

b i u j e t i s S e s r u l e b a
p e r i o d i 01/01/2011 30/06/2011

danar T i 4

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
		damtkicebul i gegma	dazustebul i gegma	dazustebul i gegma		standartuli	daumowmebel i avansi		
01 00	q. Tbi l i s i s meriis sistema	507,067,400	511,063,300	283,133,107	207,168,365.81	206,268,456.82	18,170,706.58	206,266,796.82	1,660.00
	xarjebi	351,897,810	361,920,455	219,878,766	182,132,140.73	181,372,564.72	2,166,196.71	181,370,904.72	1,660.00
	Sromis anazRaureba	12,657,100	13,390,891	6,695,018	6,034,409.71	6,032,936.71		6,032,936.71	
	saqoneli da momsaxureba	119,901,590	121,125,392	61,153,466	44,106,177.22	43,827,082.85	1,259,496.71	43,827,082.85	
	procenti	2,410,210	2,252,755	1,236,230	1,200,345.43	1,200,345.43		1,200,345.43	
	subsidiebi	30,850,300	40,969,848	21,074,583	20,509,695.64	20,399,273.87		20,399,273.87	
	socialuri uzrunvel yofa	90,113,000	78,004,135	45,861,325	41,561,716.86	41,442,459.50	850,000.00	41,442,459.50	
	sxva xarjebi	95,965,610	106,177,434	83,858,144	68,719,795.87	68,470,466.36	56,700.00	68,468,806.36	1,660.00
	arafinansuri aqtivebi	138,352,000	132,167,800	56,512,359	19,026,070.31	18,974,329.37	16,004,509.87	18,974,329.37	
	finansuri aqtivebi	1,000,000	1,000,000	450,000	371,000.00	370,459.96		370,459.96	
	valdebul ebebi	15,817,590	15,975,045	6,291,982	5,639,154.77	5,551,102.77		5,551,102.77	
01 01	q. Tbi l i s i s meriis admimistracia da sistemis saqalao samsaxurebis aparatebi	20,368,100	21,101,200	10,799,355	9,089,851.94	9,079,265.95	113,567.49	9,079,265.95	
	xarjebi	20,368,100	21,101,200	10,799,355	9,089,851.94	9,079,265.95	113,567.49	9,079,265.95	
	Sromis anazRaureba	12,651,300	13,378,191	6,687,346	6,026,737.71	6,025,264.71		6,025,264.71	
	saqoneli da momsaxureba	7,593,300	7,281,109	3,761,859	2,758,852.25	2,750,560.64	113,567.49	2,750,560.64	
	socialuri uzrunvel yofa	123,500	211,900	150,150	118,060.90	118,060.90		118,060.90	
	sxva xarjebi		230,000	200,000	186,201.08	185,379.70		185,379.70	
01 01 01	meriis administ racia	11,177,400	14,310,040	7,360,020	5,878,041.88	5,868,028.89	113,567.49	5,868,028.89	
	xarjebi	11,177,400	14,310,040	7,360,020	5,878,041.88	5,868,028.89	113,567.49	5,868,028.89	
	Sromis anazRaureba	3,749,800	6,589,640	3,250,620	2,817,535.77	2,816,635.77		2,816,635.77	
	saqoneli da momsaxureba	7,304,100	7,278,500	3,759,250	2,756,244.13	2,747,952.52	113,567.49	2,747,952.52	
	socialuri uzrunvel yofa	123,500	211,900	150,150	118,060.90	118,060.90		118,060.90	
	sxva xarjebi		230,000	200,000	186,201.08	185,379.70		185,379.70	
01 01 02	safinanso saqalao samsaxuri	973,600	748,920	374,460	359,478.36	359,478.36		359,478.36	
	xarjebi	973,600	748,920	374,460	359,478.36	359,478.36		359,478.36	
	Sromis anazRaureba	937,600	748,920	374,460	359,478.36	359,478.36		359,478.36	
01 01 03	ekonomikuri poli tikis saqalao samsaxuri	469,700	350,380	176,440	172,525.44	172,525.44		172,525.44	
	xarjebi	469,700	350,380	176,440	172,525.44	172,525.44		172,525.44	
	Sromis anazRaureba	462,500	350,380	176,440	172,525.44	172,525.44		172,525.44	

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organiza- ciuli kodi	d a s a x e l e b a	w l i u r i damtkicebuli gegma	w l i u r i dazustebuli gegma	periodis dazustebuli gegma	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
						standartuli	daumowmeli avansi		
01 01 04	<i>socialuri momsaxurebisa da kulturis saqalao samsaxuri</i>	1,292,600	980,040	490,020	487,023.31	486,450.31		486,450.31	
	xarjebi	1,292,600	980,040	490,020	487,023.31	486,450.31		486,450.31	
	Sromis anazRaureba	1,256,600	980,040	490,020	487,023.31	486,450.31		486,450.31	
01 01 06	<i>municipaluri Sesyidvebis saqalao samsaxuri</i>	534,100	391,080	195,540	192,716.09	192,716.09		192,716.09	
	xarjebi	534,100	391,080	195,540	192,716.09	192,716.09		192,716.09	
	Sromis anazRaureba	528,100	391,080	195,540	192,716.09	192,716.09		192,716.09	
01 01 07	<i>zedamxedvelobis saqalao samsaxuri</i>	1,828,300	1,460,640	771,320	771,031.63	771,031.63		771,031.63	
	xarjebi	1,828,300	1,460,640	771,320	771,031.63	771,031.63		771,031.63	
	Sromis anazRaureba	1,799,500	1,460,640	771,320	771,031.63	771,031.63		771,031.63	
01 01 08	<i>transportis saqalao samsaxuri</i>	679,400	545,045	281,105	277,716.89	277,716.89		277,716.89	
	xarjebi	679,400	545,045	281,105	277,716.89	277,716.89		277,716.89	
	Sromis anazRaureba	648,200	542,436	278,496	275,108.77	275,108.77		275,108.77	
	saqoneli da momsaxureba	31,200	2,609	2,609	2,608.12	2,608.12		2,608.12	
01 01 10	<i>kanonierebis dacvis generaluri inspeqcia</i>	342,700	259,095	122,240	8,295.17	8,295.17		8,295.17	
	xarjebi	342,700	259,095	122,240	8,295.17	8,295.17		8,295.17	
	Sromis anazRaureba	317,500	259,095	122,240	8,295.17	8,295.17		8,295.17	
01 01 11	<i>keTil mowyobis saqalao samsaxuri</i>	1,265,900	1,088,040	544,020	459,160.26	459,160.26		459,160.26	
	xarjebi	1,265,900	1,088,040	544,020	459,160.26	459,160.26		459,160.26	
	Sromis anazRaureba	1,234,700	1,088,040	544,020	459,160.26	459,160.26		459,160.26	
01 01 12	<i>ekologiisa da gamwvanebis saqalao samsaxuri</i>	561,800	428,520	214,490	214,483.59	214,483.59		214,483.59	
	xarjebi	561,800	428,520	214,490	214,483.59	214,483.59		214,483.59	
	Sromis anazRaureba	523,400	428,520	214,490	214,483.59	214,483.59		214,483.59	
01 01 15	<i>iuridiuli samsaxuri</i>		539,400	269,700	269,379.32	269,379.32		269,379.32	
	xarjebi		539,400	269,700	269,379.32	269,379.32		269,379.32	
	Sromis anazRaureba		539,400	269,700	269,379.32	269,379.32		269,379.32	
01 02	<i>satransporto infrastrukturis</i>	98,505,600	98,483,300	41,359,505	23,689,159.99	23,336,574.82	9,706,004.93	23,336,574.82	
	xarjebi	43,768,300	44,976,000	22,989,240	15,878,776.90	15,551,858.04	938,265.45	15,551,858.04	

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organiza- ციული კოდი	დასახელება	ვლიური	ვლიური	პერიოდის	ვალდებულება	დამოვმება		ხარჯი	დავალანება
		დამტკიცებული გეგმა	დაზუსტებული გეგმა	დაზუსტებული გეგმა		სტანდარტული	დამოვმებელი ავანსი		
	საგონელი და მომსახურება	13,244,800	13,244,800	5,503,030	3,290,422.92	3,210,092.92	899,265.45	3,210,092.92	
	სხვა ხარჯები	30,523,500	31,731,200	17,486,210	12,588,353.98	12,341,765.12	39,000.00	12,341,765.12	
	არაფინანსური აქტივები	54,737,300	53,507,300	18,370,265	7,810,383.09	7,784,716.78	8,767,739.48	7,784,716.78	
01 02 01	გზის საფარის აღდგენითი სამუშაოები	58,613,700	58,613,700	21,498,785	10,291,523.64	9,938,938.47	8,778,595.38	9,938,938.47	
	ხარჯები	10,000,000	11,230,000	5,230,000	3,562,840.96	3,235,922.10	637,255.90	3,235,922.10	
	საგონელი და მომსახურება	9,700,000	9,700,000	3,850,000	2,492,183.98	2,411,853.98	598,255.90	2,411,853.98	
	სხვა ხარჯები	300,000	1,530,000	1,380,000	1,070,656.98	824,068.12	39,000.00	824,068.12	
	არაფინანსური აქტივები	48,613,700	47,383,700	16,268,785	6,728,682.68	6,703,016.37	8,141,339.48	6,703,016.37	
01 02 02	სატრანსპორტო ინფრასტრუქტურის რონის მიწები	9,668,400	9,668,400	3,754,510	1,879,939.35	1,879,939.35	927,409.55	1,879,939.35	
	ხარჯები	3,544,800	3,544,800	1,653,030	798,238.94	798,238.94	301,009.55	798,238.94	
	საგონელი და მომსახურება	3,544,800	3,544,800	1,653,030	798,238.94	798,238.94	301,009.55	798,238.94	
	არაფინანსური აქტივები	6,123,600	6,123,600	2,101,480	1,081,700.41	1,081,700.41	626,400.00	1,081,700.41	
01 02 03	მეტროს მოზრავი სამადგენი ობის ვაგონების მოდერნიზაციის პროგრამა	6,540,000	6,517,700	6,517,700	6,517,697.00	6,517,697.00		6,517,697.00	
	ხარჯები	6,540,000	6,517,700	6,517,700	6,517,697.00	6,517,697.00		6,517,697.00	
	სხვა ხარჯები	6,540,000	6,517,700	6,517,700	6,517,697.00	6,517,697.00		6,517,697.00	
01 02 06	სატრანსპორტო კომპანიის სუბსიდია	23,683,500	23,683,500	9,588,510	5,000,000.00	5,000,000.00		5,000,000.00	
	ხარჯები	23,683,500	23,683,500	9,588,510	5,000,000.00	5,000,000.00		5,000,000.00	
	სხვა ხარჯები	23,683,500	23,683,500	9,588,510	5,000,000.00	5,000,000.00		5,000,000.00	
01 03	თბილისის ეკონომიკის განვითარების ხელსაყობი საწარმოების საწარმოების	5,279,500	5,894,500	3,004,710	1,363,477.69	1,362,937.65		1,362,937.65	
	ხარჯები	4,279,500	4,394,500	2,482,826	992,477.69	992,477.69		992,477.69	
	სრომის ანაზრა	5,800	12,700	7,672	7,672.00	7,672.00		7,672.00	
	საგონელი და მომსახურება	4,260,990	4,189,090	2,362,444	974,453.89	974,453.89		974,453.89	
	სხვა ხარჯები	12,710	192,710	112,710	10,351.80	10,351.80		10,351.80	
	არაფინანსური აქტივები		500,000	71,884					
	ფინანსური აქტივები	1,000,000	1,000,000	450,000	371,000.00	370,459.96		370,459.96	
01 03 01	ადგილობრივი ბიზნისის განვითარების	1,000,000	1,000,000	450,000	371,000.00	370,459.96		370,459.96	
	ფინანსური აქტივები	1,000,000	1,000,000	450,000	371,000.00	370,459.96		370,459.96	
01 03 02	პროგრამა `თბილისის საზღვრის დასახელების დასახელების	498,000	678,000	350,000	133,920.10	133,920.10		133,920.10	

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	xarjebi	498,000	678,000	350,000	133,920.10	133,920.10		133,920.10	
	saqoneli da momsaxureba	498,000	498,000	250,000	133,920.10	133,920.10		133,920.10	
	sxva xarjebi		180,000	100,000					
01 03 03	Tbi l i s i Sexvedrebis adg i l i	280,000	280,000	280,000	60,985.76	60,985.76		60,985.76	
	xarjebi	280,000	280,000	280,000	60,985.76	60,985.76		60,985.76	
	saqoneli da momsaxureba	280,000	280,000	280,000	60,985.76	60,985.76		60,985.76	
01 03 05	Tbi l i s i s ganviTarebis s t r a t e g i i s da kap i t a l u r i i n v e s t i c i e b i s d a g e g m a r e b a	150,000	270,000	60,000	12,000.00	12,000.00		12,000.00	
	xarjebi	150,000	270,000	60,000	12,000.00	12,000.00		12,000.00	
	saqoneli da momsaxureba	150,000	270,000	60,000	12,000.00	12,000.00		12,000.00	
01 03 06	"m e r e b i s S e T a n x m e b i T" n a k i s r i S e s a s r u l e b l a d s a W i r o R o n i s Z i e b e b i	27,000	27,000	27,000	3,984.00	3,984.00		3,984.00	
	xarjebi	27,000	27,000	27,000	3,984.00	3,984.00		3,984.00	
	saqoneli da momsaxureba	27,000	27,000	27,000	3,984.00	3,984.00		3,984.00	
01 03 07	m o q a l a q e T a g a d a m z a d e b i s k u r s e b i k o m p i u t e r i , b i z n e s i s s a w y i s e b i)	3,041,800	3,041,800	1,709,000	756,002.63	756,002.63		756,002.63	
	xarjebi	3,041,800	3,041,800	1,709,000	756,002.63	756,002.63		756,002.63	
	saqoneli da momsaxureba	3,041,800	3,041,800	1,709,000	756,002.63	756,002.63		756,002.63	
01 03 08	Tbi l i s i - q a l a q T a q s e l e b s a d a e v r o p u l	82,700	92,700	53,710	22,469.20	22,469.20		22,469.20	
	xarjebi	82,700	92,700	53,710	22,469.20	22,469.20		22,469.20	
	Sromis anazRaureba	5,800	12,700	7,672	7,672.00	7,672.00		7,672.00	
	saqoneli da momsaxureba	64,190	67,290	33,328	4,445.40	4,445.40		4,445.40	
	sxva xarjebi	12,710	12,710	12,710	10,351.80	10,351.80		10,351.80	
01 03 09	q.Tbi l i s i s b i u j e t i s d a m e r i i s e r T i a n i s a a R r i c x v o m o d e l i s S e q m n i s p r o g r a m a	200,000	505,000	75,000	3,116.00	3,116.00		3,116.00	
	xarjebi	200,000	5,000	3,116	3,116.00	3,116.00		3,116.00	
	saqoneli da momsaxureba	200,000	5,000	3,116	3,116.00	3,116.00		3,116.00	
	arafinansuri aq t i v e b i		500,000	71,884					
01 04	keTi l m o w y o b i s R o n i s Z i e b e b i	45,278,100	42,568,100	19,598,920	13,481,652.60	13,434,939.79	246,663.77	13,434,939.79	
	xarjebi	41,178,100	38,168,100	17,298,920	12,171,016.93	12,150,378.75	246,663.77	12,150,378.75	
	saqoneli da momsaxureba	34,641,100	32,716,570	14,315,890	11,218,589.29	11,197,951.11	246,663.77	11,197,951.11	

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	sxva xarjebi	6,537,000	5,451,530	2,983,030	952,427.64	952,427.64		952,427.64	
	arafinansuri aqtivebi	4,100,000	4,400,000	2,300,000	1,310,635.67	1,284,561.04		1,284,561.04	
01 04 01	gareganaTebis qsel is eqsp lo atacia da da reab i l i t a c i a	15,000,000	14,000,000	6,819,700	6,677,419.99	6,669,700.00	164,800.36	6,669,700.00	
	xarjebi	14,700,000	13,700,000	6,669,700	6,677,419.99	6,669,700.00	164,800.36	6,669,700.00	
	saqoneli da momsaxureba	14,700,000	13,305,470	6,275,170	6,282,889.99	6,275,170.00	164,800.36	6,275,170.00	
	sxva xarjebi		394,530	394,530	394,530.00	394,530.00		394,530.00	
	arafinansuri aqtivebi	300,000	300,000	150,000					
01 04 02	saniaRvre qsel is mov l a-p a t r o n o b a	1,860,000	1,700,000	820,300	639,169.25	639,169.25		639,169.25	
	xarjebi	1,860,000	1,700,000	820,300	639,169.25	639,169.25		639,169.25	
	saqoneli da momsaxureba	1,860,000	1,700,000	820,300	639,169.25	639,169.25		639,169.25	
01 04 03	q a l a q g a f o r m e b i T i R o n i s Z i e b e b i	7,435,100	7,686,600	2,918,300	1,400,313.94	1,399,812.94	81,863.41	1,399,812.94	
	xarjebi	6,435,100	6,386,600	2,268,300	1,390,398.13	1,389,897.13	81,863.41	1,389,897.13	
	saqoneli da momsaxureba	6,263,100	6,214,600	2,182,300	1,390,398.13	1,389,897.13	81,863.41	1,389,897.13	
	sxva xarjebi	172,000	172,000	86,000					
	arafinansuri aqtivebi	1,000,000	1,300,000	650,000	9,915.81	9,915.81		9,915.81	
01 04 04	miwisqveSa gadasv le le bis da reab i l i t a c i i s s a m u S a o e b i	220,000	220,000	110,000					
	xarjebi	220,000	220,000	110,000					
	saqoneli da momsaxureba	220,000	220,000	110,000					
01 04 06	q a l a q g a m w v a n e b i s R o n i s Z i e b e b i	11,930,000	11,930,000	5,264,870	3,601,584.72	3,563,092.90		3,563,092.90	
	xarjebi	9,480,000	9,480,000	4,039,870	2,520,126.64	2,507,709.45		2,507,709.45	
	saqoneli da momsaxureba	9,115,000	9,095,000	3,837,370	2,415,068.64	2,402,651.45		2,402,651.45	
	sxva xarjebi	365,000	385,000	202,500	105,058.00	105,058.00		105,058.00	
	arafinansuri aqtivebi	2,450,000	2,450,000	1,225,000	1,081,458.08	1,055,383.45		1,055,383.45	
01 04 07	sxvasxva keT i l m o w y o b i s R o n i s Z i e b e b i	8,833,000	7,031,500	3,665,750	1,163,164.70	1,163,164.70		1,163,164.70	
	xarjebi	8,483,000	6,681,500	3,390,750	943,902.92	943,902.92		943,902.92	
	saqoneli da momsaxureba	2,483,000	2,181,500	1,090,750	491,063.28	491,063.28		491,063.28	
	sxva xarjebi	6,000,000	4,500,000	2,300,000	452,839.64	452,839.64		452,839.64	
	arafinansuri aqtivebi	350,000	350,000	275,000	219,261.78	219,261.78		219,261.78	
01 05	avariu l i S e n o b e b i s d a s x v a n a g e b . g a m a g r e b i s	50,450,000	55,168,800	40,410,860	31,786,025.28	31,786,025.28	50,268.00	31,786,025.28	

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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>rekonstr. da saremont o samuSaoebi.</i>								
	xarjebi	36,400,000	37,210,000	34,810,000	31,677,863.94	31,677,863.94	17,700.00	31,677,863.94	
	saqoneli da momsaxureba	500,000	500,000	250,000	117,313.32	117,313.32		117,313.32	
	sxva xarjebi	35,900,000	36,710,000	34,560,000	31,560,550.62	31,560,550.62	17,700.00	31,560,550.62	
	arafinansuri aqtivebi	14,050,000	17,958,800	5,600,860	108,161.34	108,161.34	32,568.00	108,161.34	
01 05 01	<i>avariuli Senobebis gamagreba</i>	20,000,000	20,450,000	18,450,000	15,590,697.62	15,590,697.62	17,700.00	15,590,697.62	
	xarjebi	20,000,000	20,450,000	18,450,000	15,590,697.62	15,590,697.62	17,700.00	15,590,697.62	
	sxva xarjebi	20,000,000	20,450,000	18,450,000	15,590,697.62	15,590,697.62	17,700.00	15,590,697.62	
01 05 02	<i>sainJinro nagebobebis da infrastrukturis obieqtების მსენებლობა და</i>	29,450,000	33,718,800	21,460,860	16,068,161.34	16,068,161.34	32,568.00	16,068,161.34	
	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	
	arafinansuri aqtivebi	13,850,000	17,758,800	5,500,860	108,161.34	108,161.34	32,568.00	108,161.34	
01 05 03	<i>ukanono nagebobebis demontaji</i>	500,000	500,000	250,000	117,313.32	117,313.32		117,313.32	
	xarjebi	500,000	500,000	250,000	117,313.32	117,313.32		117,313.32	
	saqoneli da momsaxureba	500,000	500,000	250,000	117,313.32	117,313.32		117,313.32	
01 05 04	<i>saproeqto-saziebo da kvleviTi samuSaoebi, eqspetiza, teqn. pirobebi, konservacia da</i>	500,000	500,000	250,000	9,853.00	9,853.00		9,853.00	
	xarjebi	300,000	300,000	150,000	9,853.00	9,853.00		9,853.00	
	sxva xarjebi	300,000	300,000	150,000	9,853.00	9,853.00		9,853.00	
	arafinansuri aqtivebi	200,000	200,000	100,000					
01 06	<i>binaTmesakuTreTa amxanagobebis ganviTare xe l Sewyobis programa</i>	600,000	600,000	300,000	340,507.49	254,128.11		254,128.11	
	xarjebi	600,000	600,000	300,000	340,507.49	254,128.11		254,128.11	
	saqoneli da momsaxureba	600,000	600,000	300,000	340,507.49	254,128.11		254,128.11	
01 07	<i>Zveli Tbilisis axali sicocxle</i>	64,414,700	65,614,700	40,207,350	20,336,491.02	20,336,491.02	7,204,202.39	20,336,491.02	
	xarjebi		11,000,000	11,000,000	11,000,000.00	11,000,000.00		11,000,000.00	
	sxva xarjebi		11,000,000	11,000,000	11,000,000.00	11,000,000.00		11,000,000.00	
	arafinansuri aqtivebi	64,414,700	54,614,700	29,207,350	9,336,491.02	9,336,491.02	7,204,202.39	9,336,491.02	
01 07 02	<i>adგილობრივი ტვიტმარტვების სესიდივისა და განვითარების პროგრამა</i>	24,000,000	25,200,000	20,000,000	19,846,454.04	19,846,454.04	7,204,202.39	19,846,454.04	

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						standartuli	daumowmebeli avansi		
	xarjebi		11,000,000	11,000,000	11,000,000.00	11,000,000.00		11,000,000.00	
	sxva xarjebi		11,000,000	11,000,000	11,000,000.00	11,000,000.00		11,000,000.00	
	arafinansuri aqtivebi	24,000,000	14,200,000	9,000,000	8,846,454.04	8,846,454.04	7,204,202.39	8,846,454.04	
01 07 04	<i>Zveli Tbilisis axali sicocxle</i>	40,414,700	40,414,700	20,207,350	490,036.98	490,036.98		490,036.98	
	arafinansuri aqtivebi	40,414,700	40,414,700	20,207,350	490,036.98	490,036.98		490,036.98	
01 08	<i>q.Tbilisis dasufTavebis RonisZiebebi</i>	50,823,300	50,823,300	30,412,500	20,196,972.93	20,196,972.93		20,196,972.93	
	xarjebi	50,823,300	50,823,300	30,412,500	20,196,972.93	20,196,972.93		20,196,972.93	
	saqoneli da momsaxureba	44,823,300	47,823,300	27,412,500	20,196,972.93	20,196,972.93		20,196,972.93	
	sxva xarjebi	6,000,000	3,000,000	3,000,000					
01 08 01	<i>dasufTavebis programa</i>	42,699,300	42,699,300	24,250,500	18,415,179.12	18,415,179.12		18,415,179.12	
	xarjebi	42,699,300	42,699,300	24,250,500	18,415,179.12	18,415,179.12		18,415,179.12	
	saqoneli da momsaxureba	39,699,300	39,699,300	21,250,500	18,415,179.12	18,415,179.12		18,415,179.12	
	sxva xarjebi	3,000,000	3,000,000	3,000,000					
01 08 02	<i>Ria nagavsayreli poligonebis programa</i>	8,124,000	8,124,000	6,162,000	1,781,793.81	1,781,793.81		1,781,793.81	
	xarjebi	8,124,000	8,124,000	6,162,000	1,781,793.81	1,781,793.81		1,781,793.81	
	saqoneli da momsaxureba	5,124,000	8,124,000	6,162,000	1,781,793.81	1,781,793.81		1,781,793.81	
01 09	<i>janmrTelobis dacvis programebi</i>	15,485,600	15,241,400	7,761,200	7,112,067.67	7,000,720.27	850,000.00	7,000,720.27	
	xarjebi	15,485,600	15,241,400	7,761,200	7,112,067.67	7,000,720.27	850,000.00	7,000,720.27	
	saqoneli da momsaxureba	60,000	35,000	35,000	34,999.20	34,999.20		34,999.20	
	socialuri uzrunvelyofa	15,425,600	15,206,400	7,726,200	7,077,068.47	6,965,721.07	850,000.00	6,965,721.07	
01 09 01	<i>sarZeve jirkvlisa da saSvyeleis programa (gaeros fondis dafinanseba)</i>	1,225,000	1,225,000	850,000	850,000.00	850,000.00	850,000.00	850,000.00	
	xarjebi	1,225,000	1,225,000	850,000	850,000.00	850,000.00	850,000.00	850,000.00	
	socialuri uzrunvelyofa	1,225,000	1,225,000	850,000	850,000.00	850,000.00	850,000.00	850,000.00	
01 09 02	<i>samxedro ZalebSi gasawvevad mozar dTa samedicino Semowmebis programa</i>	60,000	35,000	35,000	34,999.20	34,999.20		34,999.20	
	xarjebi	60,000	35,000	35,000	34,999.20	34,999.20		34,999.20	
	saqoneli da momsaxureba	60,000	35,000	35,000	34,999.20	34,999.20		34,999.20	
01 09 04	<i>gadamdeb daavadebaTa epidemio logiuri kontrollis programa</i>	400,000	399,500	200,750	200,748.00	200,748.00		200,748.00	
	xarjebi	400,000	399,500	200,750	200,748.00	200,748.00		200,748.00	

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						standartuli	daumowmeli avansi		
	socialuri uzrunvelyofa	400,000	399,500	200,750	200,748.00	200,748.00		200,748.00	
01 09 05	samedicino dazRvevis-daxmarebis programa	12,345,600	12,054,600	5,678,550	5,505,695.05	5,401,066.05		5,401,066.05	
	xarjebi	12,345,600	12,054,600	5,678,550	5,505,695.05	5,401,066.05		5,401,066.05	
	socialuri uzrunvelyofa	12,345,600	12,054,600	5,678,550	5,505,695.05	5,401,066.05		5,401,066.05	
01 09 06	winamdebare jirkvlis qirurgiuli mkurna lobis programa	225,000	200,000	87,500	11,782.08	11,782.08		11,782.08	
	xarjebi	225,000	200,000	87,500	11,782.08	11,782.08		11,782.08	
	socialuri uzrunvelyofa	225,000	200,000	87,500	11,782.08	11,782.08		11,782.08	
01 09 07	Tvalis daavadebaTa operaciuli	300,000	246,000	96,000	13,088.98	13,088.98		13,088.98	
	xarjebi	300,000	246,000	96,000	13,088.98	13,088.98		13,088.98	
	socialuri uzrunvelyofa	300,000	246,000	96,000	13,088.98	13,088.98		13,088.98	
01 09 08	Ciyvis qirurgiuli mkurna lobis programa	200,000	97,000	48,500	8,817.90	2,099.50		2,099.50	
	xarjebi	200,000	97,000	48,500	8,817.90	2,099.50		2,099.50	
	socialuri uzrunvelyofa	200,000	97,000	48,500	8,817.90	2,099.50		2,099.50	
01 09 09	nuSura jirkvlebis da adenoidebis mkurna lobis programa	250,000	147,900	75,000	12,125.00	12,125.00		12,125.00	
	xarjebi	250,000	147,900	75,000	12,125.00	12,125.00		12,125.00	
	socialuri uzrunvelyofa	250,000	147,900	75,000	12,125.00	12,125.00		12,125.00	
01 09 10	gripis epidemiasTan brZolis programa gripis epidemiasTan brZolis programa		500,000	500,000	450,949.40	450,949.40		450,949.40	
	xarjebi		500,000	500,000	450,949.40	450,949.40		450,949.40	
	socialuri uzrunvelyofa		500,000	500,000	450,949.40	450,949.40		450,949.40	
01 09 11	hoIecisteqtomia (naRvlis buSti) programa	150,000	73,900	49,900	8,866.80	8,866.80		8,866.80	
	xarjebi	150,000	73,900	49,900	8,866.80	8,866.80		8,866.80	
	socialuri uzrunvelyofa	150,000	73,900	49,900	8,866.80	8,866.80		8,866.80	
01 09 12	saSvilosnos da danamatebis eqstipraciis	150,000	82,500	50,000	14,995.26	14,995.26		14,995.26	
	xarjebi	150,000	82,500	50,000	14,995.26	14,995.26		14,995.26	
	socialuri uzrunvelyofa	150,000	82,500	50,000	14,995.26	14,995.26		14,995.26	
01 09 13	narkomaniis CanacvlebiTi Terapiis programa	180,000	180,000	90,000					
	xarjebi	180,000	180,000	90,000					

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmeli avansi		
	socialuri uzrunvelyofa	180,000	180,000	90,000					
01 10	socialuri dacvis programebi	63,838,500	64,236,650	41,176,215	37,586,779.40	37,578,869.44		37,578,869.44	
	xarjebi	63,388,500	63,786,650	40,951,215	37,586,779.40	37,578,869.44		37,578,869.44	
	saqoneli da momsaxureba	162,000	172,665	91,665	76,367.41	76,367.41		76,367.41	
	socialuri uzrunvelyofa	59,029,100	59,367,935	36,882,500	33,598,587.49	33,590,677.53		33,590,677.53	
	sxva xarjebi	4,197,400	4,246,050	3,977,050	3,911,824.50	3,911,824.50		3,911,824.50	
	arafinansuri aqtivebi	450,000	450,000	225,000					
01 10 01	soc. daucv. ojaxebisaTvis komunalur da gadasaxadebze daxmarebis programa	7,995,000	8,404,500	6,850,795	4,749,037.28	4,749,037.28		4,749,037.28	
	xarjebi	7,995,000	8,404,500	6,850,795	4,749,037.28	4,749,037.28		4,749,037.28	
	socialuri uzrunvelyofa	7,995,000	8,404,500	6,850,795	4,749,037.28	4,749,037.28		4,749,037.28	
01 10 02	soc. daucv.mrava l Svi l iani ojaxebisaTvis 18 asakis TiT.bavSvze yovel Tv.daxmarebis	2,400,000	2,400,000	1,200,000	983,815.00	982,115.00		982,115.00	
	xarjebi	2,400,000	2,400,000	1,200,000	983,815.00	982,115.00		982,115.00	
	socialuri uzrunvelyofa	2,400,000	2,400,000	1,200,000	983,815.00	982,115.00		982,115.00	
01 10 03	soc.daucv.ojax.me-3,me-4,me-5 da meti Svi l is dabadebisaTvis	110,000	110,000	77,000	75,400.00	75,400.00		75,400.00	
	xarjebi	110,000	110,000	77,000	75,400.00	75,400.00		75,400.00	
	socialuri uzrunvelyofa	110,000	110,000	77,000	75,400.00	75,400.00		75,400.00	
01 10 04	SezRuduli SesaZleblobის mqone bavSvTa samkurnalo reabilitaciis (daxmarebis)	300,000	300,000	150,000					
	xarjebi	300,000	300,000	150,000					
	socialuri uzrunvelyofa	300,000	300,000	150,000					
01 10 05	100 wels miRweul moqalageTaTvis erTjeradi daxmarebis programa	30,600	30,600	15,300	4,800.00	4,800.00		4,800.00	
	xarjebi	30,600	30,600	15,300	4,800.00	4,800.00		4,800.00	
	socialuri uzrunvelyofa	30,600	30,600	15,300	4,800.00	4,800.00		4,800.00	
01 10 06	socialurad daucvelი da sxva კატეგორიის მოსახლეობის სერვისების მიწოდების	3,381,600	3,381,600	1,490,800	901,287.41	895,787.45		895,787.45	
	xarjebi	3,381,600	3,381,600	1,490,800	901,287.41	895,787.45		895,787.45	
	saqoneli da momsaxureba	64,000	74,665	42,665	42,165.00	42,165.00		42,165.00	

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						standartuli	daumowmebeli avansi		
	socialuri uzrunvelyofa	3,317,600	3,306,935	1,448,135	859,122.41	853,622.45		853,622.45	
01 10 07	socialur sakitxebze informaciuli uzrunvelyofis programa	38,000	38,000	19,000	18,962.50	18,962.50		18,962.50	
	xarjebi	38,000	38,000	19,000	18,962.50	18,962.50		18,962.50	
	saqoneli da momsaxureba	38,000	38,000	19,000	18,962.50	18,962.50		18,962.50	
01 10 08	socialurad daucveli da upatrono dafinansebis programa	60,000	120,000	60,000	3,779.50	3,779.50		3,779.50	
	xarjebi	60,000	120,000	60,000	3,779.50	3,779.50		3,779.50	
	sxva xarjebi	60,000	120,000	60,000	3,779.50	3,779.50		3,779.50	
01 10 09	yru invalidTaTvisTarjiman-daqtologebis momsaxurebiT uzrunvelyofis (daxmarebis)	18,000	18,000	9,000					
	xarjebi	18,000	18,000	9,000					
	sxva xarjebi	18,000	18,000	9,000					
01 10 11	sxva socialuri (daxmarebis) programebi	150,000	85,000	40,000	37,976.00	37,976.00		37,976.00	
	xarjebi	150,000	85,000	40,000	37,976.00	37,976.00		37,976.00	
	socialuri uzrunvelyofa	150,000	85,000	40,000	37,976.00	37,976.00		37,976.00	
01 10 15	omis veteranTa daxmarebis programa	320,000	320,000	300,000	269,600.00	269,000.00		269,000.00	
	xarjebi	320,000	320,000	300,000	269,600.00	269,000.00		269,000.00	
	socialuri uzrunvelyofa	320,000	320,000	300,000	269,600.00	269,000.00		269,000.00	
01 10 16	saqalaqo samgzavro transportiT ufasod, an SeRavaTiT mosargeble pirTa	19,445,900	19,445,900	14,136,270	14,136,246.80	14,136,246.80		14,136,246.80	
	xarjebi	19,445,900	19,445,900	14,136,270	14,136,246.80	14,136,246.80		14,136,246.80	
	socialuri uzrunvelyofa	19,445,900	19,445,900	14,136,270	14,136,246.80	14,136,246.80		14,136,246.80	
01 10 17	`socialuri sacxovrisi keTilganwyobi l programa	510,000	510,000	255,000	15,239.91	15,239.91		15,239.91	
	xarjebi	60,000	60,000	30,000	15,239.91	15,239.91		15,239.91	
	saqoneli da momsaxureba	60,000	60,000	30,000	15,239.91	15,239.91		15,239.91	
	arafinansuri aqtivebi	450,000	450,000	225,000					
01 10 19	q.TbilisSi mcxovrebi pensionerebisatvis pensiis danamatis (daxmarebis) gacemis	24,600,000	24,600,000	12,480,000	12,478,590.00	12,478,480.00		12,478,480.00	
	xarjebi	24,600,000	24,600,000	12,480,000	12,478,590.00	12,478,480.00		12,478,480.00	

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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		
	socialuri uzrunvelyofa	24,600,000	24,600,000	12,480,000	12,478,590.00	12,478,480.00		12,478,480.00	
01 10 20	programa `Tbiliselebis advokati~	400,000	400,000	200,000	200,000.00	200,000.00		200,000.00	
	xarjebi	400,000	400,000	200,000	200,000.00	200,000.00		200,000.00	
	sxva xarjebi	400,000	400,000	200,000	200,000.00	200,000.00		200,000.00	
01 10 22	Itolvillebis gazifikaciis programebi	3,719,400	3,708,050	3,708,050	3,708,045.00	3,708,045.00		3,708,045.00	
	xarjebi	3,719,400	3,708,050	3,708,050	3,708,045.00	3,708,045.00		3,708,045.00	
	sxva xarjebi	3,719,400	3,708,050	3,708,050	3,708,045.00	3,708,045.00		3,708,045.00	
01 10 23	socialurad daucveliojaxebisaTvis dafinansebis (vauCeris) programa	360,000	360,000	180,000	4,000.00	4,000.00		4,000.00	
	xarjebi	360,000	360,000	180,000	4,000.00	4,000.00		4,000.00	
	socialuri uzrunvelyofa	360,000	360,000	180,000	4,000.00	4,000.00		4,000.00	
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	42,143,600	20,809,325	17,738,414.78	17,661,614.78		17,659,954.78	1,660.00
	xarjebi	45,460,500	42,143,600	20,809,325	17,738,414.78	17,661,614.78		17,659,954.78	1,660.00
	saqoneli da momsaxureba	5,569,600	5,569,600	2,784,800	1,413,652.92	1,336,852.92		1,336,852.92	
	subsidiebi	23,798,100	32,643,900	16,488,850	16,147,085.06	16,147,085.06		16,147,085.06	
	socialuri uzrunvelyofa	13,992,800	1,675,900	331,475					
	sxva xarjebi	2,100,000	2,254,200	1,204,200	177,676.80	177,676.80		176,016.80	1,660.00
01 11 01	sazogadoebis informirebis, moswavleTa programa	200,000	200,000	100,000	28,268.00	28,268.00		26,608.00	1,660.00
	xarjebi	200,000	200,000	100,000	28,268.00	28,268.00		26,608.00	1,660.00
	saqoneli da momsaxureba	100,000	100,000	50,000	4,790.00	4,790.00		4,790.00	
	sxva xarjebi	100,000	100,000	50,000	23,478.00	23,478.00		21,818.00	1,660.00
01 11 02	q.TbilisSi socialurad daucveliojaxebSi moswavleTa saxelmZRvaneloebiT	650,000	650,000	325,000					
	xarjebi	650,000	650,000	325,000					
	socialuri uzrunvelyofa	650,000	650,000	325,000					
01 11 03	skolamdeli arZrdis dawesebullebebis xelSewyobis (vauCeris) programa	23,798,100	32,798,100	16,643,050	16,301,283.86	16,301,283.86		16,301,283.86	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	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		
	xarjebi	23,798,100	32,798,100	16,643,050	16,301,283.86	16,301,283.86		16,301,283.86	
	subsidiebi	23,798,100	32,643,900	16,488,850	16,147,085.06	16,147,085.06		16,147,085.06	
	sxva xarjebi		154,200	154,200	154,198.80	154,198.80		154,198.80	
01 11 04	skolamdeli arZrdis dawesebul ebebisa da skolebis reformis xel Sewyobis programa	1,069,600	1,069,600	534,800	467,800.00	391,000.00		391,000.00	
	xarjebi	1,069,600	1,069,600	534,800	467,800.00	391,000.00		391,000.00	
	saqoneli da momsaxureba	1,069,600	1,069,600	534,800	467,800.00	391,000.00		391,000.00	
01 11 05	skolamdeli arZrdis daweseb. soc. ojaxebis bavSvTa daxmarebis programa	15,342,800	3,025,900	1,006,475					
	xarjebi	15,342,800	3,025,900	1,006,475					
	socialuri uzrunvelyofa	13,342,800	1,025,900	6,475					
	sxva xarjebi	2,000,000	2,000,000	1,000,000					
01 11 06	sazogadoebis ganaTlebisა da informirebis	4,400,000	4,400,000	2,200,000	941,062.92	941,062.92		941,062.92	
	xarjebi	4,400,000	4,400,000	2,200,000	941,062.92	941,062.92		941,062.92	
	saqoneli da momsaxureba	4,400,000	4,400,000	2,200,000	941,062.92	941,062.92		941,062.92	
01 12	kul turis programebi	15,598,700	16,245,100	8,262,540	7,189,320.68	7,072,243.71		7,072,243.71	
	xarjebi	15,598,700	16,245,100	8,262,540	7,189,320.68	7,072,243.71		7,072,243.71	
	saqoneli da momsaxureba	6,646,500	7,146,600	3,533,555	2,881,325.60	2,874,670.40		2,874,670.40	
	subsidiebi	7,052,200	7,125,846	3,685,631	3,486,320.58	3,375,898.81		3,375,898.81	
	sxva xarjebi	1,900,000	1,972,654	1,043,354	821,674.50	821,674.50		821,674.50	
01 12 01	saxelmwifo dResaswau lebi	2,000,000	1,833,000	758,055	644,076.00	644,076.00		644,076.00	
	xarjebi	2,000,000	1,833,000	758,055	644,076.00	644,076.00		644,076.00	
	saqoneli da momsaxureba	1,800,000	1,633,000	658,055	607,813.50	607,813.50		607,813.50	
	sxva xarjebi	200,000	200,000	100,000	36,262.50	36,262.50		36,262.50	
01 12 02	gacvliTi kul turuli programebi qalqebis Soris	200,000	200,000	156,000	136,861.20	136,656.00		136,656.00	
	xarjebi	200,000	200,000	156,000	136,861.20	136,656.00		136,656.00	
	saqoneli da momsaxureba	100,000	120,000	110,000	90,861.20	90,656.00		90,656.00	
	sxva xarjebi	100,000	80,000	46,000	46,000.00	46,000.00		46,000.00	
01 12 03	Teatraluri xelovnebis ganviTarebis programa	1,050,000	1,125,900	600,900	342,360.61	342,360.61		342,360.61	

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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	daumowmeli avansi		
	xarjebi	1,050,000	1,125,900	600,900	342,360.61	342,360.61		342,360.61	
	subsidiebi	850,000	925,900	500,900	328,360.61	328,360.61		328,360.61	
	sxva xarjebi	200,000	200,000	100,000	14,000.00	14,000.00		14,000.00	
01 12 03 01	saxmetelis saxelobis dramatuli Teatris	200,000	256,000	156,000	119,628.61	119,628.61		119,628.61	
	xarjebi	200,000	256,000	156,000	119,628.61	119,628.61		119,628.61	
	subsidiebi	200,000	256,000	156,000	119,628.61	119,628.61		119,628.61	
01 12 03 02	pantomimis saxelmwifo Teatris repertuaris ganaxleba	150,000	169,900	94,900	83,732.00	83,732.00		83,732.00	
	xarjebi	150,000	169,900	94,900	83,732.00	83,732.00		83,732.00	
	subsidiebi	150,000	169,900	94,900	83,732.00	83,732.00		83,732.00	
01 12 03 03	Tavisufali Teatraluri proeqtebis	200,000	200,000	100,000	14,000.00	14,000.00		14,000.00	
	xarjebi	200,000	200,000	100,000	14,000.00	14,000.00		14,000.00	
	sxva xarjebi	200,000	200,000	100,000	14,000.00	14,000.00		14,000.00	
01 12 03 04	Tbilisis saSemsruleblo xelovnebis saerTaSoriso festivali	500,000	500,000	250,000	125,000.00	125,000.00		125,000.00	
	xarjebi	500,000	500,000	250,000	125,000.00	125,000.00		125,000.00	
	subsidiebi	500,000	500,000	250,000	125,000.00	125,000.00		125,000.00	
01 12 04	saxelovnebo ganaTlebis xelSewyobis	924,800	924,800	535,485	525,745.00	525,745.00		525,745.00	
	xarjebi	924,800	924,800	535,485	525,745.00	525,745.00		525,745.00	
	saqoneli damomsaxureba	36,500	36,500	13,800	4,060.00	4,060.00		4,060.00	
	subsidiebi	208,300	208,300	113,685	113,685.00	113,685.00		113,685.00	
	sxva xarjebi	680,000	680,000	408,000	408,000.00	408,000.00		408,000.00	
01 12 05	adgilobrivi mnisvnelobis biblioTekebis programa	1,700,000	1,700,000	850,000	849,997.54	849,997.54		849,997.54	
	xarjebi	1,700,000	1,700,000	850,000	849,997.54	849,997.54		849,997.54	
	subsidiebi	1,700,000	1,700,000	850,000	849,997.54	849,997.54		849,997.54	
01 12 06	adgilobrivi mnisvnelobis muzeუმების დაპოპულარიზაციის programa	718,400	718,400	362,300	350,818.43	350,818.43		350,818.43	
	xarjebi	718,400	718,400	362,300	350,818.43	350,818.43		350,818.43	
	subsidiebi	718,400	718,400	362,300	350,818.43	350,818.43		350,818.43	
01 12 06 01	i.WavWavaZis literaturul-memorialuri	165,000	165,000	82,500	81,093.58	81,093.58		81,093.58	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	periodis	valdebul eba	d a m o w m e b a		x a r j i	davaliane ba
		damtkicebul i gegma	dazustebuli gegma	dazustebu li gegma		standartuli	daumowmeli avansi		
	xar jebi	165,000	165,000	82,500	81,093.58	81,093.58		81,093.58	
	subsidiebi	165,000	165,000	82,500	81,093.58	81,093.58		81,093.58	
01 12 06 02	<i>z.fa l i aSv i l i s m e m o r i a l u r i s a x l - m u z e u m i</i>	64,000	64,000	32,050	32,050.00	32,050.00		32,050.00	
	xar jebi	64,000	64,000	32,050	32,050.00	32,050.00		32,050.00	
	subsidiebi	64,000	64,000	32,050	32,050.00	32,050.00		32,050.00	
01 12 06 03	<i>n.b a r aT aSv i l i s s a x l - m u z e u m i</i>	65,300	65,300	32,900	32,900.00	32,900.00		32,900.00	
	xar jebi	65,300	65,300	32,900	32,900.00	32,900.00		32,900.00	
	subsidiebi	65,300	65,300	32,900	32,900.00	32,900.00		32,900.00	
01 12 06 04	<i>m. j a v a x iSv i l i s m e m o r i a l u r i b i n a - m u z e u m i</i>	40,300	40,300	20,350	19,560.35	19,560.35		19,560.35	
	xar jebi	40,300	40,300	20,350	19,560.35	19,560.35		19,560.35	
	subsidiebi	40,300	40,300	20,350	19,560.35	19,560.35		19,560.35	
01 12 06 05	<i>g. t a b iZ i s m e m o r i a l u r i b i n a - m u z e u m i</i>	60,000	60,000	30,000	28,302.30	28,302.30		28,302.30	
	xar jebi	60,000	60,000	30,000	28,302.30	28,302.30		28,302.30	
	subsidiebi	60,000	60,000	30,000	28,302.30	28,302.30		28,302.30	
01 12 06 06	<i>v.W a b u k i a n i s m e m o r i a l u r i b i n a - m u z e u m i</i>	45,000	45,000	22,500	21,335.88	21,335.88		21,335.88	
	xar jebi	45,000	45,000	22,500	21,335.88	21,335.88		21,335.88	
	subsidiebi	45,000	45,000	22,500	21,335.88	21,335.88		21,335.88	
01 12 06 07	<i>m.k o s t a v a s m e m o r i a l u r i s a x l - m u z e u m i</i>	55,000	55,000	27,500	23,922.06	23,922.06		23,922.06	
	xar jebi	55,000	55,000	27,500	23,922.06	23,922.06		23,922.06	
	subsidiebi	55,000	55,000	27,500	23,922.06	23,922.06		23,922.06	
01 12 06 08	<i>s.w e r eT l i s m e m o r i a l u r i b i n a - m u z e u m i</i>	35,900	35,900	17,950	17,653.22	17,653.22		17,653.22	
	xar jebi	35,900	35,900	17,950	17,653.22	17,653.22		17,653.22	
	subsidiebi	35,900	35,900	17,950	17,653.22	17,653.22		17,653.22	
01 12 06 09	<i>q.T b i l i s i s T o j i n e b i s m u z e u m i</i>	100,200	100,200	50,100	47,588.16	47,588.16		47,588.16	
	xar jebi	100,200	100,200	50,100	47,588.16	47,588.16		47,588.16	
	subsidiebi	100,200	100,200	50,100	47,588.16	47,588.16		47,588.16	
01 12 06 10	<i>q.T b i l i s i s e . a x v l e d i a n i s s a x e l o b i s b a vS vT a</i>	87,700	87,700	46,450	46,412.88	46,412.88		46,412.88	
	xar jebi	87,700	87,700	46,450	46,412.88	46,412.88		46,412.88	
	subsidiebi	87,700	87,700	46,450	46,412.88	46,412.88		46,412.88	
01 12 07	<i>f e s t i v a l e b i , k o n k u r s e b i d a s a i u b i l e o</i>	500,000	637,000	483,000	424,475.50	418,025.50		418,025.50	
	xar jebi	500,000	637,000	483,000	424,475.50	418,025.50		418,025.50	

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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		
	saqoneli da momsaxureba	300,000	351,700	247,700	194,410.50	187,960.50		187,960.50	
	sxva xarjebi	200,000	285,300	235,300	230,065.00	230,065.00		230,065.00	
01 12 08	<i>Tanamedrove xelovnebis ganviTarebis</i>	1,505,500	1,505,500	857,000	835,285.23	835,285.95		835,285.95	
	xarjebi	1,505,500	1,505,500	857,000	835,285.23	835,285.95		835,285.95	
	subsidiebi	1,445,500	1,443,246	798,746	784,246.23	784,246.95		784,246.95	
	sxva xarjebi	60,000	62,254	58,254	51,039.00	51,039.00		51,039.00	
01 12 08 01	<i>sakoncerto orkestri `big-bendi~</i>	420,000	420,000	253,120	248,159.00	248,159.00		248,159.00	
	xarjebi	420,000	420,000	253,120	248,159.00	248,159.00		248,159.00	
	subsidiebi	360,000	360,000	197,120	197,120.00	197,120.00		197,120.00	
	sxva xarjebi	60,000	60,000	56,000	51,039.00	51,039.00		51,039.00	
01 12 08 02	<i>moswavle axalgazrdobis erovnuli sasaxle</i>	900,000	900,000	511,080	511,077.10	511,077.82		511,077.82	
	xarjebi	900,000	900,000	511,080	511,077.10	511,077.82		511,077.82	
	subsidiebi	900,000	900,000	511,080	511,077.10	511,077.82		511,077.82	
01 12 08 03	<i>qartuli folkloris moswavleTa sasaxle</i>	185,500	185,500	92,800	76,049.13	76,049.13		76,049.13	
	xarjebi	185,500	185,500	92,800	76,049.13	76,049.13		76,049.13	
	subsidiebi	185,500	183,246	90,546	76,049.13	76,049.13		76,049.13	
	sxva xarjebi		2,254	2,254					
01 12 09	<i>Tbilisis panTeonebi da xelovnebis Zeglebis patronobis xel Sewyobis programa</i>	100,000	100,000	50,000	50,422.49	50,000.00		50,000.00	
	xarjebi	100,000	100,000	50,000	50,422.49	50,000.00		50,000.00	
	subsidiebi	100,000	100,000	50,000	50,422.49	50,000.00		50,000.00	
01 12 10	<i>Tbilisis zoo logiuri parkis ganviTarebis</i>	2,200,000	2,200,000	1,010,000	1,008,790.28	898,790.28		898,790.28	
	xarjebi	2,200,000	2,200,000	1,010,000	1,008,790.28	898,790.28		898,790.28	
	subsidiebi	2,030,000	2,030,000	1,010,000	1,008,790.28	898,790.28		898,790.28	
	sxva xarjebi	170,000	170,000						
01 12 12	<i>axalgazrduli RonisZiebebis programebi</i>	500,000	440,000	216,800	98,254.40	98,254.40		98,254.40	
	xarjebi	500,000	440,000	216,800	98,254.40	98,254.40		98,254.40	
	saqoneli da momsaxureba	410,000	350,000	171,800	61,946.40	61,946.40		61,946.40	
	sxva xarjebi	90,000	90,000	45,000	36,308.00	36,308.00		36,308.00	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	periodis	valdebul eba	d a m o w m e b a		x a r j i	davalianeba
		damtkicebul i gegma	dazustebul i gegma	dazustebul i gegma		standartuli	daumowmebel i avansi		
01 12 13	kul turis dawesebul ebebis mater. bazeis gaumjobesebis RonisZiebebi	200,000	200,000	45,700					
	xarjebi	200,000	200,000	45,700					
	sxva xarjebi	200,000	200,000	45,700					
01 12 15	kul turuli da sazogadoebrivi obieqtebis usaf rTxoebis programa	4,000,000	4,646,400	2,323,200	1,918,124.00	1,918,124.00		1,918,124.00	
	xarjebi	4,000,000	4,646,400	2,323,200	1,918,124.00	1,918,124.00		1,918,124.00	
	saqoneli da momsaxureba	4,000,000	4,646,400	2,323,200	1,918,124.00	1,918,124.00		1,918,124.00	
01 12 16	SemoqmedebiTi proeqtebisა da sagamomcemlo saqmianobis xel Sewyoba		14,100	14,100	4,110.00	4,110.00		4,110.00	
	xarjebi		14,100	14,100	4,110.00	4,110.00		4,110.00	
	saqoneli da momsaxureba		9,000	9,000	4,110.00	4,110.00		4,110.00	
	sxva xarjebi		5,100	5,100					
01 13	spor t ul i programebi	9,937,000	10,914,850	9,746,350	8,784,687.08	8,784,687.08		8,784,687.08	
	xarjebi	9,337,000	10,177,850	9,009,350	8,324,287.89	8,324,287.89		8,324,287.89	
	saqoneli da momsaxureba	1,000,000	46,658	46,658	46,658.00	46,658.00		46,658.00	
	subsidiebi		1,200,102	900,102	876,290.00	876,290.00		876,290.00	
	socialuri uzrunvelyofa	1,542,000	1,542,000	771,000	768,000.00	768,000.00		768,000.00	
	sxva xarjebi	6,795,000	7,389,090	7,291,590	6,633,339.89	6,633,339.89		6,633,339.89	
	arafinansuri aqtivebi	600,000	737,000	737,000	460,399.19	460,399.19		460,399.19	
01 13 01	spor t ul i RonisZiebebi	1,200,000	1,304,000	1,004,000	980,188.00	980,188.00		980,188.00	
	xarjebi	1,200,000	1,304,000	1,004,000	980,188.00	980,188.00		980,188.00	
	saqoneli da momsaxureba	1,000,000	46,658	46,658	46,658.00	46,658.00		46,658.00	
	subsidiebi		1,200,102	900,102	876,290.00	876,290.00		876,290.00	
	sxva xarjebi	200,000	57,240	57,240	57,240.00	57,240.00		57,240.00	
01 13 02	mwvrTne l Ta daxmarebis programa	1,542,000	1,542,000	771,000	768,000.00	768,000.00		768,000.00	
	xarjebi	1,542,000	1,542,000	771,000	768,000.00	768,000.00		768,000.00	
	socialuri uzrunvelyofa	1,542,000	1,542,000	771,000	768,000.00	768,000.00		768,000.00	
01 13 03	spor t ul i moednebis mSenebloba,	5,400,000	5,426,850	5,426,850	5,370,474.89	5,370,474.89		5,370,474.89	
	xarjebi	5,400,000	5,426,850	5,426,850	5,370,474.89	5,370,474.89		5,370,474.89	
	sxva xarjebi	5,400,000	5,426,850	5,426,850	5,370,474.89	5,370,474.89		5,370,474.89	

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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	daumowmeli avansi		
01 13 04	<i>sportuli dawesebul ebebis materialur teqnikiuri bazis gaumjobesebis RonisZiebebi</i>	600,000	737,000	737,000	460,399.19	460,399.19		460,399.19	
	arafinansuri aqtivebi	600,000	737,000	737,000	460,399.19	460,399.19		460,399.19	
01 13 05	<i>sportis ganvitarebis xel Sewyobis programa</i>	1,000,000	1,710,000	1,710,000	1,110,000.00	1,110,000.00		1,110,000.00	
	xarjebi	1,000,000	1,710,000	1,710,000	1,110,000.00	1,110,000.00		1,110,000.00	
	sxva xarjebi	1,000,000	1,710,000	1,710,000	1,110,000.00	1,110,000.00		1,110,000.00	
01 13 06	<i>warmatebuli sportsmeni bavSvebis waxalisebis programa</i>	195,000	195,000	97,500	95,625.00	95,625.00		95,625.00	
	xarjebi	195,000	195,000	97,500	95,625.00	95,625.00		95,625.00	
	sxva xarjebi	195,000	195,000	97,500	95,625.00	95,625.00		95,625.00	
01 15	<i>sesxis momsaxureba da valebis dafarva</i>	18,227,800	18,227,800	7,528,212	6,839,500.20	6,751,448.20		6,751,448.20	
	xarjebi	2,410,210	2,252,755	1,236,230	1,200,345.43	1,200,345.43		1,200,345.43	
	procenti	2,410,210	2,252,755	1,236,230	1,200,345.43	1,200,345.43		1,200,345.43	
	valdebul ebebi	15,817,590	15,975,045	6,291,982	5,639,154.77	5,551,102.77		5,551,102.77	
01 15 01	<i>msoflio bankis municipaluri ganvitarebisa decentralizaciis proeqtis sesxis</i>	3,891,000	3,891,000	2,056,000	2,052,278.00	2,052,278.00		2,052,278.00	
	xarjebi	1,142,800	1,142,800	624,000	623,932.00	623,932.00		623,932.00	
	procenti	1,142,800	1,142,800	624,000	623,932.00	623,932.00		623,932.00	
	valdebul ebebi	2,748,200	2,748,200	1,432,000	1,428,346.00	1,428,346.00		1,428,346.00	
01 15 02	<i>evropis rekonstrukciisa da ganvitarebis bankidan arebuli sesxis momsaxureba</i>	807,600	807,600	807,600	448,667.00	448,667.00		448,667.00	
	xarjebi	47,800	47,800	47,800	26,556.00	26,556.00		26,556.00	
	procenti	47,800	47,800	47,800	26,556.00	26,556.00		26,556.00	
	valdebul ebebi	759,800	759,800	759,800	422,111.00	422,111.00		422,111.00	
01 15 03	<i>iaponuri arasaproeqto grantis momsaxureba</i>	5,629,200	5,629,200	314,612	314,592.00	314,592.00		314,592.00	
	xarjebi	319,610	319,610	164,430	164,423.00	164,423.00		164,423.00	
	procenti	319,610	319,610	164,430	164,423.00	164,423.00		164,423.00	
	valdebul ebebi	5,309,590	5,309,590	150,182	150,169.00	150,169.00		150,169.00	
01 15 05	<i>xel Sekruleba damTavrebuli mZRo lTa binis sakompensacio Tanxa</i>	1,000,000	1,000,000	500,000	500,000.00	500,000.00		500,000.00	
	valdebul ebebi	1,000,000	1,000,000	500,000	500,000.00	500,000.00		500,000.00	

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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		
01 15 06	wina wlebis davalianebris dafarva da sasamarTlo gadawyvetilebebis aRsrulebis	1,000,000	1,000,000	750,000	505,991.32	417,939.32		417,939.32	
	valdebul ebebi	1,000,000	1,000,000	750,000	505,991.32	417,939.32		417,939.32	
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	742,545	400,000	385,434.43	385,434.43		385,434.43	
	procenti	900,000	742,545	400,000	385,434.43	385,434.43		385,434.43	
	valdebul ebebi	5,000,000	5,157,455	2,700,000	2,632,537.45	2,632,537.45		2,632,537.45	
01 16	meris sarezervo fondi	2,000,000	2,000,000	1,000,000	877,395.06	875,475.79		875,475.79	
	xarjebi	2,000,000	2,000,000	1,000,000	877,395.06	875,475.79		875,475.79	
	sxva xarjebi	2,000,000	2,000,000	1,000,000	877,395.06	875,475.79		875,475.79	
01 18	q.Tbilisis gzebe avtosatransporto parkirebis regulirebis programa	800,000	1,800,000	756,065	756,062.00	756,062.00		756,062.00	
	xarjebi	800,000	1,800,000	756,065	756,062.00	756,062.00		756,062.00	
	saqoneli da momsaxureba	800,000	1,800,000	756,065	756,062.00	756,062.00		756,062.00	
02 00	q.Tbilisis sakrebulo	6,926,200	6,176,200	3,556,567	3,034,043.56	2,884,003.24	7,815.27	2,884,003.24	
	xarjebi	6,717,400	6,017,400	3,435,467	2,912,984.56	2,762,944.24	7,815.27	2,762,944.24	
	Sromis anazRaureba	3,212,500	3,212,500	1,632,892	1,632,892.00	1,596,080.19		1,596,080.19	
	saqoneli da momsaxureba	3,454,900	2,745,900	1,753,575	1,235,315.66	1,134,390.78	7,815.27	1,134,390.78	
	socialuri uzrunvelyofa	20,000	20,000	10,000	10,000.00	3,734.66		3,734.66	
	sxva xarjebi	30,000	39,000	39,000	34,776.90	28,738.61		28,738.61	
	arafinansuri aqtivebi	208,800	158,800	121,100	121,059.00	121,059.00		121,059.00	
03 00	Tbilisis meriis ssip Tbilisis arqiteqturis samsaxuri	2,901,900	2,901,900	1,450,950	1,283,071.75	1,216,552.86		1,216,552.86	
	xarjebi	2,776,900	2,776,900	1,388,450	1,275,367.75	1,208,848.86		1,208,848.86	
	subsidiebi	2,776,900	2,776,900	1,388,450	1,275,367.75	1,208,848.86		1,208,848.86	
	arafinansuri aqtivebi	125,000	125,000	62,500	7,704.00	7,704.00		7,704.00	
04 00	q.Tbilisis Sinagan saqmeTa mTavari	2,105,000	2,105,000	945,850	940,461.95	915,726.28	495.00	915,726.28	
	xarjebi	2,105,000	2,105,000	945,850	940,461.95	915,726.28	495.00	915,726.28	
	saqoneli da momsaxureba	2,105,000	1,999,750	901,079	895,694.00	880,050.28	495.00	880,050.28	
	sxva xarjebi		105,250	44,771	44,767.95	35,676.00		35,676.00	
05 00	Tbilisis meriis ssip qonebis marTvis	1,717,200	1,717,200	858,600	798,954.58	764,941.01		764,941.01	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	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		
	xarjebi	1,567,200	1,567,200	708,600	670,402.20	636,388.63		636,388.63	
	subsidiebi	1,567,200	1,567,200	708,600	670,402.20	636,388.63		636,388.63	
	arafinansuri aqtivebi	150,000	150,000	150,000	128,552.38	128,552.38		128,552.38	
06 00	g l dani-naZaladevis raioni	13,434,700	13,273,800	5,696,391	5,811,209.92	3,965,812.60	256,302.80	3,960,537.55	5,275.05
	xarjebi	12,974,700	12,791,120	5,433,711	5,660,080.44	3,821,404.18	251,602.00	3,816,129.13	5,275.05
	Sromis anazRaureba	1,446,900	1,400,900	700,450	700,449.06	699,304.26		699,304.26	
	saqoneli da momsaxureba	3,215,100	3,143,020	1,039,045	1,504,736.94	712,933.32		712,915.08	18.24
	subsidiebi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	socialuri uzrunvelyofa	2,703,900	2,706,900	1,368,400	1,340,570.12	1,126,255.21		1,125,118.21	1,137.00
	sxva xarjebi	5,208,800	5,088,700	2,089,676	1,877,862.87	1,060,987.30	251,602.00	1,056,867.49	4,119.81
	arafinansuri aqtivebi	10,000	32,680	32,680	32,668.94	25,947.88	4,700.80	25,947.88	
	finansuri aqtivebi	450,000	450,000	230,000	118,460.54	118,460.54		118,460.54	
06 01	g l dani-naZaladevis raionis gamgeoba	1,982,500	1,931,600	1,044,100	974,347.90	916,647.38	4,700.80	916,629.14	18.24
	xarjebi	1,972,500	1,898,920	1,011,420	941,678.96	890,699.50		890,681.26	18.24
	Sromis anazRaureba	1,446,900	1,400,900	700,450	700,449.06	699,304.26		699,304.26	
	saqoneli da momsaxureba	520,600	493,020	308,220	240,084.90	190,501.89		190,483.65	18.24
	sxva xarjebi	5,000	5,000	2,750	1,145.00	893.35		893.35	
	arafinansuri aqtivebi	10,000	32,680	32,680	32,668.94	25,947.88	4,700.80	25,947.88	
06 02	sko lamdeli aRzrdის dawesebul ebebi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
	xarjebi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
	subsidiebi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
06 02 01	l l ogopediuri sabavSvo baRi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
	xarjebi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
	subsidiebi	400,000	446,300	230,840	231,591.45	217,054.09		217,054.09	
06 03	socialuri dacvis xarjebi	2,703,900	2,706,900	1,368,400	1,340,570.12	1,126,255.21		1,125,118.21	1,137.00
	xarjebi	2,703,900	2,706,900	1,368,400	1,340,570.12	1,126,255.21		1,125,118.21	1,137.00
	socialuri uzrunvelyofa	2,703,900	2,706,900	1,368,400	1,340,570.12	1,126,255.21		1,125,118.21	1,137.00
06 03 01	mosaxleobის ufaso sasadi loebiT	1,790,900	1,793,900	903,900	883,420.12	737,610.12		737,610.12	
	xarjebi	1,790,900	1,793,900	903,900	883,420.12	737,610.12		737,610.12	
	socialuri uzrunvelyofa	1,790,900	1,793,900	903,900	883,420.12	737,610.12		737,610.12	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	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		
06 03 02	gardacvili meomarTa saritualo	50,000	50,000	25,500	25,200.00	22,750.00		22,750.00	
	xarjebi	50,000	50,000	25,500	25,200.00	22,750.00		22,750.00	
	socialuri uzrunvelyofa	50,000	50,000	25,500	25,200.00	22,750.00		22,750.00	
06 03 03	dangreuli sacxovrebeli saxlebis macxovrebelTa kompensacia	248,000	248,000	124,000	124,000.00	62,930.00		62,930.00	
	xarjebi	248,000	248,000	124,000	124,000.00	62,930.00		62,930.00	
	socialuri uzrunvelyofa	248,000	248,000	124,000	124,000.00	62,930.00		62,930.00	
06 03 04	omis veteranebis daxmarebis programa	15,000	15,000	15,000	7,950.00	7,944.20		7,944.20	
	xarjebi	15,000	15,000	15,000	7,950.00	7,944.20		7,944.20	
	socialuri uzrunvelyofa	15,000	15,000	15,000	7,950.00	7,944.20		7,944.20	
06 03 05	sxva socialuri (daxmarebis) RonisZiebebi	600,000	600,000	300,000	300,000.00	295,020.89		293,883.89	1,137.00
	xarjebi	600,000	600,000	300,000	300,000.00	295,020.89		293,883.89	1,137.00
	socialuri uzrunvelyofa	600,000	600,000	300,000	300,000.00	295,020.89		293,883.89	1,137.00
06 04	gadaudebeli avariuli sabinao fondის SekeTebis samuSaoebi	400,000	374,000	168,000	73,019.55	58,464.93		58,464.93	
	xarjebi	400,000	374,000	168,000	73,019.55	58,464.93		58,464.93	
	sxva xarjebi	400,000	374,000	168,000	73,019.55	58,464.93		58,464.93	
06 04 01	sadarbazoebის avariული winfarebis	100,000	87,000	37,000	30,977.93	16,889.21		16,889.21	
	xarjebi	100,000	87,000	37,000	30,977.93	16,889.21		16,889.21	
	sxva xarjebi	100,000	87,000	37,000	30,977.93	16,889.21		16,889.21	
06 04 02	mravalbiniani sacxovrebelი saxlebis elementebis SekeTeba	100,000	87,000	34,000	17,237.72	17,020.33		17,020.33	
	xarjebi	100,000	87,000	34,000	17,237.72	17,020.33		17,020.33	
	sxva xarjebi	100,000	87,000	34,000	17,237.72	17,020.33		17,020.33	
06 04 03	dazianebulი parape tebis aRdgena-SekeTeba	100,000	100,000	50,000	24,803.90	24,555.39		24,555.39	
	xarjebi	100,000	100,000	50,000	24,803.90	24,555.39		24,555.39	
	sxva xarjebi	100,000	100,000	50,000	24,803.90	24,555.39		24,555.39	
06 04 05	saxuravebis SekeTeba	100,000	100,000	47,000					
	xarjebi	100,000	100,000	47,000					
	sxva xarjebi	100,000	100,000	47,000					
06 05	keTil mowyobის RonisZiebebi	3,780,000	3,711,200	1,129,805	1,507,200.40	691,266.94		691,266.94	

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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
		damtkicebul i gegma	dazustebul i gegma	dazustebul i gegma		standartuli	daumowmebel i avansi		
	xarjebi	3,780,000	3,711,200	1,129,805	1,507,200.40	691,266.94		691,266.94	
	saqoneli da momsaxureba	2,630,000	2,650,000	730,825	1,264,652.04	522,431.43		522,431.43	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	sxva xarjebi	1,150,000	1,055,900	393,680	237,678.36	163,965.51		163,965.51	
06 05 01	<i>gzebis movla-SekeTeba</i>	2,000,000	2,056,300	454,400	928,363.92	428,847.18		428,847.18	
	xarjebi	2,000,000	2,056,300	454,400	928,363.92	428,847.18		428,847.18	
	saqoneli da momsaxureba	2,000,000	2,056,300	454,400	928,363.92	428,847.18		428,847.18	
06 05 02	<i>mwvane nargavebTa movla</i>	80,000	80,000	40,000					
	xarjebi	80,000	80,000	40,000					
	saqoneli da momsaxureba	80,000	80,000	40,000					
06 05 03	<i>svadasxva keTil mowyobis RonisZiebebi</i>	1,700,000	1,574,900	635,405	578,836.48	262,419.76		262,419.76	
	xarjebi	1,700,000	1,574,900	635,405	578,836.48	262,419.76		262,419.76	
	saqoneli da momsaxureba	550,000	513,700	236,425	336,288.12	93,584.25		93,584.25	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	sxva xarjebi	1,150,000	1,055,900	393,680	237,678.36	163,965.51		163,965.51	
06 06	<i>binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba</i>	4,168,300	4,103,800	1,755,246	1,684,480.50	956,124.05	251,602.00	952,004.24	4,119.81
	xarjebi	3,718,300	3,653,800	1,525,246	1,566,019.96	837,663.51	251,602.00	833,543.70	4,119.81
	sxva xarjebi	3,653,800	3,653,800	1,525,246	1,566,019.96	837,663.51	251,602.00	833,543.70	4,119.81
	finansuri aqtivebi	450,000	450,000	230,000	118,460.54	118,460.54		118,460.54	
07 00	<i>didube-CuRureTis raioni</i>	6,806,200	6,753,200	3,028,260	2,627,525.84	1,859,927.16		1,859,927.16	
	xarjebi	6,271,200	6,160,800	2,766,060	2,430,913.92	1,819,374.21		1,819,374.21	
	Sromis anazRaureba	907,900	901,986	449,286	448,869.00	443,620.30		443,620.30	
	saqoneli da momsaxureba	1,550,300	1,499,700	657,800	636,690.98	411,003.83		411,003.83	
	subsidiebi	300,000	300,000	163,400	163,396.66	163,396.66		163,396.66	
	socialuri uzrunvelyofa	934,600	996,914	515,374	514,305.73	457,875.91		457,875.91	
	sxva xarjebi	2,578,400	2,462,200	980,200	667,651.55	343,477.51		343,477.51	
	arafinansuri aqtivebi	535,000	553,400	245,400	196,611.92	40,552.95		40,552.95	
	finansuri aqtivebi		39,000	16,800					
07 01	<i>didube-CuRureTis raionis gamgeoba</i>	1,236,800	1,226,400	611,100	630,269.69	587,292.58		587,292.58	
	xarjebi	1,221,800	1,193,000	589,300	610,809.69	567,832.58		567,832.58	

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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	daumowmeli avansi		
	Sromis anazRaureba	907,900	901,986	449,286	448,869.00	443,620.30		443,620.30	
	saqoneli da momsaxureba	306,100	279,700	133,200	155,205.73	118,070.17		118,070.17	
	socialuri uzrunvelyofa		3,514	3,514	3,514.00	3,514.00		3,514.00	
	sxva xarjebi	7,800	7,800	3,300	3,220.96	2,628.11		2,628.11	
	arafinansuri aqtivebi	15,000	33,400	21,800	19,460.00	19,460.00		19,460.00	
07 02	skolamdeli aRzrdis dawesebuli ebebi	380,000	380,000	163,400	221,296.66	163,396.66		163,396.66	
	xarjebi	380,000	380,000	163,400	221,296.66	163,396.66		163,396.66	
	subsidiebi	300,000	300,000	163,400	163,396.66	163,396.66		163,396.66	
	sxva xarjebi	80,000	80,000		57,900.00				
07 02 01	smenadaqveiTebuli bavSvTa resp. бага-баРи	380,000	380,000	163,400	221,296.66	163,396.66		163,396.66	
	xarjebi	380,000	380,000	163,400	221,296.66	163,396.66		163,396.66	
	subsidiebi	300,000	300,000	163,400	163,396.66	163,396.66		163,396.66	
	sxva xarjebi	80,000	80,000		57,900.00				
07 03	socialuri dacvis xarjebi	934,600	993,400	511,860	510,791.73	454,361.91		454,361.91	
	xarjebi	934,600	993,400	511,860	510,791.73	454,361.91		454,361.91	
	socialuri uzrunvelyofa	934,600	993,400	511,860	510,791.73	454,361.91		454,361.91	
07 03 01	mosaxleobis ufaso sasadi loebi T	689,120	689,120	344,560	343,514.73	304,492.65		304,492.65	
	xarjebi	689,120	689,120	344,560	343,514.73	304,492.65		304,492.65	
	socialuri uzrunvelyofa	689,120	689,120	344,560	343,514.73	304,492.65		304,492.65	
07 03 02	gardacvili meomarTa sarituali o	25,500	25,500	11,000	11,000.00	6,650.00		6,650.00	
	xarjebi	25,500	25,500	11,000	11,000.00	6,650.00		6,650.00	
	socialuri uzrunvelyofa	25,500	25,500	11,000	11,000.00	6,650.00		6,650.00	
07 03 03	dangreuli saxlebis macxovrebelTa	49,980	49,980	21,500	21,500.00	15,596.00		15,596.00	
	xarjebi	49,980	49,980	21,500	21,500.00	15,596.00		15,596.00	
	socialuri uzrunvelyofa	49,980	49,980	21,500	21,500.00	15,596.00		15,596.00	
07 03 04	sxva socialuri (daxmarebis) RonisZiebebi	165,000	223,800	129,800	129,800.00	122,646.26		122,646.26	
	xarjebi	165,000	223,800	129,800	129,800.00	122,646.26		122,646.26	
	socialuri uzrunvelyofa	165,000	223,800	129,800	129,800.00	122,646.26		122,646.26	
07 03 05	omis veteranebis daxmarebis programa	5,000	5,000	5,000	4,977.00	4,977.00		4,977.00	
	xarjebi	5,000	5,000	5,000	4,977.00	4,977.00		4,977.00	
	socialuri uzrunvelyofa	5,000	5,000	5,000	4,977.00	4,977.00		4,977.00	

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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		
07 04	<i>gadaudebeli avariuli sabinao fondis SekeTebis samuSaoebi</i>	740,000	532,800	185,100	21,140.16	8,687.05		8,687.05	
	xarjebi	740,000	532,800	185,100	21,140.16	8,687.05		8,687.05	
	sxva xarjebi	740,000	532,800	185,100	21,140.16	8,687.05		8,687.05	
07 04 01	<i>sacxovrebeli saxlebis gamagrebiTi</i>	430,000	352,800	107,700					
	xarjebi	430,000	352,800	107,700					
	sxva xarjebi	430,000	352,800	107,700					
07 04 01 02	<i>arTvinis q. #53 korpusi "v"</i>	67,900	67,900	29,200					
	xarjebi	67,900	67,900	29,200					
	sxva xarjebi	67,900	67,900	29,200					
07 04 01 03	<i>soxumis q. #3</i>	147,800	147,800	63,500					
	xarjebi	147,800	147,800	63,500					
	sxva xarjebi	147,800	147,800	63,500					
07 04 01 04	<i>T. mRvdlis q. 5b</i>	137,100	137,100	15,000					
	xarjebi	137,100	137,100	15,000					
	sxva xarjebi <i>saxuravebis SekeTeba</i>	137,100	137,100	15,000					
07 04 03	<i>datborili sardafebis salikvidaciოდ sistemebis mowyoba da sxva sarebilitacio</i>	80,000	80,000	34,400					
	xarjebi	80,000	80,000	34,400					
	sxva xarjebi	80,000	80,000	34,400					
07 04 04	<i>saproeqto samuSaoebi</i>	16,200	16,200	6,900	1,480.00	1,476.20		1,476.20	
	xarjebi	16,200	16,200	6,900	1,480.00	1,476.20		1,476.20	
	sxva xarjebi	16,200	16,200	6,900	1,480.00	1,476.20		1,476.20	
07 04 05	<i>raionis teritoriaze Casatarebeli qselebis da mSeneblobis samuSaoebis</i>	13,800	13,800	6,000	11,810.66	81.03		81.03	
	xarjebi	13,800	13,800	6,000	11,810.66	81.03		81.03	
	sxva xarjebi	13,800	13,800	6,000	11,810.66	81.03		81.03	
07 04 06	<i>stiqiuri movlenebis da avariebis Sedegad dazianebuli Senobebis aRdgena -SekeTeba</i>	70,000	70,000	30,100	7,849.50	7,129.82		7,129.82	
	xarjebi	70,000	70,000	30,100	7,849.50	7,129.82		7,129.82	

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	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		
	sxva xarjebi	70,000	70,000	30,100	7,849.50	7,129.82		7,129.82	
07 05	keTi l mowyobis RonisZiebebi	2,580,000	2,580,000	1,109,400	923,568.80	465,370.16		465,370.16	
	xarjebi	2,060,000	2,060,000	885,800	746,416.88	444,277.21		444,277.21	
	saqoneli da momsaxureba	1,220,000	1,220,000	524,600	481,485.25	292,933.66		292,933.66	
	sxva xarjebi	840,000	840,000	361,200	264,931.63	151,343.55		151,343.55	
	arafinansuri aqtivebi	520,000	520,000	223,600	177,151.92	21,092.95		21,092.95	
07 05 01	gzebis mov l a-SekeTeba	700,000	700,000	301,000	300,951.00	199,078.55		199,078.55	
	xarjebi	700,000	700,000	301,000	300,951.00	199,078.55		199,078.55	
	saqoneli da momsaxureba	700,000	700,000	301,000	300,951.00	199,078.55		199,078.55	
07 05 02	mwvane nargaobaTa mov l a	80,000	80,000	34,400					
	xarjebi	80,000	80,000	34,400					
	saqoneli da momsaxureba	80,000	80,000	34,400					
07 05 03	sxvadasxva keTi l mowyobis RonisZiebebi	1,800,000	1,800,000	774,000	622,617.80	266,291.61		266,291.61	
	xarjebi	1,280,000	1,280,000	550,400	445,465.88	245,198.66		245,198.66	
	saqoneli da momsaxureba	440,000	440,000	189,200	180,534.25	93,855.11		93,855.11	
	sxva xarjebi	840,000	840,000	361,200	264,931.63	151,343.55		151,343.55	
	arafinansuri aqtivebi	520,000	520,000	223,600	177,151.92	21,092.95		21,092.95	
07 06	binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba	934,800	1,040,600	447,400	320,458.80	180,818.80		180,818.80	
	xarjebi	934,800	1,001,600	430,600	320,458.80	180,818.80		180,818.80	
	sxva xarjebi	910,600	1,001,600	430,600	320,458.80	180,818.80		180,818.80	
	finansuri aqtivebi		39,000	16,800					
08 00	vake-saburTa los raioni	10,628,900	10,448,300	4,558,627	2,245,711.80	2,156,191.19	142,399.00	2,156,191.19	
	xarjebi	10,177,900	9,997,300	4,363,980	2,239,401.80	2,149,881.19	142,399.00	2,149,881.19	
	Sromis anazRaureba	1,294,800	1,192,400	596,200	596,174.00	588,118.64		588,118.64	
	saqoneli da momsaxureba	2,703,800	2,625,600	1,130,641	441,164.45	438,665.45	17,399.00	438,665.45	
	socialuri uzrunvelyofa	1,300,000	1,300,000	594,550	510,845.41	431,879.16		431,879.16	
	sxva xarjebi	4,879,300	4,879,300	2,042,589	691,217.94	691,217.94	125,000.00	691,217.94	
	arafinansuri aqtivebi	301,000	301,000	129,230	6,310.00	6,310.00		6,310.00	
	finansuri aqtivebi	150,000	150,000	65,417					
08 01	vake-saburTa los raionis gamgeoba	1,771,700	1,639,500	794,896	755,477.25	747,421.89	600.00	747,421.89	

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organiza- ციული კოდი	დასახელება	ვლიური	ვლიური	პერიოდის	ვალდებულება	დამოვმება		ხარჯი	დავალანება
		დამტკიცებული გეგმა	დაზუსტებული გეგმა	დაზუსტებული გეგმა		სტანდარტული	დამოვმებელი ავანსი		
	ხარჯები	1,710,700	1,578,500	768,666	749,167.25	741,111.89	600.00	741,111.89	
	სრომის ანაზრაულება	1,294,800	1,192,400	596,200	596,174.00	588,118.64		588,118.64	
	საგონელი და მომსახურება	408,400	378,600	169,241	151,176.25	151,176.25	600.00	151,176.25	
	სხვა ხარჯები	7,500	7,500	3,225	1,817.00	1,817.00		1,817.00	
	არაფინანსური აქტივები	61,000	61,000	26,230	6,310.00	6,310.00		6,310.00	
08 03	socialური დაცვის ხარჯები	1,300,000	1,300,000	594,550	510,845.41	431,879.16		431,879.16	
	ხარჯები	1,300,000	1,300,000	594,550	510,845.41	431,879.16		431,879.16	
	socialური uzrunvelyofa	1,300,000	1,300,000	594,550	510,845.41	431,879.16		431,879.16	
08 03 01	mosaxleobის უფასო სასადილოები T	935,000	859,000	361,500	291,101.16	291,101.16		291,101.16	
	ხარჯები	935,000	859,000	361,500	291,101.16	291,101.16		291,101.16	
	socialური uzrunvelyofa	935,000	859,000	361,500	291,101.16	291,101.16		291,101.16	
08 03 02	gardacvili მეომართა სარიტუალო	50,000	50,000	22,050	22,050.00	18,200.00		18,200.00	
	ხარჯები	50,000	50,000	22,050	22,050.00	18,200.00		18,200.00	
	socialური uzrunvelyofa	50,000	50,000	22,050	22,050.00	18,200.00		18,200.00	
08 03 03	სხვა socialური (daxmarebis) RonisZiebebi	300,000	300,000	120,000	116,293.00	112,976.75		112,976.75	
	ხარჯები	300,000	300,000	120,000	116,293.00	112,976.75		112,976.75	
	socialური uzrunvelyofa	300,000	300,000	120,000	116,293.00	112,976.75		112,976.75	
08 03 04	ომის ветерანების daxmarebis programa	15,000	15,000	15,000	5,401.25	5,401.25		5,401.25	
	ხარჯები	15,000	15,000	15,000	5,401.25	5,401.25		5,401.25	
	socialური uzrunvelyofa	15,000	15,000	15,000	5,401.25	5,401.25		5,401.25	
08 03 05	dangreuli სახლების macxovrebel Ta		76,000	76,000	76,000.00	4,200.00		4,200.00	
	ხარჯები		76,000	76,000	76,000.00	4,200.00		4,200.00	
	socialური uzrunvelyofa		76,000	76,000	76,000.00	4,200.00		4,200.00	
08 04	gadaudebelი ავარიული საბინაო fondის SekeTebის samuSaoebi	500,000	500,000	215,000	55,912.79	55,912.79		55,912.79	
	ხარჯები	500,000	500,000	215,000	55,912.79	55,912.79		55,912.79	
	სხვა ხარჯები	500,000	500,000	215,000	55,912.79	55,912.79		55,912.79	
08 04 01	saxuravebis aRdgena	300,000	300,000	129,000					
	ხარჯები	300,000	300,000	129,000					
	სხვა ხარჯები	300,000	300,000	129,000					
08 04 02	saproeqtო samuSaoebi	10,000	10,000	4,300					

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organiza- ciuli kodi	d a s a x e l e b a	wliuri	wliuri	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	10,000	10,000	4,300					
	sxva xarjebi	10,000	10,000	4,300					
08 04 03	sxvadasxva avariuli samuSaoebi (kedlebis gamagreba)	190,000	190,000	81,700	55,912.79	55,912.79		55,912.79	
	xarjebi	190,000	190,000	81,700	55,912.79	55,912.79		55,912.79	
	sxva xarjebi	190,000	190,000	81,700	55,912.79	55,912.79		55,912.79	
08 05	keTil mowyobis RonisZiebebi	3,680,000	3,680,000	1,576,400	438,508.70	436,009.70	16,799.00	436,009.70	
	xarjebi	3,440,000	3,440,000	1,473,400	438,508.70	436,009.70	16,799.00	436,009.70	
	saqoneli da momsaxureba	2,247,000	2,247,000	961,400	289,988.20	287,489.20	16,799.00	287,489.20	
	sxva xarjebi	1,193,000	1,193,000	512,000	148,520.50	148,520.50		148,520.50	
	arafinansuri aqtivebi	240,000	240,000	103,000					
08 05 01	gzebis movla-SekeTeba	1,800,000	1,800,000	800,000	171,190.42	171,190.42		171,190.42	
	xarjebi	1,800,000	1,800,000	800,000	171,190.42	171,190.42		171,190.42	
	saqoneli da momsaxureba	1,800,000	1,800,000	800,000	171,190.42	171,190.42		171,190.42	
08 05 02	mwvane nargaobaTa movla	80,000	80,000	34,400					
	xarjebi	80,000	80,000	34,400					
	saqoneli da momsaxureba	80,000	80,000	34,400					
08 05 03	sxva keTil mowyobis RonisZiebebi	1,800,000	1,800,000	742,000	267,318.28	264,819.28	16,799.00	264,819.28	
	xarjebi	1,560,000	1,560,000	639,000	267,318.28	264,819.28	16,799.00	264,819.28	
	saqoneli da momsaxureba	367,000	367,000	127,000	118,797.78	116,298.78	16,799.00	116,298.78	
	sxva xarjebi	1,193,000	1,193,000	512,000	148,520.50	148,520.50		148,520.50	
	arafinansuri aqtivebi	240,000	240,000	103,000					
08 06	binaTmesakuTreTa amxanagobebis ganviTarebis xeI Sewyoba	3,377,200	3,328,800	1,377,781	484,967.65	484,967.65	125,000.00	484,967.65	
	xarjebi	3,227,200	3,178,800	1,312,364	484,967.65	484,967.65	125,000.00	484,967.65	
	sxva xarjebi	3,178,800	3,178,800	1,312,364	484,967.65	484,967.65	125,000.00	484,967.65	
	finansuri aqtivebi	150,000	150,000	65,417					
09 00	isani-samgoris raioni	13,980,100	13,896,000	6,898,750	4,716,819.09	4,369,000.64	375,000.00	4,369,000.64	
	xarjebi	13,233,100	13,149,000	6,593,750	4,573,563.26	4,225,744.81	375,000.00	4,225,744.81	
	Sromis anazRaureba	1,474,200	1,474,640	735,740	735,740.00	732,866.59		732,866.59	
	saqoneli da momsaxureba	2,974,500	2,887,800	1,410,700	679,743.25	667,919.33		667,919.33	

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						standartuli	daumowmeli avansi		
	socialuri uzrunvelyofa	2,943,700	2,945,860	1,518,710	1,495,015.08	1,378,574.54		1,378,574.54	
	sxva xarjebi	5,840,700	5,840,700	2,928,600	1,663,064.93	1,446,384.35	375,000.00	1,446,384.35	
	arafinansuri aqtivebi	297,000	297,000	145,000	143,255.83	143,255.83		143,255.83	
	finansuri aqtivebi	450,000	450,000	160,000					
09 01	isani-samgoris raionis gamgeoba	2,253,500	2,243,000	1,194,600	1,163,385.08	1,148,603.25		1,148,603.25	
	xarjebi	2,103,500	2,093,000	1,049,600	1,020,129.25	1,005,347.42		1,005,347.42	
	Sromis anazRaureba	1,474,200	1,474,640	735,740	735,740.00	732,866.59		732,866.59	
	saqoneli da momsaxureba	623,900	609,800	307,700	278,376.50	266,552.58		266,552.58	
	socialuri uzrunvelyofa		3,160	3,160	3,159.55	3,159.55		3,159.55	
	sxva xarjebi	5,400	5,400	3,000	2,853.20	2,768.70		2,768.70	
	arafinansuri aqtivebi	150,000	150,000	145,000	143,255.83	143,255.83		143,255.83	
09 03	socialuri dacvis xarjebi	2,943,700	2,942,700	1,515,550	1,491,855.53	1,375,414.99		1,375,414.99	
	xarjebi	2,943,700	2,942,700	1,515,550	1,491,855.53	1,375,414.99		1,375,414.99	
	socialuri uzrunvelyofa	2,943,700	2,942,700	1,515,550	1,491,855.53	1,375,414.99		1,375,414.99	
09 03 01	mosaxleobis ufaso sasadi loebi T	1,488,500	1,488,500	744,250	727,554.96	727,554.96		727,554.96	
	xarjebi	1,488,500	1,488,500	744,250	727,554.96	727,554.96		727,554.96	
	socialuri uzrunvelyofa	1,488,500	1,488,500	744,250	727,554.96	727,554.96		727,554.96	
09 03 02	gardacvili meomarta saritualo RonisZiebebi	60,000	60,000	30,000	25,850.00	18,200.00		18,200.00	
	xarjebi	60,000	60,000	30,000	25,850.00	18,200.00		18,200.00	
	socialuri uzrunvelyofa	60,000	60,000	30,000	25,850.00	18,200.00		18,200.00	
09 03 03	dangreuli saxlebis macxovrebel Ta	655,200	655,200	327,600	327,600.00	289,160.00		289,160.00	
	xarjebi	655,200	655,200	327,600	327,600.00	289,160.00		289,160.00	
	socialuri uzrunvelyofa	655,200	655,200	327,600	327,600.00	289,160.00		289,160.00	
09 03 04	sxva socialuri (daxmarebis) RonisZiebebi	725,000	724,000	398,700	395,850.57	331,980.03		331,980.03	
	xarjebi	725,000	724,000	398,700	395,850.57	331,980.03		331,980.03	
	socialuri uzrunvelyofa	725,000	724,000	398,700	395,850.57	331,980.03		331,980.03	
09 03 05	omis veteranebis daxmarebis programa	15,000	15,000	15,000	15,000.00	8,520.00		8,520.00	
	xarjebi	15,000	15,000	15,000	15,000.00	8,520.00		8,520.00	
	socialuri uzrunvelyofa	15,000	15,000	15,000	15,000.00	8,520.00		8,520.00	
09 04	gadaudebeli avariuli sabinao fondis	675,000	675,000	275,000	53,015.77	53,015.77		53,015.77	

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						standartuli	daumowmeli avansi		
	<i>SekeTebis samuSaoebi</i>								
	xarjebi	675,000	675,000	275,000	53,015.77	53,015.77		53,015.77	
	sxva xarjebi	675,000	675,000	275,000	53,015.77	53,015.77		53,015.77	
09 04 01	<i>III masivi, VIIIkv. Ikor. 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>saproeqt o 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 konstruqiebis</i>	100,000	100,000	40,000					
	xarjebi	100,000	100,000	40,000					
	sxva xarjebi	100,000	100,000	40,000					
09 04 04	<i>sxvadasxva avariuli samuSaoebi</i>	120,000	120,000	55,000					
	xarjebi	120,000	120,000	55,000					
	sxva xarjebi	120,000	120,000	55,000					
09 04 05	<i>saxuravebis SekeTeba da moqal aqeebisaTvis sxvadasxva samSeneb lo masalis</i>	240,000	240,000	165,000	53,015.77	53,015.77		53,015.77	
	xarjebi	240,000	240,000	165,000	53,015.77	53,015.77		53,015.77	
	sxva xarjebi	240,000	240,000	165,000	53,015.77	53,015.77		53,015.77	
09 05	<i>keTi Imowyobis RonisZiebebi</i>	3,720,000	3,720,000	1,748,300	599,796.73	587,984.23		587,984.23	
	xarjebi	3,573,000	3,573,000	1,748,300	599,796.73	587,984.23		587,984.23	
	saqoneli da momsaxureba	2,278,000	2,278,000	1,103,000	401,366.75	401,366.75		401,366.75	
	sxva xarjebi	1,295,000	1,295,000	645,300	198,429.98	186,617.48		186,617.48	
	arafinansuri aqtivebi	147,000	147,000						
09 05 01	<i>gzebis movla-SekeTeba</i>	1,840,000	1,840,000	910,000	333,833.55	333,833.55		333,833.55	
	xarjebi	1,840,000	1,840,000	910,000	333,833.55	333,833.55		333,833.55	
	saqoneli da momsaxureba	1,840,000	1,840,000	910,000	333,833.55	333,833.55		333,833.55	
09 05 02	<i>mwvane nargaobaTa movla</i>	80,000	80,000	40,000					
	xarjebi	80,000	80,000	40,000					

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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	saqoneli da momsaxureba	80,000	80,000	40,000					
09 05 03	sxva keTi l mowyobis RonisZiebebi	1,800,000	1,800,000	798,300	265,963.18	254,150.68		254,150.68	
	xarjebi	1,653,000	1,653,000	798,300	265,963.18	254,150.68		254,150.68	
	saqoneli da momsaxureba	358,000	358,000	153,000	67,533.20	67,533.20		67,533.20	
	sxva xarjebi	1,295,000	1,295,000	645,300	198,429.98	186,617.48		186,617.48	
	arafinansuri aqtivebi	147,000	147,000						
09 06	binaTmesakuTreTa amxanagobebis ganviTarebis xe l Sewyoba	4,387,900	4,315,300	2,165,300	1,408,765.98	1,203,982.40	375,000.00	1,203,982.40	
	xarjebi	3,937,900	3,865,300	2,005,300	1,408,765.98	1,203,982.40	375,000.00	1,203,982.40	
	sxva xarjebi	3,865,300	3,865,300	2,005,300	1,408,765.98	1,203,982.40	375,000.00	1,203,982.40	
	finansuri aqtivebi	450,000	450,000	160,000					
10 00	Zve l i Tbi l i s i s r a i o n i	29,614,000	30,199,100	21,781,760	18,987,729.92	17,661,316.22	350,000.00	17,661,316.22	
	xarjebi	29,434,000	30,019,100	21,703,760	18,983,687.92	17,657,274.22	350,000.00	17,657,274.22	
	Sromis anazRaureba	1,107,600	986,100	491,250	491,250.00	489,474.05		489,474.05	
	saqoneli da momsaxureba	4,507,300	4,460,300	1,974,460	1,508,597.93	829,952.04	350,000.00	829,952.04	
	socialuri uzrunvel y o f a	2,274,000	2,277,600	1,141,100	1,067,115.35	877,712.18		877,712.18	
	sxva xarjebi	21,545,100	22,295,100	18,096,950	15,916,724.64	15,460,135.95		15,460,135.95	
	arafinansuri aqtivebi	180,000	180,000	78,000	4,042.00	4,042.00		4,042.00	
10 01	Zve l i Tbi l i s i s r a i o n i s g a m g e o b a	1,529,700	1,389,000	734,260	627,408.17	605,698.82		605,698.82	
	xarjebi	1,499,700	1,359,000	706,260	623,366.17	601,656.82		601,656.82	
	Sromis anazRaureba	1,107,600	986,100	491,250	491,250.00	489,474.05		489,474.05	
	saqoneli da momsaxureba	383,100	360,300	204,460	124,390.57	106,263.85		106,263.85	
	socialuri uzrunvel y o f a		3,600	3,600	3,600.00	3,600.00		3,600.00	
	sxva xarjebi	9,000	9,000	6,950	4,125.60	2,318.92		2,318.92	
	arafinansuri aqtivebi	30,000	30,000	28,000	4,042.00	4,042.00		4,042.00	
10 03	s o c i a l u r i d a c v i s x a r j e b i	2,274,000	2,274,000	1,137,500	1,063,515.35	874,112.18		874,112.18	
	xarjebi	2,274,000	2,274,000	1,137,500	1,063,515.35	874,112.18		874,112.18	
	socialuri uzrunvel y o f a	2,274,000	2,274,000	1,137,500	1,063,515.35	874,112.18		874,112.18	
10 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	1,034,000	1,034,000	517,000	504,096.00	401,242.08		401,242.08	
	xarjebi	1,034,000	1,034,000	517,000	504,096.00	401,242.08		401,242.08	
	socialuri uzrunvel y o f a	1,034,000	1,034,000	517,000	504,096.00	401,242.08		401,242.08	

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						standartuli	daumowmebeli avansi		
10 03 02	<i>gardacvili meomarTa saritualo</i>	45,000	45,000	18,500	10,000.00	8,400.00		8,400.00	
	xarjebi	45,000	45,000	18,500	10,000.00	8,400.00		8,400.00	
	socialuri uzrunvelyofa	45,000	45,000	18,500	10,000.00	8,400.00		8,400.00	
10 03 03	<i>dangreuli saxlebis macxovrebelTa sakompensacio Tanxebi</i>	650,000	650,000	329,000	279,199.35	279,199.35		279,199.35	
	xarjebi	650,000	650,000	329,000	279,199.35	279,199.35		279,199.35	
	socialuri uzrunvelyofa	650,000	650,000	329,000	279,199.35	279,199.35		279,199.35	
10 03 04	<i>sxva socialuri (daxmarebis) RonisZiebebi</i>	530,000	530,000	265,000	263,220.00	178,270.75		178,270.75	
	xarjebi	530,000	530,000	265,000	263,220.00	178,270.75		178,270.75	
	socialuri uzrunvelyofa	530,000	530,000	265,000	263,220.00	178,270.75		178,270.75	
10 03 05	<i>omis veteranebis daxmarebis programa</i>	15,000	15,000	8,000	7,000.00	7,000.00		7,000.00	
	xarjebi	15,000	15,000	8,000	7,000.00	7,000.00		7,000.00	
	socialuri uzrunvelyofa	15,000	15,000	8,000	7,000.00	7,000.00		7,000.00	
10 04	<i>gadaudebeli avariuli sabinao fondis SekeTebis samuSaoebi</i>	900,000	900,000	490,000	135,408.72				
	xarjebi	900,000	900,000	490,000	135,408.72				
	sxva xarjebi	900,000	900,000	490,000	135,408.72				
10 04 02	<i>dazianebuli saxuravebis aRdgena</i>		27,000	27,000	20,999.00				
	xarjebi		27,000	27,000	20,999.00				
	sxva xarjebi		27,000	27,000	20,999.00				
10 04 03	<i>gadaudebeli wyal kanalizaciis saerTo SekeTeba</i>	400,000	400,000	290,000	105,896.04				
	xarjebi	400,000	400,000	290,000	105,896.04				
	sxva xarjebi	400,000	400,000	290,000	105,896.04				
10 04 04	<i>sadrenaJe sistemebis aRdgena-reabilitacia</i>	250,000	250,000	100,000	3,297.28				
	xarjebi	250,000	250,000	100,000	3,297.28				
	sxva xarjebi	250,000	250,000	100,000	3,297.28				
10 04 05	<i>saniaRvre sistemebis aRdgena-reabilitacia</i>	250,000	223,000	73,000	5,216.40				
	xarjebi	250,000	223,000	73,000	5,216.40				
	sxva xarjebi	250,000	223,000	73,000	5,216.40				
10 05	<i>keTil mowyobis RonisZiebebi</i>	5,906,000	5,906,000	2,420,000	1,598,364.65	842,674.91	350,000.00	842,674.91	

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						standartuli	daumowmebeli avansi		
	xarjebi	5,756,000	5,756,000	2,370,000	1,598,364.65	842,674.91	350,000.00	842,674.91	
	saqoneli da momsaxureba	4,100,000	4,100,000	1,770,000	1,384,207.36	723,688.19	350,000.00	723,688.19	
	sxva xarjebi	1,656,000	1,656,000	600,000	214,157.29	118,986.72		118,986.72	
	arafinansuri aqtivebi	150,000	150,000	50,000					
10 05 01	<i>gzebis movla-SekeTeba</i>	2,950,000	2,950,000	1,050,000	863,365.00	350,000.00	350,000.00	350,000.00	
	xarjebi	2,950,000	2,950,000	1,050,000	863,365.00	350,000.00	350,000.00	350,000.00	
	saqoneli da momsaxureba	2,950,000	2,950,000	1,050,000	863,365.00	350,000.00	350,000.00	350,000.00	
10 05 02	<i>mwvane nargaobaTa movla</i>	50,000	50,000	20,000					
	xarjebi	50,000	50,000	20,000					
	saqoneli da momsaxureba	50,000	50,000	20,000					
10 05 03	<i>sxvadasva keTiImowyobis RonisZiebebi</i>	2,906,000	2,906,000	1,350,000	734,999.65	492,674.91		492,674.91	
	xarjebi	2,756,000	2,756,000	1,300,000	734,999.65	492,674.91		492,674.91	
	saqoneli da momsaxureba	1,100,000	1,100,000	700,000	520,842.36	373,688.19		373,688.19	
	sxva xarjebi	1,656,000	1,656,000	600,000	214,157.29	118,986.72		118,986.72	
	arafinansuri aqtivebi	150,000	150,000	50,000					
10 07	<i>binaTmesakuTreTa amxanagobebis ganviTarebis xeI Sewyoba</i>	19,004,300	19,730,100	17,000,000	15,563,033.03	15,338,830.31		15,338,830.31	
	xarjebi	19,004,300	19,730,100	17,000,000	15,563,033.03	15,338,830.31		15,338,830.31	
	sxva xarjebi	18,980,100	19,730,100	17,000,000	15,563,033.03	15,338,830.31		15,338,830.31	
11 00	<i>didgoris raioni</i>	4,606,400	4,584,000	2,007,930	1,576,068.59	1,558,526.81	238,000.00	1,558,526.81	
	xarjebi	2,388,200	2,357,900	1,046,230	644,738.67	630,544.38	98,000.00	630,544.38	
	Sromis anazRaureba	533,500	519,200	259,610	257,436.04	257,277.40		257,277.40	
	saqoneli da momsaxureba	1,116,800	956,200	398,690	266,250.88	258,394.26	98,000.00	258,394.26	
	socialuri uzrunvelyofa	97,000	97,000	41,710	41,473.29	35,323.26		35,323.26	
	sxva xarjebi	640,900	785,500	346,220	79,578.46	79,549.46		79,549.46	
	arafinansuri aqtivebi	2,218,200	2,226,100	961,700	931,329.92	927,982.43	140,000.00	927,982.43	
11 01	<i>didgoris raonis gamgeoba</i>	745,900	800,200	398,400	354,145.16	348,382.68		348,382.68	
	xarjebi	735,900	766,700	370,600	348,302.16	345,089.68		345,089.68	
	Sromis anazRaureba	533,500	519,200	259,610	257,436.04	257,277.40		257,277.40	
	saqoneli da momsaxureba	198,700	226,200	91,790	76,781.70	73,756.86		73,756.86	
	sxva xarjebi	3,700	21,300	19,200	14,084.42	14,055.42		14,055.42	

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						standartuli	daumowmeli avansi		
	arafinansuri aqtivebi	10,000	33,500	27,800	5,843.00	3,293.00		3,293.00	
11 03	<i>socialuri dacvis xarjebi</i>	97,000	97,000	41,710	41,473.29	35,323.26		35,323.26	
	xarjebi	97,000	97,000	41,710	41,473.29	35,323.26		35,323.26	
	socialuri uzrunvelyofa	97,000	97,000	41,710	41,473.29	35,323.26		35,323.26	
11 03 01	<i>gardacvili meomarta saritualo</i>	7,000	7,000	1,760	1,750.00	1,050.00		1,050.00	
	xarjebi	7,000	7,000	1,760	1,750.00	1,050.00		1,050.00	
	socialuri uzrunvelyofa	7,000	7,000	1,760	1,750.00	1,050.00		1,050.00	
11 03 02	<i>sxva socialuri (daxmarebis) RonisZiebebi</i>	80,000	80,000	37,400	37,205.29	31,755.26		31,755.26	
	xarjebi	80,000	80,000	37,400	37,205.29	31,755.26		31,755.26	
	socialuri uzrunvelyofa	80,000	80,000	37,400	37,205.29	31,755.26		31,755.26	
11 03 03	<i>omis veteranebis daxmarebis programa</i>	10,000	10,000	2,550	2,518.00	2,518.00		2,518.00	
	xarjebi	10,000	10,000	2,550	2,518.00	2,518.00		2,518.00	
	socialuri uzrunvelyofa	10,000	10,000	2,550	2,518.00	2,518.00		2,518.00	
11 04	<i>keTil mowyobis RonisZiebebi</i>	3,614,000	3,545,400	1,507,020	1,162,846.10	1,157,216.83	238,000.00	1,157,216.83	
	xarjebi	1,405,800	1,352,800	573,120	237,359.18	232,527.40	98,000.00	232,527.40	
	saqoneli da momsaxureba	910,000	730,000	306,900	189,469.18	184,637.40	98,000.00	184,637.40	
	sxva xarjebi	495,800	622,800	266,220	47,890.00	47,890.00		47,890.00	
	arafinansuri aqtivebi	2,208,200	2,192,600	933,900	925,486.92	924,689.43	140,000.00	924,689.43	
11 04 01	<i>gzebis movla-SekeTeba</i>	490,000	490,000	210,700	98,000.00	98,000.00	98,000.00	98,000.00	
	xarjebi	490,000	490,000	210,700	98,000.00	98,000.00	98,000.00	98,000.00	
	saqoneli da momsaxureba	490,000	490,000	210,700	98,000.00	98,000.00	98,000.00	98,000.00	
11 04 03	<i>sxvadasxva keTil mowyobis RonisZiebebi</i>	3,044,000	3,055,400	1,296,320	1,064,846.10	1,059,216.83	140,000.00	1,059,216.83	
	xarjebi	835,800	862,800	362,420	139,359.18	134,527.40		134,527.40	
	saqoneli da momsaxureba	340,000	240,000	96,200	91,469.18	86,637.40		86,637.40	
	sxva xarjebi	495,800	622,800	266,220	47,890.00	47,890.00		47,890.00	
	arafinansuri aqtivebi	2,208,200	2,192,600	933,900	925,486.92	924,689.43	140,000.00	924,689.43	
11 05	<i>binaTmesakuTreTa amxanagobebis ganvitarebis xe l Sewyoba</i>	149,500	141,400	60,800	17,604.04	17,604.04		17,604.04	
	xarjebi	149,500	141,400	60,800	17,604.04	17,604.04		17,604.04	
	sxva xarjebi	141,400	141,400	60,800	17,604.04	17,604.04		17,604.04	
12 00	<i>ssip sagangebo da gadaudebeli situaciebis</i>	21,000,000	21,000,000	12,000,000	11,251,011.46	10,000,279.24		10,000,279.24	

b i u j e t i s S e s r u l e b a
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		damtkicebuli gegma	dazustebuli gegma	dazustebuli gegma		standartuli	daumowmebeli avansi		
	marTvis saagent o								
	xarjebi	21,000,000	21,000,000	12,000,000	11,251,011.46	10,000,279.24		10,000,279.24	
	subsidiebi	21,000,000	21,000,000	12,000,000	11,251,011.46	10,000,279.24		10,000,279.24	
12 01	sagangebo da gadaudebeli situaciebis	10,755,000	10,755,000	6,377,500	5,788,629.96	5,222,334.65		5,222,334.65	
	xarjebi	10,755,000	10,755,000	6,377,500	5,788,629.96	5,222,334.65		5,222,334.65	
	subsidiebi	10,755,000	10,755,000	6,377,500	5,788,629.96	5,222,334.65		5,222,334.65	
12 02	saswrafo daxmarebis programa	10,245,000	10,245,000	5,622,500	5,462,381.50	4,777,944.59		4,777,944.59	
	xarjebi	10,245,000	10,245,000	5,622,500	5,462,381.50	4,777,944.59		4,777,944.59	
	subsidiebi	10,245,000	10,245,000	5,622,500	5,462,381.50	4,777,944.59		4,777,944.59	
13 00	qalag Tbilisis meriis ssip "gudauris ganvitarabis fondi"		2,500,000	830,000	111,071.00	91,984.16		91,984.16	
	xarjebi		2,400,000	730,000	80,629.00	61,542.16		61,542.16	
	subsidiebi		2,400,000	730,000	80,629.00	61,542.16		61,542.16	
	arafinansuri aqtivebi		100,000	100,000	30,442.00	30,442.00		30,442.00	
14 00	qalag Tbilisis meriis ssip "Tbilisis marTvis centri"		300,000						
	xarjebi		300,000						
	subsidiebi		300,000						
	sul biujetis gadasaxdelebi	620,788,000	626,918,000	346,746,792	260,552,045.27	253,712,718.23	19,540,718.65	253,705,783.18	6,935.05
	xarjebi	460,543,410	472,562,175	280,994,624	233,795,383.66	227,262,517.12	3,391,507.98	227,255,582.07	6,935.05
	Sromis anazRaureba	22,634,500	23,078,617	11,560,446	10,897,219.81	10,839,678.14		10,839,678.14	
	saqoneli da momsaxureba	141,529,290	141,443,662	70,419,456	51,274,371.31	49,160,392.14	1,733,205.98	49,160,373.90	18.24
	procenti	2,410,210	2,252,755	1,236,230	1,200,345.43	1,200,345.43		1,200,345.43	
	subsidiebi	56,894,400	69,760,248	36,295,873	34,182,094.16	32,686,783.51		32,686,783.51	
	grantebi		5,300	5,300	4,870.00	4,870.00		4,870.00	
	socialuri uzrunvelyofa	100,386,200	88,348,409	51,051,169	46,541,041.84	45,753,814.42	850,000.00	45,752,677.42	1,137.00
	sxva xarjebi	136,688,810	147,673,184	110,426,150	89,695,441.11	87,616,633.48	808,302.00	87,610,853.67	5,779.81
	arafinansuri aqtivebi	142,377,000	136,291,780	58,537,969	20,628,046.30	20,410,177.84	16,149,210.67	20,410,177.84	
	finansuri aqtivebi	2,050,000	2,089,000	922,217	489,460.54	488,920.50		488,920.50	
	valdebul ebebi	15,817,590	15,975,045	6,291,982	5,639,154.77	5,551,102.77		5,551,102.77	