



2025 State Budget Execution in January

Review

Parliamentary Budget Office of
Georgia

2025
February

Main Indicators (Million GEL)

Total revenues- 2,318.0 million GEL

35.0%
of 3-month
plan

8.4%
of the annual
plan

Total expenditures- 2,279.5 million GEL

33.6%
of 3-month
plan

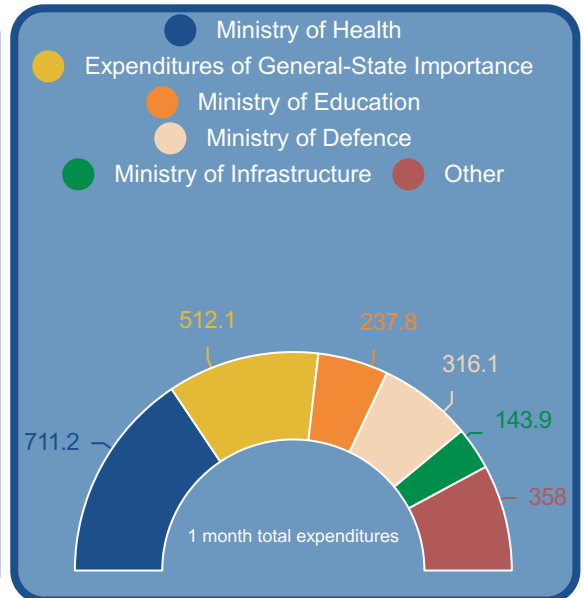
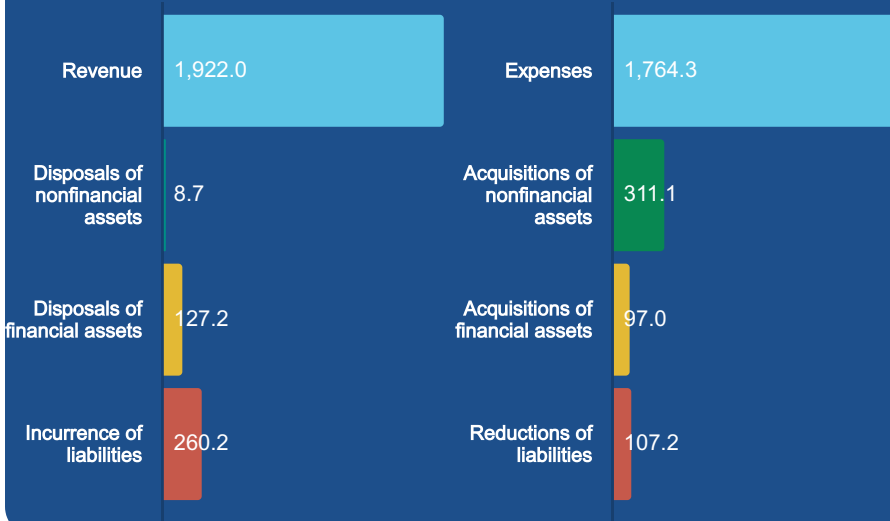
8.2%
of the annual
plan

Net change in the stock of
cash 38.6 million GEL

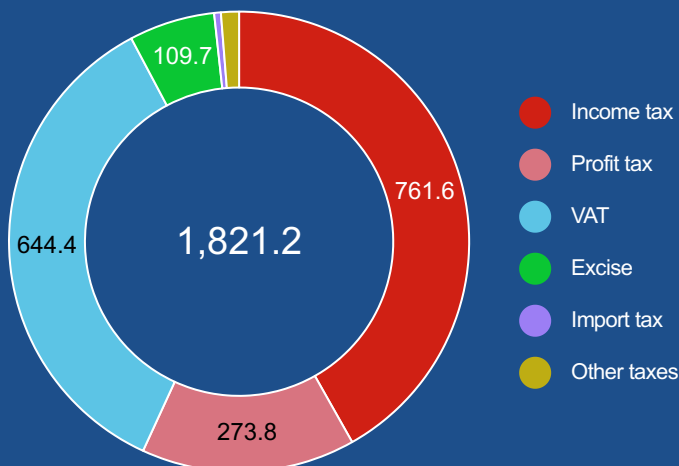
Gross operating balance
157.7 million GEL

Net lending/net borrowing
balance -144.6 million GEL

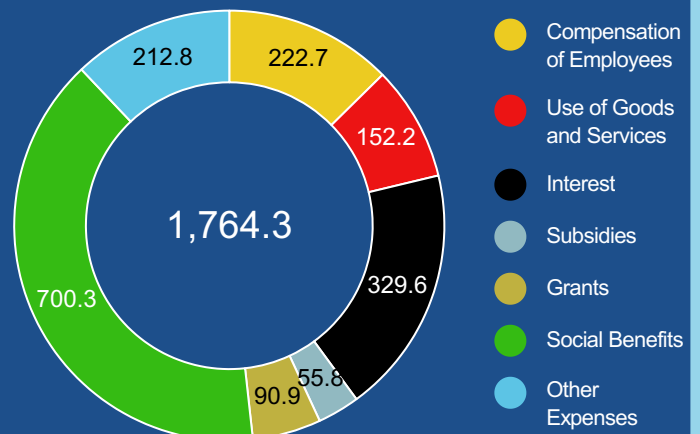
Components of Total revenues and Total expenditures



Structure of Taxes

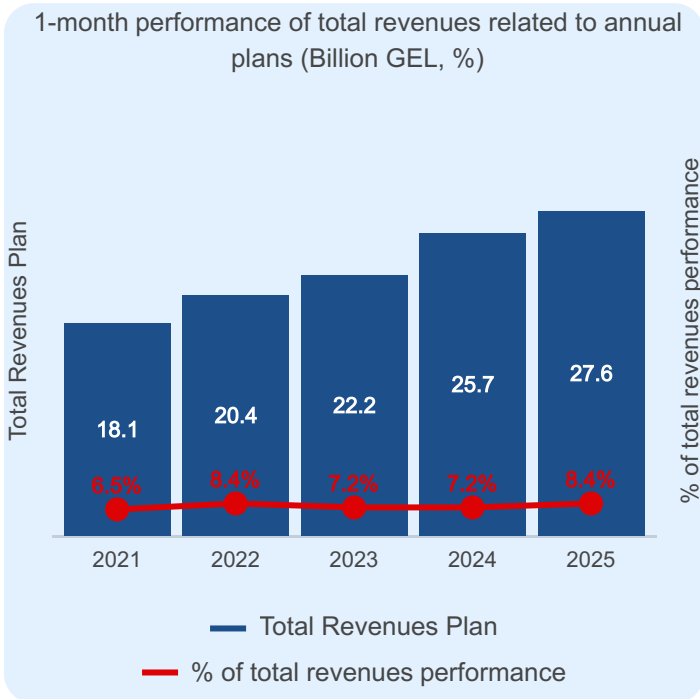


Structure of Expenses



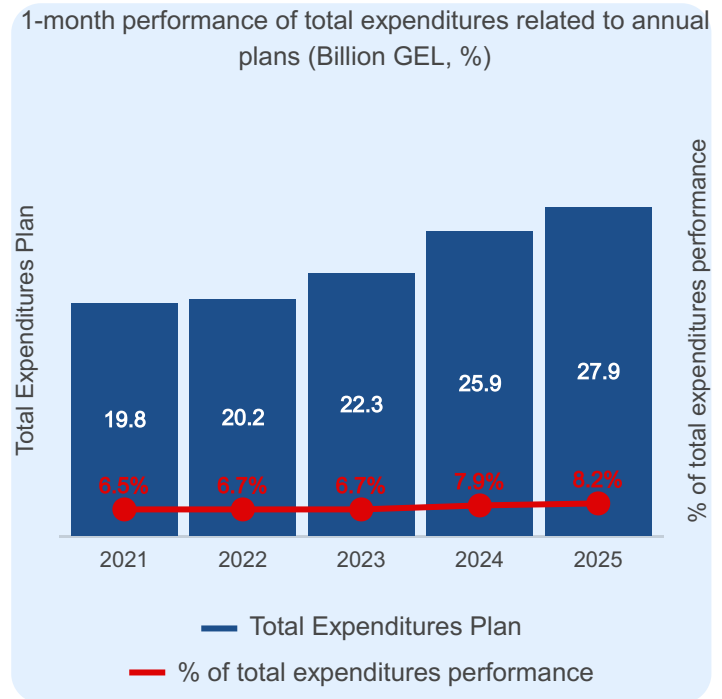
Main Indicators of the State Budget

According to the law of Georgia “on State Budget of Georgia 2025”, the planned annual total revenues were defined with the amount of 27,560.8 million GEL. In January 2025, received total revenues amounted to 2,318.0 million GEL (8.4% of the annual plan) which exceeds the indicator of same period of previous year by 459.4 million GEL (by 24.7%).



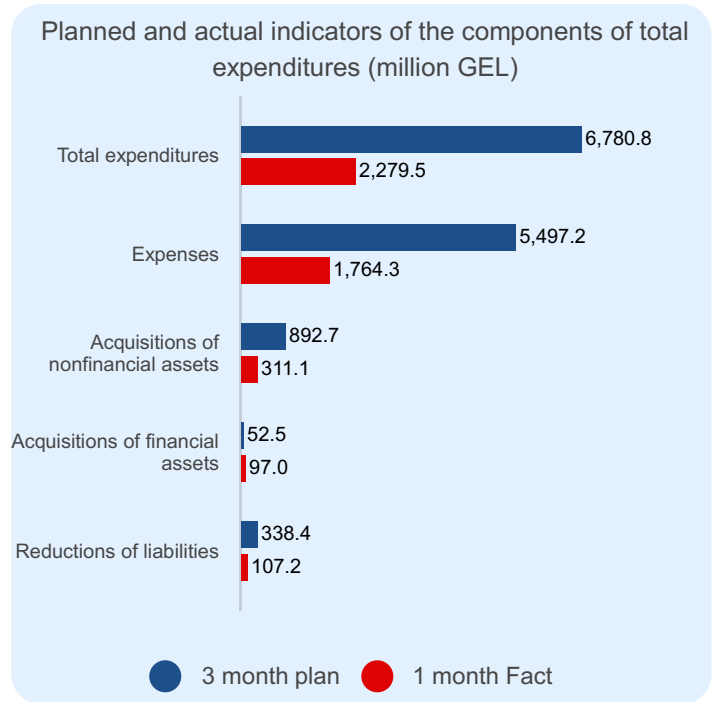
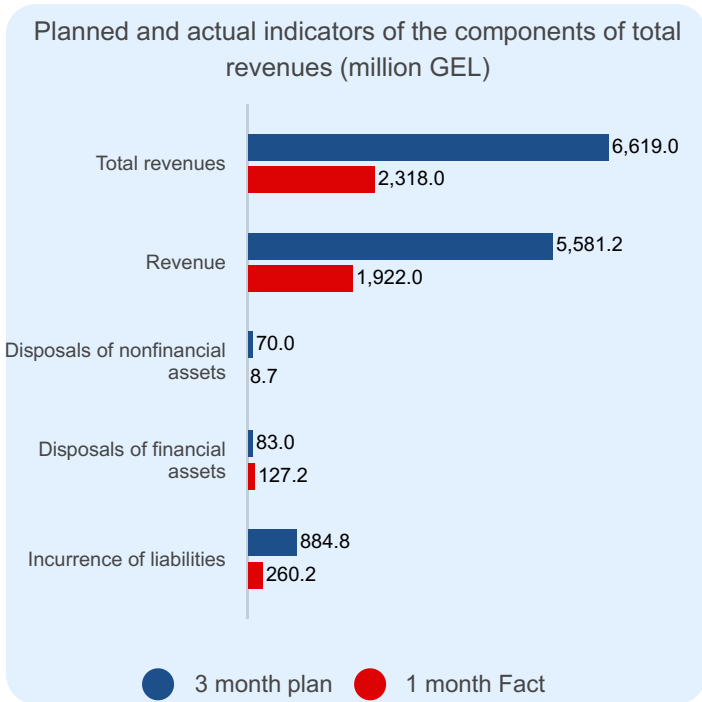
State Budget total revenues 3-month plan¹ is determined by 6,619.0 million GEL, whereas 1-month performance amounts to – 35.0%. Concerning the execution of total revenues according to components, revenues component indicator stand out with good performance level towards the 3-month plan, amounting to 34.4%, also, revenues from the incurrence of liabilities (29.4%), disposals of nonfinancial assets is characterized by a low level of performance (12.5%) and the component of disposals of financial assets is characterized by an excess of 53.2%.

According to the law of Georgia “on State Budget of Georgia 2025”, the planned annual total expenditures were defined with the amount of 27,941.7 million GEL. In January 2025, the execution of total expenditures was 2,279.5 million GEL (8.2% of the annual plan) and exceeds the indicator of January of previous year by 228.4 million GEL (by 11.1%).



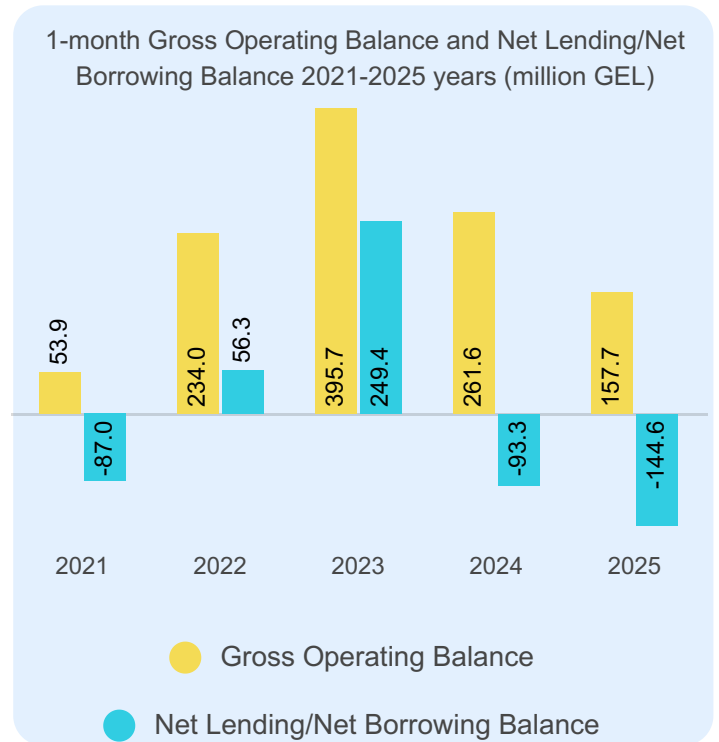
State Budget total expenditures 3-month plan amounts to 6,780.8 million GEL, whereas 1-month performance amounts 33.6% of 3-month plan. As to the performance of total expenditures according to components, indicators of expenses, acquisitions of nonfinancial assets and reductions of liabilities are characterized by good performance (respectively, 32.1%, 34.8% and 31.7%), however, the indicator of acquisitions of financial assets stand out with excess and reaching 184.5% of 3-month plan.

[1] Order №434 of the Minister of Finances of Georgia “On the approval of quarterly breakdown of Georgia’s 2025 consolidated budget revenues, disposals of nonfinancial assets and disposals of financial assets, and on quarterly breakdown of 2025 State Budget”, December 30, 2024.



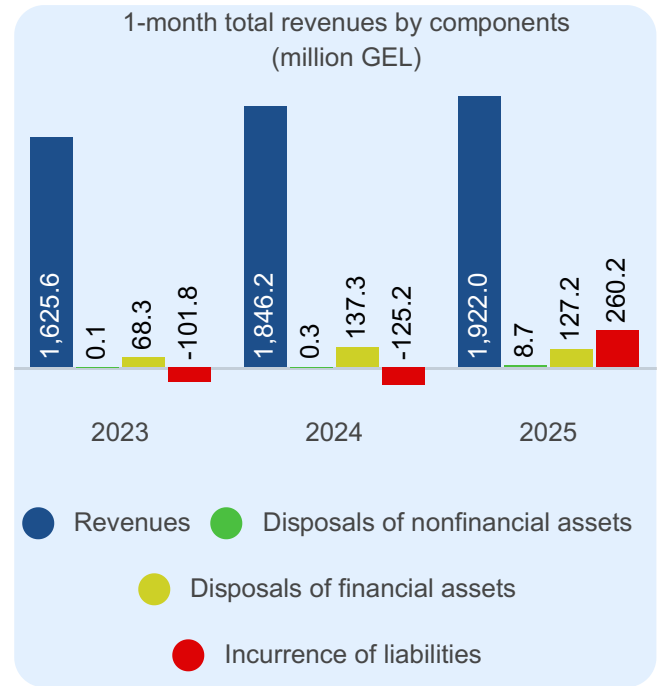
In January 2025, the State Budget gross operating balance was defined by 157.7 million GEL, whereas the net lending/net borrowing balance amounted to -144.6 million GEL. The diagram represents the 1-month gross operating and net lending/net borrowing balance dynamics in 2021-2025.

As to the net change in the stock of cash, at the beginning of the year, the State Budget balance was 1,386.2 million GEL. With January total revenues and total expenditures taken into account, the net accumulation in the stock of cash amounted to 38.6 million GEL and the State Budget balance was defined at 1,424.8 million GEL by February the 1st of 2025.



State Budget Total Revenues

In January 2025, the state budget total revenues amounted to 2,318.0 million GEL. Total revenues were primarily formed through the revenues, as well as the incurrence of liabilities, which accounted for 82.9% and 11.2% of total revenues, respectively. Compared to the figures for January 2023-2024, revenues have increased significantly in nominal terms, although their share in total revenues has decreased. Meanwhile, receipts from the incurrence of liabilities have increased, both in nominal terms and as a share of total revenues. As for the components of disposals of non-financial and financial assets, in January 2025, the total share of the mentioned receipts in total revenues is relatively small and amounts to 5.9% (in 2024, the same indicator was 7.4%, and in 2023, 4.3%).



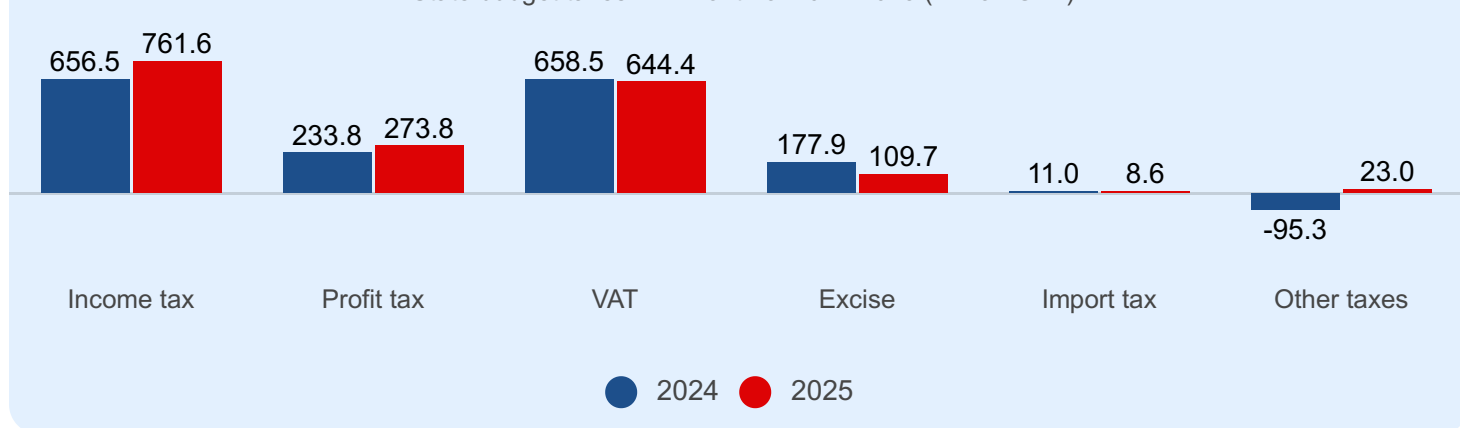
The revenues received in 1 month, amounted to 1,922.0 million GEL, 34.4% of the 3-month plan and 8.2% of the annual plan, exceeding the previous year's indicator by 75.8 million GEL (by 4.1%). As for the execution of the annual plan according to revenue components, taxes and other revenues are distinguished by good performance indicators, while grants are characterized by a low level of execution.

Tax revenues received in January amounted to 1,821.2 million GEL, 34.3% of the 3-month plan and 8.3% of the annual plan. The 3-month tax plan execution indicators by all tax types range from 19.6% to 41.2% (including excise tax is distinguished by the lowest indicator and income tax by the highest). As for other taxes, its 3-month plan is set at 130.0 million GEL, while the actual figure is 23.0 million GEL.

Compared to 1 month of last year, taxes have increased by 178.8 million GEL (by 10.9%), which is mainly related to the growth of income tax, profit tax and other taxes (correspondingly, by 105.1 million GEL, 40.0 million GEL and 118.3 million GEL).

Compared to the previous year, the increase in income tax mainly related to the growth of income tax paid by the employer with the amount of 73.8 million GEL (by 12.6%). As for VAT, in January, the State Budget received 644.4 million GEL by way of VAT, by 14.1 million GEL (by 2.1%) less than the previous year, which is related to a reduction of VAT on imported products by 43.6 million GEL (however, VAT on products realized and services rendered on the territory of Georgia has increased by 29.5 million GEL). Compared to the previous year, excise tax has decreased significantly by 38.3% (68.2 million GEL): from taxation of local products - by 17.2 million GEL, and from taxation of imported products - by 51.0 million GEL (mainly due the impact of a 2.7-fold decrease in excise revenue from taxation of imported tobacco by 51.7 million GEL).

State budget taxes in 1 month of 2024-2025 (million GEL)



The grants' volume amounted to 5.5 million GEL, which is 11.2% of the 3-month plan and 2.8% of the annual plan. Among them, investment grants amount to 0.1 million GEL, and revenues from the central budget LEPLs are also equal to 0.1 million GEL. In addition, the state budget includes target grants (provided by the donors to the budgetary organizations) in the amount of 5.3 million GEL.

In January, 95.2 million GEL was mobilized to the budget as other revenues, 42.5% of the 3-month plan and 7.1% of the annual plan, by 40.8 million GEL (30.0%) less than the previous year's figure, by the influence of the reduction of dividends (In particular, in January of last year, 50.1 million GEL was transferred to the budget as dividends from the profits of enterprises operating with state participation, although the mentioned revenues are not foreseen in the 2025 budget). The main share of the total amount of other revenues (46.8%) is received as property revenues (for 44.6 million GEL), and also as non-classified transfers (23.0%, 21.9 million GEL).

The receipts under the article of disposals of non-financial assets (8.7 million GEL) amount to 12.5% of the 3-month plan and 2.9% of the annual plan. The majority of these receipts, 99.5%, were received from the realization of non-derivative assets, namely, from the license to use the radiofrequency spectrum (43.9 thousand GEL was received from the sale of main assets). Compared to the similar period of the previous year, the receipts from the disposals of nonfinancial assets have increased significantly by 8.5 million GEL.

The receipts under the article of the disposals of financial assets (from repayment of loans) are distinguished by a 53.2% excess towards the 3-month plan (31.8% of the annual plan) and amount to 127.2 million GEL, however is by 10.2 million GEL (7.4%) less than the previous year's figure.

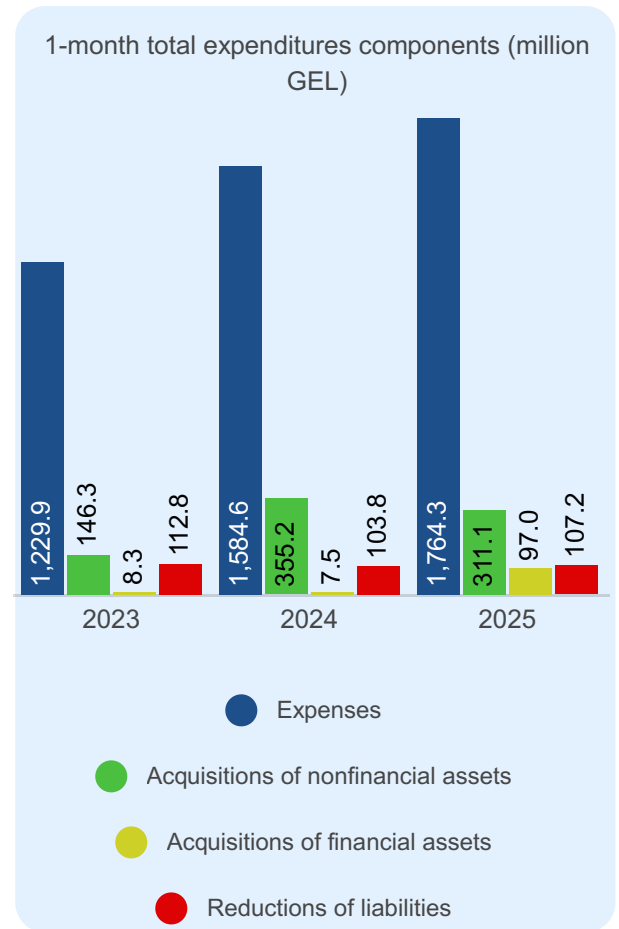
In January, 260.2 million GEL was transferred to the budget as the receipts from the incurrence of liabilities, which is 29.4% of the 3-month plan (7.6% of the annual plan). The main part of the funds has come from domestic financing sources, namely, from the net receipts received from the emission and redemption of treasury liabilities and treasury bonds, which amounted to 223.2 million GEL (34.9% of the 3-month plan).

The funds from external sources are received entirely as investment credits and amount to 36.9 million GEL (in January, budget support credits were not received, although 69.0 million GEL is foreseen in the 3-month plan).

	1 month fact	Performance towards 3-month plan %	Performance towards annual plan %
Incurrence of Liabilities	260.2	29.4%	7.6%
External	36.9	15.0%	2.0%
Budgetary credits	0.0	0.0%	0.0%
Investment credits	36.9	20.9%	3.0%
Domestic	223.2	34.9%	14.0%

State Budget Total Expenditures

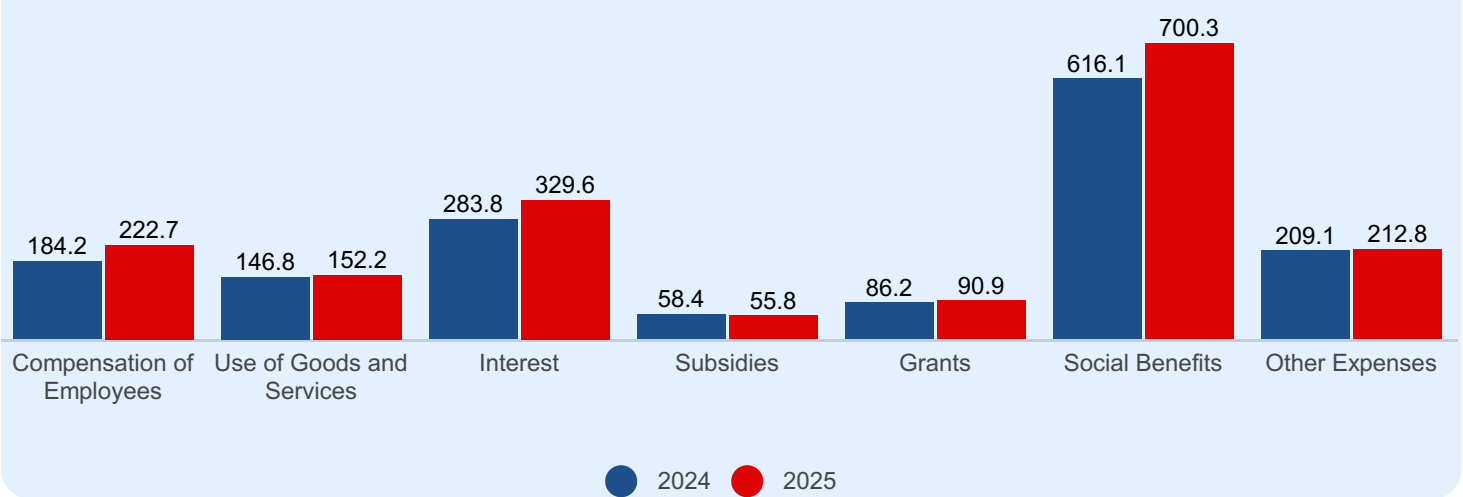
In January 2025, the state budget total expenditures amounted to 2,279.5 million GEL. The main share, 77.4%, is formed from expenses, that have increased in point of nominal expression compared to 2023-2024 years. As to its share in total expenditures, this indicator has increased compared to the same indicator of 2024 year, whereas, the noted indicator has decreased compared to 2023 year. Namely, in 1-month of 2023 the share of expenses in total expenditures was 82.1% and 77.3% in 1-month of 2024. Concerning the 3 other components of total expenditures, acquisitions of nonfinancial assets, acquisitions of financial assets and reductions of liabilities, in 1-month of 2025, the acquisitions of nonfinancial assets' performance indicator amounted to 13.6%, acquisitions of financial assets amounted to 4.3% and the performance of reductions of liabilities amounted to 4.7%. In 1-month of 2024, their share in total expenditures were apportioned with the amount of 17.3%, 0.4% and 5.1%, whereas, by 9.8%, 0.6%, 7.5% in January 2023.



The execution of expenses in January amounted to 1,764.3 million GEL, 32.1% of 3-month and 8.1% of annual plan. In relation to the 3-month plan, the component of interest stands out with a high performance level (61.2%), Social Benefits (32.8%), other expenses (29.7%) and compensation of employees (29.4%) - with a good level of performance, while the components of use of goods and services (23.4%), grants (22.6%) and subsidies (18.7%) is characterized by a relatively low level of performance. Expenses exceeds previous year's same indicator by 179.6 million GEL (by 11.3%). The noted difference is related to high execution of all the components (except subsidies) compared to previous year, mainly, with the great share of Social Benefits (84.2 million GEL).

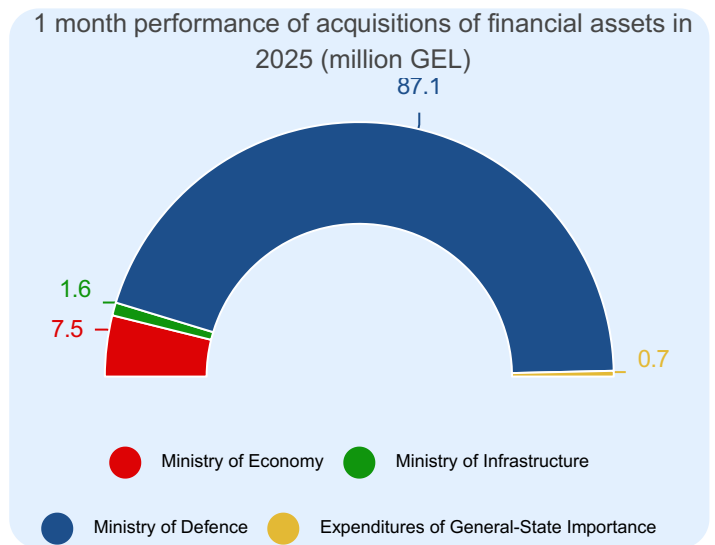
276.0 million GEL from the execution of Interest (329.6 million GEL) was addressed to serving of state domestic liabilities and 53.6 million GEL on serving state external liabilities. Whereas, the great share from the execution of social benefits (700.3 million GEL) comes on social protection of population (514.7 million GEL), on healthcare (149.1 million GEL) and on co-financing cumulative pension schemes (25.0 million GEL).

State budget expenses in 1-month of 2024-2025 (million GEL)



The execution of Acquisitions of nonfinancial assets (311.1 million GEL) amounts to 34.8% of 3-month and 7.3% of annual plan. The great share of expenditures come from the development of defence capability (108.7 million GEL) and from the rehabilitation of transportation infrastructure (89.4 million GEL), Considerable sums were incurred, as well from infrastructure development of the Ministry of Defence of Georgia (32.1 million GEL), Pre-school and General Education (16.1 million GEL), from infrastructure development of the Ministry of Education, Science and Youth of Georgia (13.1 million GEL) and from Construction and Rehabilitation of General Educational and preschool institutions Infrastructure (12.0 million GEL).

The performance of acquisitions of financial assets component (97.0 million GEL), is defined at 184.5% of 3-month and 22.9% of the annual plan. Indicated total expenditures fully goes on the Ministry of Defence of Georgia with the amount of 87.1 million GEL, on the Ministry of Economy and Sustainable Development of Georgia with the amount of 7.5 million GEL, on the Ministry of Regional Development and Infrastructure of Georgia with the amount of 1.6 million GEL and on expenditure of general state importance financed by donors with the amount of 0.7 million GEL.



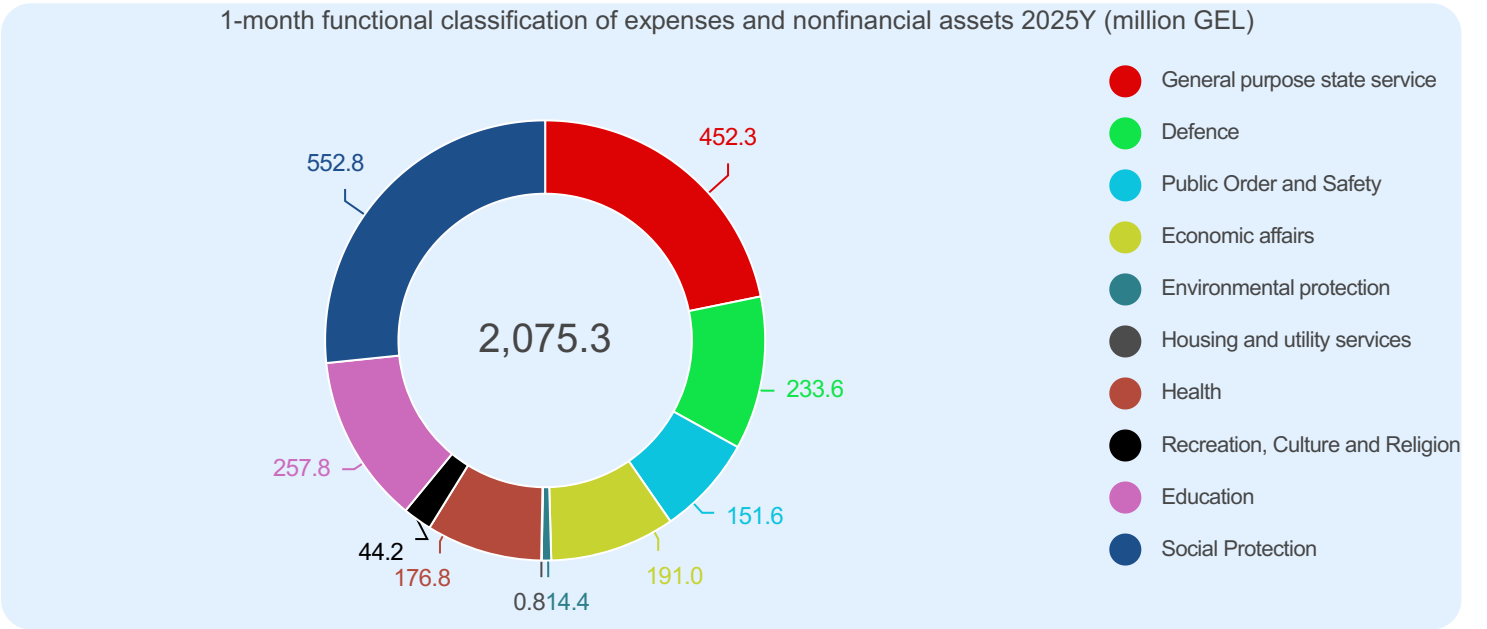
Reductions of liabilities (107.2 million GEL) stands out with good level of performance and amounts to 31.7% of 3-month and 7.6% of the annual plan. The great share of the noted indicator – 107.1 million GEL goes on repayment of state external liabilities.

	1 month fact	performance towards 3-month plan	performance towards annual plan
Reductions of Liabilite	107.2	31.7%	7.6%
External	107.1	32.9%	7.8%
Domestic	0.1	0.4%	0.1%

Furthermore, it should be noted that in addition to the program codes defined by 2025 state budget, the execution of State Budget total expenditures in January 2025, includes 1 additional program code - “NNLE - Peace Foundation for a Better Future” (program code - 60 00), in frames of appropriations was assimilated by 0.3 million GEL.

Concerning the execution of Expenditures of General State Importance defined by the State Budget, in January 436.7 million GEL is allocated to services and repayment of state external and domestic liabilities – 50.0% of 3-month and 13.8% of annual plan. Transfers relocated to autonomous republic and municipalities have reached 49.5 million GEL (of which 38.2 million GEL was used for capital transfer and 11.3 million GEL was addressed to special transfer). In January 25.0 million GEL was adjusted to the co-financing of cumulative pension schemes. Furthermore, it needs to be mentioned that 38.1 million GEL from the Regional Project Development Fund of Georgia and 0.2 million GEL from Funds for Repayment of debt accumulated in previous years and execution of court decisions were absorbed.

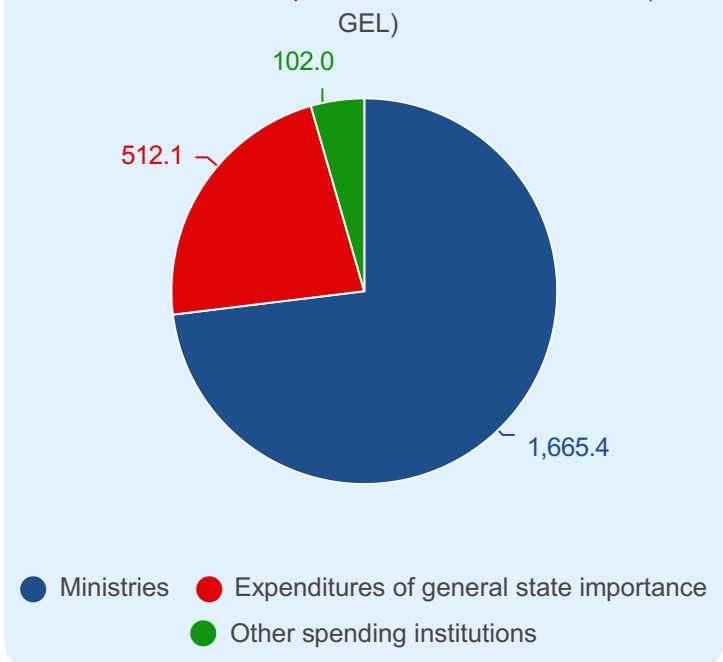
In January, state budget execution according to the Functional Classification of expenses and nonfinancial assets was 2,075.3 million GEL (32.5% of 3-month and 8.0% of annual plan). The diagram below shows the expenses and nonfinancial assets’ classification of State Budget execution according to functional section.



Total Expenditures of state budget according to the ministries

From the Total Expenditures of the 1 month of the state budget of 2025 (2,279.5 million GEL), 1,767.4 million GEL was directed to spending institutions and 512.1 million GEL (22.5% of the total expenditures) was allocated to the expenditures of general state importance. On the other hand, from the amounts assimilated by spending institutions, 1,665.4 million GEL (which is 73.1% of the total expenditures) is assimilated by the ministries and 102.0 million GEL - by the other spending institutions (4.5% of the Total Expenditures).

The structure of Total Expenditures in 1 month of 2025 (million GEL)



The table below presents the amounts assimilated by ministries in January 2025:

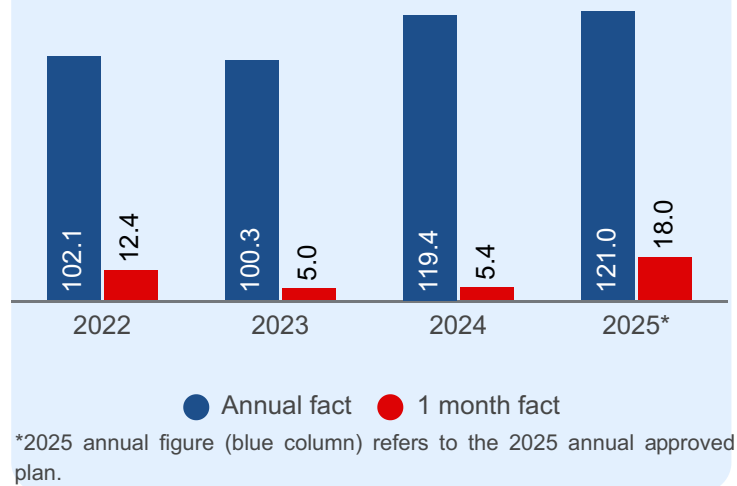
Execution of Allocated Budget Funds by Ministries in January 2025 (Million GEL)

Title	2025 annual plan	2025 3-month plan	2025 1 month fact	performance towards 3-month plan %	performance towards annual plan %
Ministry of Finance of Georgia	121.0	45.8	18.0	39.3%	14.9%
Ministry of Economy and Sustainable Development of Georgia	947.0	234.5	27.8	11.9%	2.9%
Ministry of Regional Development and Infrastructure of Georgia	3,125.0	405.2	143.9	35.5%	4.6%
Ministry of Justice of Georgia	442.0	104.7	15.1	14.5%	3.4%
Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia	8,820.0	2,208.8	711.2	32.2%	8.1%
Ministry of Foreign Affairs of Georgia	215.0	61.3	21.5	35.1%	10.0%
Ministry of Defence of Georgia	1,730.0	598.7	316.1	52.8%	18.3%
Ministry of Internal Affairs of Georgia	1,395.0	347.4	108.1	31.1%	7.7%
Ministry of Environmental Protection and Agriculture of Georgia	808.1	203.4	46.0	22.6%	5.7%
Ministry of Education, Science and Youth of Georgia	3,085.0	746.7	237.8	31.8%	7.7%
Ministry of Culture of Georgia	297.6	80.3	10.6	13.2%	3.6%
Ministry of Sport of Georgia	298.4	89.7	9.2	10.3%	3.1%

The Ministry of Finance of Georgia, in January of current year, assimilated 18.0 million GEL from the state budget, which is 14.9% of the annual plan (121.0 million GEL) and 39.3% of the 3-month plan (45.8 million GEL).

The actual figure for total expenditures of the Ministry of Finance for January 2025 significantly exceeds the corresponding figures for the previous years, 2023-2024. In particular, total expenditures for the first month of 2023 amounted to 5.0 million GEL, and expenditures for the first month of 2024 amounted to 5.4 million GEL.

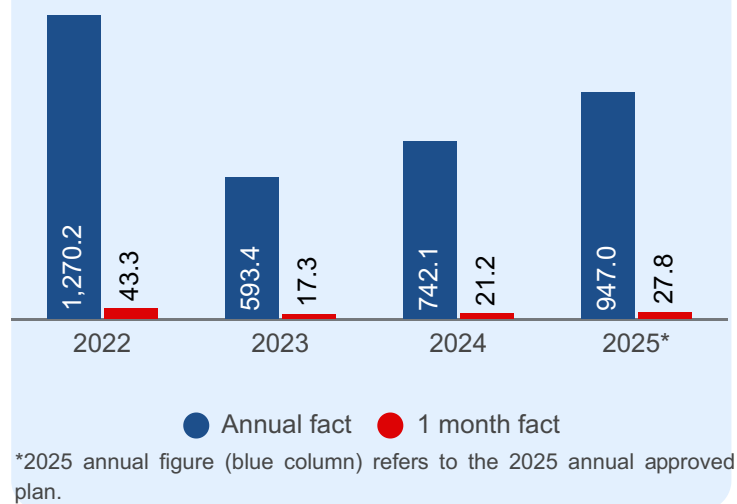
Annual and 1 month indicators of appropriations assimilated by the Ministry of Finance in 2022-2025 (million GEL)



In January of this year, the assimilation indicator of state budget allocations by the Ministry of Economy and Sustainable Development of Georgia amounted to 27.8 million GEL, which is 2.9% of the annual plan (947.0 million GEL) and 11.9% of the 3-month plan (234.5 million GEL).

The mentioned expenditures of the Ministry (27.8 million GEL) is less than the similar indicator of 2022, and compared to the indicators of 2023-2024, it has increased.

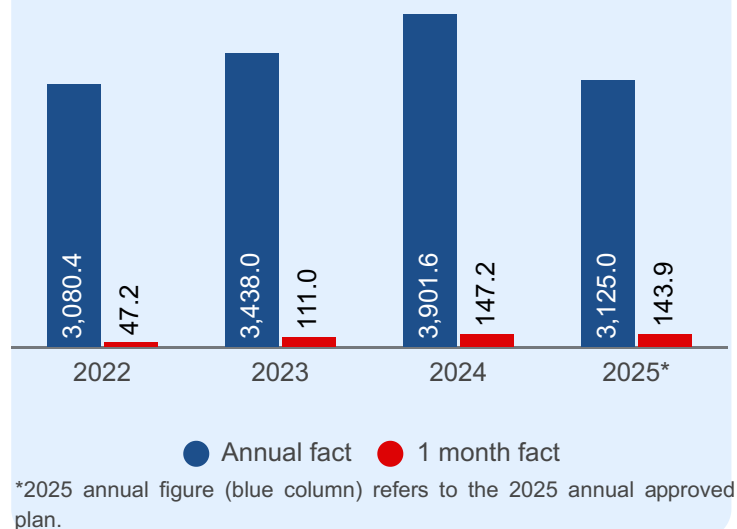
Annual and 1 month indicators of appropriations assimilated by the Ministry of Economy in 2022-2025 (million GEL)



In January 2025, 143.9 million GEL was assimilated by the Ministry of Regional Development and Infrastructure of Georgia, which is 4.6% of the annual amount approved by the state budget (3,125.0 million GEL) and 35.5% of the 3-month plan (405.2 million GEL).

The actual expenditures figure for the reporting period of the aforementioned ministry (143.9 million GEL) significantly exceeds the corresponding figures for 2022 and 2023, although it is slightly lower than the figure for 2024.

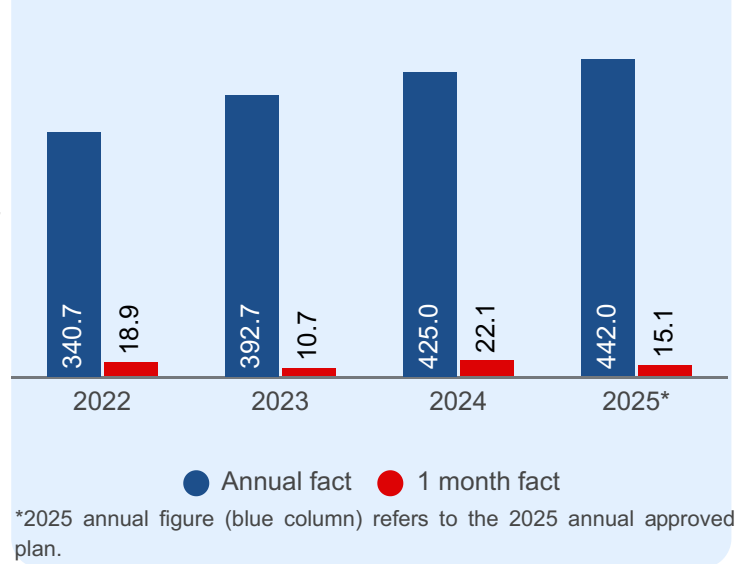
Annual and 1 month indicators of appropriations assimilated by the Ministry of Infrastructure in 2022-2025 (million GEL)



In January of this year, the amount of appropriations assimilated by the Ministry of Justice of Georgia from the state budget is 15.1 million GEL, which is equal to 3.4% of the Ministry's annual plan (442.0 million GEL) and 14.5% of the 3-month plan (104.7 million GEL).

The Ministry of Justice's expenditures for January of current year (15.1 million GEL) have decreased compared to the figures for the same period in 2022 and 2024, and increased compared to the figure for 2023.

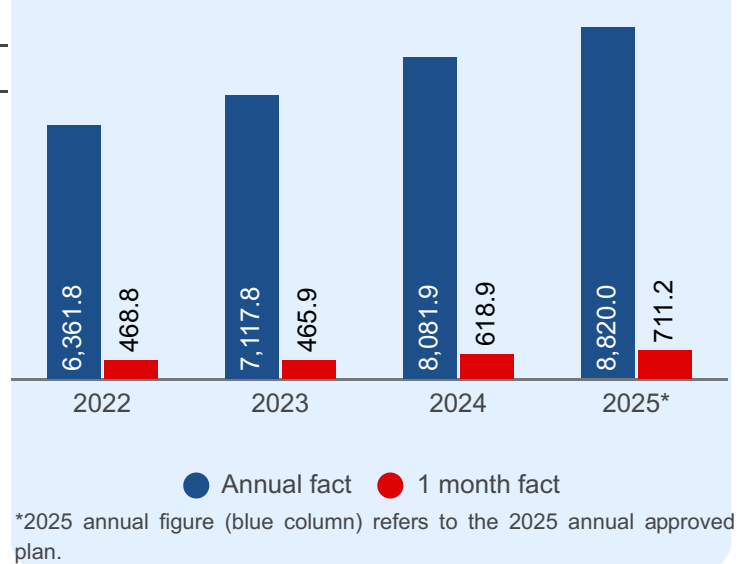
Annual and 1 month indicators of appropriations assimilated by the Ministry of Justice in 2022-2025 (million GEL)



Almost a third (31.2%) of the total expenditures made from the state budget in January 2025, amounting to GEL 711.2 million, comes to the Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia, which is 8.1% of the annual plan approved for the Ministry (GEL 8,820.0 million) and 32.2% of the 3-month plan.

The expenditures of the aforementioned ministry in the current reporting period (711.2 million GEL) have increased significantly compared to the corresponding figures for 2022-2024.

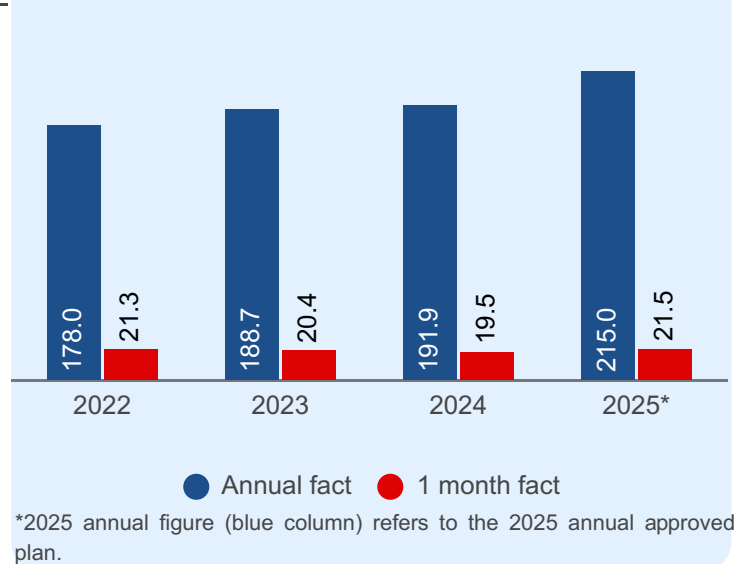
Annual and 1 month indicators of appropriations assimilated by the Ministry of Health in 2022-2025 (million GEL)



The appropriations assimilated by the Ministry of Foreign Affairs of Georgia in January 2025 amount to 21.5 million GEL, which is equal to 10.0% of the annual plan (215.0 million GEL) and 35.1% of the 3-month plan (61.3 million GEL)

The expenditures of the abovementioned ministry (21.5 million GEL) have increased compared to the figures for the reporting period of 2022-2024.

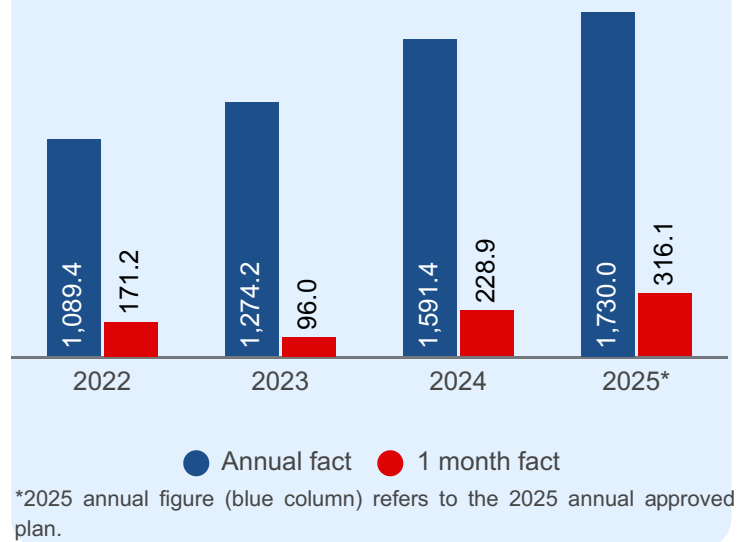
Annual and 1 month indicators of appropriations assimilated by the Ministry of Foreign Affairs in 2022-2025 (million GEL)



The amount of appropriations assimilated by the Ministry of Defence of Georgia in the one month of the current year from the state budget is 316.1 million GEL, 18.3% of the Ministry's annual plan (1,730.0 million GEL) and 52.8% of the 3-month plan (598.7 million GEL).

The Ministry of Defence's expenditures for January 2025 (316.1 million GEL) significantly exceed the corresponding figures for the previous years, 2022-2024

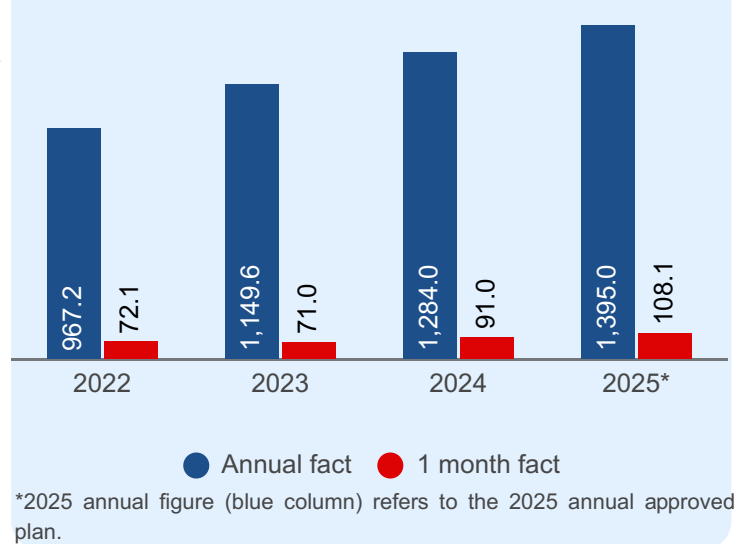
Annual and 1 month indicators of appropriations assimilated by the Ministry of Defence in 2022-2025 (million GEL)



The Ministry of Internal Affairs of Georgia, in January 2025, appropriated 108.1 million GEL from the state budget, which is 7.7% of the Ministry's annual appropriation plan (1,395.0 million GEL) and 31.1% of the 3-month plan (347.4 million GEL).

The actual amount of expenditures for the one month of the current year (108.1 million GEL) of the aforementioned ministry has increased significantly compared to the corresponding figures for 2022-2024.

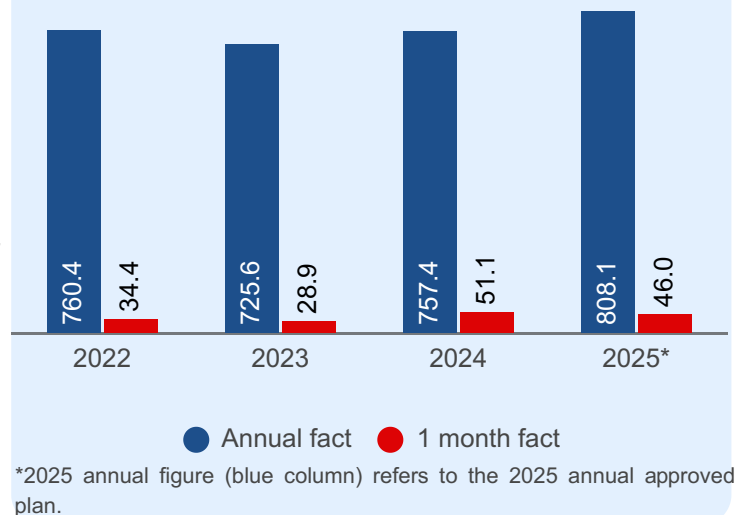
Annual and 1 month indicators of appropriations assimilated by the Ministry of Internal Affairs in 2022-2025 (million GEL)



The Ministry of Environmental Protection and Agriculture of Georgia, in January of this year, assimilated 46.0 million GEL from the state budget, which is equal to 5.7% of the Ministry's annual plan (808.1 million GEL) and 22.6% of the 3-month plan (203.4 million GEL).

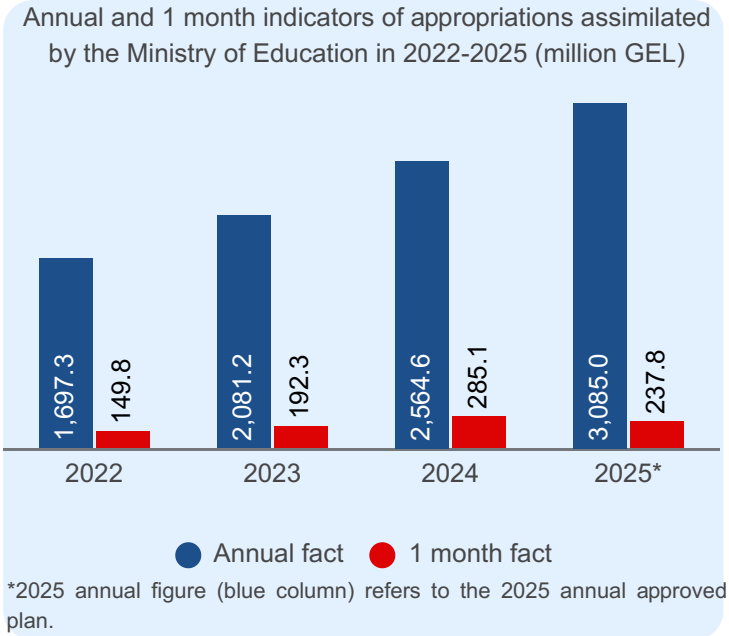
The expenditures of this ministry for the one month of 2025 (46.0 million GEL) have increased compared to the corresponding figures for 2022-2023, and decreased compared to the figures for 2024.

Annual and 1 month indicators of appropriations assimilated by the Ministry of Environmental Protection in 2022-2025 (million GEL)



The 1-month assimilation indicator of state budget allocations by the Ministry of Education, Science and Youth of Georgia is 237.8 million GEL, 7.7% of the Ministry's annual plan (3,085.0 million GEL) and 31.8% of the 3-month plan (746.7 million GEL).

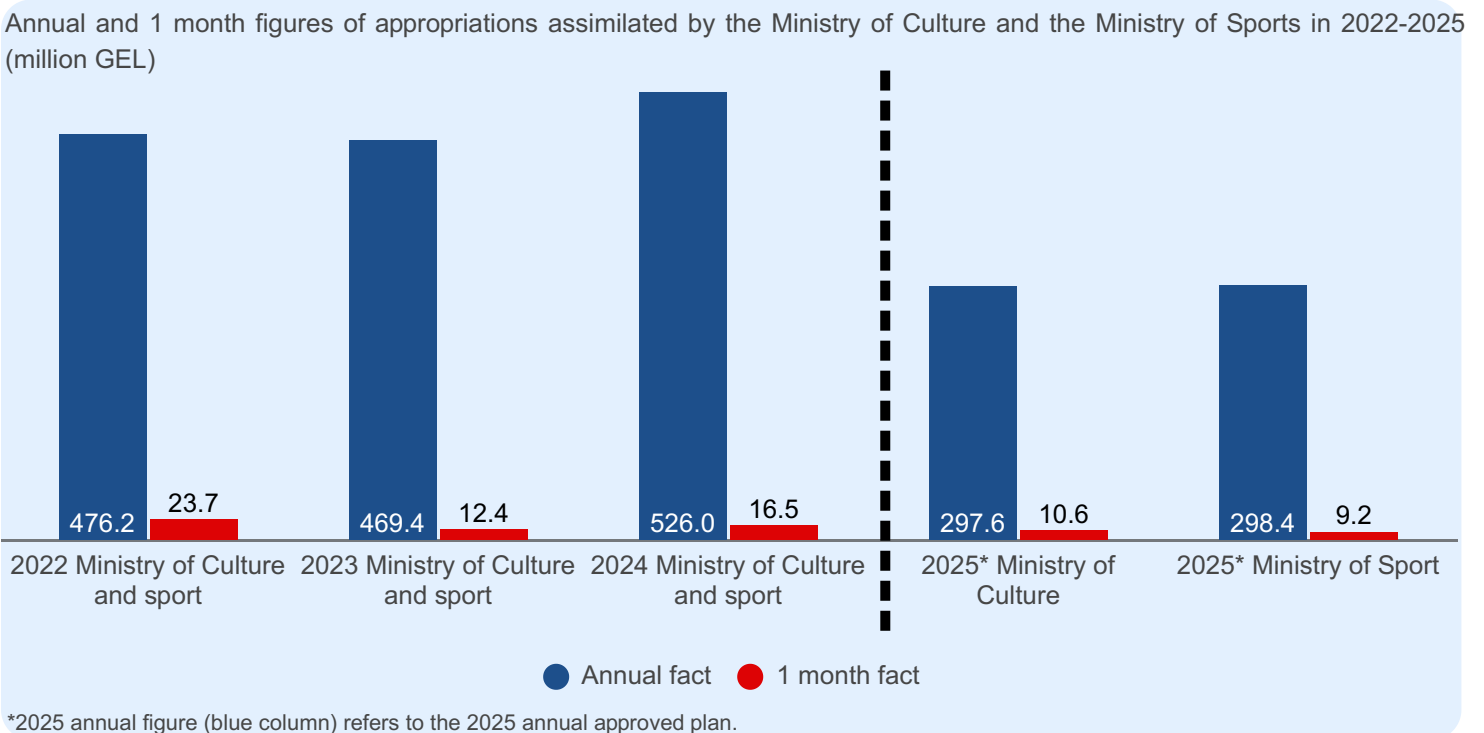
In the 2025 reporting period, the Ministry's expenditures (237.8 million GEL) have decreased compared to 2024, although they significantly exceed the corresponding figures for 2022-2023.



The Ministry of Culture of Georgia, in January 2025, assimilated 10.6 million GEL from the state budget, which is 3.6% of the Ministry's annual plan (297.6 million GEL) and 13.2% of the 3-month plan (80.3 million GEL).

As for the Ministry of Sports of Georgia, during the reporting period, the amounts assimilated by Ministry amounted to 9.2 million GEL, which is 3.1% of the annual plan (298.4 million GEL) and 10.3% of the 3-month plan (89.7 million GEL).

It is noteworthy that, starting from 2025, the Ministry of Culture and Sports has been split into two separate entities: the Ministry of Culture and the Ministry of Sports. The total amount of appropriations assimilated from the state budget by the these ministries in the reporting period of the current year (19.9 million GEL) exceeds the corresponding figures for 2023-2024, although it is less than the figure for 2022.



Annexes

Annex 1: State Budget total revenues, total expenditures and net change in the stock of cash (million GEL)

Title	2024 1 month fact	2025 annual plan	2025 3-month plan*	2025 1 month fact	Performance towards 3-month plan %	Performance towards annual plan %
Total Revenues	1,858.6	27,560.8	6,619.0	2,318.0	35.0%	8.4%
Revenues	1,846.2	23,434.9	5,581.2	1,922.0	34.4%	8.2%
Taxes	1,642.4	21,885.0	5,308.0	1,821.2	34.3%	8.3%
Income tax	656.5	7,369.0	1,849.0	761.6	41.2%	10.3%
Profit tax	233.8	3,070.0	850.0	273.8	32.2%	8.9%
VAT	658.5	8,136.0	1,884.0	644.4	34.2%	7.9%
Excise tax	177.9	2,650.0	560.0	109.7	19.6%	4.1%
Import tax	11.0	150.0	35.0	8.6	24.6%	5.8%
Other taxes	-95.3	510.0	130.0	23.0	17.7%	4.5%
Grants	67.8	199.9	49.2	5.5	11.2%	2.8%
Other Revenues	136.0	1,350.0	224.0	95.2	42.5%	7.1%
Disposals of nonfinancial assets	0.3	300.0	70.0	8.7	12.5%	2.9%
Disposals of financial assets (Except of net application in the stock of cash)	137.3	400.0	83.0	127.2	153.2%	31.8%
Incurrence of liabilities	-125.2	3,425.9	884.8	260.2	29.4%	7.6%
Domestic	-162.8	1,600.0	639.2	223.2	34.9%	14.0%
External	37.6	1,825.9	245.6	36.9	15.0%	2.0%
Total Expenditure	2,051.1	27,941.7	6,780.8	2,279.5	33.6%	8.2%
Expenses	1,584.6	21,842.0	5,497.2	1,764.3	32.1%	8.1%
Compensation of employees	184.2	3,035.0	757.4	222.7	29.4%	7.3%
Use of Goods and Services	146.8	2,485.3	649.9	152.2	23.4%	6.1%
Interest	283.8	1,745.0	538.7	329.6	61.2%	18.9%
Subsidies	58.4	1,021.6	298.7	55.8	18.7%	5.5%
Grants	86.2	1,856.5	402.0	90.9	22.6%	4.9%
Social Benefits	616.1	8,446.3	2,133.0	700.3	32.8%	8.3%
Other Expenses	209.1	3,252.3	717.5	212.8	29.7%	6.5%
Acquisitions of nonfinancial assets	355.2	4,258.9	892.7	311.1	34.8%	7.3%
Acquisitions of financial assets (Except of net accumulation in the stock of cash)	7.5	424.1	52.5	97.0	184.5%	22.9%
Reductions of liabilities	103.8	1,416.7	338.4	107.2	31.7%	7.6%
Domestic	2.7	42.9	12.9	0.1	0.4%	0.1%
External	101.1	1,373.8	325.5	107.1	32.9%	7.8%
Net change in the stock of cash (+ Accumulation / - Application)	-192.4	-381.0	-161.8	38.6		

* 3-month plan is represented according to 2025 State Budget Quarterly Breakdown (The order №434 of the Minister of Finances December 30, 2024)

Annex 2: State Budget Balance (million GEL)

Title	2024 1 months fact	2025 annual plan	2025 3-month plan	2025 1 month fact	Performance towards 3-month plan %	Performance towards annual plan %
Revenues	1,846.2	23,434.9	5,581.2	1,922.0	34.4%	8.2%
Taxes	1,642.4	21,885.0	5,308.0	1,821.2	34.3%	8.3%
Grants	67.8	199.9	49.2	5.5	11.2%	2.8%
Other Revenues	136.0	1,350.0	224.0	95.2	42.5%	7.1%
Expenses	1,584.6	21,842.0	5,497.2	1,764.3	32.1%	8.1%
Compensation of employees	184.2	3,035.0	757.4	222.7	29.4%	7.3%
Use of Goods and Services	146.8	2,485.3	649.9	152.2	23.4%	6.1%
Interest	283.8	1,745.0	538.7	329.6	61.2%	18.9%
Subsidies	58.4	1,021.6	298.7	55.8	18.7%	5.5%
Grants	86.2	1,856.5	402.0	90.9	22.6%	4.9%
Social benefits	616.1	8,446.3	2,133.0	700.3	32.8%	8.3%
Other expenses	209.1	3,252.3	717.5	212.8	29.7%	6.5%
Gross operating balance	261.6	1,592.9	84.1	157.7	187.6%	9.9%
Gross Investment In Nonfinancial assets	354.9	3,958.9	822.7	302.3	36.8%	7.6%
Acquisitions	355.2	4,258.9	892.7	311.1	34.8%	7.3%
Disposals	0.3	300.0	70.0	8.7	12.5%	2.9%
Net Lending/Net Borrowing Balance	-93.3	-2,366.0	-738.6	-144.6	19.6%	6.1%
Net Acquisition of financial assets	-322.3	-356.9	-192.2	8.3	-4.3%	-2.3%
Acquisitions	7.5	424.1	52.5	135.5	257.9%	32.0%
Currency and public deposits	0.0	0.0	0.0	38.6		
Loans	7.5	421.7	50.1	9.8	19.6%	2.3%
Stocks and other capital	0.0	2.5	2.5	87.1	3556.8%	3556.8%
Disposals	329.8	781.0	244.8	127.2	52.0%	16.3%
Currency and public deposits	192.4	381.0	161.8	0.0	0.0%	0.0%
Loans	137.3	400.0	83.0	127.2	153.2%	31.8%
Stocks and other capital	0.0	0.0	0.0	0.0		
Net incurrance of liabilities	-229.0	2,009.1	546.4	153.0	28.0%	7.6%
Incurrance	-125.2	3,425.9	884.8	260.2	29.4%	7.6%
Domestic	-162.8	1,600.0	639.2	223.2	34.9%	14.0%
External	37.6	1,825.9	245.6	36.9	15.0%	2.0%
Reductions	103.8	1,416.7	338.4	107.2	31.7%	7.6%
Domestic	2.7	42.9	12.9	0.1	0.4%	0.1%
External	101.1	1,373.8	325.5	107.1	32.9%	7.8%
Balance	0.0	0.0	0.0	0.0		

Annex 3: State Budget Appropriation (million GEL)

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
00 00	Total	27,941.7	6,780.8	2,279.5	33.6%	8.2%
01 00	Parliament of Georgia and Subordinated Organizations	109.3	27.3	5.7	21.0%	5.3%
01 01	Legislative Operation	91.5	22.8	4.7	20.6%	5.1%
01 01 01	Legislative, representative and supervisory activities	38.4	9.5	1.9	20.1%	5.0%
01 01 02	Activities of Parliamentary Fractions and Members of Parliament	11.0	2.7	0.6	21.8%	5.4%
01 01 03	Administrative support for legislative activities	42.2	10.6	2.2	20.8%	5.2%
01 01 03 01	Administration of Legislative Activities	42.1	10.6	2.2	20.8%	5.2%
01 01 03 02	Ensuring systematic and coordinated work on gender issues, promoting awareness of gender equality and implementing measures supporting women's empowerment	0.1	0.0	0.0	0.0%	0.0%
01 02	Library Operation	15.6	3.9	0.9	23.5%	5.9%
01 03	State Regulation of Heraldic Operation	0.7	0.2	0.0	17.4%	5.3%
01 04	Strengthening Analytical and Research Affairs of Parliament of Georgia	1.4	0.4	0.1	23.6%	6.7%
02 00	Administration of the President of Georgia	10.0	3.4	0.3	8.8%	3.0%
03 00	Office of the Business Ombudsman of Georgia	1.0	0.2	0.1	27.1%	6.8%
04 00	Government Administration of Georgia	29.0	8.7	1.7	20.0%	6.0%
05 00	State Audit Office	25.3	8.7	1.6	18.9%	6.5%
06 00	Central Election Commission of Georgia	129.1	14.2	3.1	22.0%	2.4%
06 01	Development of Election Environment	33.3	8.5	2.0	23.0%	5.9%
06 02	Facilitation of Development of Elections Institution and Civic Education	2.3	0.7	0.1	15.8%	4.8%
06 03	Funding of Political Parties	12.7	3.4	1.0	29.3%	7.8%
06 04	Measures for Holding Elections	80.8	1.6	0.1	3.8%	0.1%
07 00	Constitutional Court of Georgia	6.8	1.7	0.4	22.0%	5.6%
08 00	Supreme Court of Georgia	20.8	5.0	1.2	23.7%	5.7%
09 00	General Courts	164.5	35.8	8.9	25.0%	5.4%
09 01	Development and Support of General Judiciary System	160.0	34.6	8.8	25.6%	5.5%
09 02	Training and Retraining of Judges and Court Personnel	4.5	1.2	0.1	8.4%	2.3%
10 00	High Council of Justice of Georgia	12.6	3.5	0.5	12.8%	3.6%
11 00	Administration of State Representative in Abasha, Zugdidi, Martivili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi Municipalities, Cities of Poti	1.5	0.4	0.1	25.2%	6.5%
12 00	Administration of State Representative in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities	1.2	0.3	0.1	21.6%	5.8%
13 00	Administration of State Representative in Baghdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni Municipalities and City of Kutaisi	1.5	0.4	0.1	22.5%	6.6%
14 00	Administration of State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signaghi, Kvareli Municipalities	1.3	0.3	0.1	25.5%	6.7%
15 00	Administration of State Representative in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities	1.2	0.3	0.1	23.3%	5.9%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
16 00	Administration of State Representative in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities	1.2	0.3	0.1	28.7%	7.5%
17 00	Administration of State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities	1.1	0.3	0.1	29.1%	7.4%
18 00	Administration of State Representative in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Mameuli, Tsalka Municipalities and City of Rustavi	1.6	0.5	0.1	18.6%	6.2%
19 00	Administration of State Representative in Gori, Kaspi, Kareli, Khashuri Municipalities	1.2	0.3	0.1	23.7%	6.2%
20 00	State Security Service of Georgia	226.0	59.4	13.6	23.0%	6.0%
20 01	Providing State Security	174.0	44.8	11.4	25.5%	6.6%
20 02	Maintenance of Operational and Technical Activities	48.4	12.8	2.1	16.4%	4.3%
20 03	State Security Staff Training, Retraining and Raising Qualifications	3.6	1.8	0.1	7.3%	3.6%
21 00	Prosecutor's Office of Georgia	70.8	20.0	4.4	22.2%	6.3%
22 00	Office of the State Minister of Georgia for Reconciliation and Civil Equality	4.7	1.6	0.2	15.3%	5.2%
23 00	Ministry of Finance of Georgia	121.0	45.8	18.0	39.3%	14.9%
23 01	Public Finance Management	32.5	8.3	1.4	16.8%	4.3%
23 02	Revenue Collection and Improvement of Taxpayer Service Delivery	25.0	20.9	12.6	60.4%	50.4%
23 03	Prevention of Economic Crime	48.0	12.7	2.9	22.8%	6.0%
23 04	Electronic and Analytic Support of Finance Management	10.1	2.5	0.8	31.2%	7.8%
23 05	Improvement of Staff Qualifications in the Financial Sector	1.5	0.5	0.1	30.2%	9.3%
23 06	Supervision of Accounting, Reporting and Audit	3.9	1.0	0.2	20.0%	4.9%
24 00	Ministry of Economy and Sustainable Development of Georgia	947.0	234.5	27.8	11.9%	2.9%
24 01	Development and Implementation of Economic Policy	22.7	4.3	1.3	29.0%	5.5%
24 02	Regulation of Technical and Construction Sectors	2.5	0.7	0.2	25.0%	6.8%
24 03	Development of Standardization and Metrology Sectors	1.8	0.7	0.2	24.7%	9.6%
24 04	Regulation and Implementation activities of the system of market and supervision	2.9	0.7	0.1	19.8%	4.9%
24 05	Facilitation of Developments in Tourism	48.7	13.1	3.0	22.7%	6.1%
24 06	State Property Management	127.7	43.2	0.0	0.1%	0.0%
24 07	Development of Entrepreneurship	247.3	51.2	12.0	23.5%	4.9%
24 07 01	Administration of Entrepreneurship Development	5.3	1.3	0.3	21.3%	5.3%
24 07 02	Entrepreneurship Development Support	242.0	49.9	11.8	23.6%	4.9%
24 08	Development of Innovations and Technologies in Georgia	101.9	51.5	2.6	5.1%	2.6%
24 09	Regulation and Governance of Oil and Gas Sectors	1.2	0.4	0.1	33.8%	11.5%
24 10	International Obligations Coverage and Transportation Costs Subsidies in Transportation Field	20.0	4.0	0.0	0.0%	0.0%
24 11	Funding the costs of the natural gas supply for the Kazbegi and Dusheti municipalities mountainous communities	12.0	5.4	0.0	0.0%	0.0%
24 12	Spatial and urban development	13.7	3.1	0.2	8.0%	1.8%
24 12 01	Promoting spatial and urban development	9.5	2.2	0.2	11.2%	2.6%
24 12 02	Housing Cities Investment Program - Component of Spatial and Urban Development Agency (ADB)	4.2	0.9	0.0	0.0%	0.0%
24 13	Technical assistance Program for the support of the energy sector reform program (GESRP) of Georgia (EU-NIF)	2.5	0.5	0.0	0.0%	0.0%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
24 14	Development of Power Transmission Grids of Systemic Importance	149.0	31.2	7.5	24.1%	5.0%
24 14 01	Regional Power Transmission Improvement Project	124.0	31.2	7.5	24.1%	6.1%
24 14 01 01	500 kV OHL "Tskaltubo-Akhaltikhe-Tortum" (EU-NIF, KfW)	18.0	7.0	0.0	0.0%	0.0%
24 14 01 02	North Ring (EBRD), Namakhvani - Tskaltubo - Lajanuri (EU-NIF, EBRD, KfW)	20.0	2.4	0.0	0.0%	0.0%
24 14 01 03	500 kV OHL "Jvari-Tskaltubo" (WB)	22.0	3.1	0.0	0.0%	0.0%
24 14 01 04	Strengthening of Guria Power Transmission Line Infrastructure (EU-NIF, KfW)	24.0	8.9	0.0	0.0%	0.0%
24 14 01 05	Strengthening the Infrastructure of Kakheti (KfW)	20.0	2.5	7.5	306.3%	37.6%
24 14 01 06	"Kheledula-Lajanuri-Oni" (EU-NIF, KfW)	20.0	7.4	0.0	0.0%	0.0%
24 14 02	Black Sea Undersea Power Transmission Line Project (WB)	25.0	0.0	0.0		0.0%
24 15	Improvement of the electricity and natural gas supply to the population	3.7	0.2	0.0	0.0%	0.0%
24 16	Support to Professional Education in Navy	1.4	0.5	0.3	52.5%	18.7%
24 17	Anaklia Deepwater Port Development	154.0	20.8	0.0	0.2%	0.0%
24 18	Measures related to the repayment of obligations recognized under bilateral agreements	3.8	0.0	0.0		0.0%
24 19	Vardnili and Enguri Hydro Power Plant Rehabilitation Project (EU, EBRD, EIB)	16.0	0.9	0.0	0.0%	0.0%
24 20	Promoting the development of resorts	6.0	1.3	0.1	9.2%	2.1%
24 21	Regulation, management and development of railway transport	1.5	0.4	0.1	21.9%	5.9%
24 22	Supporting Georgia's Green Transition (KfW)	1.8	0.2	0.0	0.0%	0.0%
24 23	Energy Storage Device Project (ADB)	5.0	0.0	0.0		0.0%
25 00	Ministry of Regional Development and Infrastructure of Georgia	3,125.0	405.2	143.9	35.5%	4.6%
25 01	Development and Management of Regions and Infrastructure Development Policy	10.4	2.0	0.6	31.3%	6.0%
25 02	Measures for the Improvement of Road Infrastructure	1,592.6	246.4	109.2	44.3%	6.9%
25 02 01	Highways program management	12.9	3.4	0.8	24.0%	6.4%
25 02 02	Road construction and maintenance	674.7	125.4	41.6	33.2%	6.2%
25 02 03	Express highways construction	905.0	117.5	66.8	56.9%	7.4%
25 03	Rehabilitation of Regional and Municipal Infrastructure	227.8	25.5	5.1	20.0%	2.2%
25 04	Rehabilitation and Recovery of Water Supply Infrastructure	503.2	42.6	2.4	5.6%	0.5%
25 05	Solid Waste Management Program	75.0	10.5	7.5	71.4%	10.0%
25 06	Construction and Rehabilitation of General Educational and preschool institutions Infrastructure	366.0	53.3	12.0	22.6%	3.3%
25 06 01	Construction-rehabilitation of public schools	141.0	18.3	4.2	23.2%	3.0%
25 06 02	Construction-rehabilitation of preschool institutions	225.0	35.0	7.8	22.3%	3.5%
25 07	Tourism infrastructure improvement measures	150.0	25.0	7.0	28.0%	4.7%
25 08	Supportive Measures for Sports Infrastructure	200.0	0.0	0.0		0.0%
26 00	Ministry of Justice of Georgia	442.0	104.7	15.1	14.5%	3.4%
26 01	Development of Public Policy to Support the Law Making and Legal Protection of the Best Interests of Georgia, Including the Implementation of Criminal Law System	85.4	24.0	1.1	4.7%	1.3%
26 02	Establishment of Penitentiary system with International Standards	303.2	61.5	7.4	12.0%	2.4%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
26 02 01	Penitentiary system management and improvement the living conditions to the accused/convicted	248.2	50.9	6.6	12.9%	2.6%
26 02 02	Provision of equivalent medical services to accused and convicts	11.0	2.6	0.5	19.1%	4.5%
26 02 03	Improving the infrastructure of Penitentiary system	44.0	8.0	0.3	3.7%	0.7%
26 03	Ensured Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents	10.5	2.6	0.7	28.4%	6.9%
26 04	Retraining of Staff Employed in the System of the Ministry of Justice of Georgia and Another interested persons	4.0	1.1	0.3	30.1%	8.0%
26 05	Development of Electronic Governance	4.5	4.0	1.3	32.7%	29.1%
26 06	Crime Prevention, Development of Probation System and Resocialization of Former Inmates	15.2	3.8	1.1	29.5%	7.4%
26 07	Development of Accessibility and Services Offered by the Public Service Hall	5.0	1.3	0.8	60.1%	15.0%
26 08	Sustainable Agriculture, Irrigation and Land Project of Georgia (component of National Agency of Public Registry) (WB)	9.2	1.5	0.2	10.6%	1.7%
26 09	Facilitation of Land Registration and Development/Availability of Public Register Services	5.0	5.0	2.3	45.5%	45.5%
27 00	Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia	8,820.0	2,208.8	711.2	32.2%	8.1%
27 01	Management of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Security Programs	126.6	32.5	8.5	26.2%	6.7%
27 01 01	Development and management of policies in the field of IDPs from the occupied territories and in the field of labor, health and social protection	15.5	3.7	1.0	28.0%	6.6%
27 01 02	Medical Activity Regulatory Program	8.4	2.1	0.6	28.5%	7.1%
27 01 03	Disease Control and Epidemiological Security Program Management	18.4	4.2	1.7	40.7%	9.3%
27 01 04	Social protection program management	27.3	8.2	1.7	21.1%	6.4%
27 01 05	State care, human trafficking (trafficking) Victims Protection and Assistance Management	15.6	3.9	1.0	25.4%	6.4%
27 01 06	Emergency Coordination and Emergency Assistance Management	6.0	1.5	0.5	30.5%	7.6%
27 01 07	Statement for Refugees, Eco-Migrants and Livelihoods	7.4	1.9	0.5	25.1%	6.3%
27 01 08	Management of employment promotion services	1.8	0.5	0.1	13.0%	3.3%
27 01 09	Management of State Health Care Programs	5.7	1.5	0.3	17.2%	4.4%
27 01 10	Development and Management of Information Technology Systems	10.9	2.7	0.7	25.1%	6.3%
27 01 11	Promotion and management of individual medical care of citizens	1.1	0.3	0.1	20.6%	5.2%
27 01 12	Inspection of labor conditions	8.4	2.2	0.5	22.8%	5.8%
27 02	Social Protection of Population	6,353.5	1,594.1	519.0	32.6%	8.2%
27 02 01	Provision of Pension for Population	4,498.0	1,124.5	367.4	32.7%	8.2%
27 02 02	Social Assistance for Targeted Groups of Population	1,638.9	412.5	134.1	32.5%	8.2%
27 02 03	Social Rehabilitation and Childcare	95.0	25.9	7.6	29.3%	8.0%
27 02 04	Social Benefits at Highland settlements	113.0	29.0	9.4	32.5%	8.3%
27 02 05	State care, human trafficking (trafficking) Victims Protection and Assistance Provision	8.6	2.2	0.6	28.7%	7.2%
27 03	Healthcare Services to Population	1,859.0	489.8	172.0	35.1%	9.3%
27 03 01	Universal Healthcare services to population	1,220.0	327.5	117.7	35.9%	9.6%
27 03 02	Public Health Care	126.2	30.7	15.6	51.0%	12.4%
27 03 02 01	Early detection of the Disease and Screening	3.2	0.9	0.0	2.5%	0.7%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
27 03 02 02	Immunization	30.0	7.1	7.3	102.7%	24.2%
27 03 02 03	Epidemiological Surveillance	2.7	1.2	0.0	4.1%	1.8%
27 03 02 04	Safe Blood	6.5	2.0	0.1	5.2%	1.6%
27 03 02 05	Promotion of obligations in the field of public health, the environment and occupational diseases	0.3	0.1	0.0	17.1%	4.5%
27 03 02 06	Tuberculosis Management	17.5	3.6	2.5	69.3%	14.4%
27 03 02 07	HIV / AIDS Management	18.2	4.1	1.0	25.1%	5.6%
27 03 02 08	Maternal and Child Health	9.8	2.4	0.7	29.5%	7.4%
27 03 02 09	Treatment of Drug-addicted patients	15.0	3.8	1.0	25.4%	6.4%
27 03 02 10	Support of Health Care	2.0	0.2	0.1	29.5%	2.9%
27 03 02 11	Management of Hepatitis	5.0	1.3	0.2	14.2%	3.6%
27 03 02 12	Facilitating the implementation of delegated authority for public health protection measures	16.0	4.0	2.7	68.1%	17.0%
27 03 03	Provision Of Medical Services To The Population In Priority Areas	512.3	131.5	38.7	29.4%	7.5%
27 03 03 01	Mental Health	50.0	12.5	3.4	27.4%	6.9%
27 03 03 02	Management of Diabetes	30.0	8.1	6.7	82.0%	22.3%
27 03 03 03	Organ transplantation	8.5	2.1	1.6	73.7%	18.4%
27 03 03 04	Dialysis And Kidney Transplantation	50.0	12.7	2.4	18.8%	4.8%
27 03 03 05	Palliative care of incurable patients	7.1	1.9	0.7	36.1%	9.5%
27 03 03 06	Treatment Of Patients With Rare Diseases And Undergoing Permanent Replacement Treatment	55.0	13.8	11.2	81.1%	20.3%
27 03 03 07	Provision of primary and emergency medical care	240.9	60.9	7.1	11.7%	3.0%
27 03 03 08	Referral Services	69.8	19.2	5.6	29.0%	8.0%
27 03 03 09	Medical Examination of Conscripts for National Military Service	1.0	0.3	0.0	14.7%	4.6%
27 03 04	Postgraduate Medical Education	0.5	0.1	0.0	0.0%	0.0%
27 04	Rehabilitation and Equipment of Healthcare Facilities and other institutions included in the system of the Ministry	100.0	9.6	0.1	0.8%	0.1%
27 05	Employment System Reform Program	112.8	27.5	8.7	31.6%	7.7%
27 06	Support of IDPS and Migrants;	268.0	55.3	2.8	5.1%	1.1%
27 06 01	Reintegration assistance for migrants returning to Georgia	1.5	0.2	0.0	1.1%	0.2%
27 06 02	Management of Eco-Migrant Migration	24.3	3.3	0.1	1.6%	0.2%
27 06 03	Establishment of Proper Social and Living Conditions for IDP's	240.0	51.6	2.7	5.3%	1.1%
27 06 04	Integration Assistance of Persons with International Protection	0.2	0.0	0.0	13.8%	3.4%
27 06 05	Livelihood Program	2.0	0.2	0.1	29.4%	3.2%
28 00	Ministry of Foreign Affairs of Georgia	215.0	61.3	21.5	35.1%	10.0%
28 01	Foreign Policy Implementation	213.7	60.9	21.4	35.2%	10.0%
28 01 01	Foreign Policy Planning and Management	203.8	55.0	18.3	33.3%	9.0%
28 01 02	Securing Financial Obligations In International Organizations	6.3	4.5	3.0	68.3%	48.2%
28 01 03	Translation and certification of international agreements and other documents	0.2	0.1	0.0	27.5%	8.0%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
28 01 04	Diasporal Politics	1.9	1.1	0.0	0.0%	0.0%
28 01 05	Informing the Society on integration In European and Euro-Atlantic structures issues	1.5	0.4	0.1	21.1%	5.4%
28 02	Advancement of Staff Qualifications in International Relations	1.3	0.3	0.1	20.9%	5.4%
29 00	Ministry of Defence of Georgia	1,730.0	598.7	316.1	52.8%	18.3%
29 01	Management of Defence	700.4	170.7	50.2	29.4%	7.2%
29 02	Vocational Military Education	105.6	26.5	8.0	30.1%	7.6%
29 03	Healthcare and Social Security	60.3	15.5	1.5	9.5%	2.4%
29 04	Management, Control, Telecommunication and Computer Systems	15.3	3.8	0.7	17.4%	4.3%
29 05	Development of Infrastructure	160.0	40.0	32.1	80.3%	20.1%
29 06	Scientific Research and Development of Military Production and Manufacturing	52.0	18.1	2.2	12.1%	4.2%
29 07	Development of Defence capability	330.0	220.0	195.9	89.0%	59.4%
29 08	Provision of Logistics	306.4	104.2	25.6	24.6%	8.3%
30 00	Ministry of Internal Affairs of Georgia	1,395.0	347.4	108.1	31.1%	7.7%
30 01	Public Order and Development of International Cooperation	1,099.6	273.4	85.6	31.3%	7.8%
30 02	Protection of the State Border	144.3	36.3	10.9	30.1%	7.6%
30 03	Improvement of Security Levels of the Natural Persons and Legal Entities (including Property) and National Treasure	12.5	3.4	0.8	22.8%	6.1%
30 04	Highly Qualified Staff Training and Retraining of Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Operation and Citizen Service	8.3	1.9	0.6	29.5%	6.9%
30 05	Healthcare of the Staff Employed at the Ministry of Internal Affairs of Georgia and at the State Security Service of Georgia	4.8	1.2	0.5	42.9%	10.9%
30 06	Improvement of Civil Security Levels, Creation and Management of Public Stock of Tangible Items	125.5	31.2	9.8	31.3%	7.8%
31 00	Ministry of Environmental Protection and Agriculture of Georgia	808.1	203.4	46.0	22.6%	5.7%
31 01	Environmental Protection and Agriculture Development Program	25.9	3.7	1.3	34.2%	4.9%
31 01 01	Elaborating policy and Management for environment protection and agriculture development	16.0	3.7	1.3	34.2%	7.9%
31 01 02	Biodiversity Protection measures	0.4	0.0	0.0		0.0%
31 01 03	Provisiton of Functioning of Information Technologies and Electronic Systems	7.5	0.0	0.0		0.0%
31 01 04	Environmental protection program	2.0	0.0	0.0		0.0%
31 02	Food Safety, Plant Protection and Epizootic Trustworthiness	72.3	29.5	5.9	19.9%	8.1%
31 03	Development of Viticulture and Wine-Making	81.2	2.0	0.3	13.5%	0.3%
31 04	Implementation of Scientific Research Studies in Agriculture	7.3	2.3	0.9	39.8%	12.4%
31 05	Common Agro Project	350.9	104.0	18.7	18.0%	5.3%
31 05 01	Management of the Agriculture projects	14.7	4.1	0.1	3.5%	1.0%
31 05 02	Preferential Agro Credits	210.0	58.0	16.1	27.8%	7.7%
31 05 03	Agro-Insurance	15.0	1.0	0.0	1.8%	0.1%
31 05 04	Plant the future	26.0	12.5	0.4	3.0%	1.5%
31 05 05	Georgian Tea	0.5	0.1	0.0	0.0%	0.0%
31 05 06	Co-financing project for processing and storage enterprises	13.0	4.5	0.5	11.1%	3.8%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
31 05 07	Registration Project for Farms/Farmers	0.5	0.1	0.0	0.0%	0.0%
31 05 08	Project Technical Support Program	1.2	0.3	0.1	38.0%	9.1%
31 05 09	Infrastructural development of agricultural cooperatives	1.0	0.2	0.0	0.0%	0.0%
31 05 10	Agricultural Machinery Co-financing Program	10.0	1.6	0.5	31.0%	5.0%
31 05 11	Popularization of Georgian agro-food products	3.0	1.0	0.5	52.8%	17.6%
31 05 12	Imereti Agrozone	1.0	0.0	0.0		0.0%
31 05 13	Promoting organic production program	1.0	0.2	0.0	5.1%	1.0%
31 05 14	Pilot program for women	1.0	0.3	0.0	0.0%	0.0%
31 05 15	Development Support of Agro sector	18.1	11.5	0.4	3.6%	2.3%
31 05 15 01	Breastfeeding Modernization and Market Access Program (DiMMA)	18.1	11.5	0.4	3.6%	2.3%
31 05 16	State Program of Co-financing Agricultural Mechanization for Cooperatives	2.0	0.8	0.0	0.0%	0.0%
31 05 17	Leader program	1.0	0.0	0.0		0.0%
31 05 18	Nut production promotion program	23.0	6.4	0.0	0.0%	0.0%
31 05 19	Beekeeping Support Program	1.0	0.4	0.0	2.0%	0.8%
31 05 20	Georgian vegetables from greenhouses	8.0	1.0	0.0	0.0%	0.0%
31 06	Modernization of Irrigation Systems	129.1	33.4	12.0	36.0%	9.3%
31 06 01	Rehabilitation and purchasing equipment for amelioration system	45.0	13.0	6.5	50.0%	14.4%
31 06 02	Ongoing technical operation of the amelioration infrastructure	34.0	10.0	5.0	50.0%	14.7%
31 06 03	Sustainable Agriculture, Irrigation and Land Project of Georgia (WB)	33.6	6.6	0.5	7.9%	1.6%
31 06 04	Agriculture Irrigation Development Promotion Program in Georgia	16.5	3.8	0.0	0.3%	0.1%
31 06 04 01	Climate Smart Irrigation Sector Development Project (ADB)	8.0	2.9	0.0	0.3%	0.1%
31 06 04 02	Georgia-Zemo Samgori Irrigation Project (EIB)	5.4	0.4	0.0	0.0%	0.0%
31 06 04 03	Project for Supporting the Development of Irrigated Agriculture in Georgia (AFD)	1.7	0.2	0.0	0.0%	0.0%
31 06 04 04	Sustainable and Inclusive Irrigated Agriculture Development Project (AFD)	1.5	0.3	0.0	0.0%	0.0%
31 07	Environmental Surveillance	30.0	6.7	0.1	1.8%	0.4%
31 08	Establishment and Management of the Protected Areas System	27.7	6.7	3.1	45.3%	11.0%
31 09	Establishment and Management of Forestry System	24.8	5.4	1.4	25.3%	5.5%
31 10	Formation and Governance of Agency of Wildlife	1.8	0.7	0.2	24.1%	9.0%
31 11	Informational accessibility and Education for Sustainable Development Environmental Programs' on Protection and Agriculture	2.4	0.6	0.1	25.1%	5.8%
31 12	Protection of Nuclear and Radioactive Security, management of arsenic waste facilities	8.0	0.5	0.1	21.8%	1.4%
31 13	Forecast, Assessment, Prevention and Monitoring of Environmental Protection	33.6	5.3	1.1	20.9%	3.3%
31 14	Laboratory services in the field of agriculture	7.0	1.5	0.6	39.4%	8.2%
31 15	National Program of Monitoring the sustainable land management and land use	6.2	1.2	0.3	21.6%	4.1%
32 00	Ministry of Education, Science and Youth of Georgia	3,085.0	746.7	237.8	31.8%	7.7%
32 01	Development of Public Policy and Program Management of Education, Science and Youth	85.2	20.3	3.1	15.3%	3.6%

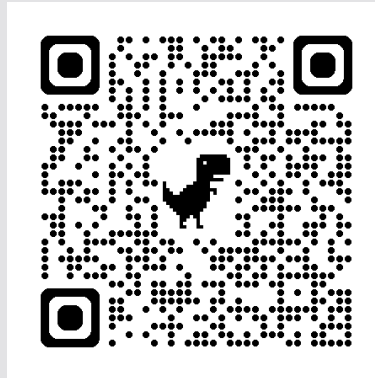
Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
32 02	Pre-school and General Education	1,903.7	490.4	154.6	31.5%	8.1%
32 02 01	General educational school funding	1,571.8	422.5	128.3	30.4%	8.2%
32 02 02	Support Teachers' professional development	15.5	3.2	0.9	27.9%	5.8%
32 02 03	Provision of safe educational environment	35.3	8.6	2.5	29.6%	7.2%
32 02 04	Encouraging successful pupils	1.6	0.3	0.2	49.0%	10.1%
32 02 05	Providing educational and living conditions for especially talented pupils	0.3	0.1	0.0	3.9%	1.0%
32 02 06	Providing pupils with textbooks	60.0	0.3	0.0	16.1%	0.1%
32 02 07	Financial assistance to teachers and administrative-technical staff in the occupied regions	5.3	1.4	0.0	0.1%	0.0%
32 02 08	Access to general education for accused and convicted persons	0.4	0.1	0.0	11.4%	3.4%
32 02 09	Development and promotion of the implementation of the national curriculum and educational resources	11.5	2.8	0.4	13.0%	3.1%
32 02 10	Providing transportation for public school students	70.0	20.2	5.3	26.4%	7.6%
32 02 11	Program "My First Computer"	51.7	0.0	0.0		0.0%
32 02 12	Promoting General Education	3.7	2.4	0.8	34.1%	22.0%
32 02 13	Teachers National Award	1.0	0.0	0.0		0.0%
32 02 14	Provision of educational institutions with information communication technologies	75.0	28.5	16.1	56.6%	21.5%
32 02 15	Promoting Pre-school Education	0.7	0.1	0.0	14.1%	2.6%
32 03	Vocational Education	149.0	40.0	32.6	81.5%	21.9%
32 03 01	Promoting the Development of Vocational Education	130.0	36.1	32.0	88.6%	24.6%
32 03 02	Development of Vocational Capacities	14.0	2.6	0.4	15.0%	2.8%
32 03 03	Vocational training of ethnic minorities	5.0	1.3	0.2	16.3%	4.4%
32 04	Higher Education	171.3	30.3	20.7	68.3%	12.1%
32 04 01	Exams organization	19.8	2.7	0.8	30.0%	4.0%
32 04 02	State education, master grants and youth promotion	136.2	25.3	18.6	73.8%	13.7%
32 04 03	Promoting Higher Education	0.3	0.1	0.0	16.1%	3.6%
32 04 04	Promoting Education Abroad	8.4	0.6	0.1	13.1%	0.9%
32 04 05	Promotion of Higher Education Institutions	6.7	1.7	1.2	67.4%	17.3%
32 05	Support to Scientific Research and Studies	86.1	24.2	5.1	21.0%	5.9%
32 05 01	Promotion of Scientific Grants and Scientific Research	41.1	13.2	2.4	18.0%	5.8%
32 05 02	Programs of Scientific Institutions	9.7	2.5	0.8	30.8%	8.1%
32 05 03	Promotion of the Georgian Academy of Agricultural Sciences	1.5	0.4	0.1	30.6%	8.0%
32 05 04	Promotion of Scientific Research	32.4	7.7	1.8	23.4%	5.5%
32 05 05	Popularization of science	1.5	0.4	0.0	0.0%	0.0%
32 06	Inclusive Education	82.3	22.4	6.8	30.5%	8.3%
32 07	Development of Infrastructure	538.1	101.8	14.3	14.1%	2.7%
32 07 01	Development of infrastructure of general education institutions	467.7	96.7	13.4	13.9%	2.9%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
32 07 02	Development of infrastructure of vocational education institutions	26.0	2.8	0.6	23.1%	2.5%
32 07 03	Development of Infrastructure of Legal Entities of Public Law and Territorial Bodies within the System of the Ministry	6.0	1.0	0.0	0.3%	0.1%
32 07 04	Development of infrastructure of higher education and scientific institutions	30.0	0.6	0.0	0.0%	0.0%
32 07 05	Development of Public School Operation and Maintenance System	8.4	0.7	0.2	37.5%	2.9%
32 08	Support of Youth	13.8	3.3	0.3	7.8%	1.9%
32 09	Innovation, Inclusion and Quality Project - Georgia I2Q (WB)	15.5	5.0	0.2	3.5%	1.1%
32 10	Vocational Education Program 1 (KfW)	20.0	5.0	0.1	2.8%	0.7%
32 11	Modern Skills for a Better Employment Sector Development Program - Project (ADB)	20.0	4.1	0.0	0.1%	0.0%
33 00	Ministry of Culture of Georgia	297.6	80.3	10.6	13.2%	3.6%
33 01	Development of Public Policy and Program Management of Culture	8.5	2.4	0.5	20.6%	5.9%
33 02	Facilitation of Development of Culture	147.1	36.4	5.6	15.3%	3.8%
33 03	Protection of Cultural Heritage and Museum System Improvement	61.7	15.8	2.4	14.9%	3.8%
33 04	Facilitation of Art's Institutions	9.1	3.9	0.6	14.3%	6.1%
33 05	Higher education in the field of arts	20.2	5.8	1.5	25.9%	7.5%
33 06	Scholarships and social assistance for People's Artists and Laureates	1.0	0.3	0.1	26.4%	6.6%
33 07	Development of Infrastructure	50.0	15.6	0.0	0.2%	0.1%
34 00	Ministry of Sport of Georgia	298.4	89.7	9.2	10.3%	3.1%
34 01	Development of Public Policy and Program Management of Sport	4.3	1.3	0.2	17.0%	5.1%
34 02	Development and Popularization of Mass and High Achievements in Sports	236.7	78.1	7.1	9.1%	3.0%
34 03	Social Security Events for Public Figures of Sports	41.9	5.1	1.4	28.2%	3.4%
34 04	Support for investments and infrastructure projects in sports	10.0	4.0	0.1	1.6%	0.6%
34 05	Facilitation of Sport's Institutions	5.5	1.2	0.4	32.8%	6.9%
35 00	LEPL - Civil Service Bureau	2.7	0.7	0.1	18.6%	4.7%
36 00	LEPL - Legal Aid Service	14.8	4.1	1.1	26.1%	7.1%
37 00	LEPL - State Office of Veterans' Affairs	21.5	6.2	1.8	29.8%	8.6%
38 00	LEPL – Financial Monitoring Service of Georgia	5.0	1.5	0.2	13.8%	4.1%
39 00	Personal data protection service	9.0	2.3	0.5	19.9%	5.1%
40 00	Special State Protection Service of Georgia	110.0	31.7	6.8	21.3%	6.1%
40 01	Provision of Security for Individuals and Facilities Subject to Protection	98.7	27.4	6.3	23.0%	6.4%
40 02	Maintenance of Public Facilities	10.8	4.0	0.4	9.4%	3.5%
40 03	Support of LEPL - Government Special Communication Agency	0.6	0.3	0.1	26.4%	13.0%
41 00	Public Defender Office (Ombudsman) of Georgia	10.3	3.1	0.6	19.4%	5.8%
42 00	LEPL – Public Broadcaster	101.2	25.3	25.3	100.0%	25.0%
43 00	LEPL – Georgian Competition and Consumer Agency	6.5	1.7	0.3	20.0%	5.2%
44 00	The Administration of the Temporary Administrative-Territorial Unit on the Territory of the Former South Ossetian Autonomous Region - Administration of South Ossetia	3.6	1.0	0.3	28.4%	7.8%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
45 00	Patriarchate of Georgia	25.0	11.4	5.4	48.0%	21.8%
45 01	Grant Financing for Religious Education	14.8	5.9	1.9	32.7%	13.1%
45 02	NNLE - Religious Education Centre of the Patriarchy of Georgia Named After St. Svimon Cananeli	0.6	0.2	0.2	91.9%	29.2%
45 03	NNLE - Transfer Grant to the Education Centre of Batumi and Lazeti Eparchy	1.8	0.7	0.1	18.0%	7.2%
45 04	NNLE - Orphanage of the Georgian Patriarchy Named After St. Nino for Children Left Without Parental Care	0.7	0.4	0.0	4.9%	2.8%
45 05	NNLE - Grant Financing for Orphanage of Batumi Eparchy within the Georgian Patriarchy Named After St. Catherine Martyr	0.3	0.1	0.1	86.0%	24.0%
45 06	NNLE - Religious Education Centre of Georgian Patriarchy Named After St. Andrew the First Called	0.9	0.5	0.4	98.6%	51.0%
45 07	NNLE - Grant Financing for the Rehabilitation Centre at Monastery Named After St. George of Mtatsminda	0.2	0.1	0.0	48.2%	12.6%
45 08	NNLE - Grant Financing for Georgian University of the Patriarchy of Georgia Named After St. Andrew the First Called	1.9	1.2	0.5	42.9%	27.2%
45 09	NNLE - Grant Financing for the University of the Patriarchy of Georgia Named After Tbel Abuseridze	1.8	1.2	1.0	87.6%	57.3%
45 10	Support for the rehabilitation and adaptation of hearing-impaired children	0.1	0.1	0.0	76.9%	38.5%
45 11	Subsidies to the Television Company of the Patriarchy of Georgia	0.8	0.4	0.4	100.0%	50.0%
45 12	NNLE - Grant Financing for Training Centre of Akhalkalaki and Kumurdo Eparchy	0.5	0.3	0.3	90.6%	59.8%
45 13	NNLE - Education, Arts and Recreation Centre of Poti	0.7	0.4	0.3	98.3%	52.7%
46 00	LEPL - Levan Samkharauli National Forensics Bureau	18.0	4.7	0.8	17.2%	4.5%
47 00	LEPL - National Statistics Office of Georgia, GeoStat	28.0	15.1	10.9	72.6%	39.1%
47 01	Planning and Management of Statistics	10.0	2.8	0.8	27.0%	7.5%
47 02	Public Program of Statistics	6.5	1.5	0.1	7.5%	1.8%
47 03	Universal Census of Population and Housing of Georgia	11.5	10.7	10.1	93.7%	87.6%
48 00	LEPL - Georgian National Academy of Science	5.8	1.5	0.5	32.7%	8.3%
49 00	Georgian Chamber of Commerce and Industry	2.3	0.6	0.2	28.2%	7.6%
50 00	LEPL-State Agency for Religious Issues	7.6	1.9	1.2	63.1%	15.9%
51 00	Special Investigation service	19.0	5.4	0.7	13.0%	3.7%
52 00	LEPL - State Language Department	1.2	0.2	0.0	20.2%	3.9%
53 00	LEPL - Public Private Partnership Center	0.7	0.2	0.0	14.6%	3.6%
54 00	The Office of the National Security Council	5.1	1.5	0.3	20.2%	5.8%
55 00	LEPL - Anti-corruption Bureau	13.2	5.4	0.4	8.0%	3.3%
56 00	Georgian Intelligence Service	25.5	6.0	1.5	25.2%	5.9%
57 00	Expenditures of General-State Importance	5,400.3	1,330.2	512.1	38.5%	9.5%
57 01	External debt service and repayments	2,215.0	521.2	160.8	30.8%	7.3%
57 02	Domestic debt service and repayments	940.0	353.0	276.0	78.2%	29.4%
57 03	Liabilities regarding international financial organizations	13.5	0.0	0.0		0.0%
57 04	Transfers for autonomous republics and municipalities	665.8	151.1	49.4	32.7%	7.4%
57 04 01	Transfers to Autonomous Republics	20.0	10.0	10.0	100.0%	50.0%
57 04 02	Transfers to municipalities	645.8	141.1	39.4	27.9%	6.1%

Code	Title	2025 Annual plan	3-month plan 2025 year	2025 1 month fact	Performance towards 3-month plan, %	Performance towards annual plan, %
57 05	Government Reserve Fund of Georgia	90.0	15.0	0.0	0.0%	0.0%
57 06	Funds for Repayment of debt accumulated in previous years and execution of court decisions	10.0	1.0	0.2	18.5%	1.8%
57 07	Regional Development Fund of Georgia	760.0	150.0	0.0	0.0%	0.0%
57 08	Mountainous Community Development Fund	20.0	1.0	0.0	0.0%	0.0%
57 09	Funding simultaneous bonus for the established state awards of Georgia	0.2	0.1	0.0	14.0%	3.5%
57 10	Co-financing of Operating Expenses and Other Liabilities In the frame of international agreements	0.8	0.1	0.0	0.0%	0.0%
57 11	Co-financing Cumulative Pension Schemes	470.0	110.0	25.0	22.7%	5.3%
57 12	Financial support for planned reforms in municipalities in cooperation with international partners	30.0	0.0	0.0		0.0%
57 13	Support for civic initiatives	20.0	0.0	0.0		0.0%
57 14	General-State Expenditures Financed by Donors	165.0	27.8	0.8	3.0%	0.5%
57 14 01	Adjara Solid Waste Project (SIDA, EBRD)	5.0	1.0	0.0	0.0%	0.0%
57 14 02	Tbilisi Solid Waste Management	25.0	3.8	0.8	21.1%	3.2%
57 14 03	Adjara Rural Water Supply and Sewerage Program, Georgia (EU, KfW)	20.0	9.9	0.0	0.0%	0.0%
57 14 04	Housing Cities Investment Program	15.0	2.5	0.0	1.8%	0.3%
57 14 05	Sustainable Urban Mobility (KfW)	30.0	3.0	0.0	0.0%	0.0%
57 14 06	Assistance and Rehabilitation Project of Micro, Small and Medium Enterprises of Georgia (Component of National Bank of Georgia) (WB)	1.0	0.4	0.0	0.0%	0.0%
57 14 07	Biodiversity and Sustainable Local Development in Georgia (Component of Forestry Agency of Ajara) (KfW)	5.0	0.0	0.0		0.0%
57 14 08	Batumi Municipal Infrastructure (Phase V) (KfW)	10.0	2.5	0.0	0.0%	0.0%
57 14 09	Tbilisi Metro Modernization Project	34.0	1.0	0.0	0.0%	0.0%
57 14 10	Energy efficiency measures and approximation of buildings to EU energy efficiency standards (Batumi kindergartens) (KfW)	5.0	1.3	0.0	0.0%	0.0%
57 14 11	Tbilisi Bus Project - Phase II (EBRD)	10.0	2.5	0.0	0.0%	0.0%
57 14 12	Sustainable Urban Development – Urban Mobility in Batumi (KfW)	5.0	0.0	0.0		0.0%
60 00	NNLE - Peace Foundation for a Better Future	0.0	0.0	0.3		

See the document in interactive format:



See the interactive statistics (infographics):

