

Approved:  
By Resolution #23/21 of December 21, 2021 of  
TSMU Representative Council

## TSMU Budget 2022

Code	Name	GEL
	<b>TBILISI STATE MEDICAL UNIVERSITY</b>	
	<b>Revenues</b>	216,245,184.0
	<b>Expenditures</b>	192,337,933.0
2	<b>Expenses</b>	108,156,720.0
2 1	Employee Compensation	45,400,550.0
2 2	Goods and Services	54,702,040.0
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	1,063,000.0
2 8	Other expenses	6,851,130.0
31	Gross Non-Financial Assets	83,181,213.0
32	Gross Financial Assets	1,000,000.0
33	Decreasing Liabilities	0.0
	<b>Scientific-Research Program Institute</b>	
	<b>Revenues</b>	3,122,046.0
	<b>Expenditures</b>	2,694,026.0
2	<b>Expenses</b>	1,906,170.0
2 1	Employee Compensation	1,431,800.0
2 2	Goods and Services	439,370.0
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	787,856.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	<b>TSMU Institute of Pharmacochimistry</b>	
	<b>Revenues</b>	2,208,068.0

	<b>Expenditures</b>	1,780,048.0
2	Expenses	1,471,425.0
2 1	Employee Compensation	1,104,800.0
2 2	Goods and Services	331,625.0
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	308,623.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Pharmacochemistry (Own Revenues)	
	<b>Revenues</b>	1,784,268.0
	<b>Expenditures</b>	1,356,248.0
2	Expenses	1,047,625.0
2 1	Employee Compensation	760,000.0
2 2	Goods and Services	252,625.0
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	308,623.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Pharmacochemistry (State Budget -Promotion of scientific research )	
	<b>Revenues</b>	423,800.0
	<b>Expenditures</b>	423,800.0
2	Expenses	423,800.0
2 1	Employee Compensation	344,800.0
2 2	Goods and Services	79,000.0
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 Institute of Biotechnology	
	<b>Revenues</b>	913,978.0
	<b>Expenditures</b>	913,978.0
2	Expenses	434,745.0
2 1	Employee Compensation	327,000.0
2 2	Goods and Services	107,745.0
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	479,233.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Biotechnology (State Budget -Promotion of scientific research )	
	<b>Revenues</b>	393,735.0
	<b>Expenditures</b>	393,735.0
2	Expenses	393,735.0
2 1	Employee Compensation	327,000.0
2 2	Goods and Services	66,735.0
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	520,243.0
	Expenditures	520,243.0
2	Expenses	41,010.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	41,010.0
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	479,233.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE	
	Revenues	99,300.0
	Expenditures	99,000.0
2	Expenses	99,000.0
2 1	Employee Compensation	38,000.0
2 2	Goods and Services	60,820.0
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	180.0
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 (Own Revenues)	
	Revenues	14,300.0
	Expenditures	14,000.0
2	Expenses	14,000.0
2 1	Employee Compensation	5,000.0

2 2	Goods and Services	9,000.0
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
	<b>TSMU MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE (State Budget)</b>	
	<b>Revenues</b>	85,000.0
	<b>Expenditures</b>	85,000.0
2	<b>Expenses</b>	85,000.0
2 1	Employee Compensation	33,000.0
2 2	Goods and Services	51,820.0
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	180.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	<b>Educational-research Program - University</b>	
	<b>Revenues</b>	162,216,938.0
	<b>Expenditures</b>	143,758,407.0
2	<b>Expenses</b>	67,420,550.0
2 1	Employee Compensation	25,180,000.0
2 2	Goods and Services	34,704,350.0
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	675,000.0
2 8	Other expenses	6,721,200.0

31	Gross Non-Financial Assets	75,337,857.0
32	Gross Financial Assets	1,000,000.0
33	Decreasing Liabilities	0.0
	University (Own Revenues)	
	Revenues	161,584,096.0
	Expenditures	143,125,565.0
2	Expenses	66,787,708.0
2 1	Employee Compensation	25,180,000.0
2 2	Goods and Services	34,422,508.0
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	675,000.0
2 8	Other expenses	6,370,200.0
31	Gross Non-Financial Assets	75,337,857.0
32	Gross Financial Assets	1,000,000.0
33	Decreasing Liabilities	0.0
	University (State Budget – State Scholarship for students)	
	Revenues	351,000.0
	Expenditures	351,000.0
2	Expenses	351,000.0
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	351,000.0
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	220,800.0
	Expenditures	220,800.0

2	Expenses	220,800.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	220,800.0
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	61,042.0
	Expenditures	61,042.0
2	Expenses	61,042.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	61,042.0
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	50,806,900.0
	Expenditures	45,786,500.0
2	Expenses	38,731,000.0
2 1	Employee Compensation	18,750,750.0
2 2	Goods and Services	19,497,500.0
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	363,000.0

2 8	Other expenses	119,750.0
31	Gross Non-Financial Assets	7,055,500.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	<b>TSMU First University Clinic</b>	
	Revenues	40,751,700.0
	Expenditures	36,310,500.0
2	Expenses	29,425,000.0
2 1	Employee Compensation	12,350,000.0
2 2	Goods and Services	16,725,000.0
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	6,885,500.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	<b>TSMU G.Zhvania Pediatric Academic Clinic</b>	
	Revenues	8,543,100.0
	Expenditures	7,975,000.0
2	Expenses	7,805,000.0
2 1	Employee Compensation	5,262,000.0
2 2	Goods and Services	2,423,000.0
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	110,000.0
2 8	Other expenses	10,000.0
31	Gross Non-Financial Assets	170,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	<b>TSMU A.Urushadze Dental Clinic</b>	
	Revenues	946,300.0
	Expenditures	942,000.0
2	Expenses	942,000.0



2 1	Employee Compensation	727,750.0
2 2	Goods and Services	206,500.0
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	2,000.0
2 8	Other expenses	5,750.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	#1 Dental Clinic of TSMU	
	<b>Revenues</b>	322,800.0
	<b>Expenditures</b>	316,000.0
2	<b>Expenses</b>	316,000.0
2 1	Employee Compensation	232,000.0
2 2	Goods and Services	80,500.0
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	1,000.0
2 8	Other expenses	2,500.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	#2 Dental Clinic of TSMU	
	<b>Revenues</b>	243,000.0
	<b>Expenditures</b>	243,000.0
2	<b>Expenses</b>	243,000.0
2 1	Employee Compensation	179,000.0
2 2	Goods and Services	62,500.0
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	0.0
2 8	Other expenses	1,500.0

<b>31</b>	<b>Gross Non-Financial Assets</b>	<b>0.0</b>
<b>32</b>	<b>Gross Financial Assets</b>	<b>0.0</b>
<b>33</b>	<b>Decreasing Liabilities</b>	<b>0.0</b>