

q.Tbi l isis biu jet is gadasaxde l ebi Sesru l eba ekonomikur Wri l Si

periodi 01/01/2007

30/09/2007

danar Ti

ekonomikuri muxl is dasaxe l eba	wliuri dazustebuli gegma	periodis dazustebuli gegma	valdebu l eba	damowmeba		xarji	davalianeba
				standartuli	avansi		
su l Tbi l isis biu jet is gadasaxde l ebi	713,000,000	426,753,925.00	315,542,747.86	254,573,249.14	16,615,563.77	271,188,744.66	68.25
mimdinare xarjebi	401,265,276	243,318,544.00	174,643,009.58	152,577,016.49	5,108,528.86	157,685,477.10	68.25
muSa-mosamsaxureTa Sromis anazRaureba	22,224,994	16,753,898.00	16,516,716.58	14,896,925.40		14,896,925.40	
xel fasi	18,922,050	14,232,851.00	14,073,670.02	12,536,414.61		12,536,414.61	
premia	3,302,944	2,521,047.00	2,443,046.56	2,360,510.79		2,360,510.79	
damqiraveblidan anaricxebi	4,449,816	3,355,340.00	3,305,952.17	2,977,963.71		2,977,963.71	
mivlinebebi	430,000	324,900.00	252,702.27	219,336.24	33,047.03	252,383.27	
sxva saqoneli da momsaxureba	48,814,300	37,507,220.03	18,117,932.32	17,498,592.64		17,498,524.39	68.25
ofisis xarjebi	2,322,458	1,761,263.00	1,294,277.68	1,262,815.25		1,262,815.25	
komunaluri momsaxureobis xarjebi	7,237,570	5,082,720.00	3,832,702.60	3,784,888.79		3,784,820.54	68.25
kvebis xarjebi	7,870,977	5,388,053.00	4,541,976.71	4,083,430.54		4,083,430.54	
samedicino xarjebi	23,410	18,286.00	10,987.30	10,639.00		10,639.00	
rbili inventarisa da uniformis SeZenis xarjebi	338,745	240,319.00	49,345.25	49,345.25		49,345.25	
transp.da teqn.eqspluat. da movla-Senaxvis xarje	2,067,650	1,363,330.00	925,190.71	898,247.33		898,247.33	
sxva xarjebi	28,953,490	23,653,249.03	7,463,452.07	7,409,226.48		7,409,226.48	
subsidiebi da mimdinare transferebi	325,346,165	185,377,185.97	136,449,706.24	116,984,198.50	5,075,481.83	122,059,680.33	
kapitaluri xarjebi	311,734,724	183,435,381.00	140,899,738.28	101,996,232.65	11,507,034.91	113,503,267.56	

q.Tbi l isis biujet is Sesru leba funqcion al ur Wri l Si

periodi 01/01/2007

30/09/2007

l arebSi

danarTi

funqcio naluri kodi	d a s a x e l e b a	wliuri dazustebuli gegma	periodis dazustebuli gegma			s a k a s o x a r j i		
			s u l	maT Soris		s u l	maT Soris	
				mimdinare	kapitaluri		mimdinare	kapitaluri
701	I. saerTo daniSnu lebis saxe lmwi fo momsaxureba	37,128,152.0	29,320,696.0	16,074,476.0	13,246,220.0	24,825,058.3	14,395,484.9	10,429,573.3
7011	warmomadgen lobiTi organoebi	3,350,000.0	2,563,315.0	2,089,815.0	473,500.0	2,139,297.2	1,917,105.4	222,191.7
7012	q. Tbi l isis meriis aRmasrulebeli organoebis mmarTvelobiTi xarjebi	33,778,152.0	26,757,381.0	13,984,661.0	12,772,720.0	22,685,761.0	12,478,379.4	10,207,381.6
703	II. sazogadoebrivi wesrigi da uSiSroeba	32,724,000.0	12,315,200.0	5,670,200.0	6,645,000.0	7,610,180.2	4,878,409.8	2,731,770.4
7031	policiis samsaxurebi	8,900,000.0	5,602,200.0	1,657,200.0	3,945,000.0	3,533,160.5	1,202,364.5	2,330,795.9
7032	sagangebo situaciebi da xanZarsawinaaRmdago RonisZiebebi	23,824,000.0	6,713,000.0	4,013,000.0	2,700,000.0	4,077,019.7	3,676,045.2	400,974.5
704	III. ekonomikuri saqmianoba	115,294,116.0	36,945,566.0	36,942,866.0	2,700.0	3,862,211.7	3,859,511.7	2,700.0
7048	kvlevebi da ganviTereba ekonomikuri saqmianobis sferoSi	1,222,500.0	813,200.0	813,200.0		95,143.4	95,143.4	
7049	sxva araklasificirebuli saqmianoba ekonomikis sferoSi	114,071,616.0	36,132,366.0	36,129,666.0	2,700.0	3,767,068.2	3,764,368.2	2,700.0
705	IV. garemos dacva	27,250,000.0	21,900,000.0	21,900,000.0		20,505,865.3	20,505,865.3	
7051	dasuTavebis RonisZiebebi _ narCenebis Segroveba-gadamuSaveba	27,250,000.0	21,900,000.0	21,900,000.0		20,505,865.3	20,505,865.3	
706	V. sabinao-komunaluri meurneoba	417,568,532.0	265,216,449.0	116,088,299.0	149,128,150.0	170,060,429.3	75,461,824.2	94,598,605.1
7061	binaTmSenebloba(sabinao fondis gaumjobesebisa da Senaxvis uzrunvelyofa	70,675,400.0	47,325,600.0	33,144,600.0	14,181,000.0	30,553,515.6	23,544,643.6	7,008,872.0
7062	komunaluri meurneobis ganviTereba	149,971,100.0	88,383,397.0	34,982,397.0	53,401,000.0	52,239,917.8	20,209,295.5	32,030,622.2
7063	wyalomarageba							
7064	keTil mowyobis RonisZiebebi	190,278,532.0	124,332,232.0	42,786,082.0	81,546,150.0	83,431,701.2	27,872,590.2	55,559,110.9
7065	kvlevebi da ganviTereba sabinao-komunalur meurneobaSi	6,643,500.0	5,175,220.0	5,175,220.0		3,835,294.7	3,835,294.7	
707	VI. janmrTelobis dacva	7,350,000.0	5,400,900.0	4,500,900.0	900,000.0	4,935,695.5	4,057,945.5	877,750.0
7072	ambulatoriuli momsaxureba	300,000.0	219,900.0	219,900.0		219,840.1	219,840.1	
7076	sxva araklasificirebuli saqmianoba jandacvis	7,050,000.0	5,181,000.0	4,281,000.0	900,000.0	4,715,855.3	3,838,105.3	877,750.0

q.Tbi l isis biujet is Sesru l eba funqcion al ur Wri l Si

periodi 01/01/2007

30/09/2007

l arebSi

danarTi

funqcion al ur i kodi	d a s a x e l e b a	w l i u r i dazustebuli gegma	periodis dazustebuli gegma			s a k a s o x a r j i		
			s u l	maT Soris		s u l	maT Soris	
				mimdinare	kapitaluri		mimdinare	kapitaluri
	sferoSi							
708	VII. dasvene ba da kul tura	14,012,575.0	9,188,475.0	5,725,527.0	3,462,948.0	5,942,460.4	3,980,290.3	1,962,170.0
7081	momsaxureba sportis sferoSi	1,418,000.0	1,168,000.0	1,168,000.0		725,039.1	725,039.1	
7082	momsaxureba kul turis sferoSi	5,424,575.0	3,853,275.0	3,823,275.0	30,000.0	3,044,583.4	3,044,583.4	
7085	kv levebi da ganviTareba kul turisa da sportis sferoSi	6,460,000.0	3,689,200.0	256,252.0	3,432,948.0	1,965,425.9	3,255.9	1,962,170.0
7086	sxva araklasificirebuli saqmianoba kul turis sferoSi	710,000.0	478,000.0	478,000.0		207,411.9	207,411.9	
709	VIII. ganaT leba	39,445,748.0	28,405,259.0	18,354,896.0	10,050,363.0	16,854,402.6	13,953,704.1	2,900,698.4
7091	sko l ande l i aRzrda	32,165,548.0	21,244,859.0	17,035,196.0	4,209,663.0	14,321,134.3	12,945,609.4	1,375,524.8
7096	ganaT lebis sferos damxmare momsaxureba	1,347,700.0	1,244,300.0	1,244,300.0		941,815.7	941,815.7	
7097	kv levebi da ganviTareba ganaT lebis sferoSi	5,840,000.0	5,840,000.0		5,840,000.0	1,524,818.6		1,524,818.6
7098	sxva araklasificirebuli saqmianoba ganaT lebis sferoSi	92,500.0	76,100.0	75,400.0	700.0	66,633.9	66,278.9	355.0
710	IX. socialuri dacva	22,226,876.9	18,061,379.9	18,061,379.9		16,592,441.0	16,592,441.0	
7102	xandazmulTa socialuri dacva	9,040,000.0	9,015,970.0	9,015,970.0		8,781,280.3	8,781,280.3	
7104	ojaxebisa da bavSvebis socialuri dacva	2,984,285.0	2,551,187.0	2,551,187.0		2,124,304.9	2,124,304.9	
7106	sacxovrebl iT uzrunvelyofa	1,801,800.0	1,306,350.0	1,306,350.0		1,303,350.0	1,303,350.0	
7109	sxva araklasificirebuli saqmianoba socialuri dacva	8,400,791.9	5,187,872.9	5,187,872.9		4,383,505.7	4,383,505.7	
	su l gadasaxde l ebi	713,000,000.0	426,753,925.0	243,318,544.0	183,435,381.0	271,188,744.6	157,685,477.1	113,503,267.5