

b i u j e t i s S e s r u l e b a
periodi 01/01/2011 31/03/2011

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organiza- ciuli kodi	d a s a x e l e b a	w l i u r i	w l i u r i	periodis	va l d e b u l e b a	d a m o w m e b a		x a r j i	d a v a l i a n e b a
		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
01 00	q. Tbilisis meriis sistema	507,067,400	507,733,300	127,687,608	102,291,429.68	95,015,235.65	3,005,098.05	98,015,679.70	4,654.00
	xarjebi	351,897,810	352,119,910	111,870,935	90,434,002.62	84,383,627.97	1,779,278.67	86,158,252.64	4,654.00
	Sromis anazRaureba	12,657,100	13,383,991	3,331,256	2,634,946.23	2,633,147.23		2,633,147.23	
	saqoneli da momsaxureba	119,901,590	121,948,154	28,697,934	20,019,370.88	18,531,537.73	1,343,750.82	19,870,834.55	4,454.00
	procenti	2,410,210	2,410,210	824,890	810,202.43	810,202.43		810,202.43	
	subsidiebi	30,850,300	31,792,170	9,623,093	9,407,025.33	9,407,025.33		9,407,025.33	
	socialuri uzrunvelyofa	90,113,000	88,208,335	23,106,775	21,883,527.11	21,481,137.11	400,000.00	21,881,137.11	
	sxva xarjebi	95,965,610	94,377,050	46,286,987	35,678,930.64	31,520,578.14	35,527.85	31,555,905.99	200.00
	arafinansuri aqtivebi	138,352,000	138,795,800	11,112,360	7,604,685.29	6,378,865.91	1,225,819.38	7,604,685.29	
	finansuri aqtivebi	1,000,000	1,000,000	200,000					
	valdebul ebebi	15,817,590	15,817,590	4,504,313	4,252,741.77	4,252,741.77		4,252,741.77	
01 01 01	meriis administracia	11,177,400	14,060,040	3,635,010	2,601,523.13	2,480,352.06	98,757.18	2,574,655.24	4,454.00
	xarjebi	11,177,400	14,060,040	3,635,010	2,601,523.13	2,480,352.06	98,757.18	2,574,655.24	4,454.00
	Sromis anazRaureba	3,749,800	6,589,640	1,581,110	1,024,260.47	1,023,360.47		1,023,360.47	
	saqoneli da momsaxureba	7,304,100	7,128,500	1,854,625	1,386,587.01	1,267,137.32	98,757.18	1,361,440.50	4,454.00
	socialuri uzrunvelyofa	123,500	211,900	119,275	110,983.57	110,983.57		110,983.57	
	sxva xarjebi		130,000	80,000	79,692.08	78,870.70		78,870.70	
01 01 02	safinanso saqalao samsaxuri	973,600	748,920	187,230	181,804.40	181,804.40		181,804.40	
	xarjebi	973,600	748,920	187,230	181,804.40	181,804.40		181,804.40	
	Sromis anazRaureba	937,600	748,920	187,230	181,804.40	181,804.40		181,804.40	
01 01 03	ekonomikuri politikis saqalao samsaxuri	469,700	350,380	89,470	87,685.44	87,685.44		87,685.44	
	xarjebi	469,700	350,380	89,470	87,685.44	87,685.44		87,685.44	
	Sromis anazRaureba	462,500	350,380	89,470	87,685.44	87,685.44		87,685.44	
01 01 04	socialuri momsaxurebisa da kulturis saqalao samsaxuri	1,292,600	980,040	245,010	242,979.19	242,979.19		242,979.19	
	xarjebi	1,292,600	980,040	245,010	242,979.19	242,979.19		242,979.19	
	Sromis anazRaureba	1,256,600	980,040	245,010	242,979.19	242,979.19		242,979.19	
01 01 06	municipaluri Sesyidvebis saqalao samsaxuri	534,100	391,080	97,770	95,596.09	95,596.09		95,596.09	
	xarjebi	534,100	391,080	97,770	95,596.09	95,596.09		95,596.09	

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmeli avansi		
	Sromis anazRaureba	528,100	391,080	97,770	95,596.09	95,596.09		95,596.09	
01 01 07	zedamxedvelobis saqalao samsaxuri	1,828,300	1,460,640	401,860	397,813.21	396,914.21		396,914.21	
	xarjebi	1,828,300	1,460,640	401,860	397,813.21	396,914.21		396,914.21	
	Sromis anazRaureba	1,799,500	1,460,640	401,860	397,813.21	396,914.21		396,914.21	
01 01 08	transportis saqalao samsaxuri	679,400	545,045	149,135	143,682.20	143,682.20		143,682.20	
	xarjebi	679,400	545,045	149,135	143,682.20	143,682.20		143,682.20	
	Sromis anazRaureba	648,200	542,436	146,526	141,074.08	141,074.08		141,074.08	
	saqoneli da momsaxureba	31,200	2,609	2,609	2,608.12	2,608.12		2,608.12	
01 01 10	kanonierebis dacvis generaluri inspeqcia	342,700	259,095	62,390	3,195.17	3,195.17		3,195.17	
	xarjebi	342,700	259,095	62,390	3,195.17	3,195.17		3,195.17	
	Sromis anazRaureba	317,500	259,095	62,390	3,195.17	3,195.17		3,195.17	
01 01 11	keTil mowyobis saqalao samsaxuri	1,265,900	1,088,040	272,010	218,848.13	218,848.13		218,848.13	
	xarjebi	1,265,900	1,088,040	272,010	218,848.13	218,848.13		218,848.13	
	Sromis anazRaureba	1,234,700	1,088,040	272,010	218,848.13	218,848.13		218,848.13	
01 01 12	ekologiisa da gamwvanebis saqalao samsaxuri	561,800	428,520	107,230	107,182.16	107,182.16		107,182.16	
	xarjebi	561,800	428,520	107,230	107,182.16	107,182.16		107,182.16	
	Sromis anazRaureba	523,400	428,520	107,230	107,182.16	107,182.16		107,182.16	
01 01 15	iuridiuli samsaxuri		539,400	134,850	134,507.89	134,507.89		134,507.89	
	xarjebi		539,400	134,850	134,507.89	134,507.89		134,507.89	
	Sromis anazRaureba		539,400	134,850	134,507.89	134,507.89		134,507.89	
01 02	satransporto infrastruqturis	98,505,600	98,505,600	11,789,455	10,312,519.66	8,512,968.28	1,783,267.38	10,296,235.66	
	xarjebi	43,768,300	43,873,300	9,588,670	9,008,860.52	8,402,560.52	590,016.00	8,992,576.52	
	saqoneli da momsaxureba	13,244,800	13,244,800	1,138,670	648,227.49	58,211.49	590,016.00	648,227.49	
	sxva xarjebi	30,523,500	30,628,500	8,450,000	8,360,633.03	8,344,349.03		8,344,349.03	
	arafinansuri aqtivebi	54,737,300	54,632,300	2,200,785	1,303,659.14	110,407.76	1,193,251.38	1,303,659.14	
01 02 01	gzis safaris aRdgeniTisamuSaoebi	58,613,700	58,613,700	2,438,205	1,620,333.33	167,503.95	1,436,545.38	1,604,049.33	
	xarjebi	10,000,000	10,105,000	605,000	345,078.03	85,500.03	243,294.00	328,794.03	
	saqoneli da momsaxureba	9,700,000	9,700,000	425,000	243,294.00		243,294.00	243,294.00	
	sxva xarjebi	300,000	405,000	180,000	101,784.03	85,500.03		85,500.03	

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						standartuli	daumowmeli avansi		
	arafinansuri aqtivebi	48,613,700	48,508,700	1,833,205	1,275,255.30	82,003.92	1,193,251.38	1,275,255.30	
01 02 02	sa t r a n s p o r t o i n f r a s t r u q t u r i s RonisZiebebi	9,668,400	9,668,400	1,081,250	433,337.33	86,615.33	346,722.00	433,337.33	
	xarjebi	3,544,800	3,544,800	713,670	404,933.49	58,211.49	346,722.00	404,933.49	
	saqoneli da momsaxureba	3,544,800	3,544,800	713,670	404,933.49	58,211.49	346,722.00	404,933.49	
	arafinansuri aqtivebi	6,123,600	6,123,600	367,580	28,403.84	28,403.84		28,403.84	
01 02 03	m e t r o s m o Z r a v i S e m a d g e n l o b i s v a g o n e b i s modernizaciis programa	6,540,000	6,540,000	3,270,000	3,258,849.00	3,258,849.00		3,258,849.00	
	xarjebi	6,540,000	6,540,000	3,270,000	3,258,849.00	3,258,849.00		3,258,849.00	
	sxva xarjebi	6,540,000	6,540,000	3,270,000	3,258,849.00	3,258,849.00		3,258,849.00	
01 02 06	sa t r a n s p o r t o k o m p a n i i s s u b s i d i a	23,683,500	23,683,500	5,000,000	5,000,000.00	5,000,000.00		5,000,000.00	
	xarjebi	23,683,500	23,683,500	5,000,000	5,000,000.00	5,000,000.00		5,000,000.00	
	sxva xarjebi	23,683,500	23,683,500	5,000,000	5,000,000.00	5,000,000.00		5,000,000.00	
01 03	T b i l i s i s e k o n o m i k i s g a n v i T a r e b i s xe l S e w y o b i s a T v i s s a W i r o s a q m i a n o b e b i	5,279,500	5,279,500	1,303,510	476,816.26	402,003.76		402,003.76	
	xarjebi	4,279,500	4,279,500	1,103,510	476,816.26	402,003.76		402,003.76	
	Sromis anazRaureba	5,800	5,800	5,800					
	saqoneli da momsaxureba	4,260,990	4,260,990	1,085,000	466,464.46	391,651.96		391,651.96	
	sxva xarjebi	12,710	12,710	12,710	10,351.80	10,351.80		10,351.80	
	finansuri aqtivebi	1,000,000	1,000,000	200,000					
01 03 01	a d g i l o b r i v i b i z n e s i s g a n v i T a r e b i s	1,000,000	1,000,000	200,000					
	finansuri aqtivebi	1,000,000	1,000,000	200,000					
01 03 02	p r o g r a m a ` T b i l i s i S e s a Z l e b l o b a T a q a l a q i ~	498,000	498,000	120,000	87,021.00	87,021.00		87,021.00	
	xarjebi	498,000	498,000	120,000	87,021.00	87,021.00		87,021.00	
	saqoneli da momsaxureba	498,000	498,000	120,000	87,021.00	87,021.00		87,021.00	
01 03 03	T b i l i s i S e x v e d r e b i s a d g i l i	280,000	280,000						
	xarjebi	280,000	280,000						
	saqoneli da momsaxureba	280,000	280,000						
01 03 05	T b i l i s i s g a n v i T a r e b i s s t r a t e g i i s	150,000	150,000	30,000	6,000.00	6,000.00		6,000.00	
	xarjebi	150,000	150,000	30,000	6,000.00	6,000.00		6,000.00	
	saqoneli da momsaxureba	150,000	150,000	30,000	6,000.00	6,000.00		6,000.00	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebuli	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
01 03 06	"merebis SeTanxmebiT" nakisri Sesasruleblad saWiRo RonisZiebebi	27,000	27,000						
	xarjebi	27,000	27,000						
	saqoneli da momsaxureba	27,000	27,000						
01 03 07	moqalageTa gadamzadebis kursebi kompiuteri, biznesis sawyisebi)	3,041,800	3,041,800	844,500	372,193.46	297,380.96		297,380.96	
	xarjebi	3,041,800	3,041,800	844,500	372,193.46	297,380.96		297,380.96	
	saqoneli da momsaxureba	3,041,800	3,041,800	844,500	372,193.46	297,380.96		297,380.96	
01 03 08	Tbilisi - qalageTa qselebsa da evropul	82,700	82,700	36,510	10,351.80	10,351.80		10,351.80	
	xarjebi	82,700	82,700	36,510	10,351.80	10,351.80		10,351.80	
	Sromis anazRaureba	5,800	5,800	5,800					
	saqoneli da momsaxureba	64,190	64,190	18,000					
	sxva xarjebi	12,710	12,710	12,710	10,351.80	10,351.80		10,351.80	
01 03 09	q.Tbilisis biujetis da meriis erTiani saaRricxvo modelis Seqmnis programa	200,000	200,000	72,500	1,250.00	1,250.00		1,250.00	
	xarjebi	200,000	200,000	72,500	1,250.00	1,250.00		1,250.00	
	saqoneli da momsaxureba	200,000	200,000	72,500	1,250.00	1,250.00		1,250.00	
01 04	keTil mowyobis RonisZiebebi	45,278,100	45,278,100	6,469,525	4,806,813.94	4,143,759.45	663,053.49	4,806,812.94	
	xarjebi	41,178,100	41,078,100	5,969,525	4,658,176.91	3,995,122.42	663,053.49	4,658,175.91	
	saqoneli da momsaxureba	34,641,100	34,521,100	5,315,275	4,507,070.88	3,861,844.24	645,225.64	4,507,069.88	
	sxva xarjebi	6,537,000	6,557,000	654,250	151,106.03	133,278.18	17,827.85	151,106.03	
	arafinansuri aqtivebi	4,100,000	4,200,000	500,000	148,637.03	148,637.03		148,637.03	
01 04 01	gareganaTebis qselis eqsploatacia da da reabilitacia	15,000,000	15,000,000	2,950,000	2,824,971.80	2,561,746.16	263,225.64	2,824,971.80	
	xarjebi	14,700,000	14,700,000	2,875,000	2,824,971.80	2,561,746.16	263,225.64	2,824,971.80	
	saqoneli da momsaxureba	14,700,000	14,700,000	2,875,000	2,824,971.80	2,561,746.16	263,225.64	2,824,971.80	
	arafinansuri aqtivebi	300,000	300,000	75,000					
01 04 02	saniaRvre qselis movla-patronoba	1,860,000	1,860,000	465,000	240,156.77	240,156.77		240,156.77	
	xarjebi	1,860,000	1,860,000	465,000	240,156.77	240,156.77		240,156.77	
	saqoneli da momsaxureba	1,860,000	1,860,000	465,000	240,156.77	240,156.77		240,156.77	
01 04 03	qalaggaformebiTi RonisZiebebi	7,435,100	7,936,600	934,150	778,041.81	396,040.81	382,000.00	778,040.81	

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		damtkicebul i gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	xarjebi	6,435,100	6,636,600	859,150	774,226.00	392,225.00	382,000.00	774,225.00	
	saqoneli da momsaxureba	6,263,100	6,464,600	816,150	774,226.00	392,225.00	382,000.00	774,225.00	
	sxva xarjebi	172,000	172,000	43,000					
	arafinansuri aqtivebi	1,000,000	1,300,000	75,000	3,815.81	3,815.81		3,815.81	
01 04 04	miwisqveSa gadasavlelebis da reabilitaciis samuSaoebi	220,000	220,000	55,000					
	xarjebi	220,000	220,000	55,000					
	saqoneli da momsaxureba	220,000	220,000	55,000					
01 04 06	qalagqamwvanebis RonisZiebebi	11,930,000	11,930,000	982,500	693,957.52	693,957.52		693,957.52	
	xarjebi	9,480,000	9,480,000	670,000	549,136.30	549,136.30		549,136.30	
	saqoneli da momsaxureba	9,115,000	9,095,000	558,750	486,324.30	486,324.30		486,324.30	
	sxva xarjebi	365,000	385,000	111,250	62,812.00	62,812.00		62,812.00	
	arafinansuri aqtivebi	2,450,000	2,450,000	312,500	144,821.22	144,821.22		144,821.22	
01 04 07	sxvadasxva keTimowjobis RonisZiebebi	8,833,000	8,331,500	1,082,875	269,686.04	251,858.19	17,827.85	269,686.04	
	xarjebi	8,483,000	8,181,500	1,045,375	269,686.04	251,858.19	17,827.85	269,686.04	
	saqoneli da momsaxureba	2,483,000	2,181,500	545,375	181,392.01	181,392.01		181,392.01	
	sxva xarjebi	6,000,000	6,000,000	500,000	88,294.03	70,466.18	17,827.85	88,294.03	
	arafinansuri aqtivebi	350,000	150,000	37,500					
01 05	avariuli Senobebis da sxva nageb. gamagrebis rekonstr. da saremontო samuSaoebi.	50,450,000	51,258,800	29,775,400	22,049,395.78	18,999,127.78	50,268.00	19,049,395.78	
	xarjebi	36,400,000	36,760,000	29,180,000	22,016,827.78	18,999,127.78	17,700.00	19,016,827.78	
	saqoneli da momsaxureba	500,000	500,000	125,000	39,127.78	39,127.78		39,127.78	
	sxva xarjebi	35,900,000	36,260,000	29,055,000	21,977,700.00	18,960,000.00	17,700.00	18,977,700.00	
	arafinansuri aqtivebi	14,050,000	14,498,800	595,400	32,568.00		32,568.00	32,568.00	
01 05 01	avariuli Senobebis gamagreba	20,000,000	20,000,000	13,020,000	6,017,700.00	3,000,000.00	17,700.00	3,017,700.00	
	xarjebi	20,000,000	20,000,000	13,020,000	6,017,700.00	3,000,000.00	17,700.00	3,017,700.00	
	sxva xarjebi	20,000,000	20,000,000	13,020,000	6,017,700.00	3,000,000.00	17,700.00	3,017,700.00	
01 05 02	sainJinro nagebobebis da infrastruqturis obieqtebis mSenebloba da	29,450,000	30,258,800	16,505,400	15,992,568.00	15,960,000.00	32,568.00	15,992,568.00	
	xarjebi	15,600,000	15,960,000	15,960,000	15,960,000.00	15,960,000.00		15,960,000.00	
	sxva xarjebi	15,600,000	15,960,000	15,960,000	15,960,000.00	15,960,000.00		15,960,000.00	

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	arafinansuri aqtivebi	13,850,000	14,298,800	545,400	32,568.00		32,568.00	32,568.00	
01 05 03	ukanono nagebobebis demontaJi	500,000	500,000	125,000	39,127.78	39,127.78		39,127.78	
	xarjebi	500,000	500,000	125,000	39,127.78	39,127.78		39,127.78	
	saqoneli da momsaxureba	500,000	500,000	125,000	39,127.78	39,127.78		39,127.78	
01 05 04	saproeqt o-saZiebo da kvleviTis samuSaoebi, eqspe tiza, teqn. pirobebi, konservacia da	500,000	500,000	125,000					
	xarjebi	300,000	300,000	75,000					
	sxva xarjebi	300,000	300,000	75,000					
	arafinansuri aqtivebi	200,000	200,000	50,000					
01 06	binaTmesakuTreTa amxanagobebis ganviTare xe l Sewyobis programa	600,000	600,000	150,000					
	xarjebi	600,000	600,000	150,000					
	saqoneli da momsaxureba	600,000	600,000	150,000					
01 07	Zveli Tbilisis axali sicocxle	64,414,700	64,414,700	7,103,675	5,964,038.54	5,964,038.54		5,964,038.54	
	arafinansuri aqtivebi	64,414,700	64,414,700	7,103,675	5,964,038.54	5,964,038.54		5,964,038.54	
01 07 02	adgilobrivi TviTmmarTvelobisTvis Sesyidvisa da ganviTarebis programa	24,000,000	24,000,000	6,000,000	5,474,001.56	5,474,001.56		5,474,001.56	
	arafinansuri aqtivebi	24,000,000	24,000,000	6,000,000	5,474,001.56	5,474,001.56		5,474,001.56	
01 07 04	Zveli Tbilisis axali sicocxle	40,414,700	40,414,700	1,103,675	490,036.98	490,036.98		490,036.98	
	arafinansuri aqtivebi	40,414,700	40,414,700	1,103,675	490,036.98	490,036.98		490,036.98	
01 08	q.Tbilisis dasufTavebis RonisZiebebi	50,823,300	50,823,300	18,941,500	10,642,433.05	10,642,433.05		10,642,433.05	
	xarjebi	50,823,300	50,823,300	18,941,500	10,642,433.05	10,642,433.05		10,642,433.05	
	saqoneli da momsaxureba	44,823,300	47,823,300	15,941,500	10,642,433.05	10,642,433.05		10,642,433.05	
	sxva xarjebi	6,000,000	3,000,000	3,000,000					
01 08 01	dasufTavebis programa	42,699,300	42,699,300	14,800,500	9,715,160.80	9,715,160.80		9,715,160.80	
	xarjebi	42,699,300	42,699,300	14,800,500	9,715,160.80	9,715,160.80		9,715,160.80	
	saqoneli da momsaxureba	39,699,300	39,699,300	11,800,500	9,715,160.80	9,715,160.80		9,715,160.80	
	sxva xarjebi	3,000,000	3,000,000	3,000,000					
01 08 02	Ria nagavsayreli poligonebis programa	8,124,000	8,124,000	4,141,000	927,272.25	927,272.25		927,272.25	
	xarjebi	8,124,000	8,124,000	4,141,000	927,272.25	927,272.25		927,272.25	
	saqoneli da momsaxureba	5,124,000	8,124,000	4,141,000	927,272.25	927,272.25		927,272.25	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
01 09	<i>janmrTelobis dacvis programebi</i>	15,485,600	15,985,600	4,496,150	3,870,419.98	3,469,969.98	400,000.00	3,869,969.98	
	xarjebi	15,485,600	15,985,600	4,496,150	3,870,419.98	3,469,969.98	400,000.00	3,869,969.98	
	saqoneli da momsaxureba	60,000	60,000	45,000	34,999.20	34,999.20		34,999.20	
	socialuri uzrunvelyofa	15,425,600	15,925,600	4,451,150	3,835,420.78	3,434,970.78	400,000.00	3,834,970.78	
01 09 01	<i>sarZeve jirkvlisa da saSv.yelis programa (gaeros fondis dafinanseba)</i>	1,225,000	1,225,000	400,000	400,000.00		400,000.00	400,000.00	
	xarjebi	1,225,000	1,225,000	400,000	400,000.00		400,000.00	400,000.00	
	socialuri uzrunvelyofa	1,225,000	1,225,000	400,000	400,000.00		400,000.00	400,000.00	
01 09 02	<i>samxedro ZalebSi gasawvevad mozardTa samedicino Semowmebis programa</i>	60,000	60,000	45,000	34,999.20	34,999.20		34,999.20	
	xarjebi	60,000	60,000	45,000	34,999.20	34,999.20		34,999.20	
	saqoneli da momsaxureba	60,000	60,000	45,000	34,999.20	34,999.20		34,999.20	
01 09 04	<i>gadamdeb daavadebaTa epidemio logiuri kontrollis programa</i>	400,000	400,000	101,000	100,944.00	100,944.00		100,944.00	
	xarjebi	400,000	400,000	101,000	100,944.00	100,944.00		100,944.00	
	socialuri uzrunvelyofa	400,000	400,000	101,000	100,944.00	100,944.00		100,944.00	
01 09 05	<i>samedicino dazRvevis-daxmarebis programa</i>	12,345,600	12,345,600	3,086,400	2,883,527.38	2,883,527.38		2,883,527.38	
	xarjebi	12,345,600	12,345,600	3,086,400	2,883,527.38	2,883,527.38		2,883,527.38	
	socialuri uzrunvelyofa	12,345,600	12,345,600	3,086,400	2,883,527.38	2,883,527.38		2,883,527.38	
01 09 06	<i>winamdebare jirkvlis qirurgiuli mkurna lobis programa</i>	225,000	225,000	56,250					
	xarjebi	225,000	225,000	56,250					
	socialuri uzrunvelyofa	225,000	225,000	56,250					
01 09 07	<i>Tvalis daavadebaTa operaciuli</i>	300,000	300,000	75,000					
	xarjebi	300,000	300,000	75,000					
	socialuri uzrunvelyofa	300,000	300,000	75,000					
01 09 08	<i>Ciyvis qirurgiuli mkurna lobis programa</i>	200,000	200,000	50,000					
	xarjebi	200,000	200,000	50,000					
	socialuri uzrunvelyofa	200,000	200,000	50,000					
01 09 09	<i>nuSura jirkvlebis da adenoidebis mkurna lobis programa</i>	250,000	250,000	62,500					

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	xarjebi	250,000	250,000	62,500					
	socialური uzrunvelyofa	250,000	250,000	62,500					
01 09 10	<i>gripis epidemiasTan brZolis programa</i> <i>gripis epidemiasTan brZolis programa</i>		500,000	500,000	450,949.40	450,499.40		450,499.40	
	xarjebi		500,000	500,000	450,949.40	450,499.40		450,499.40	
	socialური uzrunvelyofa		500,000	500,000	450,949.40	450,499.40		450,499.40	
01 09 11	<i>hoIecisteqtomia (naRvIis buSti) programa</i>	150,000	150,000	37,500					
	xarjebi	150,000	150,000	37,500					
	socialური uzrunvelyofa	150,000	150,000	37,500					
01 09 12	<i>saSvil osnos da danamatebis eqtipraciis</i>	150,000	150,000	37,500					
	xarjebi	150,000	150,000	37,500					
	socialური uzrunvelyofa	150,000	150,000	37,500					
01 09 13	<i>narkomaniis CanacvlebiTi Terapiis</i> <i>programa</i>	180,000	180,000	45,000					
	xarjebi	180,000	180,000	45,000					
	socialური uzrunvelyofa	180,000	180,000	45,000					
01 10	<i>socialური dacvis programebi</i>	63,838,500	64,248,000	20,450,230	20,667,156.00	19,554,919.68		19,554,919.68	
	xarjebi	63,838,500	63,798,000	20,337,730	20,667,156.00	19,554,919.68		19,554,919.68	
	saqonელი და momsaxureბა	162,000	172,665	51,165	44,033.24	32,636.92		32,636.92	
	socialური uzrunvelyofa	59,029,100	59,367,935	17,932,665	17,553,122.76	17,551,182.76		17,551,182.76	
	sxva xarjebi	4,197,400	4,257,400	2,353,900	3,070,000.00	1,971,100.00		1,971,100.00	
	arafinansური აqtiვები	450,000	450,000	112,500					
01 10 01	<i>soc. daucv. ojaxebisaTvis komunalur da</i> <i>gadasaxadebze daxmarebis programa</i>	7,995,000	8,404,500	3,808,420	3,805,708.16	3,805,383.16		3,805,383.16	
	xarjebi	7,995,000	8,404,500	3,808,420	3,805,708.16	3,805,383.16		3,805,383.16	
	socialური uzrunvelyofa	7,995,000	8,404,500	3,808,420	3,805,708.16	3,805,383.16		3,805,383.16	
01 10 02	<i>soc. daucv.mravaI SviIiani ojaxebisaTvis 18</i> <i>asakis TiT.bavSvze yoveI Tv.daxmarebis</i>	2,400,000	2,400,000	600,000	393,350.00	393,350.00		393,350.00	
	xarjebi	2,400,000	2,400,000	600,000	393,350.00	393,350.00		393,350.00	
	socialური uzrunvelyofa	2,400,000	2,400,000	600,000	393,350.00	393,350.00		393,350.00	
01 10 03	<i>soc.daucv.ojax.me-3,me-4,me-5 da meti SviIis</i>	110,000	110,000	28,100	27,400.00	27,400.00		27,400.00	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
	<i>dabadebisaTvis</i>								
	xarjebi	110,000	110,000	28,100	27,400.00	27,400.00		27,400.00	
	socialuri uzrunvelyofa	110,000	110,000	28,100	27,400.00	27,400.00		27,400.00	
01 10 04	<i>SezRuduli SesaZleblobis mqone bavSvTa samkurnalo reabilitaciis (daxmarebis)</i>	300,000	300,000						
	xarjebi	300,000	300,000						
	socialuri uzrunvelyofa	300,000	300,000						
01 10 05	<i>100 wels miRweuli moqalageTaTvis erTjeradi daxmarebis programa</i>	30,600	30,600	7,650	4,400.00	4,400.00		4,400.00	
	xarjebi	30,600	30,600	7,650	4,400.00	4,400.00		4,400.00	
	socialuri uzrunvelyofa	30,600	30,600	7,650	4,400.00	4,400.00		4,400.00	
01 10 06	<i>socialurad daucveli da sxva kategoriis mosaxleobis servisebis miwodebis</i>	3,381,600	3,381,600	445,400	394,946.20	382,476.20		382,476.20	
	xarjebi	3,381,600	3,381,600	445,400	394,946.20	382,476.20		382,476.20	
	saqoneli da momsaxureba	64,000	74,665	26,665	26,565.00	15,600.00		15,600.00	
	socialuri uzrunvelyofa	3,317,600	3,306,935	418,735	368,381.20	366,876.20		366,876.20	
01 10 07	<i>socialur sakiTxebze informaciuli uzrunvelyofis programa</i>	38,000	38,000	9,500	9,482.50	9,482.50		9,482.50	
	xarjebi	38,000	38,000	9,500	9,482.50	9,482.50		9,482.50	
	saqoneli da momsaxureba	38,000	38,000	9,500	9,482.50	9,482.50		9,482.50	
01 10 08	<i>socialurad daucveli da upatrono dafinansebis programa</i>	60,000	120,000	30,000					
	xarjebi	60,000	120,000	30,000					
	sxva xarjebi	60,000	120,000	30,000					
01 10 09	<i>yru invalidTaTvisTarjiman-daqtologebis momsaxurebiT uzrunvelyofis (daxmarebis)</i>	18,000	18,000	4,500					
	xarjebi	18,000	18,000	4,500					
	sxva xarjebi	18,000	18,000	4,500					
01 10 11	<i>sxva socialuri (daxmarebis) programebi</i>	150,000	85,000	17,500					
	xarjebi	150,000	85,000	17,500					
	socialuri uzrunvelyofa	150,000	85,000	17,500					

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
01 10 15	omis veteranTa daxmarebis programa	320,000	320,000						
	xarjebi	320,000	320,000						
	socialuri uzrunvelyofa	320,000	320,000						
01 10 16	saqalaqo samgzavro transportiT ufasod, an SeRavaTiT mosargeble pirTa	19,445,900	19,445,900	6,717,260	6,717,213.40	6,717,213.40		6,717,213.40	
	xarjebi	19,445,900	19,445,900	6,717,260	6,717,213.40	6,717,213.40		6,717,213.40	
	socialuri uzrunvelyofa	19,445,900	19,445,900	6,717,260	6,717,213.40	6,717,213.40		6,717,213.40	
01 10 17	`socialuri sacxovrisi keTilganwyobi l programa	510,000	510,000	127,500	7,985.74	7,554.42		7,554.42	
	xarjebi	60,000	60,000	15,000	7,985.74	7,554.42		7,554.42	
	saqoneli da momsaxureba	60,000	60,000	15,000	7,985.74	7,554.42		7,554.42	
	arafinansuri aqtivebi	450,000	450,000	112,500					
01 10 19	q.TbilisSi mcxovrebi pensionerebisatvis pensiis danamatis (daxmarebis) gacemis	24,600,000	24,600,000	6,240,000	6,236,670.00	6,236,560.00		6,236,560.00	
	xarjebi	24,600,000	24,600,000	6,240,000	6,236,670.00	6,236,560.00		6,236,560.00	
	socialuri uzrunvelyofa	24,600,000	24,600,000	6,240,000	6,236,670.00	6,236,560.00		6,236,560.00	
01 10 20	programa `Tbiliselebis advokati~	400,000	400,000	100,000	100,000.00	100,000.00		100,000.00	
	xarjebi	400,000	400,000	100,000	100,000.00	100,000.00		100,000.00	
	sxva xarjebi	400,000	400,000	100,000	100,000.00	100,000.00		100,000.00	
01 10 22	l to lvi lebis gazifikaciis programebi	3,719,400	3,719,400	2,219,400	2,970,000.00	1,871,100.00		1,871,100.00	
	xarjebi	3,719,400	3,719,400	2,219,400	2,970,000.00	1,871,100.00		1,871,100.00	
	sxva xarjebi	3,719,400	3,719,400	2,219,400	2,970,000.00	1,871,100.00		1,871,100.00	
01 10 23	socialurad daucveli ojaxebisatvis dafinansebis (vauCeris) programa	360,000	360,000	90,000					
	xarjebi	360,000	360,000	90,000					
	socialuri uzrunvelyofa	360,000	360,000	90,000					
01 10 24	martoxela xandazmulTa dRis centris		5,000	5,000					
	xarjebi		5,000	5,000					
	socialuri uzrunvelyofa		5,000	5,000					
01 11	ganaTlebis programebi	45,460,500	42,628,600	9,629,110	8,510,736.70	8,503,236.70		8,503,236.70	
	xarjebi	45,460,500	42,628,600	9,629,110	8,510,736.70	8,503,236.70		8,503,236.70	

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmeli avansi		
	saqoneli da momsaxureba	5,569,600	5,569,600	1,392,400	811,502.90	810,502.90		810,502.90	
	subsidiebi	23,798,100	23,643,900	7,539,325	7,538,535.00	7,538,535.00		7,538,535.00	
	socialuri uzrunvelyofa	13,992,800	11,160,900	218,185					
	sxva xarjebi	2,100,000	2,254,200	479,200	160,698.80	154,198.80		154,198.80	
01 11 01	sazogadoebis informirebis, moswavleTa programa	200,000	200,000	50,000	6,500.00				
	xarjebi	200,000	200,000	50,000	6,500.00				
	saqoneli da momsaxureba	100,000	100,000	25,000					
	sxva xarjebi	100,000	100,000	25,000	6,500.00				
01 11 02	q.TbilisSi socialurad daucvelojaxebSi moswavleTa saxelmZRvaneloebiT	650,000	650,000	162,500					
	xarjebi	650,000	650,000	162,500					
	socialuri uzrunvelyofa	650,000	650,000	162,500					
01 11 03	skolamdeli arZrdis dawesebulebebis xelSewyobis (vauCeris) programa	23,798,100	23,798,100	7,693,525	7,692,733.80	7,692,733.80		7,692,733.80	
	xarjebi	23,798,100	23,798,100	7,693,525	7,692,733.80	7,692,733.80		7,692,733.80	
	subsidiebi	23,798,100	23,643,900	7,539,325	7,538,535.00	7,538,535.00		7,538,535.00	
	sxva xarjebi		154,200	154,200	154,198.80	154,198.80		154,198.80	
01 11 04	skolamdeli arZrdis dawesebulebebisა da skolebis reformis xelSewyobis programa	1,069,600	1,069,600	267,400	233,400.00	232,400.00		232,400.00	
	xarjebi	1,069,600	1,069,600	267,400	233,400.00	232,400.00		232,400.00	
	saqoneli da momsaxureba	1,069,600	1,069,600	267,400	233,400.00	232,400.00		232,400.00	
01 11 05	skolamdeli arZrdis daweseb. soc. ojaxebis bavSvTa daxmarebis programa	15,342,800	12,510,900	355,685					
	xarjebi	15,342,800	12,510,900	355,685					
	socialuri uzrunvelyofa	13,342,800	10,510,900	55,685					
	sxva xarjebi	2,000,000	2,000,000	300,000					
01 11 06	sazogadoebis ganaTlebisა da informirebis	4,400,000	4,400,000	1,100,000	578,102.90	578,102.90		578,102.90	
	xarjebi	4,400,000	4,400,000	1,100,000	578,102.90	578,102.90		578,102.90	
	saqoneli da momsaxureba	4,400,000	4,400,000	1,100,000	578,102.90	578,102.90		578,102.90	
01 12	kul turis programebi	15,598,700	16,185,100	3,540,635	3,114,060.08	3,077,880.08		3,077,880.08	

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						standartuli	daumowmebeli avansi		
	xarjebi	15,598,700	16,185,100	3,540,635	3,114,060.08	3,077,880.08		3,077,880.08	
	saqoneli da momsaxureba	6,646,500	7,217,900	1,300,000	1,142,790.75	1,106,610.75		1,106,610.75	
	subsidiebi	7,052,200	7,052,200	1,794,698	1,648,595.33	1,648,595.33		1,648,595.33	
	sxva xarjebi	1,900,000	1,915,000	445,937	322,674.00	322,674.00		322,674.00	
01 12 01	saxe l m w i f o d Resaswau lebi	2,000,000	1,970,000	387,937	298,252.75	282,502.75		282,502.75	
	xarjebi	2,000,000	1,970,000	387,937	298,252.75	282,502.75		282,502.75	
	saqoneli da momsaxureba	1,800,000	1,770,000	350,000	268,252.75	252,502.75		252,502.75	
	sxva xarjebi	200,000	200,000	37,937	30,000.00	30,000.00		30,000.00	
01 12 02	gacvliTi kul turuli programebi qalqeqbs Soris	200,000	200,000	40,000					
	xarjebi	200,000	200,000	40,000					
	saqoneli da momsaxureba	100,000	100,000	20,000					
	sxva xarjebi	100,000	100,000	20,000					
01 12 03	Teatraluri xelovnebis ganviTarebis programa	1,050,000	1,050,000	274,563	234,576.84	234,576.84		234,576.84	
	xarjebi	1,050,000	1,050,000	274,563	234,576.84	234,576.84		234,576.84	
	subsidiebi	850,000	850,000	224,563	220,576.84	220,576.84		220,576.84	
	sxva xarjebi	200,000	200,000	50,000	14,000.00	14,000.00		14,000.00	
01 12 03 01	saxe melis saxe lobis dramatu li Teatris	200,000	200,000	62,063	62,061.84	62,061.84		62,061.84	
	xarjebi	200,000	200,000	62,063	62,061.84	62,061.84		62,061.84	
	subsidiebi	200,000	200,000	62,063	62,061.84	62,061.84		62,061.84	
01 12 03 02	pantomimis saxe l m w i f o Teatris reper tuaris ganaxleba	150,000	150,000	37,500	33,515.00	33,515.00		33,515.00	
	xarjebi	150,000	150,000	37,500	33,515.00	33,515.00		33,515.00	
	subsidiebi	150,000	150,000	37,500	33,515.00	33,515.00		33,515.00	
01 12 03 03	Tavisufali Teatraluri proeqtebis	200,000	200,000	50,000	14,000.00	14,000.00		14,000.00	
	xarjebi	200,000	200,000	50,000	14,000.00	14,000.00		14,000.00	
	sxva xarjebi	200,000	200,000	50,000	14,000.00	14,000.00		14,000.00	
01 12 03 04	Tbilisis saSemsruleblo xelovnebis saerTaSoriso festivali	500,000	500,000	125,000	125,000.00	125,000.00		125,000.00	
	xarjebi	500,000	500,000	125,000	125,000.00	125,000.00		125,000.00	

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						standartuli	daumowmeli avansi		
	subsidiebi	500,000	500,000	125,000	125,000.00	125,000.00		125,000.00	
01 12 04	saxe l ovnebo ganaT lebis xe l Sewyobis	924,800	924,800	262,600	261,055.00	261,055.00		261,055.00	
	xarjebi	924,800	924,800	262,600	261,055.00	261,055.00		261,055.00	
	saqoneli da momsaxureba	36,500	36,500	1,500					
	subsidiebi	208,300	208,300	57,100	57,055.00	57,055.00		57,055.00	
	sxva xarjebi	680,000	680,000	204,000	204,000.00	204,000.00		204,000.00	
01 12 05	adgil obrivi mniSvne lobis biblioTekebis programa	1,700,000	1,700,000	425,000	388,819.87	388,819.87		388,819.87	
	xarjebi	1,700,000	1,700,000	425,000	388,819.87	388,819.87		388,819.87	
	subsidiebi	1,700,000	1,700,000	425,000	388,819.87	388,819.87		388,819.87	
01 12 06	adgil obrivi mniSvne lobis muzeუმების დაპოპულარიზაციის programa	718,400	718,400	181,595	173,942.16	173,942.16		173,942.16	
	xarjebi	718,400	718,400	181,595	173,942.16	173,942.16		173,942.16	
	subsidiebi	718,400	718,400	181,595	173,942.16	173,942.16		173,942.16	
01 12 06 01	i.WavWavaZis literaturul-memorialuri	165,000	165,000	41,250	37,749.55	37,749.55		37,749.55	
	xarjebi	165,000	165,000	41,250	37,749.55	37,749.55		37,749.55	
	subsidiebi	165,000	165,000	41,250	37,749.55	37,749.55		37,749.55	
01 12 06 02	z.faliaSvilis memorialuri saxl-muzeumi	64,000	64,000	16,050	16,038.88	16,038.88		16,038.88	
	xarjebi	64,000	64,000	16,050	16,038.88	16,038.88		16,038.88	
	subsidiebi	64,000	64,000	16,050	16,038.88	16,038.88		16,038.88	
01 12 06 03	n.baraTaSvilis saxl-muzeumi	65,300	65,300	16,725	16,721.66	16,721.66		16,721.66	
	xarjebi	65,300	65,300	16,725	16,721.66	16,721.66		16,721.66	
	subsidiebi	65,300	65,300	16,725	16,721.66	16,721.66		16,721.66	
01 12 06 04	m.javaxiSvilis memorialuri bina-muzeumi	40,300	40,300	10,325	10,321.23	10,321.23		10,321.23	
	xarjebi	40,300	40,300	10,325	10,321.23	10,321.23		10,321.23	
	subsidiebi	40,300	40,300	10,325	10,321.23	10,321.23		10,321.23	
01 12 06 05	g. tabiZis memorialuri bina-muzeumi	60,000	60,000	15,000	14,227.94	14,227.94		14,227.94	
	xarjebi	60,000	60,000	15,000	14,227.94	14,227.94		14,227.94	
	subsidiebi	60,000	60,000	15,000	14,227.94	14,227.94		14,227.94	
01 12 06 06	v.Wabukianis memorialuri bina-muzeumi	45,000	45,000	11,250	10,678.95	10,678.95		10,678.95	
	xarjebi	45,000	45,000	11,250	10,678.95	10,678.95		10,678.95	

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						standartuli	daumowmebeli avansi		
	subsidiebi	45,000	45,000	11,250	10,678.95	10,678.95		10,678.95	
01 12 06 07	m.kostavas memorialuri saxl-muzeumi	55,000	55,000	13,750	12,863.13	12,863.13		12,863.13	
	xarjebi	55,000	55,000	13,750	12,863.13	12,863.13		12,863.13	
	subsidiebi	55,000	55,000	13,750	12,863.13	12,863.13		12,863.13	
01 12 06 08	s.wereTl is memorialuri bina-muzeumi	35,900	35,900	8,970	8,634.57	8,634.57		8,634.57	
	xarjebi	35,900	35,900	8,970	8,634.57	8,634.57		8,634.57	
	subsidiebi	35,900	35,900	8,970	8,634.57	8,634.57		8,634.57	
01 12 06 09	q.Tbil isis Tojinebis muzeumi	100,200	100,200	25,050	24,912.36	24,912.36		24,912.36	
	xarjebi	100,200	100,200	25,050	24,912.36	24,912.36		24,912.36	
	subsidiebi	100,200	100,200	25,050	24,912.36	24,912.36		24,912.36	
01 12 06 10	q.Tbil isis e.axvledianis saxelobis bavSvTa	87,700	87,700	23,225	21,793.89	21,793.89		21,793.89	
	xarjebi	87,700	87,700	23,225	21,793.89	21,793.89		21,793.89	
	subsidiebi	87,700	87,700	23,225	21,793.89	21,793.89		21,793.89	
01 12 07	festivalebi, konkursebi da saiubileo	500,000	500,000	116,000	119,023.00	114,833.00		114,833.00	
	xarjebi	500,000	500,000	116,000	119,023.00	114,833.00		114,833.00	
	saqoneli da momsaxureba	300,000	300,000	66,000	69,593.00	65,403.00		65,403.00	
	sxva xarjebi	200,000	200,000	50,000	49,430.00	49,430.00		49,430.00	
01 12 08	Tanamedrove xelovnebis ganviTarebis	1,505,500	1,505,500	388,940	376,489.63	376,489.63		376,489.63	
	xarjebi	1,505,500	1,505,500	388,940	376,489.63	376,489.63		376,489.63	
	subsidiebi	1,445,500	1,445,500	381,440	369,365.63	369,365.63		369,365.63	
	sxva xarjebi	60,000	60,000	7,500	7,124.00	7,124.00		7,124.00	
01 12 08 01	sakoncerto orkestri `big-bendi~	420,000	420,000	113,300	112,829.00	112,829.00		112,829.00	
	xarjebi	420,000	420,000	113,300	112,829.00	112,829.00		112,829.00	
	subsidiebi	360,000	360,000	105,800	105,705.00	105,705.00		105,705.00	
	sxva xarjebi	60,000	60,000	7,500	7,124.00	7,124.00		7,124.00	
01 12 08 02	moswavle axalgazrdobis erovnuli sasaxle	900,000	900,000	229,240	229,232.28	229,232.28		229,232.28	
	xarjebi	900,000	900,000	229,240	229,232.28	229,232.28		229,232.28	
	subsidiebi	900,000	900,000	229,240	229,232.28	229,232.28		229,232.28	
01 12 08 03	qarTuli folkloris moswavleTa sasaxle	185,500	185,500	46,400	34,428.35	34,428.35		34,428.35	

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						standartuli	daumowmeli avansi		
	xarjebi	185,500	185,500	46,400	34,428.35	34,428.35		34,428.35	
	subsidiebi	185,500	185,500	46,400	34,428.35	34,428.35		34,428.35	
01 12 09	<i>Tbilisis panTeonebi da xelovnebis Zeglebis patronobis xel Sewyobis programa</i>	100,000	100,000	25,000	23,142.66	23,142.66		23,142.66	
	xarjebi	100,000	100,000	25,000	23,142.66	23,142.66		23,142.66	
	subsidiebi	100,000	100,000	25,000	23,142.66	23,142.66		23,142.66	
01 12 10	<i>Tbilisis zoo logiuri parkis ganviTarebis</i>	2,200,000	2,200,000	500,000	415,693.17	415,693.17		415,693.17	
	xarjebi	2,200,000	2,200,000	500,000	415,693.17	415,693.17		415,693.17	
	subsidiebi	2,030,000	2,030,000	500,000	415,693.17	415,693.17		415,693.17	
	sxva xarjebi	170,000	170,000						
01 12 12	<i>axalgazrduli RonisZiebebis programebi</i>	500,000	440,000	108,400	61,766.00	45,526.00		45,526.00	
	xarjebi	500,000	440,000	108,400	61,766.00	45,526.00		45,526.00	
	saqoneli da momsaxureba	410,000	350,000	85,900	43,646.00	27,406.00		27,406.00	
	sxva xarjebi	90,000	90,000	22,500	18,120.00	18,120.00		18,120.00	
01 12 13	<i>kulturis dawesebulebebis mater. bazeis gaumjobesebis RonisZiebebi</i>	200,000	200,000	39,000					
	xarjebi	200,000	200,000	39,000					
	sxva xarjebi	200,000	200,000	39,000					
01 12 15	<i>kulturulი და საზოგადოებრივი ობიექტების უსაფრთხოების პროგრამა</i>	4,000,000	4,646,400	761,600	760,984.00	760,984.00		760,984.00	
	xarjebi	4,000,000	4,646,400	761,600	760,984.00	760,984.00		760,984.00	
	saqoneli da momsaxureba	4,000,000	4,646,400	761,600	760,984.00	760,984.00		760,984.00	
01 12 16	<i>Semoqmedenბიტი პროექტებისა და საგმიანობის ხელსეუობა</i>		30,000	30,000	315.00	315.00		315.00	
	xarjebi		30,000	30,000	315.00	315.00		315.00	
	saqoneli da momsaxureba		15,000	15,000	315.00	315.00		315.00	
	sxva xarjebi		15,000	15,000					
01 13	<i>სპორტული პროგრამები</i>	9,937,000	10,647,000	2,577,250	1,991,050.47	1,981,298.47	9,752.00	1,991,050.47	
	xarjebi	9,337,000	10,047,000	1,977,250	1,835,267.89	1,825,515.89	9,752.00	1,835,267.89	
	saqoneli da momsaxureba	1,000,000	46,690	46,690	46,658.00	36,906.00	9,752.00	46,658.00	
	subsidiebi		1,096,070	289,070	219,895.00	219,895.00		219,895.00	

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						standartuli	daumowmebeli avansi		
	socialuri uzrunvelyofa	1,542,000	1,542,000	385,500	384,000.00	384,000.00		384,000.00	
	sxva xarjebi	6,795,000	7,362,240	1,255,990	1,184,714.89	1,184,714.89		1,184,714.89	
	arafinansuri aqtivebi	600,000	600,000	600,000	155,782.58	155,782.58		155,782.58	
01 13 01	<i>sportuli RonisZiebebi</i>	1,200,000	1,200,000	393,000	323,793.00	314,041.00	9,752.00	323,793.00	
	xarjebi	1,200,000	1,200,000	393,000	323,793.00	314,041.00	9,752.00	323,793.00	
	saqoneli da momsaxureba	1,000,000	46,690	46,690	46,658.00	36,906.00	9,752.00	46,658.00	
	subsidiebi		1,096,070	289,070	219,895.00	219,895.00		219,895.00	
	sxva xarjebi	200,000	57,240	57,240	57,240.00	57,240.00		57,240.00	
01 13 02	<i>mwvrTne lTa daxmarebis programa</i>	1,542,000	1,542,000	385,500	384,000.00	384,000.00		384,000.00	
	xarjebi	1,542,000	1,542,000	385,500	384,000.00	384,000.00		384,000.00	
	socialuri uzrunvelyofa	1,542,000	1,542,000	385,500	384,000.00	384,000.00		384,000.00	
01 13 03	<i>sportuli moednebis mSeneb loba,</i>	5,400,000	5,400,000	400,000	370,474.89	370,474.89		370,474.89	
	xarjebi	5,400,000	5,400,000	400,000	370,474.89	370,474.89		370,474.89	
	sxva xarjebi	5,400,000	5,400,000	400,000	370,474.89	370,474.89		370,474.89	
01 13 04	<i>sportuli dawesebul ebebis materialur teqnikiuri bazis gaumjobesebis RonisZiebebi</i>	600,000	600,000	600,000	155,782.58	155,782.58		155,782.58	
	arafinansuri aqtivebi	600,000	600,000	600,000	155,782.58	155,782.58		155,782.58	
01 13 05	<i>sportis ganviTarebis xe l Sewyobis programa</i>	1,000,000	1,710,000	750,000	710,000.00	710,000.00		710,000.00	
	xarjebi	1,000,000	1,710,000	750,000	710,000.00	710,000.00		710,000.00	
	sxva xarjebi	1,000,000	1,710,000	750,000	710,000.00	710,000.00		710,000.00	
01 13 06	<i>warmatebuli sportsmeni bavSvebis waxalisebis programa</i>	195,000	195,000	48,750	47,000.00	47,000.00		47,000.00	
	xarjebi	195,000	195,000	48,750	47,000.00	47,000.00		47,000.00	
	sxva xarjebi	195,000	195,000	48,750	47,000.00	47,000.00		47,000.00	
01 15	<i>sesxis momsaxureba da valebis dafarva</i>	18,227,800	18,227,800	5,329,203	5,062,944.20	5,062,944.20		5,062,944.20	
	xarjebi	2,410,210	2,410,210	824,890	810,202.43	810,202.43		810,202.43	
	procenti	2,410,210	2,410,210	824,890	810,202.43	810,202.43		810,202.43	
	valdebul ebebi	15,817,590	15,817,590	4,504,313	4,252,741.77	4,252,741.77		4,252,741.77	
01 15 01	<i>msoflio bankis municipaluri ganviTarebisa decentralizaciis proeqtis sesxis</i>	3,891,000	3,891,000	1,052,600	1,048,927.00	1,048,927.00		1,048,927.00	
	xarjebi	1,142,800	1,142,800	325,550	325,501.00	325,501.00		325,501.00	

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						standartuli	daumowmebeli avansi		
	procenti	1,142,800	1,142,800	325,550	325,501.00	325,501.00		325,501.00	
	valdebul ebebi	2,748,200	2,748,200	727,050	723,426.00	723,426.00		723,426.00	
01 15 02	evropis rekonstruqciisa da ganviTarebis bankidan aRebuli sesxis momsaxureba	807,600	807,600	269,300	269,200.00	269,200.00		269,200.00	
	xarjebi	47,800	47,800	16,000	15,934.00	15,934.00		15,934.00	
	procenti	47,800	47,800	16,000	15,934.00	15,934.00		15,934.00	
	valdebul ebebi	759,800	759,800	253,300	253,266.00	253,266.00		253,266.00	
01 15 03	iaponuri arasaproeqt o grantis momsaxureba	5,629,200	5,629,200	157,303	157,296.00	157,296.00		157,296.00	
	xarjebi	319,610	319,610	83,340	83,333.00	83,333.00		83,333.00	
	procenti	319,610	319,610	83,340	83,333.00	83,333.00		83,333.00	
	valdebul ebebi	5,309,590	5,309,590	73,963	73,963.00	73,963.00		73,963.00	
01 15 05	xe l Sekruleba damTavrebul mZR o l Ta binis sakompensacio Tanxa	1,000,000	1,000,000	250,000	235,000.00	235,000.00		235,000.00	
	valdebul ebebi	1,000,000	1,000,000	250,000	235,000.00	235,000.00		235,000.00	
01 15 06	wina wlebis davaliane bis dafarva da sasamarT l o gadawyvetilebis aRsrulebis	1,000,000	1,000,000	500,000	334,549.32	334,549.32		334,549.32	
	valdebul ebebi	1,000,000	1,000,000	500,000	334,549.32	334,549.32		334,549.32	
01 15 07	kuveitis fondidan aRebuli sesxis	5,900,000	5,900,000	3,100,000	3,017,971.88	3,017,971.88		3,017,971.88	
	xarjebi	900,000	900,000	400,000	385,434.43	385,434.43		385,434.43	
	procenti	900,000	900,000	400,000	385,434.43	385,434.43		385,434.43	
	valdebul ebebi	5,000,000	5,000,000	2,700,000	2,632,537.45	2,632,537.45		2,632,537.45	
01 16	meris sarezer vo fondi	2,000,000	2,000,000	500,000	361,360.01	361,040.74		360,840.74	200.00
	xarjebi	2,000,000	2,000,000	500,000	361,360.01	361,040.74		360,840.74	200.00
	sxva xarjebi	2,000,000	2,000,000	500,000	361,360.01	361,040.74		360,840.74	200.00
01 18	q.Tbil isis gzebze avtosa transport o parkirebis regul irebis programa	800,000	800,000	250,000	246,868.00	246,868.00		246,868.00	
	xarjebi	800,000	800,000	250,000	246,868.00	246,868.00		246,868.00	
	saqoneli da momsaxureba	800,000	800,000	250,000	246,868.00	246,868.00		246,868.00	
02 00	q.Tbil isis sakrebulo	6,926,200	6,926,200	1,785,031	1,533,917.42	1,306,610.86	11,932.42	1,318,543.28	
	xarjebi	6,717,400	6,767,400	1,689,831	1,458,317.42	1,231,010.86	11,932.42	1,242,943.28	
	Sromis anazRaureba	3,212,500	3,212,500	816,446	816,446.00	683,792.10		683,792.10	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdeuleba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
	saqoneli da momsaxureba	3,454,900	3,504,900	860,885	630,069.42	541,896.32	11,932.42	553,828.74	
	socialuri uzrunvelyofa	20,000	20,000	5,000	5,000.00	3,254.13		3,254.13	
	sxva xarjebi	30,000	30,000	7,500	6,802.00	2,068.31		2,068.31	
	arafinansuri aqtivebi	208,800	158,800	95,200	75,600.00	75,600.00		75,600.00	
03 00	<i>Tbilisi meriis ssip Tbilisi arqiteqturis samsaxuri</i>	2,901,900	2,901,900	725,475	676,692.95	613,771.19		613,771.19	
	xarjebi	2,776,900	2,776,900	694,225	668,988.95	606,067.19		606,067.19	
	subsidiebi	2,776,900	2,776,900	694,225	668,988.95	606,067.19		606,067.19	
	arafinansuri aqtivebi	125,000	125,000	31,250	7,704.00	7,704.00		7,704.00	
04 00	<i>q.Tbilisi Sinagan saqmeTa mTavari</i>	2,105,000	2,105,000	461,700	417,699.39	383,955.86	495.00	384,450.86	
	xarjebi	2,105,000	2,105,000	461,700	417,699.39	383,955.86	495.00	384,450.86	
	saqoneli da momsaxureba	2,105,000	1,999,750	411,700	408,363.39	376,705.86	495.00	377,200.86	
	sxva xarjebi		105,250	50,000	9,336.00	7,250.00		7,250.00	
05 00	<i>Tbilisi meriis ssip qonebis marTvis</i>	1,717,200	1,717,200	429,300	467,978.51	395,063.28		395,063.28	
	xarjebi	1,567,200	1,567,200	349,300	339,426.13	318,747.90		318,747.90	
	subsidiebi	1,567,200	1,567,200	349,300	339,426.13	318,747.90		318,747.90	
	arafinansuri aqtivebi	150,000	150,000	80,000	128,552.38	76,315.38		76,315.38	
06 00	<i>gl dani-naZaladevis raioni</i>	13,434,700	13,273,800	2,146,636	2,048,877.16	1,106,543.68	375,000.00	1,481,036.68	507.00
	xarjebi	12,974,700	12,791,120	2,133,456	1,976,475.65	1,093,372.44	375,000.00	1,467,865.44	507.00
	Sromis anazRaureba	1,446,900	1,400,900	350,225	350,225.00	343,740.06		343,740.06	
	saqoneli da momsaxureba	3,215,100	3,143,020	402,545	274,971.23	212,864.25		212,864.25	
	subsidiebi	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	socialuri uzrunvelyofa	2,703,900	2,706,900	676,000	650,690.65	418,029.09		417,522.09	507.00
	sxva xarjebi	5,208,800	5,088,700	583,386	590,514.67	15,220.40	375,000.00	390,220.40	
	arafinansuri aqtivebi	10,000	32,680	13,180	13,171.24	13,171.24		13,171.24	
	finansuri aqtivebi	450,000	450,000		59,230.27				
06 01	<i>gl dani-naZaladevis raonis gamgeoba</i>	1,982,500	1,931,600	554,725	493,328.26	448,356.36		448,356.36	
	xarjebi	1,972,500	1,898,920	541,545	480,157.02	435,185.12		435,185.12	
	Sromis anazRaureba	1,446,900	1,400,900	350,225	350,225.00	343,740.06		343,740.06	
	saqoneli da momsaxureba	520,600	493,020	189,820	128,832.02	91,095.31		91,095.31	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
	sxva xarjebi	5,000	5,000	1,500	1,100.00	349.75		349.75	
	arafinansuri aqtivebi	10,000	32,680	13,180	13,171.24	13,171.24		13,171.24	
06 02	sko lamde li aRzrd is dawesebul ebebi	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
	xarjebi	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
	subsidiebi	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
06 02 01	l l o g o p e d i u r i s a b a v S v o b a R i	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
	xarjebi	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
	subsidiebi	400,000	446,300	116,000	105,204.10	98,648.64		98,648.64	
06 03	s o c i a l u r i d a c v i s x a r j e b i	2,703,900	2,706,900	676,000	650,690.65	418,029.09		417,522.09	507.00
	xarjebi	2,703,900	2,706,900	676,000	650,690.65	418,029.09		417,522.09	507.00
	s o c i a l u r i u z r u n v e l y o f a	2,703,900	2,706,900	676,000	650,690.65	418,029.09		417,522.09	507.00
06 03 01	m o s a x l e o b i s u f a s o s a s a d i l o e b i T	1,790,900	1,793,900	451,000	425,740.65	275,485.65		275,485.65	
	xarjebi	1,790,900	1,793,900	451,000	425,740.65	275,485.65		275,485.65	
	s o c i a l u r i u z r u n v e l y o f a	1,790,900	1,793,900	451,000	425,740.65	275,485.65		275,485.65	
06 03 02	g a r d a c v l i l m e o m a r T a s a r i t u a l o	50,000	50,000	13,000	12,950.00	7,700.00		7,700.00	
	xarjebi	50,000	50,000	13,000	12,950.00	7,700.00		7,700.00	
	s o c i a l u r i u z r u n v e l y o f a	50,000	50,000	13,000	12,950.00	7,700.00		7,700.00	
06 03 03	d a n g r e u l i s a c x o v r e b e l i s a x l e b i s m a c x o v r e b e l T a k o m p e n s a c i a	248,000	248,000	62,000	62,000.00	32,370.00		32,370.00	
	xarjebi	248,000	248,000	62,000	62,000.00	32,370.00		32,370.00	
	s o c i a l u r i u z r u n v e l y o f a	248,000	248,000	62,000	62,000.00	32,370.00		32,370.00	
06 03 04	o m i s v e t e r a n e b i s d a x m a r e b i s p r o g r a m a	15,000	15,000						
	xarjebi	15,000	15,000						
	s o c i a l u r i u z r u n v e l y o f a	15,000	15,000						
06 03 05	s x v a s o c i a l u r i (d a x m a r e b i s) R o n i s Z i e b e b i	600,000	600,000	150,000	150,000.00	102,473.44		101,966.44	507.00
	xarjebi	600,000	600,000	150,000	150,000.00	102,473.44		101,966.44	507.00
	s o c i a l u r i u z r u n v e l y o f a	600,000	600,000	150,000	150,000.00	102,473.44		101,966.44	507.00
06 04	g a d a u d e b e l i a v a r i u l i s a b i n a o f o n d i s S e k e T e b i s s a m u S a o e b i	400,000	374,000	64,000	11,617.81				
	xarjebi	400,000	374,000	64,000	11,617.81				
	sxva xarjebi	400,000	374,000	64,000	11,617.81				

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						standartuli	daumowmebeli avansi		
06 04 01	sadarbazoebis avariuli winfarebis	100,000	87,000	12,000					
	xarjebi	100,000	87,000	12,000					
	sxva xarjebi	100,000	87,000	12,000					
06 04 02	mravalbiniani sacxovrebeli saxlebis elementebis SekeTeba	100,000	87,000	7,000	9,118.91				
	xarjebi	100,000	87,000	7,000	9,118.91				
	sxva xarjebi	100,000	87,000	7,000	9,118.91				
06 04 03	dazianebuli parape tebis aRdgena-SekeTeba	100,000	100,000	25,000	2,498.90				
	xarjebi	100,000	100,000	25,000	2,498.90				
	sxva xarjebi	100,000	100,000	25,000	2,498.90				
06 04 05	saxuravebis SekeTeba	100,000	100,000	20,000					
	xarjebi	100,000	100,000	20,000					
	sxva xarjebi	100,000	100,000	20,000					
06 05	keTil mowyobis RonisZiebebi	3,780,000	3,711,200	319,125	174,878.32	141,509.59		141,509.59	
	xarjebi	3,780,000	3,711,200	319,125	174,878.32	141,509.59		141,509.59	
	saqoneli da momsaxureba	2,630,000	2,650,000	212,725	146,139.21	121,768.94		121,768.94	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	sxva xarjebi	1,150,000	1,055,900	101,100	23,869.11	14,870.65		14,870.65	
06 05 01	gzebis movla-SekeTeba	2,000,000	2,056,300	129,025	82,439.29	74,079.29		74,079.29	
	xarjebi	2,000,000	2,056,300	129,025	82,439.29	74,079.29		74,079.29	
	saqoneli da momsaxureba	2,000,000	2,056,300	129,025	82,439.29	74,079.29		74,079.29	
06 05 02	mwvane nargavebTa movla	80,000	80,000	20,000					
	xarjebi	80,000	80,000	20,000					
	saqoneli da momsaxureba	80,000	80,000	20,000					
06 05 03	sxvadasxva keTil mowyobis RonisZiebebi	1,700,000	1,574,900	170,100	92,439.03	67,430.30		67,430.30	
	xarjebi	1,700,000	1,574,900	170,100	92,439.03	67,430.30		67,430.30	
	saqoneli da momsaxureba	550,000	513,700	63,700	63,699.92	47,689.65		47,689.65	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	sxva xarjebi	1,150,000	1,055,900	101,100	23,869.11	14,870.65		14,870.65	
06 06	binatmesakuTreTa amxanagobebis ganvitarebis xe l Sewyoba	4,168,300	4,103,800	416,786	613,158.02		375,000.00	375,000.00	

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organiza- ciuli kodi	d a s a x e l e b a	w l i u r i	w l i u r i	periodis	valdebulეა	d a m o w m e b a		x a r j i	davalianeბა
		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	xarjebi	3,718,300	3,653,800	416,786	553,927.75		375,000.00	375,000.00	
	sxva xarjebi	3,653,800	3,653,800	416,786	553,927.75		375,000.00	375,000.00	
	finansuri aqtivebi	450,000	450,000		59,230.27				
07 00	didube-CuRureTis raioni	6,806,200	6,753,200	1,065,730	737,600.57	569,411.30		569,411.30	
	xarjebi	6,271,200	6,160,800	1,028,530	710,890.57	561,851.82		561,851.82	
	Sromis anazRaureba	907,900	901,986	222,986	222,569.00	222,296.10		222,296.10	
	saqoneli da momsaxureba	1,550,300	1,499,700	291,000	124,484.64	94,672.80		94,672.80	
	subsidiebi	300,000	300,000	76,000	64,739.62	64,739.62		64,739.62	
	socialuri uzrunvelyofa	934,600	938,114	225,144	217,744.00	167,677.93		167,677.93	
	sxva xarjebi	2,578,400	2,521,000	213,400	81,353.31	12,465.37		12,465.37	
	arafinansuri aqtivebi	535,000	553,400	29,400	26,710.00	7,559.48		7,559.48	
	finansuri aqtivebi		39,000	7,800					
07 01	didube-CuRureTis raionis gamgeoba	1,236,800	1,226,400	320,400	309,040.07	278,291.72		278,291.72	
	xarjebi	1,221,800	1,193,000	302,000	292,780.07	277,031.72		277,031.72	
	Sromis anazRaureba	907,900	901,986	222,986	222,569.00	222,296.10		222,296.10	
	saqoneli da momsaxureba	306,100	279,700	74,000	66,231.70	54,270.25		54,270.25	
	socialuri uzrunvelyofa		3,514	3,514	3,514.00				
	sxva xarjebi	7,800	7,800	1,500	465.37	465.37		465.37	
	arafinansuri aqtivebi	15,000	33,400	18,400	16,260.00	1,260.00		1,260.00	
07 02	skolamdeli arZrdis dawesebulეები	380,000	380,000	76,000	64,739.62	64,739.62		64,739.62	
	xarjebi	380,000	380,000	76,000	64,739.62	64,739.62		64,739.62	
	subsidiebi	300,000	300,000	76,000	64,739.62	64,739.62		64,739.62	
	sxva xarjebi	80,000	80,000						
07 02 01	smenadaqveiTebuli bavSvTa resp. бага-баРи	380,000	380,000	76,000	64,739.62	64,739.62		64,739.62	
	xarjebi	380,000	380,000	76,000	64,739.62	64,739.62		64,739.62	
	subsidiebi	300,000	300,000	76,000	64,739.62	64,739.62		64,739.62	
	sxva xarjebi	80,000	80,000						
07 03	socialuri dacvis xarjebi	934,600	934,600	221,630	214,230.00	167,677.93		167,677.93	
	xarjebi	934,600	934,600	221,630	214,230.00	167,677.93		167,677.93	
	socialuri uzrunvelyofa	934,600	934,600	221,630	214,230.00	167,677.93		167,677.93	
07 03 01	mosaxleobis ufaso sasadi loebiT	689,120	689,120	172,280	166,130.00	126,962.41		126,962.41	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebuloba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmeli avansi		
	xarjebi	689,120	689,120	172,280	166,130.00	126,962.41		126,962.41	
	socialuri uzrunvelyofa	689,120	689,120	172,280	166,130.00	126,962.41		126,962.41	
07 03 02	<i>gardacvili meomarTa saritua lo</i>	25,500	25,500	5,100	5,100.00	4,900.00		4,900.00	
	xarjebi	25,500	25,500	5,100	5,100.00	4,900.00		4,900.00	
	socialuri uzrunvelyofa	25,500	25,500	5,100	5,100.00	4,900.00		4,900.00	
07 03 03	<i>dangreuli saxlebis macxovrebelTa</i>	49,980	49,980	10,000	10,000.00	2,830.00		2,830.00	
	xarjebi	49,980	49,980	10,000	10,000.00	2,830.00		2,830.00	
	socialuri uzrunvelyofa	49,980	49,980	10,000	10,000.00	2,830.00		2,830.00	
07 03 04	<i>sxva socialuri (daxmarebis) RonisZiebebi</i>	165,000	165,000	33,000	33,000.00	32,985.52		32,985.52	
	xarjebi	165,000	165,000	33,000	33,000.00	32,985.52		32,985.52	
	socialuri uzrunvelyofa	165,000	165,000	33,000	33,000.00	32,985.52		32,985.52	
07 03 05	<i>omis veteranebis daxmarebis programa</i>	5,000	5,000	1,250					
	xarjebi	5,000	5,000	1,250					
	socialuri uzrunvelyofa	5,000	5,000	1,250					
07 04	<i>gadaudebeli avariuli sabinao fondis SekeTebis samuSaoebi</i>	740,000	591,600	103,600	1,480.00				
	xarjebi	740,000	591,600	103,600	1,480.00				
	sxva xarjebi	740,000	591,600	103,600	1,480.00				
07 04 01	<i>sacxovrebeli saxlebis gamagrebiti</i>	430,000	411,600	67,600					
	xarjebi	430,000	411,600	67,600					
	sxva xarjebi	430,000	411,600	67,600					
07 04 01 01	<i>#3 sajaro skolia avariuli Senobis</i>	77,200	58,800	21,600					
	xarjebi	77,200	58,800	21,600					
	sxva xarjebi	77,200	58,800	21,600					
07 04 01 02	<i>arTvinis q. #53 korpusi "v"</i>	67,900	67,900	13,600					
	xarjebi	67,900	67,900	13,600					
	sxva xarjebi	67,900	67,900	13,600					
07 04 01 03	<i>soxumis q. #3</i>	147,800	147,800	29,500					
	xarjebi	147,800	147,800	29,500					
	sxva xarjebi	147,800	147,800	29,500					
07 04 01 04	<i>T. mRvdlis q. 5b</i>	137,100	137,100	2,900					

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						standartuli	daumowmebeli avansi		
	xarjebi	137,100	137,100	2,900					
	sxva xarjebi <i>saxuravebis SekeTeba</i>	137,100	137,100	2,900					
07 04 03	<i>datborili sardafebis salikvidaciოდ sistemebis mowyoba da sxva sarebilitacio</i>	80,000	80,000	16,000					
	xarjebi	80,000	80,000	16,000					
	sxva xarjebi	80,000	80,000	16,000					
07 04 04	<i>saproeqto samuSaoebi</i>	16,200	16,200	3,200	1,480.00				
	xarjebi	16,200	16,200	3,200	1,480.00				
	sxva xarjebi	16,200	16,200	3,200	1,480.00				
07 04 05	<i>raionis teritoriaze Casatarebელი qselebis da mSeneblobis samuSaoebis</i>	13,800	13,800	2,800					
	xarjebi	13,800	13,800	2,800					
	sxva xarjebi	13,800	13,800	2,800					
07 04 06	<i>stiqiuri movlenebis da avariebis Sedegad dazianebuli Senobebis aRdgena -SekeTeba</i>	70,000	70,000	14,000					
	xarjebi	70,000	70,000	14,000					
	sxva xarjebi	70,000	70,000	14,000					
07 05	<i>keTil mowyobis RonisZiebebi</i>	2,580,000	2,580,000	316,000	137,265.44	58,702.03		58,702.03	
	xarjebi	2,060,000	2,060,000	305,000	126,815.44	52,402.55		52,402.55	
	saqoneli da momsaxureba	1,220,000	1,220,000	217,000	58,252.94	40,402.55		40,402.55	
	sxva xarjebi	840,000	840,000	88,000	68,562.50	12,000.00		12,000.00	
	arafinansuri aqtivebi	520,000	520,000	11,000	10,450.00	6,299.48		6,299.48	
07 05 01	<i>gzebis movla-SekeTeba</i>	700,000	700,000	140,000					
	xarjebi	700,000	700,000	140,000					
	saqoneli da momsaxureba	700,000	700,000	140,000					
07 05 02	<i>mwvane nargaobaTa movla</i>	80,000	80,000	16,000					
	xarjebi	80,000	80,000	16,000					
	saqoneli da momsaxureba	80,000	80,000	16,000					
07 05 03	<i>sxvadasva keTil mowyobis RonisZiebebi</i>	1,800,000	1,800,000	160,000	137,265.44	58,702.03		58,702.03	
	xarjebi	1,280,000	1,280,000	149,000	126,815.44	52,402.55		52,402.55	

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						standartuli	daumowmebeli avansi		
	saqoneli da momsaxureba	440,000	440,000	61,000	58,252.94	40,402.55		40,402.55	
	sxva xarjebi	840,000	840,000	88,000	68,562.50	12,000.00		12,000.00	
	arafinansuri aqtivebi	520,000	520,000	11,000	10,450.00	6,299.48		6,299.48	
07 06	<i>binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba</i>	934,800	1,040,600	28,100	10,845.44				
	xarjebi	934,800	1,001,600	20,300	10,845.44				
	sxva xarjebi	910,600	1,001,600	20,300	10,845.44				
	finansuri aqtivebi		39,000	7,800					
08 00	<i>vake-saburTalos raioni</i>	10,628,900	10,448,300	1,359,130	1,023,768.75	769,448.66	146,333.00	915,561.66	220.00
	xarjebi	10,177,900	9,997,300	1,297,273	1,020,668.75	766,348.66	146,333.00	912,461.66	220.00
	Sromis anazRaureba	1,294,800	1,192,400	298,100	298,074.00	290,099.20		290,099.20	
	saqoneli da momsaxureba	2,703,800	2,625,600	340,740	228,072.94	214,229.94		214,229.94	
	socialuri uzrunvelyofa	1,300,000	1,300,000	246,550	230,337.81	144,168.52		143,948.52	220.00
	sxva xarjebi	4,879,300	4,879,300	411,883	264,184.00	117,851.00	146,333.00	264,184.00	
	arafinansuri aqtivebi	301,000	301,000	60,200	3,100.00	3,100.00		3,100.00	
	finansuri aqtivebi	150,000	150,000	1,657					
08 01	<i>vake-saburTalos raionis gamgeoba</i>	1,771,700	1,639,500	393,540	380,401.12	358,583.32		358,583.32	
	xarjebi	1,710,700	1,578,500	381,340	377,301.12	355,483.32		355,483.32	
	Sromis anazRaureba	1,294,800	1,192,400	298,100	298,074.00	290,099.20		290,099.20	
	saqoneli da momsaxureba	408,400	378,600	81,740	78,360.12	64,517.12		64,517.12	
	sxva xarjebi	7,500	7,500	1,500	867.00	867.00		867.00	
	arafinansuri aqtivebi	61,000	61,000	12,200	3,100.00	3,100.00		3,100.00	
08 03	<i>socialuri dacvis xarjebi</i>	1,300,000	1,300,000	246,550	230,337.81	144,168.52		143,948.52	220.00
	xarjebi	1,300,000	1,300,000	246,550	230,337.81	144,168.52		143,948.52	220.00
	socialuri uzrunvelyofa	1,300,000	1,300,000	246,550	230,337.81	144,168.52		143,948.52	220.00
08 03 01	<i>mosaxleobis ufaso sasadi loebiT</i>	935,000	859,000	124,000	112,787.81	112,787.81		112,787.81	
	xarjebi	935,000	859,000	124,000	112,787.81	112,787.81		112,787.81	
	socialuri uzrunvelyofa	935,000	859,000	124,000	112,787.81	112,787.81		112,787.81	
08 03 02	<i>gardacvili meomarTa saritualo</i>	50,000	50,000	11,550	11,550.00	8,400.00		8,400.00	
	xarjebi	50,000	50,000	11,550	11,550.00	8,400.00		8,400.00	
	socialuri uzrunvelyofa	50,000	50,000	11,550	11,550.00	8,400.00		8,400.00	

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						standartuli	daumowmebeli avansi		
08 03 03	<i>sxva socialuri (daxmarebis) RonisZiebebi</i>	300,000	300,000	30,000	30,000.00	22,680.71		22,460.71	220.00
	xarjebi	300,000	300,000	30,000	30,000.00	22,680.71		22,460.71	220.00
	socialuri uzrunvelyofa	300,000	300,000	30,000	30,000.00	22,680.71		22,460.71	220.00
08 03 04	<i>omis veteranebis daxmarebis programa</i>	15,000	15,000	5,000					
	xarjebi	15,000	15,000	5,000					
	socialuri uzrunvelyofa	15,000	15,000	5,000					
08 03 05	<i>dangreuli saxlebis macxovrebelTa</i>		76,000	76,000	76,000.00	300.00		300.00	
	xarjebi		76,000	76,000	76,000.00	300.00		300.00	
	socialuri uzrunvelyofa		76,000	76,000	76,000.00	300.00		300.00	
08 04	<i>gadaudebeli avariuli sabinao fondis SekeTebis samuSaoebi</i>	500,000	500,000	90,000	23,984.00	23,984.00		23,984.00	
	xarjebi	500,000	500,000	90,000	23,984.00	23,984.00		23,984.00	
	sxva xarjebi	500,000	500,000	90,000	23,984.00	23,984.00		23,984.00	
08 04 01	<i>saxuravebis aRdgena</i>	300,000	300,000	50,000					
	xarjebi	300,000	300,000	50,000					
	sxva xarjebi	300,000	300,000	50,000					
08 04 02	<i>saproeqto samuSaoebi</i>	10,000	10,000	2,000					
	xarjebi	10,000	10,000	2,000					
	sxva xarjebi	10,000	10,000	2,000					
08 04 03	<i>sxvadasxva avariuli samuSaoebi (kedlebis gamagreba)</i>	190,000	190,000	38,000	23,984.00	23,984.00		23,984.00	
	xarjebi	190,000	190,000	38,000	23,984.00	23,984.00		23,984.00	
	sxva xarjebi	190,000	190,000	38,000	23,984.00	23,984.00		23,984.00	
08 05	<i>keTiImowyobis RonisZiebebi</i>	3,680,000	3,680,000	502,383	264,045.82	242,712.82	21,333.00	264,045.82	
	xarjebi	3,440,000	3,440,000	454,383	264,045.82	242,712.82	21,333.00	264,045.82	
	saqoneli da momsaxureba	2,247,000	2,247,000	259,000	149,712.82	149,712.82		149,712.82	
	sxva xarjebi	1,193,000	1,193,000	195,383	114,333.00	93,000.00	21,333.00	114,333.00	
	arafinansuri aqtivebi	240,000	240,000	48,000					
08 05 01	<i>gzebis movla-SekeTeba</i>	1,800,000	1,800,000	200,000	143,734.85	143,734.85		143,734.85	
	xarjebi	1,800,000	1,800,000	200,000	143,734.85	143,734.85		143,734.85	
	saqoneli da momsaxureba	1,800,000	1,800,000	200,000	143,734.85	143,734.85		143,734.85	

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						standartuli	daumowmebeli avansi		
08 05 02	<i>mwvane nargaobaTa movla</i>	80,000	80,000	16,000					
	xarjebi	80,000	80,000	16,000					
	saqoneli da momsaxureba	80,000	80,000	16,000					
08 05 03	<i>sxva keTil mowyobis RonisZiebebi</i>	1,800,000	1,800,000	286,383	120,310.97	98,977.97	21,333.00	120,310.97	
	xarjebi	1,560,000	1,560,000	238,383	120,310.97	98,977.97	21,333.00	120,310.97	
	saqoneli da momsaxureba	367,000	367,000	43,000	5,977.97	5,977.97		5,977.97	
	sxva xarjebi	1,193,000	1,193,000	195,383	114,333.00	93,000.00	21,333.00	114,333.00	
	arafinansuri aqtivebi	240,000	240,000	48,000					
08 06	<i>binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba</i>	3,377,200	3,328,800	126,657	125,000.00		125,000.00	125,000.00	
	xarjebi	3,227,200	3,178,800	125,000	125,000.00		125,000.00	125,000.00	
	sxva xarjebi	3,178,800	3,178,800	125,000	125,000.00		125,000.00	125,000.00	
	finansuri aqtivebi	150,000	150,000	1,657					
09 00	<i>isani-samgoris raioni</i>	13,980,100	13,896,000	2,520,825	2,111,346.45	1,502,809.76	375,000.00	1,877,809.76	
	xarjebi	13,233,100	13,149,000	2,400,825	1,991,390.62	1,382,853.93	375,000.00	1,757,853.93	
	Sromis anazRaureba	1,474,200	1,474,640	366,340	369,500.00	361,379.30		361,379.30	
	saqoneli da momsaxureba	2,974,500	2,886,800	422,700	200,430.98	188,215.05		188,215.05	
	socialuri uzrunvelyofa	2,943,700	2,946,860	778,585	758,330.59	642,846.84		642,846.84	
	sxva xarjebi	5,840,700	5,840,700	833,200	663,129.05	190,412.74	375,000.00	565,412.74	
	arafinansuri aqtivebi	297,000	297,000	120,000	119,955.83	119,955.83		119,955.83	
	finansuri aqtivebi	450,000	450,000						
09 01	<i>isani-samgoris raionis gamgeoba</i>	2,253,500	2,242,000	668,800	640,480.49	623,719.04		623,719.04	
	xarjebi	2,103,500	2,092,000	548,800	520,524.66	503,763.21		503,763.21	
	Sromis anazRaureba	1,474,200	1,474,640	366,340	369,500.00	361,379.30		361,379.30	
	saqoneli da momsaxureba	623,900	608,800	177,700	146,265.11	137,624.36		137,624.36	
	socialuri uzrunvelyofa		3,160	3,160	3,159.55	3,159.55		3,159.55	
	sxva xarjebi	5,400	5,400	1,600	1,600.00	1,600.00		1,600.00	
	arafinansuri aqtivebi	150,000	150,000	120,000	119,955.83	119,955.83		119,955.83	
09 03	<i>socialuri dacvis xarjebi</i>	2,943,700	2,943,700	775,425	755,171.04	639,687.29		639,687.29	
	xarjebi	2,943,700	2,943,700	775,425	755,171.04	639,687.29		639,687.29	
	socialuri uzrunvelyofa	2,943,700	2,943,700	775,425	755,171.04	639,687.29		639,687.29	

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						standartuli	daumowmebeli avansi		
09 03 01	<i>mosaxleobis ufaso sasadi loebi T</i>	1,488,500	1,488,500	372,125	358,871.04	358,871.04		358,871.04	
	xarjebi	1,488,500	1,488,500	372,125	358,871.04	358,871.04		358,871.04	
	socialuri uzrunvelyofa	1,488,500	1,488,500	372,125	358,871.04	358,871.04		358,871.04	
09 03 02	<i>gardacvlili meomarTa saritualo RonisZiebebi</i>	60,000	60,000	15,000	15,000.00	10,500.00		10,500.00	
	xarjebi	60,000	60,000	15,000	15,000.00	10,500.00		10,500.00	
	socialuri uzrunvelyofa	60,000	60,000	15,000	15,000.00	10,500.00		10,500.00	
09 03 03	<i>dangreuli saxlebis macxovrebelTa</i>	655,200	655,200	163,800	163,800.00	137,730.00		137,730.00	
	xarjebi	655,200	655,200	163,800	163,800.00	137,730.00		137,730.00	
	socialuri uzrunvelyofa	655,200	655,200	163,800	163,800.00	137,730.00		137,730.00	
09 03 04	<i>sxva socialuri (daxmarebis) RonisZiebebi</i>	725,000	725,000	217,500	217,500.00	132,586.25		132,586.25	
	xarjebi	725,000	725,000	217,500	217,500.00	132,586.25		132,586.25	
	socialuri uzrunvelyofa	725,000	725,000	217,500	217,500.00	132,586.25		132,586.25	
09 03 05	<i>omis veteranebis daxmarebis programa</i>	15,000	15,000	7,000					
	xarjebi	15,000	15,000	7,000					
	socialuri uzrunvelyofa	15,000	15,000	7,000					
09 04	<i>gadaudebeli avariuli sabinao fondis SekeTebis samuSaoebi</i>	675,000	675,000	115,000	44,926.00	44,926.00		44,926.00	
	xarjebi	675,000	675,000	115,000	44,926.00	44,926.00		44,926.00	
	sxva xarjebi	675,000	675,000	115,000	44,926.00	44,926.00		44,926.00	
09 04 01	<i>III masivi, VIII kv. Iko r. aRdgena-gamagreba samSeneb lo samuSaoebi</i>	200,000	200,000						
	xarjebi	200,000	200,000						
	sxva xarjebi	200,000	200,000						
09 04 02	<i>saproeqto samuSaoebi</i>	15,000	15,000	15,000					
	xarjebi	15,000	15,000	15,000					
	sxva xarjebi	15,000	15,000	15,000					
09 04 03	<i>Camongrevis mdgomareobaSi myofi kibis rkina betonis konstruqciebis</i>	100,000	100,000	20,000					
	xarjebi	100,000	100,000	20,000					
	sxva xarjebi	100,000	100,000	20,000					

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						standartuli	daumowmebeli avansi		
09 04 04	<i>sxvadasxva avariuli samuSaoebi</i>	120,000	120,000	20,000					
	xarjebi	120,000	120,000	20,000					
	sxva xarjebi	120,000	120,000	20,000					
09 04 05	<i>saxuravebis SekeTeba da moqal aqeebisaTvis sxvadasxva samSeneblo masalis</i>	240,000	240,000	60,000	44,926.00	44,926.00		44,926.00	
	xarjebi	240,000	240,000	60,000	44,926.00	44,926.00		44,926.00	
	sxva xarjebi	240,000	240,000	60,000	44,926.00	44,926.00		44,926.00	
09 05	<i>keTil mowyobis RonisZiebebi</i>	3,720,000	3,720,000	504,300	198,052.61	194,477.43		194,477.43	
	xarjebi	3,573,000	3,573,000	504,300	198,052.61	194,477.43		194,477.43	
	saqoneli da momsaxureba	2,278,000	2,278,000	245,000	54,165.87	50,590.69		50,590.69	
	sxva xarjebi	1,295,000	1,295,000	259,300	143,886.74	143,886.74		143,886.74	
	arafinansuri aqtivebi	147,000	147,000						
09 05 01	<i>gzebis movla-SekeTeba</i>	1,840,000	1,840,000	160,000	3,575.18				
	xarjebi	1,840,000	1,840,000	160,000	3,575.18				
	saqoneli da momsaxureba	1,840,000	1,840,000	160,000	3,575.18				
09 05 02	<i>mwvane nargaobaTa movla</i>	80,000	80,000	15,000					
	xarjebi	80,000	80,000	15,000					
	saqoneli da momsaxureba	80,000	80,000	15,000					
09 05 03	<i>sxva keTil mowyobis RonisZiebebi</i>	1,800,000	1,800,000	329,300	194,477.43	194,477.43		194,477.43	
	xarjebi	1,653,000	1,653,000	329,300	194,477.43	194,477.43		194,477.43	
	saqoneli da momsaxureba	358,000	358,000	70,000	50,590.69	50,590.69		50,590.69	
	sxva xarjebi	1,295,000	1,295,000	259,300	143,886.74	143,886.74		143,886.74	
	arafinansuri aqtivebi	147,000	147,000						
09 06	<i>binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba</i>	4,387,900	4,315,300	457,300	472,716.31		375,000.00	375,000.00	
	xarjebi	3,937,900	3,865,300	457,300	472,716.31		375,000.00	375,000.00	
	sxva xarjebi	3,865,300	3,865,300	457,300	472,716.31		375,000.00	375,000.00	
	finansuri aqtivebi	450,000	450,000						
10 00	<i>Zveli Tbilisis raioni</i>	29,614,000	29,449,100	16,665,380	1,803,340.69	799,022.38		799,022.38	
	xarjebi	29,434,000	29,269,100	16,650,780	1,801,545.69	797,227.38		797,227.38	
	Sromis anazRaureba	1,107,600	986,100	243,825	243,825.00	242,229.05		242,229.05	

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		damtkicebul i gegma	dazustebul i gegma	dazustebul i gegma		standartuli	daumowmebel i avansi		
	saqoneli da momsaxureba	4,507,300	4,460,300	429,680	802,081.96	150,457.15		150,457.15	
	socialuri uzrunvelyofa	2,274,000	2,277,600	571,350	556,213.19	380,355.86		380,355.86	
	sxva xarjebi	21,545,100	21,545,100	15,405,925	199,425.54	24,185.32		24,185.32	
	arafinansuri aqtivebi	180,000	180,000	14,600	1,795.00	1,795.00		1,795.00	
10 01	<i>Zveli Tbilisis raionis gamgeoba</i>	1,529,700	1,389,000	387,630	326,893.23	300,438.91		300,438.91	
	xarjebi	1,499,700	1,359,000	373,030	325,098.23	298,643.91		298,643.91	
	Sromis anazRaureba	1,107,600	986,100	243,825	243,825.00	242,229.05		242,229.05	
	saqoneli da momsaxureba	383,100	360,300	119,680	73,718.95	51,557.45		51,557.45	
	socialuri uzrunvelyofa		3,600	3,600	3,600.00	3,600.00		3,600.00	
	sxva xarjebi	9,000	9,000	5,925	3,954.28	1,257.41		1,257.41	
	arafinansuri aqtivebi	30,000	30,000	14,600	1,795.00	1,795.00		1,795.00	
10 03	<i>socialuri dacvis xarjebi</i>	2,274,000	2,274,000	567,750	552,613.19	376,755.86		376,755.86	
	xarjebi	2,274,000	2,274,000	567,750	552,613.19	376,755.86		376,755.86	
	socialuri uzrunvelyofa	2,274,000	2,274,000	567,750	552,613.19	376,755.86		376,755.86	
10 03 01	<i>mosaxleobის უფასო სასაძილეები T</i>	1,034,000	1,034,000	258,500	252,048.00	150,496.80		150,496.80	
	xarjebi	1,034,000	1,034,000	258,500	252,048.00	150,496.80		150,496.80	
	socialuri uzrunvelyofa	1,034,000	1,034,000	258,500	252,048.00	150,496.80		150,496.80	
10 03 02	<i>გარდაცვლილ მეომართა სარიტუალო</i>	45,000	45,000	7,250	5,000.00	4,550.00		4,550.00	
	xarjebi	45,000	45,000	7,250	5,000.00	4,550.00		4,550.00	
	socialuri uzrunvelyofa	45,000	45,000	7,250	5,000.00	4,550.00		4,550.00	
10 03 03	<i>dangreული სახლების მაცხოვრებელთა საკომპენსაციო ტანხები</i>	650,000	650,000	166,500	161,065.19	160,395.19		160,395.19	
	xarjebi	650,000	650,000	166,500	161,065.19	160,395.19		160,395.19	
	socialuri uzrunvelyofa	650,000	650,000	166,500	161,065.19	160,395.19		160,395.19	
10 03 04	<i>sxva socialuri (daxmarebis) RonisZiebebi</i>	530,000	530,000	132,500	132,500.00	59,313.87		59,313.87	
	xarjebi	530,000	530,000	132,500	132,500.00	59,313.87		59,313.87	
	socialuri uzrunvelyofa	530,000	530,000	132,500	132,500.00	59,313.87		59,313.87	
10 03 05	<i>ომის ветерანების დამხმარების პროგრამა</i>	15,000	15,000	3,000	2,000.00	2,000.00		2,000.00	
	xarjebi	15,000	15,000	3,000	2,000.00	2,000.00		2,000.00	
	socialuri uzrunvelyofa	15,000	15,000	3,000	2,000.00	2,000.00		2,000.00	
10 04	<i>გადაუდებელი ავარიული საბინაო ფონდის</i>	900,000	900,000	200,000	100,000.00				

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organiza- ciuli kodi	d a s a x e l e b a	wliuri damtkicebuli gegma	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmebeli avansi		
	<i>SekeTebis samuSaoebi</i>								
	xarjebi	900,000	900,000	200,000	100,000.00				
	sxva xarjebi	900,000	900,000	200,000	100,000.00				
10 04 03	<i>gadaudebeli wyal kanalizaciis saerTo SekeTeba</i>	400,000	400,000	100,000	100,000.00				
	xarjebi	400,000	400,000	100,000	100,000.00				
	sxva xarjebi	400,000	400,000	100,000	100,000.00				
10 04 04	<i>sadrenaJe sistemebis aRdgena-reabilitacia</i>	250,000	250,000	50,000					
	xarjebi	250,000	250,000	50,000					
	sxva xarjebi	250,000	250,000	50,000					
10 04 05	<i>saniaRvre sistemebis aRdgena-reabilitacia</i>	250,000	250,000	50,000					
	xarjebi	250,000	250,000	50,000					
	sxva xarjebi	250,000	250,000	50,000					
10 05	<i>keTimowymbis RonisZiebebi</i>	5,906,000	5,906,000	410,000	798,735.46	121,827.61		121,827.61	
	xarjebi	5,756,000	5,756,000	410,000	798,735.46	121,827.61		121,827.61	
	saqoneli da momsaxureba	4,100,000	4,100,000	310,000	728,363.01	98,899.70		98,899.70	
	sxva xarjebi	1,656,000	1,656,000	100,000	70,372.45	22,927.91		22,927.91	
	arafinansuri aqtivebi	150,000	150,000						
10 05 01	<i>gzebis movla-SekeTeba</i>	2,950,000	2,950,000	100,000	500,000.00				
	xarjebi	2,950,000	2,950,000	100,000	500,000.00				
	saqoneli da momsaxureba	2,950,000	2,950,000	100,000	500,000.00				
10 05 02	<i>mwvane nargaobaTa movla</i>	50,000	50,000	10,000					
	xarjebi	50,000	50,000	10,000					
	saqoneli da momsaxureba	50,000	50,000	10,000					
10 05 03	<i>sxvadasxva keTimowymbis RonisZiebebi</i>	2,906,000	2,906,000	300,000	298,735.46	121,827.61		121,827.61	
	xarjebi	2,756,000	2,756,000	300,000	298,735.46	121,827.61		121,827.61	
	saqoneli da momsaxureba	1,100,000	1,100,000	200,000	228,363.01	98,899.70		98,899.70	
	sxva xarjebi	1,656,000	1,656,000	100,000	70,372.45	22,927.91		22,927.91	
	arafinansuri aqtivebi	150,000	150,000						
10 07	<i>binaTmesakuTreTa amxanagobebis ganviTarebis xeI Sewyoba</i>	19,004,300	18,980,100	15,100,000	25,098.81				

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		damtkicebul i gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebel i avansi		
	xarjebi	19,004,300	18,980,100	15,100,000	25,098.81				
	sxva xarjebi	18,980,100	18,980,100	15,100,000	25,098.81				
11 00	didgoris raioni	4,606,400	4,584,000	743,185	658,449.24	235,864.96	398,000.00	633,864.96	
	xarjebi	2,388,200	2,381,400	405,185	328,754.24	206,320.96	98,000.00	304,320.96	
	Sromis anazRaureba	533,500	519,200	129,805	127,631.04	127,631.04		127,631.04	
	saqoneli da momsaxureba	1,116,800	1,008,700	177,160	168,503.94	48,528.41	98,000.00	146,528.41	
	socialuri uzrunvelyofa	97,000	97,000	19,400	19,292.55	16,863.80		16,863.80	
	sxva xarjebi	640,900	756,500	78,820	13,326.71	13,297.71		13,297.71	
	arafinansuri aqtivebi	2,218,200	2,202,600	338,000	329,695.00	29,544.00	300,000.00	329,544.00	
11 01	didgoris raonis gamgeoba	745,900	747,200	188,305	191,461.69	173,500.69		173,500.69	
	xarjebi	735,900	737,200	186,305	191,461.69	173,500.69		173,500.69	
	Sromis anazRaureba	533,500	519,200	129,805	127,631.04	127,631.04		127,631.04	
	saqoneli da momsaxureba	198,700	198,700	40,160	50,503.94	32,571.94		32,571.94	
	sxva xarjebi	3,700	19,300	16,340	13,326.71	13,297.71		13,297.71	
	arafinansuri aqtivebi	10,000	10,000	2,000					
11 03	socialuri dacvis xarjebi	97,000	97,000	19,400	19,292.55	16,863.80		16,863.80	
	xarjebi	97,000	97,000	19,400	19,292.55	16,863.80		16,863.80	
	socialuri uzrunvelyofa	97,000	97,000	19,400	19,292.55	16,863.80		16,863.80	
11 03 01	gardacvili meomarta saritualo	7,000	7,000	400	350.00	350.00		350.00	
	xarjebi	7,000	7,000	400	350.00	350.00		350.00	
	socialuri uzrunvelyofa	7,000	7,000	400	350.00	350.00		350.00	
11 03 02	sxva socialuri (daxmarebis) RonisZiebebi	80,000	80,000	19,000	18,942.55	16,513.80		16,513.80	
	xarjebi	80,000	80,000	19,000	18,942.55	16,513.80		16,513.80	
	socialuri uzrunvelyofa	80,000	80,000	19,000	18,942.55	16,513.80		16,513.80	
11 03 03	omis veteranebis daxmarebis programa	10,000	10,000						
	xarjebi	10,000	10,000						
	socialuri uzrunvelyofa	10,000	10,000						
11 04	keTil mowyobis RonisZiebebi	3,614,000	3,598,400	507,200	447,695.00	45,500.47	398,000.00	443,500.47	
	xarjebi	1,405,800	1,405,800	171,200	118,000.00	15,956.47	98,000.00	113,956.47	
	saqoneli da momsaxureba	910,000	810,000	137,000	118,000.00	15,956.47	98,000.00	113,956.47	
	sxva xarjebi	495,800	595,800	34,200					

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organiza- ciuli kodi	d a s a x e l e b a	w l i u r i	w l i u r i	periodis	valdeuleba	d a m o w m e b a		x a r j i	davalianeba
		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	arafinansuri aqtivebi	2,208,200	2,192,600	336,000	329,695.00	29,544.00	300,000.00	329,544.00	
11 04 01	gzebis movla-SekeTeba	490,000	490,000	98,000	98,000.00		98,000.00	98,000.00	
	xarjebi	490,000	490,000	98,000	98,000.00		98,000.00	98,000.00	
	saqoneli da momsaxureba	490,000	490,000	98,000	98,000.00		98,000.00	98,000.00	
11 04 02	mwvane nargaobaTa movla	80,000	80,000	16,000					
	xarjebi	80,000	80,000	16,000					
	saqoneli da momsaxureba	80,000	80,000	16,000					
11 04 03	sxvadasva keTil mowyobis RonisZiebebi	3,044,000	3,028,400	393,200	349,695.00	45,500.47	300,000.00	345,500.47	
	xarjebi	835,800	835,800	57,200	20,000.00	15,956.47		15,956.47	
	saqoneli da momsaxureba	340,000	240,000	23,000	20,000.00	15,956.47		15,956.47	
	sxva xarjebi	495,800	595,800	34,200					
	arafinansuri aqtivebi	2,208,200	2,192,600	336,000	329,695.00	29,544.00	300,000.00	329,544.00	
11 05	binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba	149,500	141,400	28,280					
	xarjebi	149,500	141,400	28,280					
	sxva xarjebi	141,400	141,400	28,280					
12 00	ssip sagangebo da gadaudebeli situaciebis marTvis saagent o	21,000,000	21,000,000	4,750,000	6,195,590.08	4,315,601.46		4,313,687.94	1,913.52
	xarjebi	21,000,000	21,000,000	4,750,000	6,195,590.08	4,315,601.46		4,313,687.94	1,913.52
	subsidiebi	21,000,000	21,000,000	4,750,000	6,195,590.08	4,315,601.46		4,313,687.94	1,913.52
12 01	sagangebo da gadaudebeli situaciebis	10,755,000	10,755,000	2,688,750	3,256,420.92	2,345,356.98		2,343,443.46	1,913.52
	xarjebi	10,755,000	10,755,000	2,688,750	3,256,420.92	2,345,356.98		2,343,443.46	1,913.52
	subsidiebi	10,755,000	10,755,000	2,688,750	3,256,420.92	2,345,356.98		2,343,443.46	1,913.52
12 02	saswrafo daxmarebis programa	10,245,000	10,245,000	2,061,250	2,939,169.16	1,970,244.48		1,970,244.48	
	xarjebi	10,245,000	10,245,000	2,061,250	2,939,169.16	1,970,244.48		1,970,244.48	
	subsidiebi	10,245,000	10,245,000	2,061,250	2,939,169.16	1,970,244.48		1,970,244.48	
	სულ ბიუჯეტის გადასახდელები	620,788,000	620,788,000	160,340,000	119,966,690.89	107,013,339.04	4,311,858.47	111,317,902.99	7,294.52
	xarjebi	460,543,410	460,085,130	143,732,040	107,343,750.11	96,046,986.43	2,786,039.09	98,825,731.00	7,294.52
	Sromis anazRaureba	22,634,500	23,071,717	5,758,983	5,063,216.27	4,904,314.08		4,904,314.08	
	saqoneli da momsaxureba	141,529,290	143,076,924	32,034,344	22,856,349.38	20,359,107.51	1,454,178.24	21,808,831.75	4,454.00
	procenti	2,410,210	2,410,210	824,890	810,202.43	810,202.43		810,202.43	

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organiza- ciuli kodi	d a s a x e l e b a	w l i u r i	w l i u r i	periodis	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	subsidiebi	56,894,400	57,882,570	15,608,618	16,780,974.21	14,810,830.14		14,808,916.62	1,913.52
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	socialuri uzrunvelyofa	100,386,200	98,494,809	25,628,804	24,321,135.90	23,254,333.28	400,000.00	23,653,606.28	727.00
	sxva xarjebi	136,688,810	135,143,600	63,871,101	37,507,001.92	31,903,328.99	931,860.85	32,834,989.84	200.00
	arafinansuri aqtivebi	142,377,000	142,796,280	11,894,190	8,310,968.74	6,713,610.84	1,525,819.38	8,239,430.22	
	finansuri aqtivebi	2,050,000	2,089,000	209,457	59,230.27				
	valdebul ebebi	15,817,590	15,817,590	4,504,313	4,252,741.77	4,252,741.77		4,252,741.77	