

**Approved Budget of LEPL Tbilisi State Medical University in 2018  
(combined)**

Name	GEL
<b>Total Revenue Including Balance</b>	<b>104,439,070.0</b>
Balance at the beginning of the period	28,000,000.0
<b>Current Period Revenue</b>	<b>76,439,070.0</b>
<b>Tuition fees</b>	<b>46,933,000.0</b>
<b>Programme funding from the State Budget</b>	<b>1,397,510.0</b>
Scientific Research Institutes	1,100,510.0
State Scholarships for Students	297,000.0
<b>Scientific Research Grants</b>	<b>197,775.0</b>
Rustaveli Foundation grants	197,775.0
<b>Own Revenue Allowed by the Legislation</b>	<b>27,910,785.0</b>
Scientific Activity	1,633,285.0
Medical Activity	26,210,500.0
Other Economic Activity	67,000.0
<b>Payments</b>	
<b>LEPL Tbilisi State Medical University</b>	
<b>Total Allocation</b>	<b>89,989,310.0</b>
<b>Expenses</b>	<b>63,793,284.0</b>
<b>Sallaries</b>	<b>31,446,100.0</b>
<b>Goods and Services</b>	<b>26,249,344.0</b>
<b>Grants</b>	<b>60,000.0</b>
<b>Social Assurance</b>	<b>341,100.0</b>
<b>Other Expenses</b>	<b>5,696,740.0</b>
<b>Increase of Non-Financial Assets</b>	<b>22,376,026.0</b>
<b>Decrease of Liabilities</b>	<b>3,820,000.0</b>
<b>Scientific Research Program - Institutes</b>	
<b>Total Allocation</b>	<b>2,904,110.0</b>
<b>Expenses</b>	<b>2,117,084.0</b>
<b>Sallaries</b>	<b>1,496,600.0</b>
<b>Goods and Services</b>	<b>433,384.0</b>
<b>Social Assurance</b>	<b>27,100.0</b>
<b>Other Expenses</b>	<b>160,000.0</b>
<b>Increase of Non-Financial Assets</b>	<b>777,026.0</b>
<b>Decrease of Liabilities</b>	<b>10,000.0</b>
<b>Educational Research Program - University</b>	
<b>Total Allocation</b>	<b>60,895,200.0</b>
<b>Expenses</b>	<b>38,681,200.0</b>
<b>Sallaries</b>	<b>16,334,500.0</b>
<b>Goods and Services</b>	<b>16,883,000.0</b>
<b>Grants</b>	<b>60,000.0</b>

Social Assurance	196,000.0
Other Expenses	5,207,700.0
Increase of Non-Financial Assets	20,114,000.0
Decrease of Liabilities	2,100,000.0
<b>Medical Activity - Clinics</b>	
<b>Total Allocation</b>	<b>26,190,000.0</b>
Expenses	22,995,000.0
Sallaries	13,615,000.0
Goods and Services	8,932,960.0
Social Assurance	118,000.0
Other Expenses	329,040.0
Increase of Non-Financial Assets	1,485,000.0
Decrease of Liabilities	1,710,000.0
<b>TSMU First University Clinic</b>	
<b>Total Allocation</b>	<b>17,965,000.0</b>
Expenses	15,256,000.0
Sallaries	8,230,000.0
Goods and Services	6,781,000.0
Social Assurance	85,000.0
Other Expenses	160,000.0
Increase of Non-Financial Assets	1,179,000.0
Decrease of Liabilities	1,530,000.0
<b>TSMU Givi Zhvania Peditric Academic Clinic</b>	
<b>Total Allocation</b>	<b>6,587,000.0</b>
Expenses	6,167,000.0
Sallaries	4,216,000.0
Goods and Services	1,762,000.0
Social Assurance	30,000.0
Other Expenses	159,000.0
Increase of Non-Financial Assets	300,000.0
Decrease of Liabilities	120,000.0
<b>TSMU Apolon Urushadze Dental Clinic</b>	
<b>Total Allocation</b>	<b>1,150,000.0</b>
Expenses	1,084,000.0
Sallaries	791,000.0
Goods and Services	282,000.0
Social Assurance	3,000.0
Other Expenses	8,000.0
Increase of Non-Financial Assets	6,000.0
Decrease of Liabilities	60,000.0
<b>TSMU # 1 Dental clinic</b>	
<b>Total Allocation</b>	<b>282,000.0</b>
Expenses	282,000.0
Sallaries	215,000.0
Goods and Services	65,750.0
Other Expenses	1,250.0
<b>TSMU # 2 Dental clinic</b>	

<b>Total Allocation</b>	<b>206,000.0</b>
Expenses	206,000.0
Sallaries	163,000.0
Goods and Services	42,210.0
Other Expenses	790.0
<b>Balance at the end of the period</b>	<b>14,449,760.0</b>



