



# 2024 State Budget Execution in January-February

## Review

Parliamentary Budget Office of  
Georgia

**2024**  
March

# Main Indicators (Million GEL)

Total revenues - 3,769.1 million GEL

62.1%  
of 3-month  
plan

15.3%  
of the annual  
plan

Total expenditures - 3,928.3 million GEL

67.0%  
of 3-month  
plan

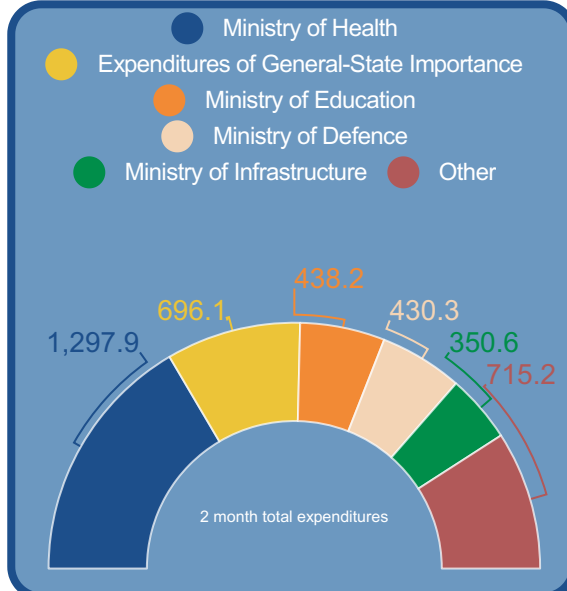
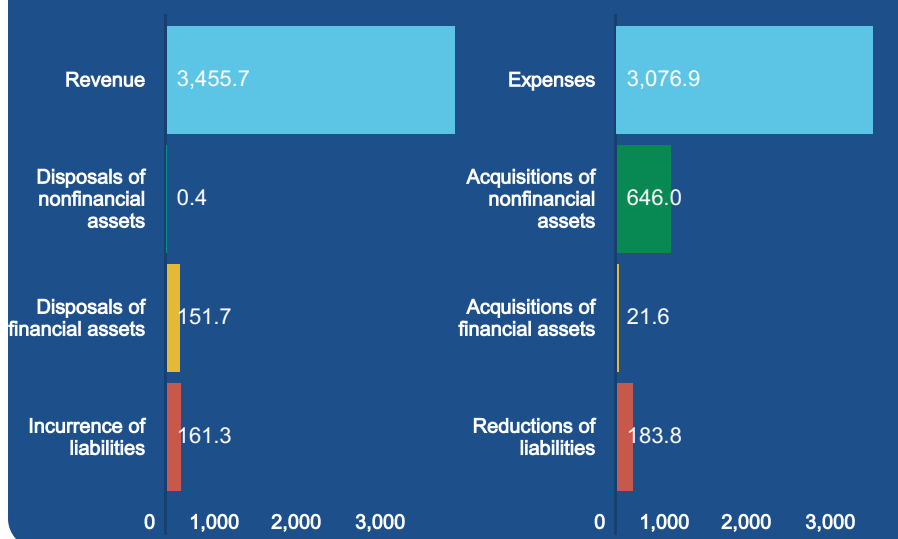
15.7%  
of the annual  
plan

Net change in the stock of  
cash -159.2 million GEL

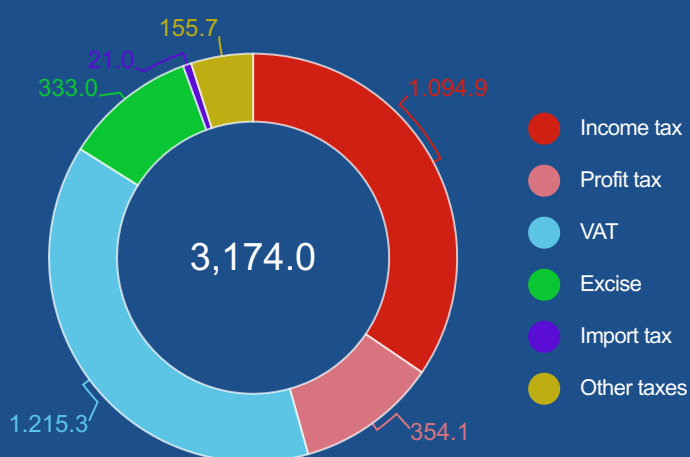
Gross operating balance  
378.8 million GEL

Net lending/net borrowing  
balance -266.8 million GEL

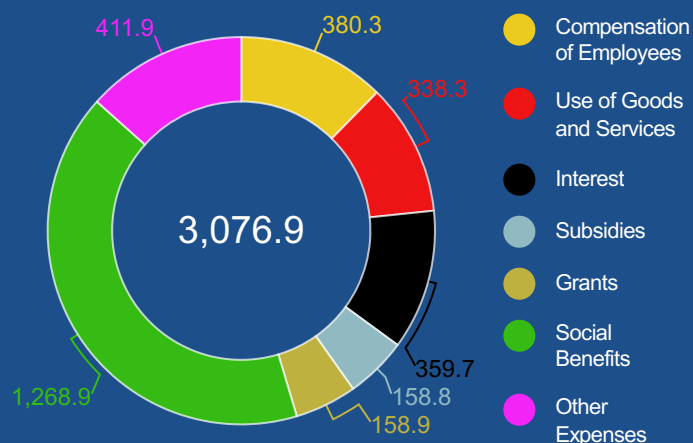
## Components of Total revenues and Total expenditures



## Structure of Taxes

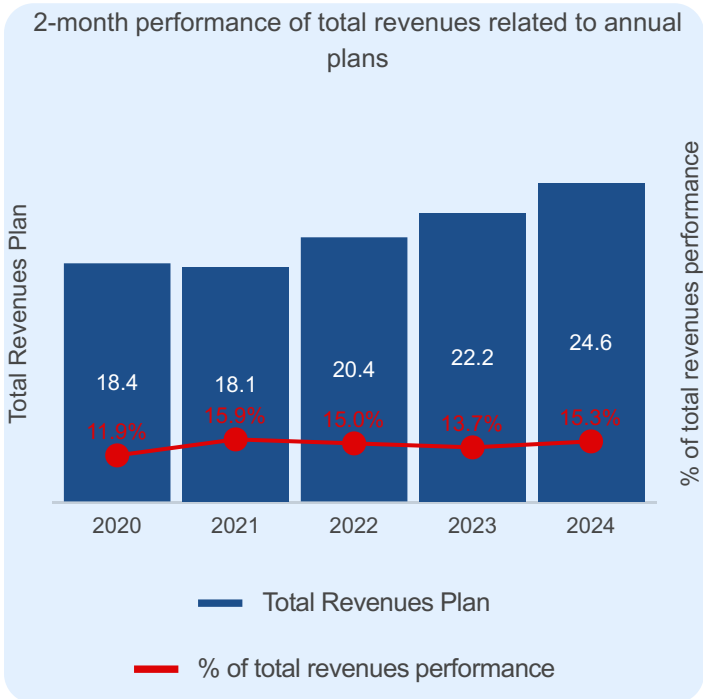


## Structure of Expenses

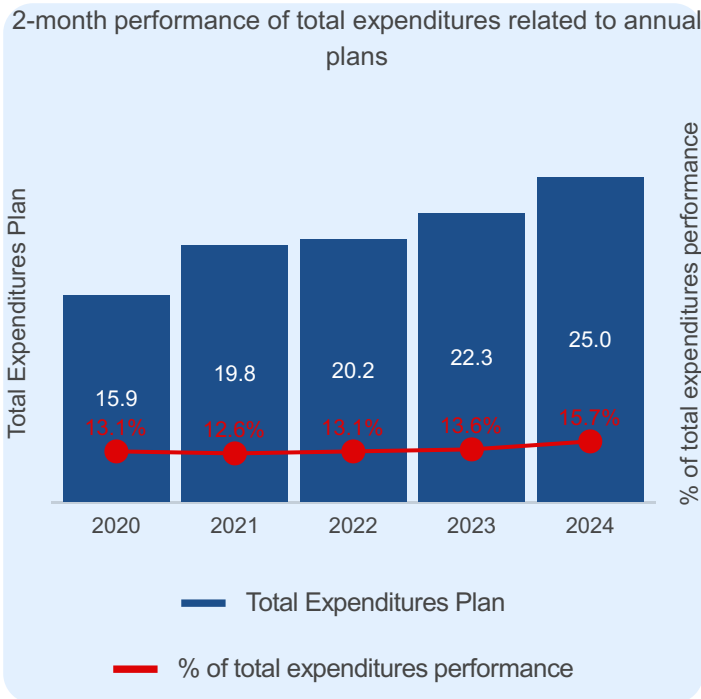


## Main Indicators of the State Budget

According to the law of Georgia “on State Budget of Georgia 2024”, the planned annual total revenues were defined with the amount of 24,569.5 million GEL. In January-February 2024, the execution of total revenues amounted to 3,769.1 million GEL (15.3% of the annual plan) which exceeds the indicator of same period of previous year by 733.0 million GEL (by 24.1%).



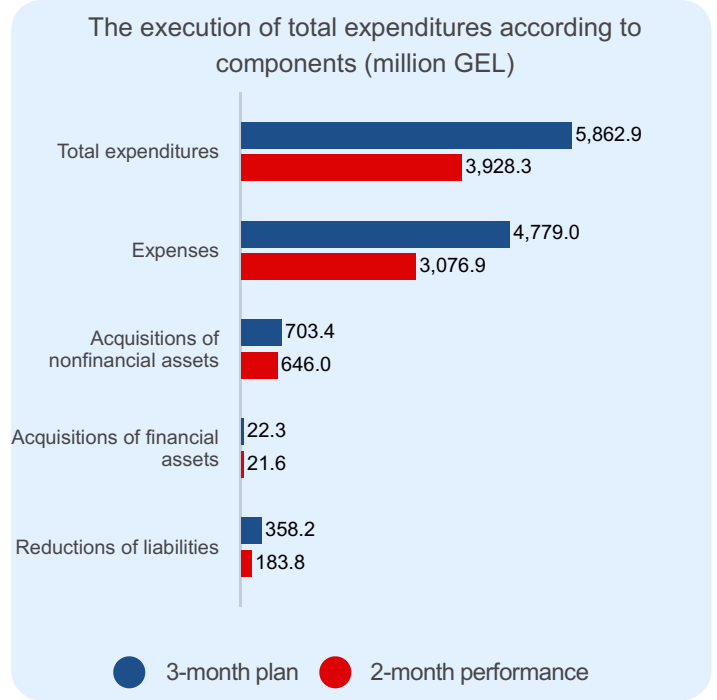
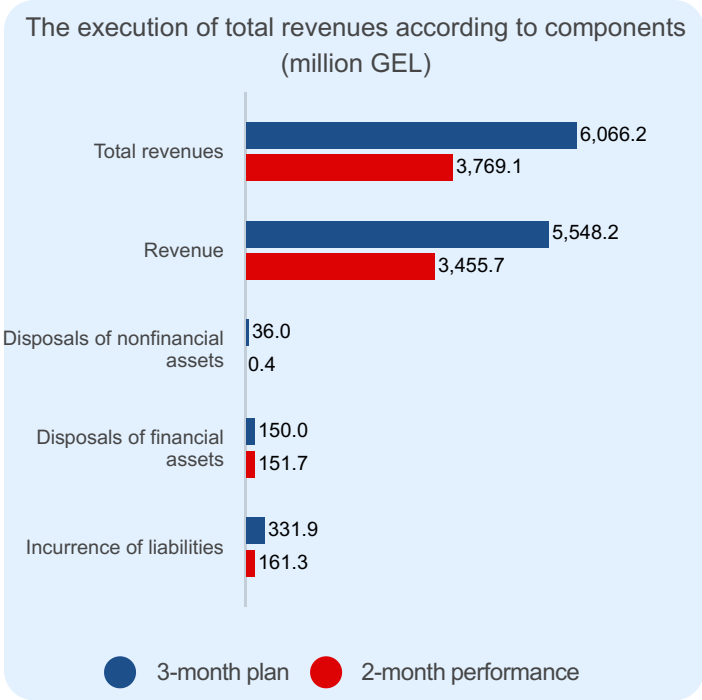
According to the law of Georgia “on State Budget of Georgia 2024”, the planned annual total expenditures were defined with the amount of 25,030.4 million GEL. In January-February 2024, the execution of total expenditures was 3,928.3 million GEL (15.7% of the annual plan) and exceeds the indicator of January-February of previous year by 902.8 million GEL (by 29.8%).



State Budget total revenues 3-month plan<sup>1</sup> is determined by 6,066.2 million GEL, whereas 2-month performance amounts to – 62.1%. 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 62.3%, the performance of the component of disposals of financial assets executed with an excess according to 3-month plan (101.1%). The performance of incurrence of liabilities component stand out with low performance level (48.6%), while the performance of disposals of nonfinancial assets component is only 1.1% of the 3-month plan.

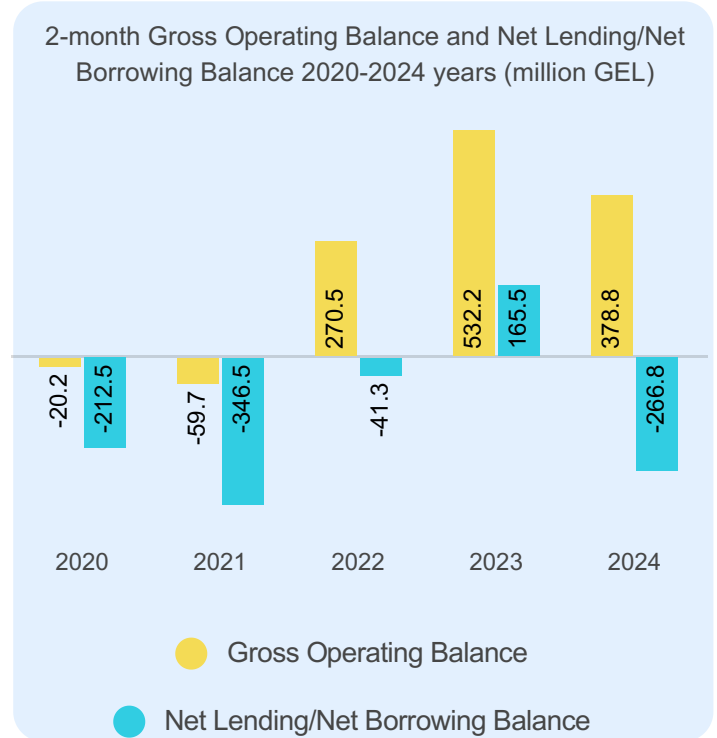
State Budget total expenditures 3-month plan amounts to 5,862.9 million GEL, whereas 2-month performance amounts 67.0% of 3-month plan. As to the performance of total expenditures according to components, the performance of the largest component – expenses – is estimated at 64.4% of 3-month plan. Components of acquisitions of nonfinancial assets and acquisitions of financial assets stand out with good performance level and relatively amount to 91.8% and 96.9% of 3-month plan. However, the indicator of reductions of liabilities stand out with low performance level 51.3% of 3-month plan.

[1] Order №518 of the Ministry of Finances of Georgia “On the approval of quarterly breakdown of Georgia’s 2024 consolidated budget revenues, disposals of nonfinancial assets and disposals of financial assets, and on quarterly breakdown of 2024 State Budget”, December 29, 2023.



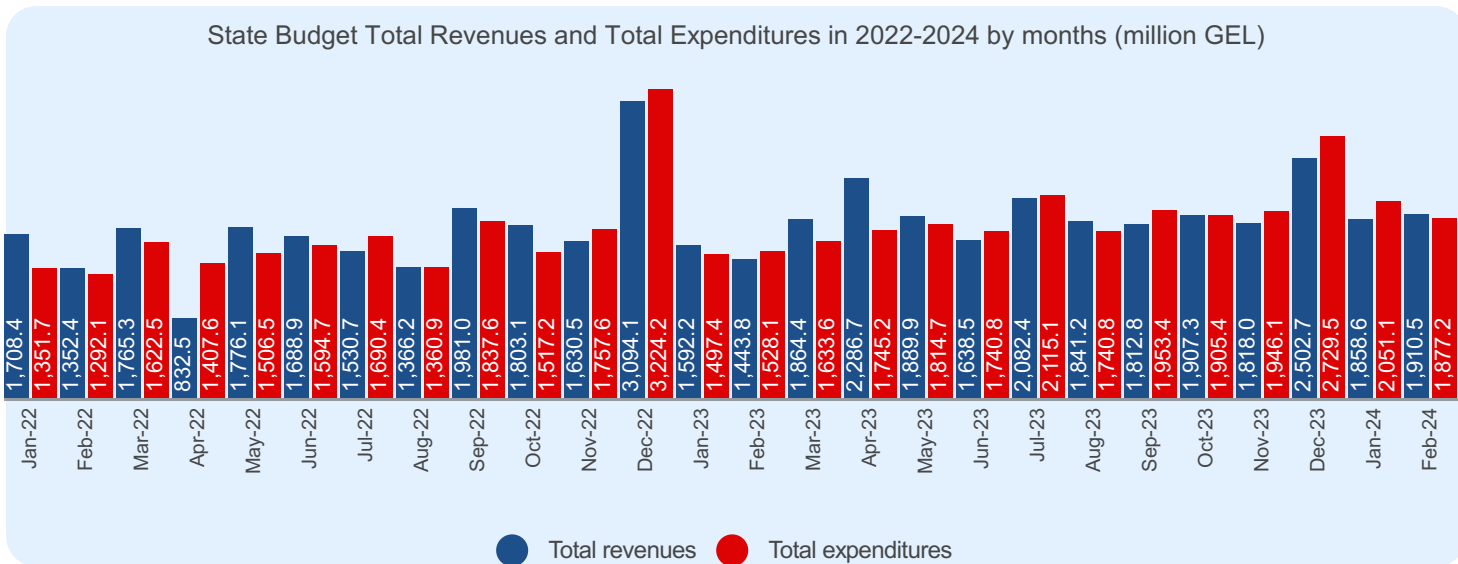
In January-February 2024, the State Budget gross operating balance was defined by 378.8 million GEL, whereas the net lending/net borrowing balance amounted to -266.8 million GEL. The diagram represents the 2-month gross operating and net lending/net borrowing balance dynamics in 2020-2024.

As to the net change in the stock of cash, at the beginning of the year, the State Budget balance was 1,577.3 million GEL. With January-February total revenues and total expenditures taken into account, the net application in the stock of cash amounted to 159.2 million GEL and the State Budget balance was defined at 1,418.2 million GEL by March the 1<sup>st</sup> of 2024.



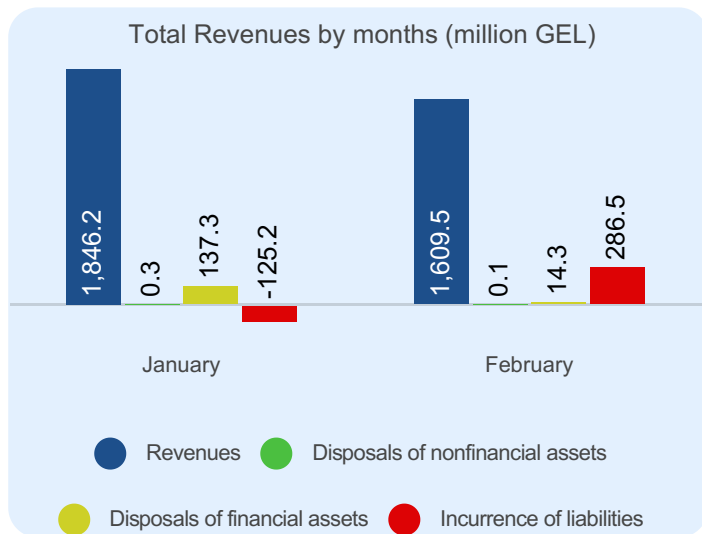
## February Indicators of the State Budget Execution

Total revenues of February 2024 amounted to 1,910.5 million GEL, more than the January indicator by 51.8 million GEL (mainly by the influence of the increase in receipts under the article of incurrence of liabilities), while it exceeds the indicator of February of the previous year by 466.6 million GEL. As to the total expenditures of February 2024, its amount is 1,877.2 million GEL, which is less, than January indicator by 173.9 million GEL and exceeds the indicator of 2023 February by 349.1 million GEL

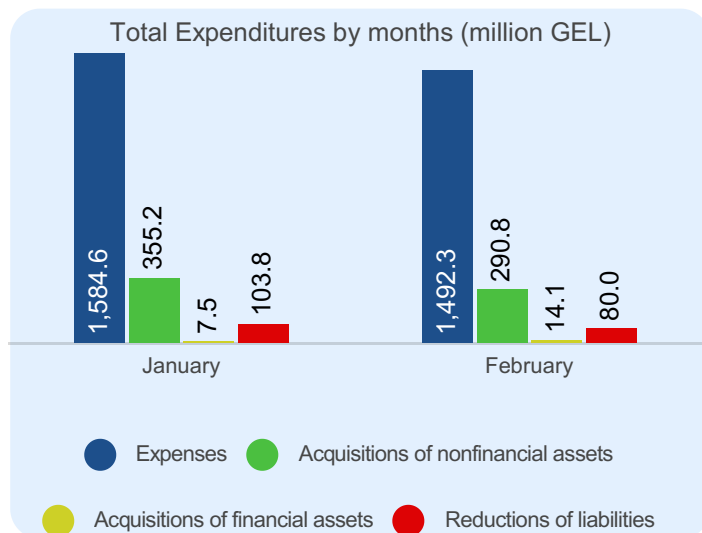


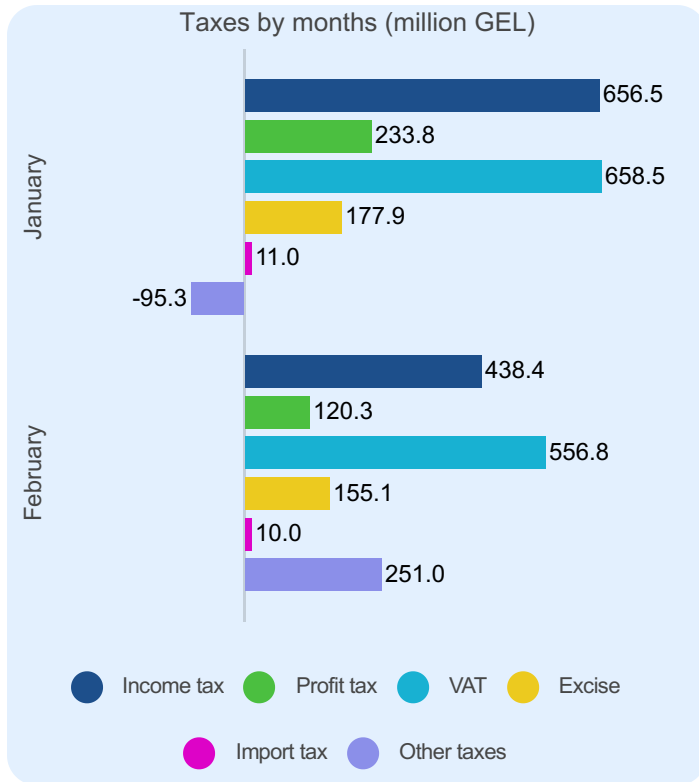
As to the state budget total revenues and total expenditures of February by components:

The formation of total revenues was generally implemented by revenues (84.2%) and by funds received as a result of incurrence of liabilities (15.0%). 14.3 million GEL was received by way of disposals of financial assets, whereas 0.1 million GEL was received from the realization of nonfinancial assets.

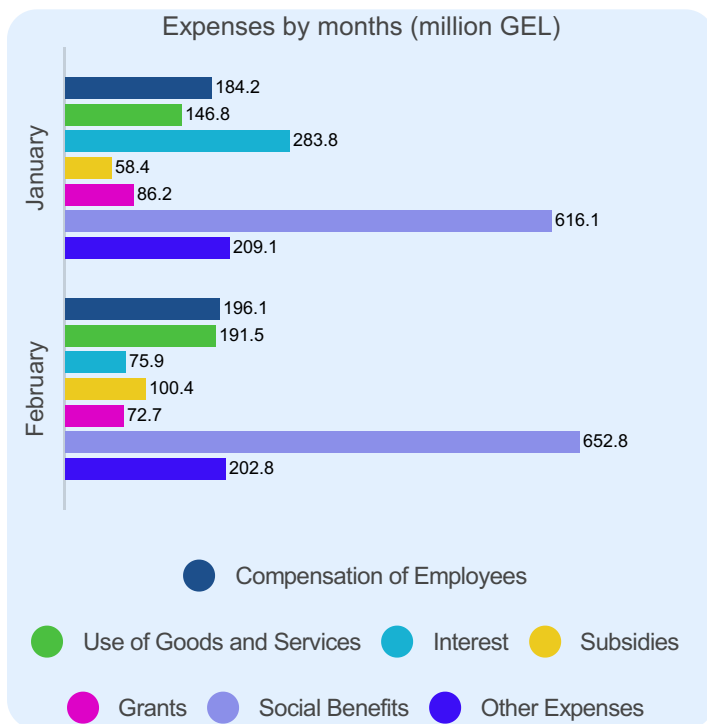


The performance of 2024 February expenses amounted to 1,492.3 million GEL. The performance indicators of acquisitions of nonfinancial assets and financial assets correspondingly amounted to 290.8 million GEL and 14.1 million GEL, whereas, the performance of reductions of liabilities was defined at 80.0 million GEL.





The review of revenues received from taxes is important in total revenues. 95.2%, of February revenues and 80.2% of total revenues are received from taxes. Particularly, in February the State Budget received 1,531.6 million GEL from taxes, by 110.8 million GEL less than January indicator. Compared to the previous month all taxes have decreased (except other taxes<sup>2</sup>, in the form of which, by 346.3 million GEL more were received). The decrease mainly refers to income tax (by 218.2 million GEL), VAT (by 101.7 million GEL), and profit tax (by 113.5 million GEL). Revenue from excise tax decreased by 22.8 million GEL (which was mainly influenced by the decrease of excise from the taxation of imported tobacco), and import tax - by 1.0 million GEL.



As to the main component of total expenditure, expenses, it appears to cover 79.5% of total expenditures for February. Namely, in February 2024, expenses amounted to 1,492.3 million GEL, by 92.3 million GEL less than the previous month's indicator (1,584.6 million GEL). The indicated reduction is connected with the decrease in interest (by 207.9 million GEL), grants (by 13.5 million GEL), and other expenses (by 6.3 million GEL). Compared to the previous month, funding for social benefits (by 36.7 million GEL), subsidies (by 42.0 million GEL), use of goods and services (by 44.7 million GEL), and compensation of employees (by 11.9 million GEL) has increased.

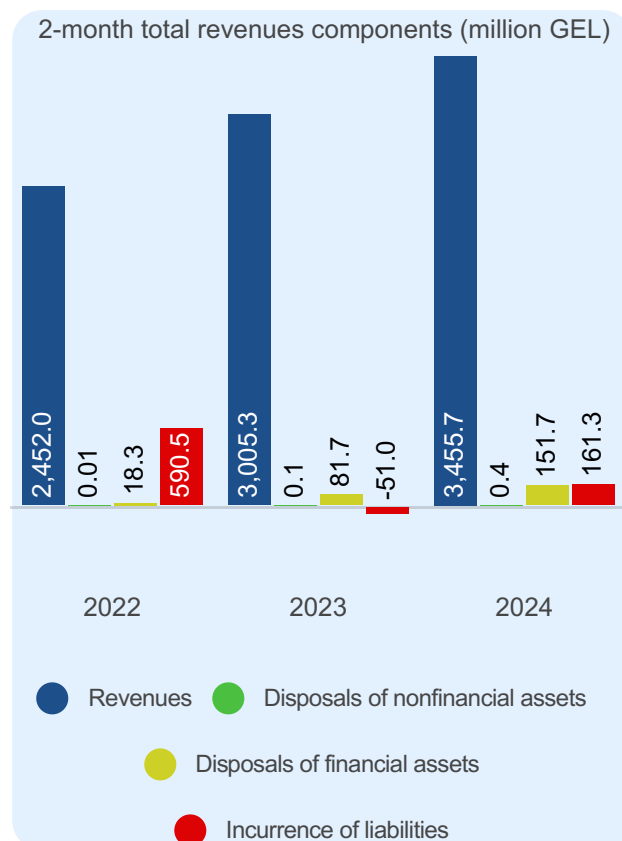
With regard to gross operating and net lending/net borrowing balances, in February 2024, the State Budget gross operating balance amounted to 117.2 million GEL, whereas net lending/net borrowing balance was – (-173.5) million GEL.

It must also be noted that, in February, in view of received total revenues (1,910.5 million GEL) and rendered total expenditures (1,877.2 million GEL), net accumulation in the stock of cash amounted to 33.3 million GEL.

[2] Based on the implemented reform of the treasury code system in 2016, counting/recording of the paid tax is being realized in "other taxes" (this is mainly connected with income tax) before the planned time limit of the declaration, and after the planned time limit of the declaration, they are transferred to the relevant forms of taxes. Furthermore, fund transfers are realized on the return sub-account of the repaid funds from the article mentioned above. Accordingly, the execution of other taxes in specific reporting period can be positive as well as negative.

## State Budget Total Revenues

In January-February 2024, the performance indicator of the state budget total revenues amounted to 3,769.1 million GEL. The main share of total revenues, 91.7% goes on the revenues, that have increased in point of nominal expression compared to 2022-2023 years, mainly by the influence of the significant growth of taxes. 151.7 million GEL was received as a disposal of financial assets, which is 4.0% of the total revenues and significantly exceeds the indicators of previous years (in 2023, the share of the mentioned receipts in the total revenues was 2.7%, and in 2022 it was 0.6%). The share of receipts received under the article of disposals of non-financial assets in the total revenues is small (as in previous years) and amounts to 0.01%. For 2 months of 2024, the component of the incurrance of liabilities is equal to 4.3% of the total revenues (the mentioned indicator is significantly reduced compared to the same figure of 2022, and is increased compared to the indicator of 2023).

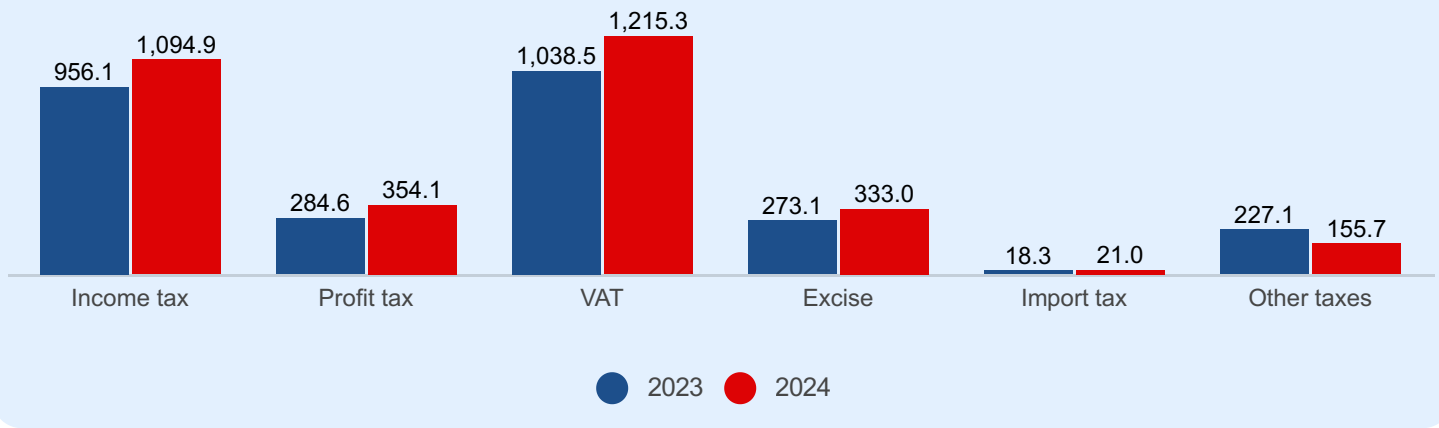


The revenues received in 2 months, amounted to 3,455.7 million GEL, 62.3% of the 3-month plan, and 16.7% of the annual plan, exceeding the previous year's indicator by 450.4 million GEL (by 15.0%). As to the performance on the level of components, taxes stand out with a good performance level, whereas other revenues and grants are characterized by a high level of performance.

Tax revenues received in January-February amounted to 3,174.0 million GEL, 61.0% of the 3-month plan and 16.6% of the annual plan. Compared to the 3-month plan, revenues from all types of taxes stand out with a good level of mobilization, ranging from 65.7% to 73.3%, except for other taxes and profit tax (which are characterized by a relatively low-performance indicator of 49.3% and 32.8%, respectively). Compared to the same period of last year, the volume of tax revenues has increased by 376.4 million GEL (by 13.5%). This increase is stipulated mainly by 14.5% and by 17.0% growth of income and value-added taxes, respectively.

Compared to the previous year, the increase in income tax mainly related to the increase of lessee income tax with the amount of 124.3 million GEL (by 15.0%). As for VAT, in January-February State Budget received 1,215.3 million GEL by way of VAT, by 176.8 million GEL more compared to the previous year (including, by 102.4 million GEL more from products realized and services rendered on the territory of Georgia and by 74.4 million GEL more from imported products). Excise tax has increased by 59.9 million GEL, by 21.9% (on the one hand, as a result of by 12.3 million GEL decrease in excise revenue from taxation of locally produced products and on the other hand, by 72.2 million GEL increase from taxation of imported products). Including, by 54.9 million GEL more revenues were received from the taxation of imported tobacco.

State budget taxes in 2-month of 2023-2024 (million GEL)



The actual indicator of grants (74.6 million GEL) is characterized by a high level of performance, it is 78.4% of the 3-month plan and 28.0% of the annual plan, which is related to the budget supporting grants, by way of which 102.6% (61.6 million GEL) of the 3-month plan was received in the budget. The budget also received investment grants for 2.1 million GEL, and revenues from the central budget LEPL's for 1.4 million GEL. Moreover, the target grants of 9.5 million GEL provided by the donors to the budgetary organizations were also included in the State Budget.

207.1 million GEL is mobilized as other revenues in 2 months, 84.3% of the 3-month plan, and 15.3% of the annual plan. The main share (57.7%, 119.4 million GEL) of the total amount of other revenues compiles revenues from property and from non-classified transfers (22.6%, 46.9 million GEL).

The receipts received in January-February under the article of disposals of non-financial assets (0.4 million GEL) is small and amount to 1.1% of the 3-month plan. The mentioned receipts are mainly derived from the realization of non-derivative assets (from the license for radio frequency spectrum usage).

Receipts from the disposals of financial assets (from repayment of loans) in 2 months have already exceeded the 3-month plan by 1.1% and amounted to 151.7 million GEL (50.6% of the annual plan), which is by 70.0 million GEL (by 85.7%) higher than the previous year's figure.

161.3 million GEL was received to the budget In January-February under the article of increase of liabilities, 48.6% of the 3-month plan (4.8% of the annual plan). In particular: funds from external financing sources came into the budget as investment credits, for 140.0 million GEL (95.9% of the 3-month plan) whereas, no budgetary credits were received (since the mentioned receipts are not considered in the 3-month plan).

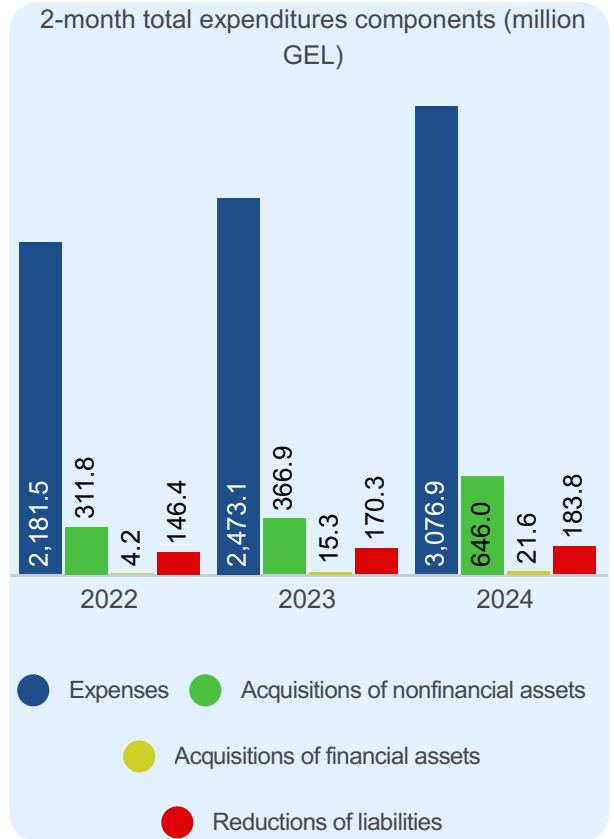
Regarding the indicator of incurrence of domestic liabilities, net receipts received from the emission and redemption of treasury liabilities and treasury bonds amounted to 21.4 million GEL (11.5% of 3-month plan).

	2-month performance	Performance towards 3-month plan	Performance towards annual plan
<b>Incurrence of liabilities</b>	161.3	48.6%	4.8%
<b>External</b>	140.0	95.9%	7.6%
Budgetary credits			
Investment credits	140.0	95.9%	10.1%
<b>Domestic</b>	21.4	11.5%	1.4%

## State Budget Total Expenditures

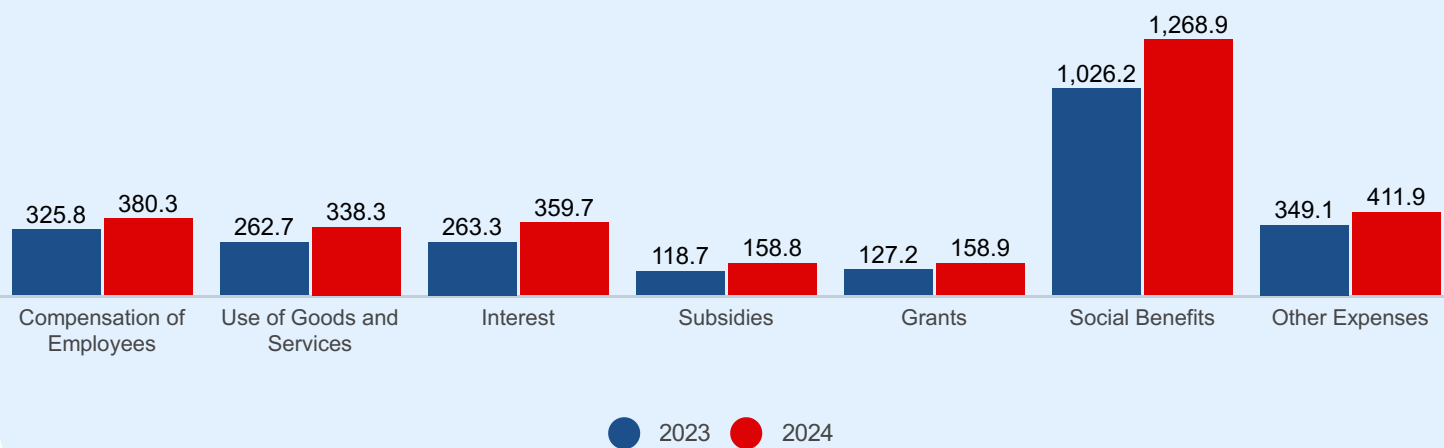
The execution of State Budget total expenditures in January-February 2024 was defined at 3,928.3 million GEL. The main share, 78.3% is formed from expenses, that have increased in point of nominal expression, while its share in total expenditures have reduced compared to 2022-2023. Namely, in 2-month of 2022 the share of expenses in total expenditures was 82.5% and 81.7% in 2-month of 2023. Concerning the 3 other components of total expenditures, acquisitions of nonfinancial assets, acquisitions of financial assets and reductions of liabilities, in 2-month of 2024, the acquisitions of nonfinancial assets' performance indicator amounted to 16.4%, acquisitions of financial assets amounted to 0.5% and the performance of reductions of liabilities amounted to 4.7%. In 2-month of 2023, their share in total expenditures were apportioned with the amount of 12.1%, 0.5% and 5.6%, whereas, by 11.8%, 0.2%, 5.5% in January-February 2022.

The execution of expenses in January-February amounted to 3,076.9 million GEL, 64.4% of 3-month and 16.1 of annual plan, what exceeds previous year indicator by 603.9 million GEL (by 24.4%). The noted difference is related to high execution of all the components compared to previous year. It must be noted that, great share of total distinction goes on Social Benefits (242.7 million GEL). Comparatively to 3-month plan, good performance level was seen in case of Interest (84.1%), Social Benefits (68.2%), subsidies (67.1%) and other expenses (63.1%). Comparatively to 3-month plan, grants (43.9%), use of goods and services (56.1%) and compensation of employees (59.7%) are characterized by a relatively low level of performance.



239.6 million GEL from the execution of Interest (359.7 million GEL) was addressed to serving of state domestic liabilities and 120.0 million GEL on serving state external liabilities. Whereas, the great share from the execution of social benefits (1,268.9 million GEL) comes on social protection of population (917.2 million GEL), on healthcare (276.9 million GEL) and on co-financing cumulative pension schemes (50.0 million GEL).

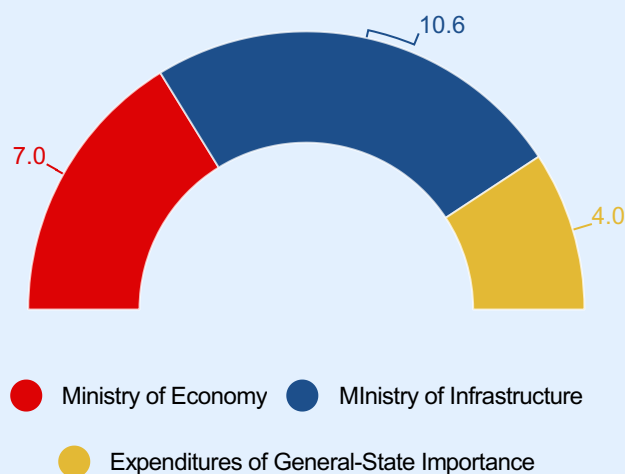
State budget expenses in 2-month of 2023-2024 (million GEL)



The execution of Acquisitions of nonfinancial assets (646.0 million GEL) amounts to 91.8% of 3-month and 15.5% of annual plan. The great share of expenditures come from the development of defence capability (188.1 million GEL), from the rehabilitation of transportation infrastructure (187.4 million GEL), from infrastructure development of the Ministry of Education, Science and Youth of Georgia (69.7 million GEL) and from infrastructure development of the Ministry of Defence of Georgia (49.4 million GEL).

The performance of acquisitions of financial assets component (21.6 million GEL), is defined at 96.9% of 3-month and 7.1% of the annual plan. Indicated total expenditures fully goes on loans issued by the Ministry of Economy and Sustainable Development of Georgia with the amount of 7.0 million GEL, on loans issued by the Ministry of Regional Development and Infrastructure of Georgia with the amount of 10.6 million GEL and on loans issued in frames of expenditure of general state importance financed by donors with the amount of 4.0 million GEL.

Performance of acquisitions of financial assets (million GEL)



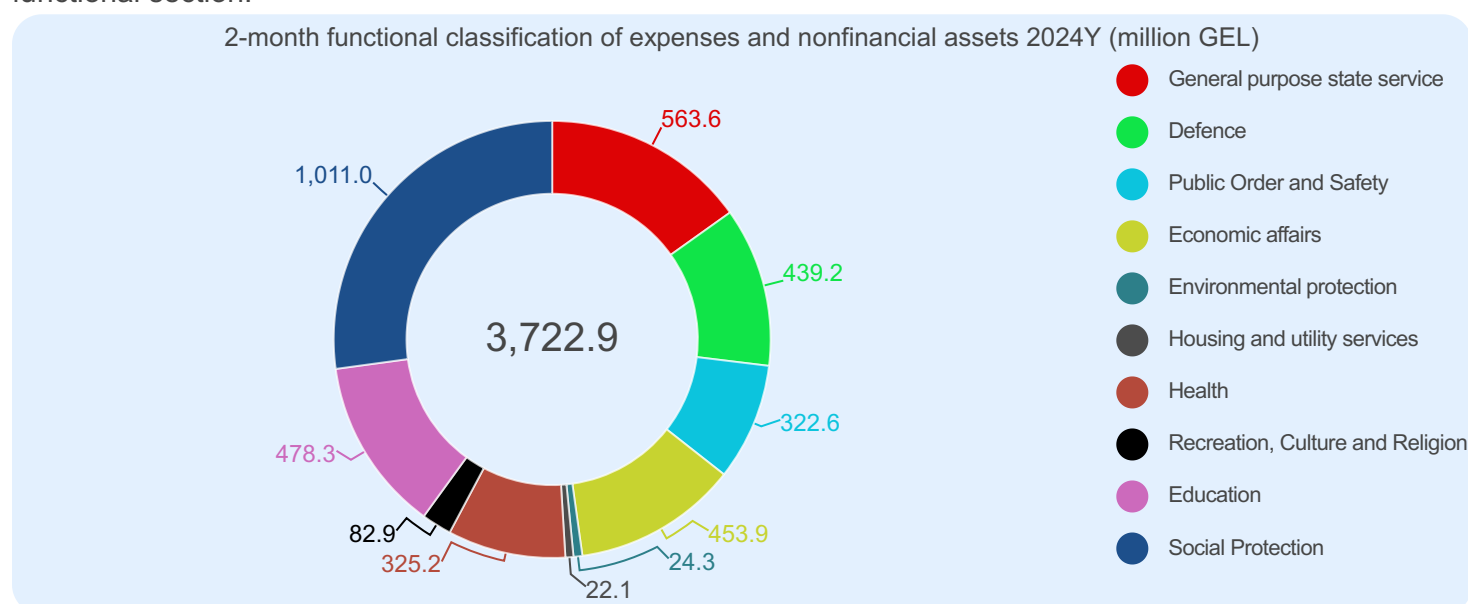
Reductions of liabilities (183.8 million GEL) stands out with relatively low level of performance and amounts to 51.3% of 3-month plan and 12.9% of the annual plan. The great share of the noted indicator – 181.1 million GEL goes on repayment of state external liabilities.

	2-month performance	Performance towards 3-month plan	Performance towards annual plan
<b>Reductions of liabilities</b>	<b>183.8</b>	<b>51.3%</b>	<b>12.9%</b>
External	181.1	52.4%	13.1%
Domestic	2.7	21.1%	6.3%

Furthermore, it should be noted that in addition to the program codes defined by 2024 state budget, the execution of State Budget total expenditures in January-February 2024, includes 3 additional program code - LEPL – Kutaisi International University (program code - 57 00) – within which, 0.2 million GEL was assimilated; „Service Development and Accessibility of the State Service Development Agency“ (program code - 26 11) – within which, 0.1 million GEL was assimilated. “Management of New Coronavirus Disease – COVID-19 (program code - 27 03 03 10) – within which, 0.1 million GEL was assimilated;

Concerning the execution of Expenditures of General State Importance defined by the State Budget, in January-February 540.7 million GEL is allocated to services and repayment of state external and domestic liabilities – 69.0% of 3-month and 18.3% of annual plan. Transfers relocated to autonomous republic and municipalities have reached 100.8 million GEL. 74.2 million GEL was addressed to special transfer and 26.7 million GEL was used for capital transfer. In January-February 50.0 million GEL was adjusted to the co-financing of cumulative pension schemes. Furthermore, it needs to be mentioned that 28.8 million GEL from the Regional Project Development Fund of Georgia, 1.8 million GEL from Reserve Fund of the Government of Georgia and 0.3 million GEL from Funds for Repayment of debt accumulated in previous years and execution of court decisions were absorbed.

In January-February, state budget execution according to the Functional Classification of expenses and nonfinancial assets was 3,722.9 million GEL (67.9% of 3-month and 16.0% of annual plan), the diagram below shows the expenses and nonfinancial assets' classification of State Budget execution according to functional section:



# Annexes

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

Title	2-month performance 2023	2024 annual plan	3-month plan 2024 year*	2-month performance 2024	Performance towards 3-month plan, %	Performance towards annual plan, %
<b>Total Revenues</b>	<b>3,036.1</b>	<b>24,569.5</b>	<b>6,066.2</b>	<b>3,769.1</b>	<b>62.1%</b>	<b>15.3%</b>
<b>Revenues</b>	<b>3,005.3</b>	<b>20,731.0</b>	<b>5,548.2</b>	<b>3,455.7</b>	<b>62.3%</b>	<b>16.7%</b>
Taxes	2,797.6	19,115.0	5,207.4	3,174.0	61.0%	16.6%
Income tax	956.1	6,345.1	1,626.0	1,094.9	67.3%	17.3%
Profit tax	284.6	2,690.0	1,080.0	354.1	32.8%	13.2%
VAT	1,038.5	7,388.3	1,699.4	1,215.3	71.5%	16.4%
Excise tax	273.1	2,375.0	454.0	333.0	73.3%	14.0%
Import tax	18.3	150.0	32.0	21.0	65.7%	14.0%
Other taxes	227.1	166.6	316.0	155.7	49.3%	93.4%
Grants	72.4	266.0	95.1	74.6	78.4%	28.0%
Other Revenues	135.3	1,350.0	245.7	207.1	84.3%	15.3%
<b>Disposals of nonfinancial assets</b>	<b>0.1</b>	<b>200.0</b>	<b>36.0</b>	<b>0.4</b>	<b>1.1%</b>	<b>0.2%</b>
<b>Disposals of financial assets (Except of net application in the stock of cash)</b>	<b>81.7</b>	<b>300.0</b>	<b>150.0</b>	<b>151.7</b>	<b>101.1%</b>	<b>50.6%</b>
<b>Incurrence of liabilities</b>	<b>-51.0</b>	<b>3,338.5</b>	<b>331.9</b>	<b>161.3</b>	<b>48.6%</b>	<b>4.8%</b>
External	204.6	1,838.5	145.9	140.0	95.9%	7.6%
Domestic	-255.6	1,500.0	186.0	21.4	11.5%	1.4%
<b>Total Expenditure</b>	<b>3,025.5</b>	<b>25,030.4</b>	<b>5,862.9</b>	<b>3,928.3</b>	<b>67.0%</b>	<b>15.7%</b>
<b>Expenses</b>	<b>2,473.1</b>	<b>19,120.9</b>	<b>4,779.0</b>	<b>3,076.9</b>	<b>64.4%</b>	<b>16.1%</b>
Compensation of employees	325.8	2,577.3	636.7	380.3	59.7%	14.8%
Use of Goods and Services	262.7	2,232.0	602.9	338.3	56.1%	15.2%
Interest	263.3	1,540.0	427.6	359.7	84.1%	23.4%
Subsidies	118.7	1,044.9	236.8	158.8	67.1%	15.2%
Grants	127.2	1,513.0	361.6	158.9	43.9%	10.5%
Social Benefits	1,026.2	7,470.4	1,860.9	1,268.9	68.2%	17.0%
Other Expenses	349.1	2,743.2	652.5	411.9	63.1%	15.0%
<b>Acquisitions of nonfinancial assets</b>	<b>366.9</b>	<b>4,180.6</b>	<b>703.4</b>	<b>646.0</b>	<b>91.8%</b>	<b>15.5%</b>
<b>Acquisitions of financial assets (Except of net accumulation in the stock of cash)</b>	<b>15.3</b>	<b>305.6</b>	<b>22.3</b>	<b>21.6</b>	<b>96.9%</b>	<b>7.1%</b>
<b>Reductions of liabilities</b>	<b>170.3</b>	<b>1,423.4</b>	<b>358.2</b>	<b>183.8</b>	<b>51.3%</b>	<b>12.9%</b>
External	167.7	1,380.6	345.5	181.1	52.4%	13.1%
Domestic	2.6	42.7	12.7	2.7	21.1%	6.3%
<b>Net change in the stock of cash (+ Accumulation / - Application)</b>	<b>10.6</b>	<b>-460.9</b>	<b>203.2</b>	<b>-159.2</b>		

\* 3-month plan is represented according to 2024 State Budget Quarterly Breakdown (The order №518 of the Ministry of Finances December 29, 2023)

## Annex 2: State Budget Balance (million GEL)

Title	2-month performance 2023	2024 annual plan	3-month plan 2024 year	2--month performance 2024	Performance towards 3-month plan, %	Performance towards annual plan, %
<b>Revenues</b>	<b>3,005.3</b>	<b>20,731.0</b>	<b>5,548.2</b>	<b>3,455.7</b>	<b>62.3%</b>	<b>16.7%</b>
Taxes	2,797.6	19,115.0	5,207.4	3,174.0	61.0%	16.6%
Grants	72.4	266.0	95.1	74.6	78.4%	28.0%
Other Revenues	135.3	1,350.0	245.7	207.1	84.3%	15.3%
<b>Expenses</b>	<b>2,473.1</b>	<b>19,120.9</b>	<b>4,779.0</b>	<b>3,076.9</b>	<b>64.4%</b>	<b>16.1%</b>
Compensation of employees	325.8	2,577.3	636.7	380.3	59.7%	14.8%
Use of Goods and Services	262.7	2,232.0	602.9	338.3	56.1%	15.2%
Interest	263.3	1,540.0	427.6	359.7	84.1%	23.4%
Subsidies	118.7	1,044.9	236.8	158.8	67.1%	15.2%
Grants	127.2	1,513.0	361.6	158.9	43.9%	10.5%
Social benefits	1,026.2	7,470.4	1,860.9	1,268.9	68.2%	17.0%
Other expenses	349.1	2,743.2	652.5	411.9	63.1%	15.0%
<b>Gross operating balance</b>	<b>532.2</b>	<b>1,610.1</b>	<b>769.2</b>	<b>378.8</b>	<b>49.2%</b>	<b>23.5%</b>
<b>Gross Investment In Nonfinancial assets</b>	<b>366.7</b>	<b>3,980.6</b>	<b>667.4</b>	<b>645.6</b>	<b>96.7%</b>	<b>16.2%</b>
Acquisitions	366.9	4,180.6	703.4	646.0	91.8%	15.5%
Disposals	0.1	200.0	36.0	0.4	1.1%	0.2%
<b>Net Lending/Net Borrowing Balance</b>	<b>165.5</b>	<b>-2,370.5</b>	<b>101.8</b>	<b>-266.8</b>	<b>-262.1%</b>	<b>11.3%</b>
<b>Net Acquisition of financial assets</b>	<b>-55.8</b>	<b>-455.4</b>	<b>75.5</b>	<b>-289.3</b>	<b>-383.1%</b>	<b>63.5%</b>
<b>Acquisitions</b>	<b>25.8</b>	<b>305.6</b>	<b>225.5</b>	<b>21.6</b>	<b>9.6%</b>	<b>7.1%</b>
Currency and public deposits	10.6		203.2			
Loans	15.3	305.6	22.3	21.6	96.9%	7.1%
Stocks and other capital	0.0	0.0	0.0	0.0		
<b>Disposals</b>	<b>81.7</b>	<b>760.9</b>	<b>150.0</b>	<b>310.8</b>	<b>207.2%</b>	<b>40.9%</b>
Currency and public deposits		460.9		159.2		
Loans	81.7	300.0	150.0	151.7	101.1%	50.6%
Stocks and other capital	0.00	0.00	0.00	0.00		
<b>Net incurrence of liabilities</b>	<b>-221.3</b>	<b>1,915.1</b>	<b>-26.3</b>	<b>-22.5</b>	<b>85.4%</b>	<b>-1.2%</b>
<b>Incurrence</b>	<b>-51.0</b>	<b>3,338.5</b>	<b>331.9</b>	<b>161.3</b>	<b>48.6%</b>	<b>4.8%</b>
Domestic	-255.6	1,500.0	186.0	21.4	11.5%	1.4%
External	204.6	1,838.5	145.9	140.0	95.9%	7.6%
<b>Reductions</b>	<b>170.3</b>	<b>1,423.4</b>	<b>358.2</b>	<b>183.8</b>	<b>51.3%</b>	<b>12.9%</b>
Domestic	2.6	42.7	12.7	2.7	21.1%	6.3%
External	167.7	1,380.6	345.5	181.1	52.4%	13.1%
<b>Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		

## Annex 3: State Budget Appropriation (million GEL)

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
<b>00 00</b>	<b>Total</b>	<b>25,030.4</b>	<b>5,862.9</b>	<b>3,928.3</b>	<b>15.7%</b>	<b>67.0%</b>
<b>01 00</b>	<b>Parliament of Georgia and Subordinated Organizations</b>	<b>86.6</b>	<b>22.2</b>	<b>12.3</b>	<b>14.2%</b>	<b>55.5%</b>
01 01	Legislative Operation	71.8	18.4	10.3	14.4%	56.1%
01 01 01	Legislative, representative and supervisory activities	25.8	6.5	3.2	12.4%	49.3%
01 01 02	Activities of Parliamentary Fractions and the Bureaus of Majoritarian Members of Parliament	8.8	2.2	1.5	17.3%	69.2%
01 01 03	Administrative support for legislative activities	37.3	9.7	5.6	15.1%	57.7%
01 01 03 01	Administration of Legislative Activities	37.2	9.7	5.6	15.0%	57.6%
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	25.9%	103.6%
01 02	Library Operation	12.8	3.2	1.7	13.5%	53.8%
01 03	State Regulation of Heraldic Operation	0.7	0.2	0.1	17.5%	52.4%
01 04	Strengthening Analytical and Research Affairs of Parliament of Georgia	1.3	0.3	0.2	11.6%	44.8%
<b>02 00</b>	<b>Administration of the President of Georgia</b>	<b>9.6</b>	<b>3.4</b>	<b>1.0</b>	<b>10.1%</b>	<b>28.2%</b>
<b>03 00</b>	<b>Office of the Business Ombudsman of Georgia</b>	<b>0.9</b>	<b>0.2</b>	<b>0.1</b>	<b>14.6%</b>	<b>56.9%</b>
<b>04 00</b>	<b>Government Administration of Georgia</b>	<b>27.0</b>	<b>6.7</b>	<b>3.6</b>	<b>13.2%</b>	<b>53.3%</b>
<b>05 00</b>	<b>State Audit Office</b>	<b>23.3</b>	<b>7.1</b>	<b>2.9</b>	<b>12.5%</b>	<b>40.7%</b>
<b>06 00</b>	<b>Central Election Commission of Georgia</b>	<b>171.2</b>	<b>67.3</b>	<b>9.6</b>	<b>5.6%</b>	<b>14.2%</b>
06 01	Development of Election Environment	29.9	8.3	3.8	12.6%	45.3%
06 02	Facilitation of Development of Elections Institution and Civic Education	2.1	0.6	0.2	11.0%	36.0%
06 03	Funding of Political Parties	12.7	3.2	2.1	16.7%	66.7%
06 04	Measures for Holding Elections	126.5	55.2	3.4	2.7%	6.2%
<b>07 00</b>	<b>Constitutional Court of Georgia</b>	<b>6.2</b>	<b>1.6</b>	<b>0.7</b>	<b>12.0%</b>	<b>47.5%</b>
<b>08 00</b>	<b>Supreme Court of Georgia</b>	<b>17.4</b>	<b>4.4</b>	<b>2.3</b>	<b>13.3%</b>	<b>53.1%</b>
<b>09 00</b>	<b>General Courts</b>	<b>137.5</b>	<b>29.9</b>	<b>15.5</b>	<b>11.3%</b>	<b>52.0%</b>
09 01	Development and Support of General Judiciary System	134.0	29.0	15.1	11.3%	52.2%
09 02	Training and Retraining of Judges and Court Personnel	3.5	0.9	0.4	12.6%	47.5%
<b>10 00</b>	<b>High Council of Justice of Georgia</b>	<b>10.6</b>	<b>2.5</b>	<b>0.8</b>	<b>8.0%</b>	<b>33.7%</b>
<b>11 00</b>	<b>Administration of State Representative in Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi Municipalities, Cities of Poti</b>	<b>1.4</b>	<b>0.4</b>	<b>0.2</b>	<b>16.8%</b>	<b>59.8%</b>
<b>12 00</b>	<b>Administration of State Representative in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities</b>	<b>1.1</b>	<b>0.3</b>	<b>0.1</b>	<b>12.7%</b>	<b>44.6%</b>
<b>13 00</b>	<b>Administration of State Representative in Baghdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni Municipalities and City of Kutaisi</b>	<b>1.4</b>	<b>0.4</b>	<b>0.3</b>	<b>19.5%</b>	<b>63.5%</b>
<b>14 00</b>	<b>Administration of State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Sighnaghi, Kvareli Municipalities</b>	<b>1.2</b>	<b>0.3</b>	<b>0.2</b>	<b>17.7%</b>	<b>60.7%</b>
<b>15 00</b>	<b>Administration of State Representative in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities</b>	<b>1.1</b>	<b>0.3</b>	<b>0.2</b>	<b>15.0%</b>	<b>54.4%</b>

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
16 00	Administration of State Representative in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities	1.2	0.4	0.2	17.7%	58.8%
17 00	Administration of State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities	1.1	0.3	0.2	17.2%	62.5%
18 00	Administration of State Representative in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka Municipalities and City of Rustavi	1.5	0.5	0.2	13.3%	35.6%
19 00	Administration of State Representative in Gori, Kaspi, Kareli, Khashuri Municipalities	1.1	0.3	0.2	14.6%	54.2%
20 00	<b>State Security Service of Georgia</b>	<b>210.0</b>	<b>53.1</b>	<b>34.2</b>	<b>16.3%</b>	<b>64.3%</b>
20 01	Providing State Security	161.2	39.9	22.6	14.0%	56.7%
20 02	Maintenance of Operational and Technical Activities	45.3	12.3	11.2	24.8%	91.5%
20 03	State Security Staff Training, Retraining and Raising Qualifications	3.5	1.0	0.3	9.4%	33.2%
21 00	<b>Prosecutor's Office of Georgia</b>	<b>63.2</b>	<b>16.6</b>	<b>8.4</b>	<b>13.2%</b>	<b>50.2%</b>
22 00	<b>Office of the State Minister of Georgia for Reconciliation and Civil Equality</b>	<b>4.0</b>	<b>1.5</b>	<b>0.4</b>	<b>10.7%</b>	<b>28.9%</b>
23 00	<b>Ministry of Finance of Georgia</b>	<b>114.0</b>	<b>33.2</b>	<b>15.0</b>	<b>13.2%</b>	<b>45.3%</b>
23 01	Public Finance Management	31.3	7.8	4.6	14.7%	59.0%
23 02	Revenue Collection and Improvement of Taxpayer Service Delivery	25.0	9.7	0.5	2.1%	5.4%
23 03	Prevention of Economic Crime	44.1	12.1	8.0	18.0%	65.7%
23 04	Electronic and Analytic Support of Finance Management	9.6	2.5	1.4	14.1%	54.2%
23 05	Improvement of Staff Qualifications in the Financial Sector	1.3	0.4	0.3	23.1%	69.7%
23 06	Supervision of Accounting, Reporting and Audit	2.7	0.7	0.3	11.2%	44.1%
24 00	<b>Ministry of Economy and Sustainable Development of Georgia</b>	<b>801.0</b>	<b>196.1</b>	<b>75.6</b>	<b>9.4%</b>	<b>38.5%</b>
24 01	Development and Implementation of Economic Policy	21.1	4.6	2.4	11.4%	52.6%
24 02	Regulation of Technical and Construction Sectors	2.1	0.6	0.3	14.9%	52.5%
24 03	Development of Standardization and Metrology Sectors	1.2	0.5	0.3	22.2%	48.9%
24 04	Regulation and Implementation activities of the system of market and supervision	1.8	0.5	0.2	13.3%	50.4%
24 05	Facilitation of Developments in Tourism	33.5	9.2	5.3	15.7%	57.2%
24 06	State Property Management	152.1	57.2	30.6	20.1%	53.5%
24 07	Development of Entrepreneurship	304.9	69.2	13.7	4.5%	19.8%
24 07 01	Administration of Entrepreneurship Development	4.9	1.2	0.6	13.0%	52.2%
24 07 02	Entrepreneurship Development Support	300.0	68.0	13.1	4.4%	19.3%
24 08	Development of Innovations and Technologies in Georgia	81.1	28.4	9.1	11.2%	32.1%
24 09	Regulation and Governance of Oil and Gas Sectors	0.8	0.3	0.2	22.3%	61.8%
24 10	International Obligations Coverage and Transportation Costs Subsidies in Transportation Field	22.0	3.5	0.5	2.3%	14.3%
24 11	Funding the costs of the natural gas supply for the Kazbegi and Dusheti municipalities mountainous communities	12.0	5.5	4.1	33.8%	73.4%
24 12	Housing Cities Investment Program - Component of Spatial and Urban Development Agency (ADB)	5.0	0.6	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)	3.0	0.0	0.0	0.0%	
24 14	Development of Power Transmission Grids of Systemic Importance	125.0	10.6	7.1	5.7%	67.3%

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
24 14 01	Regional Power Transmission Improvement Project	120.0	10.6	7.1	6.0%	67.3%
24 14 01 01	500 kV OHL "Tskaltubo-Akhaltzikhe-Tortum" (EU-NIF, KfW)	40.0	6.3	0.1	0.1%	1.0%
24 14 01 02	North Ring (EBRD), Namakhvani - Tskaltubo - Lajanuri (EU-NIF, EBRD, KfW)	15.0	0.3	0.3	2.2%	111.5%
24 14 01 03	500 kV OHL "Jvari-Tskaltubo" (WB)	25.0	1.0	6.6	26.5%	663.3%
24 14 01 04	Strengthening of Guria Power Transmission Line Infrastructure (EU-NIF, KfW)	20.0	1.6	0.0	0.0%	0.0%
24 14 01 05	Strengthening the Infrastructure of Kakheti (KfW)	5.0	0.2	0.1	2.3%	64.4%
24 14 01 06	"Kheledula-Lajanuri-Oni" (KfW)	15.0	1.3	0.0	0.0%	0.0%
24 14 02	Black Sea underwater Power Line Project (WB)	5.0	0.0	0.0	0.0%	
24 15	Improvement of the electricity and natural gas supply to the population	3.6	0.2	0.1	3.6%	53.7%
24 16	Support to Professional Education in Navy and Marine Transportation	1.4	0.4	0.3	21.2%	74.4%
24 17	Anaklia Deepwater Port Development	3.4	1.0	0.4	11.1%	37.6%
24 18	Measures related to the repayment of obligations recognized under bilateral agreements	5.6	0.0	0.0	0.0%	
24 19	Vardnili and Enguri Hydro Power Plant Rehabilitation Project (EU, EBRD, EIB)	5.0	0.0	0.0	0.0%	
24 20	Spatial and urban development	9.1	1.8	0.6	6.9%	34.1%
24 21	Promoting the development of resorts	5.8	1.6	0.2	3.9%	14.5%
24 22	Regulation, management and development of railway transport	1.5	0.4	0.2	10.2%	35.9%
<b>25 00</b>	<b>Ministry of Regional Development and Infrastructure of Georgia</b>	<b>3,400.7</b>	<b>440.8</b>	<b>350.6</b>	<b>10.3%</b>	<b>79.5%</b>
25 01	Development and Management of Regions and Infrastructure Development Policy	9.2	2.0	1.2	12.8%	58.7%
25 02	Measures for the Improvement of Road Infrastructure	1,933.6	261.8	243.7	12.6%	93.1%
25 02 01	Highways program management	11.6	2.9	1.8	15.3%	61.4%
25 02 02	Road construction and maintenance	697.0	113.9	95.7	13.7%	84.1%
25 02 03	Express highways construction	1,225.0	145.0	146.2	11.9%	100.8%
25 03	Rehabilitation of Regional and Municipal Infrastructure	315.7	43.1	33.0	10.5%	76.6%
25 04	Rehabilitation and Recovery of Water Supply Infrastructure	550.0	74.0	32.8	6.0%	44.4%
25 05	Solid Waste Management Program	65.0	8.4	7.4	11.3%	87.4%
25 06	Support to IDPs	5.0	1.5	1.3	25.4%	84.7%
25 07	Construction and Rehabilitation of General Educational and preschool institutions Infrastructure	361.3	30.1	27.1	7.5%	90.1%
25 07 01	Construction-rehabilitation of public schools	136.3	11.6	7.9	5.8%	68.7%
25 07 02	Construction-rehabilitation of preschool institutions	225.0	18.5	19.1	8.5%	103.4%
25 08	Tourism infrastructure improvement measures	161.0	20.0	4.2	2.6%	20.9%
<b>26 00</b>	<b>Ministry of Justice of Georgia</b>	<b>414.7</b>	<b>114.8</b>	<b>74.5</b>	<b>18.0%</b>	<b>64.9%</b>
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	78.6	39.2	37.0	47.0%	94.2%

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
26 02	Establishment of Penitentiary system with International Standards	266.0	52.7	25.0	9.4%	47.5%
26 02 01	Penitentiary system management and improvement the living conditions to the accused/convicted	212.0	44.2	21.5	10.1%	48.6%
26 02 02	Provision of equivalent medical services to accused and convicts	11.0	2.5	1.7	15.1%	66.4%
26 02 03	Improving the infrastructure of Penitentiary system	43.0	6.0	1.9	4.5%	32.0%
26 03	Ensured Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents	8.4	2.1	1.4	16.9%	66.5%
26 04	Retraining of Staff Employed in the System of the Ministry of Justice of Georgia and Another interested persons	3.4	0.9	0.5	15.4%	60.6%
26 05	Development of Electronic Governance	4.3	3.4	2.3	53.5%	68.2%
26 06	Crime Prevention, Development of Probation System and Resocialization of Former Inmates	14.3	3.3	2.0	14.3%	61.2%
26 07	Development of Accessibility and Services Offered by the Public Service Hall	5.0	1.3	1.2	23.3%	93.3%
26 08	Facilitation of Land Registration and Development/Availability of Public Register Services	30.0	10.6	4.5	15.1%	42.9%
26 09	Sustainable Agriculture, Irrigation and Land Project of Georgia (component of National Agency of Public Registry) (WB)	4.7	1.3	0.4	7.9%	28.3%
26 11	Service Development and Accessibility of the State Service Development Agency	0.0	0.0	0.1		
<b>27 00</b>	<b>Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia</b>	<b>7,829.2</b>	<b>1,929.5</b>	<b>1,297.9</b>	<b>16.6%</b>	<b>67.3%</b>
27 01	Management of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Security Programs	107.8	26.1	15.7	14.5%	60.1%
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	14.2	3.5	2.1	14.5%	59.5%
27 01 02	Medical Activity Regulatory Program	8.3	2.1	1.1	13.8%	53.2%
27 01 03	Disease Control and Epidemiological Security Program Management	13.6	2.6	3.5	25.4%	133.3%
27 01 04	Social protection program management	25.2	7.0	3.3	13.2%	47.4%
27 01 05	State care, human trafficking (trafficking) Victims Protection and Assistance Management	12.0	3.0	1.7	14.4%	57.6%
27 01 06	Emergency Coordination and Emergency Assistance Management	5.9	1.4	0.7	12.5%	51.4%
27 01 07	Statement for Refugees, Eco-Migrants and Livelihoods	6.9	1.8	1.1	15.9%	61.9%
27 01 08	Management of employment promotion services	1.7	0.4	0.1	5.4%	23.8%
27 01 09	Management of State Health Care Programs	5.7	1.3	0.6	9.7%	43.9%
27 01 10	Development and Management of Information Technology Systems	13.5	2.8	1.4	10.3%	49.0%
27 01 10 01	Development and Management of Information Technology Systems	10.5	2.8	1.4	13.2%	49.0%
27 01 10 02	Support to the Human Capital Development Program (AFD)	3.0	0.0	0.0	0.0%	
27 01 11	Promotion and management of individual medical care of citizens	0.8	0.2	0.1	14.9%	58.7%
27 02	Social Protection of Population	5,635.6	1,400.7	922.7	16.4%	65.9%
27 02 01	Provision of Pension for Population	3,930.0	971.3	646.7	16.5%	66.6%
27 02 02	Social Assistance for Targeted Groups of Population	1,519.0	378.6	246.6	16.2%	65.1%
27 02 03	Social Rehabilitation and Childcare	76.4	21.3	10.9	14.3%	51.4%
27 02 04	Social Benefits at Highland settlements	101.6	27.4	17.3	17.0%	63.0%

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
27 02 05	State care, human trafficking (trafficking) Victims Protection and Assistance Provision	8.6	2.2	1.3	14.9%	59.4%
27 03	Healthcare Services to Population	1,621.5	387.3	310.3	19.1%	80.1%
27 03 01	Universal Healthcare services to population	1,035.0	263.3	238.8	23.1%	90.7%
27 03 02	Public Health Care	119.5	28.2	17.2	14.4%	61.1%
27 03 02 01	Early detection of the Disease and Screening	2.9	0.8	0.2	6.5%	23.5%
27 03 02 02	Immunization	30.0	6.9	3.5	11.7%	50.9%
27 03 02 03	Epidemiological Surveillance	2.7	1.2	0.1	3.5%	8.1%
27 03 02 04	Safe Blood	6.3	2.0	0.3	4.1%	13.0%
27 03 02 05	Promotion of obligations in the field of public health, the environment and occupational diseases	0.3	0.1	0.0	10.7%	42.6%
27 03 02 06	Tuberculosis Management	17.2	4.6	2.5	14.8%	55.5%
27 03 02 07	HIV / AIDS Management	16.0	3.1	3.4	21.1%	108.9%
27 03 02 08	Maternal and Child Health	9.2	2.1	1.5	16.0%	70.0%
27 03 02 09	Treatment of Drug-addicted patients	13.7	2.5	1.7	12.4%	67.7%
27 03 02 10	Support of Health Care	2.0	0.2	0.1	4.6%	46.3%
27 03 02 11	Management of Hepatitis	5.0	1.2	0.4	8.1%	35.0%
27 03 02 12	Facilitating the implementation of delegated authority for public health protection measures	14.2	3.5	3.5	25.0%	100.0%
27 03 03	Provision Of Medical Services To The Population In Priority Areas	466.5	95.7	54.3	11.6%	56.7%
27 03 03 01	Mental Health	50.0	12.5	6.6	13.1%	52.4%
27 03 03 02	Management of Diabetes	30.0	3.9	1.4	4.8%	37.1%
27 03 03 03	Organ transplantation	6.0	1.5	1.3	20.9%	83.5%
27 03 03 04	Dialysis And Kidney Transplantation	50.0	8.0	4.8	9.5%	59.3%
27 03 03 05	Palliative care of incurable patients	5.5	1.2	0.9	17.1%	78.6%
27 03 03 06	Treatment Of Patients With Rare Diseases And Undergoing Permanent Replacement Treatment	44.0	5.3	1.8	4.0%	33.3%
27 03 03 07	Provision of primary and emergency medical care	210.0	37.6	23.6	11.3%	62.9%
27 03 03 08	Referral Services	70.0	25.5	13.7	19.6%	53.8%
27 03 03 09	Examination of Citizens to be recruited to defense forces service	1.0	0.2	0.1	8.4%	45.3%

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
27 03 03 10	Management of New Coronavirus Disease – COVID-19	0.0	0.0	0.1		
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	87.5	21.5	4.7	5.4%	21.9%
27 05	Reform Agenda of Labor and Employment System	116.3	32.7	18.6	16.0%	56.9%
27 06	Support of IDPS and Migrants;	260.5	61.3	25.9	9.9%	42.3%
27 06 01	Reintegration assistance for migrants returning to Georgia	1.0	0.2	0.0	4.1%	25.8%
27 06 02	Management of Eco-Migrant Migration	23.0	11.2	10.5	45.6%	94.1%
27 06 03	Establishment of Proper Social and Living Conditions for IDP's	235.0	49.6	15.3	6.5%	30.7%
27 06 04	Integration Assistance of Persons with International Protection	0.1	0.0	0.0	7.2%	30.8%
27 06 05	Livelihood Program	1.4	0.3	0.1	5.9%	26.4%
<b>28 00</b>	<b>Ministry of Foreign Affairs of Georgia</b>	<b>187.5</b>	<b>55.4</b>	<b>36.4</b>	<b>19.4%</b>	<b>65.8%</b>
28 01	Foreign Policy Implementation	186.3	55.1	36.2	19.5%	65.8%
28 01 01	Foreign Policy Planning and Management	176.5	49.2	32.1	18.2%	65.4%
28 01 02	Securing Financial Obligations In International Organizations	6.3	4.4	3.9	61.4%	87.4%
28 01 03	Translation and certification of international agreements and other documents	0.2	0.1	0.0	12.9%	35.3%
28 01 04	Diasporal Politics	1.9	1.0	0.0	0.0%	0.0%
28 01 05	Informing the Society on integration In European and Euro-Atlantic structures issues	1.4	0.4	0.2	14.9%	54.5%
28 02	Advancement of Staff Qualifications in International Relations	1.2	0.3	0.2	15.8%	62.2%
<b>29 00</b>	<b>Ministry of Defence of Georgia</b>	<b>1,380.0</b>	<b>361.4</b>	<b>430.3</b>	<b>31.2%</b>	<b>119.1%</b>
29 01	Management of Defence	564.6	143.2	89.4	15.8%	62.5%
29 02	Vocational Military Education	91.4	23.1	15.0	16.5%	65.0%
29 03	Healthcare and Social Security	56.6	18.3	14.0	24.7%	76.4%
29 04	Management, Control, Telecommunication and Computer Systems	15.8	7.8	2.2	13.9%	28.2%
29 05	Development of Infrastructure	100.0	50.0	49.5	49.5%	99.0%
29 06	Scientific Research and Development of Military Production and Manufacturing	43.7	18.6	5.4	12.5%	29.2%
29 07	Development of Defence capability	230.0	0.2	188.1	81.8%	94031.3%
29 08	Provision of Logistics	277.9	100.1	66.7	24.0%	66.6%
<b>30 00</b>	<b>Ministry of Internal Affairs of Georgia</b>	<b>1,260.0</b>	<b>326.7</b>	<b>188.7</b>	<b>15.0%</b>	<b>57.8%</b>
30 01	Public Order and Development of International Cooperation	963.8	238.5	142.7	14.8%	59.8%
30 02	Protection of the State Border	154.6	52.0	21.6	14.0%	41.6%
30 03	Improvement of Security Levels of the Natural Persons and Legal Entities (including Property) and National Treasure	8.8	2.2	1.6	17.7%	70.2%
30 04	Highly Qualified Staff Training and Retraining of Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Operation and Citizen Service	8.2	2.0	1.1	12.9%	54.1%
30 05	Healthcare of the Staff Employed at the Ministry of Internal Affairs of Georgia and at the State Security Service of Georgia	4.6	1.3	1.3	28.2%	98.6%

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
30 06	Improvement of Civil Security Levels, Creation and Management of Public Stock of Tangible Items	120.0	30.8	20.5	17.1%	66.6%
<b>31 00</b>	<b>Ministry of Environmental Protection and Agriculture of Georgia</b>	<b>688.0</b>	<b>151.6</b>	<b>100.0</b>	<b>14.5%</b>	<b>65.9%</b>
31 01	Environmental Protection and Agriculture Development Program	22.0	4.0	2.4	10.9%	59.9%
31 01 01	Elaborating policy and Management for environment protection and agriculture development	14.5	3.6	2.4	16.5%	66.4%
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	7.1	0.4	0.0	0.1%	1.1%
31 02	Food Safety, Plant Protection and Epizootic Trustworthiness	63.9	12.1	4.0	6.2%	32.7%
31 03	Development of Viticulture and Wine-Making	53.8	1.6	0.6	1.1%	37.0%
31 04	Implementation of Scientific Research Studies in Agriculture	6.8	1.7	1.1	16.1%	64.3%
31 05	Common Agro Project	342.0	88.0	69.6	20.3%	79.1%
31 05 01	Management of the Agriculture projects	13.6	3.5	1.4	10.6%	41.2%
31 05 02	Preferential Agro Credits	200.0	50.0	48.0	24.0%	96.1%
31 05 03	Agro-Insurance	12.0	0.3	0.1	0.7%	26.9%
31 05 04	Plant the future	26.0	8.0	9.6	37.0%	120.2%
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	17.0	6.0	2.1	12.5%	35.5%
31 05 07	Registration Project for Farms/Farmers	0.4	0.1	0.0	6.7%	28.4%
31 05 08	Project Technical Support Program	1.0	0.2	0.1	6.7%	38.0%
31 05 09	Infrastructural development of agricultural cooperatives	3.0	1.5	0.8	28.2%	56.5%
31 05 10	Agricultural Machinery Co-financing Program	20.0	2.0	0.0	0.0%	0.1%
31 05 11	Popularization of Georgian agro-food products	3.0	1.5	0.9	29.6%	59.3%
31 05 12	Imereti Agrozone	1.0	0.5	0.0	0.0%	0.0%
31 05 13	Promoting organic production program	1.0	0.1	0.0	1.3%	12.8%
31 05 14	Pilot program for women	1.0	0.2	0.0	2.5%	12.5%
31 05 15	Development Support of Agro sector	19.5	7.7	6.2	31.8%	80.6%
31 05 15 01	Breastfeeding Modernization and Market Access Program (DiMMA)	19.5	7.7	6.2	31.8%	80.6%
31 05 16	State Program of Co-financing Agricultural Mechanization for Cooperatives	2.0	0.5	0.1	5.1%	20.6%
31 05 17	Leader program	1.0	0.0	0.0	0.0%	
31 05 18	Nut production promotion program	20.0	5.9	0.1	0.5%	1.6%
31 06	Modernization of Irrigation Systems	78.8	20.7	9.5	12.1%	46.0%
31 06 01	Rehabilitation and purchasing equipment for amelioration system	37.0	12.0	6.0	16.2%	50.0%
31 06 02	Ongoing technical operation of the amelioration infrastructure	25.0	6.0	3.0	12.0%	50.0%
31 06 03	Improvement of Irrigation and Drainage Systems (WB)	1.8	0.4	0.2	9.9%	43.9%
31 06 04	Sustainable Agriculture, Irrigation and Land Project of Georgia (WB)	14.0	2.1	0.3	2.4%	16.7%
31 06 05	Agriculture Irrigation Development Promotion Program in Georgia	1.0	0.2	0.0	0.0%	0.0%

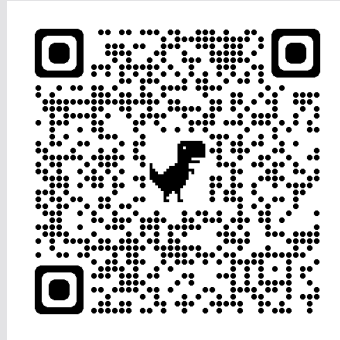
Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
31 06 05 01	Climate Smart Irrigation Sector Development Project (ADB)	0.5	0.1	0.0	0.0%	0.0%
31 06 05 02	Georgia-Zemo Samgori Irrigation Project (EIB)	0.5	0.1	0.0	0.0%	0.0%
31 07	Environmental Surveillance	29.0	6.3	3.2	11.1%	51.1%
31 08	Establishment and Management of the Protected Areas System	23.2	5.4	3.0	13.1%	55.8%
31 09	Establishment and Management of Forestry System	24.7	6.0	3.3	13.2%	54.3%
31 10	Formation and Governance of Agency of Wildlife	1.8	0.5	0.2	13.9%	48.6%
31 11	Informational accessibility and Education for Sustainable Development Environmental Programs' on Protection and Agriculture	2.0	0.4	0.7	32.9%	147.6%
31 12	Protection of Nuclear and Radioactive Security, management of arsenic waste facilities	3.8	0.5	0.2	5.9%	47.9%
31 13	Forecast, Assessment, Prevention and Monitoring of Environmental Protection	23.8	2.1	0.7	2.8%	31.1%
31 14	Diagnosis of Consumption Products, Animal and Plant Diseases	7.5	1.4	1.0	13.6%	71.0%
31 15	National Program of Monitoring the sustainable land management and land use	5.0	0.7	0.5	10.0%	68.2%
<b>32 00</b>	<b>Ministry of Education, Science and Youth of Georgia</b>	<b>2,508.0</b>	<b>613.6</b>	<b>438.2</b>	<b>17.5%</b>	<b>71.4%</b>
32 01	Development of Public Policy and Program Management of Education, Science and Youth	66.5	20.0	6.5	9.8%	32.6%
32 02	Pre-school and General Education	1,575.0	397.6	275.6	17.5%	69.3%
32 02 01	General educational school funding	1,280.0	295.1	195.0	15.2%	66.1%
32 02 02	Support Teachers' professional development	13.9	3.1	1.9	13.8%	62.1%
32 02 03	Provision of safe educational environment	36.2	8.7	5.1	14.0%	58.2%
32 02 04	Encouraging successful pupils	1.3	0.3	0.3	23.8%	107.7%
32 02 05	Providing educational and living conditions for especially talented pupils	0.3	0.1	0.0	16.4%	63.4%
32 02 06	Providing pupils with textbooks	36.0	1.5	0.4	1.0%	24.3%
32 02 07	Financial assistance to teachers and administrative-technical staff in the occupied regions	4.9	1.2	0.0	0.0%	0.0%
32 02 08	Access to general education for accused and convicted persons	0.4	0.1	0.1	15.3%	60.7%
32 02 09	Development of national curriculum and school textbooks	10.0	2.5	0.7	7.2%	28.9%
32 02 10	Providing transportation for public school students	51.0	18.7	9.2	18.1%	49.4%
32 02 11	Program "My First Computer"	59.5	39.0	36.9	62.0%	94.6%
32 02 12	Promoting General Education	2.6	1.6	1.9	73.8%	123.5%
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	77.6	25.7	24.0	31.0%	93.6%
32 02 15	Promoting Pre-school Education	0.6	0.1	0.1	10.5%	47.2%
32 03	Vocational Education	113.0	32.5	28.4	25.1%	87.3%
32 03 01	Promoting the Development of Vocational Education	95.0	28.8	27.1	28.5%	94.0%
32 03 02	Development of Vocational Capacities	13.5	2.6	0.8	6.0%	31.0%
32 03 03	Vocational training of ethnic minorities	4.5	1.1	0.5	11.1%	45.2%
32 04	Higher Education	166.3	33.8	29.9	18.0%	88.6%

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
32 04 01	Exams organization	18.7	2.6	1.5	8.2%	59.2%
32 04 02	State education, master grants and youth promotion	133.5	27.9	25.5	19.1%	91.5%
32 04 03	Promoting Higher Education	0.4	0.1	0.0	10.7%	48.0%
32 04 04	Promoting Education Abroad	7.5	1.7	0.3	3.6%	16.1%
32 04 05	Promotion of Higher Education Institutions	6.3	1.6	2.6	41.5%	165.0%
32 05	Support to Scientific Research and Studies	78.2	19.2	13.2	16.9%	68.8%
32 05 01	Promotion of Scientific Grants and Scientific Research	36.8	9.9	7.5	20.3%	75.8%
32 05 02	Programs of Scientific Institutions	8.6	2.3	1.3	15.3%	56.1%
32 05 03	Promotion of the Georgian Academy of Agricultural Sciences	1.4	0.3	0.2	15.7%	62.8%
32 05 04	Promotion of Scientific Research	30.0	6.6	4.2	14.1%	63.5%
32 05 05	Popularization of science	1.5	0.0	0.0	0.9%	38.1%
32 06	Inclusive Education	56.2	12.9	8.6	15.2%	66.3%
32 07	Development of Infrastructure	387.5	89.9	73.9	19.1%	82.2%
32 07 01	Development of infrastructure of general education institutions	333.5	81.6	71.6	21.5%	87.8%
32 07 02	Development of infrastructure of vocational education institutions	25.0	6.2	1.0	4.1%	16.7%
32 07 03	Development of Infrastructure of Legal Entities of Public Law and Territorial Bodies within the System of the Ministry	6.0	0.6	0.3	4.5%	42.1%
32 07 04	Development of infrastructure of higher education and scientific institutions	15.0	1.0	0.2	1.6%	23.9%
32 07 05	Development of Public School Operation and Maintenance System	8.0	0.6	0.7	9.2%	133.3%
32 08	Support of Youth	8.0	1.1	0.3	3.7%	27.1%
32 09	Innovation, Inclusion and Quality Project - Georgia I2Q (WB)	20.0	4.5	1.5	7.4%	32.9%
32 10	Vocational Education Program 1 (KfW)	22.4	1.2	0.1	0.5%	9.8%
32 11	Modern Skills for a Better Employment Sector Development Program - Project (ADB)	15.0	0.8	0.1	1.0%	18.2%
<b>33 00</b>	<b>Ministry of Culture and Sport of Georgia</b>	<b>472.0</b>	<b>114.7</b>	<b>64.2</b>	<b>13.6%</b>	<b>56.0%</b>
33 01	Development of Public Policy and Program Management of Culture and Sport	10.0	2.4	1.3	13.2%	54.2%
33 02	Higher Education in Art and Sport	19.6	5.7	2.8	14.4%	49.8%
33 03	Development of Infrastructure	45.0	6.5	2.9	6.4%	44.3%
33 04	Facilitation of Sport's and Art's Institutions	7.8	1.8	1.1	13.4%	58.5%
33 05	Facilitation of Development of Culture	97.9	24.7	13.5	13.8%	54.7%
33 06	Protection of Cultural Heritage and Museum System Improvement	45.2	8.5	3.8	8.4%	44.7%
33 07	Development and Popularization of Mass and High Achievements in Sports	195.1	60.3	36.0	18.5%	59.8%
33 08	Social Security Events for Public Figures of Sports and Culture	51.4	4.9	2.8	5.5%	57.6%
<b>34 00</b>	<b>Georgian Intelligence Service</b>	<b>21.0</b>	<b>6.0</b>	<b>3.1</b>	<b>14.6%</b>	<b>51.3%</b>
<b>35 00</b>	<b>LEPL - Civil Service Bureau</b>	<b>1.9</b>	<b>0.5</b>	<b>0.3</b>	<b>17.1%</b>	<b>66.2%</b>
<b>36 00</b>	<b>LEPL - Legal Aid Service</b>	<b>12.5</b>	<b>3.4</b>	<b>1.9</b>	<b>15.3%</b>	<b>55.5%</b>
<b>37 00</b>	<b>LEPL - State Office of Veterans' Affairs</b>	<b>19.0</b>	<b>4.9</b>	<b>2.1</b>	<b>10.9%</b>	<b>41.8%</b>

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
38 00	<b>LEPL – Financial Monitoring Service of Georgia</b>	<b>4.0</b>	<b>1.1</b>	<b>0.3</b>	<b>7.2%</b>	<b>27.3%</b>
39 00	<b>Personal data protection service</b>	<b>8.0</b>	<b>2.0</b>	<b>0.8</b>	<b>10.5%</b>	<b>42.1%</b>
40 00	<b>Special State Protection Service of Georgia</b>	<b>102.0</b>	<b>30.0</b>	<b>13.3</b>	<b>13.1%</b>	<b>44.5%</b>
40 01	Provision of Security for Individuals and Facilities Subject to Protection	90.8	25.7	11.4	12.6%	44.5%
40 02	Maintenance of Public Facilities	10.7	4.0	1.1	10.2%	27.4%
40 03	Support of LEPL - Government Special Communication Agency	0.6	0.3	0.8	143.4%	309.2%
41 00	<b>Public Defender Office (Ombudsman) of Georgia</b>	<b>11.5</b>	<b>3.8</b>	<b>1.3</b>	<b>10.9%</b>	<b>33.1%</b>
42 00	<b>LEPL – Public Broadcaster</b>	<b>101.2</b>	<b>25.3</b>	<b>24.7</b>	<b>24.4%</b>	<b>97.7%</b>
43 00	<b>LEPL – Georgian Competition and Consumer Agency</b>	<b>5.5</b>	<b>1.4</b>	<b>0.6</b>	<b>11.2%</b>	<b>42.7%</b>
44 00	<b>The Administration of the Temporary Administrative-Territorial Unit on the Territory of the Former South Ossetian Autonomous Region - Administration of South Ossetia</b>	<b>3.3</b>	<b>0.9</b>	<b>0.6</b>	<b>17.0%</b>	<b>62.8%</b>
45 00	<b>Patriarchate of Georgia</b>	<b>25.0</b>	<b>10.2</b>	<b>7.6</b>	<b>30.3%</b>	<b>74.3%</b>
45 01	Grant Financing for Religious Education	14.8	5.3	3.2	21.8%	60.8%
45 02	NNLE - Religious Education Centre of the Patriarchy of Georgia Named After St. Svimon Cananeli	0.6	0.2	0.2	30.8%	96.9%
45 03	NNLE - Transfer Grant to the Education Centre of Batumi and Lazeti Eparchy	1.8	0.7	0.3	16.6%	42.5%
45 04	NNLE - Orphanage of the Georgian Patriarchy Named After St. Nino for Children Left Without Parental Care	0.7	0.2	0.0	6.9%	21.3%
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	24.1%	86.1%
45 06	NNLE - Religious Education Centre of Georgian Patriarchy Named After St. Andrew the First Called	0.9	0.5	0.4	51.1%	98.9%
45 07	NNLE - Grant Financing for the Rehabilitation Centre at Monastery Named After St. George of Mtatsminda	0.2	0.1	0.0	19.8%	78.4%
45 08	NNLE - Grant Financing for Georgian University of the Patriarchy of Georgia Named After St. Andrew the First Called	1.9	0.9	1.0	51.0%	108.0%
45 09	NNLE - Grant Financing for the University of the Patriarchy of Georgia Named After Tbel Abuseridze	1.8	1.2	1.2	65.4%	100.0%
45 10	NNLE - Grant Financing for Rehabilitation and Adaptation Centre of Children with Limited Hearing	0.1	0.1	0.0	48.1%	96.2%
45 11	Subsidies to the Television Company of the Patriarchy of Georgia	0.8	0.4	0.4	50.0%	100.0%
45 12	NNLE - Grant Financing for Training Centre of Akhalkalaki and Kumurdo Eparchy	0.5	0.3	0.3	66.2%	98.8%
45 13	NNLE - Education, Arts and Recreation Centre of Poti	0.7	0.4	0.3	53.1%	99.1%
46 00	<b>LEPL - Levan Samkharauli National Forensics Bureau</b>	<b>15.0</b>	<b>4.3</b>	<b>2.5</b>	<b>16.6%</b>	<b>57.9%</b>
47 00	<b>LEPL - National Statistics Office of Georgia, GeoStat</b>	<b>24.0</b>	<b>5.8</b>	<b>2.5</b>	<b>10.4%</b>	<b>43.1%</b>
47 01	Planning and Management of Statistics	10.0	2.6	1.2	11.7%	45.6%
47 02	Public Program of Statistics	6.0	1.3	1.0	17.0%	75.2%
47 03	Universal Census of Population and Housing of Georgia	8.0	1.9	0.3	3.9%	16.6%
48 00	<b>LEPL - Georgian National Academy of Science</b>	<b>5.3</b>	<b>1.3</b>	<b>0.9</b>	<b>16.4%</b>	<b>64.1%</b>
49 00	<b>Georgian Chamber of Commerce and Industry</b>	<b>2.2</b>	<b>0.6</b>	<b>0.4</b>	<b>16.7%</b>	<b>58.4%</b>
50 00	<b>LEPL-State Agency for Religious Issues</b>	<b>6.5</b>	<b>1.7</b>	<b>1.5</b>	<b>22.8%</b>	<b>88.6%</b>
51 00	<b>Special Investigation service</b>	<b>18.0</b>	<b>5.0</b>	<b>1.5</b>	<b>8.1%</b>	<b>29.6%</b>
52 00	<b>LEPL - State Language Department</b>	<b>1.1</b>	<b>0.3</b>	<b>0.1</b>	<b>11.2%</b>	<b>48.0%</b>

Code	Title	2024 Annual plan	3-month plan 2024 year	2-month performance 2024 year	2-month performance towards annual plan %	2-month performance towards 3-month plan
53 00	LEPL - Public Private Partnership Center	0.6	0.2	0.0	7.7%	30.9%
54 00	The Office of the National Security Council	4.8	1.2	0.5	10.7%	42.2%
55 00	LEPL - Anti-corruption Bureau	8.5	2.4	0.6	6.9%	24.4%
56 00	Expenditures of General-State Importance	4,796.1	1,193.0	696.1	14.5%	58.3%
56 01	External debt service and repayments	2,125.0	524.6	301.1	14.2%	57.4%
56 02	Domestic debt service and repayments	830.0	258.5	239.6	28.9%	92.7%
56 03	Liabilities regarding international financial organizations	7.3	0.0	0.0	0.0%	
56 04	Transfers for autonomous republics and municipalities	555.9	124.5	100.5	18.1%	80.7%
56 04 01	Transfers to Autonomous Republics	16.0	8.0	8.0	50.0%	100.0%
56 04 02	Transfers to municipalities	539.9	116.5	92.5	17.1%	79.4%
56 05	Government Reserve Fund of Georgia	90.0	15.0	0.0	0.0%	0.0%
56 06	Funds for Repayment of debt accumulated in previous years and execution of court decisions	20.0	3.0	0.3	1.6%	10.4%
56 07	Regional Development Fund of Georgia	580.0	150.0	0.0	0.0%	0.0%
56 08	Mountainous Community Development Fund	20.0	3.0	0.0	0.0%	0.0%
56 09	Funding simultaneous bonus for the established state awards of Georgia	0.2	0.1	0.0	0.0%	0.0%
56 10	Co-financing of Operating Expenses and Other Liabilities In the frame of international agreements	0.8	0.0	0.0	0.0%	0.0%
56 11	Co-financing Cumulative Pension Schemes	430.0	100.0	50.0	11.6%	50.0%
56 12	Financial support for planned reforms in municipalities in cooperation with international partners	20.0	5.0	0.0	0.0%	0.0%
56 13	General-State Expenditures Financed by Donors	112.0	9.4	4.5	4.0%	48.4%
56 13 01	Adjara Solid Waste Project (SIDA, EBRD)	5.0	5.0	3.7	74.4%	74.4%
56 13 02	Tbilisi Solid Waste Management	18.0	0.0	0.0	0.0%	
56 13 03	Adjara Rural Water Supply and Sewerage Program, Georgia (EU, KfW)	20.0	0.0	0.3	1.3%	
56 13 04	Housing Cities Investment Program	22.0	1.8	0.4	1.9%	23.2%
56 13 05	Sustainable Urban Mobility (KfW)	11.0	0.0	0.1	1.2%	
56 13 06	Assistance and Rehabilitation Project of Micro, Small and Medium Enterprises of Georgia (Component of National Bank of Georgia) (WB)	2.0	0.5	0.0	0.0%	0.0%
56 13 07	Biodiversity and Sustainable Local Development in Georgia (Component of Forestry Agency of Ajara) (KfW)	10.0	0.1	0.0	0.0%	0.0%
56 13 08	Batumi Municipal Infrastructure (Phase V) (KfW)	12.0	2.0	0.0	0.0%	0.0%
56 13 09	Tbilisi Metro Modernization Project (EBRD)	6.0	0.0	0.0	0.0%	
56 13 10	Tbilisi Bus Project - Phase II (EBRD)	6.0	0.0	0.0	0.0%	
56 14	Integrated Territorial Development Program	5.0	0.0	0.0	0.0%	
57 00	LEPL – Kutaisi International University	0.0	0.0	0.2		

See the document in interactive format:



See the interactive statistics (infographics):

