



საქართველოს ახალგაზრდა ეკონომისტთა ასოციაცია

## ანგარიში

*2003 წლის სახელმწიფო ბიუჯეტისა და ზღვების რაიონული ბიუჯეტის  
9 ტვის შესრულების, 2004 წლის სახელმწიფო ბიუჯეტის კანონის  
პროექტის მონიტორინგის შედეგების შესახებ*

### ბიულეტენი #1

*ბიულეტენი გამოიცემა პროექტის  
"გამწივრალი ბიუჯეტის" ფარგლებში*



პროექტი ხორციელდება დიდი ბრიტანეთის საგარეო მოქმედების ორგანიზაცია  
Oxfam – საქართველოს წარმომადგენლების მხარდაჭერით

## **wi nasi tyvaoba**

wina mdebare angariSi `2003 wl is saxel mwifo biuj etisa da zugdidis raionul i biuj etis 9 Tvis Sesarul ebis, 2004 wl is saxel mwifo biuj etis kanonis proeqtis monitoringis Sedegebis" Sesaxeb momzadebul ia saqarTvel os axal gazrda ekonomistTa asociaciis mier koal iciuri proeqtis \_ **"gamWirval e biuj etis"** fargl ebSi, strategiul gamokvl evaTa institutTan, demokratiul inovaciaTa centrTan da britaneTis saqvel moqmedo organizaciis "oqsfamis" saqarTvel os warmomadgenl obasTan partniorobiT.

angariSi momzadebul ia saqarTvel os finansTa saminstros, saqarTvel os parl amentis sabiujeto ofisis, `saqarTvel oSi ekonomikuri ganvitarebisa da siRaribis Semcirebis programis~, zugdidis raionis gamgeobis safinanso ganyofil ebis masal ebze dayrdnobiT.

angariSi gamoicema periodul ad, kvartal Si erTxel , sadac aisaxeba saxel mwifo da zugdidis raionul i biuj etis Sesarul ebis monitoringis Sedegebi da rekomendaciebi.

## ***Sinaarsi***

<b>1. 2003 wl is saxel mwi fo biuj etis cxra Tvis saSemosavl o nawil is moni toringi .....</b>	<b>4</b>
<b>2. 2003 wl is central uri biuj etis cxra Tvis xarj viTi nawil is moni toringi .....</b>	<b>17</b>
2.1. central uri biuj etis xarj ebi ekonomikuri kl asifikaciis mixedviT.....	18
2.2 central uri biuj etis xarj ebi funqcional uri kl asifikaciis mixedviT...23	
2.3 central uri biuj etis xarj ebi organizaciul i kl asifikaciis mixedviT....25	
<b>3. zugdi di s rai onis biuj etis 9 Tvis Sesarul eba.....</b>	<b>33</b>
<b>4. 2004 wl is saxel mwi fo biuj etis proeqti .....</b>	<b>42</b>
4.1 2004 wl is saxel mwi fo biuj etis proeqtis saSemosavl o nawil i .....	48
4.2. 2004 wl is saxel mwi fo biuj etis proeqtis xarj viTi nawil i .....	53

## 1. 2003 wl is saxel mwifo biuj etis cxra Tvis saSemosavl o nawil is monitoringi

2003 wl is saqarTvel os saxel mwifo biuj etis Semosavl ebis wl is prognozi 1103,9 mil ion i l ariT ganisazRvra, xol o deficitis dafinansebi s odenoba \_ 239,8 mil ion i l ariT, xol o (cxra Tvis Semosavl ebis da deficitis dafinansebi s prognozi Sesabamisad 795,2 da 168,1 mil ion i l ariT ganisazRvra).

9 Tvis ganmavl obaSi Semosavl ebi da grantebi saangariSo periodis prognozTan SedarebiT Sesrul ebul ia 87 procentiT. yvel aze didi garRveva ucxoETidan misaReb grantebSia. grantebis prognozi mxol od 40 procentiTaa Sesrul ebul i. SedarebiT ukeTesi mdgomareobaa sagadasaxado Semosavl ebis Sesrul ebaSi (91 procenti). am maCvenebl is ZiriTadi nawil i modis sagadasaxado departamentis xaziT saxel mwifo biuj etSi misaRebi gadasaxadebis wil ze, romel ic Sesrul ebul ia 95 procentiT, xol o saqarTvel os safinanso sistemis `aqil evsis qusl is~, sabaJo departamentis xaziT misaRebi gadasaxadebi, rogorc yovel Tvis didi garRveviT aris Sesrul ebul i da mxol od 84 procentis Seadgens. saintereso 2003 wl is cxra Tvis faqtobrivi Semosavl ebis Sedareba wl is prognozTan. aq gadaxra sakmaod didia. wl is bol omde mosazidia 416 mil ion i l ari (wl iuri prognozis 38 procenti), rac Zal ian maRal i cifria ***amaSTan wina wl ebis gamocdil ebas da mimdinare mdgomareobas Tu gaviTval iswinebT yvel aze optimisturi gaTvl ebiT saxel mwifo biuj etis Semosavl ebSi wl is bol os daaxl oebiT 140-150 mil ion i l aris garRvevaa mosal odnel i araferi, rom ar vTqvaT special uri Semosavl ebisa da deficitis dafinansebi s wyaroebSi arsebul garRvevaze.***

ufro detal urad saxel mwifo biuj etis Semosavl ebis cxra Tvis Sesrul eba ixil eT cxril Si #1.

## cxril i #1. 2003 wl is saxel mwifo biuj etis 9 Tvis sabiuj eto Semosavl ebi Sesrul eba

(aTasi l ari)

	maCvenebl ebi	wl is progozi	9 Tvis progozi	9 Tvis Sesrul eba	gadaxra 9 Tvis progozTan	Sesrul eba (9 TvesTan), %	gadaxra wl is progozTan	Sesrul eba (wel Tan), %
I	itvjcfdfkb lf uhfynt,b cek	1103 900	795 020	687 803	107 218	87%	416 097	62.3%
II	itvjcfdfkb cek	1008 500	738 770	665 273	73 497	90%	343 227	66.0%
III	cfufl fcf[flj itvjcfdfkb cek	919 900	675 452	614 457	60 995	91%	305 443	66.8%
IV	fhfcfufl fcf[flj itvjcfdfkb cek	88 600	56 206	46 408	9 798	83%	42 192	52.4%
V	cf[tkvobaj cgtwbfkehbj ajyl tbbc itvjcfdfkb	270 200	205 321	184 738	20 583	90%	85 462	68.4%
	v f s i j h b c							
	cfmfhsdtkjc cjwbfkehbj epheydtkj abc thsbfyb cf[tkvobaj ajylb	220 700	170 495	154 264	16 231	90%	66 436	70%
	cfmfhsdtkjc thsbfyb cf[tkvobaj cfupfj ajylb	49 500	34 826	30 474	4 352	88%	19 026	62%
VI	ewlj tsbl fy vbcfqt,b uhfyntb	95 400	56 250	22 530	33 720	40%	72 870	23.6%
	cf,f;j l tgfhnfvtync [fpbs cf[tkvobaj ,bejni b vbcfqt,b ufl fcf[fl t,b	389 100	279 661	235 050	44 611	84%	154 050	60.4%
	cfufl fcf[flj l tgfhnfvtync [fpbs cf[tkvobaj ,bejni b vbcfqt,b ufl fcf[fl t,b	511 700	380 903	363 453	17 450	95%	148 247	71.0%

\* sagadasaxado departamentis saxel mwifo biuj etis Semosavl ebi naCvenebl ebi sagadasaxado departamentis xaziT saxel mwifo biuj etis misaRebi social uri gadasaxadebis (gegma - 14 418.0 aTasi l ari, faqti - 13 404.0 a Tasi l ari) gareSe, xol o sabaJo departamentis saxel mwifo biuj etis Semosavl ebi naCvenebl ebi sabaJo departamentis xaziT saxel mwifo biuj etis misaRebi sagzao fondSi Casaricxi benzinis aqcizis (7 748 aTasi l ari), saqarTvel os teritoriaze avtosatransporto saSual ebebis Semosavl isaTvis, avtosatransporto saSual ebebis zedmeti wonisa da zenormatiul i datvirTvisaTvis gadasaxadebis CaTvl iT (6 264.0 aTasi l ari)

wl is bol os yvel ze didi garRveva mosal odnel ia ucxouri grantebis kuTxiT, radgan 9 Tvis ganmavl obaSi es maCvnebel i Susrul ebul ia mxol od 23,6 procentiT, rac gamowveul ia saxel mwifos mxridan saerTaSoriso organizaciebis winaSe aRebul i val debul ebebis Seusrul ebl obiT. saerTaSoriso saval uto fondTan mimdinare wl is dekemberSi dagegmil mol aparakebebze saqarTvel osTvis programis aRdgenis SemTxvevaSi ki nakl ebad savaraudoa moeswros 2003 wl is saxel mwifo biuj etSi ucxouri grantebis Semodineba. Sesabamisad, wl is bol osac saxeze gveqneba ucxouri grantebis prognozsa da Susrul ebas Soris didi garRveva.

deficitis dafinansebis wyaroebSi mdgomareoba SedarebiT ukeTesia. 2003 wl is 9 TveSi amave periodis prognozTan SedarebiT mozidul ia 96 procenti, xolo wl is prognozTan SedarebiT 67,2 procenti. aqve unda aRiniSnos privatizaciidan Semosavl is dabal i Susrul eba, wl iuri prognozis mxol od 48,7 procenti. wl is bol omde am maCvnebl is srul ad Susrul eba nakl eb savaraudoa. privatizaciidan mcire Semosavl ebis sapirispirod maRali Susrul ebaa Sida wyaroebidan mozidul sxvasaxsrebSi, rogoricaa erovnul i bankis sesxi da saxazino val debul ebebis emisia. erovnul i bankis sesxi 9 Tvis prognozTan SedarebiT gadaWarbebiT 108 procentiT aris Susrul ebul i, rac kidev erTxel miuTitebs saxel mwifo biuj etis dagegmvis procesSi arsebul seriozul probl emebze. saxazino val debul ebebidan Semosaval i wl is prognozTan SedarebiT 86 procentis Seadgens. saxazino val debul ebebis emisiam 8 Tvis monacemebiT wl is gegmasac ki gadaaWarba, Tumca seqtemberSi nawil i daifara. aqve unda gavixsenoT, rom am mozidul saxsrebze sakmao odenobis momsaxurebas ixdis saxel mwifo biuj eti, gansakuTrebiT saxazino val debul ebebze. Sedegic saxezea 9 Tvis

xarj ebSi, sadac 9 Tvis gegmasTan SedarebiT 6 milioniT metia gaxarj ul i saSinao val ebis momsaxurebaze.

**cxril i #2. 2003 wl is saxel mwifo biuj etis 9 Tvis deficitis dafinansebis wyaroebis Sesrul eba**

	wl is prognozi	cxra Tvis Sesrul eba	gadaxra wl is prognozTan	Sesrul eba, %
<b>deficitis dafinansebis wyaroebi</b>	239,800	161,157	78,643	67.2%
erovnul i bankidan miRebul i sesxi	40,000	31,900	8,100	79.8%
saxazino val debul ebebidan Semosavl ebi	22,000	18,923	3,077	86.0%
Semosaval i privatizaaciidan	41,500	20,223	21,277	48.7%
msofli io bankis investiciuri kreditebiT dafinansebul i proeqtebi	127,800	90,111	37,689	70.5%

central uri biuj etis mimdinare da wina wl ebis kvartal uri anal izi gviCvenebs, rom 9 Tvis Sesrul ebasTan SedarebiT procentul ad 2003 wl is mesame kvartal Si ufro didi Tanxebia mozidul i vidre 2001 da 2002 wl is Sesabamis periodebSi. cxril Si #3 Cans, rom 2003 wel s ufro Zlieri rxevebia kvartl ebis mixedviT, vidre 2001 da 2002 wl ebSi, sadac am kuTxiT SedarebiT ufro stabil uri tendenciaa dafiqsirebul i. am cxril idan naTI ad Cans, rom bol o meoTxedi yovel Tvis gamoirCeva Semosavl ebis mozidvis saukeTeso periodad Tumca ara imdenad, rom Seavsos am wl is ganmavl obaSi darCenil i 416 milioni l ari. cxril Si #3 mocemul i procentul i Sefardebebisa da mimdinare wl is absol uturi maCvenebl ebis gamoyenebiT vwaraudobT am wl is saxel mwifo biuj etis Semosavl ebsa da grantebSi 140-150 milioni l aris garRvevas.

rac Seexeba arasagadasaxdo Semosavl ebs, aq ufro didi rxevebia da kanonzomiereba mxol od pirvel kvartal Si SeiZl eba davinaxoT, rodesac

yvel aze maRal ia Semosavl ebi. es gamowveul ia saqarTvel os erovnul i bankis mogebis erTjeradi CaricxviT. yvel aze cval ebadi ki ucxouri grantebia, romelic mTlianad qveynis mimdinare politikaze da konkretul momentSi saerTaSoriso organizaciebTan urTierTobazea damyarebuli. igive unda iTqvas mTlianad deficitis dafinansebis wyaroebze (ix. cxrili #4).

**cxrili #3. centraluri biujetis Semosavlebis Sesrulebis kvartaluri Tanafardoba 9 Tvis macvnebel Tan SedarebiT 2001-2003 wl ebSi**

	pirveli kvartali	meore kvartali	mesame kvartali	cxra Tve	meoTxe kvartali
<b>cek itvj cfdkt,b I f uhfynt,b</b>					
2003	33.1%	29.9%	37.0%	100%	
2002	34.5%	29.6%	35.8%	100%	37.5%
2001	31.7%	33.3%	35.0%	100%	43.0%
cek itvj cfdkt,b					
2003	33.1%	30.9%	36.0%	100%	
2002	35.6%	30.8%	33.6%	100%	38.1%
2001	33.0%	33.8%	33.2%	100%	37.9%
cek cfufl fcf[fl j itvj cfdkt,b					
2003	31.3%	32.3%	36.5%	100%	
2002	29.8%	33.5%	36.7%	100%	39.1%
2001	30.4%	35.1%	34.5%	100%	35.9%
cek fhfcfufl fcf[fl j itvj cfdkt,b					
2003	50.0%	18.3%	31.7%	100%	
2002	76.3%	12.1%	11.6%	100%	30.9%
2001	55.9%	22.4%	21.7%	100%	54.9%
cek uhfynt,b					
2003	34.6%	6.8%	58.5%	100%	
2002	7.5%	1.2%	91.2%	100%	23.8%
2001	5.9%	23.3%	70.7%	100%	142.8%



**cxril i #4. deficiti dafinansebis kvartal uri Tanafardoba 9 Tvis  
maCvenebl Tan SedarebiT 2001-2003 wl ebSi**

	pirvel i kvartal i	meore kvartal i	mesame kvartal i	cxra Tve	meoTxe kvartal i
<b>deficitis dafinansebis wyaroebi</b>					
2003	35.6%	22.2%	42.2%	100%	
2002	23.4%	37.7%	38.9%	100%	56.5%
2001	-0.2%	55.2%	45.0%	100%	78.9%
erovnul i bankidan miRebul i sesxi					
2003	61.2%	-3.1%	42.0%	100%	
2002	0.0%	63.6%	36.4%	100%	
2001	0.0%	70.3%	29.7%	100%	
saxazino val debul ebis ganTavsebis gziT miRebul i saxsrebi					
2003	44.5%	28.2%	27.2%	100%	
2002	24.7%	50.0%	25.3%	100%	43.9%
2001	-23.1%	37.2%	85.8%	100%	269.1%
Semosaval i privatizaciidan					
2003	17.2%	5.4%	77.4%	100%	
2002	24.7%	25.0%	50.2%	100%	24.9%
2001	25.6%	31.6%	42.8%	100%	34.6%
msofli o bankis investiciuri kreditebiT dafinansebul i proeqtebi					
2003	28.8%	33.6%	37.6%	100%	
2002	28.9%	29.9%	41.2%	100%	48.0%
2001	0.0%	50.0%	50.0%	100%	64.9%

saqarTvel os social uri dazRvevis da saxel mwifo sagzao fondebze SemdgomSic iqneba saubari, rogorc #1 cxrilidan Cans aq mxol od gvinda aRvniSnoT, rom maTi Semosavl ebis Sesrul eba Sesabamisad 90 da 88 procentis Seadgens. aqedan unda gamovyot iuridiuli pirebis (damqiraveblis) da moqal aqeta gadasaxadi, romelic 83 procentiT aris Sesrul ebuli da romlistvisac wina wl ebis daval ianebis dasafarad gamoyofili Tanxebi maqsimal urad iqna gamoyenebuli, rogorc wesi saxel faso daval ianebis dafarvisas unda iqnes gacemuli social uri anaricxebi, romelic miimarTeba social uri dazRvevis fondSi da igi unda Seadgendes saxel faso fondis 31 procentis, saqarTvel os sagadasaxado kodeqsis IX karis 29-e Tavis Sesabamisad. miuxedavad amisa, konkretuli uwyebebisaTvis wina wl ebis saxel faso daval ianebis dafarvis odenoba gacil eb iT nakl ebia, vidre masze dasaricxi social uri

anaricxebi (ix. cxrili #5). magalitad, sagareo saqmeta saministros damqiraveblidan anaricxebistvis xel fasze 10-jer meti Tanxa aqvs gadaricxuli. saxel mwifo universitetebis 5-jer meti da a.S. (ix. cxrili #5).

warmodgenili informacia miutitebs imaze, rom **saxel mwifom gadawyvita daefara wina periodsi warmoqmil xel fasebze dasaricxi socialuri dazrvevis gadasaxadi, rata socialuri dazrvevis fondis Semosavl ebis gegma Sestrul ebul iyo. Tumca, mocemul etapze, uari Tqva xel fasebis gacemaze.**

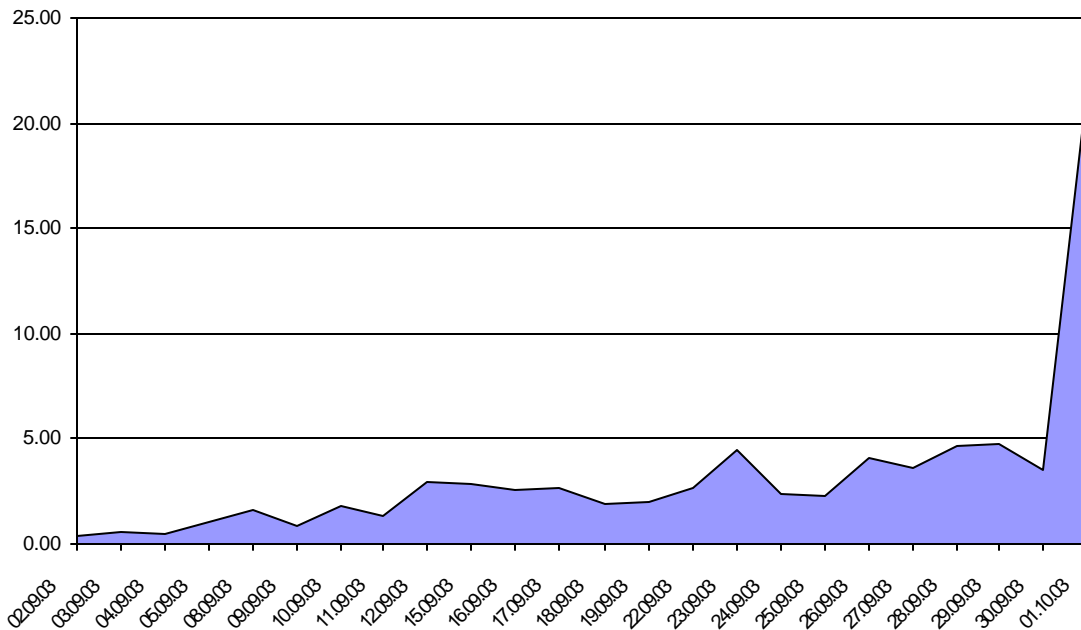
amgvари midgoma srul iad ewinaarmdegeba saxel mwifoebriვ azrovnebas da adasturebs erTaderTs, **saxel mwifos prioritetia Semosavl ebis parametrebis furcel ze Sestrul eba da ara realuri xarjebis gaweva.**

**cxril i #5. 2003 wl is 9 TveSi dafarul i wina wl ebis  
saxel faso daval ianebebi**

(aTasi l ari)

dasaxel eba	odenoba
parl amenti	
xel fasebi	57
social uri anaricxebi	130,5
ganaTI ebis saministro	
xel fasebi	178,1
social uri anaricxebi	531,4
ekonomikis, mrewel obisa da vaWrobis saministro	
xel fasebi	6,2
social uri anaricxebi	15,2
kul turis saministro	
xel fasebi	119,9
social uri anaricxebi	446,8
iusticiis saministro	
xel fasebi	184,7
social uri anaricxebi	242,6
sagareo saqmeTa saministro	
xel fasebi	3,6
social uri anaricxebi	37,7
sofl is meurneoba da sursaTis saministro	
xel fasebi	5,3
social uri anaricxebi	23,5
finansTa saministro	
xel fasebi	61,8
social uri anaricxebi	174,5
sportis saxel mwifo departamenti	
xel fasebi	9,1
social uri anaricxebi	22,3
standartizaciis, metrol ogiisa da serTifikaciis saxel mwifo departamenti	
xel fasebi	33,3
social uri anaricxebi	107,3
mecnierebaTa akademia	
xel fasebi	433,4
social uri anaricxebi	1922,2
saxel mwifo universitetebi	
xel fasebi	176,8
social uri anaricxebi	841,1

**diagrama #1. 2003 wl is saxel mwifo biuj etis seqtembris  
Semosavl ebi dReebis mixedviT**



diagramidan naTI ad Cans, rom saxel mwifo biuj etSi Semosavl ebis udidesi nawil is mobil izeba Tvis bol o dReebSi xdeba da mas mzardi xasiaTi gaaCnia. **2003 wl is seqtemberSi saxel mwifo biuj etSi mobil izebul i 77 mil ion i l aridan bol o dRes Sesarul da 21,5 mil ion i l ari (Tvis Semosavl ebis 28 procenti).**

saangariSo periodSi arasagadasaxado Semosavl ebis kuTxiT wl iuri prognozis mxol od naxevaria Sesarul ebul i (ix. cxril i #7). amasTan, Sesarul ebul i 46 mil ion i l aridan, 16 mil ion i l ari erovnul i bankis mogebis transferia wl is prognozTan arsebul i garRvevis 42 mil ion i l aris wl is bol omde mobil izeba SeuZl ebel i iqneba.

Sesabamisad, **erovnul i bankis mogebis gareSe gaangariSebisas miviRebT, rom arasagadasaxado Semosavl ebi wl is prognozTan SefardebiT 9 Tvis ganmavl obaSi mxol od 41,3 procentiT aris Sesarul ebul i.**

gacil ebiT saval al o mdgomareobaa gacemul i kreditebidan mobil izebul Tanxebze. rogorc cxril idan #7 Cans, wl iuri prognozis mxol od 21,5

procentia Sesrul ebul i. amasTan, mxol od 2,2 procentiT aris Sesrul ebul i saxel mwifo biuj etis sakuTari TanxebiT gacemul i kreditebis dabruneba. aseve dabal i Sesrul ebis maCvenebel ia miwis gansaxel mwifoebribebidan miRebul Semosaval ze (wl iuri prognozis 16,2 procenti) (ix. cxril i # 7).

rac Seexeba special uri Semosavl ebis mobil izebas arsebul i danaklisi vercki Seedreba sabiujeto Semosavl ebis Sesrul ebis maCvenebel s. 2003 wl is 9 TveSi Sesrul ebul ia wl iuri prognozis mxol od naxevari (ix. cxril i #6). wl is bol omde saWiroa mobil izebul iqnes damatebiT 64 milioni lari, rac albaT 25 milion lars ver gadaaWarbebs da **wl is bol os special ur Semosavl ebSi daaxl oebiT 40 milioni laris garRvevaa mosal odnel i.**

**SegaxsenebT, rom special uri Semosavl ebis Sesrul ebaze pasuxismgebel i Tavad sabiujeto organizaciebia, romlebic ukmayofil ebas gamoxataven sabiujeto saxsrebidan Tanxebis miuRebl obaze. am dros ki ver axorciel eben special uri Semosavl ebis gegmis Sesrul ebas.**

wina wl ebis biujetebis ganxilvis periodSi yovel Tvis saubari iyo sabiujeto nawil is Seusrul ebl obaze, magram ar ismis pasuxismgebl oba special uri Semosavl ebis Seusrul ebl obaze, romelic ufro didi garRveviT xorciel deba.

**cxril i #6. 2003 wl is saxel mwifo biuj etis 9  
Tvis special uri Semosavl ebis Sestrul eba**

(mil ion i l ari)

i t v j c f d k t , b	wl is prognosi	9 Tvis Sestrul eba	gadaxra	Sestrul eba, % wel Tan
<b>cek i tvj cfdkt, b l f uhfynt, b</b>	135	71	64	52.6%
cek i tvj cfdkt, b	135	71	64	52.6%
cek cfufl fcf[flj i tvj cfdktbb	25	26	0	101.5%
cek fhfcfufl fcf[flj i tvj cfdktbb	110	45	65	41.3%

*zemoxsenebul i kidev erTxel adasturebs saerTaSoriso saval uto fondis moTxovnis aucil ebl obas ganxorciel des 2003 wl is saxel mwifo biuj etis koreqtireba. am sakiTxze Cven j er kidev biuj etis damtkicebamde vsaubrobdit da waraudobdit, rom biuj eti Sesamcirebel i iqneboda daaxl oebiT 140-150 mil ion i l ariT. arsebul i monacemebze dayrdnobiT ki aSkaraa, rom wl is bol osTvis saxel mwifo biuj etis Semosavl ebis Sestrul ebaSi garRveva 180-190 mil ion l aramde gaizrdeba.*

## 2003 wl is saxel mwifo biuj etis 9 Tvis arasagadasaxado Semosavl ebis Sesrul eba

(aTasi l ari)

	v f x d t y t , k t , b	wl is prognosi	9 Tvis prognosi	9 Tvis Sesrul eba	gadaxra 9 Tvis prognozTan	Sesrul eba (9 TvesTan), %	gadaxra wl is prognozTan	Sesrul eba (wel Tan), %
	fhfcfufl fcf[fl j i tvj cfdk b cek	88 600	56 206	46 408	9 798	83%	42 192	52.4%
	v f s i j h b c							
1	ufwtvekb rhtl bnt, bc lf, heyt, f	16 000	9 950	3 447	6 503	35%	12 553	21.5%
	f m t l f y							
	_ew[j ehb rhtl bnbs ufwtvekb cf[cht, bl fy	8 000	5 300	3 272	2 028	62%	4 728	40.9%
	_cf[tkvobaj ,be] tnl fy ufwtvekb rhtl bnt, bl fy	8 000	4 650	175	4 475	4%	7 825	2.2%
2	i tvj cfdkt, b cfresht, bl fy lf cfvtofhvtj cfmvbfyj, bl fy	1 000	600	1 155	- 555	193%	- 155	115.5%
3	fl vbybcnhfwbekb vj cfrht, kt, b lf ufl fcf[l tkt, b^ i tvj cfdkt, b fhfrj vthwbekb lf sfyvl tdb ~fhf'bhbsfl b` uf. bl dbl fy	10 000	7 100	3 365	3 735	47%	6 635	33.7%
4	fl vbybcnhfwbekb ] fhbvt, bs lf cfymwbt, bs vbqt, ekb i tvj cfdk b	1 300	900	1 463	- 563	163%	- 163	112.5%
5	c[df fhfcfufl fcf[fl j i tvj cfdkt, b	60 300	37 656	36 978	678	98%	23 322	61.3%
	f m t l f y							
	_cf[tkvobaj c vj yfobktj, bs i tmvybkb cfvfhvt, bc vj ut, bl fy i tvj cfdk b	16 000	9 410	6 530	2 880	69%	9 470	40.8%
	_vbobc ufycf[tkvobaj t, hbd t, bl fy vbqt, ekb i tvj cfdk b	2 000	1 400	323	1 077	23%	1 677	16.2%

_cfmfhsdtkjc thj dyekb ,fyrbc 2001 okbc vj ut,bc yfobkb	<b>15 000</b>	15 000	16 000	-1 000	<b>107%</b>	<b>-1 000</b>	<b>106.7%</b>
_c[df i tvj cfdkfb	<b>17 100</b>	11 846	14 125	-2 279	<b>119%</b>	<b>2 975</b>	<b>82.6%</b>



## 2. 2003 wl is central uri biuj etis cxra Tvis xarj vi Ti nawil is moni toringi

central uri biuj etis 2003 wl is 9 Tvis xarj ebi (special uri saxsrebi s gareSe) 759,8 mil ion i l ari s odenobi T da igegma, xol o faqtobri vma xarj ma 661,1 mil ion i l ari Seadgina (gegmi s 80 procenti).

aRsaniSnavia, rom wina wl ebTan Sedarebi T sakmaod damaimedebel i suraTi ixateba absol utur maCvenebl ebSi (ix. cxril i #8). 2003 wl is 9 TveSi daxarj ul ia 661,1 mil ion i l ari, rac yvel aze metia 2001-2003 wl ebis anal ogiur maCvenebl ebTan Sedarebi T. aseve, maRal ia xarj i 2003 wel s aSS dol arebSi, rac val utis kursis mciredi cvl il ebi T aixsneba. aRsaniSnavia isic, rom saqarTvel os erovnul i bankis monacemebi T mosal odnel ia ufro dabal i saSual o saval uto kursi (1dol ari=2,18 l ari) vidre 2002 wel s iyo (2,194).

### cxril i 8. saqarTvel os 2001-2003 wl ebis central uri biuj etis xarj ebi kvartl ebis mixedvi T.

(mil ion l arebSi da aSS dol arebSi)

wl ebi	3 Tve		6 Tve		9 Tve		12 Tve	
	l ari	aSS dol ari	l ari	aSS dol ari	l ari	aSS dol ari	l ari	aSS dol ari
2003	205.9	94.4	407.0	186.7	661.1	303.3		
2002	194.2	88.5	377.4	172.0	595.8	271.6	857.5	390.8
2001	112.6	54.4	305.8	147.6	489.7	236.4	760.8	367.2

aRsaniSnavia isic, rom central uri biuj etis 2003 wl is sabiuj eto xarj ebi da igegma 1202 mil ion i l ari s odenobi T da 9 Tvis faqtobri vi xarj i (661,1 mil ion i l ari) wl iuris mxol od 62 procent s Seadgens (ix. cxril i 9 da 10). ***aRniSnul i garemoeba kidev erTxel aaSkaravebs mosal odnel i sekvestris gardauval aucil ebl obas, rac j er kidev 2003 wl is saxel mwifo biuj etis proeqtis ganxil visas prognozirebda.***

cal ke ganxil vis sagania special uri Semosavl ebidan gaweul i xarj ebi, ramac 9 Tvis ganmavl obaSi wl iuri gegmis mxol od 40,8 procenti Seadgina.

## **2.1. central uri biuj etis xarj ebi ekonomikuri kl asifikaciis mixedviT**

2003 wl is 9 Tvis xarj ebis ekonomikuri kl asifikaciis Wril Si ganxil va kidev erTxel adasturebs, rom qveyanaSi ar tardeba gaazrebul i da mizanmimarTul i fiskal uri pol itika da rogorc sagadasaxado da sabaJo organoebi, aseve finansTa saministros nebismieri saqveuwyeboda wesebul ebis energia mimarTul ia Semosavl ebis gegmebis mxol od formal uri Sesrul ebisken.

Zal zed Znel ia fiskal ur pol itikaze saubari, rodesac 2003 wl is 9 TveSi xarj ebi Sromis anazRaurebaze Sesrul ebul ia wl iuri gegmis prognozis 66 procentiT, xolo damqiravebel Ta anaricxebze gadaricxul ia 81 procenti. aqve unda gavixsenoT Zveli daval ianebebis dasafaravad gaweul i xarj ebi, sadac damqiravebl idan anaricxebi ufro metia gacemul i vidre xel fasebi (ix. cxril i #5).

### **cxril i #9. saqarTvel os biuj etis 9 Tvis xarj ebi ekonomikuri kl asifikaciis mixedviT (special uri saxsrebis gareSe)**

(aTas I arebSi)

dasaxel eba	2003 wl is damtkicebul i gegma	9 Tvis gegma	9 Tvis xarj i	gadaxra 9 Tvis gegmasTan	Sesrul eba, %	
					9 TvesTan	wel Tan
muSa-mosamsaxureTa Sromis anazRaureba	125,968	99,451	83,351	16,100	84%	66%
damqiravebl idan anaricxebi	22,787	21,993	18,346	3,647	83%	81%
mi vl inebebi	5,083	5,410	3,994	1,417	74%	79%
sxva saqonel i da momsaxureba	210,724	110,462	81,284	29,179	74%	39%
procentebis gadaxda	137,660	113,526	118,766	-5,240	105%	86%

m.S.saSinao saxel mwifo val debul ebebis momsaxureba	84,660	63,861	69,903	-6,042	109%	83%
subsi diebi mimdinare transferebi	303,755	241,964	198,157	43,807	82%	65%
kapital uri xarj ebi	5,523	4,584	1,191	3,394	26%	22%
dakrediteba dafarvis gamokl ebi T	255,500	162,364	156,023	6,341	96%	61%
<b>s u l</b>	<b>1,067,000</b>	<b>759,754</b>	<b>661,111</b>	<b>98,643</b>	<b>87%</b>	<b>62%</b>

**2003 wl is 9 Tvis biujetis Sesrul eba kidev erTxel asaxavs saval alo mdgomareobas saqarTvel os fasiანი qaral debis bazarze.** 2003 wl is 9 TveSi ganTavsebul ia 18,9 milioni laris saxel mwifo saxazino val debul eba. 8 Tvis monacemebiT wl is gegmasac ki gadaaWarba, magram seqtemberSi nawili daifara. Cven zemoT aRvniSneT, rom am mozidul saxsrebze sakmao odenobis momsaxurebas ixdis saxel mwifo biujeti. Sedegic Cans, 9 Tvis xarjebSi amave periodis gegmasTan SedarebiT 6 milioniT metia gaxarjuli saSinao val ebis momsaxurebaze, sadac lomis wili saxazino val debul ebebeze modis. savaraudoa, rom wl is bol os am muxl Si gadaxarjvis maRal procentis miviRebT.

**Seuzl ebel ia isaubro qveynis momaval keTil dReobaze, rodesac qveynis biujetis 90 procenti midis aucil ebeli e.w. daculi muxl ebis dafinansebaze.** SegaxsenebT, rom am muxl ebis dafinansebis mizania arsebuli socialuri mdgomareobis Senarcuneba da ara gaumj obeseba. Tumca am mizansac ver amarTl ebs. biujetis danarceni 10 procenti ki saWiroa saxel mwifo Cinovnikebis moTxovnil ebebis dasakmayofil ebl ad. amave dros ki mivlinebebeze gaweulia 4 milioni laris odenobis xarji. aqve aRsaniSnavia, rom mivlinebebeze 2003 wl is damtkicebul biujetSi gegmiT gaTval iswinebuli iyo 5 083 aTasi lari, romelic wl is ganmavl obaSi icvl eba zrdis mimarTul ebiT da ukve 9 Tvis gegmac (5 410 aTasi lari) ki aWarbebs damtkicebul wliur gegmas.

sazogadoebrivi da kerZo sakuTrebis cnebebis aRrevis Temas miyvavarT sabiuj eto organizaciebis specsaxsrebis sakiTxTan. **yovel Tvis musirebda azri imis Sesaxeb, rom specsaxsrebi sabiuj eto organizaciebis "sakuTreas" warmoadgenda da isini (ufro zustad - am organizaciebis xel mZRvanel ebi) sakuTari nebasurvil iT unda xarj avdnen am saxsrebs.** sabiuj eto organizaciisaTvis saWiroa specsaxsrebis xarj TaRricxvis formal urad SeTanxmeba finansTa saministrosTan, rac aranair probl emas ar warmoadgens da SemdgomSi igi Tavisufl ad ganagebs aRniSnul saxsrebs. aq kvl av mental itetTan dakavSirebul probl emebTan gvaqvs saqme. Zal zed rTul ad esmis zogierT saministros, departamentis an sxva sabiuj eto organizaciebis xel mZRvanel obas, rom **es aris ara maTi sakuTari da memkvidreobiT miRebul i Tanxebi, aramed saxel mwifos mier del egirebul i ufl ebebis gamoyenebis Sedegad gaweul i garkveul i momsaxurebis safasuri, rac aseve saxel mwifo sakuTreas warmoadgens.**

ukontrol od da aramizanimarTul ad xorciel deba special uri Semosavl ebidan xarjebis gaweva. zemoaRniSnul is Tval saCino dadasturebaa cxrili #10. sadac Cans, rom sxva saqonel sa da momsaxurebaze da kapital ur xarjebze gaweul ia special uri saxsrebis naxevari (27 milion l arze meti). amasTan, specsaxsrebis angariSebidan muSa-mosamsaxureTa Sromis anazRaureba da damqiravebl idan anaricxebi ZiriTadad finansTa saministros sistemis muSakebze modis.

vfiqrobT, sazogadoeba unda gaaqtiurdes saxel mwifo biuj etis xarjebis monitoringis procesSi, raTa zemoaRniSnuli gaumarTl ebel i xarjebis wili minimumamde iqnes dayvanili. unda Camoyal ibdes iseTi saxel mwifoebri vi azrovneba, romelic saxel mwifo moxel es miaxvedrebs, rom biuj etis xarjebis gaweva xdeba mTel i sazogadoebis mier akumul irebul i Tanxebis xarjze da isini sazogadoebisadmi angariSval debul ni arian biuj etidan gaweul i yovel i TeTris xarj vase.



cxriil i 10. saqarTvel os biuj etis 9 Tvis xarjebi ekonomikuri kl asifikaciis mixedviT

(aTasi l ari)

dasaxel eba	2003 wl is damtkicebuli gegma			9 Tvis gegma			9 Tvis xarji			procentul ad 2003 wl is gegmasTan		
	sul	sabiuj eto	spec. saxsrabi	sul	sabiuj eto	spec. saxsrabi	sul	sabiuj .	spec. saxsrabi	sul	sabiuj .	spec. saxsrabi
uSa-mosamsaxureTa sromis anazRaureba	173,984	125,968	48,016	134,917	99,451	35,467	102,184	83,351	18,833	58.7%	66.2%	39.2%
Jamqiraveblidan naricxebi	36,220	22,787	13,433	31,360	21,993	9,367	23,673	18,346	5,327	65.4%	80.5%	39.7%
ivi linebebi	8,510	5,083	3,427	8,331	5,410	2,921	5,427	3,994	1,433	63.8%	78.6%	41.8%
xva saqoneli da omsaxureba	261,962	210,724	51,237	156,635	110,462	46,173	103,363	81,284	22,080	39.5%	38.6%	43.1%
rocentebis jadaxda	137,660	137,660		113,526	113,526		118,766	118,766		86.3%	86.3%	
m.S. saSinao axel mwi fo al debul ebebis omsaxureba	84,660	84,660		63,861	63,861		69,903	69,903		82.6%	82.6%	
subsidiebi da imdinare transferebi	307,602	303,755	3,847	245,135	241,964	3,171	199,646	198,157	1,488	64.9%	65.2%	38.7%
apitaluri xarjebi	20,823	5,523	15,300	18,477	4,584	13,893	6,502	1,191	5,311	31.2%	21.6%	34.7%
Jakrediteba Jafarvis JamoklebiT	255,500	255,500		162,364	162,364		156,023	156,023		61.1%	61.1%	
Zulebis wesiT amoWriili Tanxebi							715		715			
<b>s u l</b>	<b>1,202,260</b>	<b>1,067,000</b>	<b>135,260</b>	<b>870,745</b>	<b>759,754</b>	<b>110,991</b>	<b>716,298</b>	<b>661,111</b>	<b>55,187</b>	<b>59.6%</b>	<b>62.0%</b>	<b>40.8%</b>

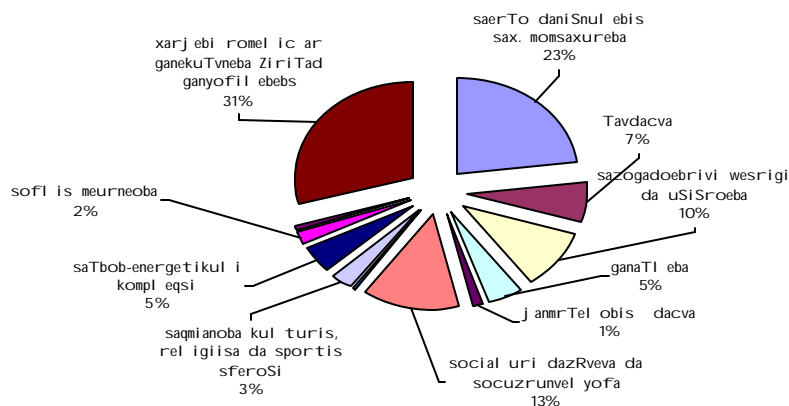
## 2.2 central uri biujetis xarjebi funqci onal uri kl asifikaci is mi xedvi T

ukanasknel periodSi biujetis saSemosavl o nawil is “prakrutkebis” da sxva finansuri “operaciebis” meSveobiT Sesrul ebas kidev erTxel aaSkaravebs central uri biujetis xarjebis funqci ur Wril Si ganxil va. **saxazino samsaxuris angariSze arsebul i naRdi ful is deficitis gamo arasrul adaa dafinansebul i social urad miSvnel ovani dargebi: social uri dazRveva da socuzrunvel yofa – 9 Tvis gegmis 78,8 procenti; janmrTel obis dacva – 55,9 procenti; ganaTl eba – 79,2 procenti. Sesrul ebis dabal i maCvenebel i aqvs aseve transports da kavSirgabmul obas – 44,3 procenti; mrewvel oba, mSenebl obas – 53,2 procenti; sofl is meurneobas – 57,2 procenti. amave dros, saTbob-energetikul i kompl eqsi, romel ic “prakrutkebis” ZiriTad wyaros warmoadgens, dafinansda 9 Tvis gegmis 95,4 procentiT.**

arasistemurad xdeba sxva dargebis dafinansebac central uri biujetidan (ix. cxril i #11 da diagrama 2).

diagrama 2

2003 wl is 9 Tvis xarjebi funqci onal ur Wril Si



sofl is meurneobis da ganaTl ebis arasrul ad dafinanseba gamoiwvevs im samvuxaro Sedegs, rasac adgil i hqonda 2002 wel s. kerZod, gasul i wl is ganmavl obaSi saxel mwifom ver miRo evrogaerTianebis gansakuTrebul i finansuri daxmarebis programiT gaTval iswinebul i granti 11,5 ml n evros odenobiT, vinaidan ar Sesrul da sofl is meurneobis da ganaTl ebis dafinansebis kuTxiT aRebul i val debul ebebi. amasTan, saqarTvel os aRmasrul ebel xel isuflebas da evrokavSirs Soris SeTanxmebebiT aRebul i val debul ebebis aRsrul eba "2003 wl is saxel mwifo biujetis Sesaxeb" kanonis me-17 muxl is mixedvit, saxel mwifo biujetis erT-erT prioritetul RonisZiebebadaa miCneul i.

**cxril i #11. saqarTvel os 2003 wl is 9 Tvis central uri biujetis xarjebi funqcional uri kl asifikaciis mixedvit**

(lari)

	<i>ekonomikuri kategoria</i>	9 Tvis gegma	xarji	gadaxra	Sesrul eba, %
01 00	saerTo daniSnul ebis sax. momsaxureba	175,860,990	159,393,575	16,467,415	90.6%
02 00	Tavdacva	51,575,180	42,294,682	9,280,498	82.0%
03 00	sazogadoebrivi wesrigi da uSiSroeba	77,676,684	62,763,033	14,913,650	80.8%
04 00	ganaTl eba	36,981,480	29,300,948	7,680,533	79.2%
05 00	j anmrTel obis dacva	9,689,829	5,414,981	4,274,848	55.9%
06 00	social uri dazRveva da socuzrunvel yofa	99,172,334	78,190,294	20,982,040	78.8%
07 00	sabinao-komunal uri meurneoba	3,364,928	2,682,227	682,701	79.7%
08 00	saqmianoba kul turis, religiisa da sportis sferoSi	23,373,721	19,250,766	4,122,955	82.4%
09 00	saTbob-energetikul i kompl eqsi	35,803,862	34,164,548	1,639,314	95.4%
10 00	sofl is meurneoba, satyeo meurneoba, meTevzeoba da monadireoba	15,458,385	8,834,676	6,623,709	57.2%
11 00	mrewel oba, mSenebl oba	688,615	366,026	322,589	53.2%
12 00	transporti da kavSirgabmul oba	860,503	381,236	479,267	44.3%
13 00	ekon. saqm. dakavSirebul i sxva momsaxureba	2,606,115	1,767,919	838,196	67.8%
14 00	xarjebi, romelic ar ganekutvneba ZiriTad ganyofil ebebs	226,641,391	216,305,780	10,335,611	95.4%
	<b>sul central uri biujeti</b>	<b>759,754,017</b>	<b>661,110,690</b>	<b>98,643,326</b>	<b>87.0%</b>



## **2.3 central uri biuj etis xarj ebi organizaciul i kl asi fikaci is mi xedvi T**

rodesac saqarTvel os mTavrobis biuj etSi social uri dargebis dafinansebis mxriv Zal zed arasaxarbiel o mdgomareobaa, **central uri biuj etidan cal keul organizaciebze kvl av gul uxvad gaicema iseTi xarj ebi, rogoricaa mivl inebebi (ZiriTadad qveynis gareT), sxva saqonel i da momsaxureba (ZiriTadad transportisa da teqniki s Senaxva, rbil i inventaris SeZena da sxva), kapital uri xarj ebi da sxva.**

sabol oo j amSi, **2003 wl is biuj eti gagrZel ebaa im konformistul i xarj viTi politikisa zogierTi sabiujeto organizaciebis mimarT, rasac mTavroba bol o 10 wl is ganmavl obaSi atarebs** (garda mokl evadiani periodisa 2000-2001 wl ebSi, rodesac saxazino samsaxuridan sabiujeto organizaciebze xarj ebi Tanabrad da proporciul ad nawil deboda). **kvl av arseboben privi l egiuri sabiujeto organizaciebi,** rogoricaa parl amenti, saxel mwifo kancel aria, sagareo saqmeTa saministro, Sss da a. S. roml ebsac miuxedavad imisa gaicema Tu ara l tol vil Ta Semweobebi an umweo mdgomareobaSi myof oj axTa social uri daxmarebis programa, mainc daufinansdebaT mivl inebebi, transportis xarj ebi da sxva msgavsi muxl ebi. **amave dros mxol od xel fasi da anaricxebi ufinansdebaT iseT "daCagrul " organizaciebs,** rogoricaa: saqarTvel os mSenebl obisa da urbanizaciis saministro, saqarTvel os geol ogiis saxel mwifo departamentis aparati, saqarTvel os informatizaciis

saxel mwifo departamenti, standartizaciis, metrol ogiisa da serTifikaciis  
saxel mwifo departamenti da sxva.

cxril Si #12 mocemul ia im xarjebis nawil i, roml ebic **sabujeto  
problebis fonze prioritetul ad ar migvacnia, magram gaweul i iqna 2003  
wl is cxra TveSi. sainteresoa, rom zemoRniSnul i xarjebis jamma 67 ml n  
I ari Seadgina.**

cxril i #12. zogierTi sabujeto erTeul is xarjebi 2003 wl is 9 TveSi  
(aTas I arebSi)

kodi	organizaciis dasaxel eba	Tanxa	xarjis dasaxel eba		
01 01	saqarTvel os parlamenti	491,300	mi vl inebebi		
	2003 wl is saqarTvel os saxel mwifo sarezervo fondis xarj vis mi mdinareobi s Sesax	2,032,059	swar sabidi moms.		
		18,890	kap. xarji		
#	dasaxel eba	gamoYofili	gadarixul ia	I fhx f	mul i
03 00	saqarTvel os kontrol is pal ata	111,404	mi vl inebebi	ufl fcfhwlb	
1	2	127,075	sxva saq. da moms.	5	6
1	04 00	111,069	sxva saq. da moms.	0	kap. xarj ebi
2	saxel mwifo daci vis spec samsaxuri - mi vl ineba	7 270	7 270	0	mi vl ineba
3	saxel mwifo kancel aria - mi vl ineba Svel car lasi	60,373	sxva saq. da moms	0	mi vl ineba
4	saxel mwifo kancel aria - mi vl ineba q. ivanovo-frankovskSi	7 720	7 720	0	mi vl ineba
5	08 00	1,361,364	mi vl inebebi	0	mi vl ineba
6	19 00	21,190	kap. xarji	0	mi vl ineba
7	uSiSroebis saminstromi vl ineba ASS-SI	2 800	2 800	0	mi vl ineba
8	23 00	7,222,067	sxva saq. da moms.	0	(kvebis
9	sax. Uuzrunvel yofis samsaxuri - mi vl ineba	4 100	4 100	0	mi vl ineba
10	transportisa da komunikaciebis saminstro	67 000	xarjebis gamokl ebi T)	0	kap. xarj ebi
24 00	saqarTvel os iusticiis saminstro	1,935,789	sxva saq. da moms.	0	(kvebis
11	27 01	579,713	xarjebis gamokl ebi T)	0	mi vl ineba
12	erovnul i uSiSroebis sabWo - mi vl ineba q. kievSi	590	590	0	mi vl ineba
13	saxel mwifo kancel aria - mi vl ineba TurqetSi	5 238	5 238	0	mi vl ineba
14	saxel mwifo kancel aria - mi vl ineba q. sankt peterburgSi	3 858	3 858	0	mi vl ineba
15	veteranTa saqmeebis departamenti - mi vl ineba	5 000	5 000	0	mi vl ineba
16	Eerovnul i uSiSroebis sabWo - mi vl ineba q. erewanSi	1 390	1 390	0	mi vl ineba
17	sportis saxel mwifo departamenti - mi vl ineba	15 000	15 000	0	mi vl ineba
18	saxel mwifo daci vis special uri samsaxuri - mi vl ineba	4 550	4 550	0	mi vl ineba
19	sazRvris daci vis saxel mwifo departamenti - mi vl ineba	4 077	4 077	0	mi vl ineba
20	sazRvris daci vis saxel mwifo departamenti - mi vl ineba q. parizSi	4 090	4 090	0	mi vl ineba
21	dsT-sa da mSvidobiani kavkasi sakiTxTa saxel mwifo biuro - mi vl ineba q. moskovSi	4 100	4 100	0	mi vl ineba
22	saxel mwifo kancel aria - mi vl ineba q. soWSi	2 824	2 824	0	mi vl ineba
23	saxel mwifo kancel aria - mi vl ineba q. soWSi	132 684	132 684	0	mi vl ineba
24	sportis saxel mwifo departamenti	14 300	14 300	0	subsi di ebi
25	saxel mwifo kancel aria - mi vl ineba *	5 456	1 967	-3 489	mi vl ineba
26	geodeziisa da kartografiis sax. dep-tis aparati	1 352	0	-1 352	mi vl ineba

1	2	3	4	5	6
27	saxel mwifo dacvis spec samsaxuri - mi vl ine ba q.sowSi	4 700	4 700	0	mi vl ine ba
28	sazRvris dacvis saxel mwifo departamenti-mi vl ine ba q.aTenSi	6 836	6 836	0	mi vl ine ba
29	ozurgeTis raionis gameobas-e. TayaiSvil is Zegl is aRsadgenad	20 000	20 000	0	subsi di ebi
30	mecnierebaTa akademi a-birTvu l i reaqtoris dacvis aTvis (pol iciis saxel faso daval iane ba)	119 330	119 330	0	sxva saqonel i
31	dazvervis saxel mwifo departamenti-mi vl ine ba	8 800	8 800	0	mi vl ine ba
32	sazRvris dacvis saxel mwifo departamenti-mi vl ine ba	6 040	6 040	0	mi vl ine ba
33	sax. Uuzrunvel yofis aparati-mi vl ine ba	5 258	5 258	0	mi vl ine ba
34	sazRvris dacvis saxel mwifo departamenti-mi vl ine ba q. bi SkekSi	4 470	4 470	0	mi vl ine ba
35	informatizaciis departamenti-mi vl ine ba q.kievSi	2 000	2 000	0	mi vl ine ba
36	saxel mwifo dacvis spec samsaxuri - mi vl ine ba	13 440	13 440	0	mi vl ine ba
37	sazRvris dacvis saxel mwifo departamenti-mi vl ine ba	4 800	4 800	0	mi vl ine ba
38	saxel mwifo kancel aria - mi vl ine ba ukrainaSi	6 845	6 845	0	mi vl ine ba
39	saxel mwifo kancel aria - mi vl ine ba q. taSkentSi	3 706	3 706	0	mi vl ine ba
40	saxel mwifo kancel aria - mi vl ine ba q. kievSi	166 028	166 028	0	mi vl ine ba
41	saxel mwifo kancel aria - mi vl ine ba q. moskovSi	11 317	11 317	0	mi vl ine ba
42	dsT-sa da mSvidobiani kavkasi i sakiTxTa sax. biuro-mi vl ine ba q. taSkentSi *	5 870	5 840	-30	mi vl ine ba
43	sazRvris dacvis saxel mwifo departamenti-mi vl ine ba q. varSavaSi	9 438	9 438	0	mi vl ine ba
44	dasavl eT saqarTvel os saomari moqmedebis Sedegad dangreul i sacxovrebel i saxl ebis aRsadgenad	407 000	407 000	0	subsi di ebi
45	saxel mwifo dacvis spec samsaxuri - mi vl ine ba	11 215	11 215	0	mi vl ine ba
46	saxel mwifo kancel aria - mi vl ine ba q. taSkentSi	5 822	5 822	0	mi vl ine ba
47	saxel mwifo kancel aria - mi vl ine ba q. taSkentSi	177 534	177 534	0	mi vl ine ba
48	hidrometeorol ogiis departamenti-mi vl ine ba JenevaSi	10 739	10 739	0	mi vl ine ba
49	uSiSroebis saministro-mi vl ine ba q. moskoSi	4 395	4 395	0	mi vl ine ba
50	saxel mwifo kancel aria - mi vl ine ba q. sankt-peterburgSi	10 854	10 854	0	mi vl ine ba
51	saxel mwifo kancel aria - mi vl ine ba makedoniaSi	5 869	5 869	0	mi vl ine ba
52	saxel mwifo dacvis spec samsaxuri - mi vl ine ba	16 511	16 511	0	mi vl ine ba
53	dsT-sa da mSvidobiani kavkasi i sakiTxTa sax. biuro-mi vl ine ba somxeTSi *	2 910	1 923	-987	mi vl ine ba
54	erovnul i uSiSroebis sabWo-mi vl ine ba erevanSi	1 455	1 455	0	mi vl ine ba
55	saxel mwifo kancel aria -mi vl ine ba sankt peterburgSi	188 633	188 633	0	mi vl ine ba
56	sazRvris dacvis sax. departamenti-mi vl ine ba ukrainaSi, ungreTSi da germaniaSi	10 506	10 506	0	mi vl ine ba
57	axal gazrdobis saqmeTa departamenti-mi vl ine ba venaSi	4 873	4 873	0	mi vl ine ba

1	2	3	4	5	6
58	sax. uzrunvel yofis samsaxuri-wminda samebis sakaTedro taZris mSenebl obisaTvis ***	9 000	6 702	-2 298	mi vl ine ba
59	dsT-sa da mSvidobiani kavkasiis saqmeTa sax. Mmi vl ine ba *	6 169	6 139	-30	mi vl ine ba
60	saxel mwifo kancel aria -mi vl ine ba q. moskovSi *	6 508	2 661	-3 847	mi vl ine ba
61	saxel mwifo dacvis special uri samsaxuri - mi vl ine ba	9 629	9 629	0	mi vl ine ba
62	saxel mwifo kancel aria - q. ial taSi, mosamzadebel i j gufis mi vl ine ba	5 250	5 250	0	mi vl ine ba
63	saxel mwifo kancel aria - saq. Pprezidentis mi vl ine ba q. ial taSi	146 446	146 446	0	mi vl ine ba
64	erovnul i uSiSroebis sabWo-mi vl ine ba q. kievsi da q. vaSingtonSi	11 000	11 000	0	mi vl ine ba
65	kul turis saministro-borj omis saerTaSoriso festival is `xel ovnebis zeimis- mosawyobad	100 000	100 000	0	sxva saqonel i
66	erovnul i uSiSroebis sabWos aparati - mi vl ine ba q. Tel -avivSi	5 690	5 690	0	mi vl ine ba
67	erovnul i uSiSroebis sabWos aparati - mi vl ine ba aSS-Si	1 965	1 965	0	mi vl ine ba
68	Sinagan saqmeTa saministro	180 000	180 000	0	sxva saqonel ia-90000 l ari; kap. xarj ebi-90000 l ari.
69	iv. j avaxiSvil is saxel obis universitetis siRnaRis fil ial isaTvis (III kvartal i) **	11 560	4 192	-7 368	Sromis anazRaureba-4800 l ari; anaricxebi-1490 l ari; mi vl ine ba-1200 l ari; sxva saqonel i -4070 l ari.
70	iv. j avaxiSvil is saxel obis universitetis siRnaRis fil ial isaTvis (IV kvartal i)	13 440	0	-13 440	Sromis anazRaureba-9800 l ari. Aanaricxebi-3040 l ari; subsid.-600 l ari.
71	uSiSroebis saministro	6 000	6 000	0	mi vl ine ba
72	sofl is meurneobisa da sursaTis saministro-mi vl ine ba vaSingtonSi	20 987	20 987	0	mi vl ine ba
73	erovnul i uSiSroebis sabWos aparati - mi vl ine ba q. moskovSi, q. buxarestSi, q. kievSi	9 390	9 390	0	mi vl ine ba
74	kul turis saministros aparati	284 400	142 200	-142 200	subsi di ebi

75	sportis saxel mwifo departamentis aparati	24 000	12 000	-12 000	subsi diebi
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
76	dsT-sa da mSvidobiani kavkasiis saqmeTa sax. biuro - mi vl ine ba q. moskovSi	3 520	3 520	0	mi vl ine ba
77	saxel mwifo kancel aria - mi vl ine ba q. moskovSi *	2 650	104	-2 546	mi vl ine ba
78	erovnul i uSiSroebis sabWo - mi vl ine ba JenevaSi	6 643	6 643	0	mi vl ine ba
79	dazvervis saxel mwifo departamenti	75 000	75 000	0	sxva saqonel i
80	sagareo saqmeTa saministro	22 213	22 213	0	mi vl ine ba
81	saxel mwifo uSiSroebis saministros RonisZiebebi **	4 300	0	-4 300	mi vl ine ba
82	ganaTl ebi saministros aparati	3 336	3 336	0	mi vl ine ba
83	Sromis, j anmrTel obisa da social uri dacvis saministro **	3 336	0	-3 336	mi vl ine ba
84	saxel mwifo dacvis special uri samsaxuri - mi vl ine ba q. ial taSi	9 577	9 577	0	mi vl ine ba
85	saxel mwifo kancel aria - mosamzadebel i j gufis viziti q. ial taSi	5 250	5 250	0	mi vl ine ba
86	saxel mwifo kancel aria - prezidentis mi vl ine ba q. ial taSi **	160 355	155 233	-5 122	mi vl ine ba
87	erovnul i uSiSroebis sabWo	19 960	19 960	0	mi vl ine ba
88	erovnul i uSiSroebis sabWo	3 471	0	-3 471	mi vl ine ba
89	saxel mwifo dacvis special uri samsaxuri - z. wkl auris vaxtang gorgasl is III xarixsis ordeniT daj il doebisaTvis	600	600	0	Sromis anazRaureba
90	Tavdacvis saministro - I . bl uiSvil is vaxtang gorgasl is III xarixsis ordeniT daj il doebasTan dakavSirebiT	600	600	0	Sromis anazRaureba
91	Tavdacvis saministro - S. zal dataniSvil is vaxtang gorgasl is III xarixsis ordeniT daj il doebasTan dakavSirebiT	600	600	0	Sromis anazRaureba
92	Tavdacvis saministro - i. wkrial aSvil is vaxtang gorgasl is III xarixsis ordeniT daj il doebasTan dakavSirebiT	2 000	2 000	0	Sromis anazRaureba
93	saxel mwifo kancel aria - mi vl ine ba dubaiSi da briusel Si	15 105	15 105	0	mi vl ine ba
94	saqarTvel os kul turis saministros aparati	5 419	5 419	0	mi vl ine ba
95	saqarTvel os Tavdacvis saministros sxva RonisZiebebi ( koba basil aSvil is vaxtang gorgasl is III xarixsis ordeniT daj il doebisaTvis)	600	0	-600	Sromis anazRaureba
96	saqarTvel os veteranTa saxel mwifo departamentis aparati	600	0	-600	Sromis anazRaureba
97	gansakuTrebul saqmeTa ministri	6 989	0	-6 989	mi vl ine ba
	<b>sul</b>	<b>3 086 647</b>	<b>2 872 642</b>	<b>-214 005</b>	

aRniSnul i Tanxa aris organizaciis mier mobrunebul i

\*\* aRniSnul i Tanxa aris organizaciis mier auTvisebel i

\*\*\* 2298 l ari aris ekonomia, radgan aRniSnul TanxasTan dakavSirebiT uzrunvel yofis samsaxurs moTxovna ar warmoudgenia.

### **3. zugdidis raionis biujetis 9 Tvis Sesrul eba**

zugdidis raionis biujetSi, miuxedavad imisa, rom masSi aris `adgil obrivi TviTmmarTvel obisa da mmarTvel obis Sesaxeb” saqarTvel os organul kanonSi 2001 wl is 2 agvistos Setanili cvl il ebebisa da damatebebis gaTval iswinebis mcdel oba, mainc biujeti saknonmdebl o cvl il ebebamde arsebul i praqtikis gagrZel ebas warmoadgens.

raionis mmarTvel obis organoebma biujetis SemuSavebisas ar gaiTval iswines is, rom kanonmdebl obis mixedviT adgil obrivi TviTmmarTvel obebisaTvis sakuTari Semosavl ebi kanonmdebl obiT unda ganisazRvros da normativebis raionis mier daweseba droebiTia. am garemoebis gaTavl iswinebiT, raionis mmarTvel obis organoebma Semosavl ebis ganawil eba isev Zvel i principiT ganaxorciel a da ar gauTval iswinebia adgil obrivi TviTmmarTvel obis eqskl uziuri ufl ebamosil ebebi, romelic organuli kanonis me-7 muxl Sia mocemuli. aq SesaZl ebel ia winda formaluri principidan gamomdinare, raionis mmarTvel obis organoebi arc Tu ise damnaSavea, mas aqvs Semosavl ebis ganawil ebis droebiTi ufl eba da am kuTxiT sxva raime wesebiT ar aris SezRuduli. am SemTxvevaSi saqme gvaqvs raionis mmarTvel obis organoebis mxridan, saqarTvel oSi adgil obrivi TviTmmarTvel obis ganvitarebis ideis ugul vebel yofasTan. raions SeeZl o xarjvis konkretuli mmarTul ebebi ufro prioritetul ad Seercia da del egirebuli ufl ebamosil ebebidan mxol od aucil ebeli xarjebi daefinansebina (mitumetes mas centralur xel isufl ebasTan

konkretul i weril obiTi SeTanxmebebi ar gaaCnia), ris Sedegadac SesaZI ebel i gaxdeboda, rom gacil ebiT meti saxsrebi gadacemoda adgil obriv TviTmmarTvel obas sakuTari eqskl uziuri, sakmaod mniSvnel ovani funqciebis ganxorciel bisaTvis.

organul i kanonis Sesabamisad, saqarTvel os kanonmdebl obiT gaTval iswinebul i adgil obrivi gadasaxadebis SemoRebis ufl eba adgil obrivi mmarTvel obis da TviTmmarTvel obis organoebis aqvT. aseTi ufl ebis raionul i mmarTvel obisTvis micema ewinaaRmdegeba organul i kanoniT gaTval iswinebul mTel rig principebs, magram es cal ke saubris Tema. am SemTxvevaSi mniSvnel ovania is, rom adgil obrivi gadasaxadebi regul irdeba sagadasaxado kodeqsiT sadac cneba mmarTvel oba saerTod ar figurirebs, ase rom, rodesac kanonmdebl obis Sesabamisad adgil obrivi gadasaxadebis SemoRebazea saubari unda vixel mZRvanel oT sagadasaxado kodeqsiT, sadac es ufl eba adgil obriv TviTmmarTvel obas aqvs mikuTvnebul i. zugdidis raionul biuj etSi ki ratomRac adgil obrivi gadasaxadebis normativi 100% raionul biuj etSi gaTval iswinebul i.

aRniSnul i midgomis gagrZel eba Tval naTI iv Cans raionis biuj etis 9 Tvis monacemebSi. zugdidis raionis Semosavl ebis 9 Tvis Sesarul ebis anal izi cxadyofs, rom sagadasaxado administrireba xorciel deba ara kanonis safuZvel ze, aramed misi darRveviT da dadgenil i, dauwerel i prioritetebis mixedviT. es prioritetebi Semdegi TanmimdevrobiT aris warmodgenil i:

- saxel mwifo biuj etis kurtvnil i sagadasaxado Semosavl ebi;

- raionul i biuj etis kuTvnil i sagadasaxado Semosavl ebi;
- adgil obrivi TviTmmarTvel i erTeul ebis biuj etebis sagadasaxado Semosvl ebi.

amis sailustraciოდ Sesazl ebel ia moviyvanoT raionSi 9 Tvis ganmval obaSi gadasaxadebis mobilizebis gegmebis Sesrul ebis procentebi, kerZod: dRg Sesrul ebul ia 99,8 procentiT, aqcizi \_ 202,6 procentiT, social uri gadasaxadis gegma \_ 66,6 procentiT. maSin, rodesac saSemosavl o gadasaxadis saprognozo maCvenebel i Sesrul ebul ia 61,2 procentiT, mogebis gadasaxadis \_ 48,7 procentiT, qonebis gadasaxadis \_ 45,9 procentiT, miwis gadasaxadis \_ 30,7 procentiT. dRg, aqcizi da social uri mTlianad midis saxel mwifo biuj etSi; saSemosavl o, mogebis, qonebis gadasaxadis ZiriTadi nawil i midis raionul biuj etSi, miwis gadasaxadi ki \_ raionSi Semaval i TviTmmarTvel i erTeul ebis biuj etSi, romelic maTTvis faqtobrivad erTaderTi mniSvnel ovani Semosavl is wyaroa.

sagul isxmoa, rom saSemosavl o gadasaxadis da social uri gadasaxadis dabegvris baza TiTqmis anal ogiuria da miuxedavad ganakveTebSi arsebul i sxvaobisa saSemosavl o gadasaxadis 552,8 aTasi I aris mocul obiT amoReba (gasaTval iswinebel ia, rom saSemosavl o gadasaxadi prezumciul i gadasaxadidan Semosavl ebsac moicavs), xol o social uri 923,9 aTasi I aris odenobiT amoReba gvafiqrebinebs, rom aqac sagadasaxado organoebma aqcenti saxel mwifo biuj etis kuTvnil gadasaxadze gaakeTes.



yovel ive es aisaxeba Semosavl ebis Sesrul ebis sabol oo maCvenebl ebSi. kerZod sul sagadasaxado da arasagadasaxado Semosavl ebi (romel ic saxel mwifo biuj etSi iqna mobil izebul i) Sesrul ebul ia 79,8 procentiT, xol o raionul i da TviTmmarTvel i erTeul ebis biuj etebis gegma \_ 54,3 procentiT, maT Soris, sagadasaxado Semosavl ebi \_ 51,4 procentiT, arasagadasaxado Semosavl ebi (romel ic ZiriTadad adgil obriv doneze rCeba) 72,8 procentiT aris Sesrul ebul i. sabol oo jamSi, 9 TveSi dagegmil i 1756,9 aTasi l aris nacvl ad raionis biuj etSi 953,2 aTasi l ari iqna mobil izebul i, maSin, rodesac saxel mwifo biuj etSi dagegmil i 2489,9 aTasi l aridan 1987 aTasi l ari iqna mobil izebul i.

sxva gadasaxadebTan dakavSirebiT aRsaniSnavia, rom bunebrivi resursebis sargebl obis gadasaxadis 9 Tvis gegma Sesrul ebul ia 9,2 procentiT, mavne nivTierebebiT garemos dabinZurebisaTvis gadasaxadi – 11,2 procentiT, qonebis gadacemisaTvis gadasaxadi 168,3 procentiT, xol o adgil obrivi gadasaxadebi \_ 114,4 procentiT.

imis gaTval iswinebiT, rom raionebSi gadasaxadebis gadaxda ZiriTadad naRdi angariSsworebiT xorciel deba, sagadsaxado organoebs eZl evaT saSual eba moaxdinon manipul ireba da cal keul i gadasaxadebis mixedviT daafiqsiron gegmebis Sesrul ebis sasurvel i procentebi. swored amis naTel i il ustraciaa zemoT moyvanil i cifrebi. saqarTvel os kontrol is pal atis daskvnaSic ki, romel ic 2003 wl is 6 Tvis saxel mwifo biuj etis Sesrul ebasTan dakavSirebiT momzadda, naTqvamia, rom `zugdidis raionis teritoriul i biuj etis kuTvnil i

Tanxa \_ 137,5 aTasi l ari dasabuTebis gareSe gadatanil ia central uri biuj etis Semosavl ebSi”.

saintereso a cal keul i gadasaxadebis mobil izebis done:

mogebis gadasaxadis wl iuri gegma 76,5 aTas l ars Seadgens. 9 TveSi mobil izebul ia 42,7 aTasi l ari anu wl iuri gegmis 55,8 procenti.

saSemosavl o gadasaxadi wl iurad dagegmil ia 990 aTasi l ari. 9 TveSi mobil izebul ia 409,9 aTasi l ari anu wl iuri gegmis 41,4 procenti.

miwis gadasaxadi wl iurad dagegmil ia 480 aTasi l ari. 9 TveSi mobil izebul ia 149,2 procenti anu wl iuri gegmis 31 procenti.

qonebis gadasaxadi wl iurad dagegmil ia 150 aTasi l ari. 9 TveSi mobil izebul ia 52 aTasi l ari anu wl iuri gegmis 34,6 procenti.

bunibrivi resursebiT sargebl obis gadasaxadi wl iurad dagegmil ia 10 aTasi l ari. 9 TveSi mobil izebul ia 0,7 aTasi l ari anu wl iuri gegmis 7 procenti.

mavne nivTierebebiT garemos dabinzurebis gadasaxadi wl iurad dagegmil ia 15 aTasi l ari. 9 TveSi mobil izebul ia 1.2 aTasi l ari anu wl iuri gegmis 8 procenti.

gadasaxadi qonebis gadacemisaTvis wl iurad dagegmil ia 22 aTasi l ari. 9 TveSi mobil izebul ia 27, 6 aTasi l ari anu 125, 4 procenti.

mTI ianad sagadasaxado da arasagadasaxado Semosavl ebi wl iurad dagegmil ia 1964,1 aTasi l ari. 9 TveSi mobil izebul ia 953,2 aTasi l ari anu wl iuri gegmis 48,5 procenti.

***zugdidis raionul da raionSi Semaval i TviTmarTvel i erTeul ebis biuj etebSi, 9 Tvis ganmavl obaSi wl iurad dagegmil i sagadasaxado da arasagadasaxado Semosavl ebis Sestrul ebis dabal i maCvenebl idan gamomdinare, Cvenis azriT komentariC ki ar aris salWiro, Tu ramdenad katastroful i mdgomareobaa am raionSi. aRniSnul is gamosworeba wl is bol omde veranairad ver moxerxdeba.***

central uri biuj etidan 9 Tvis ganmval obaSi miRebul iqna transferi 1 542 aTasi l aris odenobiT, maT Soris 1 502 aTasi l ari social uri RonisZiebebis dasafinansebl ad, 40 aTasi l ari ki special uri RonisZiebebis dasafinansebl ad.

**cxril i #13. zugdidis raionis biuj etis Semosavl ebis Sestrul eba 2003 wl is 9 TveSi**

	9 Tvis gegma	9 Tvis faqti	% 9 Tvis gegmasTan
mogebis gadasaxadi	87.6	42.7	48.7
saSemosavl o gadasaxadi	767.7	409.9	61.2
miwis gadasaxadi	486	149.2	30.7
bunebrivi resursebiT sargebl obis gadasaxadi	7.6	0.7	9.2
qonebis gadasaxadi	113.3	52	45.4
mavne nivTierebebiT garemos dabinZurebisaTvis gadasaxadi	10.7	1.2	11.2
gadasaxadi qonebis gadacemisTvis	16.4	29.6	168.3
adgil obrivi gadasaxadebi	36.2	41.4	114.4

	sxvadasxva arasagadasaxado Semosavl ebi da mosakrebl ebi	231.4	168.5	1.16
	<b>sul Semosavl ebi</b>	<b>1756.9</b>	<b>953.2</b>	<b>54.3</b>
	m.S. sagadasaxado Semosavl ebi	1525.5	784.7	51.4
	arasagadasaxado Semosavl ebi	231.4	168.5	72.8

aRsaniSnavia, rom raionebis biuj etebis monitoringi specifikuobiT xasiaTdeba. organuli kanonis Sesabamisad, raionis teritoriaze arsebobs raionuli da raionis SemadgenlobaSi Semaval i TviTmmarTveli erTeulebis (sofel i, Temi, daba da qal aqi) biuj etebi. raionuli organoebis mier angariSebis momzadebisas xdeba informaciis naerTi saxiT momzadeba, anu xdeba raionis konsolidirebuli biuj etis angariSis momzadeba da ara raionSi damtkicebuli yel a biuj etisa cal -cal ke. es sakmaod did sirTulebs qmnis analizis ganxorciel ebisas. kerZod, raioni mxol od del egirebuli funqciebs asrul ebs, TviTmmarTveli erTeulebi ki \_ eqskl uziurs da del egirebuli s. am ufl ebamosil ebebis aRreva da erTad gaerTianebariZi eva imis naxvis saSual ebas, Tu raionSi ramdenad viTardeba infrastruqturis, wyal momaragebis, komunal uri da sxva Zal ian bevri mniSvel ovani sakiTxi, romlebic TviTmmarTvelobis eqskl uziuri ufl ebamosil ebebia. Tu gaviTval iswinebT imas, rom zugdidis raionSi Semaval TviTmmarTveli erTeulebis biuj etebi ZiriTadad del egirebuli ufl ebamosil ebebis dasafinansebel da mmarTvelobiT xarj ebs moicavs, aq saubari zedmetia TviTmmarTvelobis ganviTarebaze da mistvis organuli kanoniT miniWebuli mniSvel ovani funqciebis realizaciaze. situacias kidev ufro arTulebs is garemoeba, rom

Tavad del egirebuli ufl ebamosil ebebis Sesrul ebis Tval sazrisiT umZimesi mdgomareobaa.

2003 wl is 9 TveSi zugidis raionis biujetis Semosavl ebis Sesrul ebis katastrofuli done, bunebrivia, aisaxeba metad arsaxarbiel od xarjebis Sesrul ebis mxriv. sul 2003 wl is 9 TveSi dagegmilia 3607,9 aTasi laris xarjebis gaweva, saidanac 9 TveSi gawulma xarjebma 2513,7 aTasi lari Seadgina anu 69,7 procenti. aRsaniSnavia, rom biujetis xarjebis Sesrul ebaSi dargebis mixedvit mniSvnelovani araTanabrobaa. magaliTad, ekonomikis dafinanseba Sesrul ebulia 28,3 procentiT, ganaTleba \_ 82,9 procentiT, kul tura \_ 61,3 procentiT, sporti \_ 16,2 procentiT, jandacva \_ 27,1 procentiT, janmrTelobis dacvis bazisuri paketi \_ 68,5 procentiT, veterinaruli momsaxureba \_ 51,7 procentiT, samarTaldamcavi organoebi \_ 41,4 procentiT, mmarTveloba \_ 64 procentiT, xarjebi specsaxsrebidan \_ 71,6 procentiT, sxva xarjebi \_ 78,9 procentiT.

**gansakuTrebit savalalo jandacvis sferoSi xarjebis gawevis dabalidonea (27,1 procenti), maSin rodesac mmarTvelobiti da sxva xarjebi Sesabamisad 64 da 78,9 procentiTaa Sesrul ebuli xarjebi.**

**cxril i #14. zugdidis raionis 2003 wl is 9 Tvis biuj etis  
xarj viTi nawil is Sesrul eba dargebis mixedviT**

#	dargebis dasaxel eba	gegma	faqtobrivi	Sesrul ebis %
1.	ekonomikis dafinanseba	287,3	81,3	28,3
2.	ganaTI eba	1886,3	1563,8	82,9
3.	kul tura	192,1	117,8	61,3
4.	sporti	21,6	3,5	16,2
5.	j andacva	225,0	61,0	27,1
6.	j anmrTel obis dacvis bazisuri paketi - daxmarebebi	128,2	87,8	68,5
7.	veterinal uri momsaxureba	14,9	7,7	51,7
8.	mecniereba- arqivi	5,6	2,3	41,1
9.	Tavdacva- komisariati	11,1	3,9	35,1
10.	samarTal damcavi organoebi	18,1	7,5	41,4
11.	mmarTvel oba	338,7	216,9	64,0
12.	xarj ebi specsaxsrebidan	119,8	85,8	71,6
13.	sxva xarj ebi	348,0	274,4	78,9
	sarezervo fondi	10,9		
	<b>sul :</b>	<b>3607,9</b>	<b>2513,7</b>	<b>69,7</b>

gaurkvevel ia zugdidis raionSi rogor SeiZI eba adgil obrivi mmarTvel obis warmomadgenl ebis raime saxel mwifoebri azrovnebase saubari, rodesac j andacvis xarj ebi 27,1 procentiT aris Sesrul ebul i. kontrol is pal atis daskvniT ki, 2003 wl is 6 TveSi 137,5 aTasi l ari ukanonod aris central ur biuj etSi gadatanil i adgil obrivi Semosavl ebidan.

aRsaniSnavia, rom zugdidis raionis 2003 wl is 9 Tvis biuj etis anal izisas mniSvnel ovani probl ema Seqma im garemoebam, rom ver moxerxda srul yofil i da detal uri informaciis mowodeba zugdidis

raionis adgil obrivi mmarTvel obis organeobidan. rogorc Cans, raionis adgil obrivi mmarTvel obis organoebis warmomadgenl ebisaTvis winasaarCevno saqmianoba ufro miSvnel ovania. aRniSnul i gul gril obis fonze araa gasakviri raionSi Seqmil i saval al o finansuri mdgomareoba.

#### **4. 2004 wl is saxel mwifo biuj etis proeqti**

saqarTvel os prezidentis mier mimdinare wl is 1 oqtombrisaTvis saqarTvel os parl amentSi wardgenil iqna `saqarTvel os 2004 wl is saxel mwifo biuj etis Sesaxeb" saqarTvel os kanonis proeqti.

prezidentis mier parl amentSi wardgenil ia Semdegi dokumentebi:

1. `saqarTvel os 2004 wl is saxel mwifo biuj etis Sesaxeb" saqarTvel os kanonis proeqti;
2. ganmartebiTi baraTi `saqarTvel os 2004 wl is saxel mwifo biuj etis Sesaxeb" saqarTvel os kanonis proeqtTan dakavSirebiT;
3. "saerTo-saxel mwifoebri vi gadasaxadebisagan afxazeTisa da aWaris avtonomiuri respubl ikebisa da saqarTvel os sxva teritoriul i erTeul ebis biuj etebSi anaricxebis grZel vadiani ekonomikuri normativebis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
4. ganmartebiTi baraTi "saerTo-saxel mwifoebri vi gadasaxadebisagan afxazeTisa da aWaris avtonomiuri respubl ikebisa da

- saqarTvel os sxva teritoriuli erTeulebis biuj etebSi anaricxebis grZel vadiani ekonomikuri normativebis Sesaxeb” saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonproeqtisadmi;
5. “saqarTvel os Sromis kanonTa kodeqsSi” cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
  6. ganmartebiTi baraTi “saqarTvel os Sromis kanonTa kodeqsSi cvl il ebebis Setanis Taobaze” saqarTvel os kanonis proeqtisadmi;
  7. saj aro samsaxuris Sesaxeb” saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
  8. ganmartebiTi baraTi “saj aro samsaxuris Sesaxeb” saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonproeqtisadmi;
  9. saqarTvel os parl amentis wevris statusis Sesaxeb” saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
  10. ganmartebiTi baraTi “saqarTvel os parl amentis wevris statusis Sesaxeb” saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonproeqtisadmi;



11. "saqarTvel os saxel mwifo j il doebis dawesebis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
12. ganmartebiTi baraTi "saqarTvel os saxel mwifo j il doebis dawesebis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonproeqtisadmi;
13. "omisa da samxedro Zal ebis veteranebis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
14. ganmartebiTi baraTi "omisa da samxedro Zal ebis veteranebis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonproeqtisadmi;
15. "parl amentis wevris sicocxl isa da parl amentis aparatis moxel is sapensio uzrunvel yofis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonis proeqti;
16. ganmartebiTi baraTi "parl amentis wevris sicocxl isa da parl amentis aparatis moxel is sapensio uzrunvel yofis Sesaxeb" saqarTvel os kanonSi cvl il ebebis Setanis Taobaze saqarTvel os kanonproeqtisadmi.

imTaviTve unda arvniSnoT, rom warmodgenil i 2004 wl is biuj etis teqsti mniSvnel ovnad ar gansxvavdeba wina wel s warmodgenil i biuj etis teqstisagan da Sesabamisad arc midgomebi icvl eba.

gansxvaveba mxol od cifrebSi. biujetis proeqtSi ZiriTadi aqcenti kvl av finansur nawil zea gakeTebul i da ar Cans konkretul i sazogadoebrivi amocanebi, romelic sabiuje to wel Si unda iqnes miRweul i. qveynis ZiriTad finansur dokumentSi detalizebul i unda iyos arsebul i probl emebi da dafinansebis mimarTul ebebi prioritetebis mixedvit unda ganisazRvros. samwuxarod, arc Tavad kanonproeqtSi da arc mis ganmartebiT baraTSi amas ver vxvdebiT. unda aRiniSnos, rom dokumentSi TiTqmis yvel a sfero prioritetaდ aris miCneul i da warmodgenilia konkretul i xarjebis mocul obebis meqanikuri zrda an Semicireba. aSkaraa, rom saxel mwifo marTvis TiTqmis yvel a sferoSi mniSvnel ovani probl emebia. Sesabamisad, dRis wesrigSi unda dadges garkveul i mimarTul ebebiT xarjebis Semicireba da im mimarTul ebebiT xarjebis gaweva, romelic saxel mwifo marTvis konkretul sferoSi mniSvnel ovan winsvl as gamoiwvevs. es gul isxmobs mxarjavi erTeul ebis raodenobis Semicirebas da gamonTavisuflebul i saxsrebis xarjze prioritetul i mimarTul ebebis dafinansebis gazrdas. aseve calkeul sferoebSi Statebis optimizaciit gamowveul i rezervebiT unda ganxorciel des Sromis nayofierebis da anazRaurebis zrda. Tumca, saeWvoa samTavrobo logika ase fiqrobdes, radgan ganmartebiT baraTSi socialuri dacvis gaumj obesebis RonisZiebad Sromis anazRaurebis zrda aris moxseniebul i. anu, Sromis anazRaureba socialur dacavad aris miCneul i da ara konkretul mxarjaverTeul Si dasaqmebul pirTa profesional izmis zrdის სასუალებით ამ სფეროში ეფექტიანობის ამაღლების მეთოდად, მათ Soris, kval ificiuri kadrebis mozidvis სასუალებად.

Sesabamisad მტიანი დოკუმენტი ამ ლოგიკას ეყვმდებარება და ტუ დავუსებტ იმ უარმოდგენელ ფაქტს, რომ 2004 წელს დაგეგმილი ბიუჯეტი 100 პროცენტით შესრულდება, ღვეყნის განვითარების გრძელვადიანი პერსპექტივის ტვალსაზრისით არაფერი არ შეიცვლება. უმთავრესი მიმართულება, რაც ბიუჯეტით უნდა იქნეს სტიმულირებული ეკონომიკაში, კერძო სექტორის როლის ზრდა და სახელმწიფო მართვის სისტემის მაქსიმალური ოპტიმიზაცია. ხოლო ეკონომიკური ზრდის ფაქტორებს შიდა დანაზოგების, უცხოური ინვესტიციების და ადამიანური რესურსის გაზრდა უნდა უარმოდგენდეს. მსპ-ს სტრუქტურის ანალიზისას მხოლოდ ფაქტების კონსტატაციით არ უნდა შემოვიფარგლოთ და საუბრობა შეფასებითი ნაწილი და აგრეთვე ის, ტურა მაკროეკონომიკურ ტენდენციებს უზრუნველყოფს უარმოდგენილი ბიუჯეტის პროექტი. სამუხაროდ, ბიუჯეტის პროექტში და განმარტებით ბარატში ეს საკითხები არასატანადობდა უარმოდგენილი.

ბიუჯეტის პროექტთან ერთად უარმოდგენილი კანონპროექტების წინა წლის მსგავსად გარკვეული რონის ზიების გადავადებას იტვალისწინებენ, რომელიც კანონითაა გატვალისწინებული და 2004 წლის 1 იანვრიდან უნდა ამოქმედდეს (მატ სონის მარალ მტაინ რეგიონების ტერიტორიაზე მცხოვრები პენსიონერების; ომისა და სამხედრო ჯალების ვეტერანთა; საჯარო მოხელეთა სახელფასო დანამატებთან დაკავსირებული საკითხები). ამ გადავადების დასაბუტებად ბიუჯეტის ხარჯვითი პარამეტრებია მოცემული, რომელიც ვერ შესაძლებს ახლად ამოქმედებული დებულებების ფინანსურ უზრუნველყოფას. არნისწული დებულებების ამოქმედების არაერთგზის გადავადება კიდევ

erTxel adasturebs mTavrobis araTanmimdevrul obas da uunarobas gegmazomierad ganaxorciel os sabiujeto politika.

warmodgenil dokumetsi ar cans, rom saxel mwifo Tundac raime nabijebis gadadgmas apirebs decentralizaciis mimarTul ebit. amis naTel i dadasturebaa biujetis kanontan erTad warmodgenili "saerto-saxel mwifoobrivi gadasaxadebisagan afxazetisa da aWaris avtonomiuri respublikebisa da saqarTvel os sxva teritoriuli erTeulebis biujetebSi anaricxebis grZel vadiani ekonomikuri normativebis Sesaxeb" saqarTvel os kanonsi cvlilebis da damatebebis Setanis Sesaxeb kanonproeqti da biujetSi asaxulical keuli muxlebi. aRniSnul kanonproeqtsi kvlav darRveulia `adgil obrivi TvitmmarTvel obiosa da mmarTvelobis Sesaxeb" saqarTvel os organuli kanoni da `sabiujeto sistemebis Sesaxeb" saqarTvel os kanoni, romel Ta gardamaval debulebSi mocemuli iyo kanonta nusxa, romelic adgil obrivi biujetebis da Semosavlebis gamijvnasTan dakavSirebit unda momzadebuliyo da miRebuliyo.

Seizleba iTqvas, rom kanoni formal urad axl os dgas `siRaribis daZlevisa da ekonomikuri zrdis programastan" Tumca, aRsanisnavia, rom biujetSi gaTval iswinebuli socialuri val debulebis Sesrul eba mniSvnel ovnad eWvqveS dgas (razec qvemoT visaubrebT), rac Sesabamisad aisaxeba programiT gaTval iswinebuli RonisZiebebis droul da efeqtian realizaciaze.

#### 4.1 2004 wl is saxel mwifo biujetis proeqtis saSemosavl o nawil i

“saqarTvel os 2004 wl is saxel mwifo biujetis Sesaxeb” saqarTvel os kanonis proeqtiT saxel mwifo biujetis Semosul obebi ganisazRvra 1 347,6 milioni l ariT, xolo deficitis zRvrul i mocul oba \_ 147 milioni l ariT.

*2004 wl is Semosul obebi, 2003 wl is prognozTan SedarebiT izrdeba 108,4 milioni l ariT (8,8 procentiT). yuradReba gasamaxvil ebel ia, rom izrdeba 2003 wl is im prognozTan SedarebiT, romel ic savaraudod 190-200 milioni l ariT gairRveva. 2003 wl is savaraudo Sesrul ebasTan SedarebiT 2004 wel s gaTval iswinebul ia daaxl oebiT 300 milioni l ariT (28 procentiani) zrda, rac yovl ad SeuZl ebel ia, rodesac TviT 2004 wl is saxel mwifo biujetis ganmartebiT baraTSi mocemul i makroekonomikuri maCvenebl ebi umniSvnel od icvl eba. sainteresoa ra saocrebas el odeba saqarTvel os mTavroba.*

#### cxril i #15 2004 wl is saxel mwifo biujetis Semosul obebi

(aTasi l ar i)

S e m o s u l o b e b i	2004 wl is prognozi	2003 wl is prognozi	zrda 2003 wel Tan SedarebiT	zrda procentul ad
<b>cek i tvj cfdkt,b l f uhfynt,b</b>	1,347.6	1,239.2	108.4	108.8%
cek i tvj cfdkt,b	1,315.8	1,143.8	172.0	115.0%
cek cfufl fcf[flj i tvj cfdkt,b	1,111.0	945.3	165.7	117.5%
cek fhfcfufl fcf[flj i tvj cfdkt,b	204.8	198.5	6.3	103.2%

saxel mwi fo Semosavali	spec.	fondebis				
			306.9	270.2	36.7	113.6%
cek uhfynt,b			31.8	95.4	-63.6	33.3%

2004 wels ZI ieri zrdaa gaTval iswinebuli sagadasaxado Semosavl ebSi. 2003 wl is prognozTan SedarebiT igi izrdeba 17,5 procentiT, xolo savaraudo Sesrul ebasTan SedarebiT 23 procentiT. amave dros, momaval wels gaTval iswinebulia sagadasaxado kanonmdebl obaSi rigi cvlilebis gatareba, romlis Sedegadac mcirdeba dasabegri baza. fiqsirebuli gadasaxadis SemoRebasTan dakavSirebiT, Semicirdeba saSemosavlo gadasaxadis saxiT misaRebi Semosavl ebi. aseve, Semicirdeba damatebuli Rirebul ebis gadasaxadiT amosaRebi Tanxebi, radgan dRg-s gadamxdelad registraciis saval debulo zRvari aweul iqna 100 aTas laramde. uqmdeba rigi gadasaxadebisa, romel Taganac ori warmoadgens sagzao fondis Semosavl ebs. es gadasaxadebia:

- gadasaxadi sawvav-sapoxi masal ebis realizaciisaTvis;
- gadasaxadi saerto sargebl obis saavtomobil o gzebis mimdinare zol si miwisqveSa komunikaciebis eqspul ataciisaTvis da sarekl amo stendebisa da firniSebis ganTavsebisaTvis;
- gadasaxadi adgil obrivi simbol okis gamoyenebisaTvis;
- sakurorto gadasaxadi;
- sastumros gadasaxadi;

- რეკლამის გადამხდელი;

მთავრობის თვის უნარობას კიდევ ერთხელ ადასტურებს "საქართველოს 2004 წლის სახელმწიფო ბიუჯეტის შესახებ" კანონის პროექტი. იმის გამო, რომ ცენტრურ ხელისუფლებას არ შეუძლია ფინანსური უზრუნველყოფის მოგვარება ავტონომიური რეგიონების ხელისუფლებასთან, მიდის დატოვება და 2004 წლის სახელმწიფო ბიუჯეტის გადამხდელის ამცირებს იმ გადამხდელის შემოსავლების პროგნოზის მოცულობით, რომელიც 2004 წელს სავარაუდოდ მიწვეულა და იქნება ავტონომიური რეგიონების კანონმდებლობით დადგენილი ნორმატივის მიხედვით ეკონომიკურად საქართველოს ცენტრურ ბიუჯეტში წარმოადგინდება. გადამხდელის შემოსავლების არნაირად მოცულობა ბიუჯეტის პროექტში წარმოადგინდება, როგორც ბიუჯეტის დეფიციტის დაფინანსების ერთ-ერთი წყარო. იმის გამო, რომ ავტონომიური რეგიონების შემოსავლები და გაწეული ხარჯები მექანიკურად ემთხვევა და მიწვევდა მთელი ქვეყნის მასშტაბით სახელმწიფო ბიუჯეტის მანკის მიხედვით. **2004 წელს კი ავტონომიური რეგიონების შემოსავლების გამოკლებით შეიძლება ითქვას, რომ საქართველოს მთავრობა არცაა საკმარისად უნარობას მოგვაროს სადაო საკითხები ქვეყნის რეგიონებში.**

ასანაირად არის ფაქტი, რომ პრივატიზაციის მიხედვით შემოსავლები 2004 წლიდან სახელმწიფო ბიუჯეტის არაგადამხდელის შემოსავლებში არსებობდა და გასაზრდელია 23 მილიონი ლარის ფარგლებში.

საერთაშორისო სავალუტო ფონდის მხარდაჭერით გასაორციელებელი ფინანსური პროგრამის შედეგად გამო 2004 წლის სახელმწიფო ბიუჯეტის

proeqtSi ar aris gaTval iswinebul i msofli io bankTan struqturul gardaqmnaTa kreditis misaRebi Tanxebi da am kreditis Tanmdevi hol andiis mTavrobis granti.

aseve ar aris gaTval iswinebul i evrogaerTianebris sasursaTo usafrTxoebis programisa da evrogaerTianebris gansakuTrebul i finansuri daxmarebis programis fargl ebSi misaRebi grantebi, rac Tavistavad Seamcirebs sofli is meurneobisa da sursaTis saministrosTvis gamosayofi saxsrebis mocul obas.

2004 wl is saqarTvel os central uri biujetis arasagadasaxado Semosavl ebis mTliani mocul oba special uri Semosavl ebidan da saxel mwifo qonebis privatizaciidan misaRebi Semosavl ebis mocul obis CaTvl iT 2004 wl isaTvis gansazRvrul ia 195,0 ml n l aris odenobiT.

arasagadasaxado Semosavl ebis ganxil visas aRsaniSnavia, rom special uri Semosavl ebi erTiandeba mTliani Semosavl ebSi da am gziT miRebul i Semosavl ebis gankargvis ufl eba aRar eqnebaT saministroebsa da uwyebes. es faqti garkveul wil ad Seamcirebs motivacias am Semosavl ebis mobilizaciis donis gaumj obesebisaTvis, rac pirvel rigSi zegavl enas iqoniebs 2004 wl is Semosavl ebis mocul obaze.

special uri saxsrebis gauqmeba namdvil ad wingadadgmul i nabij ia, rac 2004 wl is saxel mwifo biujetis umniSvnel ovanesi miRwevaa. miuxedavad dadebiTi mxareebisa, special ur da sabiujeto saxsrebis



erTian aRricxvas sWirdeba zusti da detal uri gaazreba, raTa ar SeeqmnaT damatebiTi barikadebi rig organizaciebs. magal iTad, umaRI es saswavl ebel Si studentis mier gadaxdili swavl is safasuri ar SeiZl eba iqnes gamoyenebul i romel ime saministros mier, rodesac ar iqneba dafinansebul i Tavad am umaRI esi saswavl ebl is xarjebi. amisaTvis saWiro iqneba zogierTi organizacia-dawesebul ebebis iuridiul i statusis Secvla da biuj etidan dafinansebis sxva sistemaze gadasvla. umj obesi iqneba rigi organizaciebis (mag. saswavo dawesebul ebebis) sakuTari saxsrebi ar aRricxos saxel mwifo biuj etSi, xolo biuj etidan dafinanseba miRon rogorc arasabiuj eto organizaciebma (miznobrivi programis an subsidiis saxiT).

rogorc zemoT aRvniSneT sagrZnobi odenobiTaa Semcirebul i sagareo donorebidan misaRebi fuladi resursebi. imis gamo, rom xel isuflebas ar yofnis neba Seamciros saxel mwifo biuj etis xarjebi 2003 wl is prognozTan SedarebiT da cdil obs gamoavlinos absoluturad usafuZvlo sabiuj eto ambiciuroba saWiro gaxda sagadasaxado da arasagadasaxado Semosavl ebis prognozis arareal uri zrda. Sedegad 2004 wl is saxel mwifo biuj ets igive bedi eweva, rac 2003 wl is biuj ets.

***yovel ive zemoxsenebul i mianisnebs, rom "saqarTvel os 2004 wl is saxel mwifo biuj etis Sesaxeb" saqarTvel os kanonis warmodgenil i proeqtis miRebis SemTxvevaSi saxel mwifo biuj etis Semosul obebSi garRveva gardauval ia da igi ukeTes SemTxvevaSi 200 milioni l ariT***

*aris savarado. mTavrobis sabiuj eto pol itikis upasuxismgebl oba ki permanentul da ufro da ufro katastroful saxes iRebs.*

#### 4.2. 2004 wl is saxel mwifo biuj etis proeqtis xarj viTi nawil i

2004 wel s saqarTvel os saxel mwifo biuj etis proeqtis mixedviT xarj ebis gegma Seadgens 1494,6 milion l ars, rac erTi procentiT maRal ia 2003 wl is saprognozo maCvenebel ze, romelic ver

Sesrul deba. Sesabamisad ufro saintereso Sedareba 2002 wl is faqtobriv xarjebTan, romel zec 367,2 milioni l ar iT (33 procentiT) metia (ix. cxril i 16).

rogorc zemoT aRvniSneT, Semosavl ebis nawil Si mosal odnel ia ukeTes SemTxvevaSi 190 milioni l aris garRveva, rac Sesabamisad dagegmil i xarjebis daufinansebl obas gamoiwvevs. xel isuflebam ver SeZl o gamoeCina neba iseTi saxel mwifo biujetis dagegmvisa, romelic CanasaxSive ar iqneboda ganwiruli. am faqtorebis gamo SemdgomSi xorciel deba prioritetul i organizaciebis dafinanseba da amavedros patara organizaciebi ver axerxeben daculi muxlebis aTvisebas.

cxril Si #16 da #17 mocemul ia warmodgenil i proeqtis Sesabamisad 2004 wl is saxel mwifo biujetis xarjebis gegma ekonomikuri da funqciuri kl asifikaciis mixedviT. rogorc cxril idan Cans 2003 wl is prognozTan SedarebiT xarjebi umcirdeba sofl is meurneobas 37 procentiT da garemos dacvis sferos – 14 procentiT. saintereso is faqti, rom kapitaluri xarjebi 2003 wl is prognozTan SedarebiT ganaxevrebul ia.

**cxril i #16. 2004 wl is saxel mwifo biujetis xarjebi ekonomikuri kl asifikaciis mixedviT**

(aTasi l ar i)

<b>d a s a x e l e b a</b>	2002 wl is faqtobrivi	2003 wl is damtkicebul i	2004 wl is proeqti	gansxvaveba 2003 wl is gegmasTan	gansxvaveba 2002 wl is faqtobriviTan	procentul ad 2002 wl is faqtobriviTan
<b>saqarTvel os saxel mwifo biujetis xarjebi</b>	<b>1,127,379</b>	<b>1,478,960</b>	<b>1,494,600</b>	<b>15,640</b>	<b>367,221</b>	<b>132.6%</b>
momuSaveTa ricxovnoba	131,564	131,301	125,519	-5,782	-6,045	95.4%
muSa-mosamsaxureTa Sromis anazRaureba	120,309	173,984	183,838	9,854	63,529	152.8%
damqiravebl idan anaricxebi	27,730	36,220	37,100	880	9,370	133.8%
mivl inebebi	6,941	8,510	9,513	1,002	2,572	137.0%
sxva saqonel i da momsaxureba	209,371	345,509	340,414	-5,095	131,043	162.6%
m.S. kvebis xarjebi	19,846	20,195	22,553	2,358	2,707	113.6%
procentebis gadaxda	146,710	137,860	187,475	49,615	40,765	127.8%
subsidiebi da mimdinare transferebi	398,892	483,680	503,041	19,361	104,149	126.1%
kapital uri xarjebi	9,132	20,823	10,368	-10,455	1,237	113.5%
dakrediteba dafarvis gamokl ebiT	208,294	272,375	221,500	-50,875	13,206	106.3%

aRsaniSnavia, rom **2004 wl idan saxel mwifo biujetis kanonSi uqmdeba saxel mwifo sarezervo fondi**, sabiujeto organizaciebze aRar moxdeba mokl evadiani sagareo mivl inebebisatvis damatebiti asignebebis gamoyofa am fondidan, xolo Tanxebi zemoarnisnuli miznebisatvis gaTval iswinebuli iqna Sesabamisi saministroebisa da uwyebebis 2004 wl is biujetis proeqtSi. **sarezervo fondidan saxel mwifo biurokratiis mivl inebebis xarjvis arakanierება ცვენ ჯერ კიდევ 2003 wl is dasawyisSi arvnisneT 2003 wl is saxel mwifo biujetis pirvel i kvartl is monitoringisas.**

cxril i 17. 2004 wl is saxel mwifo biuj etis xarj ebi funcional uri kl asifikaciis mixedviT  
(aTasi l ari)

[fh]t, bc rj l t, b	aeymwibj yfkeh b  l f c f [ t k t , f	2004 wl is proeqti		2003 wl is damtkicebul i		sxvaoba		saerTo xarj ebi sa da wmin da dakreditebis procentul i cvl il eba
		cfthsj [fh]t, b l f ovbyl f l frhtl bnt, f	rfgbnfkeh b [fh]t, b	cfthsj [fh]t, b l f ovbyl f l frhtl bnt, f	rfgbnfkeh b [fh]t, b	cfthsj [fh]t, b l f ovbyl f l frhtl bnt, f	rfgbnfkeh b [fh]t, b	
01 00	cfthsj l fybiyekt, bc cf[tkvobaj vj vcf[eht, f	302,317.8	2,947.5	315,075.7	6,176.2	-12,757.9	-3,228.7	96.0%
02 00	s f d l f w d f	74,578.3	669.0	74,462.1	3,080.0	116.2	-2,411.0	100.2%
03 00	cfpj ufl j t, hdb otchbub l f eibihj t, f	118,559.2	2,995.8	119,209.8	6,661.0	-650.6	-3,665.2	99.5%
04 00	u f y f s k t , f	83,594.3	2,632.0	77,396.3	2,763.4	6,198.0	-131.4	108.0%
05 00	] f y v h s t k j , b c l f w d f	101,633.7	150.0	91,445.5	788.0	10,188.2	-638.0	111.1%
06 00	cj wbfkeh b l fpqtdf l f cj wbfkeh b epheydtkj af	318,305.4	0.0	296,926.8	0.0	21,378.6	0.0	107.2%
07 00	cf, byfj -rj veyfkeh b vtehytj, f	4,541.4	0.0	4,787.0	0.0	-245.6	0.0	94.9%
08 00	cfm vbfyj, f reknehbc^ cgj hnbcf l f htkbubbc cathj ib	33,924.1	290.9	28,907.9	326.5	5,016.2	-35.6	117.4%
09 00	cfsj, -tythutnbrekb rj vgktmcb	34,298.1	0.0	37,264.5	20.0	-2,966.4	-20.0	92.0%
10 00	cj akbc vtehytj, f^ cfn. tj vtehytj, f^ vtstdptj, f l f vj yfl bhtj, f	18,178.4	480.5	29,029.1	767.1	-10,850.7	-286.6	62.6%
11 00	cfvsj vj vgj dt, tkb vhtodtkj, f l f cfcfhut, kj obfqbctekb cfsj, bc ufhtit* ufl fvveifdt, tkb vhtodtkj, f* vityt, kj, f	1,722.9	121.6	1,501.2	72.0	221.7	49.6	114.8%
12 00	nhfycgj hnb l f rfdibhuf, vekj, f	58,702.0	13.1	54,846.2	18.1	3,855.8	-5.0	107.0%
13 00	ufhtvj cf l f , eyt, hdb htcehct, bc l fwdf^ trj yj vbreh cfm vbfyj, fcsfy l frfdibht, ekb c[df vj vcf[eht, f	3,614.4	68.0	4,201.2	150.8	-586.8	-82.8	86.0%
14 00	[fh]t, b^ hj vtkbw fh ufytresdyt, f 'bhbsfl ufyj abkt, t, c	340,630.0	0.0	343,906.5	0.0	-3,276.5	0.0	99.0%
	sul saxel mwifo biuj etis xarj ebi	1,494,600.0	10,368.4	1,478,959.8	20,823.1	15,640.2	-10,454.7	101.1%

2004 wl is saxel mwifo biuj etis proeqtiT dafinanseba umcirdeba iseT organizaciebs, rogoricaa saqarTvel os I tol vil Ta da gansaxl ebis saministro. 1 mil ion i l ariT m cirdeba I tol vil Ta Semweobebi, 1,5 mil ion i l ariT I tol vil Ta Senaxvis xarjebi organizebul ad Casaxl ebis adgil ebze da 1,5 mil ion i l ariT maT SenaxvasTan dakavSirebul i sxva xarjebi. m cirdeba wina wl ebis daval ianebisTvis dasafaravad gamoyofil i saxsrebi 4 mil ion i l ariT. aseve umcirdeba xarjebi saqarTvel os ganaTl ebis saministros da mis daqvemdebarebaSi myof organizaciebs (maT Soris, umaRl esi saswavl ebl ebi, Tbil isis sabavSvo saxl i, suramis sabavSvo saxl i, bodbis damxmare skol a-internati da a.S.). amave dros ganmartebiT baraTSi naTqvamia, rom warmodgenil i saxel mwifo biuj etis proeqti social urad orientirebul ia. zemoT CamoTvl il i xarj ebis Semcirebis dros izrdeba saxel mwifo kancel ariis 2004 wl is gegma 2003 wl is gegmasTan SedarebiT 84 procentiT (1531,7 mil ion i l ari); saxel mwifo sainformacio samsaxuris gegma – 440 mil ion i l ariT. iqmneba axal i organizaciebi, magal iTad, narkol ogiis erovnul i centri (700 mil ion i l ari); saqarTvel os kosmosuri saagento (98 mil ion i l ari), romel Sic 28 saStato erTeul i iqneba. saintereso ra saqmianoba unda awarmoos kosmosurma saagentom saqarTvel oSi.

aRsaniSnavia, rom proeqtis gardamaval debul ebebSi (me-20 muxl i, 23-e punqti) gaTavl iswinebul ia social uri dazRvevis erTiani saxel mwifo fondisaTvis saxel mwifo xazinaSi gaxsnil i angariSis

garda meore angariSiS gaxsna erovnul bankSi da amasTan, am ukanasknel angariSze unda ganxorciel des Tanxebis Caricxva xazinaSi gaxsnil i angariSidan. erTi SexedviT gaugebaria ra saWiroa am ori angariSiS arseboba, **miTumetes, rom kanonis am debul ebiT saxel mwifo xazinas mxol od xazinaSi gaxsnil i angariSiS aRricxva-angariSgeba eval eba. magram meores mxriv am ori angariSiS arsebobs kargad xsnis is droiTi Seyovnebebi, romel ic social uri uzrunvel yofis fondSi central uri biujetidan gadaricxul transferebsa da fondis mier social uri val debul ebebis Sesrul ebas Soris arsebobs. vfiqroBT, am ori angariSiS arseboba ganapirobebs social uri val debul ebebis Sesrul ebis sferoSi arsebul gamWirval obis dabal dones da Sesabamisad manker movl enebs. amitom es praqtika aRar unda gagrZel des.**

saqarTvel os saerTasoris organizaciebSi integraciis Sesaxeb gacxovel ebul i saubris miuxedavad 13 milioni l ariT mcirdeba "natosTan" integraciis RonisZiebebi.

imis gamo, rom jerjerobiT gaurkvevel ia evrogaerTianebidan sasursaTo usafrTxoebis programis fargl ebSi 2004 wel s gamosayofi ful adi grantebis miRebis sakiTxi da mocul oba, 2004 wel s sofl is meurneobisa da sursaTis saministros xaziT saxel mwifo biujetidan gamosayofi saxsrebis mocul oba garkveul wil ad Semcirebul i iqna da Seadgens 10,2 milioni l ars, nacvl ad 2003 wel s dmtkicebul i 15,9 milioni l arisa. am

mimarTul ebiT damatebiTi saxsrebs gamoyofis SesaZI ebl oba gaCndeba mas Semdeg rac aRdgenil i iqneba saerTaSoriso saval uto fondis programa da Sesabamisad gairkveva evrogaerTianebidan 2004 wl is programis fargl ebSi misaRebi ful adi grantebis mocul oba, ramac SesaZI ebel ia damatebiT 27,0-28,0 mil ionl l ari Seadginos.

mTI ianobaSi 2004 wl is saxel mwifo biujetis proeqtis xarjviT nawil Si wina wl ebis msgavsad mravl ad gv xvdeba iseTi mimarTul ebebiT xarjebi, roml is gawevac ar aris mizanSewonil i. aseTi muxl ebi SesaZI ebel ia or jgufad davyoT. upirvel es yovlisa iseTi muxl ebi, sadac saeTod aseTi mxarjavi erTeul ebis dafinansebis mizanSewonil obaa gasarkvevi, magal iTad, mveral Ta kavSiri, cal keul i Jurnal -gazeTebi da mas-mediis saSual ebebi, saministroebis regional uri struqturebi, samxareo administraciebi, kul turis, ganaTlebis da mecnierebis sferos obieqtebi, romel Ta raodenoba aSkarad mniSvel ovan optimizacias moiTxovs. ***miuxedavad permanentul i sabiujeto krizisisa mTavroba ar dgams real ur nabij ebs biujetis bal astisagan ganTavisufl ebis mimarTul ebiT.***

garda amisa, aRsanisnavia Tundac arsebul i sistemis da mxarjavi erTeul ebis raodenobis pirobebSi zogierTi im sabiujeto erTeul ebis xarjebi, romel ic naklebi prioritetul ia, Tumca gaTval iswinebul ia momaval i wl is saxel mwifo biujetSi. maTi jami daaxl oebiT 95 mil ionl ars Seadgens (cxril i 18).



cal ke saubris Temaaxaxel mwifo val debul ebebis momsaxurebis sakiTxi. *saxazino val debul ebebiT 2003 wel s warmoebul i araswori politika Tavs icens 2004 wel s warmodgenil proeqtSi saxazino val debul ebebis meSveobiT 10 mil ioni l aris mobil izebaa gaTval iswinebul i, rodesac saxazino val debul ebebis diskontisTvis gamoyofil ia 35 mil ioni l ari.* es Sedegia 2003 wel s didi odenobiT ganTavsebul i saxazino val debul ebebis gamo dafiqsirebul i maRal i procentebisa

**cxrili #18. 2004 wl is saxel mwifo biujetis zogierTi sabiujeto erTeul is xarjebi**

(aTasi l ari)

<b>kodi</b>	<b>organizaciis dasaxel eba</b>	<b>Tanxa</b>	<b>xarjis dasaxel eba</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
01 01	saqarTvel os parl amenti	595.0	mivl inebebi
		3,825.5	sxva saq. da moms.
		386.2	kap. xarj i
03 00	saqarTvel os kontrol is pal ata	180.0	mivl inebebi
		508.5	sxva saq. da moms.
04 00	saqarTvel os sakanstitucio sasamarTl o	241.2	sxva saq. da moms.
07 00	saqarTvel os iusticiis sabWo	281.4	sxva saq. da moms.
08 00	saqarTvel os saxel mwifo kancel aria	1,602.9	mivl inebebi
19 00	saqarTvel os ganaTl ebis saministro	547.3	kap. xarj i

23 00	saqarTvel os Tavdacvis saministro	6,465.8	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
24 00	saqarTvel os iusticiis saministro	3,832.5	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
2701	saqarTvel os sagareo saqmeTa saministros aparati	760.0	mivl inebebi
		2,222.9	sxva saq. da moms.
28 00	saqarTvel os saTbob-energetikis saministro	33,822.0	subsidiebi da mimd. transferebi
29 00	saqarTvel os saxel mwifo uSiSroebis saministro	3,041.0	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
		100.0	kapital uri xarj ebi
31 04 04	epizootiis RonisZiebebi	1,000.0	sxva saq. da moms.
33 01	transportisa da komunikaciebis saministros aparati	5.0	kapital uri xarj i
37 01	Sss central uri aparati	755.0	mivl inebebi
		17,810.5	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
42 00	dazvervis saxel mwifo departamenti	833.1	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
		29.5	kapital uri xarj ebi
49 00	saxel mwifo sazRvris dacvis saxel mwifo departamenti	2,862.3	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
56 00	saxel mwifo uzrunvel yofis samsaxuri	5.0	mivl ineba
		2,751.1	sxva saq. da moms.
		1,653.9	subsidiebi da mimd. transferi

57 00	saxel mwifo dacvis special uri samsaxuri	260.0	mivl inebebi
		3,690.8	sxva saq. da moms. (kvebis xarj ebi miTiTebul i ar aris)
61 00	saqarTvel os prokuratura	1,352.5	sxva saq. da moms.
68 00	saxel mwifo universitetebi	3,252.9	sxva saq. da moms. (kvebis xarj ebis gamokl ebiT)
<b>sul</b>		<b>94,673.8</b>	

sagareo val debul ebebis momsaxurebisTvis 2004 wl is saxel mwifo biujetis proeqtSi gaTval iswinebul ia 137,1 milioni lari, mTl iani xarjebis 9 procenti. aqve unda iTqvas, rom momaval i wl is saxel mwifo biujetSi ar aris gaTval iswinebul i 2004 wels gadasaxdel i ZiriTadi Tanxa 50 milioni aSS dolari da vadagadacil ebul i 50 milioni aSS dolari, romelic 2003 wels unda dafarul iyo. calke saubris Temaa TurqmeneTis krediti, roml is ZiriTadi Tanxis dafarvis vada gavida da mTl iani 297 milioni aSS dolari vadagadacil ebul ia. am kreditze amoqmedebul ia saj arimo gadasaxdel ebi 6 procentis odenobiT.

***sabol ood 2004 wels vadadamdgari gadasaxdel ebi sagareo val ebis ZiriTad Tanxaze Seadgens daaxl oebiT 880 milion lars (daaxl oebiT 400 milion aSS dolars, momaval i wl is saprognozo saval uto kursis gaTval iswinebiT 1 aSS dolari=2,2 lari), rac 2004 wl is saxel mwifo biujetis proeqtiT gaTval iswinebul i xarjebis 59 procentis Seadgens. Tu amas davumatebT sagareo val debul ebebis momsaxurebisTvis biujetSi ukve gaTval iswinebul***

137,1 milioni lars, miviRebT, rom 2004 wl is saxel mwifo biujetis xarjebis 68 procenti (1020 milioni lari) iqneba salWiro sagareo val debul ebebis ZiriTadi da saprocento gadasaxdel ebisTvis. Tu ki ver moxerxdeba saerTaSoriso saval uto fondis programis aRdgena da maTi mxardaWeriT parizis kl ubSi sagareo val ebis restruqturizacia axal i pirobebiT saqarTvel o defol tis winaSe dgas. Tu gaviTval iswinebT, rom 2004 wl is saxel mwifo biujetis garRveva ukeTes SemTxvevaSi 200 milioni lari iqneba da damatebiT 1020 milioni lari sagareo val debul ebebisTvis aris gadasaxdel i, xel isuflebas xarjebis gasawevad rCeba daaxl oebiT 280 milioni lari, rac mxol od pensionerTa pensiebis gastumrebas Tu eyofa, araferi rom ar vTqvaT xel fasebze, I tol vil Ta Semveobebze da sxva dacul Tu aradacul xarjebze.

mTI ianobaSi warmodgenil i 2004 wl is saxel mwifo biujetis proeqtTan dakavSirebiT SeiZleba iTqvas, rom masSi ar aris gaTval iswinebul i imdagvari prioritetul i da sabiujeto xarjebis mizanmimarTul i xarjva, romelic romel ime sferoSi situaciis gamosworebas Seuwyobs xel s. amavdroul ad is inarCunebs gabneul i da mfl angvel uri biujetis saxes. gasaTval iswinebel ia, rom es xdeba finansuri resursebis umwvavesi krizisis pirobebSi da im fonze, rom saxel mwifos mTI iani val i 2004 wel s izrdeba 123,6 ml n lariT, maT Soris sagareo val i 77.6 ml n lariT da saSinao val i 45, 6 ml n lariT.