

TSMU Budget 2021

Code	Name	GEL
	TBILISI STATE MEDICAL UNIVERSITY	
	Revenues	171,747,740.0
	Expenditures	140,269,673.0
2	Expenses	97,289,098.0
2 1	Employee Compensation	44,100,532.0
2 2	Goods and Services	46,398,114.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	60,000.0
2 6	Grants	80,000.0
2 7	Social Benefits	1,041,000.0
2 8	Other expenses	5,609,452.0
31	Gross Non-Financial Assets	42,980,575.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	Scientific-Research Program Institute	
	Revenues	2,757,452.0
	Expenditures	2,096,131.0
2	Expenses	1,831,131.0
2 1	Employee Compensation	1,435,532.0
2 2	Goods and Services	360,599.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	25,000.0
2 8	Other expenses	10,000.0
31	Gross Non-Financial Assets	265,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Pharmacochimistry (Own Revenues)	
	Revenues	1,575,100.0

	Expenditures	1,267,500.0
2	Expenses	1,002,500.0
2 1	Employee Compensation	760,000.0
2 2	Goods and Services	207,500.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	25,000.0
2 8	Other expenses	10,000.0
31	Gross Non-Financial Assets	265,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Pharmacochemistry (State Budget)	
	Revenues	445,541.0
	Expenditures	445,541.0
2	Expenses	445,541.0
2 1	Employee Compensation	366,441.0
2 2	Goods and Services	79,100.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	0.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Biotechnology (Own Revenues)	
	Revenues	353,721.0
	Expenditures	0.0
2	Expenses	0.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	0.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0

2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	0.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Biotechnology (State Budget)	
	Revenues	383,090.0
	Expenditures	383,090.0
2	Expenses	383,090.0
2 1	Employee Compensation	309,091.0
2 2	Goods and Services	73,999.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	0.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE	
	Revenues	94,000.0
	Expenditures	94,000.0
2	Expenses	90,337.0
2 1	Employee Compensation	34,000.0
2 2	Goods and Services	56,239.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	98.0
31	Gross Non-Financial Assets	3,663.0

32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE (Own Revenues)	
	Revenues	12,000.0
	Expenditures	12,000.0
2	Expenses	12,000.0
2 1	Employee Compensation	4,000.0
2 2	Goods and Services	8,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	0.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE (State Budget)	
	Revenues	82,000.0
	Expenditures	82,000.0
2	Expenses	78,337.0
2 1	Employee Compensation	30,000.0
2 2	Goods and Services	48,239.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	98.0
31	Gross Non-Financial Assets	3,663.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	Educational-research Program - University	
	Revenues	122,783,568.0
	Expenditures	94,600,042.0
2	Expenses	57,469,630.0

2 1	Employee Compensation	23,900,000.0
2 2	Goods and Services	27,288,276.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	60,000.0
2 6	Grants	80,000.0
2 7	Social Benefits	658,500.0
2 8	Other expenses	5,482,854.0
31	Gross Non-Financial Assets	37,130,412.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	University (Own Revenues)	
	Revenues	121,807,378.0
	Expenditures	93,623,852.0
2	Expenses	56,493,440.0
2 1	Employee Compensation	23,900,000.0
2 2	Goods and Services	26,662,486.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	60,000.0
2 6	Grants	80,000.0
2 7	Social Benefits	658,500.0
2 8	Other expenses	5,132,454.0
31	Gross Non-Financial Assets	37,130,412.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	University (State Budget – State Scholarship for students)	
	Revenues	350,400.0
	Expenditures	350,400.0
2	Expenses	350,400.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	0.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0

2 8	Other expenses	350,400.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	University (State Budget-Scientific-Research Program)	
	Revenues	225,790.0
	Expenditures	225,790.0
2	Expenses	225,790.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	225,790.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	0.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	University (International grant)	
	Revenues	400,000.0
	Expenditures	400,000.0
2	Expenses	400,000.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	400,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	0.0
2 8	Other expenses	0.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	Clinics	
	Revenues	46,112,720.0
	Expenditures	43,479,500.0

2	Expenses	37,898,000.0
2 1	Employee Compensation	18,731,000.0
2 2	Goods and Services	18,693,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	357,500.0
2 8	Other expenses	116,500.0
31	Gross Non-Financial Assets	5,581,500.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU First University Clinic	
	Revenues	36,912,920.0
	Expenditures	35,221,500.0
2	Expenses	29,890,000.0
2 1	Employee Compensation	13,050,000.0
2 2	Goods and Services	16,490,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	250,000.0
2 8	Other expenses	100,000.0
31	Gross Non-Financial Assets	5,331,500.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU G.Zhvania Pediatric Academic Clinic	
	Revenues	7,725,100.0
	Expenditures	6,815,000.0
2	Expenses	6,565,000.0
2 1	Employee Compensation	4,556,000.0
2 2	Goods and Services	1,899,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	100,000.0

2 8	Other expenses	10,000.0
31	Gross Non-Financial Assets	250,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU A.Urushadze Dental Clinic	
	Revenues	936,500.0
	Expenditures	933,000.0
2	Expenses	933,000.0
2 1	Employee Compensation	730,000.0
2 2	Goods and Services	195,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	4,000.0
2 8	Other expenses	4,000.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	#1 Dental Clinic of TSMU	
	Revenues	306,700.0
	Expenditures	292,500.0
2	Expenses	292,500.0
2 1	Employee Compensation	225,000.0
2 2	Goods and Services	64,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	2,000.0
2 8	Other expenses	1,500.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	#2 Dental Clinic of TSMU	
	Revenues	231,500.0
	Expenditures	217,500.0
2	Expenses	217,500.0

2 1	Employee Compensation	170,000.0
2 2	Goods and Services	45,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	0.0
2 6	Grants	0.0
2 7	Social Benefits	1,500.0
2 8	Other expenses	1,000.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0