

TSMU Budget 2023

Code	Name	GEL
	TBILISI STATE MEDICAL UNIVERSITY	
	Revenues	217,468,600.0
	Expenditures	192,526,300.0
2	Expenses	120,162,300.0
2 1	Employee Compensation	51,629,300.0
2 2	Goods and Services	59,390,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	60,000.0
2 6	Grants	88,000.0
2 7	Social Benefits	1,099,000.0
2 8	Other expenses	7,896,000.0
31	Gross Non-Financial Assets	72,364,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	Scientific-Research Program Institute	
	Revenues	2,618,500.0
	Expenditures	2,227,500.0
2	Expenses	1,927,500.0
2 1	Employee Compensation	1,561,300.0
2 2	Goods and Services	351,200.0
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	5,000.0
2 8	Other expenses	10,000.0
31	Gross Non-Financial Assets	300,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Pharmacochemistry	
	Revenues	1,935,800.0

	Expenditures	1,544,800.0
2	Expenses	1,374,800.0
2 1	Employee Compensation	1,169,800.0
2 2	Goods and Services	190,000.0
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	5,000.0
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
	TSMU Institute of Pharmacochemistry (Own Revenues)	
	Revenues	1,447,000.0
	Expenditures	1,056,000.0
2	Expenses	886,000.0
2 1	Employee Compensation	760,000.0
2 2	Goods and Services	111,000.0
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	5,000.0
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
	TSMU Institute of Pharmacochemistry (State Budget -Promotion of scientific research)	
	Revenues	488,800.0
	Expenditures	488,800.0
2	Expenses	488,800.0
2 1	Employee Compensation	409,800.0
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	
	Revenues	682,700.0
	Expenditures	682,700.0
2	Expenses	552,700.0
2 1	Employee Compensation	391,500.0
2 2	Goods and Services	161,200.0
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	130,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU Institute of Biotechnology (State Budget -Promotion of scientific research)	
	Revenues	682,700.0
	Expenditures	682,700.0
2	Expenses	552,700.0
2 1	Employee Compensation	391,500.0
2 2	Goods and Services	161,200.0
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	130,000.0
32	Gross Financial Assets	0.0

33	Decreasing Liabilities	0.0
	TSMU Institute of Biotechnology (Own Revenues)	
	Revenues	0.0
	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 MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE	
	Revenues	106,300.0
	Expenditures	103,000.0
2	Expenses	103,000.0
2 1	Employee Compensation	42,000.0
2 2	Goods and Services	61,000.0
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 (Own Revenues)	
	Revenues	17,300.0
	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
	TSMU MIKHEIL SHENGELIA MUSEUM OF HISTORY OF GEORGIAN MEDICINE (State Budget)	
	Revenues	89,000.0
	Expenditures	89,000.0
2	Expenses	89,000.0
2 1	Employee Compensation	37,000.0
2 2	Goods and Services	52,000.0
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
	Educational-research Program - University	
	Revenues	157,716,800.0
	Expenditures	139,555,800.0
2	Expenses	73,437,800.0
2 1	Employee Compensation	28,768,000.0
2 2	Goods and Services	36,082,800.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	60,000.0
2 6	Grants	88,000.0
2 7	Social Benefits	676,000.0
2 8	Other expenses	7,763,000.0

31	Gross Non-Financial Assets	66,118,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	University (Own Revenues)	
	Revenues	157,155,000.0
	Expenditures	138,994,000.0
2	Expenses	72,876,000.0
2 1	Employee Compensation	28,768,000.0
2 2	Goods and Services	35,848,000.0
2 3	Consumption of fixed capital*	0.0
2 4	Percent	0.0
2 5	Subsidies	60,000.0
2 6	Grants	88,000.0
2 7	Social Benefits	676,000.0
2 8	Other expenses	7,436,000.0
31	Gross Non-Financial Assets	66,118,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	University (State Budget – State Scholarship for students)	
	Revenues	327,000.0
	Expenditures	327,000.0
2	Expenses	327,000.0
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	327,000.0
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	234,800.0
	Expenditures	234,800.0

2	Expenses	234,800.0
2 1	Employee Compensation	0.0
2 2	Goods and Services	234,800.0
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	0.0
	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
	Clinics	
	Revenues	57,027,000.0
	Expenditures	50,640,000.0
2	Expenses	44,694,000.0
2 1	Employee Compensation	21,258,000.0
2 2	Goods and Services	22,895,000.0
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	418,000.0

2 8	Other expenses	123,000.0
31	Gross Non-Financial Assets	5,946,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU First University Clinic	
	Revenues	46,878,000.0
	Expenditures	40,681,000.0
2	Expenses	34,990,000.0
2 1	Employee Compensation	14,800,000.0
2 2	Goods and Services	19,790,000.0
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	300,000.0
2 8	Other expenses	100,000.0
31	Gross Non-Financial Assets	5,691,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU G.Zhvania Pediatric Academic Clinic	
	Revenues	8,535,000.0
	Expenditures	8,369,000.0
2	Expenses	8,114,000.0
2 1	Employee Compensation	5,300,000.0
2 2	Goods and Services	2,687,000.0
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	115,000.0
2 8	Other expenses	12,000.0
31	Gross Non-Financial Assets	255,000.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	TSMU A.Urushadze Dental Clinic	
	Revenues	1,033,000.0
	Expenditures	1,020,000.0
2	Expenses	1,020,000.0

2 1	Employee Compensation	734,000.0
2 2	Goods and Services	278,000.0
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	6,000.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	#1 Dental Clinic of TSMU	
	Revenues	324,000.0
	Expenditures	318,000.0
2	Expenses	318,000.0
2 1	Employee Compensation	238,000.0
2 2	Goods and Services	76,000.0
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	1,000.0
2 8	Other expenses	3,000.0
31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0
	#2 Dental Clinic of TSMU	
	Revenues	257,000.0
	Expenditures	252,000.0
2	Expenses	252,000.0
2 1	Employee Compensation	186,000.0
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	0.0
2 8	Other expenses	2,000.0

31	Gross Non-Financial Assets	0.0
32	Gross Financial Assets	0.0
33	Decreasing Liabilities	0.0