,950.1 | 1,872.6 | 96.0% |
| **51 01** | **State Inspector Service** | **1,713.2** | **1,350.9** | **1,270.9** | **94.1%** |
|  | Costs | 1,580.2 | 1,317.9 | 1,270.9 | 96.4% |
|  | Salary | 1,005.9 | 1,005.9 | 959.6 | 95.4% |
|  | Goods and services | 533.3 | 286.0 | 285.6 | 99.8% |
|  | Social security | 16.0 | 16.0 | 15.8 | 98.6% |
|  | Other costs | 25.0 | 10.0 | 10.0 | 99.9% |
|  | Growth of non-financial assets | 133.0 | 33.0 | 0.0 | 0.0% |
| **51 02** | **Provision and management of investigative activities** | **6,919.1** | **7,199.1** | **7,021.8** | **97.5%** |
|  | Costs | 5,140.0 | 5,645.0 | 5,510.8 | 97.6% |
|  | Salary | 3,790.0 | 3,509.1 | 3,497.5 | 99.7% |
|  | Goods and services | 1,270.0 | 1,958.0 | 1,845.6 | 94.3% |
|  | Social security | 20.0 | 56.9 | 48.9 | 86.0% |
|  | Other costs | 60.0 | 121.0 | 118.8 | 98.2% |
|  | Growth of non-financial assets | 1,779.1 | 1,554.1 | 1,511.0 | 97.2% |
| **51 03** | **Personal data protection supervision** | **2,667.7** | **2,750.0** | **2,671.9** | **97.2%** |
|  | Costs | 2,477.7 | 2,387.0 | 2,310.2 | 96.8% |
|  | Salary | 1,750.0 | 1,710.1 | 1,709.5 | 100.0% |
|  | Goods and services | 722.7 | 662.9 | 586.9 | 88.5% |
|  | Social security | 5.0 | 8.8 | 8.8 | 100.0% |
|  | Other costs | 0.0 | 5.2 | 5.0 | 95.7% |
|  | Growth of non-financial assets | 190.0 | 363.0 | 361.7 | 99.6% |
| **52 00** | **LEPL - Department of State Language** | **543.8** | **543.8** | **536.1** | **98.6%** |
|  | Costs | 543.8 | 539.0 | 531.3 | 98.6% |
|  | Salary | 481.8 | 450.4 | 449.7 | 99.8% |
|  | Goods and services | 62.0 | 74.0 | 67.9 | 91.8% |
|  | Social security | 0.0 | 14.4 | 13.5 | 93.8% |
|  | Other costs | 0.0 | 0.2 | 0.2 | 77.0% |
|  | Growth of non-financial assets | 0.0 | 4.9 | 4.9 | 100.0% |
| **53 00** | **LEPL - Public and private cooperation agency** | **269.0** | **269.0** | **240.8** | **89.5%** |
|  | Costs | 267.0 | 265.1 | 236.9 | 89.4% |
|  | Salary | 209.0 | 209.0 | 204.0 | 97.6% |
|  | Goods and services | 58.0 | 56.1 | 32.9 | 58.7% |
|  | Growth of non-financial assets | 2.0 | 3.9 | 3.9 | 99.5% |
| **54 00** | **Office of the National Security Council** | **3,410.0** | **3,410.0** | **2,790.7** | **81.8%** |
|  | Costs | 3,300.0 | 3,210.0 | 2,609.6 | 81.3% |
|  | Salary | 2,310.0 | 2,271.0 | 1,842.9 | 81.1% |
|  | Goods and services | 885.0 | 795.2 | 643.7 | 80.9% |
|  | Social security | 60.0 | 99.0 | 94.0 | 95.0% |
|  | Other costs | 45.0 | 44.8 | 29.0 | 64.8% |
|  | Growth of non-financial assets | 110.0 | 200.0 | 181.1 | 90.6% |
| **55 00** | **Payments of common-state significance** | **3,307,400.0** | **3,197,564.6** | **3,052,248.4** | **95.5%** |
|  | Costs | 2,158,400.0 | 2,066,064.6 | 1,994,884.5 | 96.6% |
|  | Goods and services | 0.0 | 3.0 | 0.9 | 31.5% |
|  | Interest | 755,000.0 | 763,150.0 | 746,758.3 | 97.9% |
|  | Subsidies | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
|  | Grants | 1,016,050.0 | 1,005,472.0 | 965,188.9 | 96.0% |
|  | Social security | 275,000.0 | 275,000.0 | 275,000.0 | 100.0% |
|  | Other costs | 110,950.0 | 21,039.7 | 7,936.4 | 37.7% |
|  | Growth of non-financial assets | 0.0 | 0.0 | 246.3 | #DIV/0! |
|  | Growth of financial assets | 69,000.0 | 89,000.0 | 46,252.0 | 52.0% |
|  | Decrease in liabilities | 1,080,000.0 | 1,042,500.0 | 1,010,865.5 | 97.0% |
| **55 01** | **Servicing and covering of foreign state obligations** | **1,270,000.0** | **1,246,000.0** | **1,207,226.8** | **96.9%** |
|  | Costs | 230,000.0 | 243,500.0 | 236,361.3 | 97.1% |
|  | Interest | 230,000.0 | 243,500.0 | 236,361.3 | 97.1% |
|  | Decrease in liabilities | 1,040,000.0 | 1,002,500.0 | 970,865.5 | 96.8% |
| **55 02** | **Servicing and covering of domestic state obligations** | **565,000.0** | **559,650.0** | **550,396.9** | **98.3%** |
|  | Costs | 525,000.0 | 519,650.0 | 510,396.9 | 98.2% |
|  | Interest | 525,000.0 | 519,650.0 | 510,396.9 | 98.2% |
|  | Decrease in liabilities | 40,000.0 | 40,000.0 | 40,000.0 | 100.0% |
| **55 03** | **Obligations arising from cooperation with international financial organizations** | **2,800.0** | **26,800.0** | **23,259.6** | **86.8%** |
|  | Costs | 2,800.0 | 26,800.0 | 23,259.6 | 86.8% |
|  | Goods and services | 0.0 | 3.0 | 0.9 | 31.5% |
|  | Grants | 2,800.0 | 26,797.0 | 23,258.6 | 86.8% |
| **55 04** | **Transfers to be transfered to the autonomous republics and municipalities** | **353,000.0** | **833,762.1** | **829,090.5** | **99.4%** |
|  | Costs | 353,000.0 | 813,762.1 | 809,090.5 | 99.4% |
|  | Grants | 353,000.0 | 813,762.1 | 809,090.5 | 99.4% |
|  | Growth of financial assets | 0.0 | 20,000.0 | 20,000.0 | 100.0% |
| **55 04 01** | **Transfers to be transferred to the autonomous republics** | **12,000.0** | **32,000.0** | **32,000.0** | **100.0%** |
|  | Costs | 12,000.0 | 12,000.0 | 12,000.0 | 100.0% |
|  | Grants | 12,000.0 | 12,000.0 | 12,000.0 | 100.0% |
|  | Growth of financial assets | 0.0 | 20,000.0 | 20,000.0 | 100.0% |
| **55 04 02** | **Transfers to be transferred to the municipalities** | **341,000.0** | **801,762.1** | **797,090.5** | **99.4%** |
|  | Costs | 341,000.0 | 801,762.1 | 797,090.5 | 99.4% |
|  | Grants | 341,000.0 | 801,762.1 | 797,090.5 | 99.4% |
| **55 05** | **Reserve Fund of the Government of Georgia** | **55,000.0** | **4,209.6** | **0.0** | **0.0%** |
|  | Costs | 55,000.0 | 4,209.6 | 0.0 | 0.0% |
|  | Other costs | 55,000.0 | 4,209.6 | 0.0 | 0.0% |
| **55 06** | **Fund for debt settlement and enforcement of court decisions incurred in previous years** | **50,000.0** | **10,880.0** | **6,608.0** | **60.7%** |
|  | Costs | 50,000.0 | 10,880.0 | 6,608.0 | 60.7% |
|  | Other costs | 50,000.0 | 10,880.0 | 6,608.0 | 60.7% |
| **55 07** | **Fund for projects to be implemented in the regions of Georgia** | **430,000.0** | **8,223.0** | **0.0** | **0.0%** |
|  | Costs | 430,000.0 | 8,223.0 | 0.0 | 0.0% |
|  | Grants | 430,000.0 | 8,223.0 | 0.0 | 0.0% |
| **55 08** | **High Mountanous Settlements Development Fund** | **20,000.0** | **0.0** | **0.0** | **#DIV/0!** |
|  | Costs | 20,000.0 | 0.0 | 0.0 | #DIV/0! |
|  | Grants | 20,000.0 | 0.0 | 0.0 | #DIV/0! |
| **55 09** | **Financial provision of simultaneous monetary bonuses established for state awards of Georgia** | **200.0** | **200.0** | **139.0** | **69.5%** |
|  | Costs | 200.0 | 200.0 | 139.0 | 69.5% |
|  | Other costs | 200.0 | 200.0 | 139.0 | 69.5% |
| **55 10** | **Co-financing of operating costs and other obligations arising from international agreements** | **750.0** | **750.0** | **646.0** | **86.1%** |
|  | Costs | 750.0 | 750.0 | 646.0 | 86.1% |
|  | Other costs | 750.0 | 750.0 | 646.0 | 86.1% |
| **55 11** | **Co-financing of the accumulative pension scheme** | **275,000.0** | **275,000.0** | **275,000.0** | **100.0%** |
|  | Costs | 275,000.0 | 275,000.0 | 275,000.0 | 100.0% |
|  | Social security | 275,000.0 | 275,000.0 | 275,000.0 | 100.0% |
| **55 12** | **Financial support of reforms planned in municipalities in cooperation with international partners** | **10,000.0** | **3,000.0** | **0.0** | **0.0%** |
|  | Costs | 10,000.0 | 3,000.0 | 0.0 | 0.0% |
|  | Grants | 10,000.0 | 3,000.0 | 0.0 | 0.0% |
| **55 13** | **Donor-financed payments of general-state importance** | **105,650.0** | **105,650.0** | **36,457.5** | **34.5%** |
|  | Costs | 36,650.0 | 36,650.0 | 9,959.1 | 27.2% |
|  | Subsidies | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
|  | Grants | 30,250.0 | 30,250.0 | 9,415.8 | 31.1% |
|  | Other costs | 5,000.0 | 5,000.0 | 543.4 | 10.9% |
|  | Growth of non-financial assets | 0.0 | 0.0 | 246.3 | #DIV/0! |
|  | Growth of financial assets | 69,000.0 | 69,000.0 | 26,252.0 | 38.0% |
| **55 13 01** | **Adjara solid waste project (EBRD, SIDA)** | **1,400.0** | **1,400.0** | **0.0** | **0.0%** |
|  | Costs | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
|  | Subsidies | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
| **55 13 02** | **Batumi buses project (E5P, EBRD)** | **1,000.0** | **1,000.0** | **107.2** | **10.7%** |
|  | Growth of financial assets | 1,000.0 | 1,000.0 | 107.2 | 10.7% |
| **55 13 03** | **Tbilisi solid waste management** | **35,500.0** | **35,500.0** | **26,528.6** | **74.7%** |
|  | Costs | 5,500.0 | 5,500.0 | 3,971.3 | 72.2% |
|  | Grants | 5,500.0 | 5,500.0 | 3,971.3 | 72.2% |
|  | Growth of financial assets | 30,000.0 | 30,000.0 | 22,557.3 | 75.2% |
| **55 13 04** | **Adjara Villages Water Supply and Drainage Program, Georgia (EU, KfW)** | **35,000.0** | **35,000.0** | **6,615.2** | **18.9%** |
|  | Costs | 12,000.0 | 12,000.0 | 3,027.6 | 25.2% |
|  | Grants | 12,000.0 | 12,000.0 | 3,027.6 | 25.2% |
|  | Growth of financial assets | 23,000.0 | 23,000.0 | 3,587.5 | 15.6% |
| **55 13 05** | **Livable Cities Investment Program - Tbilisi City Hall (ADB)** | **10,000.0** | **10,000.0** | **2,182.3** | **21.8%** |
|  | Costs | 10,000.0 | 10,000.0 | 1,936.0 | 19.4% |
|  | Grants | 10,000.0 | 10,000.0 | 1,852.1 | 18.5% |
|  | Other costs | 0.0 | 0.0 | 83.9 | #DIV/0! |
|  | Growth of non-financial assets | 0.0 | 0.0 | 246.3 | #DIV/0! |
| **55 13 06** | **Project of Tbilisi Buses (Phase II) (EBRD)** | **17,750.0** | **17,750.0** | **0.0** | **0.0%** |
|  | Costs | 2,750.0 | 2,750.0 | 0.0 | 0.0% |
|  | Grants | 2,750.0 | 2,750.0 | 0.0 | 0.0% |
|  | Growth of financial assets | 15,000.0 | 15,000.0 | 0.0 | 0.0% |
| **55 13 10** | **Project for assistance and recovery of micro, small and medium-sized enterprises of Georgia (component of the National Bank of Georgia) (WB)** | **5,000.0** | **5,000.0** | **117.8** | **2.4%** |
|  | Costs | 5,000.0 | 5,000.0 | 117.8 | 2.4% |
|  | Other costs | 5,000.0 | 5,000.0 | 117.8 | 2.4% |
| **55 13 11** | **Rehabilitation of communal infrastructure facilities in Batumi - Phase IV (KfW)** | **0.0** | **0.0** | **341.7** | **#DIV/0!** |
|  | Costs | 0.0 | 0.0 | 341.7 | #DIV/0! |
|  | Other costs | 0.0 | 0.0 | 341.7 | #DIV/0! |
| **55 13 13** | **Biodiversity and Sustainable Local Development in Georgia (Component of Adjara Forestry Agency) (KfW)** | **0.0** | **0.0** | **564.7** | **#DIV/0!** |
|  | Costs | 0.0 | 0.0 | 564.7 | #DIV/0! |
|  | Grants | 0.0 | 0.0 | 564.7 | #DIV/0! |
| **55 14** | **Funding of selected projects in municipalities within the framework of the 2020-2022 pilot regions integrated development program** | **170,000.0** | **123,439.9** | **123,424.0** | **100.0%** |
|  | Costs | 170,000.0 | 123,439.9 | 123,424.0 | 100.0% |
|  | Grants | 170,000.0 | 123,439.9 | 123,424.0 | 100.0% |
| **56 00** | **LEPL - Kutaisi International University** | **0.0** | **0.0** | **1,244.5** | **#DIV/0!** |
|  | Costs | 0.0 | 0.0 | 1,244.5 | #DIV/0! |
|  | Salary | 0.0 | 0.0 | 767.6 | #DIV/0! |
|  | Goods and services | 0.0 | 0.0 | 476.8 | #DIV/0! |
| **58 00** | **Non-entrepreneurial Non-commercial Legal Entity - Millennium Foundation** | **0.0** | **0.0** | **270.5** | **#DIV/0!** |
|  | Costs | 0.0 | 0.0 | 270.5 | #DIV/0! |
|  | Goods and services | 0.0 | 0.0 | 152.5 | #DIV/0! |
|  | Other costs | 0.0 | 0.0 | 118.1 | #DIV/0! |
| **79 00** | **Non-entrepreneurial Non-commercial Legal Entity - Peace Fund for a Better Future** | **0.0** | **0.0** | **558.0** | **#DIV/0!** |
|  | Costs | 0.0 | 0.0 | 558.0 | #DIV/0! |
|  | Grants | 0.0 | 0.0 | 10.2 | #DIV/0! |
|  | Other costs | 0.0 | 0.0 | 547.7 | #DIV/0! |

**Parliament of Georgia and its organizations**

The specified allocations allocated by the state budget for the Parliament of Georgia and its organizations within 12 months of 2022 amounted to GEL 68,035.9 thousand, and the actual funding – GEL 65,390.8 thousand, which more by GEL 9,420.8 thousand than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Parliament of Georgia and its organizations, the cash flow of "Costs" article amounted to 95.6%, and the "Increase of non-financial assets" article - 4.4%,

**Administration of the President of Georgia**

For the administration of the President of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 9,092.4 thousand, and the actual funding - GEL 8,900.4 thousand, which is more by GEL 1,715.5 thousand than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration of the President of Georgia, the cash flow of the article "Costs" amounted to 97.5%, and the article "Increase of non-financial assets" - 2.5%.

**Office of the Business Ombudsman of Georgia**

For the Office of the Business Ombudsman of Georgia in 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 752.9 thousand, and the actual funding – GEL 649.7 thousand, which is GEL 59.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

**Administration of the Government of Georgia**

For the administration of the Government of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 52,044.6 thousand, and the actual funding - GEL 50,887.5 thousand, which is GEL 18,364.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration of the Government of Georgia, the cash flow of the article "Costs" amounted to 89.6%, and the article "Increase of non-financial assets" - 10.4%.

**State Audit Office**

For the State Audit Office in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 18,491.3 thousand, and the actual funding - GEL 17,909.5, which is GEL 2,376.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the State Audit Office, the cash flow performance of the article "Costs" amounted to 97.7%, and the article "Increase of non-financial assets" - 2.3%.

**Central Election Commission of Georgia**

For the Central Election Commission of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 34,391.1 thousand, and the actual funding - GEL 33,938.7 thousand, which is GEL 49,023.2 thousand less than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Central Election Commission of Georgia, the cash flow of the article "Costs" amounted to 96.6%, and the article "Increase of non-financial assets" - 3.4%,

**Constitutional Court of Georgia**

In the 12 months of 2022 of the Constitutional Court of Georgia, the adjusted allocations allocated by the state budget amounted to GEL 5,150.0 thousand, and the actual funding - GEL 4,559.4 thousand, which is GEL 773.6 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Constitutional Court of Georgia, the cash flow of the article "Costs" amounted to 95.4%, and the article "Increase of non-financial assets" - 4.6%.

**Supreme Court of Georgia**

For the Supreme Court of Georgia in the 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 14,350.0 thousand, and the actual funding amounted to GEL 14,186.3 thousand, which is GEL 3,331.8 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Supreme Court of Georgia, the cash flow of the article "Costs" amounted to 94.5%, and the article "Increase of non-financial assets" - 5.5%.

**Common courts**

The specified allocations allocated by the state budget for common courts in 12 months of 2022 amounted to GEL 99 120.0 thousand, and the actual funding - GEL 88 384.4 thousand, which is GEL 17 553.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for Common courts, the cash flow performance of the article "Costs" amounted to 93.6%, and the article "Increase of non-financial assets" - 6.4%.

**Supreme Council of Justice of Georgia**

The specified allocations of the Supreme Council of Justice of Georgia in the 12 months of 2022 from the state budget amounted to GEL 6,840.0 thousand, and the actual funding - GEL 4,597.3 thousand, which is GEL 407.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Supreme Council of Justice of Georgia, the cash flow of the article "Costs" amounted to 95.8%, and the article "Increase of non-financial assets" - 4.2%.

**Administration of the State Trustee in the municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and Poti**

In the municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and the municipality of Poti, the specified allocations allocated by the state budget for the administration of the state trustee in the 12 months of 2022 amounted to GEL 1,052.3 thousand, and the actual funding - GEL 995.3 thousand, which corresponds to GEL 169.8 thousand more than the indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the "Costs" article amounted to 98.5%, and the "Increase of non-financial assets" article - 1.5%.

**Administration of the State Trustee in Lanchkhuti, Ozurgeti and Chokhatauri municipalities**

In the municipalities of Lanchkhuti, Ozurgeti and Chokhatauri, the adjusted allocations allocated by the state budget in the 12 months of 2022 amounted to GEL 834.7 thousand, and the actual funding - GEL 819.9 thousand, which is GEL 163.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the "Costs" article amounted to 94.4%, and the "Increase of non-financial assets" article - 5.6%.

**Administration of the State Trustee in the municipalities of Baghdati, Vani, Zestaphoni, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and Kutaisi city**

In the municipalities of Bagdati, Vani, Zestafon, Terjoli, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and the municipality of Kutaisi, the specified allocations allocated by the state budget for the administration of the state trustee in the 12 months of 2022 amounted to GEL 939.2 thousand, while Financing - GEL 934.6 thousand, which is GEL 258.6 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash flow performance of the "Costs" article amounted to 99.2%, and the "Increase of non-financial assets" article - 0.8%.

**Administration of the State Trustee in the municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi and Kvareli**

In the municipalities of Akhmeta, Gurjaani, Dedoflistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi and Kvareli, the specified allocations allocated by the state budget for the administration of the state trustee in the 12 months of 2022 amounted to GEL 950.7 thousand, and the actual funding - GEL 936.1 thousand, which is GEL 936.1 thousand, which is GEL 198.4 thousand more than indicators of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for administration, the cash performance of the article "Costs" made 98.0%, and the article "Increase of non-financial assets" - 2.0%.

**Administration of the State Trustee in Dusheti, Tianeti, Mtskheta and Kazbegi municipalities**

In the municipalities of Dusheti, Tianeti, Mtskheta and Kazbegi, the adjusted allocations allocated by the state budget for the administration of the state trustee in the 12 months of 2022 amounted to GEL 867.4 thousand, and the actual funding - GEL 832.7 thousand, which is 213.4 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the "Costs" article amounted to 96.7%, and the "Increase of non-financial assets" article - 3.3%.

**Administration of the State Trustee in the municipalities of Ambrolauri, Lentekhi, Oni and Tsageri**

In the municipalities of Ambrolauri, Lentekhi, Oni and Tsageri, the adjusted allocations allocated by the state budget in the 12 months of 2022 amounted to GEL 844.2 thousand and the actual funding - GEL 829.8 thousand, which is GEL 226.1 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the article "Costs" amounted to 99.4%, and the article "Increase of non-financial assets" - 0.6%.

**Administration of the State Trustee in the municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi and Ninotsminda**

In the 12 months of 2022, the state budget allocated for the State Representative for the State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi and Ninotsminda municipalities amounted to GEL 820.7 thousand and actual funding - GEL 820.5 thousand, which is more by GEL 180.3 thousand than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

**Administration of the State Trustee in the municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and the city of Rustavi**

In Bolnisi, Gardabani, Dmanisi, Tetritskaro, Marneuli, Tsalka and Rustavi municipalities, the specified allocations for the administration of the state trustee in the reporting period in the 12 months of 2022 amounted to GEL 1,194.8 thousand, and cash flow - GEL 1,168.3 thousand, which is more by GEL 300.7 thousand than the corresponding figure of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Cash fl municipalities ow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the "Costs" article amounted to 98.9%, and the "Increase of non-financial assets" article - 1.1%.

**Administration of the State Trustee in the municipalities of Gori, Kaspi, Kareli and Khashuri**

In the municipalities of Gori, Kaspi, Kareli and Khashuri, the specified allocations allocated by the state budget in the 12 months of 2022 amounted to GEL 821.2 thousand and the actual funding - GEL 784.0 thousand, which is GEL 145.3 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Cash fl municipalities ow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the article "Costs" amounted to 98.8%, and the article "Increase of non-financial assets" - 1.2%.

**State Security Service of Georgia**

For the State Security Service of Georgia in 12 months of 2022, the funds allocated by the state budget amounted to GEL 153,000.0 thousand and the actual performance – GEL 152,859.1 thousan, which is GEL 14,522.4 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Cash fl municipalities ow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the State Security Service of Georgia, the cash performance of the article "Costs" amounted to 90.4%, and the article "Increase of non-financial assets" - 9.6%.

**Prosecutor’s Office of Georgia**

For the Prosecutor's Office of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 49,567.6 thousand and the actual performance - GEL 49,071.2 thousand, which is GEL 7,723.5 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow performace for 12 months of 2021 | Cash fl municipalities ow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Prosecutor's Office of Georgia, the cash performance made under the article "Costs" amounted to 94.6%, and under the article "Increase of non-financial assets" - 5.4%.

**Office of the State Minister of Georgia for Reconciliation and Civil Equality**

For the Office of the State Minister of Georgia for Reconciliation and Civil Equality in the 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 3,538.0 thousand and the actual funding – GEL 3,302.7 thousand, which is GEL 835.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Office of the State Minister of Georgia for Reconciliation and Civil Equality, the cash flow of the article "Costs" amounted to 97.7%, and the article "Increase of non-financial assets" - 2.3%.

**Ministry of finances of Georgia**

For the Ministry of Finances of Georgia in 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 105 409.7 thousand and the actual funding – GEL 102 102.0 thousand, which is GEL 13 254.4 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated by the Ministry of Finance of Georgia, the cash performance of the article "Costs" amounted to 88.8%, and the article "Increase of non-financial assets" - 11.2%.

**Ministry of Economy and Sustainable Development of Georgia**

For the Ministry of Economy and Sustainable Development of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 1,281,904.9 thousand and the actual funding - GEL 1,270,227.1 thousand, which is GEL 649,126.0 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Economy and Sustainable Development of Georgia, the cash performance of the article "Costs" amounted to 70.3%, the article "Increase of non-financial assets" - 4.3%, the article "Increase of financial assets" - 25.0%, and the article "Decrease of liabilities" - 0.4%.

**Ministry of Regional Development and Infrastructure of Georgia**

For the Ministry of Regional Development and Infrastructure of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 2,975,005.0 thousand, and the actual financing – GEL 3,080,396.4 thousand, which is GEL 566,851.1 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Cash fl municipalities ow performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Regional Development and Infrastructure of Georgia, the cash performance of the article "Costs" amounted to 18.6%, the article "Increase of non-financial assets" - 77.7%, and the article "Increase of financial assets" - 3.7%.

**Ministry of Justice of Georgia**

For the Ministry of Justice of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 339,898.4 thousand and the actual funding - GEL 340,721.9 thousand, which is GEL 15,948.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Justice of Georgia, the cash performance of the article "Costs" amounted to 82.0%, and the article "Increase of non-financial assets" - 18.0%.

**Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia**

For the Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia in the 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 6,333,555.3 thousand and the actual funding – GEL 6,361,827.3, which is GEL 104 272.1 thousand less than corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia, the cash flow of the article "Costs" amounted to 99.1%, and the article "Increase of non-financial assets" - 0.9%.

**Ministry of foreign affairs of Georgia**

For the Ministry of foreign affairs of Georgia in 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 178,080.1 thousand, and the actual funding - GEL 177,974.1 thousand, which is GEL 8,760.6 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of foreign affairs of Georgia, the cash performance of the article "Costs" amounted to 90.6%, and the article "Increase of non-financial assets" - 9.4%.

**Ministry of Defense of Georgia**

For the Ministry of Defense of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 1,084,293.9 thousand, and the actual funding - GEL 1,089,355.3 thousand, which is GEL 105,617.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Defense of Georgia, the cash performance of the article "Costs" amounted to 70.6%, under the article "Increase of non-financial assets" - 28.4%, and under the article "Increase of financial assets" - 1.0%.

**Ministry of Internal Affairs of Georgia**

For the Ministry of Internal Affairs of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 962,500.0 thousand and the actual funding -GEL 967,163.9 thousand, which is GEL 178,258.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Internal Affairs of Georgia, the cash performance of the article "Costs" amounted to 85.5%, and the article "Increase of non-financial assets" - 14.5%.

**Ministry of Environment Protection and Agriculture of Georgia**

Ministry of Environment Protection and Agriculture of Georgia in the 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 763,982.6 thousand and the actual funding – GEL 760,420.3 thousand, which is GEL 95,040.5 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Environment Protection and Agriculture of Georgia, the cash performance of the article "Costs" amounted to 92.5%, and the article "Increase of non-financial assets" - 7.5%.

**Ministry of Education and Science of Georgia**

For the Ministry of Education and Science of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 1 684 835.9 thousand and the actual funding - GEL 1 697 345.4 thousand, which is GEL 170 424.0 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Education and Science of Georgia, the cash performance of the article "Costs" amounted to 93.5%, and the article "Increase of non-financial assets" - 6.5%.

**Ministry of Culture, Sports and Youth of Georgia**

For the Ministry of Culture, Sports and Youth of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 472,221.0 thousand and the actual funding - GEL 476,230.4 thousand, which is GEL 116,983.7 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Ministry of Culture, Sports and Youth of Georgia, the cash performance of the article "Costs" amounted to 89.7%, the article "Increase of non-financial assets" - 9.7%, and the article of decrease of liabilities - 0.6%.

**Intelligence Service of Georgia**

For the Intelligence Service of Georgia in 12 months of 2022, the specified allocations and actual funding allocated by the state budget amounted to GEL 15,400.0 thousand, which is GEL 1,600.0 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

**LEPL - Civil Service Bureau**

For LEPL - Civil Service Bureau in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 1,705.0 thousand, and the actual performance - GEL 2,327.9 thousand, which is GEL 148.3 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL - Civil Service Bureau, the cash performance of the article "Costs" amounted to 95.3%, and the article "Increase of non-financial assets" - 4.7%.

**LEPL - Legal Aid Service**

For the LEPL Legal Aid Service in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 8,170.5 thousand and the actual performance - GEL 8,078.1 thousand, which is GEL 728.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL - Legal Aid Service, the cash performance under the item "Costs" was 99.3%, and under the item "Increase of non-financial assets" - 0.7%.

**LEPL - State Department of Veterans Affairs**

For LEPL - State Department of Veterans Affairs, the funds allocated by the state budget in 12 months of 2022 amounted to GEL 9 495.0 thousand and the actual performance – GEL 9 479.8 thousand, which is GEL 1 397.8 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the LEPL - State Department of Veterans Affairs, the cash performance under the "Costs" article was 99.4%, and the "Increase of non-financial assets" article - 0.6%.

**LEPL - Financial Monitoring Service of Georgia**

For LEPL - Financial Monitoring Service of Georgia in 12 months of 2022, the funds allocated by the state budget amounted to GEL 2,292.0 thousand and the actual performance – GEL 2,097.1 thousand, which is GEL 17.8 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL - Financial Monitoring Service of Georgia, the cash performance made under the article "Costs" amounted to 99.9%, and under the article "Increase of non-financial assets" - 0.1%.

**Non-entrepreneurial Non-commercial Legal Entity - Solidarity Fund of Georgia**

For the Non-entrepreneurial Non-commercial Legal Entity - Solidarity Fund of Georgia, the funds allocated by the state budget in 12 months of 2022 amounted to GEL 278.6 thousand and the actual performance – GEL 268.8 thousand, which is GEL 21.7 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

**Special Service of State Protection of Georgia**

For the Special Service of State Protection of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 72,158.8 thousand and the actual funding – GEL 72,124.1 thousand, which is GEL 10,765.5 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Special Service of State Protection of Georgia, the cash performance of the article "Costs" amounted to 90.9%, and the article "Increase of non-financial assets" - 9.1%.

**Office of the Public Defender (ombudsman) of Georgia**

For the Office of the Public Defender (ombudsman) of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 8,869.0 thousand and the actual funding – GEL 7,899.0 thousand, which is GEL 1,690.3 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Office of the Public Defender (ombudsman) of Georgia, the cash performance of the article "Costs" amounted to 79.0%, and the article "Increase of non-financial assets" - 21.0%.

**LEPL - Public Broadcaster**

In 12 months of 2022, for LEPL - Public Broadcaster, the specified allocations allocated by the state budget amounted to GEL 82,180.0 thousand and the actual funding – GEL 82,307.2 thousand, which is GEL 12,721.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

**LEPL – National Competition Agency of Georgia**

For LEPL - National Competition Agency of Georgia in 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 3,670.0 thousand and the actual funding – GEL 3,161.8 thousand, which is GEL 977.1 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL - National Competition Agency of Georgia, the cash performance of the article "Costs" amounted to 98.4%, and the article "Increase of non-financial assets" - 1.6%.

**Administration of the temporary administrative-territorial unit on the territory of the former South Ossetia Autonomous District - South Ossetia Administration**

The administration of the temporary administrative-territorial unit on the territory of the former South Ossetian Autonomous District - for the administration of South Ossetia in the 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 2 636.0 thousand and the actual funding - GEL 2 627.5 thousand, which is GEL 188.6 thousand more than the corresponding indicator of 2021

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated for the administration, the cash performance of the "Costs" article amounted to 99.8%, and the "Increase of non-financial assets" article - 0.2%.

**Patriarchate of Georgia**

For the Patriarchate of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 25,000.0 thousand and the actual funding - GEL 24,997.3 thousand, which is GEL 60.3 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Patriarchate of Georgia, the cash performance of the article "Costs" amounted to 96.6%, the article "Increase of non-financial assets" - 3.3%, and the article "Decrease of liabilities" - 0.1%.

**LEPL - National Bureau of Forensic Expertise named after Levan Samkharauli**

For LEPL - National Bureau of Forensic Expertise named after Levan Samkharauli in 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 11,300.0 thousand and the actual funding amounted to GEL 11,299.3 thousand, which is GEL 4,519.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the LEPL - National Bureau of Forensic Expertise named after Levan Samkharauli, the cash flow of the article "Costs" amounted to 86.7%, and the article "Increase of non-financial assets" - 13.3%.

**LEPL - National Statistical Service of Georgia - Sakstat**

For LEPL - National Statistical Service of Georgia in the 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 12,968.0 thousand and the actual funding – GEL 13,412.3 thousand, which is GEL 2,630.6 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the LEPL - National Statistical Service of Georgia, the cash performance of the article "Costs" amounted to 94.8%, and the article "Increase of non-financial assets" - 5.2%.

**LEPL - National Academy of Sciences of Georgia**

For LEPL - National Academy of Sciences of Georgia in 12 months of 2022, the funds allocated by the state budget amounted to GEL 4 434.0 thousand and the actual performance – GEL 4 084.4 thousand, which is GEL 78.6 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

**Chamber of Commerce and Industry of Georgia**

For the Chamber of Commerce and Industry of Georgia in the 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 1,602.0 thousand and the actual performance – GEL 1,698.4 thousand, which is GEL 182.9 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

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| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Chamber of Commerce and Industry of Georgia, the cash flow of the article "Costs" amounted to 99.5%, and the article "Increase of non-financial assets" - 0.5%.

**LEPL - State Agency for Religious Affairs**

For LEPL - State Agency for Religious Affairs, the specified allocations allocated by the state budget in the 12 months of 2022 amounted to GEL 6 388.8 thousand and the actual implementation amounted to GEL 6 373.8 thousand, which is GEL 1 058.1 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL - State Agency for Religious Affairs, the cash performance of the article "Costs" was 99.9%, and the article "Increase of non-financial assets" - 0.1%.

**State Inspector Service**

For the State Inspector Service in 12 months of 2022, the specified allocations allocated by the state budget amounted to GEL 11,300.0 thousand and the actual performance – GEL 10,964.5 thousand, which is GEL 3,853.8 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the State Inspector Service, the cash performance of the article "Costs" amounted to 82.9%, and the article "Increase of non-financial assets" - 17.1%.

**LEPL - Department of State Language**

LEPL - Department of State Language in 12 months of 2022, the adjusted allocations allocated by the state budget amounted to GEL 543.8 thousand and the actual performance – GEL 536.1 thousand, which is GEL 88.7 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL - Department of State Language, the cash performance of the article "Costs" amounted to 99.1%, and the article "Increase of non-financial assets" - 0.9%.

**LEPL - Public and Private Cooperation Agency**

The funds allocated by the state budget for LEPL - Public and Private Cooperation Agency in 12 months of 2022 amounted to GEL 269.0 thousand and the actual performance – GEL 240.8 thousand, which is GEL 21.2 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to LEPL Public-Private Cooperation Agency, the cash flow of the "Costs" article amounted to 98.4%, and the "Increase of non-financial assets" article - 1.6%.

**Office of the National Security Council**

The funds allocated to the Office of the National Security Council in the 12 months of 2022 by the state budget amounted to GEL 3,410.0 thousand and the actual performance amounted to GEL 2,790.7 thousand, which is GEL 142.7 thousand more than the corresponding indicator of 2021.

*During 2021-2022, within 12-month specified allocations and actual funding*

|  |  |  |  |
| --- | --- | --- | --- |
| Specified plan for 12 months of 2021 | Cash flow municipalities performace for 12 months of 2021 | Specified plan for 12 months of 2022 | Cash flow performace for 12 months of 2022 |

In the funds allocated to the Office of the National Security Council, the cash performance made under the article "Costs" made - 93.5%, and under the article "Increase of non-financial assets" - 6.4%.

**LEPL - KUTAISI INTERNATIONAL UNIVERSITY**

The allocations for LEPL - KUTAISI INTERNATIONAL UNIVERSITY in 12 months of 2022 have not been determined by the state budget, however, the actual performance of the funds received from the targeted grant in 12 months of 2022 amounted to GEL 1,244.5 thousand.

**Non-entrepreneurial Non-commercial Legal Entity - Millennium Foundation**

Non-Entrepreneurial Non-Commercial Legal Entity - The allocations for the Millennium Fund in the 12 months of 2022 have not been determined by the state budget, however, the actual performance of the funds received through the targeted grant in the 12 months of 2022 amounted to GEL 270.5 thousand.

**Non-entrepreneurial Non-commercial Legal Entity - Peace Fund for a Better Future**

Non-Entrepreneurial Non-Commercial Legal Entity - Peace Fund for a Better Future in the 12 months of 2022 state budget allocations have not been determined, however, the actual performance of the funds received through the targeted grant in the 12 months of 2022 amounted to GEL 558.0 thousand.

**Discrepancies between approved and adjusted allocations and adjusted allocations and disbursements under programs of spending institutions**

**04 00 - Administration of the Government of Georgia -** The difference between approved and adjusted allocations is due to the allocation of funds from the Reserve Fund of the Government of Georgia;

**06 04 - Arrangements for conducting elections -**  The difference between approved and adjusted allocations is due to the allocation of funds from the Reserve Fund of the Government of Georgia;

**09 02 - Training and retraining of judges and court employees -**  No students were enrolled in LEPL - High School of Justice, therefore no state scholarships were issued, which led to the difference between the specified allocations and cash expenditure.

**10 00 - Supreme Council of Justice of Georgia -** New members of the Supreme Council of Justice were not elected, also changes were made to the procurement plan (implementation deadlines and amounts were specified), which led to the difference between the specified allocations and cash expenditure.

**20 02 - Provision of operational-technical activities -**  During 2022, a number of needs were identified, which made it necessary to increase the existing allocations at the expense of using free resources generated in the allocations of other program codes. This caused a discrepancy between approved and specified allocations;

**23 05 - Raising the qualifications of employees in the financial sector -** The difference between the adjusted allocations and the paid amounts is caused by the reflection of the targeted Grants received during the year in the part of the cash expenditure;

**24 07 03 - Due to the spread of the novel coronavirus, measures to promote the economy** -

The inconsistency between the approved and specified allocations is caused by the amendment to the Resolution No. 655 of October 30, 2020 of the Government of Georgia "On Approving the Rules and Conditions for Subsidizing Utility Taxes" in accordance with the Resolution No. 351 of the Government of Georgia of July 4, 2022, by increasing the allocations to finance the electricity tax subsidy of December 2021, at the expense of reducing the free resources generated in the allocations of other program codes;

**24 08 - Development of innovations and technologies in Georgia -** Within the framework of the construction of the first phase of the infrastructure of the "Log-In Georgia" project, tenders for the directions of Racha and Lechkhumi and Kvemo Svaneti region were announced in November 2021, however, the process of identifying the winning company in the tender was prolonged, which led to the postponement of the contract signing dates (the contracts were signed at the end of March 2022 and in April). In addition, the unplanned construction of the network by private operators on the Samtredia-Chokhatauri and Kobuleti-Khelvachauri directions, in certain settlements, led to the need to carry out work on specifying white zones (together with the Communications Commission), which is why the announcement of tenders was postponed by 2-3 months and was announced in February 2022. In addition, the amounts requested by the contracted companies in the form of an advance were reduced compared to the amount requested by the potential builders before the tender announcement, and instead of 40% of the contract value, it was determined to be only 18%. The mentioned circumstances led to a low rate of utilization of allocated allocations and, accordingly, a discrepancy between the specified plan and cash expenditure.

**24 10 - Covering obligations under international agreements in the field of transport and subsidizing transportation costs -** On the basis of the Decree N1033 of the Government of Georgia dated May 10, 2018 "On the measures to be implemented for the transportation of passengers and the promotion of tourism in civil airports of Georgia", the administration of domestic flights was carried out by the Association of Airports of Georgia until October 1, 2022. It was planned to announce a new tender, release the mobilization money to the winning company and pay the amount expected under the new contract. During 2022, no new tender was announced. Instead, the term of the decree was extended, as well as the term of the contract, which led to the saving of a part of the expected advance amount and the difference caused by the tariff change. Accordingly, the free resources generated within the program were applied to finance other priority measures of the Ministry, which led to a discrepancy between the approved and specified allocations;

**24 12 - National innovation ecosystem project of Georgia (WB) -** The difference between the specified plan and the cash cost is caused by the strengthening of the national currency against the US dollar and the euro, and is also due to the fact that the grant agreements signed with the beneficiaries of the winning grant projects within the framework of the co-financing program and, accordingly, the duration of the projects to be implemented, were extended until March 2023. Based on this, the funding to be given to the beneficiaries in 2022 was reduced;

**24 13 - Technical assistance project in support of the Georgian Energy Sector Reform Program (GESRP) (EU-NIF) -** The difference between the adjusted plan and the cash cost is caused by the strengthening of the national currency against EURO;

**24 14 01 - Regional Power Transmission Improvement Project -** Within the framework of the 220kV "Akhaltsikhe-Batumi" line project, the new contractor was working on detailed design and pre-construction studies. Within the framework of the project, the deadline for the completion of the construction of the 39 km section of Skhalti (Adigeni-Shuakhevi) was extended, since the contract became active in October 2021, which was caused by the previous With a long dispute process with the contractor. Consequently, the 2021 construction season was missed. Due to the fact that in 2022, the contractor submitted the detailed design documentation of inadequate quality, the physical works on the "Skhalta" section were not started. The mentioned circumstances led to the application of the free resources generated within the program to cover the costs expected by the end of 2022 within the "Tskaltubo-Akhaltsikhe-Tortum" electric transmission line project, which caused a discrepancy between the approved and specified allocations. In addition, the difference between the specified plan and cash costs is caused by reflecting the costs directly incurred by the donor in the cash cost part of the project statement;

**24 14 02 01 - Construction of 500 kV power plant “Ksani-Stephantsminda” (EBRD, EU, KfW) -** The difference between the specified plan and the cash costs is due to the fact that the project is completed, but the final payments are not made due to the existence of a number of disputed issues, which a dispute board has been appointed to resolve;

**24 14 02 02 - Power transmission line “Jvari Khorga” (EBRD, EU, KfW) –**  The difference between the specified plan and the cash costs is due to the reflection of the costs directly incurred by the donor in the cash cost part of the project statement;

**24 14 03 01 - 500 kV power plant “Tskaltubo-Akhaltsikhe-Tortum” (Kfw, EU-NIF) -** The difference between the specified plan and the cash costs is due to the reflection of the costs directly incurred by the donor in the cash cost part of the project statement;

**24 14 03 02 - “Northern Ring” (EBRD), “Namakhvani - Tskaltubo - Lajanuri” (EBRD, KfW) -**  The difference between the specified plan and the cash costs is due to the reflection of the costs directly incurred by the donor in the cash cost part of the project statement;

**24 14 03 03 - 500 kV power plant “Jvari-Tskaltubo” (WB)** - The difference between the specified plan and the cash cost is due to the reflection of the costs directly incurred by the donor in the cash cost part of the project statement;

**24 14 03 04 - Strengthening the infrastructure of Guria power transmission lines (KfW) -**  The difference between the specified plan and the cash cost is due to the fact that within the framework of the 220/110 kV substation "Ozurgeti" project, certain materials were not supplied in 2022, since the preparation of the detailed design was delayed, and also, an amendment was signed with the contractor to adjust the price ratio of the materials;

**24 14 03 05 - Strengthening the infrastructure of Kakheti (KfW) -** The difference between the specified plan and cash expenditure is caused by the suspension of the tender on the Telavi-Gurjaani-Zhinvali direction within the project, since it was necessary to find new routes, taking into account the growing tourist infrastructure development in the region, social and environmental protection. The project has been suspended at this stage because it is not possible to confirm the final route;

**24 14 03 06 - “Kheledula-Lajanuri-Oni“ (KfW) -** The difference between the specified plan and the cash cost is due to the fact that in 2022 certain materials were not supplied, since the contractor signed contracts with manufacturers late;

**24 17 - Development of Anaklia deep water port -** In 2022, it was planned to announce the process of selecting a new investor and reveal the winner, however, taking into account the changed situation in the region, this process was delayed. During 2022, a number of preparatory works were carried out, including preparation of documentation for the selection process, consultation meetings with potential investors, and others. In addition, the selection process of the private partner is planned to be announced and conducted in 2023. Based on the above, the generated free resources were directed to finance other priority directions of the Ministry;

**24 18 - Measures related to the repayment of obligations recognized within the framework of bilateral agreements -**  The discrepancy between the approved and specified allocations is caused by the increase of allocations to cover the electricity debt recognized by the Government of Georgia towards the Republic of Turkey, at the expense of the reduction of free resources generated in the allocations of other program codes;

**24 19 - Vardnili and Enguri hydroelectric power stations rehabilitation project (EBRD, EIB, EU)** The difference between the specified allocations and the cash cost is due to the cost incurred directly by the donor in the project statement;

**24 20 - Implementation of quarantine and other measures related to the novel coronavirus -**  The inconsistency between the approved and specified allocations is caused by LEPL - the National Tourism Administration of Georgia "On the approval of the measures to prevent the possible spread of the new coronavirus in Georgia and the operational response plan to the cases of the disease caused by the new coronavirus" on amending the Decree of the Government of Georgia No. 164 (28.01.2020) By increasing the allocations for the purpose of fulfilling the Government's Decree No. 282 (15.02.2022) and also the Georgian Government's Decree No. 387 of March 2, 2022, "On measures to be implemented due to hostilities on the territory of Ukraine";

**26 01 - Development and management of the state policy for legal support of law-making and the country’s interests, including the implementation of criminal justice system reform -** The difference between the approved and specified allocations is due to the allocation of funds from the Georgian government's reserve and funds for debt settlement and enforcement of court decisions incurred in previous years;

**26 10 - Development and availability of services of the State Services Development Agency -** The difference between the adjusted allocations and the cash expenditure - reflecting the targeted Grants received during the year in the cash expenditure part;

**27 01 03 - Disease Control and Epidemiological Safety Program Management -**  The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**27 01 10 - Development and management of information technology systems -** The difference between approved and specified allocations is due to the circumstances that LEPL - Information Technology Agency was established in 2021 and a number of needs were identified during 2022, which made it necessary to increase the existing allocations at the expense of using the free resource generated in the allocations of other software codes;

**27 02 06 - Social assistance of the population due to the deterioration of the socio-economic situation caused by the novel coronavirus -** The difference between the approved and specified allocations is due to the fact that on the basis of the Decree No. 420 of March 7, 2022 of the Government of Georgia, the extension of the funding period for vaccinated persons within the allocations of the sub-program "Social support of the vaccination process against COVID 19 (monetary assistance for citizens of Georgia)" was implemented. The mentioned circumstance led to the increase of software code allocations, at the expense of using free resources generated in other software code allocations;

**27 03 02 02 - Immunization -** The difference between the approved and specified allocations is due to the fact that the necessary supplies accumulated in the past years were used within the framework of the program (the implementation of the program depends on the referral of citizens to medical institutions), which led to the creation of a free resource and it was directed to finance other priority directions of the Ministry;

**27 03 02 06 – Management of tuberculosis -** The difference between the approved and adjusted allocations is due to reductions in patient referrals and, therefore, costs of drugs and incentives. Based on this, the resources generated within the program were directed to finance other priority directions of the Ministry. In addition, the difference between the adjusted allocations and the paid amounts is due to the reflection of the targeted Grants received during the year in the part of the cash expenditure;

**27 03 02 07 – Management of HIV infection/AIDS -** The difference between the adjusted allocations and the paid amounts is caused by the reflection of the targeted Grants received during the year in the part of the cash expenditure;

**27 03 02 10 - Health promotion -** The difference between the approved and specified allocations is due to the fact that changes in the technical documentation for certain services led to the prolongation of the procurement procedures and therefore the procurement of a number of services defined by the component could not be carried out. In addition, several tenders announced within the framework of the state health promotion program did not take place. Based on this, the free resource generated within the program was redistributed as needed;

**27 03 02 11 - HEPATITIS C MANAGEMENT -** The difference between the approved and adjusted allocations is due to the fact that the population's referral to screening services is low. Also, due to the decrease in confirmatory studies, a smaller number of confirmatory tests and consumables were purchased than planned, due to the decrease in newly confirmed cases. Accordingly, the free resources generated within the program were directed to finance other priority directions of the Ministry;

**27 03 03 02 - Diabetes management -** The difference between the approved and specified allocations is due to the fact that the contracts within the program are concluded in foreign currency. Accordingly, the strengthening of the national currency in relation to the US dollar and the euro led to the reduction of the difference between the exchange rates, which led to the generation of free resources and directed it to finance other priority directions of the Ministry;

**27 03 03 09 - Medical examination of citizens to be drafted into the Defense Forces -** The difference between the approved and specified allocations is due to the number of conscripts during the spring and autumn conscription, which is determined by the resolutions of the Government of Georgia ("On the Spring Conscription of Citizens for Compulsory Military Service in 2022" Resolution of the Government of Georgia N51 of February 1, 2022 and "On the Conscription of Citizens for Compulsory Military Service in 2022 Fall" about" Resolution N405 of the Government of Georgia dated August 1, 2022). Accordingly, the resources generated within the program were directed to finance other priority directions of the Ministry;

**27 03 03 11 - Organ transplantation -** The difference between the approved and actual allocations is due to the under-reporting of beneficiaries. Accordingly, the free resources generated within the program were directed to finance other priority directions of the Ministry;

**27 03 04 - Post-graduate medical education -** Within the framework of the program "Targeted preparation for high-mountainous and border municipalities in medical specialties in short supply", the selection of candidates to be enrolled in the program is carried out on the basis of a competition. Due to the low activity of those wishing to participate in the competition in 2022, the number of residents participating in the program and funded was not high. Accordingly, the free resource generated within the program was applied to finance other priority directions of the Ministry, which led to a discrepancy between the approved and specified allocations;

**27 06 06 - Economic Participation, Housing and Social Infrastructure for Internally Displaced Persons and Host Communities (KfW) -** The difference between the approved and specified allocations is due to the fact that the Ministry of Internally Displaced Persons from the Occupied Territories, Labour, Health and Social Affairs of Georgia and the corresponding value added tax of any service and product/work carried out within the framework of the cooperation agreement "Economic participation, provision of housing and social infrastructure for internally displaced persons and host communities" signed between and the Danish Refugee Council was fully covered by the Ministry. The mentioned circumstance led to the increase of allocations of software code, at the expense of reduction of free resources generated in allocations of other software codes;

**28 01 02 - Ensuring financial obligations in thr international organizations -** Within the framework of the program, the repayment plan for existing financial obligations in international organizations is determined in foreign currency (the 2022 plan was determined in April 2021). Accordingly, the strengthening of the national currency in relation to the US dollar and the euro led to the reduction of the difference between the exchange rates, which led to the creation of free resources and directed it to finance other priority directions of the Ministry (to finance the costs of purchasing the building of the embassy abroad);

**28 01 05 - Informing the public about Georgia’s integration into European and Euro-Atlantic structures -** The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**29 04 - Management, control, communication and computer systems -** During 2022, a number of needs were identified, which made it necessary to increase the existing allocations at the expense of using free resources generated in the allocations of other program codes. This caused a discrepancy between approved and specified allocations;

**31 01 01 - Development and management of environmental protection and agricultural development policies -** The difference between the approved and specified allocations is caused by the Decree of the Government of Georgia No. 1819 of October 13, 2021 on the financing of selected programs within the third priority of the pilot regions integrated development program of 2020-2022 and the creation of new enterprises within the pilot regions integrated development program, "On Approval of the Promotion Program for the Expansion and/or Rearmament of Existing Enterprises" by allocating additional funds to the Ministry in accordance with the terms of the Decree No. 2384 of the Government of Georgia dated December 27, 2021;

**31 01 03 - Promotion of Georgian agro-food products -** In order to fully finance the preparatory costs for participation in international events, allocations were redistributed within the system of the Ministry, which led to the difference between the approved and specified allocations;

**31 01 04 - Biological diversity protection measures -** The difference between the approved and adjusted allocations is due to the transfer of the free resources generated due to the postponement of some procurement deadlines (by 2023) within the program to other program codes, and the difference between the adjusted and cash indicators is due to the reflection of the targeted Grants received during the year;

**31 05 01 - Management of agricultural projects -** The difference between the adjusted and cash indicators is due to the reflection of the targeted Grants received during the year;

**31 05 05 – Georgian tea -** In order to fully finance (issuance of instalments) the applications received as a result of the high turnout of the beneficiaries within the framework of the program and to issue co-financing (instalments) for the fulfillment of the obligations stipulated by the applications contracted in the past years, program allocations increased at the expense of other program allocations decreases. This resulted in a difference between approved and specified allocations;

**31 05 08 - Technical support program for projects** - The difference between the approved and specified allocations is caused by the increase of allocations for providing assistance to companies in the implementation of the standards set by the European Union within the framework of the program at the expense of the reduction of other programs;

**31 05 09 - Infrastructural development of agricultural cooperatives -** The difference between the approved and actual allocations is due to the fact that the beneficiaries' adherence to the program was not high. Accordingly, the resources generated within the program were directed to finance other priority directions of the Ministry;

**31 05 11 01 - Milk Industry Modernization and Market Access Program (DiMMA) -** The grant introducing procedure provides for the completion of the work to be performed by the beneficiaries, the submission of relevant documentation and the request for the amount of participation in the program. Beneficiaries failed to submit the necessary documentation on time, which caused a difference between the specified and cash indicators;

**31 05 13 - Agrozone of Imereti -**  The difference between the approved and specified allocations is due to the fact that the general consulting services of the greenhouse cluster development project, the preparation of the design of the detailed technical project of the general infrastructure of Baghdati land and its management/supervision, Non-entrepreneurial Non-commercial Legal Entity "Horticulture Training and Demonstration Center In order to partially finance the Costs for the preparation of the detailed technical project of the building and infrastructure and its management/supervision, the start of the implementation of the phase 1 of the greenhouse cluster development project and the establishment of the Non-entrepreneurial Non-commercial Legal Entity "Horticulture Training and Demonstration Center" increase at the expense of reduction of other programs;

**31 05 14 - Bioproduction promotion program -** Whereas the sub-program started in 2022, the interest expressed by the beneficiaries was minimal. Only at the end of the year, 3 agreements were signed, within the framework of which no co-financing was provided (because in accordance with the conditions specified in the agreement, co-financing is provided to the beneficiaries after the obligations specified in the terms of the agreement). Consequently, the resulting savings were directed to finance other programs, which resulted in a difference between the approved and specified allocations;

**31 05 17 - Support of beekeeping agricultural cooperatives -** The difference between the approved and specified allocations is caused by the increase of allocations at the expense of reduction of other programs caused by the installation of lighting on the outer perimeter and the continuation of receiving applications from beneficiaries for the commissioning of the honey factory built in Berbuk;

**31 05 19 - Non-standard apple crop sales promotion program -**  The difference between the approved and specified allocations is due to the need to fulfill the conditions defined by the Decree of the Government of Georgia N1567 of August 31, 2022 "On measures to promote the sale of the 2022 apple harvest", for which it was necessary to specify the budget in terms of increasing allocations;

**31 05 24 - Nut production promotion program -**  The difference between the approved and specified allocations is due to the need to fulfill the conditions of the Resolution N516 of the Government of Georgia dated November 3, 2022 "On the Approval of the Hazelnut Production Promotion Program", for which it was necessary to increase the allocations at the expense of reducing other programs;

**31 06 03 - Improvement of irrigation and drainage systems (WB) -** The difference between the adjusted and cash indicators is caused by the fact that at the request of "Georgian Amelioration" LLC, the design change of the upper Russian irrigation scheme was carried out and the current contract was terminated. Accordingly, a tender was announced (according to the new design on the upper stream scheme) for the implementation of rehabilitation works and a new company was selected. This caused the difference between the specified and the cash indicators;

**31 09 - Formation and management of forestry system -** The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**31 11 - “Education for sustainable development” promotion program for access to information in the field of environmental protection and agriculture -** The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**31 13 - Monitoring, forecasting and prevention in the field of environmental protection** - The difference between the approved and specified allocations is due to the purchase of gravimetric equipment for the automatic station for the monitoring of ambient air quality in accordance with European standards, as well as the provision of new analytical equipment for the agency's Kutaisi and Batumi laboratories, by increasing allocations at the expense of reducing other programs, and the difference between the adjusted and cash indicators is due to the reflection of the targeted Grants received during the year;

**31 14 - Diagnosis of food products, animal and plant diseases -** The difference between the adjusted and cash indicators is due to the reflection of the targeted Grants received during the year;

**32 02 11 - “My First Computer” program-** The difference between the approved and specified allocations is due to the fact that part of the amount necessary for the purchase of computers for the 2022-2023 school year was paid as an advance at the end of 2021. Also, within the framework of the program, an economy was created from the tender, which was directed to finance other programs;

**32 02 12 - Promotion of general education -** Additional funding has been transferred to public schools for hours held remotely during the pandemic (COVID-19). Also, due to the hostilities in Ukraine, Ukrainian students who moved to Georgia were provided with general education in the Ukrainian language and organization of informal educational activities. The mentioned circumstance led to the increase of software code allocations, at the expense of the reduction of free resources generated in other software code allocations;

**32 03 02 - Development of professional skills -**  The difference between the adjusted and cash indicators is due to the reflection of the targeted Grants received during the year;

**32 03 03 - Vocational training of national minorities-** The difference between the approved and specified allocations is caused by LEPL - School of State Administration named after Zurab Zhvania within the framework of the "State Language Teaching Program" due to the increased number of beneficiaries in accordance with the growing demand, the creation of an appropriate learning environment for the representatives of national minorities, the preparation of learning resources and the smooth financing of various related activities.

**32 04 03 - Promotion of higher education -** The difference between the adjusted and cash indicators is due to the reflection of the targeted Grants received during the year;

**32 04 04 - Promotion of receiving education abroad -** Agreements within the framework of the program are concluded in foreign currency. Accordingly, the strengthening of the national currency in relation to the US dollar and the euro led to the reduction of the difference between the exchange rates, which led to the generation of free resources and directed it to finance other priority directions of the Ministry;

**32 04 05 - Promotion of higher educational institutions-**  The difference between the approved and adjusted allocations is due to the implementation of the decrees of the Government of Georgia N493 dated March 21, 2022 and N918 of the Government of Georgia dated May 24, 2022, according to which financial assistance was provided to a number of higher educational institutions established by the Patriarchate of Georgia, and the difference between the adjusted allocations and cash expenditure is due to by reflecting the targeted Grants received during the year in the part of cash expenditure;

**32 05 05 - Promotion of science -**  The difference between the approved and specified allocations is due to the addition of a new event within the program during the year (in particular, financing of scientific, popular, cognitive, full-length films that will promote and cover key or turning events/facts in the development of the social, economic, cultural, political history of the country) and their with financing, for which it was necessary to increase allocations at the expense of reducing other programs;

**32 07 02 - Development of the infrastructure of professional educational institutions -** The difference between the approved and revised allocations is due to the postponement of the works performed by the contractor companies. Accordingly, the generated economy was directed to finance other programs,

**32 07 03 - Development of the infrastructure of the Ministry and the public law legal entities and territorial bodies included in its system -** The difference between the approved and specified allocations is mainly due to the financing of the following measures: LEPL - partial rehabilitation works of the new office of the Educational and Scientific Infrastructure Development Agency; Determination of the technical condition of one wing of the building of the Ministry of Education and Science of Georgia and its restoration; Start of rehabilitation works of Khoni educational resource center; Purchase of 12 vehicles. Accordingly, it was necessary to increase allocations at the expense of reducing other programs;

**32 07 04 - Development of the infrastructure of higher educational and scientific institutions -** The difference between the approved and specified allocations is caused by the implementation of urgent infrastructure projects by a number of higher educational and scientific-research institutions and in accordance with the Decree of the Government of Georgia of July 12, 2022 N1237, Non-entrepreneurial Non-commercial Legal Entity - Orthodox Theological Higher Educational Institution - Giorgi Mtatsmindeli With the financing of the higher education institution, in order to carry out dismantling and construction works. Accordingly, it was necessary to increase allocations at the expense of reducing other programs;

**32 09 - Professional educationI (KfW) -** The difference between the approved and revised allocations is due to the following circumstances: no consulting company was selected at the 2022 budget planning stage and the budget planning was carried out according to the project manual. Accordingly, the generated unutilized funds were distributed by the Ministry for the implementation of other priority measures.

**32 10 - Modern Skills for Better Employment Sector Development Program - Project (ADB) -** Due to the low number of expressions of interest in the procurement of computer equipment and furniture within the project, the tender was not held several times, the process of agreement with the bank was delayed, and also the DCS firm's architectural design and construction supervision firm was late in completing the works of the 2nd and 3rd stages stipulated in the contract (detailed design), due to which the payment to the company could not be made. Accordingly, there was a difference between the adjusted and cash indicators;

**35 00 - LEPL - Civil Service Bureau -** The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**40 03 - LEPL - Government Special Communication Agency -** During 2022, a number of needs were identified, which made it necessary to increase the existing allocations at the expense of using free resources generated in the allocations of other program codes. This caused a discrepancy between approved and specified allocations;

**45 03 - Non-entrepreneurial Non-commercial Legal Entity – Grant for the educational center of Batumi and Lazeti Diocese -** The difference between the approved and specified allocations is caused by the increase of the allocations to finance the current costs of the Patriarchate of Georgia television at the expense of the reduction of the allocations of the Grant for the educational center of Batumi and Lazeti Diocese;

**45 11 - Subsidy measures for the television of the Patriarchate of Georgia -**  The difference between the approved and specified allocations is caused by the increase of the allocations to finance the current costs of Patriarchate of Georgia television at the expense of the decrease of the allocations of other programming codes;

**47 02 - State Program of Statistical Works -**  The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**47 03 - General description of population and housing -** The difference between the specified plan and the cash cost is due to the savings caused by the procurement procedures and the cancellation of the pilot study (from the methodological point of view, there was no need to conduct the study).

**54 00 - Office of the National Security Council -** The difference between the adjusted and cash indicators is mainly due to the fact that the number of employees limited by the staff list planned in the 2022 budget for the full performance of the functions and duties assigned to the National Security Council by the legislation of Georgia could not be fully filled (due to the rotation of employees) and also economies were created within the framework of the agreements signed during the reporting period.

**56 00 – LEPL - KUTAISI INTERNATIONAL UNIVERSITY** - The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**58 00 – Non-entrepreneurial Non-commercial Legal Entity - Millenium Foundation** - The difference between the adjusted allocations and the cash expenditure is due to the reflection of the targeted Grants received during the year in the cash expenditure part;

**79 00 - Non-entrepreneurial Non-commercial Legal Entity - Peace Fund for a Better Future** - The difference between the adjusted allocations and the cash expenditure is due to the reflection of the target Grants received during the year in the cash expenditure part.