



2025 State Budget Execution in January-May

Review

Parliamentary Budget Office of
Georgia

2025
June

Main Indicators (Million GEL)

Total revenues - 11,133.4 million GEL

84.2%
of 6-month
plan

40.4%
of the annual
plan

Total expenditures - 10,545.8 million GEL

77.2%
of 6-month
plan

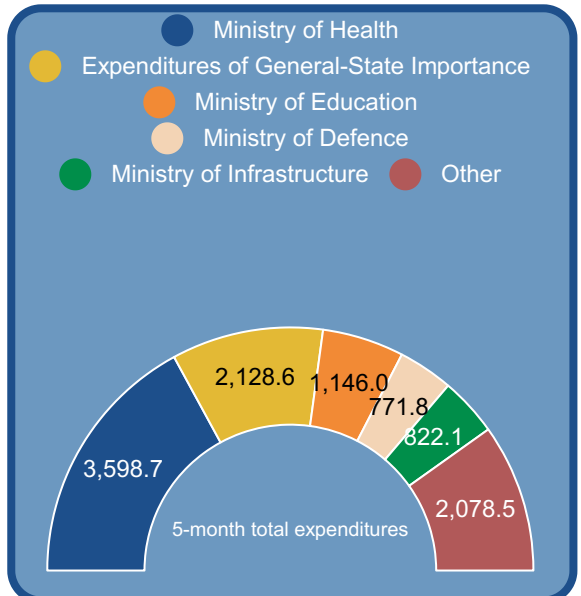
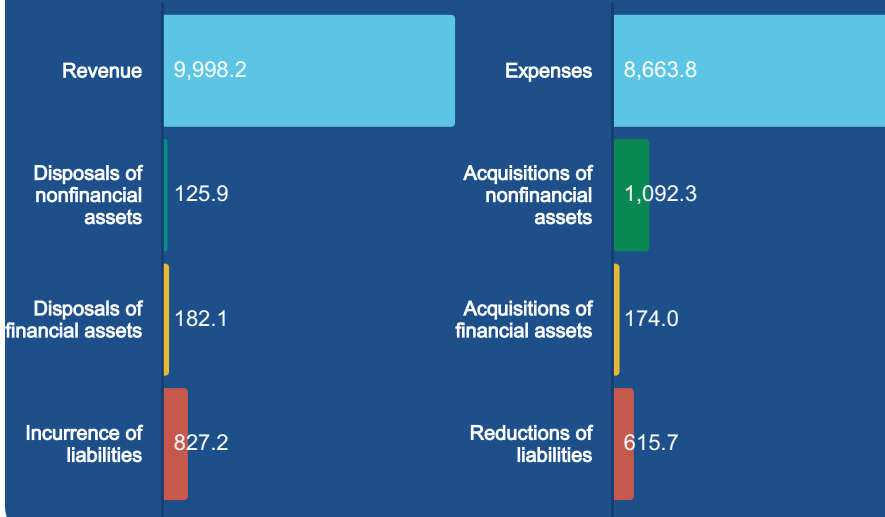
37.7%
of the annual
plan

Net change in the stock of
cash 587.6 million GEL

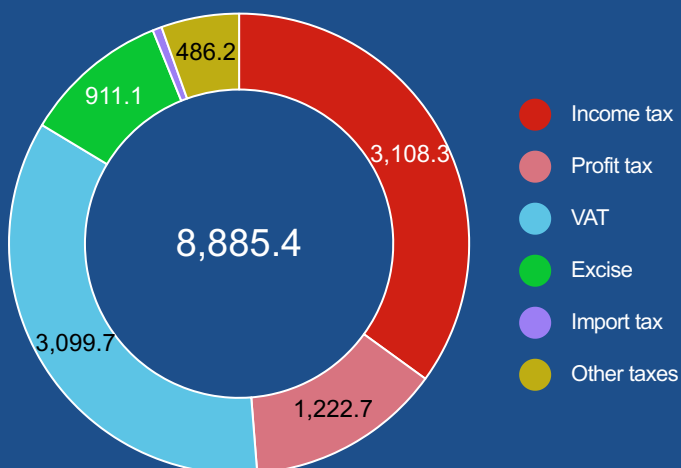
Gross operating balance
1,334.4 million GEL

Net lending/net borrowing
balance 368.0 million GEL

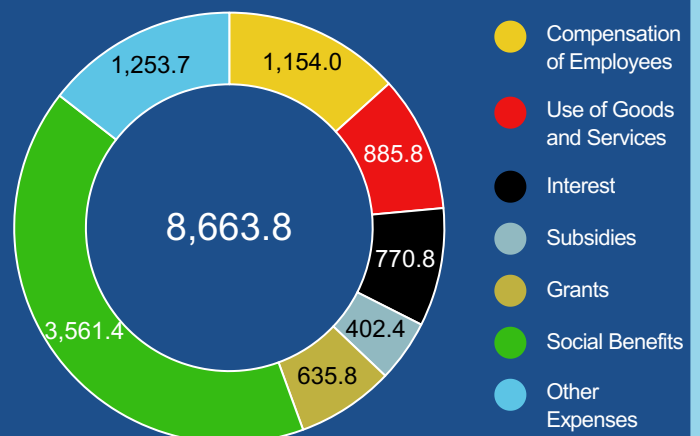
Components of Total revenues and Total expenditures



Structure of Taxes

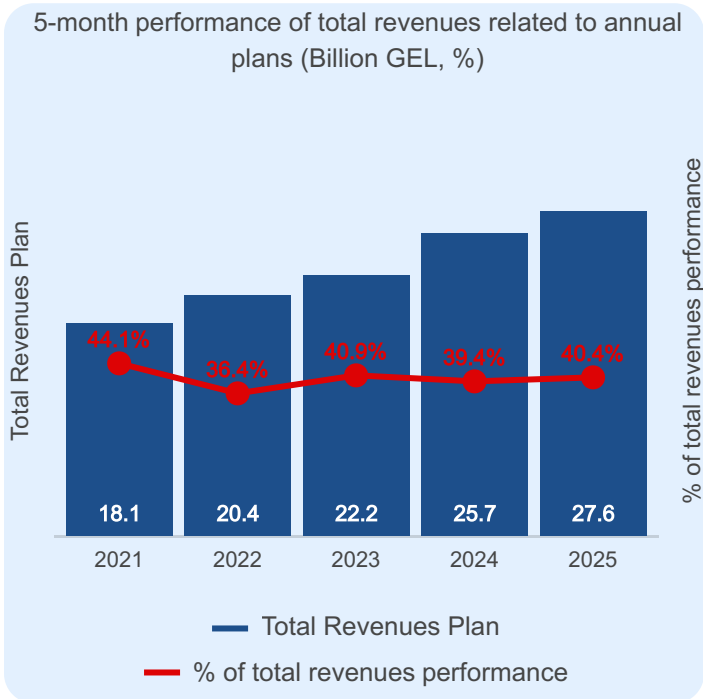


Structure of Expenses



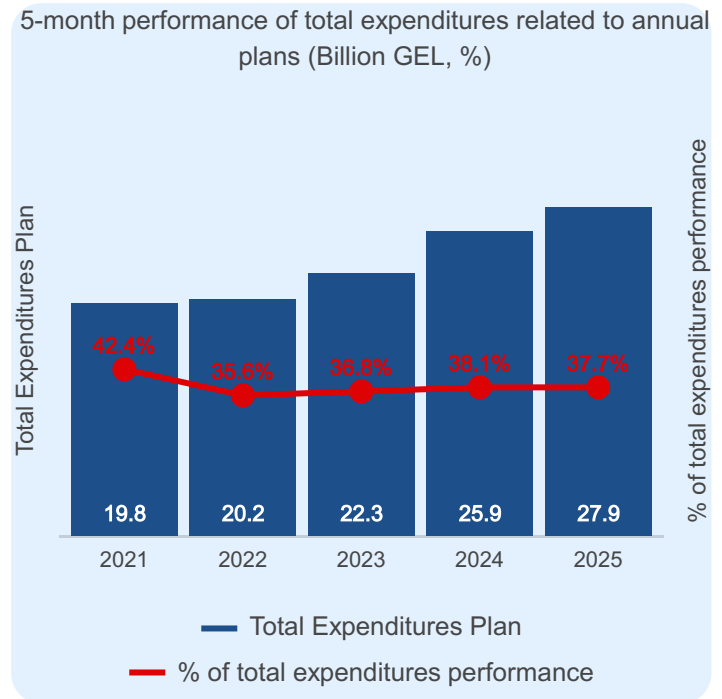
Main Indicators of the State Budget

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-May 2025, received total revenues amounted to 11,133.4 million GEL (40.4% of the annual plan) which exceeds the indicator of same period of previous year by 1,017.8 million GEL (by 10.1%).



State Budget total revenues 6-month plan^[1] is determined by 13,221.6 million GEL, whereas 5-month performance amounts to – 84.2%. As for the components of total revenues, in relation to the 6-month plan, good performance indicators are shown for revenues (88.1%) and also for the component of disposals of nonfinancial assets (86.8%), incurrence of liabilities component is characterized by a low (52.8%) rate, while receipts from disposals of financial assets is characterized by excess and amounts to 110.4%.

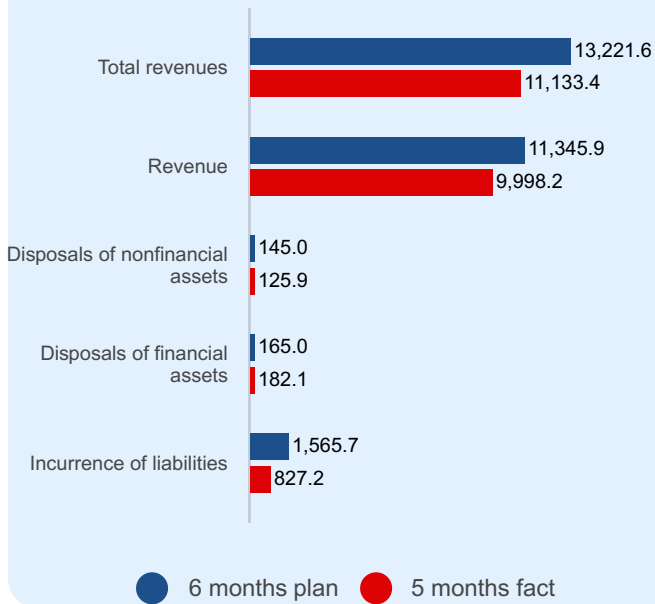
According to the law of Georgia “on State Budget of Georgia 2025”, the planned annual total expenditures were defined with the amount of 27,941.7 million GEL. In January-May 2025, the execution of total expenditures was 10,545.8 million GEL (37.7% of the annual plan) and exceeds the indicator of January-May of previous year by 675.6 million GEL (by 6.8%).



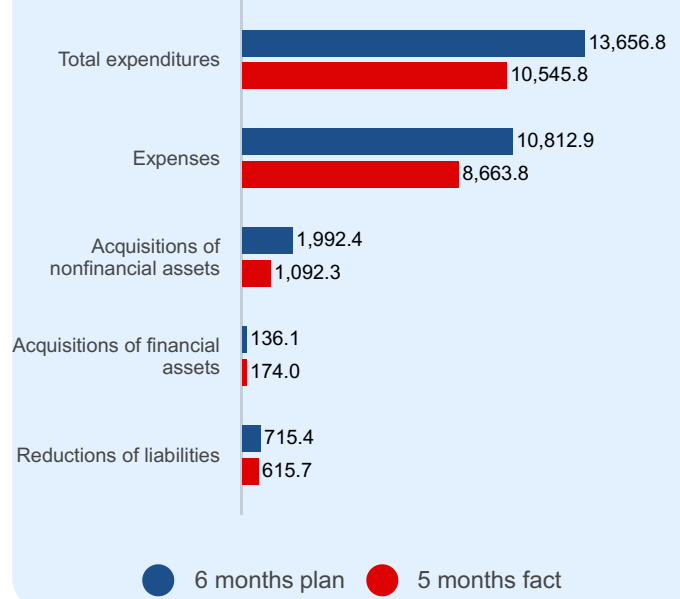
State Budget total expenditures 6-month plan amounts to 13,656.8 million GEL, whereas 5-month performance amounts 77.2% of 6-month plan. As to the performance of total expenditures according to components, In terms of execution of the 6-month plan, expenses and reductions of liabilities are characterized by a good indicator (80.1% and 86.1%, respectively), the component of acquisitions of nonfinancial assets has low indicator (54.8%), while component of acquisitions of financial assets is characterized by excess and amounts to 127.9%.

[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.

Planned and actual indicators of the components of total revenues (million GEL)



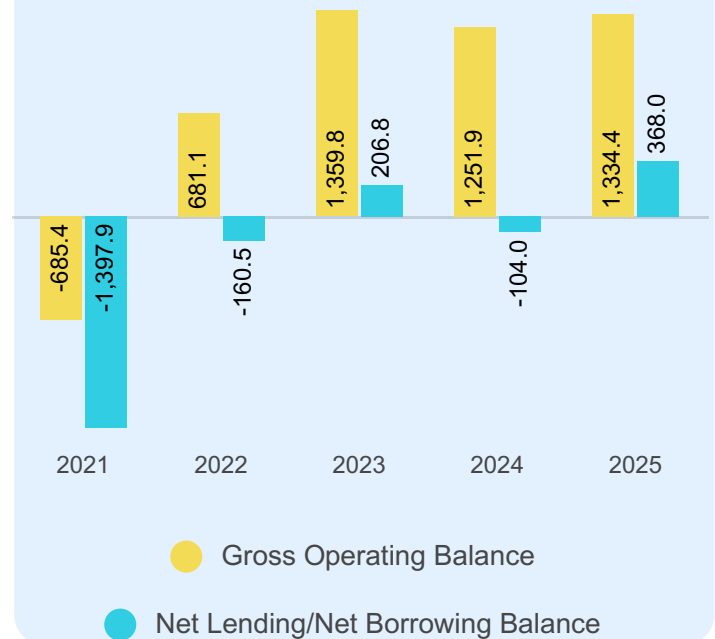
Planned and actual indicators of the components of total expenditures (million GEL)



In January-May 2025, the State Budget gross operating balance was defined by 1,334.4 million GEL, whereas the net lending/net borrowing balance amounted to 368.0 million GEL. The diagram represents the 5-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-May total revenues and total expenditures taken into account, the net accumulation in the stock of cash amounted to 587.6 million GEL and the State Budget balance was defined at 1,973.9 million GEL by June the 1st of 2025.

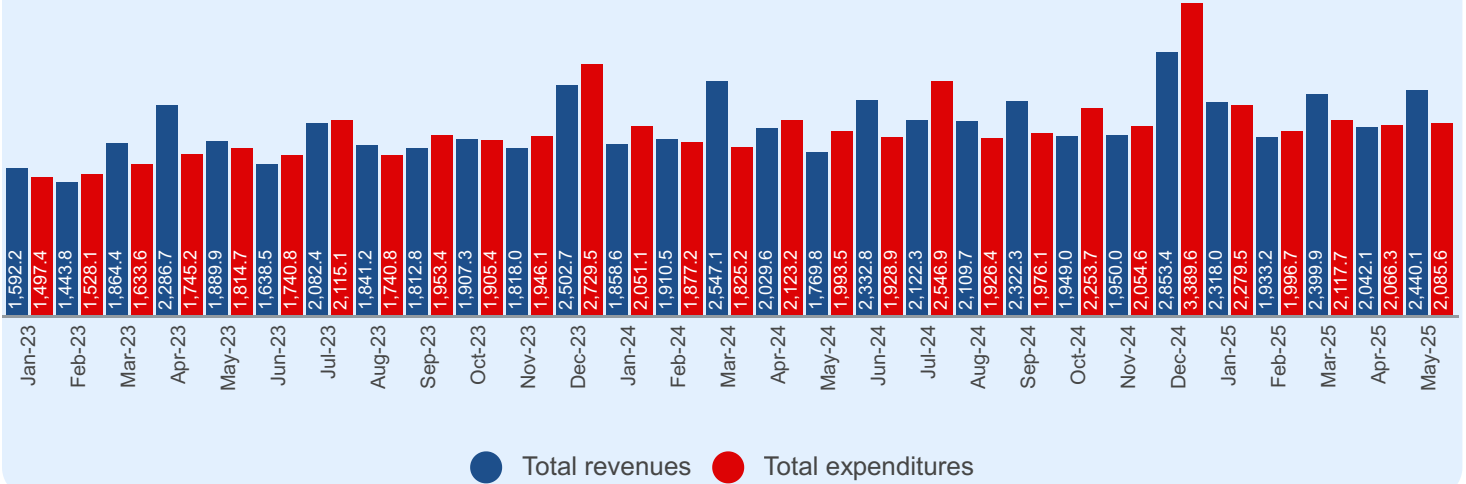
5-month Gross Operating Balance and Net Lending/Net Borrowing Balance 2021-2025 years (million GEL)



May Indicators of the State Budget Execution

Total revenues of May 2025 amounted to 2,440.1 million GEL, more than the April indicator by 398.0 million GEL (mainly by the influence of the increase in the component of the revenues), whereas it exceeds the indicator of May of the previous year by 670.3 million GEL. As to the total expenditures of May 2025, its amount is 2,085.6 million GEL, which is more, than the April indicator by 19.3 million GEL and exceeds the indicator of 2024 May by 92.1 million GEL.

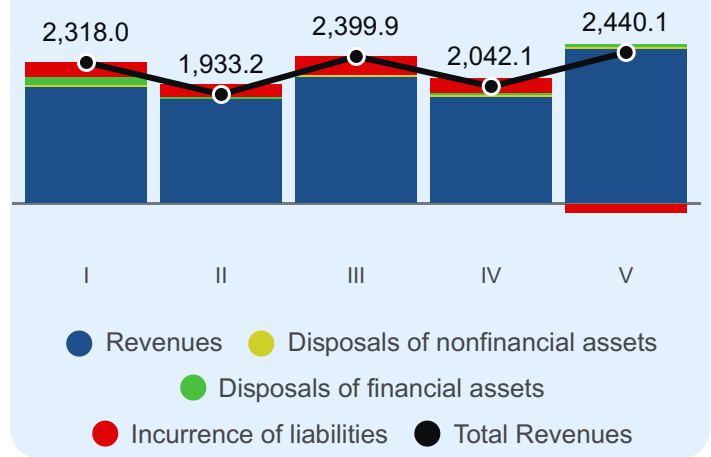
State Budget Total Revenues and Total Expenditures in 2022-2024 by months (million GEL)



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

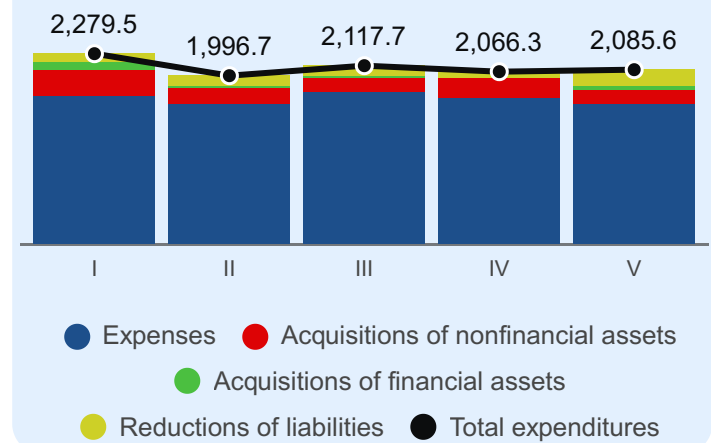
2,551.7 million GEL was received as revenues, The receipts from the disposals of financial and nonfinancial assets equal 27.7 million GEL and 8.7 million GEL, respectively, whereas the receipts from the incurrence of liabilities amount to -147.9 million GEL (as a result of an increase in external liabilities by 74.6 million GEL and a decrease in domestic liabilities by 222.6 million GEL).

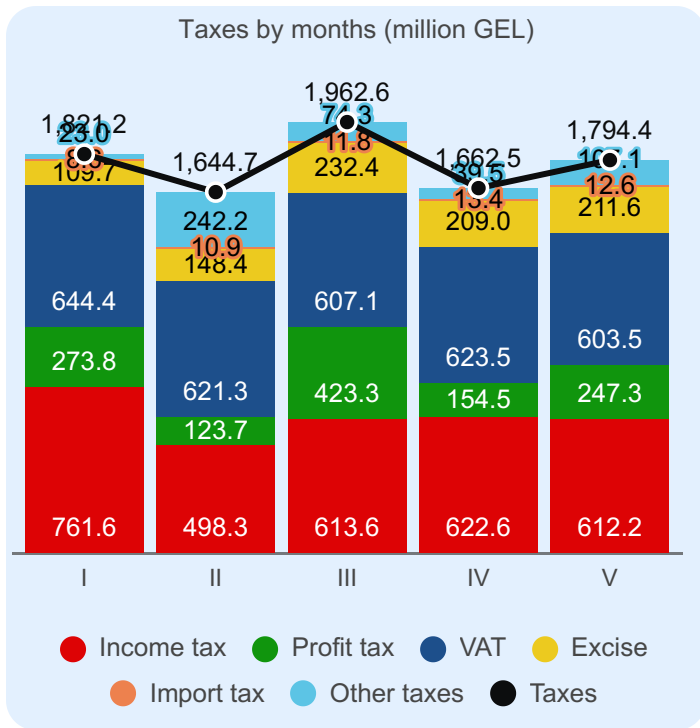
Total Revenues by months (million GEL)



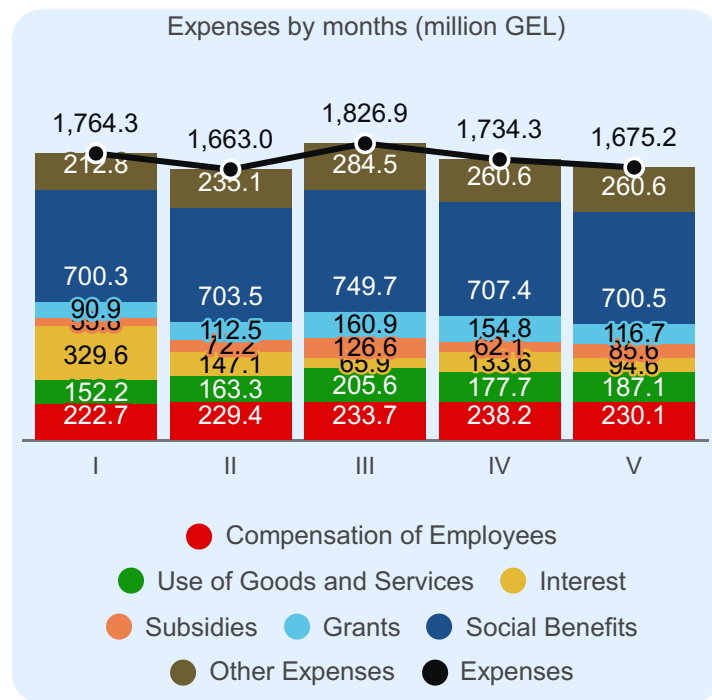
The volume of expenses incurred in May amounted to 1,675.2 million GEL, acquisitions of nonfinancial assets amounted to 164.9 million GEL, and the figures of the components of acquisitions of financial assets and reductions of liabilities amounted to 37.9 million GEL and 207.5 million GEL, respectively.

Total Expenditures by months (million GEL)





The review of revenues received from taxes is important in total revenues. 70.3% of May revenues and 73.5% of total revenues are received from taxes. Particularly, In May, the State Budget received 1,794.4 million GEL from taxes, by 131.9 million GEL (7.9%) more than in April, which is mainly related to the transfer of by 92.8 million GEL and by 67.6 million GEL more money to the budget in the form of profit tax and other taxes^[2] respectively. Compared to the previous month, excise tax has also increased slightly (by 2.6 million GEL) (mainly due to the increase in excise revenue from the sale of products produced in the territory of Georgia). Other types of taxes have decreased slightly: VAT by 20.0 million GEL, income tax by 10.4 million GEL, and import tax by 0.8 million GEL.



As to the main component of total expenditures, expenses, it appears to cover 80.3% of total expenditures for May. Namely, in May, expenses amounted to 1,675.2 million GEL, by 59.1 million GEL less than the previous month's indicator, which is related to the reduction of all types of expenses (except for expenses for the use of goods and services and subsidies, the actual indicators of which have increased by 9.4 million GEL and 23.6 million GEL, respectively). In particular, expenses under the item of interest decreased by 39.1 million GEL, grants by 38.1 million GEL, compensation of employees by 8.0 million GEL, social benefits by 6.9 million GEL, and other expenses are almost equal (0.1 million GEL less) to the previous month's figure.

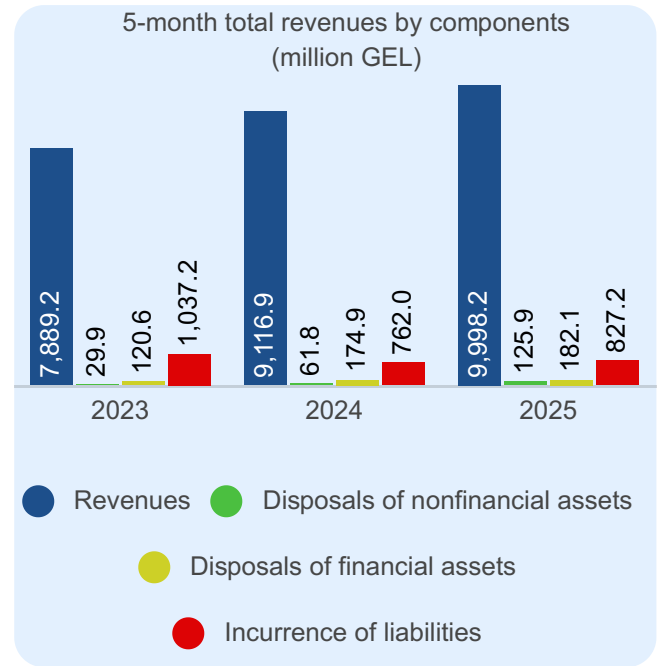
With regard to gross operating and net lending/net borrowing balances, in May 2025, the State Budget gross operating balance amounted 876.4 million GEL, whereas net lending/net borrowing balance was – 720.2 million GEL.

It must also be noted that, in May, in view of received total revenues (2,440.1 million GEL) and rendered total expenditures (2,085.6 million GEL), net accumulation in the stock of cash amounted to 354.6 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-May 2025, the state budget total revenues amounted to 11,133.4 million GEL. Total revenues were primarily formed through the revenues, as well as the incurrance of liabilities, which accounted for 89.8% and 7.4% of total revenues, respectively. Revenues, in nominal terms, have increased compared to the similar figures for 2023-2024, although their share in total revenues has decreased compared to the figure for 2024. Receipts from the incurrance of liabilities, in terms of a percent share of total revenues, have decreased compared to the similar indicators of 2023-2024 (although in nominal terms, the indicated receipts have increased compared to 2024). As for the components of disposals of nonfinancial and financial assets, in January-May 2025, the total share of the mentioned receipts in total revenues is relatively small and amounts to 2.8% (in 2024, the same indicator was 2.3%, and in 2023, 1.7%).



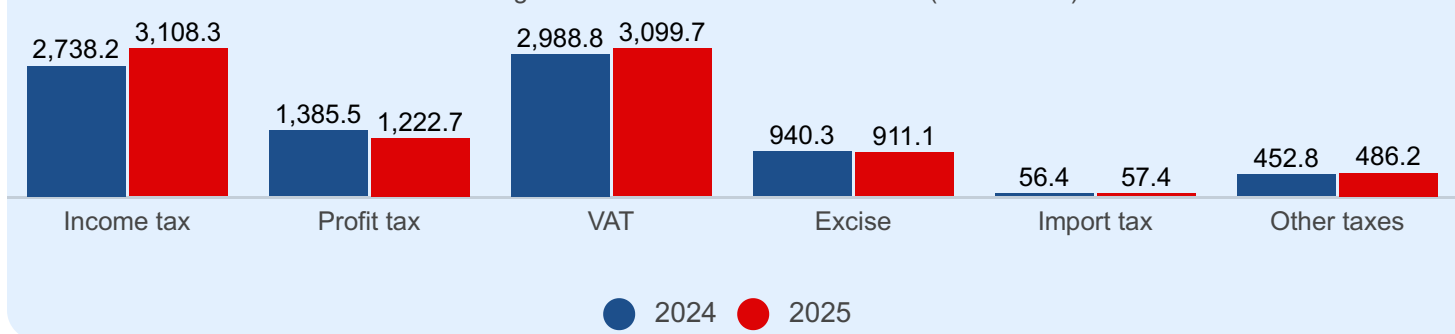
The revenues received in 5 months, amounted to 9,998.2 million GEL, 88.1% of the 6-month plan and 42.7% of the annual plan, exceeding the previous year's indicator by 881.3 million GEL (by 9.7%). As for the execution of the 6-month plan according to revenue components, taxes and grants are characterized by good performance indicators, while other revenues are distinguished by significant excess.

Tax revenues received in January-May amounted to 8,885.4 million GEL, 84.8% of the 6-month plan and 40.6% of the annual plan. The 6-month tax plan execution indicators by all tax types range from 73.2% - 85.1% (including excise tax is distinguished by the lowest indicator and income tax by the highest). As for other taxes, its 6-month plan is set at 150.0 million GEL, while the actual figure is 486.2 million GEL.

Compared to 5 months of last year, taxes have increased by 323.3 million GEL (by 3.8%), which is primarily related to by 13.5% increase in income tax, as well as growth in value-added tax (by 3.7%).

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 303.8 million GEL (by 13.1%). As for VAT, in January-May, the State Budget received 3,099.7 million GEL by way of VAT, by 110.9 million GEL (by 3.7%) more than the previous year (including, by 15.3 million GEL more from products realized and services rendered on the territory of Georgia and by 95.6 million GEL more from imported products). Excise revenue, compared to the same period of the previous year, decreased by 3.1% (29.2 million GEL), on the one hand, by the influence of the 34.3 million GEL decrease in revenue from taxation of local products and, on the other hand, by the impact of the 5.1 million GEL increase in revenue from taxation of imported products (notably, revenue from taxation of imported petrol increased by 12.5 million GEL).

State budget taxes in 5 months of 2024-2025 (million GEL)



Actual indicator of grants amounted to 82.0 million GEL, which is 85.4% of the 6-month plan and 41.0% of the annual plan. In particular, the main part of the grants (44.6%) is revenue from the central budget LEPLs, which amount to 36.6 million GEL (52.3% of the 6-month plan), while investment grants equal 17.2 million GEL (66.4% of the 6-month plan). In addition, the state budget includes target grants (provided by the donors to the budgetary organizations) in the amount of 28.1 million GEL (the indicated grants are not foreseen in the plan and, accordingly, influence the growth of the total volume of grants).

Other revenues in 5 months, amount to 1,030.9 million GEL and constitute 134.1% of the 6-month plan, which is related to the excess receipt of revenues from property, in particular, to the transfer of 370.1 million GEL (2 times) more money as a dividend from the profit of the National Bank to the budget (for 670.1 million GEL). In addition, significant revenues have also been received in the form of interest and unclassified transfers (for 114.1 million GEL and 117.4 million GEL, respectively).

The receipts under the article of disposals of nonfinancial assets (125.9 million GEL) amount to 86.8% of the 6-month plan and 42.0% of the annual plan, exceeding the same figure of last year (2 times) by 64.1 million GEL. 55.8% of the indicated receipts (by the amount of 70.2 million GEL) were received from the sale of main assets, 44.2% (for 55.6 million GEL) - from the realization of non-derivative assets (including 43.5 million GEL - from the license to use the radiofrequency spectrum, 12.2 million GEL - from the realization of land).

The receipts under the article of the disposals of financial assets (from repayment of loans) are distinguished by a 10.4% excess towards the 6-month plan and amount to 182.1 million GEL (45.5% of the annual plan). Compared to the same figure last year, indicated receipts have increased by 7.2 million GEL (by 4.1%).

In 5 months, 827.2 million GEL was transferred to the budget as the receipts from the incurance of liabilities, which is 52.8% of the 6-month plan (24.1% 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 568.3 million GEL (73.8% of the 6-month plan).

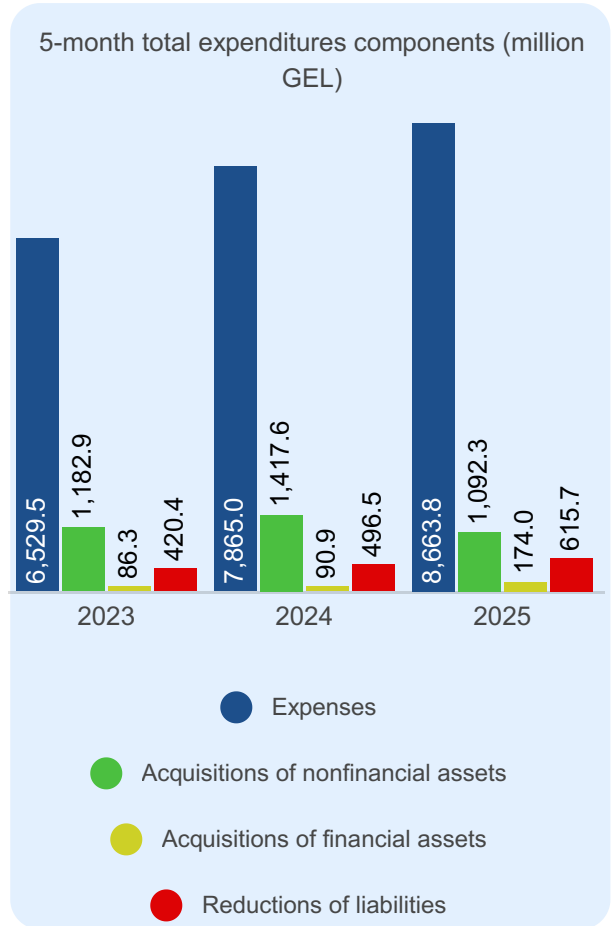
The funds from external sources are received entirely as investment credits and amount to 258.9 million GEL, 32.5% of the 6-month plan (in 5 months, budget support credits were not received, although 270.0 million GEL is foreseen in the 6-month plan).

	5 months fact	Performance towards 6-month plan %	Performance towards annual plan %
Incurance of Liabilities	827.2	52.8%	24.1%
Domestic	568.3	73.8%	35.5%
External	258.9	32.5%	14.2%
Budgetary credits	0.0	0.0%	0.0%
Investment credits	258.9	49.2%	21.1%

State Budget Total Expenditures

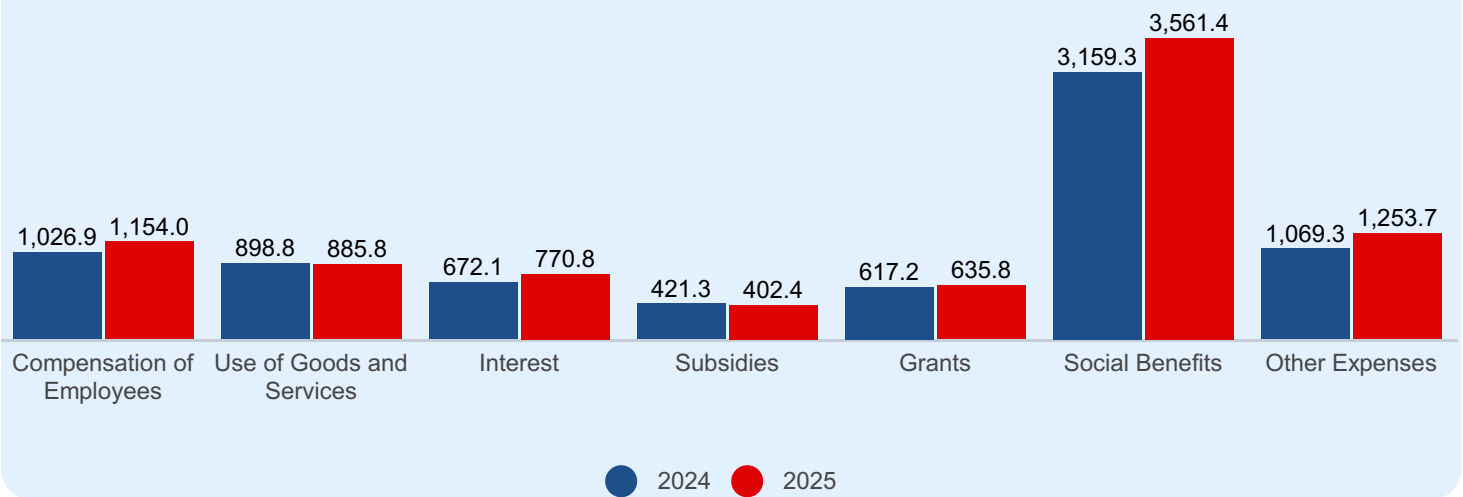
In January-May 2025, the state budget total expenditures amounted to 10,545.8 million GEL. The main share, 82.2%, is formed from expenses, that have increased in point of nominal expression, as well as its share in total expenditures compared to 2023-2024. Namely, in 5-month of 2023 the share of expenses in total expenditures was 79.4% and 79.7% in 5-month of 2024. Concerning the 3 other components of total expenditures, acquisitions of nonfinancial assets, acquisitions of financial assets and reductions of liabilities, in 5-month of 2025, the acquisitions of nonfinancial assets' performance indicator amounted to 10.4%, acquisitions of financial assets amounted to 1.6% and the performance of reductions of liabilities amounted to 5.8%. In 5-month of 2024, their share in total expenditures were apportioned with the amount of 14.4%, 0.9% and 5.0%, whereas, by 14.4%, 1.0%, 5.1% in January-May 2023.

The execution of expenses in January-May amounted to 8,663.8 million GEL, 80.1% of 6-month and 39.7% of annual plan. In relation to the 6-month plan, the components of interest (88.8%), Social Benefits (84.1%) and other expenses (81.1%) stands out with good level of performance, while the components of grants (74.8%), compensation of employees (76.2%), subsidies (74.9%) and use of goods and services (70.0%) is characterized by a relatively low level of performance. Expenses exceeds previous year's same indicator by 798.8 million GEL (by 10.2%). The noted difference is related to high execution of all the components (except subsidies and use of goods and services) compared to previous year, mainly, with the great share of Social Benefits (402.1 million GEL).



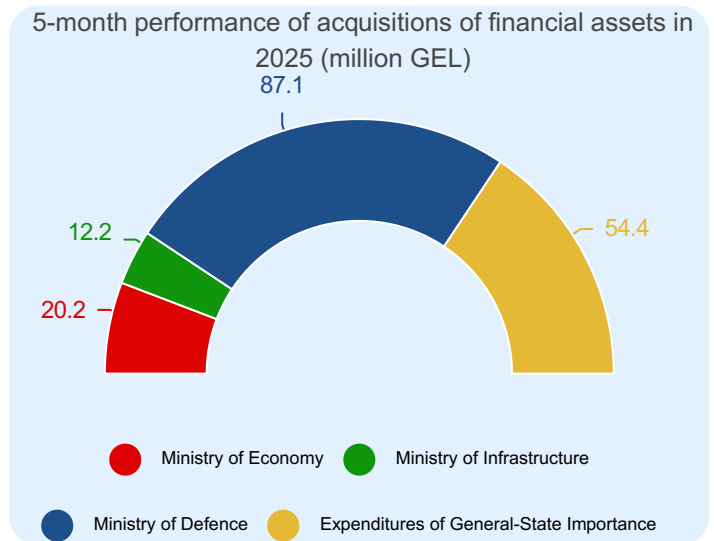
423.9 million GEL from the execution of Interest (770.8 million GEL) was addressed to serving of state domestic liabilities and 346.9 million GEL on serving state external liabilities. Whereas, the great share from the execution of social benefits (3,561.4 million GEL) comes on social protection of population (2,584.8 million GEL), on healthcare (709.1 million GEL) and on co-financing cumulative pension schemes (200.0 million GEL).

State budget expenses in 5-month of 2024-2025 (million GEL)



The execution of Acquisitions of nonfinancial assets (1,092.3 million GEL) amounts to 54.8% of 6-month and 25.6% of annual plan. The great share of expenditures come from the rehabilitation of transportation infrastructure (438.5 million GEL) and from the development of defence capability (138.8 million GEL). Considerable sums were incurred, as well from Construction and Rehabilitation of General Educational and preschool institutions Infrastructure (83.1 million GEL), from infrastructure development of the Ministry of Education, Science and Youth of Georgia (78.5 million GEL), from infrastructure development of the Ministry of Defence of Georgia (62.8 million GEL), from Public Order and Development of International Cooperation (57.5 million GEL), from Rehabilitation of Regional and Municipal Infrastructure (36.1 million GEL), from Tourism infrastructure improvement measures (35.0 million GEL) and from Support of IDPS and Migrants (31.9 million GEL).

The performance of acquisitions of financial assets component (174.0 million GEL), is defined at 127.9% of 6-month and 41.0% 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 20.2 million GEL, on the Ministry of Regional Development and Infrastructure of Georgia with the amount of 12.2 million GEL and on expenditure of general state importance financed by donors with the amount of 54.4 million GEL.



Reductions of liabilities (615.7 million GEL) stands out with good level of performance and amounts to 86.1% of 6-month and 43.5% of the annual plan. The great share of the noted indicator – 605.7 million GEL goes on repayment of state external liabilities.

	5 months fact	performance towards 6-month plan	performance towards annual plan
Reductions of Liabilities	615.7	86.1%	43.5%
Domestic	10.1	40.3%	23.4%
External	605.7	87.7%	44.1%

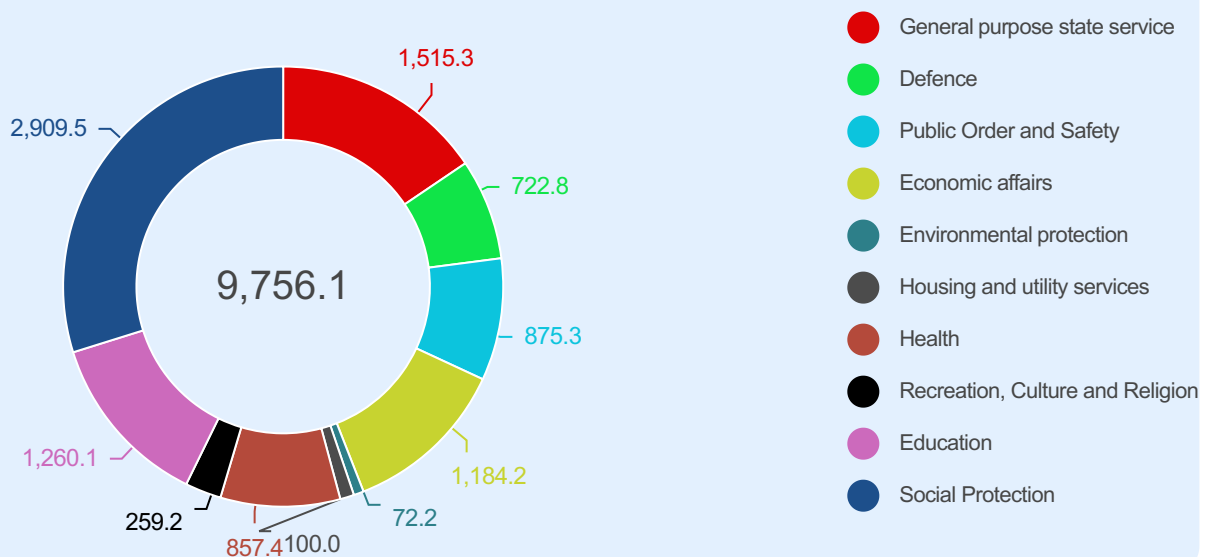
Furthermore, it should be noted that in addition to the program codes defined by 2025 state budget, the execution of State Budget total expenditures in January-May 2025, includes 6 additional program codes, in frames of appropriations were assimilated, namely:

- “Program for promotion of entrepreneurial activity in highland settlements” (program code - 31 05 22) – 0.8 million GEL;
- “NNLE - Peace Foundation for a Better Future” (program code - 60 00) - 0.3 million GEL;
- “NNLE - Millennium Fund” (program code - 59 00) - 0.1 million GEL;
- “LEPL – Kutaisi International University” (program code – 58 00) - 41.8 thousand GEL;
- "Regulation, management and development of maritime transport" (program code - 24 28) - 22.8 thousand GEL;
- “Management of state clinics” (program code - 27 03 05) - 7.5 thousand GEL;

Concerning the execution of Expenditures of General State Importance defined by the State Budget, in January-May 1,386.5 million GEL is allocated to services and repayment of state external and domestic liabilities – 87.8% of 6-month and 43.9% of annual plan. Transfers relocated to autonomous republic and municipalities have reached 472.6 million GEL (of which 163.3 million GEL was used for capital transfer, 308.6 million GEL was addressed to special transfer and 0.6 million GEL was used for targeted transfer). In January-May 200.0 million GEL was adjusted to the co-financing of cumulative pension schemes. Furthermore, it needs to be mentioned that 197.5 million GEL from the Regional Project Development Fund of Georgia, 8.0 million GEL from Reserve Fund of the Government of Georgia and 0.6 million GEL from Funds for Repayment of debt accumulated in previous years and execution of court decisions were absorbed.

In January-May, state budget execution according to the Functional Classification of expenses and nonfinancial assets was 9,756.1 million GEL (76.2% of 6-month and 37.4% of annual plan). The diagram below shows the expenses and nonfinancial assets’ classification of State Budget execution according to functional section.

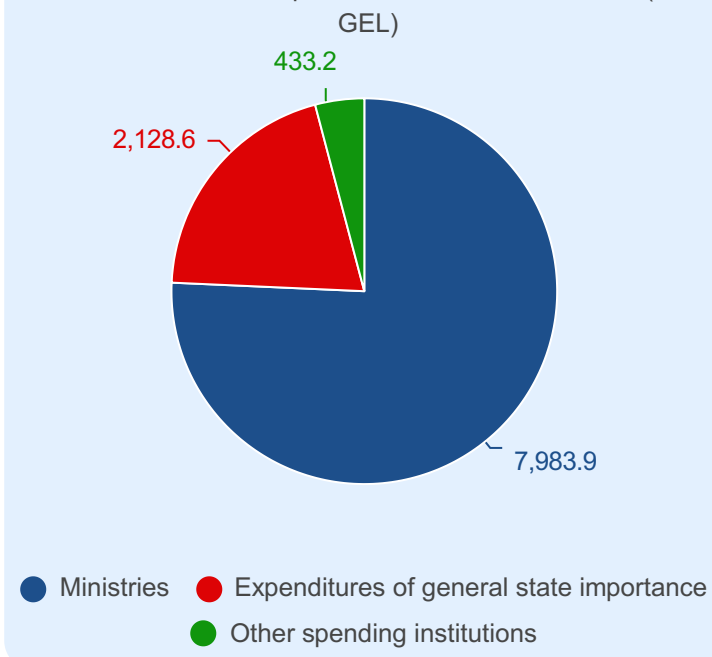
5-month functional classification of expenses and nonfinancial assets 2025Y (million GEL)



Total Expenditures of state budget according to the ministries

From the Total Expenditures of the 5-month of the state budget of 2025 (10,545.8 million GEL), 8,417.2 million GEL was directed to spending institutions and 2,128.6 million GEL (20.2% of the total expenditures) was allocated to the expenditures of general state importance. On the other hand, from the amounts assimilated by spending institutions, 7,983.9 million GEL (which is 75.7% of the total expenditures) is assimilated by the ministries and 433.2 million GEL - by the other spending institutions (4.1% of the Total Expenditures).

The structure of Total Expenditures in 5-month of 2025 (million GEL)



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

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

Title	2025 annual plan	2025 6-month plan	2025 5 months fact	performance towards 6-month plan %	performance towards annual plan %
Ministry of Finance of Georgia	121.0	72.7	49.3	67.8%	40.7%
Ministry of Economy and Sustainable Development of Georgia	947.0	469.2	295.3	62.9%	31.2%
Ministry of Regional Development and Infrastructure of Georgia	3,125.0	1,173.0	822.1	70.1%	26.3%
Ministry of Justice of Georgia	442.0	208.7	148.0	70.9%	33.5%
Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia	8,820.0	4,417.0	3,598.7	81.5%	40.8%
Ministry of Foreign Affairs of Georgia	215.0	115.7	82.1	71.0%	38.2%
Ministry of Defence of Georgia	1,730.0	1,027.1	771.8	75.1%	44.6%
Ministry of Internal Affairs of Georgia	1,395.0	700.0	563.5	80.5%	40.4%
Ministry of Environmental Protection and Agriculture of Georgia	808.1	410.5	286.5	69.8%	35.5%
Ministry of Education, Science and Youth of Georgia	3,085.0	1,538.1	1,146.0	74.5%	37.1%
Ministry of Culture of Georgia	297.6	145.3	93.6	64.4%	31.4%
Ministry of Sport of Georgia	298.4	175.7	127.1	72.3%	42.6%

The Ministry of Finance of Georgia, in January-May of current year, assimilated 49.3 million GEL from the state budget, which is 40.7% of the annual plan (121.0 million GEL) and 67.8% of the 6-month plan (72.7 million GEL).

The actual figure for total expenditures of the Ministry of Finance for January-May 2025 exceeds the corresponding figures for the 2022-2023 years and is lower than the figure for 2024. In particular, total expenditures for the five months of 2022 amounted to 42.1 million GEL, for 2023 amounted to 30.7 million GEL and expenditures for the five months of 2024 amounted to 50.9 million GEL.

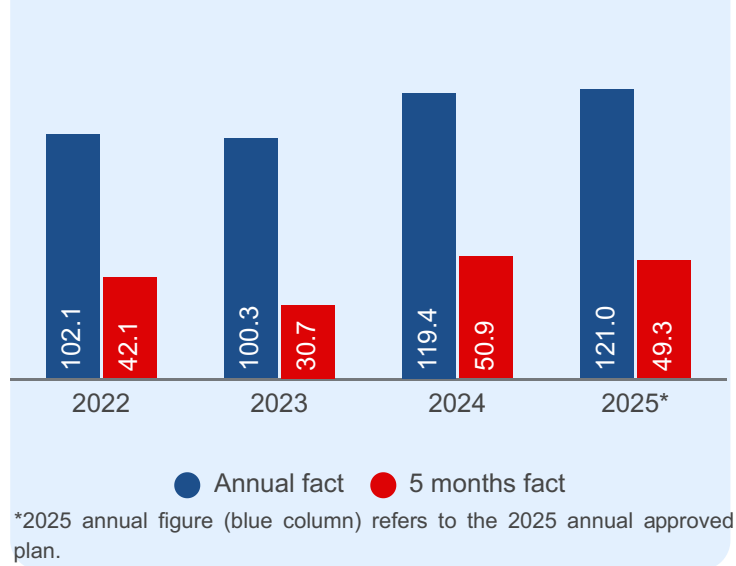
In January-May of this year, the assimilation indicator of state budget allocations by the Ministry of Economy and Sustainable Development of Georgia amounted to 295.3 million GEL, which is 31.2% of the annual plan (947.0 million GEL) and 62.9% of the 6-month plan (469.2 million GEL).

The mentioned expenditures of the Ministry (295.3 million GEL) is more than the similar indicators of 2023-2024.

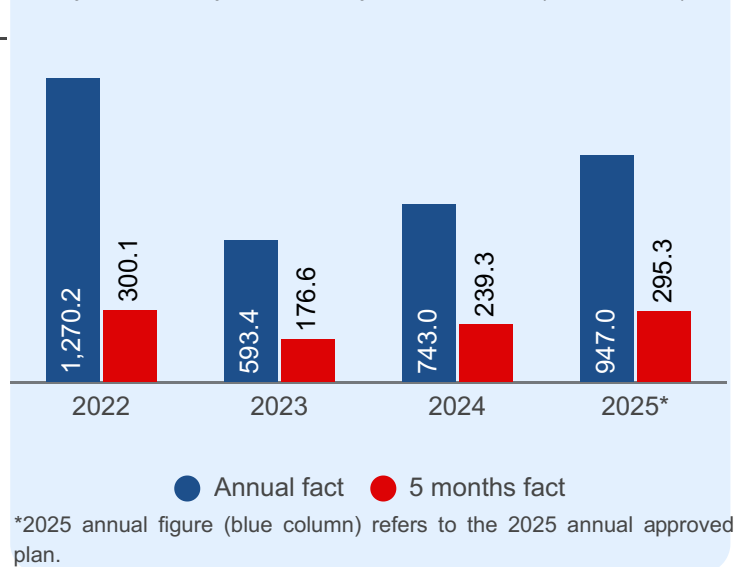
In January-May 2025, 822.1 million GEL was assimilated by the Ministry of Regional Development and Infrastructure of Georgia, which is 26.3% of the annual amount approved by the state budget (3,125.0 million GEL) and 70.1% of the 6-month plan (1,173.0 million GEL).

The actual expenditures figure for the reporting period of the aforementioned ministry (822.1 million GEL) exceeds the corresponding figure for 2022, although it is lower than the figures for 2023-2024.

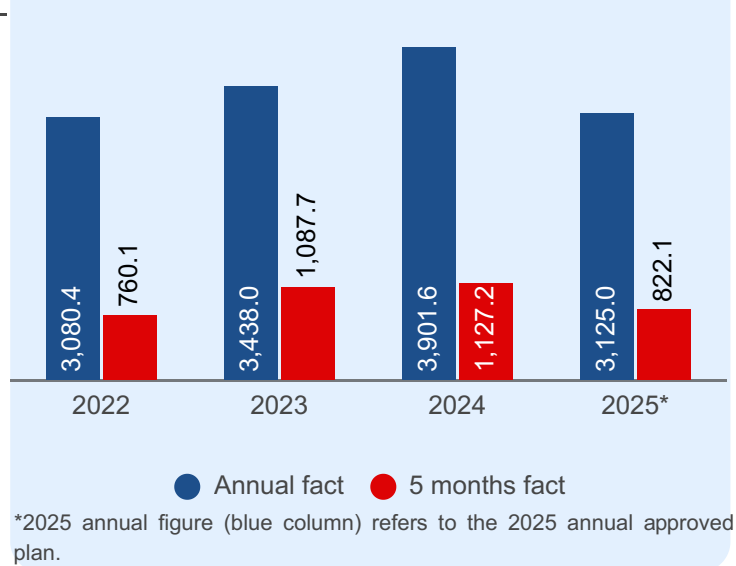
Annual and 5-month indicators of appropriations assimilated by the Ministry of Finance in 2022-2025 (million GEL)



Annual and 5-month indicators of appropriations assimilated by the Ministry of Economy in 2022-2025 (million GEL)



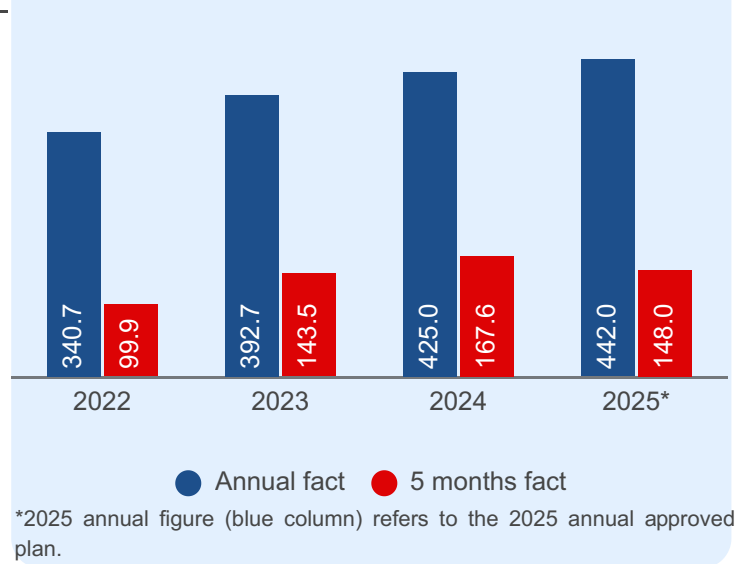
Annual and 5-month indicators of appropriations assimilated by the Ministry of Infrastructure in 2022-2025 (million GEL)



In January-May of this year, the amount of appropriations assimilated by the Ministry of Justice of Georgia from the state budget is 148.0 million GEL, which is equal to 33.5% of the Ministry's annual plan (442.0 million GEL) and 70.9% of the 6-month plan (208.7 million GEL).

The Ministry of Justice's expenditures for January-May of current year (148.0 million GEL) have increased compared to the figures for the same period in 2022-2023 and decreased compared to the figure for 2024.

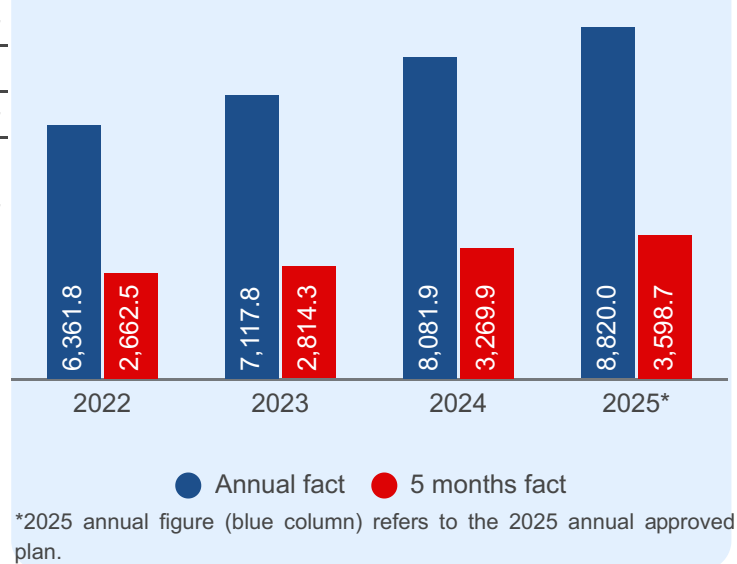
Annual and 5-month indicators of appropriations assimilated by the Ministry of Justice in 2022-2025 (million GEL)



A third (34.1%) of the total expenditures made from the state budget in January-May 2025, amounting to GEL 3,598.7 million, comes to the Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia, which is 40.8% of the annual plan approved for the Ministry (GEL 8,820.0 million) and 81.5% of the 6-month plan (GEL 4,417.0 million).

The expenditures of the aforementioned ministry in the current reporting period (3,598.7 million GEL) have increased significantly compared to the corresponding figures for 2022-2024.

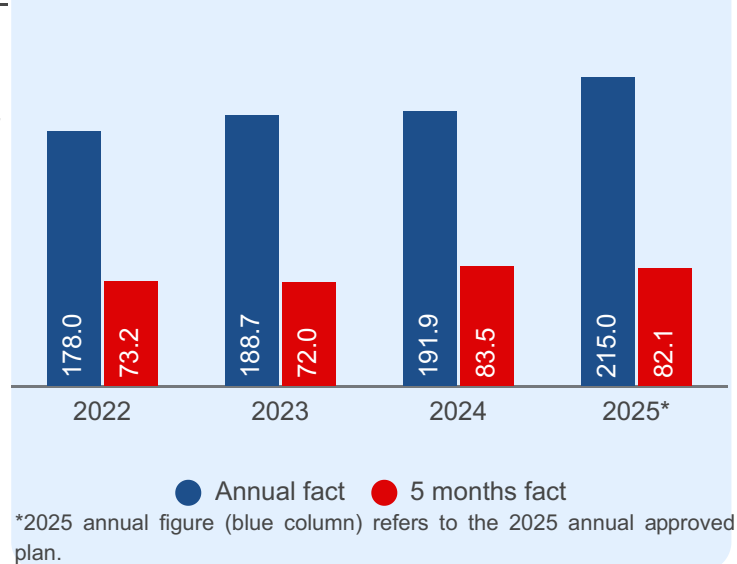
Annual and 5-month indicators of appropriations assimilated by the Ministry of Health in 2022-2025 (million GEL)



The appropriations assimilated by the Ministry of Foreign Affairs of Georgia in January-May 2025 amount to 82.1 million GEL, which is equal to 38.2% of the annual plan (215.0 million GEL) and 71.0% of the 6-month plan (115.7 million GEL).

The expenditures of the abovementioned ministry (82.1 million GEL) have increased compared to the figures for the reporting period of 2022-2023 and decreased compared to the figure for 2024.

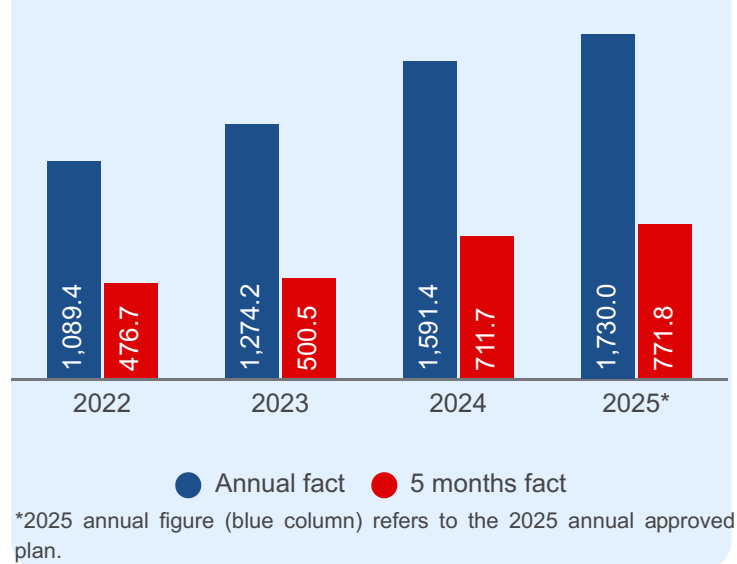
Annual and 5-month indicators of appropriations assimilated by the Ministry of Foreign Affairs in 2022-2025 (million GEL)



The amount of appropriations assimilated by the Ministry of Defence of Georgia in the five months of the current year from the state budget is 771.8 million GEL, 44.6% of the Ministry's annual plan (1,730.0 million GEL) and 75.1% of the 6-month plan (1,027.1 million GEL).

The Ministry of Defence's expenditures for January-May 2025 (771.8 million GEL) exceed the corresponding figures for 2022-2024.

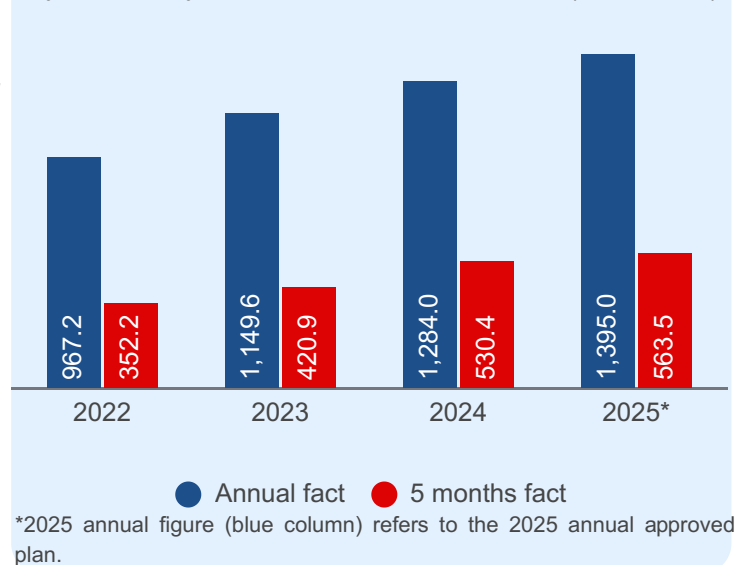
Annual and 5-month indicators of appropriations assimilated by the Ministry of Defence in 2022-2025 (million GEL)



The Ministry of Internal Affairs of Georgia, in January-May 2025, appropriated 563.5 million GEL from the state budget, which is 40.4% of the Ministry's annual appropriation plan (1,395.0 million GEL) and 80.5% of the 6-month plan (700.0 million GEL).

The actual amount of expenditures for the five months of the current year (563.5 million GEL) of the aforementioned ministry has increased significantly compared to the corresponding figures for 2022-2024.

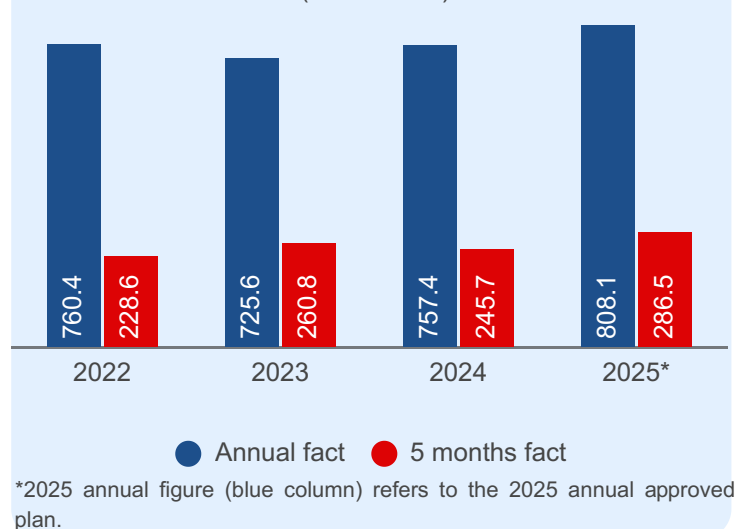
Annual and 5-month indicators of appropriations assimilated by the Ministry of Internal Affairs in 2022-2025 (million GEL)



The Ministry of Environmental Protection and Agriculture of Georgia, in January-May of this year, assimilated 286.5 million GEL from the state budget, which is equal to 35.5% of the Ministry's annual plan (808.1 million GEL) and 69.8% of the 6-month plan (410.5 million GEL).

The expenditures of this ministry for the five months of 2025 (286.5 million GEL) have increased compared to the corresponding figures for 2022-2024.

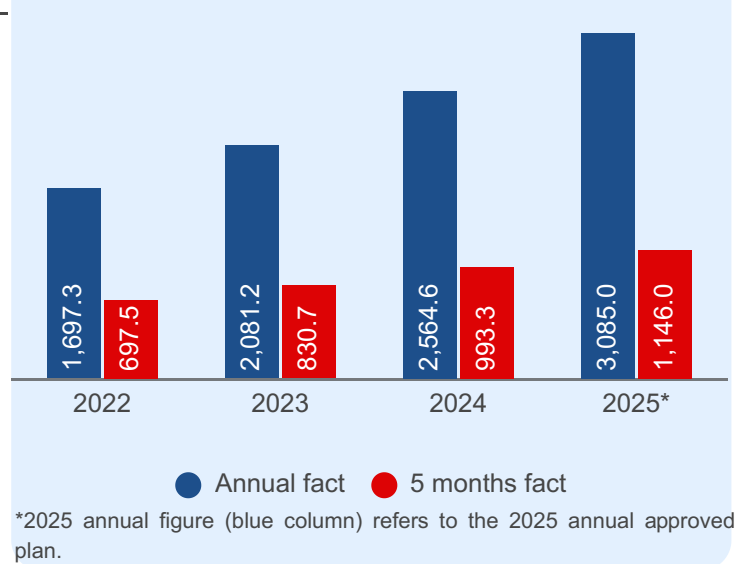
Annual and 5-month indicators of appropriations assimilated by the Ministry of Environmental Protection in 2022-2025 (million GEL)



The 5-month assimilation indicator of state budget allocations by the Ministry of Education, Science and Youth of Georgia is 1,146.0 million GEL, 37.1% of the Ministry's annual plan (3,085.0 million GEL) and 74.5% of the 6-month plan (1,538.1 million GEL).

In the 2025 reporting period, the Ministry's expenditures (1,146.0 million GEL) exceed the corresponding figures for 2022-2024.

Annual and 5-month indicators of appropriations assimilated by the Ministry of Education in 2022-2025 (million GEL)



The Ministry of Culture of Georgia, in January-May 2025, assimilated 93.6 million GEL from the state budget, which is 31.4% of the Ministry's annual plan (297.6 million GEL) and 64.4% of the 6-month plan (145.3 million GEL).

As for the Ministry of Sports of Georgia, during the reporting period, the amounts assimilated by Ministry amounted to 127.1 million GEL, which is 42.6% of the annual plan (298.4 million GEL) and 72.3% of the 6-month plan (175.7 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 (220.7 million GEL) exceeds the corresponding figures for 2022-2024.

Annual and 5-month figures of appropriations assimilated by the Ministry of Culture and the Ministry of Sports in 2022-2025 (million GEL)



Annexes

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

Title	2024 5 months fact	2025 annual plan	2025 6-month plan*	2025 5 months fact	Performance towards 6-month plan %	Performance towards annual plan %	% change compared to the previous year 5-month fact
Total Revenues	10,115.6	27,560.8	13,221.6	11,133.4	84.2%	40.4%	10.1%
Revenues	9,116.9	23,434.9	11,345.9	9,998.2	88.1%	42.7%	9.7%
Taxes	8,562.0	21,885.0	10,481.0	8,885.4	84.8%	40.6%	3.8%
Income tax	2,738.2	7,369.0	3,652.0	3,108.3	85.1%	42.2%	13.5%
Profit tax	1,385.5	3,070.0	1,545.0	1,222.7	79.1%	39.8%	-11.7%
VAT	2,988.8	8,136.0	3,816.0	3,099.7	81.2%	38.1%	3.7%
Excise tax	940.3	2,650.0	1,245.0	911.1	73.2%	34.4%	-3.1%
Import tax	56.4	150.0	73.0	57.4	78.6%	38.2%	1.7%
Other taxes	452.8	510.0	150.0	486.2	324.1%	95.3%	7.4%
Grants	129.6	199.9	96.0	82.0	85.4%	41.0%	-36.8%
Other Revenues	425.3	1,350.0	768.9	1,030.9	134.1%	76.4%	142.4%
Disposals of nonfinancial assets	61.8	300.0	145.0	125.9	86.8%	42.0%	103.8%
Disposals of financial assets (Except of net application in the stock of cash)	174.9	400.0	165.0	182.1	110.4%	45.5%	4.1%
Incurrence of liabilities	762.0	3,425.9	1,565.7	827.2	52.8%	24.1%	8.6%
Domestic	298.9	1,600.0	769.7	568.3	73.8%	35.5%	90.1%
External	463.1	1,825.9	796.0	258.9	32.5%	14.2%	-44.1%
Total Expenditure	9,870.1	27,941.7	13,656.8	10,545.8	77.2%	37.7%	6.8%
Expenses	7,865.0	21,842.0	10,812.9	8,663.8	80.1%	39.7%	10.2%
Compensation of employees	1,026.9	3,035.0	1,514.1	1,154.0	76.2%	38.0%	12.4%
Use of Goods and Services	898.8	2,485.3	1,265.7	885.8	70.0%	35.6%	-1.5%
Interest	672.1	1,745.0	867.8	770.8	88.8%	44.2%	14.7%
Subsidies	421.3	1,021.6	537.0	402.4	74.9%	39.4%	-4.5%
Grants	617.2	1,856.5	850.0	635.8	74.8%	34.2%	3.0%
Social Benefits	3,159.3	8,446.3	4,233.2	3,561.4	84.1%	42.2%	12.7%
Other Expenses	1,069.3	3,252.3	1,545.2	1,253.7	81.1%	38.5%	17.2%
Acquisitions of nonfinancial assets	1,417.6	4,258.9	1,992.4	1,092.3	54.8%	25.6%	-23.0%
Acquisitions of financial assets (Except of net accumulation in the stock of cash)	90.9	424.1	136.1	174.0	127.9%	41.0%	91.3%
Reductions of liabilities	496.5	1,416.7	715.4	615.7	86.1%	43.5%	24.0%
Domestic	12.7	42.9	24.9	10.1	40.3%	23.4%	-20.8%
External	483.8	1,373.8	690.5	605.7	87.7%	44.1%	25.2%
Net change in the stock of cash (+ Accumulation / - Application)	245.5	-381.0	-435.2	587.6			

* 6-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 5 months fact	2025 annual plan	2025 6-month plan	2025 5 months fact	Performance towards 6-month plan %	Performance towards annual plan %	% change compared to the previous year 5-month fact
Revenues	9,116.9	23,434.9	11,345.9	9,998.2	88.1%	42.7%	9.7%
Taxes	8,562.0	21,885.0	10,481.0	8,885.4	84.8%	40.6%	3.8%
Grants	129.6	199.9	96.0	82.0	85.4%	41.0%	-36.8%
Other Revenues	425.3	1,350.0	768.9	1,030.9	134.1%	76.4%	142.4%
Expenses	7,865.0	21,842.0	10,812.9	8,663.8	80.1%	39.7%	10.2%
Compensation of employees	1,026.9	3,035.0	1,514.1	1,154.0	76.2%	38.0%	12.4%
Use of Goods and Services	898.8	2,485.3	1,265.7	885.8	70.0%	35.6%	-1.5%
Interest	672.1	1,745.0	867.8	770.8	88.8%	44.2%	14.7%
Subsidies	421.3	1,021.6	537.0	402.4	74.9%	39.4%	-4.5%
Grants	617.2	1,856.5	850.0	635.8	74.8%	34.2%	3.0%
Social benefits	3,159.3	8,446.3	4,233.2	3,561.4	84.1%	42.2%	12.7%
Other expenses	1,069.3	3,252.3	1,545.2	1,253.7	81.1%	38.5%	17.2%
Gross operating balance	1,251.9	1,592.9	533.0	1,334.4	250.4%	83.8%	6.6%
Gross Investment In Nonfinancial assets	1,355.8	3,958.9	1,847.4	966.4	52.3%	24.4%	-28.7%
Acquisitions	1,417.6	4,258.9	1,992.4	1,092.3	54.8%	25.6%	-23.0%
Disposals	61.8	300.0	145.0	125.9	86.8%	42.0%	103.8%
Net Lending/Net Borrowing Balance	-104.0	-2,366.0	-1,314.4	368.0	-28.0%	-15.6%	-454.0%
Net Acquisition of financial assets	161.5	-356.9	-464.2	579.5	-124.8%	-162.4%	258.7%
Acquisitions	336.4	424.1	136.1	761.6	559.8%	179.6%	126.4%
Currency and public deposits	245.5	0.0	0.0	587.6			139.4%
Loans	89.8	421.7	133.6	86.8	65.0%	20.6%	-3.3%
Stocks and other capital	1.2	2.5	2.5	87.1	3556.8%	3556.8%	7322.5%
Disposals	174.9	781.0	600.2	182.1	30.3%	23.3%	4.1%
Currency and public deposits	0.0	381.0	435.2	0.0	0.0%	0.0%	
Loans	174.9	400.0	165.0	182.1	110.4%	45.5%	4.1%
Stocks and other capital	0.0	0.0	0.0	0.0			
Net incurrence of liabilities	265.5	2,009.1	850.3	211.5	24.9%	10.5%	-20.4%
Incurrence	762.0	3,425.9	1,565.7	827.2	52.8%	24.1%	8.6%
Domestic	298.9	1,600.0	769.7	568.3	73.8%	35.5%	90.1%
External	463.1	1,825.9	796.0	258.9	32.5%	14.2%	-44.1%
Reductions	496.5	1,416.7	715.4	615.7	86.1%	43.5%	24.0%
Domestic	12.7	42.9	24.9	10.1	40.3%	23.4%	-20.8%
External	483.8	1,373.8	690.5	605.7	87.7%	44.1%	25.2%
Balance	0.0	0.0	0.0	0.0			

Annex 3: State Budget Appropriation (million GEL)

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
00 00	Total	27,941.7	13,656.8	10,545.8	77.2%	37.7%
01 00	Parliament of Georgia and Subordinated Organizations	109.3	54.4	35.7	65.7%	32.7%
01 01	Legislative Operation	91.5	45.4	29.7	65.4%	32.5%
01 01 01	Legislative, representative and supervisory activities	38.4	18.8	9.6	51.1%	25.0%
01 01 02	Activities of Parliamentary Fractions and Members of Parliament	11.0	5.5	3.6	65.2%	32.6%
01 01 03	Administrative support for legislative activities	42.2	21.1	16.5	78.2%	39.2%
01 01 03 01	Administration of Legislative Activities	42.1	21.1	16.5	78.3%	39.2%
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	7.8	5.3	67.9%	34.0%
01 03	State Regulation of Heraldic Operation	0.7	0.4	0.2	55.2%	29.5%
01 04	Strengthening Analytical and Research Affairs of Parliament of Georgia	1.4	0.7	0.5	65.7%	34.6%
02 00	Administration of the President of Georgia	10.0	5.7	2.1	37.5%	21.2%
03 00	Office of the Business Ombudsman of Georgia	1.0	0.5	0.3	69.5%	34.8%
04 00	Government Administration of Georgia	29.0	15.9	9.0	56.7%	31.1%
05 00	State Audit Office	25.3	15.7	8.3	52.6%	32.7%
06 00	Central Election Commission of Georgia	129.1	35.2	17.0	48.3%	13.2%
06 01	Development of Election Environment	33.3	18.3	11.8	64.7%	35.5%
06 02	Facilitation of Development of Elections Institution and Civic Education	2.3	1.5	0.8	51.2%	32.9%
06 03	Funding of Political Parties	12.7	6.8	4.2	62.3%	33.2%
06 04	Measures for Holding Elections	80.8	8.7	0.2	2.3%	0.2%
07 00	Constitutional Court of Georgia	6.8	3.5	2.2	63.2%	32.4%
08 00	Supreme Court of Georgia	20.8	10.7	7.6	71.2%	36.5%
09 00	General Courts	164.5	83.3	51.1	61.3%	31.1%
09 01	Development and Support of General Judiciary System	160.0	81.0	50.4	62.2%	31.5%
09 02	Training and Retraining of Judges and Court Personnel	4.5	2.3	0.7	30.7%	15.9%
10 00	High Council of Justice of Georgia	12.6	7.4	2.8	37.4%	22.0%
11 00	Administration of State Representative in Abasha, Zugdidi, Martivili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi Municipalities, Cities of Poti	1.5	0.7	0.5	69.0%	34.7%
12 00	Administration of State Representative in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities	1.2	0.6	0.4	65.8%	34.2%
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	0.8	0.5	63.1%	35.3%
14 00	Administration of State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signaghi, Kvareli Municipalities	1.3	0.6	0.5	76.3%	39.3%
15 00	Administration of State Representative in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities	1.2	0.6	0.4	64.8%	32.8%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
16 00	Administration of State Representative in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities	1.2	0.6	0.5	75.1%	39.0%
17 00	Administration of State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities	1.1	0.6	0.4	76.0%	38.3%
18 00	Administration of State Representative in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka Municipalities and City of Rustavi	1.6	0.9	0.5	58.2%	32.3%
19 00	Administration of State Representative in Gori, Kaspi, Kareli, Khashuri Municipalities	1.2	0.6	0.4	65.9%	33.8%
20 00	State Security Service of Georgia	226.0	118.5	80.2	67.6%	35.5%
20 01	Providing State Security	174.0	89.5	64.2	71.8%	36.9%
20 02	Maintenance of Operational and Technical Activities	48.4	26.6	15.0	56.4%	31.0%
20 03	State Security Staff Training, Retraining and Raising Qualifications	3.6	2.4	1.0	39.1%	26.5%
21 00	Prosecutor's Office of Georgia	70.8	37.0	27.3	73.8%	38.7%
22 00	Office of the State Minister of Georgia for Reconciliation and Civil Equality	4.7	2.6	2.6	99.5%	55.7%
23 00	Ministry of Finance of Georgia	121.0	72.7	49.3	67.8%	40.7%
23 01	Public Finance Management	32.5	16.5	9.4	57.3%	29.0%
23 02	Revenue Collection and Improvement of Taxpayer Service Delivery	25.0	23.2	16.3	70.5%	65.3%
23 03	Prevention of Economic Crime	48.0	25.0	17.5	70.0%	36.5%
23 04	Electronic and Analytic Support of Finance Management	10.1	5.1	3.8	75.1%	37.7%
23 05	Improvement of Staff Qualifications in the Financial Sector	1.5	1.0	1.0	100.7%	66.4%
23 06	Supervision of Accounting, Reporting and Audit	3.9	2.0	1.2	61.0%	30.7%
24 00	Ministry of Economy and Sustainable Development of Georgia	947.0	469.2	295.3	62.9%	31.2%
24 01	Development and Implementation of Economic Policy	22.7	8.9	6.4	71.9%	28.2%
24 02	Regulation of Technical and Construction Sectors	2.5	1.3	0.8	65.6%	33.7%
24 03	Development of Standardization and Metrology Sectors	1.8	1.4	0.9	65.5%	50.8%
24 04	Regulation and Implementation activities of the system of market and supervision	2.9	1.4	0.8	54.2%	27.1%
24 05	Facilitation of Developments in Tourism	48.7	27.8	12.9	46.3%	26.5%
24 06	State Property Management	127.7	66.6	72.6	108.9%	56.8%
24 07	Development of Entrepreneurship	247.3	113.7	86.5	76.1%	35.0%
24 07 01	Administration of Entrepreneurship Development	5.3	2.7	1.9	70.3%	35.2%
24 07 02	Entrepreneurship Development Support	242.0	111.0	84.6	76.2%	35.0%
24 08	Development of Innovations and Technologies in Georgia	101.9	79.0	20.4	25.8%	20.0%
24 09	Regulation and Governance of Oil and Gas Sectors	1.2	0.8	0.6	72.7%	48.5%
24 10	International Obligations Coverage and Transportation Costs Subsidies in Transportation Field	20.0	9.0	5.7	63.6%	28.6%
24 11	Funding the costs of the natural gas supply for the Kazbegi and Dusheti municipalities mountainous communities	12.0	10.0	8.8	87.7%	73.1%
24 12	Spatial and urban development	13.7	7.3	2.0	27.9%	14.9%
24 12 01	Promoting spatial and urban development	9.5	5.0	1.7	34.0%	17.9%
24 12 02	Housing Cities Investment Program - Component of Spatial and Urban Development Agency (ADB)	4.2	2.3	0.3	14.6%	8.2%
24 13	Technical assistance Program for the support of the energy sector reform program (GESRP) of Georgia (EU-NIF)	2.5	1.0	1.1	103.9%	41.6%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
24 14	Development of Power Transmission Grids of Systemic Importance	149.0	74.6	22.0	29.5%	14.8%
24 14 01	Regional Power Transmission Improvement Project	124.0	62.1	15.6	25.1%	12.6%
24 14 01 01	500 kV OHL "Tskaltubo-Akhaltikhe-Tortum" (EU-NIF, KfW)	18.0	10.4	0.3	2.5%	1.4%
24 14 01 02	North Ring (EBRD), Namakhvani - Tskaltubo - Lajanuri (EU-NIF, EBRD, KfW)	20.0	4.2	2.6	62.4%	13.1%
24 14 01 03	500 kV OHL "Jvari-Tskaltubo" (WB)	22.0	11.8	0.9	7.6%	4.1%
24 14 01 04	Strengthening of Guria Power Transmission Line Infrastructure (EU-NIF, KfW)	24.0	15.5	3.1	19.8%	12.8%
24 14 01 05	Strengthening the Infrastructure of Kakheti (KfW)	20.0	8.7	7.7	88.1%	38.5%
24 14 01 06	"Kheledula-Lajanuri-Oni" (EU-NIF, KfW)	20.0	11.5	1.0	9.0%	5.1%
24 14 02	Black sea submarine cable project (WB)	25.0	12.5	6.4	51.5%	25.8%
24 15	Improvement of the electricity and natural gas supply to the population	3.7	0.5	0.3	61.2%	7.9%
24 16	Support to Professional Education in Navy and Marine Transportation	1.4	1.0	0.9	94.8%	67.7%
24 17	Anaklia Deepwater Port Development	154.0	52.0	50.2	96.6%	32.6%
24 18	Measures related to the repayment of obligations recognized under bilateral agreements	3.8	1.9	0.0	0.0%	0.0%
24 19	Vardnili and Enguri Hydro Power Plant Rehabilitation Project (EU, EBRD, EIB)	16.0	1.7	0.6	33.5%	3.5%
24 20	Promoting the development of resorts	6.0	2.9	1.1	37.3%	17.9%
24 21	Regulation, management and development of railway transport	1.5	0.8	0.6	70.8%	37.9%
24 22	Supporting Georgia's Green Transition (KfW)	1.8	0.6	0.1	25.6%	8.0%
24 23	Energy Storage Device Project (ADB)	5.0	5.0	0.0	0.0%	0.0%
24 28	Regulation, management and development of maritime transport	0.0	0.0	0.02		
25 00	Ministry of Regional Development and Infrastructure of Georgia	3,125.0	1,173.0	822.1	70.1%	26.3%
25 01	Development and Management of Regions and Infrastructure Development Policy	10.4	4.9	3.3	68.1%	31.8%
25 02	Measures for the Improvement of Road Infrastructure	1,592.6	691.6	536.1	77.5%	33.7%
25 02 01	Highways program management	12.9	6.7	5.8	86.9%	45.3%
25 02 02	Road construction and maintenance	674.7	304.9	234.8	77.0%	34.8%
25 02 03	Express highways construction	905.0	380.0	295.5	77.8%	32.6%
25 03	Rehabilitation of Regional and Municipal Infrastructure	227.8	84.8	42.2	49.7%	18.5%
25 04	Rehabilitation and Recovery of Water Supply Infrastructure	503.2	118.6	101.6	85.7%	20.2%
25 05	Solid Waste Management Program	75.0	22.5	19.5	86.8%	26.1%
25 06	Construction and Rehabilitation of General Educational and preschool institutions Infrastructure	366.0	165.7	83.6	50.4%	22.8%
25 06 01	Construction-rehabilitation of public schools	141.0	60.7	30.9	50.9%	21.9%
25 06 02	Construction-rehabilitation of preschool institutions	225.0	105.0	52.7	50.2%	23.4%
25 07	Tourism infrastructure improvement measures	150.0	85.0	35.1	41.3%	23.4%
25 08	Supportive Measures for Sports Infrastructure	200.0	0.0	0.6		0.3%
26 00	Ministry of Justice of Georgia	442.0	208.7	148.0	70.9%	33.5%
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	45.4	28.2	62.2%	33.0%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
26 02	Establishment of Penitentiary system with International Standards	303.2	132.8	95.9	72.2%	31.6%
26 02 01	Penitentiary system management and improvement the living conditions to the accused/convicted	248.2	107.5	84.1	78.2%	33.9%
26 02 02	Provision of equivalent medical services to accused and convicts	11.0	5.3	3.8	72.5%	34.9%
26 02 03	Improving the infrastructure of Penitentiary system	44.0	20.0	8.0	39.8%	18.1%
26 03	Ensured Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents	10.5	5.8	3.7	64.3%	35.6%
26 04	Retraining of Staff Employed in the System of the Ministry of Justice of Georgia and Another interested persons	4.0	2.1	1.5	73.0%	38.1%
26 05	Development of Electronic Governance	4.5	4.3	4.0	93.5%	88.5%
26 06	Crime Prevention, Development of Probation System and Resocialization of Former Inmates	15.2	7.8	5.8	74.8%	38.1%
26 07	Development of Accessibility and Services Offered by the Public Service Hall	5.0	2.5	2.2	89.7%	44.9%
26 08	Sustainable Agriculture, Irrigation and Land Project of Georgia (component of National Agency of Public Registry) (WB)	9.2	3.1	1.6	51.7%	17.4%
26 09	Facilitation of Land Registration and Development/Availability of Public Register Services	5.0	5.0	5.0	100.0%	100.0%
27 00	Ministry of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Affairs of Georgia	8,820.0	4,417.0	3,598.7	81.5%	40.8%
27 01	Management of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Security Programs	126.6	64.6	51.6	79.8%	40.7%
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	7.9	6.8	86.4%	43.8%
27 01 02	Medical Activity Regulatory Program	8.4	4.2	3.0	72.8%	36.0%
27 01 03	Disease Control and Epidemiological Security Program Management	18.4	9.1	11.3	123.7%	61.2%
27 01 04	Social protection program management	27.3	14.8	10.8	72.5%	39.4%
27 01 05	State care, human trafficking (trafficking) Victims Protection and Assistance Management	15.6	7.9	5.9	75.2%	37.9%
27 01 06	Emergency Coordination and Emergency Assistance Management	6.0	3.0	2.3	76.7%	38.4%
27 01 07	Statement for Refugees, Eco-Migrants and Livelihoods	7.4	3.7	2.7	73.9%	37.1%
27 01 08	Management of employment promotion services	1.8	0.9	0.3	38.0%	19.0%
27 01 09	Management of State Health Care Programs	5.7	2.9	1.3	44.4%	22.3%
27 01 10	Development and Management of Information Technology Systems	10.9	5.5	4.1	75.6%	37.8%
27 01 11	Promotion and management of individual medical care of citizens	1.1	0.5	0.3	56.0%	27.8%
27 01 12	Inspection of working conditions	8.4	4.3	2.7	63.1%	31.8%
27 02	Social Protection of Population	6,353.5	3,182.5	2,610.8	82.0%	41.1%
27 02 01	Provision of Pension for Population	4,498.0	2,249.0	1,845.2	82.0%	41.0%
27 02 02	Social Assistance for Targeted Groups of Population	1,638.9	821.4	675.7	82.3%	41.2%
27 02 03	Social Rehabilitation and Childcare	95.0	49.8	38.9	78.2%	41.0%
27 02 04	Social Benefits at Highland settlements	113.0	58.0	47.6	82.1%	42.2%
27 02 05	State care, human trafficking (trafficking) Victims Protection and Assistance Provision	8.6	4.3	3.4	78.2%	39.2%
27 03	Healthcare Services to Population	1,859.0	952.0	827.2	86.9%	44.5%
27 03 01	Universal Healthcare services to population	1,220.0	625.0	582.0	93.1%	47.7%
27 03 02	Public Health Care	126.2	66.3	49.9	75.2%	39.5%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
27 03 02 01	Early detection of the Disease and Screening	3.2	1.9	1.3	69.6%	41.3%
27 03 02 02	Immunization	30.0	19.1	10.1	52.6%	33.6%
27 03 02 03	Epidemiological Surveillance	2.7	1.7	0.9	51.2%	32.3%
27 03 02 04	Safe Blood	6.5	3.8	2.6	69.3%	40.5%
27 03 02 05	Promotion of obligations in the field of public health, the environment and occupational diseases	0.3	0.1	0.1	82.3%	41.6%
27 03 02 06	Tuberculosis Management	17.5	7.9	6.6	83.3%	37.8%
27 03 02 07	HIV / AIDS Management	18.2	8.1	10.1	125.2%	55.4%
27 03 02 08	Maternal and Child Health	9.8	4.9	3.6	72.3%	36.3%
27 03 02 09	Treatment of Drug-addicted patients	15.0	7.5	6.2	83.1%	41.6%
27 03 02 10	Support of Health Care	2.0	0.7	0.2	28.8%	10.1%
27 03 02 11	Management of Hepatitis	5.0	2.5	1.7	67.2%	33.8%
27 03 02 12	Facilitating the implementation of delegated authority for public health protection measures	16.0	8.0	6.5	80.7%	40.4%
27 03 03	Provision Of Medical Services To The Population In Priority Areas	512.3	260.5	195.3	75.0%	38.1%
27 03 03 01	Mental Health	50.0	25.0	17.5	70.1%	35.1%
27 03 03 02	Management of Diabetes	30.0	16.1	10.9	67.9%	36.5%
27 03 03 03	Organ transplantation	8.5	4.3	4.7	110.4%	55.2%
27 03 03 04	Dialysis And Kidney Transplantation	50.0	25.1	14.8	59.0%	29.7%
27 03 03 05	Palliative care of incurable patients	7.1	3.6	3.4	93.6%	47.9%
27 03 03 06	Treatment Of Patients With Rare Diseases And Undergoing Permanent Replacement Treatment	55.0	27.5	26.3	95.4%	47.7%
27 03 03 07	Provision of primary and emergency medical care	240.9	121.5	83.2	68.5%	34.5%
27 03 03 08	Referral Services	69.8	36.8	33.9	92.2%	48.6%
27 03 03 09	Medical Examination of Conscripts for National Military Service	1.0	0.5	0.5	93.1%	50.3%
27 03 04	Postgraduate Medical Education	0.5	0.2	0.02	13.8%	5.0%
27 03 05	Management of state clinics	0.0	0.0	0.01		
27 04	Rehabilitation and Equipment of Healthcare Facilities and other institutions included in the system of the Ministry	100.0	33.6	1.5	4.4%	1.5%
27 05	Employment System Reform Program	112.8	56.5	44.4	78.6%	39.4%
27 06	Support of IDPS and Migrants;	268.0	127.9	63.2	49.5%	23.6%
27 06 01	Reintegration assistance for migrants returning to Georgia	1.5	0.5	0.2	41.2%	14.1%
27 06 02	Management of Eco-Migrant Migration	24.3	8.5	5.2	60.7%	21.2%
27 06 03	Establishment of Proper Social and Living Conditions for IDP's	240.0	118.2	57.5	48.7%	24.0%
27 06 04	Integration Assistance of Persons with International Protection	0.2	0.1	0.03	38.9%	19.1%
27 06 05	Livelihood Program	2.0	0.6	0.3	48.6%	15.3%
28 00	Ministry of Foreign Affairs of Georgia	215.0	115.7	82.1	71.0%	38.2%
28 01	Foreign Policy Implementation	213.7	115.0	81.7	71.0%	38.2%
28 01 01	Foreign Policy Planning and Management	203.8	107.2	76.8	71.7%	37.7%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
28 01 02	Securing Financial Obligations In International Organizations	6.3	5.5	4.3	78.2%	68.4%
28 01 03	Translation and certification of international agreements and other documents	0.2	0.1	0.1	72.3%	39.9%
28 01 04	Diasporal Politics	1.9	1.5	0.0	0.0%	0.0%
28 01 05	Informing the Society on integration In European and Euro-Atlantic structures issues	1.5	0.8	0.5	63.4%	32.1%
28 02	Advancement of Staff Qualifications in International Relations	1.3	0.7	0.5	69.5%	34.9%
29 00	Ministry of Defence of Georgia	1,730.0	1,027.1	771.8	75.1%	44.6%
29 01	Management of Defence	700.4	347.1	269.5	77.6%	38.5%
29 02	Vocational Military Education	105.6	53.2	42.7	80.3%	40.5%
29 03	Healthcare and Social Security	60.3	30.4	21.0	69.0%	34.8%
29 04	Management, Control, Telecommunication and Computer Systems	15.3	7.7	5.5	71.5%	36.0%
29 05	Development of Infrastructure	160.0	70.0	63.6	90.9%	39.8%
29 06	Scientific Research and Development of Military Production and Manufacturing	52.0	30.4	19.1	62.9%	36.8%
29 07	Development of Defence capability	330.0	315.0	226.0	71.7%	68.5%
29 08	Provision of Logistics	306.4	173.3	124.4	71.8%	40.6%
30 00	Ministry of Internal Affairs of Georgia	1,395.0	700.0	563.5	80.5%	40.4%
30 01	Public Order and Development of International Cooperation	1,099.6	551.8	425.8	77.2%	38.7%
30 02	Protection of the State Border	144.3	71.7	67.1	93.7%	46.5%
30 03	Improvement of Security Levels of the Natural Persons and Legal Entities (including Property) and National Treasure	12.5	6.7	4.0	59.6%	31.9%
30 04	Highly Qualified Staff Training and Retraining of Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Operation and Citizen Service	8.3	3.9	3.6	91.9%	43.4%
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	2.4	2.9	119.8%	60.0%
30 06	Improvement of Civil Security Levels, Creation and Management of Public Stock of Tangible Items	125.5	63.4	60.0	94.6%	47.8%
31 00	Ministry of Environmental Protection and Agriculture of Georgia	808.1	410.5	286.5	69.8%	35.5%
31 01	Environmental Protection and Agriculture Development Program	25.9	11.1	7.7	69.3%	29.8%
31 01 01	Elaborating policy and Management for environment protection and agriculture development	16.0	7.5	7.1	94.9%	44.6%
31 01 02	Biodiversity Protection measures	0.4	0.1	0.0	0.0%	0.0%
31 01 03	Provisiton of Functioning of Information Technologies and Electronic Systems	7.5	3.6	0.6	16.6%	7.9%
31 01 04	Environmental Program	2.0	0.0	0.0		0.0%
31 02	Food Safety, Plant Protection and Epizootic Trustworthiness	72.3	47.2	33.2	70.3%	45.8%
31 03	Development of Viticulture and Wine-Making	81.2	8.5	6.8	80.3%	8.4%
31 04	Implementation of Scientific Research Studies in Agriculture	7.3	4.2	3.5	84.6%	48.7%
31 05	Common Agro Project	350.9	203.6	137.6	67.6%	39.2%
31 05 01	Management of the Agriculture projects	14.7	7.9	5.6	71.4%	38.2%
31 05 02	Preferential Agro Credits	210.0	113.0	107.1	94.8%	51.0%
31 05 03	Agro-Insurance	15.0	3.0	0.4	14.8%	3.0%
31 05 04	Plant the future	26.0	22.0	2.7	12.4%	10.5%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
31 05 05	Georgian Tea	0.5	0.2	0.0	0.0%	0.0%
31 05 06	Co-financing project for processing and storage enterprises	13.0	8.5	3.1	36.8%	24.1%
31 05 07	Registration Project for Farms/Farmers	0.5	0.2	0.1	47.3%	23.6%
31 05 08	Project Technical Support Program	1.2	0.6	0.3	54.4%	26.0%
31 05 09	Infrastructural development of agricultural cooperatives	1.0	0.4	0.02	4.0%	1.6%
31 05 10	Agricultural Machinery Co-financing Program	10.0	3.1	0.8	26.3%	8.1%
31 05 11	Popularization of Georgian agro-food products	3.0	1.9	1.9	100.4%	63.6%
31 05 12	Imereti Agrozone	1.0	0.0	0.0		0.0%
31 05 13	Promoting organic production program	1.0	0.4	0.05	11.9%	4.8%
31 05 14	Pilot program for women	1.0	0.6	0.0	0.0%	0.0%
31 05 15	Development Support of Agro sector	18.1	17.6	3.7	20.8%	20.2%
31 05 15 01	Breastfeeding Modernization and Market Access Program (DiMMA)	18.1	17.6	3.7	20.8%	20.2%
31 05 16	State Program of Co-financing Agricultural Mechanization for Cooperatives	2.0	1.2	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	19.4	10.5	54.1%	45.6%
31 05 19	Beekeeping Support Program	1.0	0.8	0.3	31.9%	25.5%
31 05 20	Georgian vegetables from greenhouses	8.0	3.0	0.24	7.9%	3.0%
31 05 22	Program for promotion of entrepreneurial activity in highland settlements	0.0	0.0	0.8		
31 06	Modernization of Irrigation Systems	129.1	67.3	52.7	78.3%	40.8%
31 06 01	Rehabilitation and purchasing equipment for amelioration system	45.0	25.0	32.4	129.4%	71.9%
31 06 02	Ongoing technical operation of the amelioration infrastructure	34.0	20.0	15.0	75.0%	44.1%
31 06 03	Sustainable Agriculture, Irrigation and Land Project of Georgia (WB)	33.6	13.6	2.1	15.7%	6.4%
31 06 04	Agriculture Irrigation Development Promotion Program in Georgia	16.5	8.7	3.19	36.7%	19.3%
31 06 04 01	Climate Smart Irrigation Sector Development Project (ADB)	8.0	4.9	2.99	60.9%	37.4%
31 06 04 02	Georgia-Zemo Samgori Irrigation Project (EIB)	5.4	2.0	0.1	4.9%	1.8%
31 06 04 03	Project for Supporting the Development of Irrigated Agriculture in Georgia (AFD)	1.7	1.1	0.1	8.9%	6.0%
31 06 04 04	Sustainable and Inclusive Irrigated Agriculture Development Project (AFD)	1.5	0.7	0.0	0.0%	0.0%
31 07	Environmental Surveillance	30.0	14.5	10.5	72.7%	35.1%
31 08	Establishment and Management of the Protected Areas System	27.7	14.4	10.7	73.9%	38.4%
31 09	Establishment and Management of Forestry System	24.8	14.6	8.7	60.0%	35.3%
31 10	Formation and Governance of Agency of Wildlife	1.8	1.2	0.9	76.4%	49.1%
31 11	Informational accessibility and Education for Sustainable Development Environmental Programs' on Protection and Agriculture	2.4	1.2	1.2	101.4%	50.4%
31 12	Protection of Nuclear and Radioactive Security, management of arsenic waste facilities	8.0	3.0	0.8	25.4%	9.5%
31 13	Forecast, Assessment, Prevention and Monitoring of Environmental Protection	33.6	13.6	7.1	52.0%	21.0%
31 14	Laboratory services in the field of agriculture	7.0	3.6	3.3	94.2%	47.8%

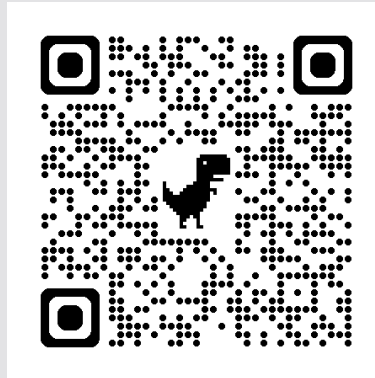
Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
31 15	National Program of Monitoring the sustainable land management and land use	6.2	2.6	1.8	67.0%	28.6%
32 00	Ministry of Education, Science and Youth of Georgia	3,085.0	1,538.1	1,146.0	74.5%	37.1%
32 01	Development of Public Policy and Program Management of Education, Science and Youth	85.2	55.5	29.7	53.5%	34.9%
32 02	Pre-school and General Education	1,903.7	962.8	786.9	81.7%	41.3%
32 02 01	General educational school funding	1,571.8	807.2	665.2	82.4%	42.3%
32 02 02	Support Teachers' professional development	15.5	7.1	5.5	76.6%	35.1%
32 02 03	Provision of safe educational environment	35.3	17.0	13.1	76.7%	37.1%
32 02 04	Encouraging successful pupils	1.6	1.0	0.7	76.1%	46.3%
32 02 05	Providing educational and living conditions for especially talented pupils	0.3	0.2	0.1	83.8%	41.9%
32 02 06	Providing pupils with textbooks	60.0	17.4	11.7	67.3%	19.5%
32 02 07	Financial assistance to teachers and administrative-technical staff in the occupied regions	5.3	2.7	1.3	48.5%	24.6%
32 02 08	Access to general education for accused and convicted persons	0.4	0.2	0.2	77.2%	45.7%
32 02 09	Development and promotion of the implementation of the national curriculum and educational resources	11.5	5.9	2.3	38.9%	19.8%
32 02 10	Providing transportation for public school students	70.0	38.8	26.5	68.4%	37.9%
32 02 11	Program "My First Computer"	51.7	25.9	33.9	131.2%	65.6%
32 02 12	Promoting General Education	3.7	2.6	2.0	76.6%	54.7%
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	36.6	24.2	66.3%	32.3%
32 02 15	Promoting Pre-school Education	0.7	0.3	0.1	38.9%	18.1%
32 03	Vocational Education	149.0	78.6	73.5	93.5%	49.3%
32 03 01	Promoting the Development of Vocational Education	130.0	70.2	68.4	97.5%	52.6%
32 03 02	Development of Vocational Capacities	14.0	5.8	3.5	59.4%	24.7%
32 03 03	Vocational training of ethnic minorities	5.0	2.6	1.6	61.6%	32.4%
32 04	Higher Education	171.3	93.0	81.6	87.8%	47.6%
32 04 01	Exams organization	19.8	6.4	4.7	73.3%	23.6%
32 04 02	State education, master grants and youth promotion	136.2	81.4	70.5	86.6%	51.8%
32 04 03	Promoting Higher Education	0.3	0.2	0.1	37.7%	18.2%
32 04 04	Promoting Education Abroad	8.4	1.7	0.7	42.8%	8.4%
32 04 05	Promotion of Higher Education Institutions	6.7	3.4	5.7	166.5%	85.0%
32 05	Support to Scientific Research and Studies	86.1	51.1	39.6	77.6%	46.0%
32 05 01	Promotion of Scientific Grants and Scientific Research	41.1	27.7	22.6	81.5%	55.0%
32 05 02	Programs of Scientific Institutions	9.7	5.0	4.1	81.3%	42.2%
32 05 03	Promotion of the Georgian Academy of Agricultural Sciences	1.5	0.7	0.6	77.1%	39.1%
32 05 04	Promotion of Scientific Research	32.4	16.9	12.1	71.9%	37.5%
32 05 05	Popularization of science	1.5	0.7	0.27	35.8%	17.7%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
32 06	Inclusive Education	82.3	43.8	36.2	82.6%	44.0%
32 07	Development of Infrastructure	538.1	217.0	88.7	40.9%	16.5%
32 07 01	Development of infrastructure of general education institutions	467.7	198.8	82.8	41.7%	17.7%
32 07 02	Development of infrastructure of vocational education institutions	26.0	8.1	3.1	38.6%	12.0%
32 07 03	Development of Infrastructure of Legal Entities of Public Law and Territorial Bodies within the System of the Ministry	6.0	2.1	1.0	48.8%	16.7%
32 07 04	Development of infrastructure of higher education and scientific institutions	30.0	6.9	0.04	0.5%	0.1%
32 07 05	Development of Public School Operation and Maintenance System	8.4	1.2	1.7	142.9%	20.4%
32 08	Support of Youth	13.8	7.4	2.4	32.6%	17.5%
32 09	Innovation, Inclusion and Quality Project - Georgia I2Q (WB)	15.5	9.9	5.1	51.5%	33.1%
32 10	Vocational Education Program 1 (KfW)	20.0	10.0	0.3	3.4%	1.7%
32 11	Modern Skills for a Better Employment Sector Development Program - Project (ADB)	20.0	9.0	2.0	21.9%	9.8%
33 00	Ministry of Culture of Georgia	297.6	145.3	93.6	64.4%	31.4%
33 01	Development of Public Policy and Program Management of Culture	8.5	5.0	4.4	89.2%	52.1%
33 02	Facilitation of Development of Culture	147.1	74.2	52.0	70.1%	35.3%
33 03	Protection of Cultural Heritage and Museum System Improvement	61.7	29.6	16.1	54.3%	26.1%
33 04	Facilitation of Art's Institutions	9.1	5.7	4.9	86.4%	53.6%
33 05	Higher Education in Art	20.2	11.2	7.3	64.9%	36.1%
33 06	Scholarships and social assistance for People's Artists and Laureates	1.0	0.5	1.0	198.4%	99.6%
33 07	Development of Infrastructure	50.0	19.1	7.9	41.3%	15.8%
34 00	Ministry of Sport of Georgia	298.4	175.7	127.1	72.3%	42.6%
34 01	Development of Public Policy and Program Management of Sport	4.3	2.3	2.2	97.2%	52.0%
34 02	Development and Popularization of Mass and High Achievements in Sports	236.7	142.8	114.7	80.3%	48.4%
34 03	Social Security Events for Public Figures of Sports	41.9	20.8	7.7	36.9%	18.3%
34 04	Support for investments and infrastructure projects in sports	10.0	7.0	0.7	10.5%	7.4%
34 05	Facilitation of Sport's Institutions	5.5	2.9	1.8	63.5%	33.2%
35 00	LEPL - Civil Service Bureau	2.7	1.4	0.4	26.6%	13.3%
36 00	LEPL - Legal Aid Service	14.8	7.7	5.5	71.0%	36.9%
37 00	LEPL - State Office of Veterans' Affairs	21.5	11.5	10.0	87.3%	46.6%
38 00	LEPL – Financial Monitoring Service of Georgia	5.0	3.0	1.4	47.4%	28.1%
39 00	Personal data protection service	9.0	4.7	3.0	63.4%	32.9%
40 00	Special State Protection Service of Georgia	110.0	59.3	41.6	70.1%	37.8%
40 01	Provision of Security for Individuals and Facilities Subject to Protection	98.7	51.2	36.2	70.8%	36.7%
40 02	Maintenance of Public Facilities	10.8	7.5	4.9	65.7%	46.0%
40 03	Support of LEPL - Government Special Communication Agency	0.6	0.6	0.4	67.8%	66.4%
41 00	Public Defender Office (Ombudsman) of Georgia	10.3	5.7	3.4	60.7%	33.4%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
42 00	LEPL – Public Broadcaster	101.2	50.6	50.6	100.0%	50.0%
43 00	LEPL – Georgian Competition and Consumer Agency	6.5	3.4	2.1	63.7%	32.8%
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	1.9	1.5	81.4%	42.7%
45 00	Patriarchate of Georgia	25.0	18.2	14.3	78.4%	57.0%
45 01	Grant Financing for Religious Education	14.8	10.0	7.2	72.3%	49.0%
45 02	NNLE - Religious Education Centre of the Patriarchy of Georgia Named After St. Svimon Cananeli	0.6	0.4	0.4	96.3%	56.8%
45 03	NNLE - Transfer Grant to the Education Centre of Batumi and Lazeti Eparchy	1.8	1.2	0.7	58.2%	41.1%
45 04	NNLE - Orphanage of the Georgian Patriarchy Named After St. Nino for Children Left Without Parental Care	0.7	0.5	0.1	18.4%	13.3%
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	92.5%	48.2%
45 06	NNLE - Religious Education Centre of Georgian Patriarchy Named After St. Andrew the First Called	0.9	0.6	0.5	90.8%	61.6%
45 07	NNLE - Grant Financing for the Rehabilitation Centre at Monastery Named After St. George of Mtatsminda	0.2	0.1	0.1	89.8%	46.9%
45 08	NNLE - Grant Financing for Georgian University of the Patriarchy of Georgia Named After St. Andrew the First Called	1.9	1.9	1.8	94.2%	94.2%
45 09	NNLE - Grant Financing for the University of the Patriarchy of Georgia Named After Tbel Abuseridze	1.8	1.4	1.4	100.0%	76.9%
45 10	Support for the rehabilitation and adaptation of hearing-impaired children	0.1	0.1	0.1	91.3%	91.3%
45 11	Subsidies to the Television Company of the Patriarchy of Georgia	0.8	0.8	0.8	100.0%	100.0%
45 12	NNLE - Grant Financing for Training Centre of Akhalkalaki and Kumurdo Eparchy	0.5	0.5	0.4	94.9%	89.2%
45 13	NNLE - Education, Arts and Recreation Centre of Poti	0.7	0.6	0.5	99.5%	83.8%
46 00	LEPL - Levan Samkharauli National Forensics Bureau	18.0	9.8	6.2	63.2%	34.3%
47 00	LEPL - National Statistics Office of Georgia, GeoStat	28.0	19.9	17.1	85.9%	60.9%
47 01	Planning and Management of Statistics	10.0	5.3	3.9	73.9%	39.4%
47 02	Public Program of Statistics	6.5	3.5	2.5	69.7%	37.9%
47 03	Universal Census of Population and Housing of Georgia	11.5	11.0	10.7	96.9%	92.7%
48 00	LEPL - Georgian National Academy of Science	5.8	2.9	2.4	81.7%	41.1%
49 00	Georgian Chamber of Commerce and Industry	2.3	1.2	1.1	92.3%	47.8%
50 00	LEPL-State Agency for Religious Issues	7.6	3.8	3.7	95.7%	48.0%
51 00	Special Investigation service	19.0	9.7	5.0	51.7%	26.4%
52 00	LEPL - State Language Department	1.2	0.7	0.4	50.9%	31.0%
53 00	LEPL - Public Private Partnership Center	0.7	0.4	0.1	36.8%	18.4%
54 00	The Office of the National Security Council	5.1	2.9	1.6	56.1%	31.6%
55 00	LEPL - Anti-corruption Bureau	13.2	8.3	3.1	37.5%	23.5%
56 00	Georgian Intelligence Service	25.5	13.5	8.1	60.1%	31.8%
57 00	Expenditures of General-State Importance	5,400.3	2,567.3	2,128.6	82.9%	39.4%
57 01	External debt service and repayments	2,215.0	1,103.4	952.6	86.3%	43.0%
57 02	Domestic debt service and repayments	940.0	475.0	433.9	91.3%	46.2%
57 03	Liabilities regarding international financial organizations	13.5	11.6	2.6	22.7%	19.5%

Code	Title	2025 Annual plan	6-month plan 2025 year	2025 5 months fact	Performance towards 6-month plan, %	Performance towards annual plan, %
57 04	Transfers for autonomous republics and municipalities	665.8	286.8	485.8	169.4%	73.0%
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	276.8	475.8	171.9%	73.7%
57 05	Government Reserve Fund of Georgia	90.0	35.0	0.0	0.0%	0.0%
57 06	Funds for Repayment of debt accumulated in previous years and execution of court decisions	10.0	3.0	0.6	18.4%	5.5%
57 07	Regional Development Fund of Georgia	760.0	340.0	0.0	0.0%	0.0%
57 08	Mountainous Community Development Fund	20.0	3.0	0.0	0.0%	0.0%
57 09	Funding simultaneous bonus for the established state awards of Georgia	0.2	0.1	0.04	36.4%	18.2%
57 10	Co-financing of Operating Expenses and Other Liabilities In the frame of international agreements	0.8	0.7	0.6	92.5%	83.8%
57 11	Co-financing Cumulative Pension Schemes	470.0	220.0	200.0	90.9%	42.6%
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	1.0	0.0	0.0%	0.0%
57 14	General-State Expenditures Financed by Donors	165.0	87.8	52.5	59.8%	31.8%
57 14 01	Adjara Solid Waste Project (SIDA, EBRD)	5.0	2.5	0.9	35.6%	17.8%
57 14 02	Tbilisi Solid Waste Management	25.0	10.9	2.6	23.6%	10.3%
57 14 03	Adjara Rural Water Supply and Sewerage Program, Georgia (EU, KfW)	20.0	13.9	25.3	182.2%	126.6%
57 14 04	Housing Cities Investment Program	15.0	3.5	0.8	22.0%	5.1%
57 14 05	Sustainable Urban Mobility (KfW)	30.0	7.1	1.2	16.2%	3.8%
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	5.0	0.5	10.7%	10.7%
57 14 08	Batumi Municipal Infrastructure (Phase V) (KfW)	10.0	5.0	7.6	151.6%	75.8%
57 14 09	Tbilisi Metro Modernization Project	34.0	32.0	1.0	3.0%	2.8%
57 14 10	Energy efficiency measures and approximation of buildings to EU energy efficiency standards (Batumi kindergartens) (KfW)	5.0	2.5	2.3	90.7%	45.3%
57 14 11	Tbilisi Bus Project - Phase II (EBRD)	10.0	5.0	10.5	209.5%	104.7%
57 14 12	Sustainable Urban Development – Urban Mobility in Batumi (KfW)	5.0	0.0	0.0		0.0%
58 00	LEPL – Kutaisi International University	0.0	0.0	0.04		
59 00	NNLE - Millennium Fund	0.0	0.0	0.1		
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):

