Execution of Payments to the State Budget for 2022

Form # E3

Period (Plan): 12 months Legal date

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Organisation**  **code** | **Name** | **Plan** | **Expense** | **Difference** | **Performance** |
| 00 | Total |  |  |  |  |
| 00 | Total | 203,703,737.79 | 112,861,850.64 | 90,841,887.15 | 55.4% |
| 2 | Expense | 160,227,527.44 | 91,707,901.59 | 68,519,625.85 | 57.2% |
| 2.1 | Compensation of employees | 12,708,408.19 | 9,855,776.25 | 2,852,631.94 | 77.6% |
| 2.2 | Goods and services | 81,382,396.04 | 44,731,369.19 | 36,651,026.85 | 55.0% |
| 2.5 | Subsidies | 14,977,274.31 | 8,108,850.44 | 6,868,423.87 | 54.1% |
| 2.6 | Grants | 15,813,931.34 | 6,278,598.44 | 9,535,332.90 | 39.7% |
| 2.6.1 | Grants to foreign governments | 17,219.44 | 17,219.39 | 0.05 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 17,219.44 | 17,219.39 | 0.05 | 100.0% |
| 2.6.2 | Grants to international organisations | 876,551.62 | 562,257.78 | 314,293.84 | 64.1% |
| 2.6.2.1 | Current - grants to international organisations | 876,551.62 | 562,257.78 | 314,293.84 | 64.1% |
| 2.6.3 | Grants to other government units | 14,920,160.28 | 5,699,121.27 | 9,221,039.01 | 38.2% |
| 2.6.3.1 | Current | 5,319,357.83 | 3,377,126.22 | 1,942,231.61 | 63.5% |
| 2.6.3.1.1 | Grants to the central budget | 5,284,264.42 | 3,342,032.81 | 1,942,231.61 | 63.2% |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 5,284,264.42 | 3,342,032.81 | 1,942,231.61 | 63.2% |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic – other | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.2 | Capital | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1 | Grants to the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.7 | Social protection | 254,895.45 | 122,075.45 | 132,820.00 | 47.9% |
| 2.8 | Other expense | 35,090,622.11 | 22,611,231.82 | 12,479,390.29 | 64.4% |
| 2.8.2 | Transfers not elsewhere classified | 35,090,622.11 | 22,611,231.82 | 12,479,390.29 | 64.4% |
| 2.8.2.1 | Current transfers not elsewhere classified | 24,727,860.72 | 14,651,343.21 | 10,076,517.51 | 59.3% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 10,362,761.39 | 7,959,888.61 | 2,402,872.78 | 76.8% |
| 31 | Growth of nonfinancial assets | 43,476,210.35 | 21,153,949.05 | 22,322,261.30 | 48.7% |
| 01 00 | Parliament of Georgia and its organisations |  |  |  |  |
| 00 | Total | 102,096.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 102,096.00 |  |  | 0.0% |

Targeted Direct Deposits

Date (Plan): 01/01/2023 Date (Expense): 01/01/2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 01 01 | Legislative activities |  |  |  |  |
| 00 | Total | 102,096.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 102,096.00 |  |  | 0.0% |
| 01 01 03 | Administrative support to legislative activities |  |  |  |  |
| 00 | Total | 102,096.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 102,096.00 |  |  | 0.0% |
| 01 01 03 01 | Administration of legislative activities |  |  |  |  |
| 00 | Total | 102,096.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 102,096.00 |  |  | 0.0% |
| 05 00 | State Audit Service |  |  |  |  |
| 00 | Total | 144,211.90 | 101,008.00 | 43,203.90 | 70.0% |
| 31 | Growth of nonfinancial assets | 144,211.90 | 101,008.00 | 43,203.90 | 70.0% |
| 05 01 | Office of the State Audit Service |  |  |  |  |
| 00 | Total | 144,211.90 | 101,008.00 | 43,203.90 | 70.0% |
| 31 | Growth of nonfinancial assets | 144,211.90 | 101,008.00 | 43,203.90 | 70.0% |
| 07 00 | Constitutional Court of Georgia |  |  |  |  |
| 00 | Total | 86,758.04 | 86,758.04 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 86,758.04 | 86,758.04 | 0.00 | 100.0% |
| 23 00 | Ministry of Finance of Georgia |  |  |  |  |
| 00 | Total | 399,465.44 | 399,465.44 | 0.00 | 100.0% |
| 2 | Expense | 371,735.44 | 371,735.44 | 0.00 | 100.0% |
| 2.1 | Compensation of employees | 88,639.42 | 88,639.42 | 0.00 | 100.0% |
| 2.2 | Goods and services | 283,096.02 | 283,096.02 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 27,730.00 | 27,730.00 | 0.00 | 100.0% |
| 23 05 | Raising the qualifications of employees in the financial sector |  |  |  |  |
| 00 | Total | 399,465.44 | 399,465.44 | 0.00 | 100.0% |
| 2 | Expense | 371,735.44 | 371,735.44 | 0.00 | 100.0% |
| 2.1 | Compensation of employees | 88,639.42 | 88,639.42 | 0.00 | 100.0% |
| 2.2 | Goods and services | 283,096.02 | 283,096.02 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 27,730.00 | 27,730.00 | 0.00 | 100.0% |
| 24 00 | Ministry of Economy and Sustainable Development of Georgia |  |  |  |  |
| 00 | Total | 1,202,976.13 | 1,065,963.65 | 137,012.48 | 88.6% |
| 2 | Expense | 1,177,976.13 | 1,040,963.65 | 137,012.48 | 88.4% |
| 2.1 | Compensation of employees | 56,100.00 | 48,159.11 | 7,940.89 | 85.8% |
| 2.2 | Goods and services | 506,891.12 | 396,579.44 | 110,311.68 | 78.2% |
| 2.5 | Subsidies | 560,666.64 | 552,558.98 | 8,107.66 | 98.6% |
| 2.6 | Grants | 40,618.37 | 29,966.12 | 10,652.25 | 73.8% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.2 | Grants to international organisations | 40,618.37 | 29,966.12 | 10,652.25 | 73.8% |
| 2.6.2.1 | Current - Grants to international organisations | 40,618.37 | 29,966.12 | 10,652.25 | 73.8% |
| 2.8 | Other expense | 13,700.00 | 13,700.00 | 0.00 | 100.0% |
| 2.8.2 | Transfers not elsewhere classified | 13,700.00 | 13,700.00 | 0.00 | 100.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 13,700.00 | 13,700.00 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 25,000.00 | 25,000.00 | 0.00 | 100.0% |
| 24 05 | Promotion of tourism development |  |  |  |  |
| 00 | Total | 541,582.20 | 423,708.36 | 117,873.84 | 78.2% |
| 2 | Expense | 516,582.20 | 398,708.36 | 117,873.84 | 77.2% |
| 2.1 | Compensation of employees | 56,100.00 | 48,159.11 | 7,940.89 | 85.8% |
| 2.2 | Goods and services | 460,482.20 | 350,549.25 | 109,932.95 | 76.1% |
| 31 | Growth of nonfinancial assets | 25,000.00 | 25,000.00 | 0.00 | 100.0% |
| 24 08 | Development of innovations and technologies in Georgia |  |  |  |  |
| 00 | Total | 620,837.80 | 609,245.32 | 11,592.48 | 98.1% |
| 2 | Expense | 620,837.80 | 609,245.32 | 11,592.48 | 98.1% |
| 2.2 | Goods and services | 46,408.92 | 46,030.19 | 378.73 | 99.2% |
| 2.5 | Subsidies | 520,110.51 | 519,549.01 | 561.50 | 99.9% |
| 2.6 | Grants | 40,618.37 | 29,966.12 | 10,652.25 | 73.8% |
| 2.6.2 | Grants to international organisations | 40,618.37 | 29,966.12 | 10,652.25 | 73.8% |
| 2.6.2.1 | Current - Grants to international organisations | 40,618.37 | 29,966.12 | 10,652.25 | 73.8% |
| 2.8 | Other expense | 13,700.00 | 13,700.00 | 0.00 | 100.0% |
| 2.8.2 | Transfers not elsewhere classified | 13,700.00 | 13,700.00 | 0.00 | 100.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 13,700.00 | 13,700.00 | 0.00 | 100.0% |
| 24 16 | Promotion of maritime vocational education |  |  |  |  |
| 00 | Total | 40,556.13 | 33,009.97 | 7,546.16 | 81.4% |
| 2 | Expense | 40,556.13 | 33,009.97 | 7,546.16 | 81.4% |
| 2.5 | Subsidies | 40,556.13 | 33,009.97 | 7,546.16 | 81.4% |
| 25 00 | Ministry of Regional Development and Infrastructure of Georgia |  |  |  |  |
| 00 | Total | 17,388,119.90 | 4,890,321.63 | 12,497,798.27 | 28.1% |
| 2 | Expense | 165,158.43 | 111,905.13 | 53,253.30 | 67.8% |
| 2.2 | Goods and services | 165,158.43 | 111,905.13 | 53,253.30 | 67.8% |
| 31 | Growth of nonfinancial assets | 17,222,961.47 | 4,778,416.50 | 12,444,544.97 | 27.7% |
| 25 02 | Road infrastructure improvement measures |  |  |  |  |
| 00 | Total | 17,388,119.90 | 4,890,321.63 | 12,497,798.27 | 28.1% |
| 2 | Expense | 165,158.43 | 111,905.13 | 53,253.30 | 67.8% |
| 2.2 | Goods and services | 165,158.43 | 111,905.13 | 53,253.30 | 67.8% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 31 | Growth of nonfinancial assets | 17,222,961.47 | 4,778,416.50 | 12,444,544.97 | 27.7% |
| 25 02 02 | Construction and maintenance of highways |  |  |  |  |
| 00 | Total | 17,388,119.90 | 4,890,321.63 | 12,497,798.27 | 28.1% |
| 2 | Expense | 165,158.43 | 111,905.13 | 53,253.30 | 67.8% |
| 2.2 | Goods and services | 165,158.43 | 111,905.13 | 53,253.30 | 67.8% |
| 31 | Growth of nonfinancial assets | 17,222,961.47 | 4,778,416.50 | 12,444,544.97 | 27.7% |
| 26 00 | Ministry of Justice of Georgia |  |  |  |  |
| 00 | Total | 2,387,092.36 | 1,589,611.16 | 797,481.20 | 66.6% |
| 2 | Expense | 2,292,755.83 | 1,512,287.16 | 780,468.67 | 66.0% |
| 2.1 | Compensation of employees | 170,530.00 | 163,806.98 | 6,723.02 | 96.1% |
| 2.2 | Goods and services | 2,119,995.66 | 1,346,250.01 | 773,745.65 | 63.5% |
| 2.6 | Grants | 2,230.17 | 2,230.17 | 0.00 | 100.0% |
| 2.6.1 | Grants to foreign governments | 1,078.16 | 1,078.16 | 0.00 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 1,078.16 | 1,078.16 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 1,152.01 | 1,152.01 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 1,152.01 | 1,152.01 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 94,336.53 | 77,324.00 | 17,012.53 | 82.0% |
| 26 03 | Ensuring the security of the National Archive Fund, the introduction of modern service technologies and the availability of documents |  |  |  |  |
| 00 | Total | 48,229.05 | 14,204.82 | 34,024.23 | 29.5% |
| 2 | Expense | 26,817.52 | 9,805.82 | 17,011.70 | 36.6% |
| 2.2 | Goods and services | 26,817.52 | 9,805.82 | 17,011.70 | 36.6% |
| 31 | Growth of nonfinancial assets | 21,411.53 | 4,399.00 | 17,012.53 | 20.5% |
| 26 04 | Training of employees of the Ministry of Justice of Georgia and other interested persons |  |  |  |  |
| 00 | Total | 59,282.78 | 57,917.59 | 1,365.19 | 97.7% |
| 2 | Expense | 59,282.78 | 57,917.59 | 1,365.19 | 97.7% |
| 2.2 | Goods and services | 57,052.99 | 55,687.80 | 1,365.19 | 97.6% |
| 2.6 | Grants | 2,229.79 | 2,229.79 | 0.00 | 100.0% |
| 2.6.1 | Grants to foreign governments | 1,078.16 | 1,078.16 | 0.00 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 1,078.16 | 1,078.16 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 1,151.63 | 1,151.63 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 1,151.63 | 1,151.63 | 0.00 | 100.0% |
| 26 05 | Development of e-government |  |  |  |  |
| 00 | Total | 144,395.09 | 144,395.09 | 0.00 | 100.0% |
| 2 | Expense | 144,395.09 | 144,395.09 | 0.00 | 100.0% |
| 2.2 | Goods and services | 144,395.09 | 144,395.09 | 0.00 | 100.0% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 26 08 | Promotion of land registration and development/availability of public registry services |  |  |  |  |
| 00 | Total | 300,477.00 | 256,216.70 | 44,260.30 | 85.3% |
| 2 | Expense | 287,002.00 | 242,741.70 | 44,260.30 | 84.6% |
| 2.1 | Compensation of employees | 170,530.00 | 163,806.98 | 6,723.02 | 96.1% |
| 2.2 | Goods and services | 116,472.00 | 78,934.72 | 37,537.28 | 67.8% |
| 31 | Growth of nonfinancial assets | 13,475.00 | 13,475.00 | 0.00 | 100.0% |
| 26 10 | Development and availability of services of the Public Services Development Agency |  |  |  |  |
| 00 | Total | 1,834,708.44 | 1,116,876.96 | 717,831.48 | 60.9% |
| 2 | Expense | 1,775,258.44 | 1,057,426.96 | 717,831.48 | 59.6% |
| 2.2 | Goods and services | 1,775,258.06 | 1,057,426.58 | 717,831.48 | 59.6% |
| 2.6 | Grants | 0.38 | 0.38 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 0.38 | 0.38 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 0.38 | 0.38 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 59,450.00 | 59,450.00 | 0.00 | 100.0% |
| 27 00 | Ministry of IDPs from the Occupied Territories, Labour, Health and Social Protection of Georgia |  |  |  |  |
| 00 | Total | 62,994,669.51 | 39,943,981.48 | 23,050,688.03 | 63.4% |
| 2 | Expense | 58,321,277.52 | 38,640,846.41 | 19,680,431.11 | 66.3% |
| 2.1 | Compensation of employees | 8,032,966.16 | 6,466,813.31 | 1,566,152.85 | 80.5% |
| 2.2 | Goods and services | 32,368,707.85 | 22,083,757.83 | 10,284,950.02 | 68.2% |
| 2.6 | Grants | 1,090,451.42 | 610,584.55 | 479,866.87 | 56.0% |
| 2.6.1 | Grants to foreign governments | 713.01 | 712.98 | 0.03 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 713.01 | 712.98 | 0.03 | 100.0% |
| 2.6.2 | Grants to international organisations | 324,358.66 | 139,228.25 | 185,130.41 | 42.9% |
| 2.6.2.1 | Current - Grants to international organisations | 324,358.66 | 139,228.25 | 185,130.41 | 42.9% |
| 2.6.3 | Grants to other government units | 765,379.75 | 470,643.32 | 294,736.43 | 61.5% |
| 2.6.3.1 | Current | 765,379.75 | 470,643.32 | 294,736.43 | 61.5% |
| 2.6.3.1.1 | Grants to the central budget | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic – other | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.7 | Social protection | 254,895.45 | 122,075.45 | 132,820.00 | 47.9% |
| 2.8 | Other expense | 16,574,256.64 | 9,357,615.27 | 7,216,641.37 | 56.5% |
| 2.8.2 | Transfers not elsewhere classified | 16,574,256.64 | 9,357,615.27 | 7,216,641.37 | 56.5% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.8.2.1 | Current transfers not elsewhere classified | 12,995,961.75 | 6,482,366.17 | 6,513,595.58 | 49.9% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 3,578,294.89 | 2,875,249.10 | 703,045.79 | 80.4% |
| 31 | Growth of nonfinancial assets | 4,673,391.99 | 1,303,135.07 | 3,370,256.92 | 27.9% |
| 27 01 | Management of labour, health and social protection programmes for IDPs from the occupied territories |  |  |  |  |
| 00 | Total | 25,963,344.06 | 16,142,938.37 | 9,820,405.69 | 62.2% |
| 2 | Expense | 23,610,849.00 | 15,918,440.98 | 7,692,408.02 | 67.4% |
| 2.1 | Compensation of employees | 7,890,886.16 | 6,329,628.31 | 1,561,257.85 | 80.2% |
| 2.2 | Goods and services | 13,053,534.33 | 8,298,813.33 | 4,754,721.00 | 63.6% |
| 2.6 | Grants | 905,321.76 | 610,584.55 | 294,737.21 | 67.4% |
| 2.6.1 | Grants to foreign governments | 713.01 | 712.98 | 0.03 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 713.01 | 712.98 | 0.03 | 100.0% |
| 2.6.2 | Grants to international organisations | 139,229.00 | 139,228.25 | 0.75 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 139,229.00 | 139,228.25 | 0.75 | 100.0% |
| 2.6.3 | Grants to other government units | 765,379.75 | 470,643.32 | 294,736.43 | 61.5% |
| 2.6.3.1 | Current | 765,379.75 | 470,643.32 | 294,736.43 | 61.5% |
| 2.6.3.1.1 | Grants to the central budget | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic – other | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.8 | Other expense | 1,761,106.75 | 679,414.79 | 1,081,691.96 | 38.6% |
| 2.8.2 | Transfers not elsewhere classified | 1,761,106.75 | 679,414.79 | 1,081,691.96 | 38.6% |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,761,106.75 | 679,414.79 | 1,081,691.96 | 38.6% |
| 31 | Growth of nonfinancial assets | 2,352,495.06 | 224,497.39 | 2,127,997.67 | 9.5% |
| 27 01 01 | Policy making and management in the field of IDPs from the occupied territories, labour, health and social protection |  |  |  |  |
| 00 | Total | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2 | Expense | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6 | Grants | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3 | Grants to other government units | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1 | Current | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 35,093.41 | 35,093.41 | 0.00 | 100.0% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic – other | 35,093.41 | 35,093.41 | 0.00 | 100.0% |
| 27 01 02 | Medical activity regulation programme |  |  |  |  |
| 00 | Total | 10,949.05 | 10,949.05 | 0.00 | 100.0% |
| 2 | Expense | 10,949.05 | 10,949.05 | 0.00 | 100.0% |
| 2.1 | Compensation of employees | 10,949.05 | 10,949.05 | 0.00 | 100.0% |
| 27 01 03 | Disease Control and Epidemiological Safety Program Management |  |  |  |  |
| 00 | Total | 23,468,365.15 | 15,575,727.30 | 7,892,637.85 | 66.4% |
| 2 | Expense | 22,083,440.09 | 15,372,479.91 | 6,710,960.18 | 69.6% |
| 2.1 | Compensation of employees | 7,875,258.24 | 6,314,000.39 | 1,561,257.85 | 80.2% |
| 2.2 | Goods and services | 11,682,494.76 | 7,854,220.82 | 3,828,273.94 | 67.2% |
| 2.6 | grants | 819,580.34 | 524,843.91 | 294,736.43 | 64.0% |
| 2.6.2 | Grants to international organisations | 89,294.00 | 89,294.00 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 89,294.00 | 89,294.00 | 0.00 | 100.0% |
| 2.6.3 | Grants to other government units | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1 | Current | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1.1 | Grants to the central budget | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 730,286.34 | 435,549.91 | 294,736.43 | 59.6% |
| 2.8 | Other expense | 1,706,106.75 | 679,414.79 | 1,026,691.96 | 39.8% |
| 2.8.2 | Transfers not elsewhere classified | 1,706,106.75 | 679,414.79 | 1,026,691.96 | 39.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,706,106.75 | 679,414.79 | 1,026,691.96 | 39.8% |
| 31 | Growth of nonfinancial assets | 1,384,925.06 | 203,247.39 | 1,181,677.67 | 14.7% |
| 27 01 05 | Management of state care, protection and assistance to victims of human trafficking |  |  |  |  |
| 00 | Total | 2,275,705.73 | 393,243.89 | 1,882,461.84 | 17.3% |
| 2 | Expense | 1,308,135.73 | 371,993.89 | 936,141.84 | 28.4% |
| 2.2 | Goods and services | 1,202,487.72 | 321,346.66 | 881,141.06 | 26.7% |
| 2.6 | Grants | 50,648.01 | 50,647.23 | 0.78 | 100.0% |
| 2.6.1 | Grants to foreign governments | 713.01 | 712.98 | 0.03 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 713.01 | 712.98 | 0.03 | 100.0% |
| 2.6.2 | Grants to international organisations | 49,935.00 | 49,934.25 | 0.75 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 49,935.00 | 49,934.25 | 0.75 | 100.0% |
| 2.8 | Other expense | 55,000.00 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 55,000.00 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 55,000.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 967,570.00 | 21,250.00 | 946,320.00 | 2.2% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 27 01 10 | Development and management of information technology systems |  |  |  |  |
| 00 | Total | 173,230.72 | 127,924.72 | 45,306.00 | 73.8% |
| 2 | Expense | 173,230.72 | 127,924.72 | 45,306.00 | 73.8% |
| 2.1 | Compensation of employees | 4,678.87 | 4,678.87 | 0.00 | 100.0% |
| 2.2 | Goods and services | 168,551.85 | 123,245.85 | 45,306.00 | 73.1% |
| 27 03 | Protection of public health |  |  |  |  |
| 00 | Total | 36,931,325.45 | 23,714,032.25 | 13,217,293.20 | 64.2% |
| 2 | Expense | 34,610,428.52 | 22,635,394.57 | 11,975,033.95 | 65.4% |
| 2.1 | Compensation of employees | 142,080.00 | 137,185.00 | 4,895.00 | 96.6% |
| 2.2 | Goods and services | 19,315,173.52 | 13,784,944.50 | 5,530,229.02 | 71.4% |
| 2.6 | Grants | 185,129.66 |  |  | 0.0% |
| 2.6.2 | Grants to international organisations | 185,129.66 |  |  | 0.0% |
| 2.6.2.1 | Current - Grants to international organisations | 185,129.66 |  |  | 0.0% |
| 2.7 | Social protection | 254,895.45 | 122,075.45 | 132,820.00 | 47.9% |
| 2.8 | Other expense | 14,713,149.89 | 8,591,189.62 | 6,121,960.27 | 58.4% |
| 2.8.2 | Transfers not elsewhere classified | 14,713,149.89 | 8,591,189.62 | 6,121,960.27 | 58.4% |
| 2.8.2.1 | Current transfers not elsewhere classified | 11,234,855.00 | 5,802,951.38 | 5,431,903.62 | 51.7% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 3,478,294.89 | 2,788,238.24 | 690,056.65 | 80.2% |
| 31 | Growth of nonfinancial assets | 2,320,896.93 | 1,078,637.68 | 1,242,259.25 | 46.5% |
| 27 03 02 | Public Health Protection |  |  |  |  |
| 00 | Total | 34,960,794.45 | 23,433,875.20 | 11,526,919.25 | 67.0% |
| 2 | Expense | 33,039,922.52 | 22,355,237.52 | 10,684,685.00 | 67.7% |
| 2.1 | Compensation of employees | 142,080.00 | 137,185.00 | 4,895.00 | 96.6% |
| 2.2 | Goods and services | 18,081,847.52 | 13,504,787.45 | 4,577,060.07 | 74.7% |
| 2.6 | Grants | 185,129.66 |  |  | 0.0% |
| 2.6.2 | Grants to international organisations | 185,129.66 |  |  | 0.0% |
| 2.6.2.1 | Current - grants to international organisations | 185,129.66 |  |  | 0.0% |
| 2.7 | Social protection | 254,895.45 | 122,075.45 | 132,820.00 | 47.9% |
| 2.8 | Other expense | 14,375,969.89 | 8,591,189.62 | 5,784,780.27 | 59.8% |
| 2.8.2 | Transfers not elsewhere classified | 14,375,969.89 | 8,591,189.62 | 5,784,780.27 | 59.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 10,897,675.00 | 5,802,951.38 | 5,094,723.62 | 53.2% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 3,478,294.89 | 2,788,238.24 | 690,056.65 | 80.2% |
| 31 | Growth of nonfinancial assets | 1,920,871.93 | 1,078,637.68 | 842,234.25 | 56.2% |
| 27 03 02 06 | Management of tuberculosis |  |  |  |  |
| 00 | Total | 20,518,173.75 | 14,924,418.67 | 5,593,755.08 | 72.7% |
| 2 | Expense | 18,689,019.86 | 13,851,692.01 | 4,837,327.85 | 74.1% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.1 | Compensation of employees | 60,000.00 | 58,980.00 | 1,020.00 | 98.3% |
| 2.2 | Goods and services | 9,670,829.52 | 7,685,927.93 | 1,984,901.59 | 79.5% |
| 2.7 | Social protection | 254,895.45 | 122,075.45 | 132,820.00 | 47.9% |
| 2.8 | Other expense | 8,703,294.89 | 5,984,708.63 | 2,718,586.26 | 68.8% |
| 2.8.2 | Transfers not elsewhere classified | 8,703,294.89 | 5,984,708.63 | 2,718,586.26 | 68.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 5,390,000.00 | 3,316,395.81 | 2,073,604.19 | 61.5% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 3,313,294.89 | 2,668,312.82 | 644,982.07 | 80.5% |
| 31 | Growth of nonfinancial assets | 1,829,153.89 | 1,072,726.66 | 756,427.23 | 58.6% |
| 27 03 02 07 | Management of HIV infection/AIDS |  |  |  |  |
| 00 | Total | 14,442,620.70 | 8,509,456.53 | 5,933,164.17 | 58.9% |
| 2 | Expense | 14,350,902.66 | 8,503,545.51 | 5,847,357.15 | 59.3% |
| 2.1 | Compensation of employees | 82,080.00 | 78,205.00 | 3,875.00 | 95.3% |
| 2.2 | Goods and services | 8,411,018.00 | 5,818,859.52 | 2,592,158.48 | 69.2% |
| 2.6 | grants | 185,129.66 |  |  | 0.0% |
| 2.6.2 | Grants to international organisations | 185,129.66 |  |  | 0.0% |
| 2.6.2.1 | Current - Grants to international organisations | 185,129.66 |  |  | 0.0% |
| 2.8 | Other expense | 5,672,675.00 | 2,606,480.99 | 3,066,194.01 | 45.9% |
| 2.8.2 | Transfers not elsewhere classified | 5,672,675.00 | 2,606,480.99 | 3,066,194.01 | 45.9% |
| 2.8.2.1 | Current transfers not elsewhere classified | 5,507,675.00 | 2,486,555.57 | 3,021,119.43 | 45.1% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 165,000.00 | 119,925.42 | 45,074.58 | 72.7% |
| 31 | Growth of nonfinancial assets | 91,718.04 | 5,911.02 | 85,807.02 | 6.4% |
| 27 03 03 | Providing medical services to the population in priority areas |  |  |  |  |
| 00 | Total | 1,970,531.00 | 280,157.05 | 1,690,373.95 | 14.2% |
| 2 | Expense | 1,570,506.00 | 280,157.05 | 1,290,348.95 | 17.8% |
| 2.2 | Goods and services | 1,233,326.00 | 280,157.05 | 953,168.95 | 22.7% |
| 2.8 | Other expense | 337,180.00 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 337,180.00 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 337,180.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 400,025.00 |  |  | 0.0% |
| 27 03 03 07 | Provision of primary and emergency medical care |  |  |  |  |
| 00 | Total | 420,689.00 | 47,644.20 | 373,044.80 | 11.3% |
| 2 | Expense | 47,645.00 | 47,644.20 | 0.80 | 100.0% |
| 2.2 | Goods and services | 47,645.00 | 47,644.20 | 0.80 | 100.0% |
| 31 | Growth of nonfinancial assets | 373,044.00 |  |  | 0.0% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 27 03 03 10 | Management of the novel coronavirus disease - COVID 19 |  |  |  |  |
| 00 | Total | 1,549,842.00 | 232,512.85 | 1,317,329.15 | 15.0% |
| 2 | Expense | 1,522,861.00 | 232,512.85 | 1,290,348.15 | 15.3% |
| 2.2 | Goods and services | 1,185,681.00 | 232,512.85 | 953,168.15 | 19.6% |
| 2.8 | Other expense | 337,180.00 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 337,180.00 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 337,180.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 26,981.00 |  |  | 0.0% |
| 27 06 | Assistance to internally displaced persons and migrants |  |  |  |  |
| 00 | Total | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2 | Expense | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2.8 | Other expense | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2.8.2 | Transfers not elsewhere classified | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 27 06 05 | Livelihoods Programme |  |  |  |  |
| 00 | Total | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2 | Expense | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2.8 | Other expense | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2.8.2 | Transfers not elsewhere classified | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 100,000.00 | 87,010.86 | 12,989.14 | 87.0% |
| 28 00 | Ministry of Foreign Affairs of Georgia |  |  |  |  |
| 00 | Total | 1,173,672.68 | 731,839.78 | 441,832.90 | 62.4% |
| 2 | Expense | 1,163,076.68 | 721,854.78 | 441,221.90 | 62.1% |
| 2.1 | Compensation of employees | 135,456.06 |  |  | 0.0% |
| 2.2 | Goods and services | 865,386.26 | 569,984.06 | 295,402.20 | 65.9% |
| 2.6 | Grants | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.6.2 | Grants to international organisations | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.6.2.1 | Current - Grants to international organisations | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.8 | Other expense | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 2.8.2 | Transfers not elsewhere classified | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 2.8.2.1 | Current transfers not elsewhere classified | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 31 | Growth of nonfinancial assets | 10,596.00 | 9,985.00 | 611.00 | 94.2% |
| 28 01 | Implementation of foreign policy |  |  |  |  |
| 00 | Total | 1,173,672.68 | 731,839.78 | 441,832.90 | 62.4% |
| 2 | Expense | 1,163,076.68 | 721,854.78 | 441,221.90 | 62.1% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.1 | Compensation of employees | 135,456.06 |  |  | 0.0% |
| 2.2 | Goods and services | 865,386.26 | 569,984.06 | 295,402.20 | 65.9% |
| 2.6 | Grants | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.6.2 | Grants to international organisations | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.6.2.1 | Current - Grants to international organisations | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.8 | Other expense | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 2.8.2 | Transfers not elsewhere classified | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 2.8.2.1 | Current transfers not elsewhere classified | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 31 | Growth of nonfinancial assets | 10,596.00 | 9,985.00 | 611.00 | 94.2% |
| 28 01 05 | Informing the public about Georgia’s integration into European and Euro-Atlantic structures |  |  |  |  |
| 00 | Total | 1,173,672.68 | 731,839.78 | 441,832.90 | 62.4% |
| 2 | Expense | 1,163,076.68 | 721,854.78 | 441,221.90 | 62.1% |
| 2.1 | Compensation of employees | 135,456.06 |  |  | 0.0% |
| 2.2 | Goods and services | 865,386.26 | 569,984.06 | 295,402.20 | 65.9% |
| 2.6 | Grants | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.6.2 | Grants to international organisations | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.6.2.1 | Current - Grants to international organisations | 21,679.36 | 20,455.92 | 1,223.44 | 94.4% |
| 2.8 | Other expense | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 2.8.2 | Transfers not elsewhere classified | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 2.8.2.1 | Current transfers not elsewhere classified | 140,555.00 | 131,414.80 | 9,140.20 | 93.5% |
| 31 | Growth of nonfinancial assets | 10,596.00 | 9,985.00 | 611.00 | 94.2% |
| 29 00 | Ministry of Defence of Georgia |  |  |  |  |
| 00 | Total | 11,389,807.77 | 5,061,576.56 | 6,328,231.21 | 44.4% |
| 2 | Expense | 7,758,943.76 | 1,966,652.26 | 5,792,291.50 | 25.3% |
| 2.2 | Goods and services | 7,755,572.19 | 1,963,280.69 | 5,792,291.50 | 25.3% |
| 2.8 | Other expense | 3,371.57 | 3,371.57 | 0.00 | 100.0% |
| 2.8.2 | Transfers not elsewhere classified | 3,371.57 | 3,371.57 | 0.00 | 100.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,371.57 | 3,371.57 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 3,630,864.01 | 3,094,924.30 | 535,939.71 | 85.2% |
| 29 01 | Defence management |  |  |  |  |
| 00 | Total | 6,810,428.20 | 1,049,531.72 | 5,760,896.48 | 15.4% |
| 2 | Expense | 6,810,428.20 | 1,049,531.72 | 5,760,896.48 | 15.4% |
| 2.2 | Goods and services | 6,810,428.20 | 1,049,531.72 | 5,760,896.48 | 15.4% |
| 29 07 | Scientific research and development of the military industry |  |  |  |  |
| 00 | Total | 4,579,379.57 | 4,012,044.84 | 567,334.73 | 87.6% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2 | Expense | 948,515.56 | 917,120.54 | 31,395.02 | 96.7% |
| 2.2 | Goods and services | 945,143.99 | 913,748.97 | 31,395.02 | 96.7% |
| 2.8 | Other expense | 3,371.57 | 3,371.57 | 0.00 | 100.0% |
| 2.8.2 | Transfers not elsewhere classified | 3,371.57 | 3,371.57 | 0.00 | 100.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,371.57 | 3,371.57 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 3,630,864.01 | 3,094,924.30 | 535,939.71 | 85.2% |
| 30 00 | Ministry of Internal Affairs of Georgia |  |  |  |  |
| 00 | Total | 9,377,612.61 | 4,966,123.23 | 4,411,489.38 | 53.0% |
| 2 | Expense | 8,543,838.61 | 4,284,640.31 | 4,259,198.30 | 50.1% |
| 2.2 | Goods and services | 8,427,805.28 | 4,189,759.35 | 4,238,045.93 | 49.7% |
| 2.8 | Other expense | 116,033.33 | 94,880.96 | 21,152.37 | 81.8% |
| 2.8.2 | Transfers not elsewhere classified | 116,033.33 | 94,880.96 | 21,152.37 | 81.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 116,033.33 | 94,880.96 | 21,152.37 | 81.8% |
| 31 | Growth of nonfinancial assets | 833,774.00 | 681,482.92 | 152,291.08 | 81.7% |
| 30 01 | Public order and development/enhancement of international cooperation |  |  |  |  |
| 00 | Total | 8,710,489.02 | 4,392,395.19 | 4,318,093.83 | 50.4% |
| 2 | Expense | 8,372,115.02 | 4,156,731.26 | 4,215,383.76 | 49.6% |
| 2.2 | Goods and services | 8,256,081.69 | 4,061,850.30 | 4,194,231.39 | 49.2% |
| 2.8 | Other expense | 116,033.33 | 94,880.96 | 21,152.37 | 81.8% |
| 2.8.2 | Transfers not elsewhere classified | 116,033.33 | 94,880.96 | 21,152.37 | 81.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 116,033.33 | 94,880.96 | 21,152.37 | 81.8% |
| 31 | Growth of nonfinancial assets | 338,374.00 | 235,663.93 | 102,710.07 | 69.6% |
| 30 04 | Training and retraining of highly qualified personnel for law enforcement structures, digitization of archival funds, scientific-research activities and services to citizens |  |  |  |  |
| 00 | Total | 59,904.19 | 57,200.27 | 2,703.92 | 95.5% |
| 2 | Expense | 7,504.19 | 4,800.27 | 2,703.92 | 64.0% |
| 2.2 | Goods and services | 7,504.19 | 4,800.27 | 2,703.92 | 64.0% |
| 31 | Growth of nonfinancial assets | 52,400.00 | 52,400.00 | 0.00 | 100.0% |
| 30 06 | Raising the level of civil security, creating and managing state material reserves |  |  |  |  |
| 00 | Total | 607,219.40 | 516,527.77 | 90,691.63 | 85.1% |
| 2 | Expense | 164,219.40 | 123,108.78 | 41,110.62 | 75.0% |
| 2.2 | Goods and services | 164,219.40 | 123,108.78 | 41,110.62 | 75.0% |
| 31 | Growth of nonfinancial assets | 443,000.00 | 393,418.99 | 49,581.01 | 88.8% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 31 00 | Ministry of Environment Protection and Agriculture of Georgia |  |  |  |  |
| 00 | Total | 48,835,649.08 | 26,152,000.31 | 22,683,648.77 | 53.6% |
| 2 | Expense | 36,146,089.10 | 17,109,718.28 | 19,036,370.82 | 47.3% |
| 2.1 | Compensation of employees | 2,462,195.65 | 2,137,866.78 | 324,328.87 | 86.8% |
| 2.2 | Goods and services | 13,197,430.80 | 6,479,769.27 | 6,717,661.53 | 49.1% |
| 2.5 | Subsidies | 200,000.00 |  |  | 0.0% |
| 2.6 | Grants | 11,845,492.39 | 3,291,848.73 | 8,553,643.66 | 27.8% |
| 2.6.2 | Grants to international organisations | 388,941.39 | 291,537.94 | 97,403.45 | 75.0% |
| 2.6.2.1 | Current - Grants to international organisations | 388,941.39 | 291,537.94 | 97,403.45 | 75.0% |
| 2.6.3 | Grants to other government units | 11,456,551.00 | 3,000,310.79 | 8,456,240.21 | 26.2% |
| 2.6.3.1 | Current | 1,855,748.55 | 678,315.74 | 1,177,432.81 | 36.6% |
| 2.6.3.1.1 | Grants to the central budget | 1,855,748.55 | 678,315.74 | 1,177,432.81 | 36.6% |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 1,855,748.55 | 678,315.74 | 1,177,432.81 | 36.6% |
| 2.6.3.2 | Capital | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1 | Grants to the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.8 | Other expense | 8,440,970.26 | 5,200,233.50 | 3,240,736.76 | 61.6% |
| 2.8.2 | Transfers not elsewhere classified | 8,440,970.26 | 5,200,233.50 | 3,240,736.76 | 61.6% |
| 2.8.2.1 | Current transfers not elsewhere classified | 2,461,730.35 | 676,940.57 | 1,784,789.78 | 27.5% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 31 | Growth of nonfinancial assets | 12,689,559.98 | 9,042,282.03 | 3,647,277.95 | 71.3% |
| 31 01 | Environment protection and agriculture development programme |  |  |  |  |
| 00 | Total | 13,252,254.95 | 3,881,029.49 | 9,371,225.46 | 29.3% |
| 2 | Expense | 13,201,856.90 | 3,873,898.99 | 9,327,957.91 | 29.3% |
| 2.1 | Compensation of employees | 237,994.93 | 167,846.40 | 70,148.53 | 70.5% |
| 2.2 | Goods and services | 2,231,091.13 | 775,887.38 | 1,455,203.75 | 34.8% |
| 2.6 | Grants | 10,699,829.40 | 2,930,165.21 | 7,769,664.19 | 27.4% |
| 2.6.2 | Grants to international organisations | 64,656.40 | 64,656.40 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 64,656.40 | 64,656.40 | 0.00 | 100.0% |
| 2.6.3 | Grants to other government units | 10,635,173.00 | 2,865,508.81 | 7,769,664.19 | 26.9% |
| 2.6.3.1 | Current | 1,034,370.55 | 543,513.76 | 490,856.79 | 52.5% |
| 2.6.3.1.1 | Grants to the central budget | 1,034,370.55 | 543,513.76 | 490,856.79 | 52.5% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 1,034,370.55 | 543,513.76 | 490,856.79 | 52.5% |
| 2.6.3.2 | Capital | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1 | Grants to the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.8 | Other expense | 32,941.44 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 32,941.44 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 32,941.44 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 50,398.05 | 7,130.50 | 43,267.55 | 14.1% |
| 31 01 01 | Development and management of environmental protection and agricultural development policies |  |  |  |  |
| 00 | Total | 13,187,598.55 | 3,816,373.09 | 9,371,225.46 | 28.9% |
| 2 | Expense | 13,137,200.50 | 3,809,242.59 | 9,327,957.91 | 29.0% |
| 2.1 | Compensation of employees | 237,994.93 | 167,846.40 | 70,148.53 | 70.5% |
| 2.2 | Goods and services | 2,231,091.13 | 775,887.38 | 1,455,203.75 | 34.8% |
| 2.6 | Grants | 10,635,173.00 | 2,865,508.81 | 7,769,664.19 | 26.9% |
| 2.6.3 | Grants to other government units | 10,635,173.00 | 2,865,508.81 | 7,769,664.19 | 26.9% |
| 2.6.3.1 | Current | 1,034,370.55 | 543,513.76 | 490,856.79 | 52.5% |
| 2.6.3.1.1 | Grants to the central budget | 1,034,370.55 | 543,513.76 | 490,856.79 | 52.5% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 1,034,370.55 | 543,513.76 | 490,856.79 | 52.5% |
| 2.6.3.2 | Capital | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1 | Grants to the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget | 9,600,802.45 | 2,321,995.05 | 7,278,807.40 | 24.2% |
| 2.8 | Other expense | 32,941.44 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 32,941.44 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 32,941.44 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 50,398.05 | 7,130.50 | 43,267.55 | 14.1% |
| 31 01 01 01 | Development and management of environmental protection and agricultural development policies |  |  |  |  |
| 00 | Total | 1,200,098.55 | 533,400.42 | 666,698.13 | 44.4% |
| 2 | Expense | 1,149,700.50 | 526,269.92 | 623,430.58 | 45.8% |
| 2.1 | Compensation of employees | 237,994.93 | 167,846.40 | 70,148.53 | 70.5% |
| 2.2 | Goods and services | 878,764.13 | 358,423.52 | 520,340.61 | 40.8% |
| 2.8 | Other expense | 32,941.44 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 32,941.44 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 32,941.44 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 50,398.05 | 7,130.50 | 43,267.55 | 14.1% |
| 31 01 04 | Measures for the protection of biological diversity |  |  |  |  |
| 00 | Total | 64,656.40 | 64,656.40 | 0.00 | 100.0% |
| 2 | Expense | 64,656.40 | 64,656.40 | 0.00 | 100.0% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6 | Grants | 64,656.40 | 64,656.40 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 64,656.40 | 64,656.40 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 64,656.40 | 64,656.40 | 0.00 | 100.0% |
| 31 02 | Food safety, plant protection and epizootic safety |  |  |  |  |
| 00 | Total | 6,829,111.67 | 2,418,299.54 | 4,410,812.13 | 35.4% |
| 2 | Expense | 5,417,131.64 | 1,379,829.14 | 4,037,302.50 | 25.5% |
| 2.2 | Goods and services | 3,007,503.67 | 1,305,333.69 | 1,702,169.98 | 43.4% |
| 2.6 | Grants | 758,178.97 | 74,495.45 | 683,683.52 | 9.8% |
| 2.6.2 | Grants to international organisations | 34,800.97 | 34,800.97 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 34,800.97 | 34,800.97 | 0.00 | 100.0% |
| 2.6.3 | Grants to other government units | 723,378.00 | 39,694.48 | 683,683.52 | 5.5% |
| 2.6.3.1 | Current | 723,378.00 | 39,694.48 | 683,683.52 | 5.5% |
| 2.6.3.1.1 | Grants to the central budget | 723,378.00 | 39,694.48 | 683,683.52 | 5.5% |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 723,378.00 | 39,694.48 | 683,683.52 | 5.5% |
| 2.8 | Other expense | 1,651,449.00 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 1,651,449.00 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,651,449.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 1,411,980.03 | 1,038,470.40 | 373,509.63 | 73.5% |
| 31 04 | Implementation of scientific research activities in the field of agriculture |  |  |  |  |
| 00 | Total | 212,641.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 212,641.00 |  |  | 0.0% |
| 31 05 | Unified Agricultural Project |  |  |  |  |
| 00 | Total | 7,838,892.99 | 5,157,473.47 | 2,681,419.52 | 65.8% |
| 2 | Expense | 7,838,892.99 | 5,157,473.47 | 2,681,419.52 | 65.8% |
| 2.1 | Compensation of employees | 497,010.44 | 427,482.00 | 69,528.44 | 86.0% |
| 2.2 | Goods and services | 1,105,447.69 | 149,503.59 | 955,944.10 | 13.5% |
| 2.5 | Subsidies | 200,000.00 |  |  | 0.0% |
| 2.6 | Grants | 57,194.95 | 57,194.95 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 57,194.95 | 57,194.95 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 57,194.95 | 57,194.95 | 0.00 | 100.0% |
| 2.8 | Other expense | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 2.8.2 | Transfers not elsewhere classified | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 31 05 01 | Management of agricultural projects |  |  |  |  |
| 00 | Total | 7,838,892.99 | 5,157,473.47 | 2,681,419.52 | 65.8% |
| 2 | Expense | 7,838,892.99 | 5,157,473.47 | 2,681,419.52 | 65.8% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.1 | Compensation of employees | 497,010.44 | 427,482.00 | 69,528.44 | 86.0% |
| 2.2 | Goods and services | 1,105,447.69 | 149,503.59 | 955,944.10 | 13.5% |
| 2.5 | Subsidies | 200,000.00 |  |  | 0.0% |
| 2.6 | Grants | 57,194.95 | 57,194.95 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 57,194.95 | 57,194.95 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 57,194.95 | 57,194.95 | 0.00 | 100.0% |
| 2.8 | Other expense | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 2.8.2 | Transfers not elsewhere classified | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 2.8.2.2 | Capital transfers not elsewhere classified | 5,979,239.91 | 4,523,292.93 | 1,455,946.98 | 75.6% |
| 31 07 | Environmental supervision |  |  |  |  |
| 00 | Total | 2,060,502.28 | 782,673.92 | 1,277,828.36 | 38.0% |
| 2 | Expense | 100,110.78 | 76,623.92 | 23,486.86 | 76.5% |
| 2.2 | Goods and services | 100,110.78 | 76,623.92 | 23,486.86 | 76.5% |
| 31 | Growth of nonfinancial assets | 1,960,391.50 | 706,050.00 | 1,254,341.50 | 36.0% |
| 31 08 | Establishment and management of the system of protected areas |  |  |  |  |
| 00 | Total | 2,036,336.59 | 1,903,865.22 | 132,471.37 | 93.5% |
| 2 | Expense | 1,532,291.01 | 1,434,438.93 | 97,852.08 | 93.6% |
| 2.1 | Compensation of employees | 627,178.83 | 580,721.03 | 46,457.80 | 92.6% |
| 2.2 | Goods and services | 866,804.93 | 815,410.65 | 51,394.28 | 94.1% |
| 2.6 | Grants | 0.83 | 0.83 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 0.83 | 0.83 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 0.83 | 0.83 | 0.00 | 100.0% |
| 2.8 | Other expense | 38,306.42 | 38,306.42 | 0.00 | 100.0% |
| 2.8.2 | Transfers not elsewhere classified | 38,306.42 | 38,306.42 | 0.00 | 100.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 38,306.42 | 38,306.42 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 504,045.58 | 469,426.29 | 34,619.29 | 93.1% |
| 31 09 | Formation and management of forestry system |  |  |  |  |
| 00 | Total | 5,396,620.00 | 3,979,407.62 | 1,417,212.38 | 73.7% |
| 2 | Expense | 1,177,872.00 | 367,419.05 | 810,452.95 | 31.2% |
| 2.1 | Compensation of employees | 3,050.00 | 2,984.40 | 65.60 | 97.8% |
| 2.2 | Goods and services | 1,174,783.50 | 364,396.15 | 810,387.35 | 31.0% |
| 2.6 | Grants | 38.50 | 38.50 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 38.50 | 38.50 | 0.00 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 38.50 | 38.50 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 4,218,748.00 | 3,611,988.57 | 606,759.43 | 85.6% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 31 11 | The Accessibility of Information in the Direction of Environmental Protection and Agriculture and the Education for Sustainable Development Promotion Programme |  |  |  |  |
| 00 | Total | 2,211,116.74 | 1,545,796.96 | 665,319.78 | 69.9% |
| 2 | Expense | 2,188,720.23 | 1,523,400.45 | 665,319.78 | 69.6% |
| 2.1 | Compensation of employees | 82,935.38 | 72,273.47 | 10,661.91 | 87.1% |
| 2.2 | Goods and services | 2,051,994.26 | 1,418,336.39 | 633,657.87 | 69.1% |
| 2.6 | Grants | 5,790.59 | 5,790.59 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 5,790.59 | 5,790.59 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 5,790.59 | 5,790.59 | 0.00 | 100.0% |
| 2.8 | Other expense | 48,000.00 | 27,000.00 | 21,000.00 | 56.3% |
| 2.8.2 | Transfers not elsewhere classified | 48,000.00 | 27,000.00 | 21,000.00 | 56.3% |
| 2.8.2.1 | Current transfers not elsewhere classified | 48,000.00 | 27,000.00 | 21,000.00 | 56.3% |
| 31 | Growth of nonfinancial assets | 22,396.51 | 22,396.51 | 0.00 | 100.0% |
| 31 13 | Forecasting, assessment, prevention and monitoring in the field of environmental protection |  |  |  |  |
| 00 | Total | 7,028,645.37 | 5,160,672.31 | 1,867,973.06 | 73.4% |
| 2 | Expense | 2,719,686.06 | 1,973,852.55 | 745,833.51 | 72.6% |
| 2.1 | Compensation of employees | 1,014,026.07 | 886,559.48 | 127,466.59 | 87.4% |
| 2.2 | Goods and services | 1,479,200.84 | 958,237.37 | 520,963.47 | 64.8% |
| 2.6 | Grants | 226,459.15 | 129,055.70 | 97,403.45 | 57.0% |
| 2.6.2 | Grants to international organisations | 226,459.15 | 129,055.70 | 97,403.45 | 57.0% |
| 2.6.2.1 | Current - grants to international organisations | 226,459.15 | 129,055.70 | 97,403.45 | 57.0% |
| 31 | Growth of nonfinancial assets | 4,308,959.31 | 3,186,819.76 | 1,122,139.55 | 74.0% |
| 31 14 | Diagnosis of food products, animal and plant diseases |  |  |  |  |
| 00 | Total | 1,969,527.49 | 1,322,781.78 | 646,745.71 | 67.2% |
| 2 | Expense | 1,969,527.49 | 1,322,781.78 | 646,745.71 | 67.2% |
| 2.2 | Goods and services | 1,180,494.00 | 616,040.13 | 564,453.87 | 52.2% |
| 2.6 | Grants | 98,000.00 | 95,107.50 | 2,892.50 | 97.0% |
| 2.6.3 | Grants to other government units | 98,000.00 | 95,107.50 | 2,892.50 | 97.0% |
| 2.6.3.1 | Current | 98,000.00 | 95,107.50 | 2,892.50 | 97.0% |
| 2.6.3.1.1 | Grants to the central budget | 98,000.00 | 95,107.50 | 2,892.50 | 97.0% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 98,000.00 | 95,107.50 | 2,892.50 | 97.0% |
| 2.8 | Other expense | 691,033.49 | 611,634.15 | 79,399.34 | 88.5% |
| 2.8.2 | Transfers not elsewhere classified | 691,033.49 | 611,634.15 | 79,399.34 | 88.5% |
| 2.8.2.1 | Current transfers not elsewhere classified | 691,033.49 | 611,634.15 | 79,399.34 | 88.5% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 32 00 | Ministry of Education and Science of Georgia |  |  |  |  |
| 00 | Total | 33,340,300.49 | 17,185,494.04 | 16,154,806.45 | 51.5% |
| 2 | Expense | 31,051,499.86 | 16,134,953.04 | 14,916,546.82 | 52.0% |
| 2.1 | Compensation of employees | 68,027.50 | 65,891.51 | 2,135.99 | 96.9% |
| 2.2 | Goods and services | 10,058,372.54 | 3,836,588.52 | 6,221,784.02 | 38.1% |
| 2.5 | Subsidies | 13,752,537.95 | 7,150,644.39 | 6,601,893.56 | 52.0% |
| 2.6 | Grants | 2,555,225.71 | 2,106,085.14 | 449,140.57 | 82.4% |
| 2.6.1 | Grants to foreign governments | 649.23 | 649.22 | 0.01 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 649.23 | 649.22 | 0.01 | 100.0% |
| 2.6.2 | Grants to international organisations | 68,141.90 | 48,507.23 | 19,634.67 | 71.2% |
| 2.6.2.1 | Current - grants to international organisations | 68,141.90 | 48,507.23 | 19,634.67 | 71.2% |
| 2.6.3 | Grants to other government units | 2,486,434.58 | 2,056,928.69 | 429,505.89 | 82.7% |
| 2.6.3.1 | Current | 2,486,434.58 | 2,056,928.69 | 429,505.89 | 82.7% |
| 2.6.3.1.1 | Grants to the central budget | 2,486,434.58 | 2,056,928.69 | 429,505.89 | 82.7% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 2,486,434.58 | 2,056,928.69 | 429,505.89 | 82.7% |
| 2.8 | Other expense | 4,617,336.16 | 2,975,743.48 | 1,641,592.68 | 64.4% |
| 2.8.2 | Transfers not elsewhere classified | 4,617,336.16 | 2,975,743.48 | 1,641,592.68 | 64.4% |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,617,336.16 | 2,975,743.48 | 1,641,592.68 | 64.4% |
| 31 | Growth of nonfinancial assets | 2,288,800.63 | 1,050,541.00 | 1,238,259.63 | 45.9% |
| 32 01 | Development of public policy and management of programmes in the field of education and science |  |  |  |  |
| 00 | Total | 1,244,584.50 | 467,119.54 | 777,464.96 | 37.5% |
| 2 | Expense | 1,196,584.50 | 443,119.54 | 753,464.96 | 37.0% |
| 2.2 | Goods and services | 1,196,584.50 | 443,119.54 | 753,464.96 | 37.0% |
| 31 | Growth of nonfinancial assets | 48,000.00 | 24,000.00 | 24,000.00 | 50.0% |
| 32 02 | Preschool and general education |  |  |  |  |
| 00 | Total | 1,240,710.11 | 745,134.08 | 495,576.03 | 60.1% |
| 2 | Expense | 1,240,710.11 | 745,134.08 | 495,576.03 | 60.1% |
| 2.2 | Goods and services | 1,230,554.14 | 735,323.19 | 495,230.95 | 59.8% |
| 2.6 | Grants | 10,155.97 | 9,810.89 | 345.08 | 96.6% |
| 2.6.2 | Grants to international organisations | 10,155.97 | 9,810.89 | 345.08 | 96.6% |
| 2.6.2.1 | Current - grants to international organisations | 10,155.97 | 9,810.89 | 345.08 | 96.6% |
| 32 02 02 | Promotion of professional development of teachers |  |  |  |  |
| 00 | Total | 1,008,350.58 | 551,613.47 | 456,737.11 | 54.7% |
| 2 | Expense | 1,008,350.58 | 551,613.47 | 456,737.11 | 54.7% |
| 2.2 | Goods and services | 1,005,201.56 | 548,809.53 | 456,392.03 | 54.6% |
| 2.6 | Grants | 3,149.02 | 2,803.94 | 345.08 | 89.0% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.2 | Grants to international organisations | 3,149.02 | 2,803.94 | 345.08 | 89.0% |
| 2.6.2.1 | Current - Grants to international organisations | 3,149.02 | 2,803.94 | 345.08 | 89.0% |
| 32 02 03 | Ensuring a Safe Educational Environment |  |  |  |  |
| 00 | Total | 100,255.36 | 91,255.36 | 9,000.00 | 91.0% |
| 2 | Expense | 100,255.36 | 91,255.36 | 9,000.00 | 91.0% |
| 2.2 | Goods and services | 94,017.96 | 85,017.96 | 9,000.00 | 90.4% |
| 2.6 | Grants | 6,237.40 | 6,237.40 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 6,237.40 | 6,237.40 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 6,237.40 | 6,237.40 | 0.00 | 100.0% |
| 32 02 03 02 | Ensuring a Safe Educational Environment |  |  |  |  |
| 00 | Total | 100,255.36 | 91,255.36 | 9,000.00 | 91.0% |
| 2 | Expense | 100,255.36 | 91,255.36 | 9,000.00 | 91.0% |
| 2.2 | Goods and services | 94,017.96 | 85,017.96 | 9,000.00 | 90.4% |
| 2.6 | Grants | 6,237.40 | 6,237.40 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 6,237.40 | 6,237.40 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 6,237.40 | 6,237.40 | 0.00 | 100.0% |
| 32 02 09 | Development and promotion of the implementation of the national curriculum |  |  |  |  |
| 00 | Total | 769.55 | 769.55 | 0.00 | 100.0% |
| 2 | Expense | 769.55 | 769.55 | 0.00 | 100.0% |
| 2.6 | Grants | 769.55 | 769.55 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 769.55 | 769.55 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 769.55 | 769.55 | 0.00 | 100.0% |
| 32 02 13 | Promotion of general education reform |  |  |  |  |
| 00 | Total | 131,334.62 | 101,495.70 | 29,838.92 | 77.3% |
| 2 | Expense | 131,334.62 | 101,495.70 | 29,838.92 | 77.3% |
| 2.2 | Goods and services | 131,334.62 | 101,495.70 | 29,838.92 | 77.3% |
| 32 03 | Vocational education |  |  |  |  |
| 00 | Total | 2,460,388.58 | 1,891,167.53 | 569,221.05 | 76.9% |
| 2 | Expense | 2,265,934.77 | 1,840,224.63 | 425,710.14 | 81.2% |
| 2.1 | Compensation of employees | 41,997.50 | 41,997.14 | 0.36 | 100.0% |
| 2.2 | Goods and services | 2,219,571.97 | 1,793,862.19 | 425,709.78 | 80.8% |
| 2.6 | Grants | 4,365.30 | 4,365.30 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 4,365.30 | 4,365.30 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 4,365.30 | 4,365.30 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 194,453.81 | 50,942.90 | 143,510.91 | 26.2% |
| 32 03 01 | Promotion of vocational education development |  |  |  |  |
| 00 | Total | 447,975.34 | 308,097.64 | 139,877.70 | 68.8% |
| 2 | Expense | 380,521.53 | 267,554.74 | 112,966.79 | 70.3% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.1 | Compensation of employees | 41,997.50 | 41,997.14 | 0.36 | 100.0% |
| 2.2 | Goods and services | 335,299.43 | 222,333.00 | 112,966.43 | 66.3% |
| 2.6 | Grants | 3,224.60 | 3,224.60 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 3,224.60 | 3,224.60 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 3,224.60 | 3,224.60 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 67,453.81 | 40,542.90 | 26,910.91 | 60.1% |
| 32 03 02 | Skills development |  |  |  |  |
| 00 | Total | 1,965,626.24 | 1,536,282.89 | 429,343.35 | 78.2% |
| 2 | Expense | 1,838,626.24 | 1,525,882.89 | 312,743.35 | 83.0% |
| 2.2 | Goods and services | 1,838,626.24 | 1,525,882.89 | 312,743.35 | 83.0% |
| 31 | Growth of nonfinancial assets | 127,000.00 | 10,400.00 | 116,600.00 | 8.2% |
| 32 03 03 | Vocational training of national minorities |  |  |  |  |
| 00 | Total | 46,787.00 | 46,787.00 | 0.00 | 100.0% |
| 2 | Expense | 46,787.00 | 46,787.00 | 0.00 | 100.0% |
| 2.2 | Goods and services | 45,646.30 | 45,646.30 | 0.00 | 100.0% |
| 2.6 | Grants | 1,140.70 | 1,140.70 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 1,140.70 | 1,140.70 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 1,140.70 | 1,140.70 | 0.00 | 100.0% |
| 32 04 | Higher education |  |  |  |  |
| 00 | Total | 22,428,659.80 | 12,640,300.49 | 9,788,359.31 | 56.4% |
| 2 | Expense | 20,434,927.98 | 11,697,421.38 | 8,737,506.60 | 57.2% |
| 2.2 | Goods and services | 759,679.43 | 546,939.42 | 212,740.01 | 72.0% |
| 2.5 | Subsidies | 13,752,537.95 | 7,150,644.39 | 6,601,893.56 | 52.0% |
| 2.6 | Grants | 1,545,904.44 | 1,103,272.59 | 442,631.85 | 71.4% |
| 2.6.1 | Grants to foreign governments | 649.23 | 649.22 | 0.01 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 649.23 | 649.22 | 0.01 | 100.0% |
| 2.6.2 | Grants to international organisations | 33,620.63 | 20,494.68 | 13,125.95 | 61.0% |
| 2.6.2.1 | Current - grants to international organisations | 33,620.63 | 20,494.68 | 13,125.95 | 61.0% |
| 2.6.3 | Grants to other government units | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.6.3.1 | Current | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.6.3.1.1 | Grants to the central budget | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.8 | Other expense | 4,376,806.16 | 2,896,564.98 | 1,480,241.18 | 66.2% |
| 2.8.2 | Transfers not elsewhere classified | 4,376,806.16 | 2,896,564.98 | 1,480,241.18 | 66.2% |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,376,806.16 | 2,896,564.98 | 1,480,241.18 | 66.2% |
| 31 | Growth of nonfinancial assets | 1,993,731.82 | 942,879.11 | 1,050,852.71 | 47.3% |
| 32 04 03 | Promotion of higher education |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 00 | Total | 32,912.46 | 31,005.10 | 1,907.36 | 94.2% |
| 2 | Expense | 24,512.46 | 24,321.10 | 191.36 | 99.2% |
| 2.2 | Goods and services | 13,000.00 | 13,000.00 | 0.00 | 100.0% |
| 2.8 | Other expense | 11,512.46 | 11,321.10 | 191.36 | 98.3% |
| 2.8.2 | Transfers not elsewhere classified | 11,512.46 | 11,321.10 | 191.36 | 98.3% |
| 2.8.2.1 | Current transfers not elsewhere classified | 11,512.46 | 11,321.10 | 191.36 | 98.3% |
| 31 | Growth of nonfinancial assets | 8,400.00 | 6,684.00 | 1,716.00 | 79.6% |
| 32 04 05 | Promotion of higher educational institutions |  |  |  |  |
| 00 | Total | 22,395,747.34 | 12,609,295.39 | 9,786,451.95 | 56.3% |
| 2 | Expense | 20,410,415.52 | 11,673,100.28 | 8,737,315.24 | 57.2% |
| 2.2 | Goods and services | 746,679.43 | 533,939.42 | 212,740.01 | 71.5% |
| 2.5 | Subsidies | 13,752,537.95 | 7,150,644.39 | 6,601,893.56 | 52.0% |
| 2.6 | Grants | 1,545,904.44 | 1,103,272.59 | 442,631.85 | 71.4% |
| 2.6.1 | Grants to foreign governments | 649.23 | 649.22 | 0.01 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 649.23 | 649.22 | 0.01 | 100.0% |
| 2.6.2 | Grants to international organisations | 33,620.63 | 20,494.68 | 13,125.95 | 61.0% |
| 2.6.2.1 | Current - grants to international organisations | 33,620.63 | 20,494.68 | 13,125.95 | 61.0% |
| 2.6.3 | Grants to other government units | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.6.3.1 | Current | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.6.3.1.1 | Grants to the central budget | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 1,511,634.58 | 1,082,128.69 | 429,505.89 | 71.6% |
| 2.8 | Other expense | 4,365,293.70 | 2,885,243.88 | 1,480,049.82 | 66.1% |
| 2.8.2 | Transfers not elsewhere classified | 4,365,293.70 | 2,885,243.88 | 1,480,049.82 | 66.1% |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,365,293.70 | 2,885,243.88 | 1,480,049.82 | 66.1% |
| 31 | Growth of nonfinancial assets | 1,985,331.82 | 936,195.11 | 1,049,136.71 | 47.2% |
| 32 05 | Promotion of science and scientific research |  |  |  |  |
| 00 | Total | 5,965,957.50 | 1,441,772.40 | 4,524,185.10 | 24.2% |
| 2 | Expense | 5,913,342.50 | 1,409,053.41 | 4,504,289.09 | 23.8% |
| 2.1 | Compensation of employees | 26,030.00 | 23,894.37 | 2,135.63 | 91.8% |
| 2.2 | Goods and services | 4,651,982.50 | 317,344.18 | 4,334,638.32 | 6.8% |
| 2.6 | Grants | 994,800.00 | 988,636.36 | 6,163.64 | 99.4% |
| 2.6.2 | Grants to international organisations | 20,000.00 | 13,836.36 | 6,163.64 | 69.2% |
| 2.6.2.1 | Current - grants to international organisations | 20,000.00 | 13,836.36 | 6,163.64 | 69.2% |
| 2.6.3 | Grants to other government units | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.6.3.1 | Current | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.6.3.1.1 | Grants to the central budget | 974,800.00 | 974,800.00 | 0.00 | 100.0% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.8 | Other expense | 240,530.00 | 79,178.50 | 161,351.50 | 32.9% |
| 2.8.2 | Transfers not elsewhere classified | 240,530.00 | 79,178.50 | 161,351.50 | 32.9% |
| 2.8.2.1 | Current transfers not elsewhere classified | 240,530.00 | 79,178.50 | 161,351.50 | 32.9% |
| 31 | Growth of nonfinancial assets | 52,615.00 | 32,718.99 | 19,896.01 | 62.2% |
| 32 05 01 | Promoting the issuance of scientific grants and scientific research |  |  |  |  |
| 00 | Total | 5,542,531.22 | 1,205,499.57 | 4,337,031.65 | 21.7% |
| 2 | Expense | 5,512,603.22 | 1,194,660.57 | 4,317,942.65 | 21.7% |
| 2.2 | Goods and services | 4,397,803.22 | 219,860.57 | 4,177,942.65 | 5.0% |
| 2.6 | Grants | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.6.3 | Grants to other government units | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.6.3.1 | Current | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.6.3.1.1 | Grants to the central budget | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 974,800.00 | 974,800.00 | 0.00 | 100.0% |
| 2.8 | Other expense | 140,000.00 |  |  | 0.0% |
| 2.8.2 | Transfers not elsewhere classified | 140,000.00 |  |  | 0.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 140,000.00 |  |  | 0.0% |
| 31 | Growth of nonfinancial assets | 29,928.00 | 10,839.00 | 19,089.00 | 36.2% |
| 32 05 02 | Pprogrammes of scientific institutions |  |  |  |  |
| 00 | Total | 324,699.93 | 236,272.83 | 88,427.10 | 72.8% |
| 2 | Expense | 302,012.93 | 214,392.84 | 87,620.09 | 71.0% |
| 2.1 | Compensation of employees | 26,030.00 | 23,894.37 | 2,135.63 | 91.8% |
| 2.2 | Goods and services | 155,452.93 | 97,483.61 | 57,969.32 | 62.7% |
| 2.6 | Grants | 20,000.00 | 13,836.36 | 6,163.64 | 69.2% |
| 2.6.2 | Grants to international organisations | 20,000.00 | 13,836.36 | 6,163.64 | 69.2% |
| 2.6.2.1 | Current - grants to international organisations | 20,000.00 | 13,836.36 | 6,163.64 | 69.2% |
| 2.8 | Other expense | 100,530.00 | 79,178.50 | 21,351.50 | 78.8% |
| 2.8.2 | Transfers not elsewhere classified | 100,530.00 | 79,178.50 | 21,351.50 | 78.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 100,530.00 | 79,178.50 | 21,351.50 | 78.8% |
| 31 | Growth of nonfinancial assets | 22,687.00 | 21,879.99 | 807.01 | 96.4% |
| 32 05 05 01 | Promotion of science - disposal of the Ministry of Education and Science of Georgia |  |  |  |  |
| 00 | Total | 98,726.35 |  |  | 0.0% |
| 2 | Expense | 98,726.35 |  |  | 0.0% |
| 2.2 | Goods and services | 98,726.35 |  |  | 0.0% |

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| Organisation code | Name | Plan | Expense | Difference | Performance |
| 33 00 | Ministry of Culture, Sports and Youth of Georgia |  |  |  |  |
| 00 | Total | 7,307,348.09 | 5,511,747.78 | 1,795,600.31 | 75.4% |
| 2 | Expense | 6,531,955.09 | 5,466,471.28 | 1,065,483.81 | 83.7% |
| 2.1 | Compensation of employees | 294,493.40 | 116,957.13 | 177,536.27 | 39.7% |
| 2.2 | Goods and services | 1,322,417.59 | 582,943.61 | 739,473.98 | 44.1% |
| 2.5 | Subsidies | 464,069.72 | 405,647.07 | 58,422.65 | 87.4% |
| 2.6 | Grants | 233,289.38 | 192,483.27 | 40,806.11 | 82.5% |
| 2.6.1 | Grants to foreign governments | 2,300.00 | 2,299.99 | 0.01 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 2,300.00 | 2,299.99 | 0.01 | 100.0% |
| 2.6.2 | Grants to international organisations | 19,194.43 | 18,944.81 | 249.62 | 98.7% |
| 2.6.2.1 | Current - grants to international organisations | 19,194.43 | 18,944.81 | 249.62 | 98.7% |
| 2.6.3 | Grants to other government units | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3.1 | Current | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3.1.1 | Grants to the central budget | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.8 | Other expense | 4,217,685.00 | 4,168,440.20 | 49,244.80 | 98.8% |
| 2.8.2 | Transfers not elsewhere classified | 4,217,685.00 | 4,168,440.20 | 49,244.80 | 98.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,217,685.00 | 4,168,440.20 | 49,244.80 | 98.8% |
| 31 | Growth of nonfinancial assets | 775,393.00 | 45,276.50 | 730,116.50 | 5.8% |
| 33 01 | Development of public policy and management of programmes in the field of culture, sports and youth |  |  |  |  |
| 00 | Total | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2 | Expense | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6 | Grants | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3 | Grants to other government units | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3.1 | Current | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3.1.1 | Grants to the central budget | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 211,794.95 | 171,238.47 | 40,556.48 | 80.9% |
| 33 02 | Higher education in the field of arts and sports |  |  |  |  |
| 00 | Total | 144,421.57 | 97,612.09 | 46,809.48 | 67.6% |
| 2 | Expense | 144,421.57 | 97,612.09 | 46,809.48 | 67.6% |
| 2.2 | Goods and services | 142,121.57 | 95,312.10 | 46,809.47 | 67.1% |
| 2.6 | Grants | 2,300.00 | 2,299.99 | 0.01 | 100.0% |
| 2.6.1 | Grants to foreign governments | 2,300.00 | 2,299.99 | 0.01 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 2,300.00 | 2,299.99 | 0.01 | 100.0% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 33 04 | Promotion of artistic and sports institutions |  |  |  |  |
| 00 | Total | 1,615.30 | 1,615.30 | 0.00 | 100.0% |
| 2 | Expense | 1,615.30 | 1,615.30 | 0.00 | 100.0% |
| 2.1 | Compensation of employees | 1,615.30 | 1,615.30 | 0.00 | 100.0% |
| 33 05 | Promotion of culture development |  |  |  |  |
| 00 | Total | 721,158.19 | 453,362.86 | 267,795.33 | 62.9% |
| 2 | Expense | 662,408.19 | 424,729.36 | 237,678.83 | 64.1% |
| 2.1 | Compensation of employees | 78,531.10 | 74,565.69 | 3,965.41 | 95.0% |
| 2.2 | Goods and services | 563,529.09 | 340,163.67 | 223,365.42 | 60.4% |
| 2.5 | Subsidies | 20,348.00 | 10,000.00 | 10,348.00 | 49.1% |
| 31 | Growth of nonfinancial assets | 58,750.00 | 28,633.50 | 30,116.50 | 48.7% |
| 33 06 | Protection of cultural heritage and improvement of the museum system |  |  |  |  |
| 00 | Total | 1,531,727.45 | 202,747.25 | 1,328,980.20 | 13.2% |
| 2 | Expense | 815,084.45 | 186,104.25 | 628,980.20 | 22.8% |
| 2.1 | Compensation of employees | 214,347.00 | 40,776.14 | 173,570.86 | 19.0% |
| 2.2 | Goods and services | 600,737.45 | 145,328.11 | 455,409.34 | 24.2% |
| 31 | Growth of nonfinancial assets | 716,643.00 | 16,643.00 | 700,000.00 | 2.3% |
| 33 07 | Development and popularization of mass and high achievement sports |  |  |  |  |
| 00 | Total | 32,303.14 | 18,045.66 | 14,257.48 | 55.9% |
| 2 | Expense | 32,303.14 | 18,045.66 | 14,257.48 | 55.9% |
| 2.2 | Goods and services | 16,029.48 | 2,139.73 | 13,889.75 | 13.3% |
| 2.5 | Subsidies | 13,207.30 | 13,089.18 | 118.12 | 99.1% |
| 2.6 | Grants | 3,066.36 | 2,816.75 | 249.61 | 91.9% |
| 2.6.2 | Grants to international organisations | 3,066.36 | 2,816.75 | 249.61 | 91.9% |
| 2.6.2.1 | Current - grants to international organisations | 3,066.36 | 2,816.75 | 249.61 | 91.9% |
| 33 08 | Measures of social protection of culture and sports figures |  |  |  |  |
| 00 | Total | 4,032,800.00 | 3,991,300.00 | 41,500.00 | 99.0% |
| 2 | Expense | 4,032,800.00 | 3,991,300.00 | 41,500.00 | 99.0% |
| 2.8 | Other expense | 4,032,800.00 | 3,991,300.00 | 41,500.00 | 99.0% |
| 2.8.2 | Transfers not elsewhere classified | 4,032,800.00 | 3,991,300.00 | 41,500.00 | 99.0% |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,032,800.00 | 3,991,300.00 | 41,500.00 | 99.0% |
| 33 09 | Youth promotion |  |  |  |  |
| 00 | Total | 631,527.49 | 575,826.15 | 55,701.34 | 91.2% |
| 2 | Expense | 631,527.49 | 575,826.15 | 55,701.34 | 91.2% |
| 2.5 | Subsidies | 430,514.42 | 382,557.89 | 47,956.53 | 88.9% |
| 2.6 | Grants | 16,128.07 | 16,128.06 | 0.01 | 100.0% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.2 | Grants to international organisations | 16,128.07 | 16,128.06 | 0.01 | 100.0% |
| 2.6.2.1 | Current - Grants to international organisations | 16,128.07 | 16,128.06 | 0.01 | 100.0% |
| 2.8 | Other expense | 184,885.00 | 177,140.20 | 7,744.80 | 95.8% |
| 2.8.2 | Transfers not elsewhere classified | 184,885.00 | 177,140.20 | 7,744.80 | 95.8% |
| 2.8.2.1 | Current transfers not elsewhere classified | 184,885.00 | 177,140.20 | 7,744.80 | 95.8% |
| 35 00 | LEPL - Civil Service Bureau |  |  |  |  |
| 00 | Total | 640,656.71 | 639,104.81 | 1,551.90 | 99.8% |
| 2 | Expense | 633,454.71 | 631,902.81 | 1,551.90 | 99.8% |
| 2.2 | Goods and services | 633,454.71 | 631,902.81 | 1,551.90 | 99.8% |
| 31 | Growth of nonfinancial assets | 7,202.00 | 7,202.00 | 0.00 | 100.0% |
| 36 00 | LEPL - Legal Aid Service |  |  |  |  |
| 00 | Total | 1,054.17 | 1,054.17 | 0.00 | 100.0% |
| 2 | Expense | 1,054.17 | 1,054.17 | 0.00 | 100.0% |
| 2.6 | Grants | 1,054.17 | 1,054.17 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 1,054.17 | 1,054.17 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 1,054.17 | 1,054.17 | 0.00 | 100.0% |
| 41 00 | Office of the Public Defender of Georgia |  |  |  |  |
| 00 | Total | 1,356,541.11 | 929,505.60 | 427,035.51 | 68.5% |
| 2 | Expense | 968,951.11 | 556,915.60 | 412,035.51 | 57.5% |
| 2.2 | Goods and services | 957,539.78 | 545,504.27 | 412,035.51 | 57.0% |
| 2.6 | Grants | 11,411.33 | 11,411.33 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 11,411.33 | 11,411.33 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 11,411.33 | 11,411.33 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 387,590.00 | 372,590.00 | 15,000.00 | 96.1% |
| 41 01 | Measures to strengthen the functioning of the Office of the Public Defender of Georgia (Office of the Public Defender of Georgia) |  |  |  |  |
| 00 | Total | 1,356,541.11 | 929,505.60 | 427,035.51 | 68.5% |
| 2 | Expense | 968,951.11 | 556,915.60 | 412,035.51 | 57.5% |
| 2.2 | Goods and services | 957,539.78 | 545,504.27 | 412,035.51 | 57.0% |
| 2.6 | Grants | 11,411.33 | 11,411.33 | 0.00 | 100.0% |
| 2.6.2 | Grants to international organisations | 11,411.33 | 11,411.33 | 0.00 | 100.0% |
| 2.6.2.1 | Current - grants to international organisations | 11,411.33 | 11,411.33 | 0.00 | 100.0% |
| 31 | Growth of nonfinancial assets | 387,590.00 | 372,590.00 | 15,000.00 | 96.1% |
| 42 00 | LEPL - Public Broadcaster |  |  |  |  |
| 00 | Total | 145,904.26 | 127,192.99 | 18,711.27 | 87.2% |
| 2 | Expense | 145,904.26 | 127,192.99 | 18,711.27 | 87.2% |
| 2.2 | Goods and services | 143,665.80 | 124,954.53 | 18,711.27 | 87.0% |
| 2.6 | Grants | 2,238.46 | 2,238.46 | 0.00 | 100.0% |

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| --- | --- | --- | --- | --- | --- |
| Organisation code | Name | Plan | Expense | Difference | Performance |
| 2.6.1 | Grants to foreign governments | 2,238.46 | 2,238.46 | 0.00 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 2,238.46 | 2,238.46 | 0.00 | 100.0% |
| 42 01 | Promotion of broadcasting |  |  |  |  |
| 00 | Total | 145,904.26 | 127,192.99 | 18,711.27 | 87.2% |
| 2 | Expense | 145,904.26 | 127,192.99 | 18,711.27 | 87.2% |
| 2.2 | Goods and services | 143,665.80 | 124,954.53 | 18,711.27 | 87.0% |
| 2.6 | Grants | 2,238.46 | 2,238.46 | 0.00 | 100.0% |
| 2.6.1 | Grants to foreign governments | 2,238.46 | 2,238.46 | 0.00 | 100.0% |
| 2.6.1.1 | Current - grants to foreign governments | 2,238.46 | 2,238.46 | 0.00 | 100.0% |
| 47 00 | LEPL - National Statistics Office of Georgia - Geostat |  |  |  |  |
| 00 | Total | 1,365,014.72 | 1,235,550.65 | 129,464.07 | 90.5% |
| 2 | Expense | 889,069.92 | 785,256.96 | 103,812.96 | 88.3% |
| 2.2 | Goods and services | 889,069.92 | 785,256.96 | 103,812.96 | 88.3% |
| 31 | Growth of nonfinancial assets | 475,944.80 | 450,293.69 | 25,651.11 | 94.6% |
| 47 02 | State Programme of Statistical Works |  |  |  |  |
| 00 | Total | 1,365,014.72 | 1,235,550.65 | 129,464.07 | 90.5% |
| 2 | Expense | 889,069.92 | 785,256.96 | 103,812.96 | 88.3% |
| 2.2 | Goods and services | 889,069.92 | 785,256.96 | 103,812.96 | 88.3% |
| 31 | Growth of nonfinancial assets | 475,944.80 | 450,293.69 | 25,651.11 | 94.6% |
| 49 00 | Georgian Chamber of Commerce and Industry |  |  |  |  |
| 00 | Total | 305,667.42 | 170,555.35 | 135,112.07 | 55.8% |
| 2 | Expense | 305,667.42 | 170,555.35 | 135,112.07 | 55.8% |
| 2.2 | Goods and services | 305,667.42 | 170,555.35 | 135,112.07 | 55.8% |
| 56 00 | LEPL - Kutaisi International University |  |  |  |  |
| 00 | Total | 2,614,245.00 | 1,244,464.00 | 1,369,781.00 | 47.6% |
| 2 | Expense | 2,614,245.00 | 1,244,464.00 | 1,369,781.00 | 47.6% |
| 2.1 | Compensation of employees | 1,400,000.00 | 767,642.01 | 632,357.99 | 54.8% |
| 2.2 | Goods and services | 1,214,245.00 | 476,821.99 | 737,423.01 | 39.3% |