



# 2024 State Budget Execution in January-November

## Review

Parliamentary Budget Office of  
Georgia

**2024**  
December

# Main Indicators (Million GEL)

Total revenues - 22,901.8 million GEL

93.2% of the annual plan

Total expenditures - 22,556.7 million GEL

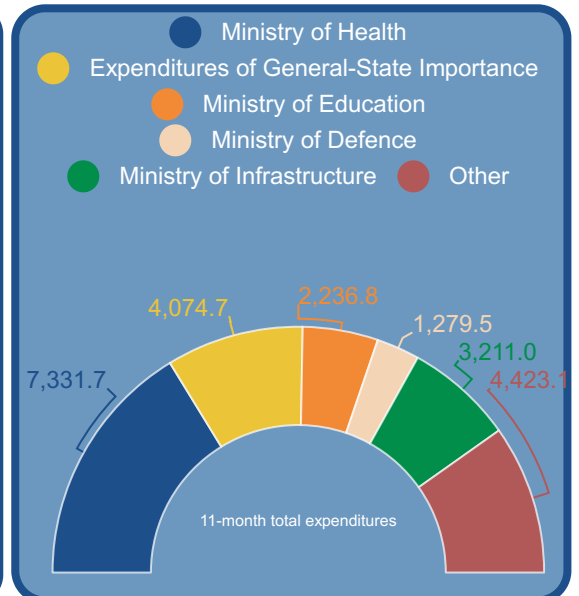
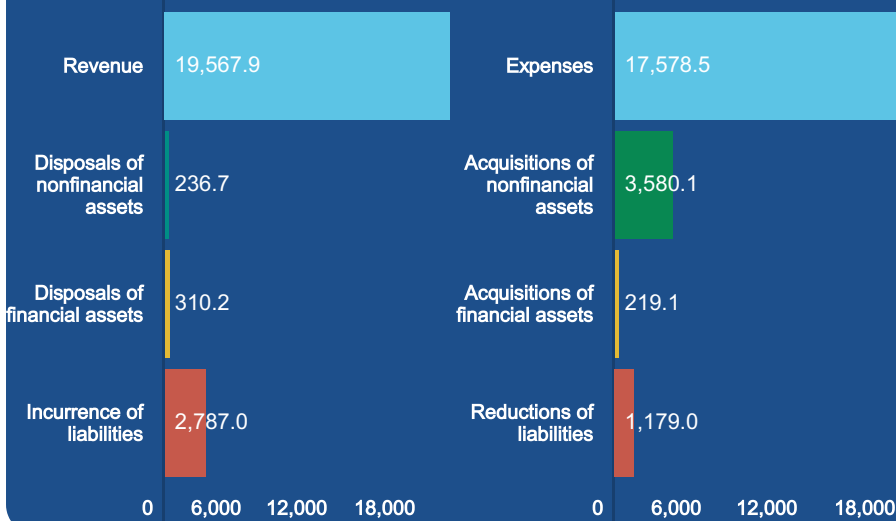
90.1% of the annual plan

Net change in the stock of cash 345.1 million GEL

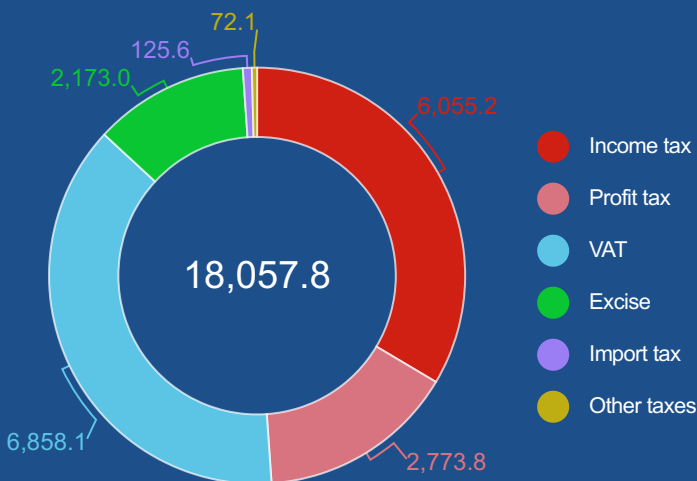
Gross operating balance 1,989.4 million GEL

Net lending/net borrowing balance -1,354.0 million GEL

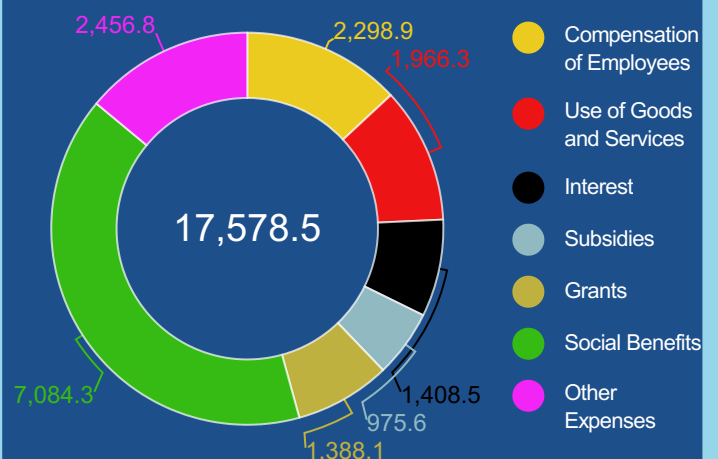
## Components of Total revenues and Total expenditures



## Structure of Taxes

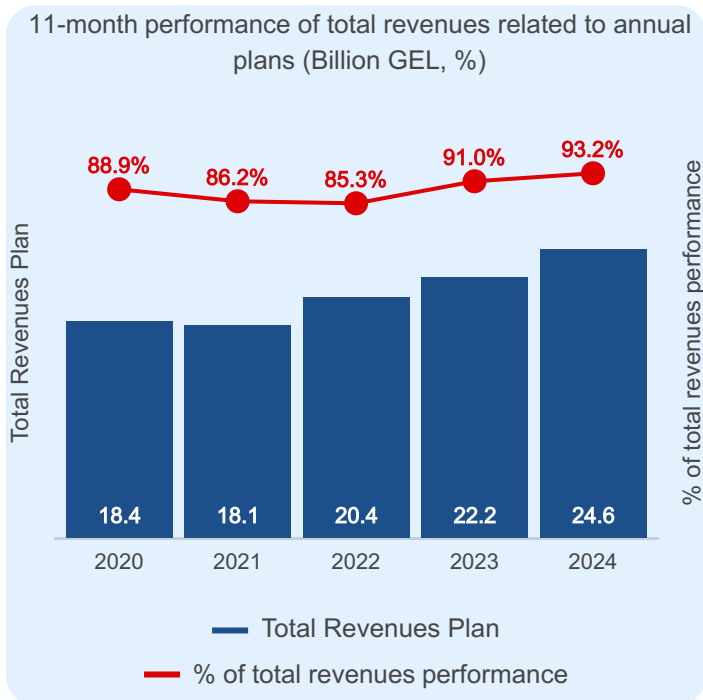


## Structure of Expenses



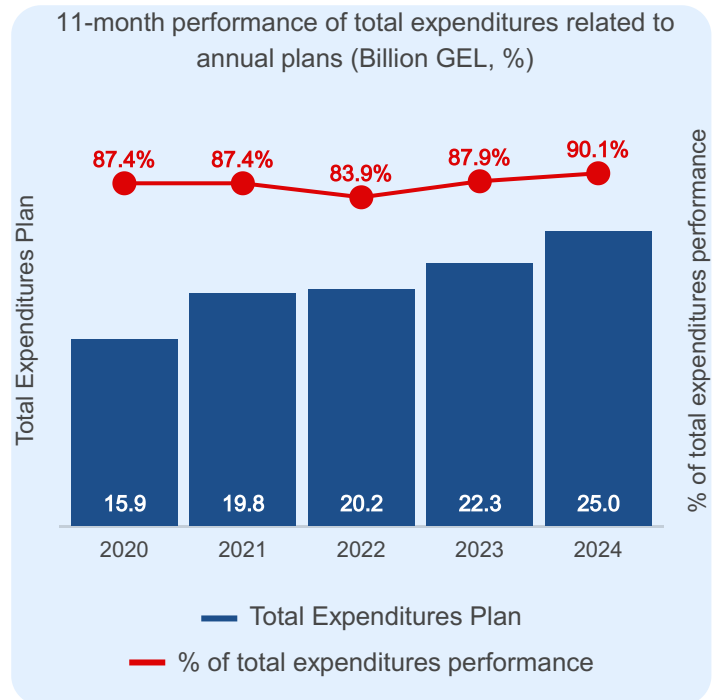
## Main Indicators of the State Budget

According to the law of Georgia “on State Budget of Georgia 2024”<sup>[1]</sup>, the planned annual total revenues were defined with the amount of 24,569.5 million GEL. In January-November 2024, the execution of total revenues amounted to 22,901.8 million GEL (93.2% of the annual plan) which exceeds the indicator of same period of previous year by 2,724.5 million GEL (by 13.5%).



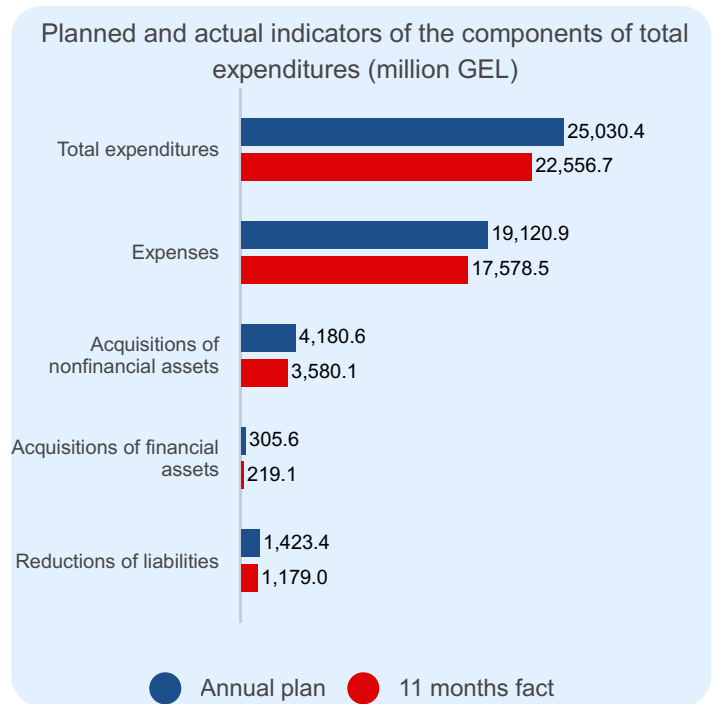
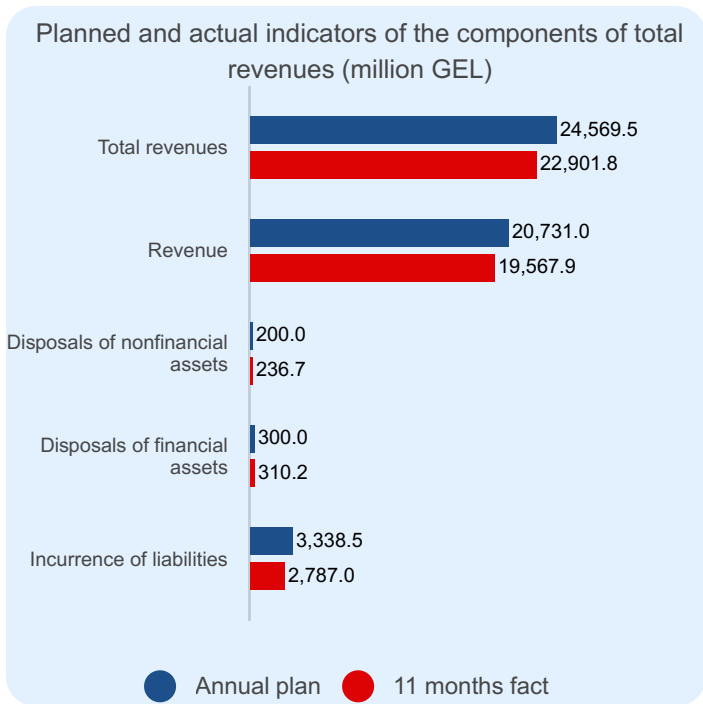
Concerning the execution of total revenues according to components, in relation to the annual plan, revenues have a good performance level (94.4%), the components of disposals of nonfinancial and financial assets are characterized by an excess (18.3% and 3.4%, respectively), while receipts from the incurrence of liabilities is characterized by a low performance level (83.5%).

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-November 2024, the execution of total expenditures was 22,556.7 million GEL (90.1% of the annual plan) and exceeds the indicator of January-November of previous year by 2,936.1 million GEL (by 15.0%).



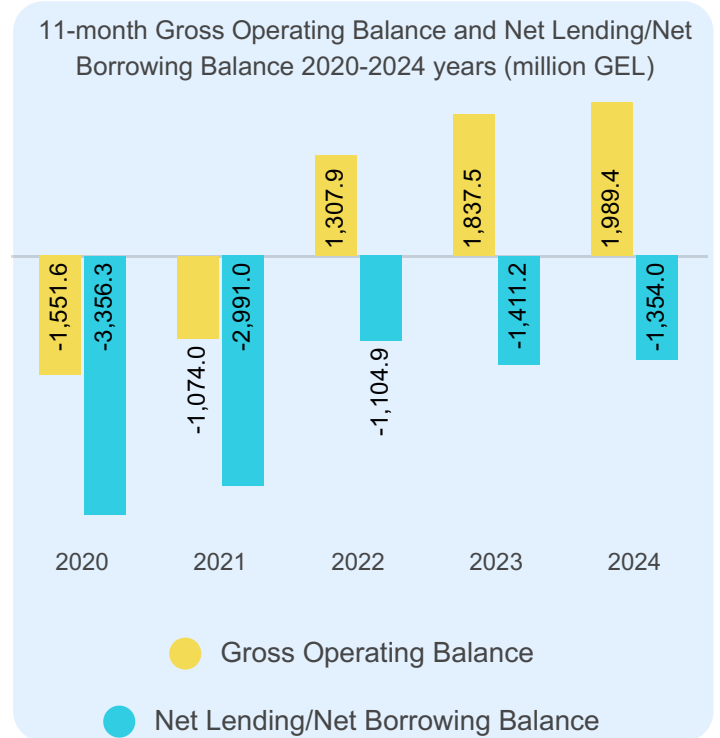
Regarding the components of total expenditures, in relation to the annual plan, the indicators of the components of expenses and acquisitions of nonfinancial assets are characterized by a good performance level (91.9% and 85.6%, respectively), while the components of acquisitions of financial assets and reductions of liabilities are characterized by low performance (71.7% and 82.8%, respectively).

[1] The Law of Georgia "On the State Budget of Georgia for 2024", adopted by the Parliament of Georgia on December 15, 2023.



In January-November 2024, the State Budget gross operating balance was defined by 1,989.4 million GEL, whereas the net lending/net borrowing balance amounted to - -1,354.0 million GEL. The diagram represents the 11-month gross operating and net lending/net borrowing balance dynamics in 2020-2024.

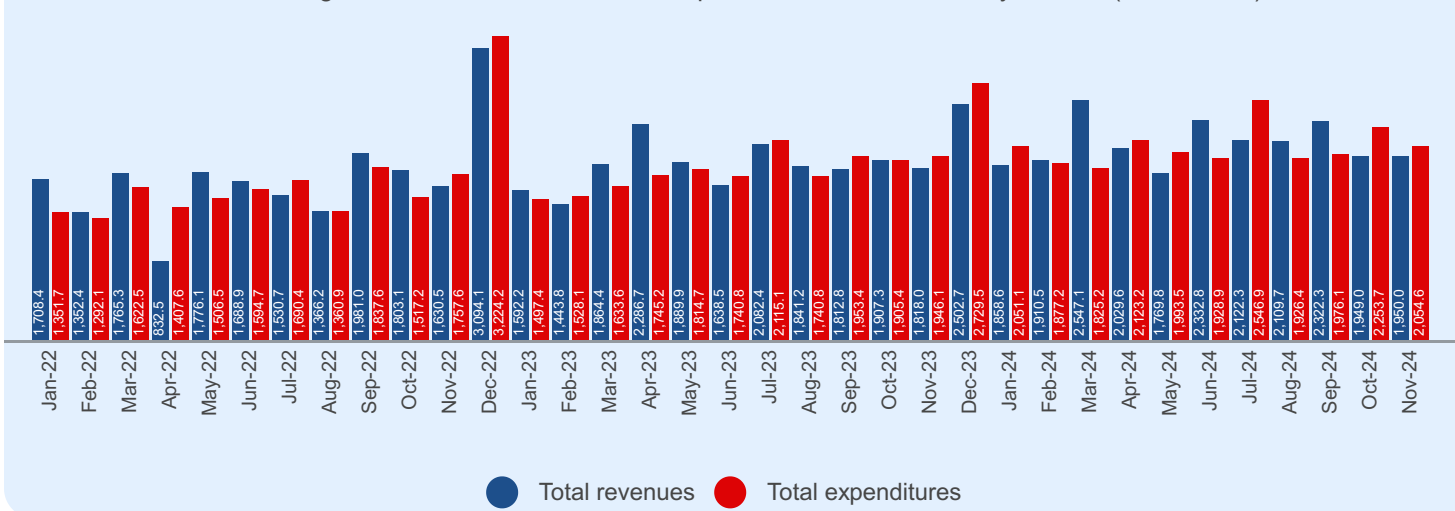
As to the net change in the stock of cash, at the beginning of the year, the State Budget balance was 1,577.3 million GEL. With January-November total revenues and total expenditures taken into account, the net accumulation in the stock of cash amounted to 345.1 million GEL and the State Budget balance was defined at 1,922.4 million GEL by December the 1st of 2024.



# November Indicators of the State Budget Execution

In November 2024, state budget total revenues amounted to 1,950.0 million GEL, which is almost equal to (by 0.1%, 1.0 million GEL more) the October figure (mainly by the influence of the growth in the component of the incurrence of liabilities) whereas exceeding the November indicator of the previous year by 132.0 million GEL. As to the total expenditures of November 2024, its amount is 2,054.6 million GEL, which is less, than the October indicator by 199.1 million GEL and exceeds the indicator of 2023 November by 108.5 million GEL.

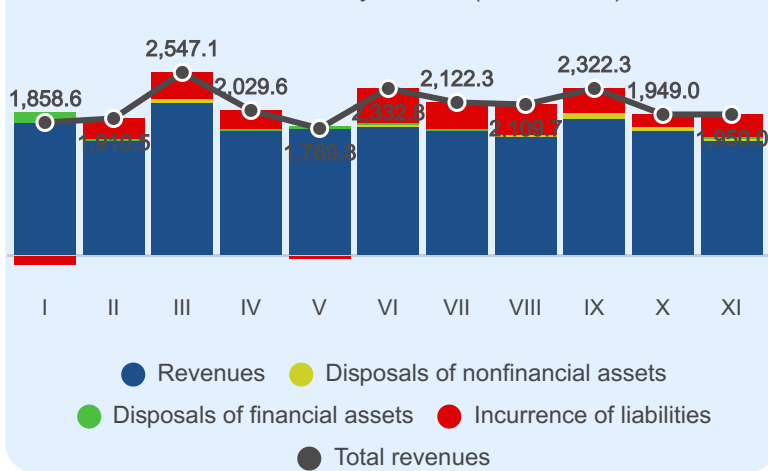
State Budget Total Revenues and Total Expenditures in 2022-2024 by months (million GEL)



As to the the components of the total revenues received and the total expenditures incurred in the state budget in November:

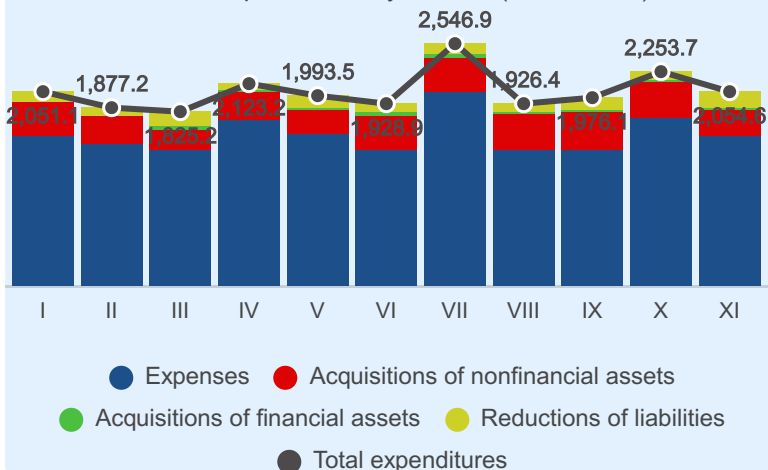
1,610.1 million GEL (82.6% of total revenues) was received as revenues, funds received as a result of the incurrence of liabilities amounted to 303.8 million GEL, and the indicators of the components of the disposals of nonfinancial and financial assets, respectively, equaled 8.7 million GEL and 27.4 million GEL.

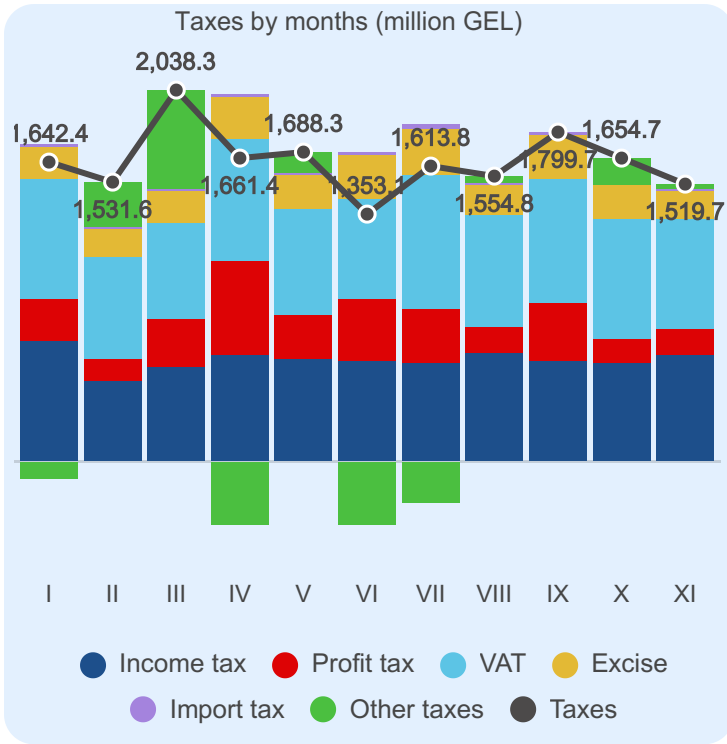
Total Revenues by months (million GEL)



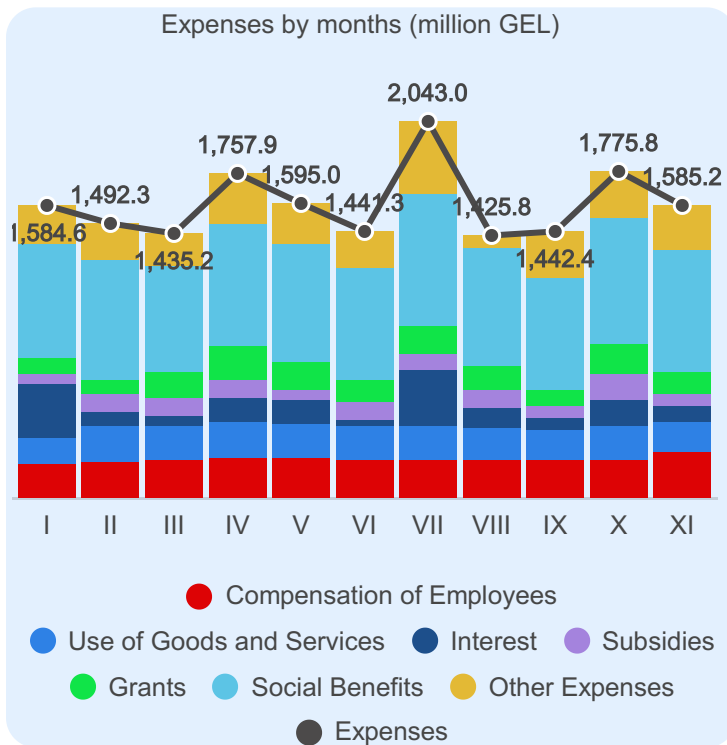
The volume of expenses incurred in November amounted to 1,585.2 million GEL, total expenditures under the item of acquisitions of the nonfinancial assets constituted 270.0 million GEL, and the indicators of the components of the acquisitions of the financial assets and the reductions of liabilities amounted to 20.3 million GEL and 179.1 million GEL, respectively.

Total Expenditures by months (million GEL)





The review of revenues received from taxes is important in total revenues. In November, 77.9% of total revenues and 94.4% of revenues are received from taxes. Particularly, the state budget received 1,519.7 million GEL from taxes in November, by 135.1 million GEL less than in October, This reduction is mainly due to the decrease in other taxes<sup>[2]</sup> (by 106.8 million GEL), as well as VAT (by 54.6 million GEL), and excise tax (by 31.1 million GEL, due to the impact of a decrease in revenue from taxation of imported tobacco and petrol). The rest of the taxes have been increased: profit tax - by 15.4 million GEL, income tax - by 38.4 million GEL, and import tax - by 3.7 million GEL.



As to the main component of total expenditure, expenses, it appears to cover 77.2% of total expenditures of November. Namely, in November, expenses amounted to 1,585.2 million GEL, by 190.6 million GEL less than the previous month's indicator. All types of expenses (except for compensation of employees, which increased by 36.5 million GEL) have been reduced, Namely, subsidies decreased by 80.3 million GEL, interest - by 57.6 million GEL, social benefits - by 28.5 million GEL, grants - by 27.5 million GEL, other expenses - by 19.6 million GEL, and expenses for use of goods and services - by 13.5 million GEL.

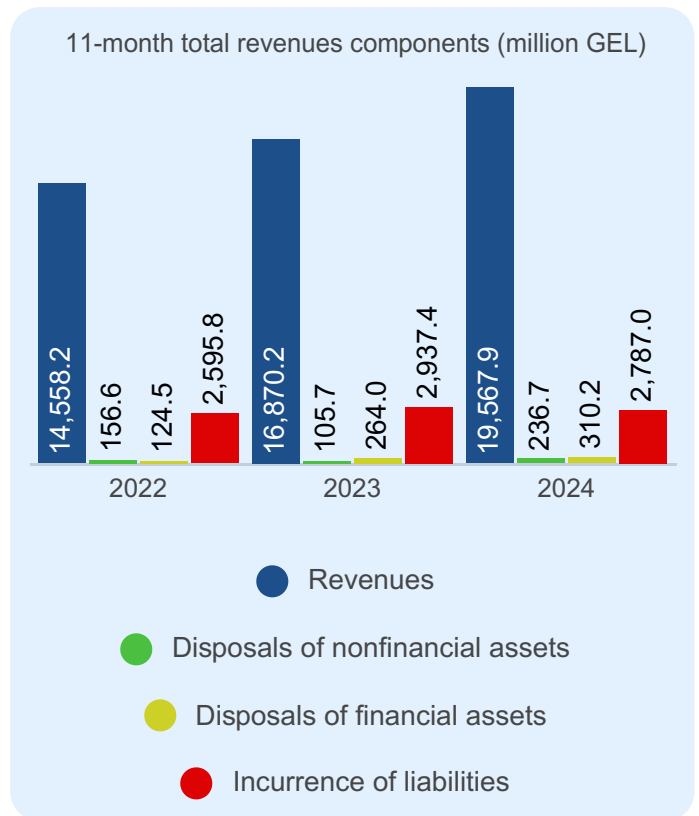
With regard to gross operating and net lending/net borrowing balances, in November 2024, the State Budget gross operating balance amounted to 24.9 million GEL, whereas net lending/net borrowing balance was - - 236.4 million GEL.

It must also be noted that, in November, in view of received total revenues (1,950.0 million GEL) and rendered total expenditures (2,054.6 million GEL), net application in the stock of cash amounted to 104.6 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-November 2024, the state budget total revenues amounted to 22,901.8 million GEL. The main share in the structure of total revenues, amounting to 85.4%, is occupied by revenues, which in nominal expression, compared to the similar indicators of 2022-2023, has significantly increased (by the impact of tax increases). Compared to the reporting period of 2022-2023, the share of revenues in total revenues has also increased (in 2023 it amounted to 83.6% of total revenues, in 2022 - 83.5%). As for the receipts under the item of incurrance of liabilities, the share of these receipts in total revenue decreased compared to similar indicators in 2022-2023: in 2024 it is 12.2% of total revenue, and in 2022-2023 - 14.9% and 14.6%, respectively. In 11 months of 2024, the total share of receipts received under the article of the disposals of non-financial and financial assets in total revenues is small and amounts to 2.4% (This figure is 1.8% in 2023 and 1.6% - in 2022).



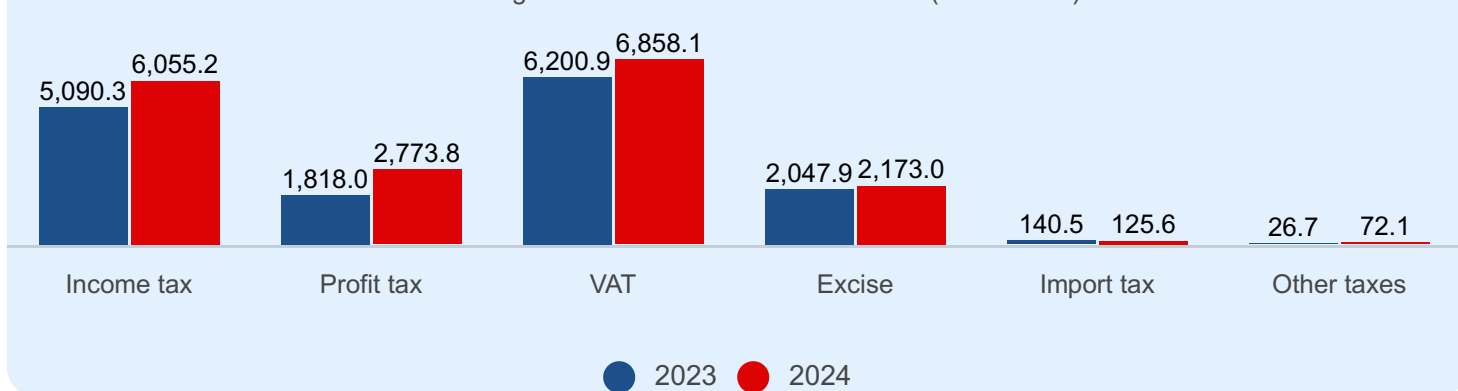
The revenues received in 11 months, amounted to 19,567.9 million GEL, 94.4% of the annual plan, exceeding the previous year's indicator by 2,697.8 million GEL (by 16.0%). As for the execution of the annual plan according to revenue components, taxes and other revenues have good performance indicators, while grants stand out with an excess of the plan.

Tax revenues received in January-November amounted to 18,057.8 million GEL, 94.5% of the annual plan. The annual tax plan performance indicators by tax type range from 83.7% to 103.1% (including, the Import tax stands out with the lowest performance level while the profit tax - with the highest figure). As for other taxes, the plan for 2024 is set at 166.6 million GEL, and 72.1 million GEL has been received in 11 months.

Compared to 11 months of last year, taxes have increased by 2,733.5 million GEL (by 17.8%), which is mainly related to the growth of VAT, income, and profit taxes (correspondingly, by 10.6%, 19.0%, and 52.6%).

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 692.2 million GEL (by 15.7%). As for VAT, in January-November, the State Budget received 6,858.1 million GEL by way of VAT, by 657.2 million GEL more than the previous year (including by 286.7 million GEL more from products realized and services rendered on the territory of Georgia and by 370.5 million GEL more from imported products). Excise tax has increased by 125.1 million GEL, by 6.1% (on the one hand, as a result of a 6.1 million GEL decrease in excise revenue from taxation of locally produced products and on the other hand, by 131.2 million GEL increase in excise revenue from taxation of imported products). Including, by 145.6 million GEL more revenues were received from the taxation of imported tobacco.

State budget taxes in 11-month of 2023-2024 (million GEL)



The actual grants indicator (270.8 million GEL) exceeds the annual plan by 1.8%. This is mainly related to the revenue received in the form of grants from the central budget LEPLs (94.5% of the plan) as well as target grants (provided by the donors to the budgetary organizations) in the form of which 72.5 million GEL was received in 11 months (the indicated revenues not foreseen by plan and correspondingly, influences the increase of the total amount of grants). In addition, the budget received budget support grants for 61.6 million GEL (61.6% of the annual plan) and investment grants for 28.1 million GEL (55.1% of the annual plan).

In January-November, 1,239.4 million GEL was mobilized to the budget as other revenues, 91.8% of the annual plan, by 42.6 million GEL (3.3%) less than the previous year's figure (by the influence of the reduction of dividends from the profit of the National Bank). The main share (55.3%) of the total amount of other revenues compiles revenues from property (685.0 million GEL) and also from non-classified transfers (22.7%, 281.0 million GEL).

The receipts under the article of disposals of nonfinancial assets (236.7 million GEL) are distinguished with an excessive performance level and amount to 118.3% of the annual plan (which is largely related to the transfer of 53.4 million GEL to the budget from the realization of the non-derivative assets in October-November, namely from the license to use the radiofrequency spectrum) exceeding the previous year's figure by 131.0 million GEL (2.2 times).

The receipts under the article of the disposals of financial assets (from repayment of loans) exceed the annual plan by 3.4% and amount to 310.2 million GEL, which is 46.2 million GEL (17.5%) higher than the previous year.

In 11 months, 2,787.0 million GEL was transferred to the budget as the receipts from the incurrance of liabilities, which is 83.5% of the annual plan, including, 1,497.0 million GEL was received from external financing sources (81.4% of the annual plan). In particular, 327.4 million GEL (72.8% of the annual plan) was received in the budget as budget-supporting credits and 1,169.5 million GEL (84.2% of the annual plan) as investment credits

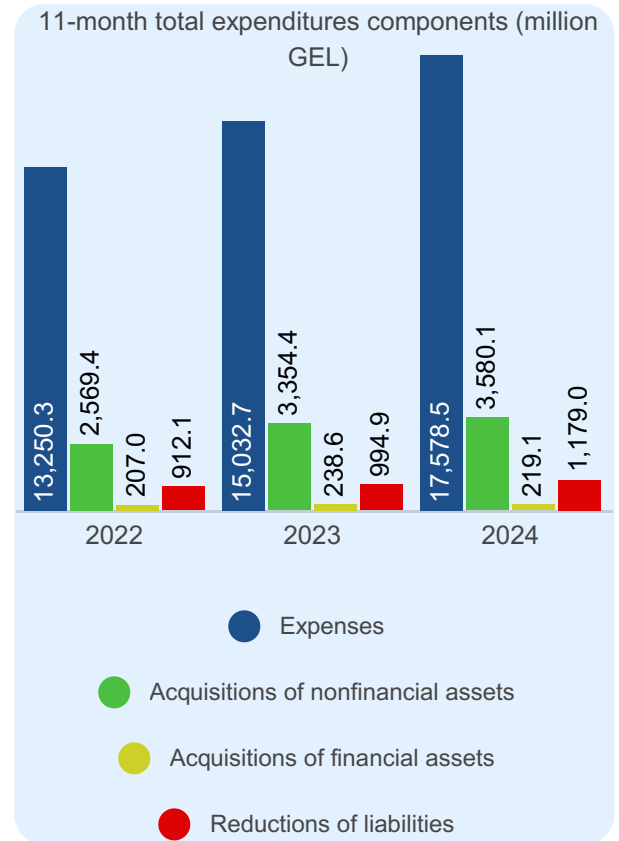
Regarding the indicator of incurrance of domestic liabilities, net receipts received from the emission and redemption of treasury liabilities and treasury bonds amounted to to 1,290.1 million GEL (86.0% of annual plan).

	2024 annual plan	11 months fact	Performance towards annual plan %
<b>Incurrance of liabilities</b>	<b>3,338.5</b>	<b>2,787.0</b>	<b>83.5%</b>
<b>External</b>	<b>1,838.5</b>	<b>1,497.0</b>	<b>81.4%</b>
Budgetary credits	450.0	327.4	72.8%
Investment credits	1,388.5	1,169.5	84.2%
<b>Domestic</b>	<b>1,500.0</b>	<b>1,290.1</b>	<b>86.0%</b>

## State Budget Total Expenditures

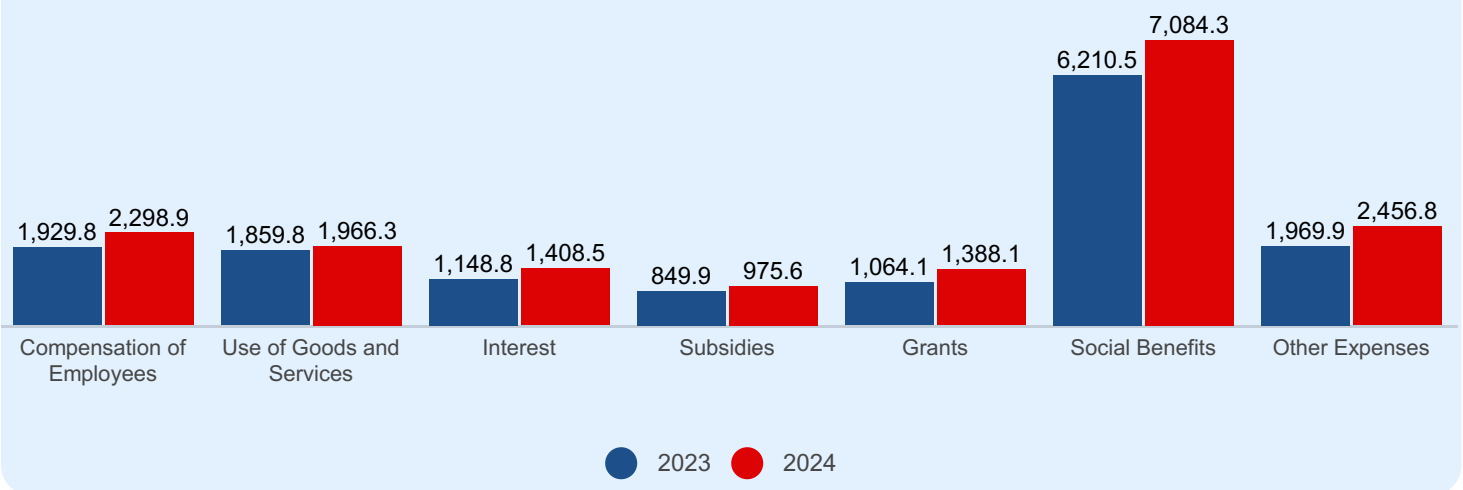
The execution of State Budget total expenditures in January-November 2024 was defined at 22,556.7 million GEL. The main share, 77.9%, is formed from expenses, that have increased in point of nominal expression compared to 2022-2023 years. As to its share in total expenditures, this indicator has increased compared to the same indicator of 2023 year, whereas, the noted indicator has decreased compared to 2022 year. Namely, in 11-month of 2022 the share of expenses in total expenditures was 78.2% and 76.6% in 11-month of 2023. Concerning the 3 other components of total expenditures, acquisitions of nonfinancial assets, acquisitions of financial assets and reductions of liabilities, in 11-month of 2024, the acquisitions of nonfinancial assets' performance indicator amounted to 15.9%, acquisitions of financial assets amounted to 1.0% and the share of reductions of liabilities amounted to 5.2%. In 11-month of 2023, their share in total expenditures were apportioned with the amount of 17.1%, 1.2% and 5.1%, whereas, by 15.2%, 1.2%, 5.4% in January-November 2022.

The execution of expenses in January-November amounted to 17,578.5 million GEL, 91.9% of annual plan. Comparatively to annual plan, good performance level was seen in case of Social Benefits (94.8%), subsidies (93.4%), grants (91.7%), and interest (91.5%). while, use of goods and services (88.1%), compensation of employees (89.2%) and other expenses (89.6%) are characterized by a relatively low level of performance. Expenses exceeds the same indicator of previous year by 2,545.9 million GEL (by 16.9%). The noted difference is related to high execution of all the components compared to previous year, mainly, with the great share of Social Benefits (873.9 million GEL).



718.1 million GEL from the execution of Interest (1,408.5 million GEL) was addressed to serving of state domestic liabilities and 690.4 million GEL on serving state external liabilities. Whereas, the great share from the execution of social benefits (7,084.3 million GEL) comes on social protection of population (5,151.2 million GEL), on healthcare (1,453.1 million GEL) and on co-financing cumulative pension schemes (340.0 million GEL).

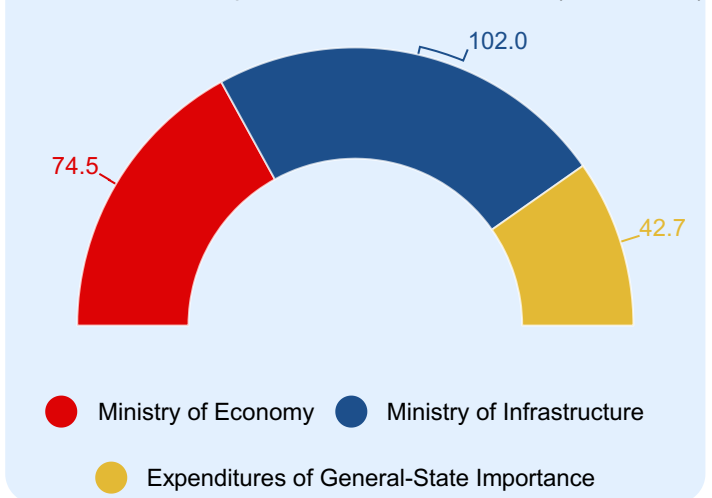
State budget expenses in 11-month of 2023-2024 (million GEL)



The execution of Acquisitions of nonfinancial assets (3,580.1 million GEL) amounts to 85.6% of annual plan. The great share of expenditures come from the rehabilitation of transportation infrastructure (1,651.2 million GEL), considerable sums were spent, as well from infrastructure development of the Ministry of Education, Science and Youth of Georgia (287.2 million GEL), from Rehabilitation of Regional and Municipal Infrastructure (258.9 million GEL), from Construction and Rehabilitation of General Educational and preschool institutions Infrastructure (254.8 million GEL), from the development of defence capability (202.4 million GEL), from Tourism infrastructure improvement measures (190.1 million GEL), from Support to IDPs (115.8 million GEL) and from infrastructure development of the Ministry of Defence of Georgia (89.3 million GEL).

The performance of acquisitions of financial assets component (219.1 million GEL), is defined at 71.7% of the annual plan. Indicated total expenditures fully goes on the Ministry of Economy and Sustainable Development of Georgia with the amount of 74.5 million GEL, on the Ministry of Regional Development and Infrastructure of Georgia with the amount of 102.0 million GEL and on expenditure of general state importance financed by donors with the amount of 42.7 million GEL.

Performance of acquisitions of financial assets (million GEL)



Reductions of liabilities (1,179.0 million GEL) stands out with low level of performance and amounts to 82.8% of the annual plan. The great share of the noted indicator – 1,144.3 million GEL goes on repayment of state external liabilities.

	2024 annual plan	11 months fact	Performance towards annual plan
<b>Reductions of liabilities</b>	<b>1,423.4</b>	<b>1,179.0</b>	<b>82.8%</b>
External	1,380.6	1,144.3	82.9%
Domestic	42.7	34.7	81.2%

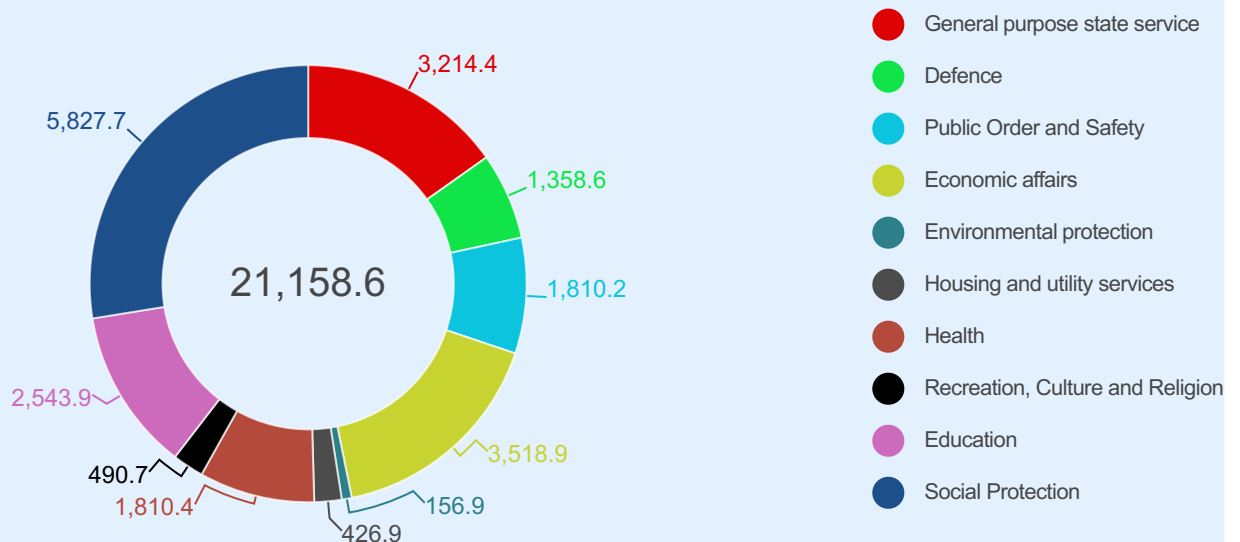
Furthermore, it should be noted that in addition to the program codes defined by 2024 state budget, the execution of State Budget total expenditures in January-November 2024, includes 12 additional program codes, in frames of appropriations were assimilated, namely:

- "Georgian Electricity Transmission Network Expansion open Program" (program code - 24 14 04) - 23.0 million GEL;
- "Measures to support the purchase and processing of grapes" (program code - 31 05 24) - 6.0 million GEL;
- "Non-standard Apple Crop Sales Promotion Program" (program code - 31 05 20) – 2.8 million GEL;
- "LEPL – Kutaisi International University" (program code - 57 00) – 1.7 million GEL;
- "Program for promotion of entrepreneurial activity in highland settlements" (program code - 31 05 22) – 1.2 million GEL;
- "Management of New Coronavirus Disease – COVID-19" (program code - 27 03 03 10) – 1.0 million GEL;
- „Service Development and Accessibility of the State Service Development Agency“ (program code - 26 11) – 0.4 million GEL;
- "Management of state clinics" (program code - 27 03 05) - 0.2 million GEL;
- "NNLE - Peace Foundation for a Better Future" (program code- 59 00) - 0.1 million GEL;
- "NNLE - Millennium Fund" (program code- 58 00) - 0.1 million GEL;
- "Regulation, management and development of maritime transport" (program code - 24 28) - 0.1 million GEL;
- "Economic Participation, Housing and Social Infrastructure for Internally Displaced Persons and Host Communities (KfW)" (program code - 27 06 06) – 1.6 thousand GEL.

Concerning the execution of Expenditures of General State Importance defined by the State Budget, in January-November 2,579.1 million GEL is allocated to services and repayment of state external and domestic liabilities – 87.3% of annual plan. Transfers relocated to autonomous republic and municipalities have reached 1,094.1 million GEL (of which 583.5 million GEL was addressed to special transfer, 509.5 million GEL was used for capital transfer and 1.1 million GEL was used for targeted transfer. In January-November 340.0 million GEL was adjusted to the co-financing of cumulative pension schemes. Furthermore, it needs to be mentioned that 582.7 million GEL from the Regional Project Development Fund of Georgia, 47.8 million GEL from Reserve Fund of the Government of Georgia and 5.0 million GEL from Funds for Repayment of debt accumulated in previous years and execution of court decisions were absorbed.

In January-November, state budget execution according to the Functional Classification of expenses and nonfinancial assets was 21,158.6 million GEL (90.8% of annual plan), the diagram below shows the expenses and nonfinancial assets' classification of State Budget execution according to functional section.

11-month functional classification of expenses and nonfinancial assets 2024Y (million GEL)



# Annexes

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

Title	2023 11 months fact	2024 annual plan	2024 11 months fact	Performance towards annual plan %	2024 11 months / 2023 11 months	
					Distinction	%-alteration
<b>Total Revenues</b>	<b>20,177.3</b>	<b>24,569.5</b>	<b>22,901.8</b>	<b>93.2%</b>	<b>2,724.5</b>	<b>13.5%</b>
<b>Revenues</b>	<b>16,870.2</b>	<b>20,731.0</b>	<b>19,567.9</b>	<b>94.4%</b>	<b>2,697.8</b>	<b>16.0%</b>
Taxes	15,324.3	19,115.0	18,057.8	94.5%	2,733.5	17.8%
Income tax	5,090.3	6,345.1	6,055.2	95.4%	964.9	19.0%
Profit tax	1,818.0	2,690.0	2,773.8	103.1%	955.8	52.6%
VAT	6,200.9	7,388.3	6,858.1	92.8%	657.2	10.6%
Excise tax	2,047.9	2,375.0	2,173.0	91.5%	125.1	6.1%
Import tax	140.5	150.0	125.6	83.7%	-14.9	-10.6%
Other taxes	26.7	166.6	72.1	43.3%	45.4	169.8%
Grants	263.9	266.0	270.8	101.8%	6.9	2.6%
Other Revenues	1,282.0	1,350.0	1,239.4	91.8%	-42.6	-3.3%
<b>Disposals of nonfinancial assets</b>	<b>105.7</b>	<b>200.0</b>	<b>236.7</b>	<b>118.3%</b>	<b>131.0</b>	<b>124.0%</b>
<b>Disposals of financial assets (Except of net application in the stock of cash)</b>	<b>264.0</b>	<b>300.0</b>	<b>310.2</b>	<b>103.4%</b>	<b>46.2</b>	<b>17.5%</b>
<b>Incurrence of liabilities</b>	<b>2,937.4</b>	<b>3,338.5</b>	<b>2,787.0</b>	<b>83.5%</b>	<b>-150.4</b>	<b>-5.1%</b>
External	1,659.3	1,838.5	1,497.0	81.4%	-162.4	-9.8%
Domestic	1,278.1	1,500.0	1,290.1	86.0%	12.0	0.9%
<b>Total Expenditure</b>	<b>19,620.6</b>	<b>25,030.4</b>	<b>22,556.7</b>	<b>90.1%</b>	<b>2,936.1</b>	<b>15.0%</b>
<b>Expenses</b>	<b>15,032.7</b>	<b>19,120.9</b>	<b>17,578.5</b>	<b>91.9%</b>	<b>2,545.9</b>	<b>16.9%</b>
Compensation of employees	1,929.8	2,577.3	2,298.9	89.2%	369.1	19.1%
Use of Goods and Services	1,859.8	2,232.0	1,966.3	88.1%	106.5	5.7%
Interest	1,148.8	1,540.0	1,408.5	91.5%	259.7	22.6%
Subsidies	849.9	1,044.9	975.6	93.4%	125.8	14.8%
Grants	1,064.1	1,513.0	1,388.1	91.7%	324.0	30.5%
Social Benefits	6,210.5	7,470.4	7,084.3	94.8%	873.9	14.1%
Other Expenses	1,969.9	2,743.2	2,456.8	89.6%	486.9	24.7%
<b>Acquisitions of nonfinancial assets</b>	<b>3,354.4</b>	<b>4,180.6</b>	<b>3,580.1</b>	<b>85.6%</b>	<b>225.7</b>	<b>6.7%</b>
<b>Acquisitions of financial assets (Except of net accumulation in the stock of cash)</b>	<b>238.6</b>	<b>305.6</b>	<b>219.1</b>	<b>71.7%</b>	<b>-19.5</b>	<b>-8.2%</b>
<b>Reductions of liabilities</b>	<b>994.9</b>	<b>1,423.4</b>	<b>1,179.0</b>	<b>82.8%</b>	<b>184.0</b>	<b>18.5%</b>
External	960.3	1,380.6	1,144.3	82.9%	184.0	19.2%
Domestic	34.6	42.7	34.7	81.2%	0.1	0.2%
<b>Net change in the stock of cash (+ Accumulation / - Application)</b>	<b>556.6</b>	<b>-460.9</b>	<b>345.1</b>			

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

Title	2023 11 months fact	2024 annual plan	2024 11 months fact	Performance towards annual plan %	2024 11 months / 2023 11 months	
					Distinction	%-alteration
<b>Revenues</b>	<b>16,870.2</b>	<b>20,731.0</b>	<b>19,567.9</b>	<b>94.4%</b>	<b>2,697.8</b>	<b>16.0%</b>
Taxes	15,324.3	19,115.0	18,057.8	94.5%	2,733.5	17.8%
Grants	263.9	266.0	270.8	101.8%	6.9	2.6%
Other Revenues	1,282.0	1,350.0	1,239.4	91.8%	-42.6	-3.3%
<b>Expenses</b>	<b>15,032.7</b>	<b>19,120.9</b>	<b>17,578.5</b>	<b>91.9%</b>	<b>2,545.9</b>	<b>16.9%</b>
Compensation of employees	1,929.8	2,577.3	2,298.9	89.2%	369.1	19.1%
Use of Goods and Services	1,859.8	2,232.0	1,966.3	88.1%	106.5	5.7%
Interest	1,148.8	1,540.0	1,408.5	91.5%	259.7	22.6%
Subsidies	849.9	1,044.9	975.6	93.4%	125.8	14.8%
Grants	1,064.1	1,513.0	1,388.1	91.7%	324.0	30.5%
Social benefits	6,210.5	7,470.4	7,084.3	94.8%	873.9	14.1%
Other expenses	1,969.9	2,743.2	2,456.8	89.6%	486.9	24.7%
<b>Gross operating balance</b>	<b>1,837.5</b>	<b>1,610.1</b>	<b>1,989.4</b>	<b>123.6%</b>	<b>151.9</b>	<b>8.3%</b>
<b>Gross Investment In Nonfinancial assets</b>	<b>3,248.8</b>	<b>3,980.6</b>	<b>3,343.5</b>	<b>84.0%</b>	<b>94.7</b>	<b>2.9%</b>
Acquisitions	3,354.4	4,180.6	3,580.1	85.6%	225.7	6.7%
Disposals	105.7	200.0	236.7	118.3%	131.0	124.0%
<b>Net Lending/Net Borrowing Balance</b>	<b>-1,411.2</b>	<b>-2,370.5</b>	<b>-1,354.0</b>	<b>57.1%</b>	<b>57.2</b>	<b>-4.1%</b>
<b>Net Acquisition of financial assets</b>	<b>531.3</b>	<b>-455.4</b>	<b>254.0</b>	<b>-55.8%</b>	<b>-277.3</b>	<b>-52.2%</b>
<b>Acquisitions</b>	<b>795.2</b>	<b>305.6</b>	<b>564.2</b>	<b>184.7%</b>	<b>-231.0</b>	<b>-29.1%</b>
Currency and public deposits	556.6	0.0	345.1		-211.5	-38.0%
Loans	237.1	305.6	215.8	70.6%	-21.2	-9.0%
Stocks and other capital	1.5	0.0	3.3		1.7	114.7%
<b>Disposals</b>	<b>264.0</b>	<b>760.9</b>	<b>310.2</b>	<b>40.8%</b>	<b>46.2</b>	<b>17.5%</b>
Currency and public deposits	0.0	460.9	0.0	0.0%	0.0	
Loans	262.4	300.0	310.2	103.4%	47.8	18.2%
Stocks and other capital	1.6	0.0	0.0		-1.6	-100.0%
<b>Net incurrence of liabilities</b>	<b>1,942.5</b>	<b>1,915.1</b>	<b>1,608.1</b>	<b>84.0%</b>	<b>-334.4</b>	<b>-17.2%</b>
<b>Incurrence</b>	<b>2,937.4</b>	<b>3,338.5</b>	<b>2,787.0</b>	<b>83.5%</b>	<b>-150.4</b>	<b>-5.1%</b>
Domestic	1,278.1	1,500.0	1,290.1	86.0%	12.0	0.9%
External	1,659.3	1,838.5	1,497.0	81.4%	-162.4	-9.8%
<b>Reductions</b>	<b>994.9</b>	<b>1,423.4</b>	<b>1,179.0</b>	<b>82.8%</b>	<b>184.0</b>	<b>18.5%</b>
Domestic	34.6	42.7	34.7	81.2%	0.1	0.2%
External	960.3	1,380.6	1,144.3	82.9%	184.0	19.2%
<b>Balance</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	2024 11 months fact	performance towards annual plan %
<b>00 00</b>	<b>Total</b>	<b>25,030.4</b>	<b>22,556.7</b>	<b>90.1%</b>
<b>01 00</b>	<b>Parliament of Georgia and Subordinated Organizations</b>	<b>86.6</b>	<b>73.0</b>	<b>84.2%</b>
01 01	Legislative Operation	71.8	60.8	84.6%
01 01 01	Legislative, representative and supervisory activities	25.8	17.8	69.0%
01 01 02	Activities of Parliamentary Fractions and the Bureaus of Majoritarian Members of Parliament	8.8	8.4	95.8%
01 01 03	Administrative support for legislative activities	37.3	34.6	92.7%
01 01 03 01	Administration of Legislative Activities	37.2	34.5	92.7%
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	0.05	97.8%
01 02	Library Operation	12.8	10.7	83.0%
01 03	State Regulation of Heraldic Operation	0.7	0.6	83.0%
01 04	Strengthening Analytical and Research Affairs of Parliament of Georgia	1.3	1.0	76.5%
<b>02 00</b>	<b>Administration of the President of Georgia</b>	<b>9.6</b>	<b>8.1</b>	<b>84.6%</b>
<b>03 00</b>	<b>Office of the Business Ombudsman of Georgia</b>	<b>0.9</b>	<b>0.7</b>	<b>82.4%</b>
<b>04 00</b>	<b>Government Administration of Georgia</b>	<b>27.0</b>	<b>31.9</b>	<b>118.0%</b>
<b>05 00</b>	<b>State Audit Office</b>	<b>23.3</b>	<b>18.5</b>	<b>79.5%</b>
<b>06 00</b>	<b>Central Election Commission of Georgia</b>	<b>171.2</b>	<b>177.6</b>	<b>103.7%</b>
06 01	Development of Election Environment	29.9	25.7	85.9%
06 02	Facilitation of Development of Elections Institution and Civic Education	2.1	1.7	83.4%
06 03	Funding of Political Parties	12.7	11.5	90.3%
06 04	Measures for Holding Elections	126.5	138.6	109.6%
<b>07 00</b>	<b>Constitutional Court of Georgia</b>	<b>6.2</b>	<b>4.7</b>	<b>76.5%</b>
<b>08 00</b>	<b>Supreme Court of Georgia</b>	<b>17.4</b>	<b>14.8</b>	<b>85.1%</b>
<b>09 00</b>	<b>General Courts</b>	<b>137.5</b>	<b>94.7</b>	<b>68.9%</b>
09 01	Development and Support of General Judiciary System	134.0	92.4	68.9%
09 02	Training and Retraining of Judges and Court Personnel	3.5	2.3	66.9%
<b>10 00</b>	<b>High Council of Justice of Georgia</b>	<b>10.6</b>	<b>5.2</b>	<b>49.6%</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>1.1</b>	<b>76.9%</b>
<b>12 00</b>	<b>Administration of State Representative in Lanchkhuti, Ozurgeti, Chokhatauri Municipalities</b>	<b>1.1</b>	<b>0.8</b>	<b>75.4%</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>1.2</b>	<b>87.7%</b>
<b>14 00</b>	<b>Administration of State Representative in Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signaghi, Kvareli Municipalities</b>	<b>1.2</b>	<b>1.0</b>	<b>80.2%</b>
<b>15 00</b>	<b>Administration of State Representative in Dusheti, Tianeti, Mtskheta, Kazbegi Municipalities</b>	<b>1.1</b>	<b>0.8</b>	<b>73.9%</b>
<b>16 00</b>	<b>Administration of State Representative in Ambrolauri, Lentekhi, Oni, Tsageri Municipalities</b>	<b>1.2</b>	<b>1.0</b>	<b>89.2%</b>
<b>17 00</b>	<b>Administration of State Representative in Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda Municipalities</b>	<b>1.1</b>	<b>0.9</b>	<b>85.9%</b>

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
18 00	Administration of State Representative in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Mameuli, Tsalka Municipalities and City of Rustavi	1.5	1.1	78.8%
19 00	Administration of State Representative in Gori, Kaspi, Kareli, Khashuri Municipalities	1.1	0.8	77.2%
20 00	State Security Service of Georgia	210.0	180.7	86.0%
20 01	Providing State Security	161.2	140.5	87.2%
20 02	Maintenance of Operational and Technical Activities	45.3	37.4	82.5%
20 03	State Security Staff Training, Retraining and Raising Qualifications	3.5	2.8	79.9%
21 00	Prosecutor's Office of Georgia	63.2	51.5	81.5%
22 00	Office of the State Minister of Georgia for Reconciliation and Civil Equality	4.0	3.8	94.2%
23 00	Ministry of Finance of Georgia	114.0	105.7	92.7%
23 01	Public Finance Management	31.3	35.2	112.4%
23 02	Revenue Collection and Improvement of Taxpayer Service Delivery	25.0	17.5	70.1%
23 03	Prevention of Economic Crime	44.1	39.9	90.5%
23 04	Electronic and Analytic Support of Finance Management	9.6	8.9	92.3%
23 05	Improvement of Staff Qualifications in the Financial Sector	1.3	2.2	168.1%
23 06	Supervision of Accounting, Reporting and Audit	2.7	2.0	75.5%
24 00	Ministry of Economy and Sustainable Development of Georgia	801.0	558.8	69.8%
24 01	Development and Implementation of Economic Policy	21.1	13.7	65.0%
24 02	Regulation of Technical and Construction Sectors	2.1	1.7	82.4%
24 03	Development of Standardization and Metrology Sectors	1.2	1.2	97.4%
24 04	Regulation and Implementation activities of the system of market and supervision	1.8	1.5	83.5%
24 05	Facilitation of Developments in Tourism	33.5	29.7	88.7%
24 06	State Property Management	152.1	137.1	90.1%
24 07	Development of Entrepreneurship	304.9	179.0	58.7%
24 07 01	Administration of Entrepreneurship Development	4.9	4.0	82.3%
24 07 02	Entrepreneurship Development Support	300.0	174.9	58.3%
24 08	Development of Innovations and Technologies in Georgia	81.1	57.1	70.5%
24 09	Regulation and Governance of Oil and Gas Sectors	0.8	0.8	94.5%
24 10	International Obligations Coverage and Transportation Costs Subsidies in Transportation Field	22.0	14.3	64.9%
24 11	Funding the costs of the natural gas supply for the Kazbegi and Dusheti municipalities mountainous communities	12.0	10.5	87.5%
24 12	Housing Cities Investment Program - Component of Spatial and Urban Development Agency (ADB)	5.0	0.3	6.1%
24 13	Technical assistance Program for the support of the energy sector reform program (GESRP) of Georgia (EU-NIF)	3.0	3.1	101.9%
24 14	Development of Power Transmission Grids of Systemic Importance	125.0	89.5	71.6%
24 14 01	Regional Power Transmission Improvement Project	120.0	66.5	55.4%
24 14 01 01	500 kV OHL "Tskaltubo-Akhaltsikhe-Tortum" (EU-NIF, KfW)	40.0	15.5	38.7%
24 14 01 02	North Ring (EBRD), Namakhvani - Tskaltubo - Lajanuri (EU-NIF, EBRD, KfW)	15.0	5.3	35.1%
24 14 01 03	500 kV OHL "Jvari-Tskaltubo" (WB)	25.0	25.3	101.1%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
24 14 01 04	Strengthening of Guria Power Transmission Line Infrastructure (EU-NIF, KfW)	20.0	11.8	59.2%
24 14 01 05	Strengthening the Infrastructure of Kakheti (KfW)	5.0	4.1	81.9%
24 14 01 06	"Kheledula-Lajanuri-Oni" (KfW)	15.0	4.6	30.3%
24 14 02	Black Sea underwater Power Line Project (WB)	5.0	0.0	0.0%
24 14 04	Georgian Electricity Transmission Network Expansion open Program	0.0	23.0	
24 14 04 01	Construction of 500 kV OHL "Ksani-Stepantsminda" (EBRD, EU, KfW)	0.0	23.0	
24 15	Improvement of the electricity and natural gas supply to the population	3.6	0.4	12.2%
24 16	Support to Professional Education in Navy and Marine Transportation	1.4	1.4	103.2%
24 17	Anaklia Deepwater Port Development	3.4	2.1	61.1%
24 18	Measures related to the repayment of obligations recognized under bilateral agreements	5.6	5.6	100.5%
24 19	Vardnili and Enguri Hydro Power Plant Rehabilitation Project (EU, EBRD, EIB)	5.0	1.1	22.4%
24 20	Spatial and urban development	9.1	5.0	54.8%
24 21	Promoting the development of resorts	5.8	2.5	42.9%
24 22	Regulation, management and development of railway transport	1.5	1.1	74.6%
24 28	Regulation, management and development of maritime transport	0.0	0.1	
<b>25 00</b>	<b>Ministry of Regional Development and Infrastructure of Georgia</b>	<b>3,400.7</b>	<b>3,211.0</b>	<b>94.4%</b>
25 01	Development and Management of Regions and Infrastructure Development Policy	9.2	7.9	86.3%
25 02	Measures for the Improvement of Road Infrastructure	1,933.6	1,912.9	98.9%
25 02 01	Highways program management	11.6	10.3	88.9%
25 02 02	Road construction and maintenance	697.0	777.9	111.6%
25 02 03	Express highways construction	1,225.0	1,124.6	91.8%
25 03	Rehabilitation of Regional and Municipal Infrastructure	315.7	284.4	90.1%
25 04	Rehabilitation and Recovery of Water Supply Infrastructure	550.0	510.6	92.8%
25 05	Solid Waste Management Program	65.0	44.9	69.1%
25 06	Support to IDPs	5.0	4.8	96.2%
25 07	Construction and Rehabilitation of General Educational and preschool institutions Infrastructure	361.3	255.5	70.7%
25 07 01	Construction-rehabilitation of public schools	136.3	79.8	58.6%
25 07 02	Construction-rehabilitation of preschool institutions	225.0	175.7	78.1%
25 08	Tourism infrastructure improvement measures	161.0	190.1	118.1%
<b>26 00</b>	<b>Ministry of Justice of Georgia</b>	<b>414.7</b>	<b>349.5</b>	<b>84.3%</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	73.8	93.9%
26 02	Establishment of Penitentiary system with International Standards	266.0	215.5	81.0%
26 02 01	Penitentiary system management and improvement the living conditions to the accused/convicted	212.0	183.7	86.6%
26 02 02	Provision of equivalent medical services to accused and convicts	11.0	9.6	86.8%
26 02 03	Improving the infrastructure of Penitentiary system	43.0	22.3	51.9%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
26 03	Ensured Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents	8.4	7.3	87.0%
26 04	Retraining of Staff Employed in the System of the Ministry of Justice of Georgia and Another interested persons	3.4	3.5	103.8%
26 05	Development of Electronic Governance	4.3	4.6	106.3%
26 06	Crime Prevention, Development of Probation System and Resocialization of Former Inmates	14.3	12.7	88.8%
26 07	Development of Accessibility and Services Offered by the Public Service Hall	5.0	4.8	96.7%
26 08	Facilitation of Land Registration and Development/Availability of Public Register Services	30.0	23.4	78.0%
26 09	Sustainable Agriculture, Irrigation and Land Project of Georgia (component of National Agency of Public Registry) (WB)	4.7	3.4	71.5%
26 11	Service Development and Accessibility of the State Service Development Agency	0.0	0.4	
<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>7,331.7</b>	<b>93.6%</b>
27 01	Management of Internally Displaced Persons from The Occupied Territories, Labour, Health and Social Security Programs	107.8	98.2	91.1%
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	12.7	89.7%
27 01 02	Medical Activity Regulatory Program	8.3	6.2	74.7%
27 01 03	Disease Control and Epidemiological Security Program Management	13.6	25.0	184.0%
27 01 04	Social protection program management	25.2	20.5	81.3%
27 01 05	State care, human trafficking (trafficking) Victims Protection and Assistance Management	12.0	11.0	91.5%
27 01 06	Emergency Coordination and Emergency Assistance Management	5.9	4.3	73.4%
27 01 07	Statement for Refugees, Eco-Migrants and Livelihoods	6.9	5.7	82.9%
27 01 08	Management of employment promotion services	1.7	0.7	40.7%
27 01 09	Management of State Health Care Programs	5.7	2.6	45.9%
27 01 10	Development and Management of Information Technology Systems	13.5	8.8	65.5%
27 01 10 01	Development and Management of Information Technology Systems	10.5	8.8	84.2%
27 01 10 02	Support to the Human Capital Development Program (AFD)	3.0	0.0	0.0%
27 01 11	Promotion and management of individual medical care of citizens	0.8	0.6	73.6%
27 02	Social Protection of Population	5,635.6	5,188.3	92.1%
27 02 01	Provision of Pension for Population	3,930.0	3,627.1	92.3%
27 02 02	Social Assistance for Targeted Groups of Population	1,519.0	1,386.1	91.2%
27 02 03	Social Rehabilitation and Childcare	76.4	72.3	94.7%
27 02 04	Social Benefits at Highland settlements	101.6	95.3	93.8%
27 02 05	State care, human trafficking (trafficking) Victims Protection and Assistance Provision	8.6	7.6	87.5%
27 03	Healthcare Services to Population	1,621.5	1,710.8	105.5%
27 03 01	Universal Healthcare services to population	1,035.0	1,213.0	117.2%
27 03 02	Public Health Care	119.5	102.8	86.1%
27 03 02 01	Early detection of the Disease and Screening	2.9	2.4	84.3%
27 03 02 02	Immunization	30.0	22.2	73.9%
27 03 02 03	Epidemiological Surveillance	2.7	2.6	95.2%
27 03 02 04	Safe Blood	6.3	5.2	83.0%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
27 03 02 05	Promotion of obligations in the field of public health, the environment and occupational diseases	0.3	0.2	84.2%
27 03 02 06	Tuberculosis Management	17.2	14.1	81.7%
27 03 02 07	HIV / AIDS Management	16.0	19.2	120.0%
27 03 02 08	Maternal and Child Health	9.2	7.9	85.8%
27 03 02 09	Treatment of Drug-addicted patients	13.7	10.7	78.4%
27 03 02 10	Support of Health Care	2.0	0.5	25.9%
27 03 02 11	Management of Hepatitis	5.0	3.5	70.6%
27 03 02 12	Facilitating the implementation of delegated authority for public health protection measures	14.2	14.2	100.3%
27 03 03	Provision Of Medical Services To The Population In Priority Areas	466.5	394.6	84.6%
27 03 03 01	Mental Health	50.0	36.2	72.4%
27 03 03 02	Management of Diabetes	30.0	21.7	72.5%
27 03 03 03	Organ transplantation	6.0	10.2	170.7%
27 03 03 04	Dialysis And Kidney Transplantation	50.0	33.3	66.5%
27 03 03 05	Palliative care of incurable patients	5.5	6.2	112.1%
27 03 03 06	Treatment Of Patients With Rare Diseases And Undergoing Permanent Replacement Treatment	44.0	41.8	95.1%
27 03 03 07	Provision of primary and emergency medical care	210.0	181.1	86.2%
27 03 03 08	Referral Services	70.0	62.4	89.1%
27 03 03 09	Examination of Citizens to be recruited to defense forces service	1.0	0.7	72.7%
27 03 03 10	Management of New Coronavirus Disease – COVID-19	0.0	1.0	
27 03 04	Postgraduate Medical Education	0.5	0.1	22.6%
27 03 05	Management of state clinics	0.0	0.2	
27 04	Rehabilitation and Equipment of Healthcare Facilities and other institutions included in the system of the Ministry	87.5	37.5	42.9%
27 05	Reform Agenda of Labor and Employment System	116.3	105.1	90.4%
27 06	Support of IDPS and Migrants;	260.5	191.7	73.6%
27 06 01	Reintegration assistance for migrants returning to Georgia	1.0	0.5	54.3%
27 06 02	Management of Eco-Migrant Migration	23.0	35.8	155.8%
27 06 03	Establishment of Proper Social and Living Conditions for IDP's	235.0	154.5	65.8%
27 06 04	Integration Assistance of Persons with International Protection	0.1	0.1	43.9%
27 06 05	Livelihood Program	1.4	0.8	56.6%
27 06 06	Economic Participation, Housing and Social Infrastructure for Internally Displaced Persons and Host Communities (KfW)	0.0	0.002	
<b>28 00</b>	<b>Ministry of Foreign Affairs of Georgia</b>	<b>187.5</b>	<b>171.1</b>	<b>91.2%</b>
28 01	Foreign Policy Implementation	186.3	170.0	91.3%
28 01 01	Foreign Policy Planning and Management	176.5	162.1	91.9%
28 01 02	Securing Financial Obligations In International Organizations	6.3	4.5	71.8%
28 01 03	Translation and certification of international agreements and other documents	0.2	0.2	92.3%
28 01 04	Diasporal Politics	1.9	1.5	79.6%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
28 01 05	Informing the Society on integration In European and Euro-Atlantic structures issues	1.4	1.7	121.3%
28 02	Advancement of Staff Qualifications in International Relations	1.2	1.1	86.5%
<b>29 00</b>	<b>Ministry of Defence of Georgia</b>	<b>1,380.0</b>	<b>1,279.5</b>	<b>92.7%</b>
29 01	Management of Defence	564.6	530.7	94.0%
29 02	Vocational Military Education	91.4	86.6	94.8%
29 03	Healthcare and Social Security	56.6	57.6	101.8%
29 04	Management, Control, Telecommunication and Computer Systems	15.8	11.4	72.0%
29 05	Development of Infrastructure	100.0	90.7	90.7%
29 06	Scientific Research and Development of Military Production and Manufacturing	43.7	42.5	97.2%
29 07	Development of Defence capability	230.0	202.4	88.0%
29 08	Provision of Logistics	277.9	257.6	92.7%
<b>30 00</b>	<b>Ministry of Internal Affairs of Georgia</b>	<b>1,260.0</b>	<b>1,134.8</b>	<b>90.1%</b>
30 01	Public Order and Development of International Cooperation	963.8	851.5	88.3%
30 02	Protection of the State Border	154.6	141.9	91.8%
30 03	Improvement of Security Levels of the Natural Persons and Legal Entities (including Property) and National Treasure	8.8	8.5	96.8%
30 04	Highly Qualified Staff Training and Retraining of Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Operation and Citizen Service	8.2	6.3	76.5%
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	5.7	123.0%
30 06	Improvement of Civil Security Levels, Creation and Management of Public Stock of Tangible Items	120.0	121.0	100.8%
<b>31 00</b>	<b>Ministry of Environmental Protection and Agriculture of Georgia</b>	<b>688.0</b>	<b>634.7</b>	<b>92.3%</b>
31 01	Environmental Protection and Agriculture Development Program	22.0	19.5	88.8%
31 01 01	Elaborating policy and Management for environment protection and agriculture development	14.5	17.2	118.7%
31 01 02	Biodiversity Protection measures	0.4	0.1	25.5%
31 01 03	Provisiton of Functioning of Information Technologies and Electronic Systems	7.1	2.2	31.4%
31 02	Food Safety, Plant Protection and Epizootic Trustworthiness	63.9	51.8	81.0%
31 03	Development of Viticulture and Wine-Making	53.8	63.7	118.4%
31 04	Implementation of Scientific Research Studies in Agriculture	6.8	7.1	103.8%
31 05	Common Agro Project	342.0	328.1	95.9%
31 05 01	Management of the Agriculture projects	13.6	12.7	93.5%
31 05 02	Preferential Agro Credits	200.0	199.2	99.6%
31 05 03	Agro-Insurance	12.0	13.8	115.1%
31 05 04	Plant the future	26.0	24.6	94.4%
31 05 05	Georgian Tea	0.5	0.05	9.5%
31 05 06	Co-financing project for processing and storage enterprises	17.0	14.8	86.8%
31 05 07	Registration Project for Farms/Farmers	0.4	0.3	67.8%
31 05 08	Project Technical Support Program	1.0	0.7	70.9%
31 05 09	Infrastructural development of agricultural cooperatives	3.0	1.8	61.2%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
31 05 10	Agricultural Machinery Co-financing Program	20.0	9.3	46.7%
31 05 11	Popularization of Georgian agro-food products	3.0	2.4	78.5%
31 05 12	Imereti Agrozone	1.0	0.0	0.0%
31 05 13	Promoting organic production program	1.0	0.1	11.3%
31 05 14	Pilot program for women	1.0	1.0	103.6%
31 05 15	Development Support of Agro sector	19.5	12.7	65.2%
31 05 15 01	Breastfeeding Modernization and Market Access Program (DiMMA)	19.5	12.7	65.2%
31 05 16	State Program of Co-financing Agricultural Mechanization for Cooperatives	2.0	2.1	105.4%
31 05 17	Leader program	1.0	0.0	0.0%
31 05 18	Nut production promotion program	20.0	22.5	112.4%
31 05 20	Non-standard Apple Crop Sales Promotion Program	0.0	2.8	
31 05 22	Program for promotion of entrepreneurial activity in highland settlements	0.0	1.2	
31 05 24	Measures to support the purchase and processing of grapes	0.0	6.0	
31 06	Modernization of Irrigation Systems	78.8	62.5	79.4%
31 06 01	Rehabilitation and purchasing equipment for amelioration system	37.0	30.0	81.1%
31 06 02	Ongoing technical operation of the amelioration infrastructure	25.0	25.0	100.0%
31 06 03	Improvement of Irrigation and Drainage Systems (WB)	1.8	0.2	9.9%
31 06 04	Sustainable Agriculture, Irrigation and Land Project of Georgia (WB)	14.0	7.3	52.5%
31 06 05	Agriculture Irrigation Development Promotion Program in Georgia	1.0	0.0	0.0%
31 06 05 01	Climate Smart Irrigation Sector Development Project (ADB)	0.5	0.0	0.0%
31 06 05 02	Georgia-Zemo Samgori Irrigation Project (EIB)	0.5	0.0	0.0%
31 07	Environmental Surveillance	29.0	24.4	84.2%
31 08	Establishment and Management of the Protected Areas System	23.2	22.8	98.1%
31 09	Establishment and Management of Forestry System	24.7	20.6	83.5%
31 10	Formation and Governance of Agency of Wildlife	1.8	1.7	95.7%
31 11	Informational accessibility and Education for Sustainable Development Environmental Programs' on Protection and Agriculture	2.0	3.2	158.8%
31 12	Protection of Nuclear and Radioactive Security, management of arsenic waste facilities	3.8	3.1	82.3%
31 13	Forecast, Assessment, Prevention and Monitoring of Environmental Protection	23.8	12.5	52.6%
31 14	Diagnosis of Consumption Products, Animal and Plant Diseases	7.5	8.9	118.4%
31 15	National Program of Monitoring the sustainable land management and land use	5.0	4.8	96.7%
<b>32 00</b>	<b>Ministry of Education, Science and Youth of Georgia</b>	<b>2,508.0</b>	<b>2,236.8</b>	<b>89.2%</b>
32 01	Development of Public Policy and Program Management of Education, Science and Youth	66.5	58.8	88.4%
32 02	Pre-school and General Education	1,575.0	1,453.8	92.3%
32 02 01	General educational school funding	1,280.0	1,233.6	96.4%
32 02 02	Support Teachers' professional development	13.9	11.8	85.3%
32 02 03	Provision of safe educational environment	36.2	29.4	81.3%

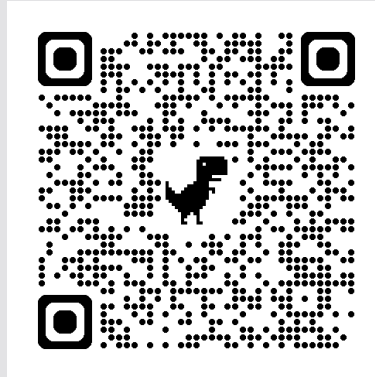
Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
32 02 04	Encouraging successful pupils	1.3	1.7	133.5%
32 02 05	Providing educational and living conditions for especially talented pupils	0.3	0.2	88.3%
32 02 06	Providing pupils with textbooks	36.0	26.9	74.6%
32 02 07	Financial assistance to teachers and administrative-technical staff in the occupied regions	4.9	3.6	74.3%
32 02 08	Access to general education for accused and convicted persons	0.4	0.3	87.0%
32 02 09	Development of national curriculum and school textbooks	10.0	4.3	42.6%
32 02 10	Providing transportation for public school students	51.0	49.6	97.2%
32 02 11	Program "My First Computer"	59.5	49.6	83.3%
32 02 12	Promoting General Education	2.6	2.5	95.9%
32 02 13	Teachers National Award	1.0	0.8	80.1%
32 02 14	Provision of educational institutions with information communication technologies	77.6	39.0	50.3%
32 02 15	Promoting Pre-school Education	0.6	0.5	84.1%
32 03	Vocational Education	113.0	120.0	106.2%
32 03 01	Promoting the Development of Vocational Education	95.0	106.9	112.6%
32 03 02	Development of Vocational Capacities	13.5	9.2	68.5%
32 03 03	Vocational training of ethnic minorities	4.5	3.8	84.9%
32 04	Higher Education	166.3	136.7	82.2%
32 04 01	Exams organization	18.7	15.8	84.3%
32 04 02	State education, master grants and youth promotion	133.5	97.3	72.9%
32 04 03	Promoting Higher Education	0.4	0.2	54.6%
32 04 04	Promoting Education Abroad	7.5	6.5	86.5%
32 04 05	Promotion of Higher Education Institutions	6.3	17.0	271.5%
32 05	Support to Scientific Research and Studies	78.2	70.6	90.3%
32 05 01	Promotion of Scientific Grants and Scientific Research	36.8	33.0	89.7%
32 05 02	Programs of Scientific Institutions	8.6	9.9	115.2%
32 05 03	Promotion of the Georgian Academy of Agricultural Sciences	1.4	1.2	85.9%
32 05 04	Promotion of Scientific Research	30.0	26.2	87.5%
32 05 05	Popularization of science	1.5	0.3	21.8%
32 06	Inclusive Education	56.2	55.3	98.5%
32 07	Development of Infrastructure	387.5	310.1	80.0%
32 07 01	Development of infrastructure of general education institutions	333.5	288.4	86.5%
32 07 02	Development of infrastructure of vocational education institutions	25.0	11.5	46.1%
32 07 03	Development of Infrastructure of Legal Entities of Public Law and Territorial Bodies within the System of the Ministry	6.0	2.5	41.5%
32 07 04	Development of infrastructure of higher education and scientific institutions	15.0	4.6	30.6%
32 07 05	Development of Public School Operation and Maintenance System	8.0	3.1	38.4%
32 08	Support of Youth	8.0	8.2	102.4%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
32 09	Innovation, Inclusion and Quality Project - Georgia I2Q (WB)	20.0	18.0	90.0%
32 10	Vocational Education Program 1 (KfW)	22.4	2.6	11.8%
32 11	Modern Skills for a Better Employment Sector Development Program - Project (ADB)	15.0	2.6	17.6%
<b>33 00</b>	<b>Ministry of Culture and Sport of Georgia</b>	<b>472.0</b>	<b>444.8</b>	<b>94.3%</b>
33 01	Development of Public Policy and Program Management of Culture and Sport	10.0	9.2	92.1%
33 02	Higher Education in Art and Sport	19.6	15.5	79.3%
33 03	Development of Infrastructure	45.0	42.4	94.3%
33 04	Facilitation of Sport's and Art's Institutions	7.8	6.5	82.6%
33 05	Facilitation of Development of Culture	97.9	81.4	83.1%
33 06	Protection of Cultural Heritage and Museum System Improvement	45.2	48.9	108.4%
33 07	Development and Popularization of Mass and High Achievements in Sports	195.1	186.4	95.5%
33 08	Social Security Events for Public Figures of Sports and Culture	51.4	54.5	106.1%
<b>34 00</b>	<b>Georgian Intelligence Service</b>	<b>21.0</b>	<b>18.3</b>	<b>87.2%</b>
<b>35 00</b>	<b>LEPL - Civil Service Bureau</b>	<b>1.9</b>	<b>1.7</b>	<b>87.3%</b>
<b>36 00</b>	<b>LEPL - Legal Aid Service</b>	<b>12.5</b>	<b>11.0</b>	<b>87.9%</b>
<b>37 00</b>	<b>LEPL - State Office of Veterans' Affairs</b>	<b>19.0</b>	<b>17.3</b>	<b>91.1%</b>
<b>38 00</b>	<b>LEPL – Financial Monitoring Service of Georgia</b>	<b>4.0</b>	<b>2.3</b>	<b>56.8%</b>
<b>39 00</b>	<b>Personal data protection service</b>	<b>8.0</b>	<b>6.3</b>	<b>78.3%</b>
<b>40 00</b>	<b>Special State Protection Service of Georgia</b>	<b>102.0</b>	<b>84.5</b>	<b>82.9%</b>
40 01	Provision of Security for Individuals and Facilities Subject to Protection	90.8	76.0	83.8%
40 02	Maintenance of Public Facilities	10.7	7.0	65.7%
40 03	Support of LEPL - Government Special Communication Agency	0.6	1.5	269.4%
<b>41 00</b>	<b>Public Defender Office (Ombudsman) of Georgia</b>	<b>11.5</b>	<b>7.6</b>	<b>66.5%</b>
<b>42 00</b>	<b>LEPL – Public Broadcaster</b>	<b>101.2</b>	<b>101.2</b>	<b>100.0%</b>
<b>43 00</b>	<b>LEPL – Georgian Competition and Consumer Agency</b>	<b>5.5</b>	<b>4.1</b>	<b>73.8%</b>
<b>44 00</b>	<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>3.0</b>	<b>92.0%</b>
<b>45 00</b>	<b>Patriarchate of Georgia</b>	<b>25.0</b>	<b>23.4</b>	<b>93.4%</b>
45 01	Grant Financing for Religious Education	14.8	13.5	91.6%
45 02	NNLE - Religious Education Centre of the Patriarchy of Georgia Named After St. Svimon Cananeli	0.6	0.6	98.7%
45 03	NNLE - Transfer Grant to the Education Centre of Batumi and Lazeti Eparchy	1.8	1.4	80.1%
45 04	NNLE - Orphanage of the Georgian Patriarchy Named After St. Nino for Children Left Without Parental Care	0.7	0.7	96.7%
45 05	NNLE - Grant Financing for Orphanage of Batumi Eparchy within the Georgian Patriarchy Named After St. Catherine Martyr	0.3	0.3	98.9%
45 06	NNLE - Religious Education Centre of Georgian Patriarchy Named After St. Andrew the First Called	0.9	0.9	100.0%
45 07	NNLE - Grant Financing for the Rehabilitation Centre at Monastery Named After St. George of Mtatsminda	0.2	0.2	92.7%
45 08	NNLE - Grant Financing for Georgian University of the Patriarchy of Georgia Named After St. Andrew the First Called	1.9	1.9	100.0%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
45 09	NNLE - Grant Financing for the University of the Patriarchy of Georgia Named After Tbel Abuseridze	1.8	1.8	100.0%
45 10	NNLE - Grant Financing for Rehabilitation and Adaptation Centre of Children with Limited Hearing	0.1	0.1	100.0%
45 11	Subsidies to the Television Company of the Patriarchy of Georgia	0.8	0.8	100.0%
45 12	NNLE - Grant Financing for Training Centre of Akhalkalaki and Kumurdo Eparchy	0.5	0.5	100.0%
45 13	NNLE - Education, Arts and Recreation Centre of Poti	0.7	0.7	99.5%
<b>46 00</b>	<b>LEPL - Levan Samkharauli National Forensics Bureau</b>	<b>15.0</b>	<b>12.8</b>	<b>85.5%</b>
<b>47 00</b>	<b>LEPL - National Statistics Office of Georgia, GeoStat</b>	<b>24.0</b>	<b>19.1</b>	<b>79.6%</b>
47 01	Planning and Management of Statistics	10.0	7.8	77.7%
47 02	Public Program of Statistics	6.0	5.6	93.4%
47 03	Universal Census of Population and Housing of Georgia	8.0	5.7	71.7%
<b>48 00</b>	<b>LEPL - Georgian National Academy of Science</b>	<b>5.3</b>	<b>4.7</b>	<b>88.6%</b>
<b>49 00</b>	<b>Georgian Chamber of Commerce and Industry</b>	<b>2.2</b>	<b>2.8</b>	<b>130.6%</b>
<b>50 00</b>	<b>LEPL-State Agency for Religious Issues</b>	<b>6.5</b>	<b>7.3</b>	<b>112.8%</b>
<b>51 00</b>	<b>Special Investigation service</b>	<b>18.0</b>	<b>11.6</b>	<b>64.6%</b>
<b>52 00</b>	<b>LEPL - State Language Department</b>	<b>1.1</b>	<b>0.9</b>	<b>77.7%</b>
<b>53 00</b>	<b>LEPL - Public Private Partnership Center</b>	<b>0.6</b>	<b>0.3</b>	<b>46.3%</b>
<b>54 00</b>	<b>The Office of the National Security Council</b>	<b>4.8</b>	<b>3.3</b>	<b>68.1%</b>
<b>55 00</b>	<b>LEPL - Anti-corruption Bureau</b>	<b>8.5</b>	<b>4.3</b>	<b>50.5%</b>
<b>56 00</b>	<b>Expenditures of General-State Importance</b>	<b>4,796.1</b>	<b>4,074.7</b>	<b>85.0%</b>
56 01	External debt service and repayments	2,125.0	1,829.0	86.1%
56 02	Domestic debt service and repayments	830.0	750.1	90.4%
56 03	Liabilities regarding international financial organizations	7.3	3.3	45.4%
56 04	Transfers for autonomous republics and municipalities	555.9	1,077.6	193.9%
56 04 01	Transfers to Autonomous Republics	16.0	17.0	106.3%
56 04 02	Transfers to municipalities	539.9	1,060.6	196.5%
56 05	Government Reserve Fund of Georgia	90.0	0.0	0.0%
56 06	Funds for Repayment of debt accumulated in previous years and execution of court decisions	20.0	5.0	25.0%
56 07	Regional Development Fund of Georgia	580.0	0.0	0.0%
56 08	Mountainous Community Development Fund	20.0	0.0	0.0%
56 09	Funding simultaneous bonus for the established state awards of Georgia	0.2	0.1	32.5%
56 10	Co-financing of Operating Expenses and Other Liabilities In the frame of international agreements	0.8	0.7	88.4%
56 11	Co-financing Cumulative Pension Schemes	430.0	340.0	79.1%
56 12	Financial support for planned reforms in municipalities in cooperation with international partners	20.0	17.1	85.3%
56 13	General-State Expenditures Financed by Donors	112.0	51.9	46.3%
56 13 01	Adjara Solid Waste Project (SIDA, EBRD)	5.0	6.1	121.5%
56 13 02	Tbilisi Solid Waste Management	18.0	25.3	140.5%

Code	Title	2024 Annual plan	2024 11 months fact	performance towards annual plan %
56 13 03	Adjara Rural Water Supply and Sewerage Program, Georgia (EU, KfW)	20.0	12.9	64.5%
56 13 04	Housing Cities Investment Program	22.0	4.0	18.1%
56 13 05	Sustainable Urban Mobility (KfW)	11.0	0.7	6.2%
56 13 06	Assistance and Rehabilitation Project of Micro, Small and Medium Enterprises of Georgia (Component of National Bank of Georgia) (WB)	2.0	0.0	0.0%
56 13 07	Biodiversity and Sustainable Local Development in Georgia (Component of Forestry Agency of Ajara) (KfW)	10.0	0.6	5.6%
56 13 08	Batumi Municipal Infrastructure (Phase V) (KfW)	12.0	2.2	18.7%
56 13 09	Tbilisi Metro Modernization Project (EBRD)	6.0	0.0	0.0%
56 13 10	Tbilisi Bus Project - Phase II (EBRD)	6.0	0.2	2.9%
56 14	Integrated Territorial Development Program	5.0	0.0	0.0%
<b>57 00</b>	<b>LEPL – Kutaisi International University</b>	<b>0.0</b>	<b>1.7</b>	
<b>58 00</b>	<b>NNLE - Millennium Fund</b>	<b>0.0</b>	<b>0.1</b>	
<b>59 00</b>	<b>NNLE - Peace Foundation for a Better Future</b>	<b>0.0</b>	<b>0.1</b>	

See the document in interactive format:



See the interactive statistics (infographics):

