**º¼ð²ö²ÎàôØ**

5. Ð²Ø²ÚÜøÆ üÆÜ²Üê²Î²Ü ØÆæàòÜºðÆ ìºðÈàôÌàôÂÚàôÜ ºì  
Î²ÜÊ²îºêàôØ

²ÕÛáõë³Ï 2. Ð³Ý³ÛÝùÇ 2007-2008Ã.Ã. µÛáõç»Ý»ñÇ Ùáõïù»ñÇ óáõó³ÝÇßÝ»ñÁ ¨ 2009-2012ÃÃ.

µÛáõç»Ý»ñÇ Ùáõïù»ñÇ Ï³ÝË³ï»ëáõÙÁ

Ñ³½³ñ ¹ñ³Ù

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ð/Ñ | Øáõïù»ñÇ ³Ýí³ÝáõÙÁ | 2007 Ã.  ÷³ëï. | 2008Ã.  Ý³Ë³ï. | 2008Ã.  ÷³ëï | 2009Ã.  Ý³Ë³ï. | 2010Ã.  Ï³ÝË. | 2011Ã.  Ï³ÝË. | 2012Ã  Ï³ÝË |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|  | ´Úàôæºî²ÚÆÜ ØàôîøºðªÀÜ¸²ØºÜÀ(I+II+III)\* | 87896.0 | 88754.0 | 788450.9 | 107103.7 | 114237.9 | 115187.6 | 115812.1 |
| I | ÀÜ¸²ØºÜÀ ºÎ²ØàôîÜºð (1+2+3) | 66365.8 | 86354.0 | 72408.3 | 100852.5 | 108937.6 | 109737.6 | 110432.1 |
| 1. | Ð²ðÎºð ºì îàôðøºð | 11500.0 | 22926.5 | 10530.1 | 20859.0 | 27531.0 | 28031.5 | 28406.0 |
| 1.1 | ¶áõÛù³ÛÇÝ Ñ³ñÏ»ñ ³Ýß³ñÅ ·áõÛùÇó | 5696.5 | 16887.3 | 5242.2 | 13241.0 | 19631.0 | 19931.5 | 28406.0 |
|  | ¶áõÛù³Ñ³ñÏ ß»Ýù»ñÇ ¨ ßÇÝáõÃÛáõÝÝ»ñÇ Ñ³Ù³ñ | 299.0 | 1813.3 | 1362.2 | 940.0 | 1200 | 1300 | 1400 |
|  | ÐáÕÇ Ñ³ñÏ | 5397.5 | 15074.0 | 3880.0 | 12301.0 | 18431 | 18631.5 | 18706 |
| 1.2 | ¶áõÛù³ÛÇÝ Ñ³ñÏ»ñ ³ÛÉ ·áõÛùÇó | 3081.2 | 3489.2 | 2058.5 | 3820.0 | 4000.0 | 4100.0 | 4200.0 |
|  | ¶áõÛù³Ñ³ñÏ ÷áË³¹ñ³ÙÇçáóÝ»ñÇ Ñ³Ù³ñ | 3081.2 | 3489.2 | 2058.5 | 3820.0 | 4000 | 4100 | 4200 |
| 1.3 | ²åñ³ÝùÝ»ñÇ ûï·³·áñÍÙ³Ý Ï³Ù ·áñÍáõÝ»áõÃÛ³Ý Çñ³Ï³Ý³óÙ³Ý ÃáõÛÉïíáõÃÛ³Ý í×³ñÝ»ñ | 721.5 | 1200.0 | 777.9 | 2198.0 | 2200.0 | 2200.0 | 2200.0 |
|  | î»Õ³Ï³Ý ïáõñù»ñ | 721.5 | 1200.0 | 777.9 | 2198.0 | 2200 | 2200 | 2200 |
| 1.4 | ²åñ³ÝùÝ»ñÇ Ù³ï³Ï³ñ³ñáõÙÇó ¨  Í³é³ÛáõÃÛáõÝÝ»ñÇ Ù³ïáõóáõÙÇó ³ÛÉ å³ñï³¹Çñ í×³ñÝ»ñ | 2000.8 | 1350.0 | 2451.5 | 1600.0 | 1700.0 | 1800.0 | 1900.0 |
|  | ä»ï³Ï³Ý ïáõñù»ñ | 2000.8 | 1350.0 | 2451.5 | 1600.0 | 1700.0 | 1800.0 | 1900.0 |
| 2. | ä²ÞîàÜ²Î²Ü ¸ð²Ø²ÞÜàðÐÜºð | 47335.2 | 55516.1 | 55516.1 | 70651.1 | 70651.1 | 70651.1 | 70651.1 |
| 2.3 | ÀÝÃ³óÇÏ Ý»ñùÇÝ å³ßïáÝ³Ï³Ý ¹ñ³Ù³ßÝáñÑÝ»ñ | 47015.2 | 55516.1 | 55516.1 | 70651.1 | 70651.1 | 70651.1 | 70651.5 |
| ³/ | ä»ï³Ï³Ý µÛáõç»Çó ýÇÝ³Ýë³Ï³Ý Ñ³Ù³Ñ³ñÃ»ó-  Ù³Ý ëÏ½µáõÝùáí ïñ³Ù³¹ñíáÕ ¹áï³óÇ³Ý»ñ | 46507.1 | 55422.3 | 55422.3 | 70557.3 | 70557.3 | 70557.3 | 70557.3 |
| µ/ | ä»ï³Ï³Ý µÛáõç»Çó ïñ³Ù³¹ñíáÕ ³ÛÉ ¹áï³óÇ³Ý»ñ | 8.1 | 93.8 | 93.8 | 93.8 | 93.8 | 93.8 | 93.8 |
| ·/ | ä»ï³Ï³Ý µÛáõç»Çó ïñ³Ù³¹ñíáÕ Ýå³ï³Ï³ÛÇÝ Ñ³ïÏ³óáõÙÝ»ñ /ëáõµ»ÝóÇ³Ý»ñ/ | 500.0 |  |  |  |  |  |  |
| 2.4 | Î³åÇï³É Ý»ñùÇÝ å³ßïáÝ³Ï ³Ý ¹ñ³Ù³ßÝáñÑÝ»ñ | 320.0 |  |  |  |  |  |  |
| ³/ | ä»ï³Ï³Ý µÛáõç»Çó Ï³åÇï³É Í³Ëë»ñÇ ýÇÝ³Ýë³íáñÙ³Ý Ýå³ï³Ï³ÛÇÝ Ñ³ïÏ³óáõÙÝ»ñ /ëáõµ»Ýó³Ý»ñ/ | 320.0 |  |  |  |  |  |  |
| 3. | ²ÚÈ ºÎ²ØàôîÜºð\* | 7530.6 | 7911.4 | 6362.1 | 9342.4 | 10755.8 | 11055.0 | 11375.0 |
| 3.3 | ¶áõÛùÇ í³ñÓ³Ï³ÉáõÃÛáõÝÇó »Ï³ÙáõïÝ»ñ | 4191.6 | 4202.0 | 2537.7 | 5498.0 | 6625.8 | 6700.0 | 6700.0 |
|  | Ð³Ù³ÛÝù³ÛÇÝ ë»÷³Ï³ÝáõÃÛáõÝ Ñ³Ù³ñíáÕ ÑáÕ»ñÇ í³ñÓ³Ï³ÉáõÃÛ³Ý í³ñÓ³í×³ñÝ»ñ | 3717.8 | 3502.0 | 1816.9 | 4798.0 | 5825.8 | 5900 | 5900 |
|  | ²ÛÉ ·áõÛùÇ í³ñÓ³Ï³ÉáõÃÛáõÝÇó Ùáõïù»ñ | 473.8 | 700.0 | 720.8 | 700.0 | 800.0 | 800.0 | 800.0 |
| 3.4 | Ð³Ù³ÛÝùÇ µÛáõç»Ç »Ï³ÙáõïÝ»ñ ³åñ³ÝùÝ»ñÇ Ù³ï³Ï³ñ³ñáõÙÇó ¨ Í³é³ÛáõÃÛáõÝÝ»ñÇ Ù³ïáõóáõÙÇó, ³Û¹ ÃíáõÙ | 3167.0 | 3709.4 | 3709.4 | 3829.4 | 4000.0 | 4200.0 | 4500.0 |
|  | ä»ïáõÃÛ³Ý ÏáÕÙÇó îÆØ-»ñÇÝ å³ïÇñ³Ïí³Í  ÉÇ³½áñáõÃÛáõÝÝ»ñÇ Çñ³Ï³Ý³óÙ³Ý Í³Ëë»ñÇ  ýÇÝ³Ýë³íáñÙ³Ý Ñ³Ù³ñ å»ï³Ï³Ý µÛáõç»Çó  ëï³óíáÕ ÙÇçáóÝ»ñ | 3167.0 | 3709.4 | 3709.4 | 3829.4 | 4000.0 | 4200.0 | 4500.0 |
| 3.5 | ì³ñã³Ï³Ý ·³ÝÓáõÙÝ»ñ | 172.0 | - | 50.0 | - | 60.0 | 70.0 | 80.0 |
|  | î»Õ³Ï³Ý í×³ñÝ»ñ | 172.0 | - | 50.0 | - | 60.0 | 70.0 | 80.0 |
| 3.6 | Øáõïù»ñ ïáõÛÅ»ñÇó, ïáõ·³ÝùÝ»ñÇó |  |  |  | 15.0 | 20.0 | 30.0 | 40.0 |
|  | ì³ñã³Ï³Ý Çñ³í³Ë³ËïáõÙÝ»ñÇ Ñ³Ù³ñ îÆØ-»ñÇ  ÏáÕÙÇó å³ï³ëË³Ý³ïíáõÃÛ³Ý ÙÇçáóÝ»ñÇ  ÏÇñ³éáõÙÇó »Ï³ÙáõïÝ»ñ |  |  |  | 15.0 | 20.0 | 30.0 | 40.0 |
| 3.9 | ²ÛÉ »Ï³ÙáõïÝ»ñ\* | 10352.6 |  | 65.0 |  | 4050.0 | 4555.0 | 5055.0 |
|  | ì³ñã³Ï³Ý µÛáõç»Ç å³Ñáõëï³ÛÇÝ ýáÝ¹Çó ýáÝ¹³ÛÇÝ µÛáõç» Ï³ï³ñíáÕ Ñ³ïÏ³óáõÙÝ»ñÇó Ùáõïù»ñ | 8161.0 |  |  | 2000.0 | 4000.0 | 4500.0 | 5000.0 |
|  | úñ»Ýùáí ¨ Çñ³í³Ï³Ý ³ÛÉ ³Ïï»ñáí ë³ÑÙ³Ýí³Íª  Ñ³Ù³ÛÝùÇ µÛáõç»Ç Ùáõïù³·ñÙ³Ý »ÝÃ³Ï³ ³ÛÉ  »Ï³ÙáõïÝ»ñ | 2191.6 | - | 65.0 |  | 50.0 | 55.0 | 55.0 |
| II. | àâ üÆÜ²Üê²Î²Ü ²ÎîÆìÜºðÆ Æð²òàºôØÆò Øàôîøºð /1+2+3+4/ | 9236.8 | 2400.0 | 2024.7 | 4000.0 | 3000.0 | 3000.0 | 3000.0 |
| 1. | ÐÇÙÝ³Ï³Ý ÙÇçáóÝ»ñÇ Çñ³óáõÙÇó Ùáõïù»ñ | 5113.5 | 1600.0 | 1056.6 | 3000.0 | 2000.0 | 2000.0 | 2000.0 |
|  | ²Ýß³ñÅ ·áõÛùÇ Çñ³óáõÙÇó Ùáõïù»ñ |  |  |  | 3000.0 | 2000 | 2000 | 2000 |
|  | ²ÛÉ ÑÇÙÝ³Ï³Ý ÙÇçáóÝ»ñ Çñ³óáõÙÇó Ùáõïù»ñ | 5113.5 | 1600.0 | 1056.6 |  |  |  |  |
| 4. | â³ñï³¹ñí³Í ³ÏïÇíÝ»ñÇ Çñ³óáõÙÇó Ùáõïù»ñ | 4123.3 | 800.0 | 968.1 | 1000.0 | 1000 | 1000 | 1000 |
|  | ÐáÕÇ Çñ³óáõÙÇó Ùáõïù»ñ | 4123.3 | 800.0 | 968.1 | 1000.0 | 1000 | 1000 | 1000 |
| III | Ð²Ø²ÚÜøÆ ´ÚàôæºÆ Ð²ìºÈàôð¸Æ ú¶î²¶àðÌØ²Ü | 14485.0 |  | 4017.9 | 2251.2 | 2300.1 | 2450.0 | 2380.0 |
|  | àôÔÔàôÂÚàôÜÜºðÀ Î²Ø ä²Î²êàôð¸Æ/¸ºüÆòÆîÆ/  üÆÜ²Üê²ìàðØ²Ü ²Ô´ÚàôðÜºðÀ /²+´/ | 14485.0 |  | 4017.9 | 2251.2 | 2300.0 | 2450.0 | 2380.0 |
| ². | ÜºðøÆÜ ²Ô´ÚàôðÜºð /1+2/ | 14458.0 |  | 4017.9 | 2251.2 | 2300.0 | 2450.0 | 2380.0 |
| 2. | üÆÜ²Üê²Î²Ü ²ÎîÆìÜºð | 14485.0 |  | 4017.9 | 2251.2 | 2300.0 | 2450.0 | 2380.0 |
| 2.3 | Ð³Ù³ÛÝùÇµÛáõç»Ç ÙÇçáóÝ»ñÇ ï³ñ»ëÏ½µÇ ³½³ï  ÙÝ³óáñ¹Á | 14485.0 |  | 4017.9 | 2251.2 | 2300.0 | 2450.0 | 2380.0 |

\*/ ì³ñã³Ï³Ý µÛáõç»Ç å³Ñáõëï³ÛÇÝ ýáÝ¹³ÛÇÝ µÛáõç» Ñ³ïÏ³óíáÕ ·áõÙ³ñÁ ãÇ ÙïÝáõÙ

µÛáõç»ï³ÛÇÝ ÁÝ¹Ñ³Ýáõñ »Ï³ÙáõïÝ»ñÇ Ù»ç