

2020 ОНЫ ЭХНИЙ 1 ДҮГЭЭР САРЫН НЭГДСЭН ТӨСВИЙН ГҮЙЦЭТГЭЛ

А ТӨСВИЙН ОРЛОГО

Системийн огноо: 2/8/2020

| Төсвийн жил сар: 2020-1 сар | 1. НЭГДСЭН ТӨСӨВ | | | | | | 2. УЛСЫН ТӨСӨВ | | | | | | 3. ОРОН НУТГИЙН ТӨСӨВ | | | | | | | | | | |
|--|-----------------------|--------------|-----------|-----------|--------|--------|----------------|-----------------------|--------------|-----------|-----------|--------|-----------------------|-----------|-----------------------|--------------|-----------|-----------|--------|--------|-----------|-----|-----|
| | ӨО-ны мөн үеийн төсөв | Жилийн төсөв | Төсөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | ӨО-ны мөн үеийн төсөв | Жилийн төсөв | Төсөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | ӨО-ны мөн үеийн төсөв | Жилийн төсөв | Төсөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | | |
| НИЙТ ОРЛОГО БА ТУСЛАМЖИЙН ДҮН | 848,850.5 | 12,938,407.4 | 833,952.9 | 767,683.7 | 92.1 | 5.9 | -66,269.3 | 687,703.9 | 9,542,628.9 | 602,811.2 | 543,129.1 | 90.1 | 5.7 | -59,682.1 | 170,017.8 | 3,542,835.1 | 273,026.9 | 236,181.2 | 86.5 | 6.7 | -36,845.6 | | |
| ИРЭЭДИЙН ӨВ САН | 158,274.7 | 976,960.0 | 42,553.6 | 57,922.6 | 136.1 | 5.9 | 15,369.0 | 158,274.7 | 976,960.0 | 42,553.6 | 57,922.6 | 136.1 | 5.9 | 15,369.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ТОТГОРЖУУЛАЛТЫН САН | 0.0 | 125,200.0 | 18,444.4 | 1,315.4 | 7.1 | 1.1 | -17,129.0 | 0.0 | 125,200.0 | 18,444.4 | 1,315.4 | 7.1 | 1.1 | -17,129.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Аж зүйн нэгжийн орлогын албан татвар | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Ашигт малтмалын нөөц ашигласны төлбөр | 0.0 | 125,200.0 | 18,444.4 | 542.4 | 2.9 | 0.4 | -17,902.0 | 0.0 | 125,200.0 | 18,444.4 | 542.4 | 2.9 | 0.4 | -17,902.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Өзөн нэмэгдэх нөөцийн төлбөр | 0.0 | 0.0 | 0.0 | 773.0 | 0.0 | 0.0 | 773.0 | 0.0 | 0.0 | 0.0 | 773.0 | 0.0 | 0.0 | 773.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| НИЙТ ТЭНЦЭЭРЖҮҮЛСЭН ОРЛОГО БА ТУСЛАМЖ | 690,575.8 | 11,836,247.4 | 772,954.9 | 708,445.7 | 91.7 | 6.0 | -64,509.2 | 529,429.2 | 8,440,468.9 | 541,813.2 | 483,891.1 | 89.3 | 5.7 | -57,922.0 | 170,017.8 | 3,542,835.1 | 273,026.9 | 236,181.2 | 86.5 | 6.7 | -36,845.6 | | |
| Татварын орлого | 626,250.8 | 10,629,624.4 | 685,246.8 | 656,350.3 | 95.8 | 6.2 | -28,896.5 | 454,848.1 | 6,952,551.2 | 431,410.3 | 431,751.6 | 100.1 | 6.2 | 341.3 | 45,427.2 | 1,472,986.4 | 101,316.2 | 80,236.2 | 79.2 | 5.4 | -21,080.0 | | |
| Орлогын албан татвар | 118,755.7 | 2,859,369.3 | 128,859.7 | 114,778.8 | 89.1 | 4.0 | -14,080.9 | 82,507.8 | 1,867,317.9 | 55,227.2 | 54,783.0 | 99.2 | 2.9 | -444.3 | 36,247.8 | 992,051.4 | 73,632.5 | 59,995.8 | 81.5 | 6.0 | -13,636.6 | | |
| Хувь хүний орлогын албан татвар | 36,271.0 | 1,058,094.4 | 75,015.5 | 59,997.1 | 80.0 | 5.7 | -15,018.4 | 0.0 | 17,317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36,271.0 | 1,040,776.5 | 75,015.5 | 59,997.1 | 80.0 | 5.8 | -15,018.4 | | |
| Хувь хүний орлогын албан татварын буца | -23.3 | -48,725.1 | -1,383.0 | -1.3 | 0.1 | 0.0 | 1,381.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.3 | -48,725.1 | -1,383.0 | -1.3 | 0.1 | 0.0 | 1,381.7 | | |
| Орлогыг нь тухай бүр тодорхойлох болом: | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ААН-ын орлогын албан татвар | 82,507.8 | 1,850,000.0 | 55,227.2 | 54,783.0 | 99.2 | 3.0 | -444.3 | 82,507.8 | 1,850,000.0 | 55,227.2 | 54,783.0 | 99.2 | 3.0 | -444.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Нийгмийн даатгалын орлого | 125,975.5 | 2,204,086.8 | 152,520.3 | 144,362.6 | 94.7 | 6.5 | -8,157.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| Тэтгэрийн даатгалын шимтгэл | 81,641.2 | 1,673,559.4 | 95,558.0 | 92,298.0 | 96.6 | 5.5 | -3,260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Тэтгэмжийн даатгалын шимтгэл | 10,562.4 | 145,734.9 | 9,283.3 | 11,980.7 | 129.1 | 8.2 | 2,697.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| УОМШ өвчний даатгалын шимтгэл | 15,236.2 | 189,402.9 | 14,163.8 | 17,002.2 | 120.0 | 9.0 | 2,838.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| Ажилгүйдлийн даатгалын шимтгэл | 3,088.8 | 37,522.4 | 2,582.0 | 2,747.4 | 106.4 | 7.3 | 165.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ЭМД-ын хураамжийн шимтгэл | 15,446.9 | 157,867.3 | 30,933.2 | 20,334.2 | 65.7 | 12.9 | -10,599.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Хөрөнгийн албан татвар | 1,404.6 | 175,118.3 | 10,997.2 | 5,719.7 | 52.0 | 3.3 | -5,277.5 | 0.0 | 91.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,404.6 | 175,026.6 | 10,997.2 | 5,719.7 | 52.0 | 3.3 | -5,277.5 | | |
| Үл хөдлөх зөвхөнгийн албан татвар | 1,025.8 | 130,562.9 | 7,050.6 | 3,201.5 | 45.4 | 2.5 | -3,849.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,025.8 | 130,562.9 | 7,050.6 | 3,201.5 | 45.4 | 2.5 | -3,849.1 | | |
| Бууны албан татвар | 43.3 | 1,420.2 | 64.4 | 44.4 | 69.0 | 3.1 | -20.0 | 0.0 | 91.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.3 | 1,328.5 | 64.4 | 44.4 | 69.0 | 3.3 | -20.0 | | |
| Автотээврийн болон өөрөө явагч хэрэгслийн а | 335.5 | 43,135.2 | 3,882.3 | 2,473.8 | 63.7 | 5.7 | -1,408.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 335.5 | 43,135.2 | 3,882.3 | 2,473.8 | 63.7 | 5.7 | -1,408.5 | | |
| Нэмэгдсэн өртгийн албан татвар | 121,263.5 | 2,625,900.0 | 207,694.3 | 198,799.9 | 95.7 | 7.6 | -8,894.4 | 121,263.5 | 2,625,900.0 | 207,694.3 | 198,799.9 | 95.7 | 7.6 | -8,894.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Дотоодын барааны НӨАТ | 106,396.5 | 1,270,000.0 | 83,500.0 | 84,413.8 | 101.1 | 6.6 | 913.8 | 106,396.5 | 1,270,000.0 | 83,500.0 | 84,413.8 | 101.1 | 6.6 | 913.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Импортын барааны НӨАТ | 123,186.9 | 1,805,900.0 | 128,194.3 | 118,045.2 | 92.1 | 6.5 | -10,149.1 | 123,186.9 | 1,805,900.0 | 128,194.3 | 118,045.2 | 92.1 | 6.5 | -10,149.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| НӨАТ-ын буцаан олголт | -108,319.9 | -450,000.0 | -4,000.0 | -3,659.0 | 91.5 | 0.8 | 341.0 | -108,319.9 | -450,000.0 | -4,000.0 | -3,659.0 | 91.5 | 0.8 | 341.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Онцгой албан татвар | 89,261.0 | 953,400.0 | 76,147.1 | 73,190.9 | 96.1 | 7.7 | -2,956.3 | 89,261.0 | 953,400.0 | 76,147.1 | 73,190.9 | 96.1 | 7.7 | -2,956.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Дотоодын архи, дарсны онцгой албан татвар | 26,367.6 | 190,000.0 | 18,500.6 | 19,276.2 | 104.2 | 10.1 | 775.6 | 26,367.6 | 190,000.0 | 18,500.6 | 19,276.2 | 104.2 | 10.1 | 775.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Дотоодын тамхины онцгой албан татвар | 3,150.0 | 38,500.0 | 2,700.0 | 2,233.5 | 82.7 | 5.8 | -466.5 | 3,150.0 | 38,500.0 | 2,700.0 | 2,233.5 | 82.7 | 5.8 | -466.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Дотоодын ивионы онцгой албан татвар | 2,623.6 | 34,500.0 | 2,429.4 | 2,517.4 | 103.6 | 7.3 | 88.1 | 2,623.6 | 34,500.0 | 2,429.4 | 2,517.4 | 103.6 | 7.3 | 88.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Импортын архи, дарсны онцгой албан татвар | 0.0 | 12,500.0 | 655.4 | 765.2 | 116.8 | 6.1 | 109.8 | 0.0 | 12,500.0 | 655.4 | 765.2 | 116.8 | 6.1 | 109.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Импортын тамхины онцгой албан татвар | 6,917.3 | 131,200.0 | 7,086.5 | 5,681.0 | 80.2 | 4.3 | -1,405.5 | 6,917.3 | 131,200.0 | 7,086.5 | 5,681.0 | 80.2 | 4.3 | -1,405.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Импортын ивионы онцгой албан татвар | 74.5 | 1,700.0 | 64.0 | 98.9 | 154.7 | 5.8 | 35.0 | 74.5 | 1,700.0 | 64.0 | 98.9 | 154.7 | 5.8 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Сүүдлын автомашины онцгой албан татвар | 30,492.6 | 264,400.0 | 19,922.6 | 19,213.0 | 96.4 | 7.3 | -709.6 | 30,492.6 | 264,400.0 | 19,922.6 | 19,213.0 | 96.4 | 7.3 | -709.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Автобензин, дизелийн түлшний онцгой албан т | 19,635.5 | 280,600.0 | 24,788.7 | 23,405.6 | 94.4 | 8.3 | -1,383.1 | 19,635.5 | 280,600.0 | 24,788.7 | 23,405.6 | 94.4 | 8.3 | -1,383.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Тусгай зориулалтын орлого | 1,598.0 | 15,900.0 | 1,201.3 | 1,719.9 | 143.2 | 10.8 | 518.6 | 1,598.0 | 15,900.0 | 1,201.3 | 1,719.9 | 143.2 | 10.8 | 518.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Автобензин, дизелийн түлшний албан татвар | 1,598.0 | 15,900.0 | 1,201.3 | 1,719.9 | 143.2 | 10.8 | 518.6 | 1,598.0 | 15,900.0 | 1,201.3 | 1,719.9 | 143.2 | 10.8 | 518.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Гадаад үйл ажиллагааны орлого | 57,827.0 | 874,722.0 | 60,128.9 | 57,572.4 | 95.7 | 6.6 | -2,556.5 | 57,827.0 | 874,722.0 | 60,128.9 | 57,572.4 | 95.7 | 6.6 | -2,556.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Импортын гаалийн албан татвар | 57,825.7 | 874,700.0 | 60,128.9 | 57,564.4 | 95.7 | 6.6 | -2,564.5 | 57,825.7 | 874,700.0 | 60,128.9 | 57,564.4 | 95.7 | 6.6 | -2,564.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Экспортын гаалийн албан татвар | 1.4 | 22.0 | 0.0 | 8.0 | 0.0 | 36.5 | 8.0 | 1.4 | 22.0 | 0.0 | 8.0 | 0.0 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Бусад татвар, төлбөр, хураамж | 110,165.6 | 921,128.0 | 47,698.1 | 60,206.2 | 126.2 | 6.5 | 12,508.2 | 102,390.8 | 615,219.7 | 31,011.5 | 45,685.6 | 147.3 | 7.4 | 14,674.1 | 7,774.8 | 305,908.4 | 16,686.5 | 14,520.6 | 87.0 | 4.7 | -2,165.9 | | |
| Бусад нийтлэг төлбөр, хураамж | 105,722.9 | 682,391.3 | 36,489.4 | 50,253.0 | 137.7 | 7.4 | 13,763.5 | 102,390.8 | 614,018.3 | 31,011.5 | 45,685.6 | 147.3 | 7.4 | 14,674.1 | 3,332.1 | 68,373.0 | 5,477.9 | 4,567.3 | 83.4 | 6.7 | -910.6 | | |
| Улсын тэмдэгтийн хураамж | 3,397.2 | 60,218.4 | 3,662.1 | 3,993.4 | 109.0 | 6. | | | | | | | | | | | | | | | | | |

А.ТӨСВИЙН ЗАРДАЛ

Системийн огноо: 2/8/2020

(Сая төгрөг)

| Төсвийн жил сар: 2020-1 сар | 1. НЭГДСЭН ТӨСӨВ | | | | | | | 2. УЛСЫН ТӨСӨВ | | | | | | | 3. ОРОН НУТГИЙН ТӨСӨВ | | | | | | | |
|---|------------------|--------------|-------------|-----------|--------|--------|------------|-----------------|--------------|------------|-----------|--------|--------|------------|-----------------------|--------------|-----------|-----------|--------|-----------|------------|-----|
| | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | |
| НИЙТ ЗАРЛАГА БА ЦЭВЭР ЭЗЭЛИЙН ДҮН | 558,234.7 | 14,419,604.5 | 1,165,680.5 | 641,272.5 | 55.0 | 4.4 | -524,408.0 | 441,584.3 | 10,888,631.2 | 859,419.0 | 528,645.8 | 61.5 | 4.9 | -330,773.2 | 145,189.5 | 3,855,690.3 | 345,111.6 | 151,202.0 | 43.8 | 3.9 | -193,909.6 | |
| НИЙТ ЗАРЛАГА | 557,029.1 | 14,323,404.9 | 1,147,779.8 | 644,205.1 | 56.1 | 4.5 | -503,574.7 | 440,651.0 | 10,823,498.2 | 847,982.3 | 531,602.2 | 62.7 | 4.9 | -316,380.1 | 144,917.2 | 3,824,623.7 | 338,647.6 | 151,178.2 | 44.6 | 4.0 | -187,469.4 | |
| УРСГАЛ ЗАРДАЛ | 526,524.4 | 10,284,790.6 | 896,137.6 | 564,009.0 | 62.9 | 5.5 | -332,128.6 | 412,600.2 | 7,651,915.7 | 675,112.4 | 457,953.0 | 67.8 | 6.0 | -217,159.4 | 142,463.4 | 2,957,591.9 | 259,875.3 | 144,631.3 | 55.7 | 4.9 | -115,244.0 | |
| БАРАА, АЖИЛ ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 224,539.7 | 4,969,849.2 | 453,070.7 | 275,746.7 | 60.9 | 5.5 | -177,324.0 | 118,671.0 | 2,958,214.8 | 263,623.0 | 154,942.7 | 58.8 | 5.2 | -108,680.0 | 117,671.3 | 2,280,305.5 | 210,560.2 | 136,898.4 | 65.0 | 6.0 | -73,661.7 | |
| Цалин хөлө болон нэмэгдэл урамшил | 156,031.2 | 2,669,671.9 | 215,122.8 | 192,857.0 | 89.6 | 7.2 | -22,265.9 | 81,545.0 | 1,428,362.0 | 112,794.4 | 103,261.6 | 91.5 | 7.2 | -9,532.8 | 72,781.7 | 1,220,990.8 | 100,645.5 | 88,024.2 | 87.5 | 7.2 | -12,625.3 | |
| Ажил олгогчоос нийгмийн даатгалд төлөх | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,980.9 | 134,487.3 | 10,486.1 | 7,614.0 | 72.6 | 5.7 | -2,872.1 | 7,842.2 | 161,991.1 | 13,234.1 | 10,415.5 | 78.7 | 6.4 | -2,818.6 | |
| Байр ашиглалттай холбоотой тогтмол зард | 21,590.0 | 330,177.9 | 37,333.6 | 26,918.5 | 72.1 | 8.2 | -10,415.1 | 7,073.6 | 138,046.1 | 14,096.3 | 10,187.9 | 72.3 | 7.4 | -3,908.4 | 14,406.4 | 190,643.7 | 23,082.7 | 16,627.0 | 72.0 | 8.7 | -6,455.7 | |
| Хангамж, бараа материалын зардал | 6,190.1 | 177,911.3 | 17,076.5 | 7,596.2 | 44.5 | 4.3 | -9,480.3 | 2,172.5 | 68,092.0 | 5,801.6 | 3,685.9 | 63.5 | 5.4 | -2,115.7 | 3,963.5 | 108,711.9 | 11,124.1 | 3,833.0 | 34.5 | 3.5 | -7,291.1 | |
| Нормативт зардал | 9,217.9 | 368,954.8 | 27,203.1 | 9,978.9 | 36.7 | 2.7 | -17,224.2 | 5,721.1 | 238,054.3 | 15,434.9 | 6,017.6 | 39.0 | 2.5 | -9,417.3 | 3,496.7 | 130,900.4 | 11,768.2 | 3,961.3 | 33.7 | 3.0 | -7,806.9 | |
| Эд хогшил, урсгал засварын зардал | 1,053.0 | 85,887.7 | 8,799.4 | 1,889.8 | 21.5 | 2.2 | -6,909.6 | 434.3 | 51,887.4 | 4,108.9 | 1,075.6 | 26.2 | 2.1 | -3,033.2 | 612.8 | 33,485.3 | 4,647.1 | 809.0 | 17.4 | 2.4 | -3,838.1 | |
| Томиллолт, зочны зардал | 791.4 | 39,471.6 | 4,271.1 | 1,327.2 | 31.1 | 3.4 | -2,944.0 | 530.3 | 26,947.3 | 2,875.4 | 1,044.2 | 36.3 | 3.9 | -1,831.3 | 255.5 | 12,129.5 | 1,379.1 | 279.6 | 20.3 | 2.3 | -1,099.5 | |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний | 16,951.1 | 803,517.6 | 95,838.9 | 20,975.8 | 21.9 | 2.6 | -74,863.2 | 9,599.1 | 577,006.2 | 73,905.9 | 14,769.3 | 20.0 | 2.6 | -59,136.6 | 7,213.9 | 222,983.7 | 21,432.8 | 6,055.6 | 28.3 | 2.7 | -15,377.2 | |
| Бараа үйлчилгээний бусад зардал | 12,715.0 | 494,256.5 | 47,425.2 | 14,203.4 | 29.9 | 2.9 | -33,221.7 | 5,614.1 | 295,332.0 | 24,119.5 | 7,286.6 | 30.2 | 2.5 | -16,832.9 | 7,098.5 | 198,468.4 | 23,242.5 | 6,893.3 | 29.7 | 3.5 | -16,349.2 | |
| ХҮҮ | 2,526.3 | 966,162.2 | 29,837.1 | 27,611.2 | 92.5 | 2.9 | -2,225.8 | 2,526.3 | 959,781.5 | 29,837.1 | 27,611.2 | 92.5 | 2.9 | -2,225.8 | 0.0 | 6,380.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Гадаад зээлийн үйлчилгээний төлбөр | 530.2 | 802,714.0 | 28,985.5 | 26,759.7 | 92.3 | 3.3 | -2,225.8 | 530.2 | 802,714.0 | 28,985.5 | 26,759.7 | 92.3 | 3.3 | -2,225.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Дотоод зээлийн үйлчилгээний төлбөр | 1,996.1 | 163,448.2 | 851.5 | 851.5 | 100.0 | 0.5 | 0.0 | 1,996.1 | 157,067.5 | 851.5 | 851.5 | 100.0 | 0.5 | 0.0 | 0.0 | 6,380.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ТАТААС | 12,981.4 | 453,963.9 | 58,182.6 | 8,046.4 | 13.8 | 1.8 | -50,136.2 | 51,677.9 | 646,449.6 | 88,448.3 | 55,107.9 | 62.3 | 8.5 | -33,340.4 | 10,066.6 | 169,263.8 | 17,528.8 | 4,957.4 | 28.3 | 2.9 | -12,571.4 | |
| Төрийн өмчит байгууллагад олгох татаас | 1,876.2 | 142,208.8 | 9,750.6 | 3,406.5 | 34.9 | 2.4 | -6,344.1 | 51,677.9 | 502,683.1 | 59,178.5 | 55,107.9 | 93.1 | 11.0 | -4,070.6 | 332.8 | 38,943.3 | 2,602.9 | 329.4 | 12.7 | 0.8 | -2,273.5 | |
| Хувийн хэвшлийн байгууллагад олгох татаас | 11,105.2 | 311,755.0 | 48,432.0 | 4,639.9 | 9.6 | 1.5 | -43,792.2 | 0.0 | 143,766.5 | 29,269.8 | 0.0 | 0.0 | 0.0 | 9,733.8 | 130,320.5 | 14,925.9 | 4,628.0 | 31.0 | 3.6 | -10,297.9 | | |
| УРСГАЛ ШИЛЖҮҮЛЭГ | 286,477.1 | 3,894,815.3 | 355,047.2 | 252,604.6 | 71.1 | 6.5 | -102,442.6 | 239,724.9 | 3,087,469.8 | 293,204.0 | 220,291.1 | 75.1 | 7.1 | -72,912.9 | 14,725.5 | 501,641.9 | 31,786.3 | 2,775.5 | 8.7 | 0.6 | -29,010.8 | |
| Засгийн газрын урсгал шилжүүлэг | 2,832.0 | 193,475.4 | 20,713.9 | 2,333.2 | 11.3 | 1.2 | -18,380.7 | 124,870.5 | 1,952,469.2 | 162,968.0 | 151,892.7 | 93.2 | 7.8 | -11,075.3 | 992.6 | 419,294.2 | 21,683.3 | 469.9 | 2.2 | 0.1 | -21,213.4 | |
| Засгийн газрын дотоод шилжүүлэг | 2,819.1 | 183,190.9 | 19,281.5 | 1,368.7 | 7.1 | 0.7 | -17,912.7 | 124,857.6 | 1,942,184.6 | 161,535.6 | 150,928.2 | 93.4 | 7.8 | -10,607.4 | 992.6 | 419,294.2 | 21,683.3 | 469.9 | 2.2 | 0.1 | -21,213.4 | |
| Засгийн газрын гадаад шилжүүлэг | 12.9 | 10,284.6 | 1,432.4 | 964.4 | 67.3 | 9.4 | -468.0 | 12.9 | 10,284.6 | 1,432.4 | 964.4 | 67.3 | 9.4 | -468.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Бусад урсгал шилжүүлэг | 283,645.1 | 3,701,339.9 | 334,333.4 | 250,271.4 | 74.9 | 6.8 | -84,061.9 | 114,854.4 | 1,135,000.6 | 130,236.0 | 68,398.5 | 52.5 | 6.0 | -61,837.6 | 13,732.8 | 82,347.7 | 10,103.0 | 2,305.5 | 22.8 | 2.8 | -7,797.4 | |
| Нийгмийн даатгалын тэтгэвэр тэтгэмж | 154,909.9 | 2,482,664.9 | 193,803.5 | 179,532.3 | 92.6 | 7.2 | -14,271.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Нийгмийн халамжийн тэтгэвэр, тэтгэмж | 117,787.2 | 757,089.9 | 62,998.5 | 47,858.8 | 76.0 | 6.3 | -15,139.7 | 105,867.1 | 748,256.5 | 61,817.9 | 47,608.9 | 77.0 | 6.4 | -14,209.0 | 11,920.1 | 8,833.4 | 1,180.6 | 249.9 | 21.2 | 2.8 | -930.7 | |
| Ажил олгогчоос олгох бусад тэтгэмж, урамш | 274.0 | 5,991.2 | 661.7 | 217.8 | 32.9 | 3.6 | -443.9 | 60.1 | 3,786.2 | 237.2 | 126.1 | 53.2 | 3.3 | -111.1 | 213.9 | 1,861.0 | 424.5 | 91.7 | 21.6 | 4.9 | -332.8 | |
| Төрөөс иргэдэд олгох тэтгэмж, урамшуулал | 1,078.6 | 262,314.0 | 43,671.7 | 10,456.9 | 23.9 | 4.0 | -33,214.8 | 412.0 | 211,382.0 | 39,293.3 | 9,159.3 | 23.3 | 4.3 | -30,134.0 | 666.6 | 50,932.0 | 4,378.4 | 1,297.6 | 29.6 | 2.5 | -3,080.8 | |
| Ээлжийн амралтаар нутаг явах унааны хөнг | 0.0 | 23.5 | 0.2 | 0.0 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.5 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | |
| Тэтгэвэрт гарахад олгох нэг удаагийн мөнгө | 8,759.0 | 140,284.8 | 22,059.2 | 9,896.0 | 44.9 | 7.1 | -12,163.2 | 8,110.0 | 127,362.2 | 18,996.5 | 9,328.3 | 49.1 | 7.3 | -9,668.2 | 501.0 | 11,944.8 | 2,871.9 | 532.6 | 18.5 | 4.5 | -2,339.3 | |
| Хөдөө орон нутагт тогтвор суурьшилтай ажи | 241.4 | 40,139.7 | 9,070.6 | 2,011.8 | 22.2 | 5.0 | -7,058.8 | 239.2 | 40,127.1 | 9,070.5 | 2,011.8 | 22.2 | 5.0 | -7,058.7 | 2.2 | 12.6 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 | |
| Нэг удаагийн тэтгэмж, шагнал урамшуулал | 595.0 | 12,831.9 | 2,067.9 | 297.8 | 14.4 | 2.3 | -1,770.1 | 166.0 | 4,086.5 | 820.7 | 164.1 | 20.0 | 4.0 | -656.6 | 429.0 | 8,740.6 | 1,247.2 | 133.7 | 10.7 | 1.5 | -1,113.5 | |
| ХӨРӨНГИЙН ЗАРДАЛ | 30,504.6 | 4,038,614.3 | 251,642.2 | 80,196.1 | 31.9 | 2.0 | -171,446.1 | 28,050.8 | 3,171,582.5 | 172,869.9 | 73,649.2 | 42.6 | 2.3 | -99,220.7 | 2,453.9 | 867,031.8 | 78,772.3 | 6,546.9 | 8.3 | 0.8 | -72,225.4 | |
| Барилга байгууламж | 16,534.0 | 2,876,328.3 | 130,377.2 | 65,394.2 | 50.2 | 2.3 | -64,983.0 | 15,973.8 | 2,479,036.9 | 119,204.7 | 64,133.8 | 53.8 | 2.6 | -55,070.9 | 560.2 | 397,291.3 | 11,172.5 | 1,260.5 | 11.3 | 0.3 | -9,912.0 | |
| Их засвар | 10,512.0 | 189,984.0 | 18,310.7 | 7,120.8 | 38.9 | 3.7 | -11,189.9 | 10,127.3 | 130,486.1 | 10,537.4 | 7,047.7 | 66.9 | 5.4 | -3,489.7 | 384.7 | 59,498.0 | 7,773.3 | 73.0 | 0.9 | 0.1 | -7,700.2 | |
| Тонот төхөөрөмж | 52.6 | 415,490.7 | 31,206.4 | 2,537.6 | 8.1 | 0.6 | -28,668.8 | 0.0 | 402,001.5 | 28,250.6 | 2,467.7 | 8.7 | 0.6 | -25,782.9 | 52.6 | 13,489.2 | 2,955.9 | 69.9 | 2.4 | 0.5 | -2,885.9 | |
| Бусад хөрөнгө | 2,986.4 | 534,481.6 | 64,897.8 | 5,143.4 | 7.9 | 1.0 | -59,754.4 | 1,530.1 | 137,728.3 | 8,027.2 | 0.0 | 0.0 | 0.0 | 1,456.3 | 396,753.3 | 56,870.6 | 5,143.4 | 9.0 | 1.3 | -51,727.2 | | |
| Стратегийн нөөц хөрөнгө | 419.6 | 22,329.7 | 6,850.0 | 0.0 | 0.0 | 0.0 | -6,850.0 | 419.6 | 22,329.7 | 6,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ЭРГЭЖ ТӨЛӨГДӨХ ТӨЛБӨРИЙГ ХАССАН ЦЭВЭ | 1,205.6 | 96,199.6 | 17,900.7 | -2,932.6 | -16.4 | -3.0 | -20,833.3 | 933.3 | 65,133.0 | 11,436.7 | -2,956.4 | -25.9 | -4.5 | -14,393.1 | 272.3 | 31,066.6 | 6,464.0 | 23.8 | 0.4 | 0.1 | -6,440.2 | |
| Эргэж төлөгдөх зээл | 390.0 | -155,668.2 | -8,610.6 | -7,232.2 | 84.0 | 4.6 | 1,380.4 | 117.7 | -186,734.8 | -15,076.6 | -7,256.1 | 48.1 | 3.9 | 7,420.0 | 272.3 | 31,066.6 | 6,464.0 | 23.8 | 0.4 | 0.1 | -6,440.2 | |
| Гадаадын төслийн зээлээс санхүүжүүлэх зээл | 815.7 | 251,867.9 | 26,513.3 | 4,299.7 | 16.2 | 1.7 | -22,213.6 | 815.7 | 251,867.9 | 26,513.3 | 4,299.7 | 16.2 | 1.7 | -22,213.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ТЭНЦЭЭРЖҮҮЛСЭН НИЙТ ЭНЦЭЛ | 132,341.1 | -2,583,357.1 | -392,725.6 | 67,173.2 | -17.1 | -2.6 | 459,898.8 | 87,844.9 | -2,448,162.3 | -317,605.8 | -44,754.7 | 14.1</ | | | | | | | | | | |

А.ТӨСВИЙН ЗАРДАЛ

Системийн огноо: 2/8/2020

(Сая төгрө)

| Төсвийн жил сар: 2020-1 сар | 1. НЭГДСЭН ТӨСӨВ | | | | | | | 4. ЗРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН | | | | | | | 5. НИЙГМИЙН ДААТГАЛЫН САН | | | | | | | | |
|---|------------------|---------------------|--------------------|------------------|--------------|-------------|-------------------|--------------------------------|------------------|-----------------|-----------------|-------------|------------|------------------|---------------------------|--------------------|------------------|------------------|-------------|------------|------------------|------------|------------|
| | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү | | |
| НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 558,234.7 | 14,419,604.5 | 1,165,680.5 | 641,272.5 | 55.0 | 4.4 | -524,408.0 | 20,289.1 | 298,581.8 | 42,229.4 | 13,166.0 | 31.2 | 4.4 | -29,063.4 | 157,234.9 | 2,510,688.7 | 196,322.3 | 181,438.4 | 92.4 | 7.2 | -14,883.9 | | |
| НИЙТ ЗАРЛАГА | 557,029.1 | 14,323,404.9 | 1,147,779.8 | 644,205.1 | 56.1 | 4.5 | -503,574.7 | 20,289.1 | 298,581.8 | 42,229.4 | 13,166.0 | 31.2 | 4.4 | -29,063.4 | 157,234.9 | 2,510,688.7 | 196,322.3 | 181,438.4 | 92.4 | 7.2 | -14,883.9 | | |
| УРСГАЛ ЗАРДАЛ | 526,524.4 | 10,284,790.6 | 896,137.6 | 564,009.0 | 62.9 | 5.5 | -332,128.6 | 20,289.1 | 298,581.8 | 42,229.4 | 13,166.0 | 31.2 | 4.4 | -29,063.4 | 157,234.9 | 2,510,688.7 | 196,322.3 | 181,438.4 | 92.4 | 7.2 | -14,883.9 | | |
| БАРАА, АЖИЛ ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 224,539.7 | 4,969,849.2 | 453,070.7 | 275,746.7 | 60.9 | 5.5 | -177,324.0 | 151.7 | 3,441.7 | 449.1 | 207.8 | 46.3 | 6.0 | -241.2 | 2,177.7 | 27,046.9 | 2,369.9 | 1,870.9 | 78.9 | 6.9 | -499.0 | | |
| Цалин хөлө болон нэмэгдэл урамшил | 156,031.2 | 2,669,671.9 | 215,122.8 | 192,857.0 | 89.6 | 7.2 | -22,265.9 | 91.9 | 1,557.5 | 140.0 | 120.7 | 86.2 | 7.8 | -19.3 | 1,612.5 | 18,761.7 | 1,538.9 | 1,450.5 | 94.3 | 7.7 | -88.4 | | |
| Ажил олгогчоос нийгмийн даатгал төлөх | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 157.3 | 18.9 | 1.7 | 8.8 | 1.1 | -17.2 | 306.9 | 2,523.2 | 192.4 | 142.0 | 73.8 | 5.6 | -50.3 | | |
| Байр ашиглалттай холбоотой тогтмол зард | 21,590.0 | 330,177.9 | 37,333.6 | 26,918.5 | 72.1 | 8.2 | -10,415.1 | 6.8 | 79.0 | 11.4 | 7.9 | 69.5 | 10.0 | -3.5 | 103.1 | 1,409.0 | 143.2 | 95.6 | 66.8 | 6.8 | -47.6 | | |
| Хангамж, бараа материалын зардал | 6,190.1 | 177,911.3 | 17,076.5 | 7,596.2 | 44.5 | 4.3 | -9,480.3 | 10.9 | 131.9 | 13.5 | 13.3 | 98.2 | 10.1 | -0.2 | 43.2 | 975.5 | 137.2 | 64.0 | 46.7 | 6.6 | -73.2 | | |
| Нормативт зардал | 9,217.9 | 368,954.8 | 27,203.1 | 9,978.9 | 36.7 | 2.7 | -17,224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Эд хогшил, урсгал засварын зардал | 1,053.0 | 85,887.7 | 8,799.4 | 1,889.8 | 21.5 | 2.2 | -6,909.6 | 0.0 | 282.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.8 | 233.0 | 43.4 | 5.1 | 11.8 | 2.2 | -38.3 | | |
| Томилолт, зочны зардал | 791.4 | 39,471.6 | 4,271.1 | 1,327.2 | 31.1 | 3.4 | -2,944.0 | 0.0 | 170.0 | 14.2 | 0.9 | 6.7 | 0.6 | -13.2 | 4.8 | 224.8 | 2.4 | 2.4 | 100.0 | 1.1 | 0.0 | | |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээни | 16,951.1 | 803,517.6 | 95,838.9 | 20,975.8 | 21.9 | 2.6 | -74,863.2 | 38.4 | 986.9 | 216.1 | 44.1 | 20.4 | 4.5 | -172.0 | 99.7 | 2,540.8 | 284.1 | 106.8 | 37.6 | 4.2 | -177.3 | | |
| Бараа үйлчилгээний бусад зардал | 12,715.0 | 494,256.5 | 47,425.2 | 14,203.4 | 29.9 | 2.9 | -33,221.7 | 0.8 | 77.2 | 34.9 | 19.2 | 55.0 | 24.9 | -15.7 | 1.7 | 378.9 | 28.2 | 4.4 | 15.5 | 1.2 | -23.9 | | |
| ХҮҮ | 2,526.3 | 966,162.2 | 29,837.1 | 27,611.2 | 92.5 | 2.9 | -2,225.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Гадаад зээлийн үйлчилгээний төлбөр | 530.2 | 802,714.0 | 28,985.5 | 26,759.7 | 92.3 | 3.3 | -2,225.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Дотоод зээлийн үйлчилгээний төлбөр | 1,996.1 | 163,448.2 | 851.5 | 851.5 | 100.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ТАТААС | 12,981.4 | 453,963.9 | 58,182.6 | 8,046.4 | 13.8 | 1.8 | -50,136.2 | 1,371.4 | 37,668.0 | 4,236.3 | 11.9 | 0.3 | 0.0 | -4,224.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Төрийн өмчит байгууллагад олгох татаас | 1,876.2 | 142,208.8 | 9,750.6 | 3,406.5 | 34.9 | 2.4 | -6,344.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Хувийн хөвшлийн байгууллагад олгох татаас | 11,105.2 | 311,755.0 | 48,432.0 | 4,639.9 | 9.6 | 1.5 | -43,792.2 | 1,371.4 | 37,668.0 | 4,236.3 | 11.9 | 0.3 | 0.0 | -4,224.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| УРСГАЛ ШИЛЖҮҮЛЭГ | 286,477.1 | 3,894,815.3 | 355,047.2 | 252,604.6 | 71.1 | 6.5 | -102,442.6 | 18,766.1 | 257,472.0 | 37,544.0 | 12,946.3 | 34.5 | 5.0 | -24,597.7 | 155,057.1 | 2,483,641.8 | 193,952.3 | 179,567.5 | 92.6 | 7.2 | -14,384.9 | | |
| Засгийн газрын урсгал шилжүүлэг | 2,832.0 | 193,475.4 | 20,713.9 | 2,333.2 | 11.3 | 1.2 | -18,380.7 | 18,765.4 | 257,122.4 | 37,502.0 | 12,946.3 | 34.5 | 5.0 | -24,555.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Засгийн газрын дотоод шилжүүлэг | 2,819.1 | 183,190.9 | 19,281.5 | 1,368.7 | 7.1 | 0.7 | -17,912.7 | 18,765.4 | 257,122.4 | 37,502.0 | 12,946.3 | 34.5 | 5.0 | -24,555.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Засгийн газрын гадаад шилжүүлэг | 12.9 | 10,284.6 | 1,432.4 | 964.4 | 67.3 | 9.4 | -468.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Бусад урсгал шилжүүлэг | 283,645.1 | 3,701,339.9 | 334,333.4 | 250,271.4 | 74.9 | 6.8 | -84,061.9 | 0.7 | 349.6 | 42.0 | 0.0 | 0.0 | 0.0 | -42.0 | 155,057.1 | 2,483,641.8 | 193,952.3 | 179,567.5 | 92.6 | 7.2 | -14,384.9 | | |
| Нийгмийн даатгалын тэтгэвэр тэтгэмж | 154,909.9 | 2,482,664.9 | 193,805.3 | 179,532.3 | 92.6 | 7.2 | -14,271.1 | 0.0 | 200.0 | 20.0 | 0.0 | 0.0 | 0.0 | -20.0 | 154,909.2 | 2,482,464.9 | 193,783.5 | 179,532.3 | 92.6 | 7.2 | -14,251.1 | | |
| Нийгмийн халамжийн тэтгэвэр, тэтгэмж | 117,787.2 | 757,089.9 | 62,998.5 | 47,858.8 | 76.0 | 6.3 | -15,139.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Ажил олгогчоос олгох бусад тэтгэмж, урамш | 274.0 | 5,991.2 | 661.7 | 217.8 | 32.9 | 3.6 | -443.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 344.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Төрөөс иргэдэд олгох тэтгэмж, урамшуулал | 1,078.6 | 262,314.0 | 43,671.7 | 10,456.9 | 23.9 | 4.0 | -33,214.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Ээлжийн амралтаар нутаг явах унааны хөнгө | 0.0 | 23.5 | 0.2 | 0.0 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Тэтгэвэрт гарахад олгох нэг удаагийн мөнгө | 8,759.0 | 140,284.8 | 22,059.2 | 9,896.0 | 44.9 | 7.1 | -12,163.2 | 0.0 | 149.6 | 22.0 | 0.0 | 0.0 | 0.0 | -22.0 | 147.9 | 828.2 | 168.9 | 35.1 | 20.8 | 4.2 | -133.7 | | |
| Хөдөө орон нутагт тогтвор суурьшилтай ажи | 241.4 | 40,139.7 | 9,070.6 | 2,011.8 | 22.2 | 5.0 | -7,058.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Нэг удаагийн тэтгэмж, шагнал урамшуулал | 595.0 | 12,831.9 | 2,067.9 | 297.8 | 14.4 | 2.3 | -1,770.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ХӨРӨНГИЙН ЗАРДАЛ | 30,504.6 | 4,038,614.3 | 251,642.2 | 80,196.1 | 31.9 | 2.0 | -171,446.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Барилга байгууламж | 16,534.0 | 2,876,328.3 | 130,377.2 | 65,394.2 | 50.2 | 2.3 | -64,983.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Их засвар | 10,512.0 | 189,984.0 | 18,310.7 | 7,120.8 | 38.9 | 3.7 | -11,189.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Тоног төхөөрөмж | 52.6 | 415,490.7 | 31,206.4 | 2,537.6 | 8.1 | 0.6 | -28,668.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Бусад хөрөнгө | 2,986.4 | 534,481.6 | 64,897.8 | 5,143.4 | 7.9 | 1.0 | -59,754.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Стратегийн нөөц хөрөнгө | 419.6 | 22,329.7 | 6,850.0 | 0.0 | 0.0 | 0.0 | -6,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ЭРГЭЖ ТӨЛӨГДӨХ ТӨЛБӨРИЙГ ХАССАН ЦЭВЭ | 1,205.6 | 96,199.6 | 17,900.7 | -2,932.6 | -16.4 | -3.0 | -20,833.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Эргэж төлөгдөх зээл | 390.0 | -155,668.2 | -8,612.6 | -7,232.2 | 84.0 | 4.6 | 1,380.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Гадаадын төслийн зээл санхүүжих зээл | 815.7 | 251,867.9 | 26,513.3 | 4,299.7 | 16.2 | 1.7 | -22,213.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ТЭНЦВЭРЖҮҮЛСЭН НИЙТЭН САНХҮҮЖИЛ | 132,341.1 | -2,583,357.1 | -392,725.6 | 67,173.2 | -17.1 | -2.6 | 459,898.8 | 4,201.9 | - | | | | | | | | | | | | | | |

ТӨСВИЙН ЗАРЛАГА (ТӨСВИЙН ЕРӨНХИЙЛӨН ЗАХИРАГЧДААР)

(2020 ОНЫ НЭГДҮГЭЭР САР)

(Сая төгрөг)

| Системийн огноо: 2/8/2020 | 1. НЭГДСЭН ТӨСӨВ | | | 2. УЛСЫН ТӨСӨВ | | | 3. ОРОН НУТГИЙН ТӨСӨВ | | | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН СА | | | 5. НИЙГМИЙН ДААТГАЛЫН САН | | |
|-----------------------------------|------------------|-----------|-----------|----------------|-----------|-----------|-----------------------|-----------|-----------|-------------------------------|-----------|----------|---------------------------|-----------|----------|
| | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү |
| Төсвийн жил сар: 2020-1 сар | | | | | | | | | | | | | | | |
| НИЙТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН | 1,165,680.5 | 641,272.5 | 524,408.0 | 859,419.0 | 528,645.8 | 330,773.2 | 345,111.6 | 151,202.0 | 193,909.6 | 42,229.4 | 13,166.0 | 29,063.4 | 196,322.3 | 181,438.4 | 14,883.9 |
| 001 Монгол Улсын Ерөнхийлөгч | 855.9 | 248.0 | 607.9 | 870.8 | 261.4 | 609.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 002 УИХ | 3,810.8 | 3,091.6 | 719.1 | 3,937.6 | 3,091.7 | 845.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 003 Үндсэн хуулийн цэц | 437.2 | 130.6 | 306.6 | 449.8 | 142.8 | 307.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 004 Улсын Дээд Шүүх | 593.4 | 187.2 | 406.3 | 627.1 | 220.8 | 406.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 005 Шүүхийн ерөнхий зөвлөл | 4,667.4 | 3,479.2 | 1,188.2 | 5,108.4 | 3,857.5 | 1,250.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 006 Улсын ерөнхий прокурор | 2,267.4 | 1,895.0 | 372.3 | 2,526.9 | 2,085.5 | 441.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 007 ҮАБЗ | 438.2 | 392.8 | 45.4 | 452.3 | 401.7 | 50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 008 Ерөнхий сайд | 41,507.6 | 6,205.8 | 35,301.8 | 41,674.2 | 6,344.4 | 35,329.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 009 Шадар сайд | 16,135.4 | 9,967.6 | 6,167.8 | 16,686.9 | 10,404.4 | 6,282.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 010 ЗГХЭГ | 3,270.8 | 1,319.8 | 1,950.9 | 3,365.3 | 1,413.3 | 1,952.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 011 Сангийн сайд | 161,518.4 | 61,625.1 | 99,893.3 | 195,242.6 | 85,919.0 | 109,323.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 012 Хууль зүйн сайд | 64,384.8 | 51,230.9 | 13,153.9 | 65,761.5 | 52,419.0 | 13,342.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 013 БОРчин, ногоон хөгжлийн сайд | 16,944.9 | 3,586.1 | 13,358.8 | 17,329.7 | 3,896.4 | 13,433.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 014 Батлан хамгаалахын сайд | 19,248.0 | 14,663.5 | 4,584.5 | 20,062.5 | 15,332.4 | 4,730.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 015 Боловсрол, ШУС-ын сайд | 35,412.2 | 9,315.9 | 26,096.3 | 140,772.2 | 114,507.8 | 26,264.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 016 Гадаад харилцааны сайд | 10,645.5 | 9,283.2 | 1,362.3 | 10,756.9 | 9,381.5 | 1,375.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 018 Уул уурхай, ХҮ-ийн сайд | 1,698.1 | 523.5 | 1,174.6 | 1,748.6 | 574.0 | 1,174.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 019 ХХААХҮ-ийн сайд | 31,452.3 | 1,833.1 | 29,619.2 | 31,591.8 | 1,935.8 | 29,656.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 020 Эрүүл мэндийн сайд | 48,603.7 | 30,673.0 | 17,930.7 | 64,776.9 | 45,529.1 | 19,247.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 021 Төрийн албаны зөвлөл | 146.5 | 68.5 | 78.0 | 162.3 | 83.2 | 79.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 022 Сонгуулийн ерөнхий хороо | 1,124.4 | 79.5 | 1,044.9 | 1,131.2 | 84.9 | 1,046.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 023 Хүний эрхийн үндэсний хороо | 116.6 | 75.9 | 40.7 | 125.5 | 83.7 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 024 МУ-ын ерөнхий аудитор | 1,552.1 | 1,052.1 | 500.0 | 1,692.1 | 1,136.3 | 555.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 025 Санхүүгийн зохицуулах хороо | 522.7 | 307.3 | 215.4 | 554.3 | 330.7 | 223.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 026 Үндэсний Статистикийн газар | 4,683.2 | 3,838.8 | 844.4 | 4,737.0 | 3,884.6 | 852.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 027 ЦАУЗБУК | 25,039.2 | 8,944.2 | 16,095.0 | 25,041.3 | 8,946.0 | 16,095.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 028 Зам тээврийн хөгжлийн сайд | 40,197.8 | 35,371.6 | 4,826.2 | 40,257.4 | 35,430.1 | 4,827.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 029 Барилга хот байгуулалтын сайд | 5,708.4 | 305.3 | 5,403.1 | 7,031.4 | 1,628.3 | 5,403.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 030 Эрчим хүчний сайд | 2,186.5 | 1,802.8 | 383.7 | 2,202.6 | 1,815.2 | 387.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 033 Авилгалтай тэмцэх газар | 3,551.3 | 1,464.0 | 2,087.3 | 3,609.8 | 1,499.0 | 2,110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 039 ХНХЯам | 88,223.9 | 55,247.9 | 32,976.0 | 149,132.3 | 115,964.5 | 33,167.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 040 Архангай аймаг | 7,974.9 | 4,641.5 | 3,333.4 | 0.0 | 0.0 | 0.0 | 8,489.1 | 5,056.9 | 3,432.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 041 Баян-Өлгий аймаг | 9,159.7 | 4,889.3 | 4,270.5 | 0.0 | 0.0 | 0.0 | 9,751.6 | 5,303.8 | 4,447.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 042 Баянхонгор аймаг | 8,932.2 | 4,727.7 | 4,204.5 | 0.0 | 0.0 | 0.0 | 9,383.5 | 5,055.3 | 4,328.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 043 Булган аймаг | 6,024.9 | 3,639.7 | 2,385.2 | 0.0 | 0.0 | 0.0 | 6,399.0 | 3,955.5 | 2,443.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 044 Говь-Алтай аймаг | 6,131.7 | 4,060.4 | 2,071.3 | 0.0 | 0.0 | 0.0 | 6,567.3 | 4,421.5 | 2,145.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 045 Дорноговь аймаг | 9,981.3 | 5,607.8 | 4,373.6 | 0.0 | 0.0 | 0.0 | 10,479.0 | 5,917.8 | 4,561.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 046 Дорнод аймаг | 7,667.7 | 4,094.2 | 3,573.5 | 0.0 | 0.0 | 0.0 | 8,214.7 | 4,441.0 | 3,773.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 047 Дундговь аймаг | 9,719.2 | 2,878.3 | 6,840.9 | 0.0 | 0.0 | 0.0 | 10,053.0 | 3,128.2 | 6,924.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 048 Завхан аймаг | 6,474.5 | 4,284.5 | 2,190.0 | 0.0 | 0.0 | 0.0 | 6,967.0 | 4,611.1 | 2,356.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 049 Өвөрхангай аймаг | 10,273.3 | 5,732.0 | 4,541.4 | 0.0 | 40.9 | -40.9 | 10,821.1 | 6,180.7 | 4,640.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 050 Өмнөговь аймаг | 41,257.5 | 7,327.2 | 33,930.3 | 0.0 | 0.0 | 0.0 | 44,102.0 | 7,495.6 | 36,606.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 051 Сүхбаатар аймаг | 7,194.1 | 3,371.1 | 3,823.0 | 0.0 | 0.0 | 0.0 | 7,539.2 | 3,660.1 | 3,879.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 052 Сэлэнгэ аймаг | 10,377.7 | 2,465.1 | 7,912.6 | 0.0 | 0.0 | 0.0 | 10,966.2 | 2,678.3 | 8,287.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 053 Төв аймаг | 9,613.6 | 5,430.6 | 4,183.0 | 0.0 | 0.0 | 0.0 | 10,154.4 | 5,858.6 | 4,295.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 054 Увс аймаг | 8,547.4 | 4,668.8 | 3,878.5 | 0.0 | 0.0 | 0.0 | 9,038.6 | 5,068.9 | 3,969.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 055 Ховд аймаг | 6,714.8 | 4,649.4 | 2,065.4 | 0.0 | 0.0 | 0.0 | 7,194.2 | 5,028.3 | 2,165.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 056 Хөвсгөл аймаг | 9,093.0 | 6,244.8 | 2,848.3 | 0.0 | 0.0 | 0.0 | 9,765.9 | 6,823.2 | 2,942.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 057 Хэнтий аймаг | 8,406.2 | 4,601.9 | 3,804.4 | 0.0 | 0.0 | 0.0 | 8,839.4 | 4,942.3 | 3,897.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 058 Дархан-Уул аймаг | 5,882.4 | 4,007.7 | 1,874.7 | 0.0 | 0.0 | 0.0 | 6,346.2 | 4,331.9 | 2,014.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 059 Нийслэл | 40,553.5 | 4,565.4 | 35,988.0 | 0.0 | 0.0 | 0.0 | 56,972.3 | 4,920.1 | 52,052.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 060 Орхон аймаг | 13,551.6 | 4,388.6 | 9,163.0 | 0.0 | 0.0 | 0.0 | 15,147.5 | 4,775.7 | 10,371.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 061 Говь-сүмбэр аймаг | 2,058.0 | 1,080.9 | 977.1 | 0.0 | 0.0 | 0.0 | 2,167.7 | 1,166.3 | 1,001.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 070 Хан-Уул дүүрэг | 8,389.0 | 5,509.7 | 2,879.2 | 0.0 | 0.0 | 0.0 | 8,778.5 | 5,791.8 | 2,986.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 071 Багануур дүүрэг | 1,964.0 | 1,465.9 | 498.2 | 0.0 | 0.0 | 0.0 | 2,126.4 | 1,582.7 | 543.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 072 Баянзүрх дүүрэг | 13,432.1 | 9,666.2 | 3,765.8 | 0.0 | 0.0 | 0.0 | 14,342.8 | 10,322.4 | 4,020.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 073 Налайх дүүрэг | 2,651.5 | 1,945.8 | 705.7 | 0.0 | 0.0 | 0.0 | 2,804.9 | 2,058.9 | 746.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 074 Баянгол дүүрэг | 10,451.1 | 6,269.0 | 4,182.1 | 0.0 | 0.0 | 0.0 | 10,993.5 | 6,714.8 | 4,278.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 075 Сүхбаатар дүүрэг | 8,247.5 | 5,038.0 | 3,209.5 | 0.0 | 0.0 | 0.0 | 8,679.6 | 5,417.4 | 3,262.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | | | | | | | | | | |
|---------------------------|-----------------|--------------|-----------------|------------|------------|------------|------------|------------|------------|------------|-----------------|-----------------|-----------------|------------|------------|
| 076 Чингэлтэй дүүрэг | 7,545.5 | 4,931.5 | 2,614.0 | 0.0 | 0.0 | 0.0 | 7,941.8 | 5,220.8 | 2,721.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 077 Багахангай дүүрэг | 546.8 | 418.1 | 128.7 | 0.0 | 0.0 | 0.0 | 585.1 | 448.6 | 136.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 078 Сонгинохайрхан дүүрэг | 12,833.4 | 8,224.2 | 4,609.2 | 0.0 | 0.0 | 0.0 | 13,500.0 | 8,823.6 | 4,676.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 194 НДС | 196,129.9 | 181,296.3 | 14,833.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 196,322.3 | 181,438.4 | 14,883.9 |
| 198 ЭМДС | 20,956.1 | 941.1 | 20,014.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42,229.4 | 13,166.0 | 29,063.4 | 0.0 | 0.0 |

ОРОН НУТГИЙН ТӨСВИЙН ГҮЙЦЭТГЭЛ (2020 ОНЫ 1 ДУГААР САР)

(Сая төгрөг)

| Системийн огноо: 2/8/2020 | ОРЛОГО | | | ЗАРЛАГА | | | САНХҮҮГИЙН ДЭМЖЛЭГ | | | ТУСГАЙ ЗОРИУЛАЛТЫН ШИЛЖҮҮЛЭГ | | | ОН-ИЙН ХӨГЖЛИЙН НЭГДСЭН САНГИЙН ОРЛОГЫН ШИЛЖҮҮЛЭГ | | | УЛСЫН ТӨСӨВТ ТӨВЛӨРҮҮЛЭХ | | | АВЛАГА | ӨГЛӨГ |
|------------------------------|------------------|-----------------|-------------|------------------|------------------|-------------|--------------------|-----------------|--------------|------------------------------|------------------|--------------|---|------------|------------|--------------------------|------------|------------|-----------------|-----------------|
| | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | | |
| өсвийн жил сар: 2020-1 сар | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | Төсөв | Гүйцэтгэл | Хувь | | |
| Архангай аймаг | 734.8 | 713.0 | 97.0 | 8,494.5 | 5,060.2 | 59.6 | 1,592.7 | 1,592.7 | 100.0 | 4,313.8 | 4,313.8 | 100.0 | 191.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 21.2 |
| Баян-Өлгий аймаг | 1,389.4 | 654.8 | 47.1 | 9,746.1 | 5,300.5 | 54.4 | 903.2 | 903.2 | 100.0 | 5,784.0 | 5,784.0 | 100.0 | 259.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 482.3 |
| Баянхонгор аймаг | 864.1 | 862.1 | 99.8 | 9,383.5 | 5,055.3 | 53.9 | 2,284.4 | 2,284.4 | 100.0 | 4,196.7 | 4,196.7 | 100.0 | 330.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.0 |
| Булган аймаг | 1,811.8 | 1,698.0 | 93.7 | 6,399.0 | 3,955.5 | 61.8 | 545.7 | 545.7 | 100.0 | 2,696.2 | 2,696.2 | 100.0 | 157.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.9 | 46.2 |
| Говь-Алтай аймаг | 548.7 | 716.2 | 130.5 | 6,567.3 | 4,421.5 | 67.3 | 1,814.3 | 1,814.3 | 100.0 | 3,553.9 | 3,553.9 | 100.0 | 457.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.6 |
| Дорноговь аймаг | 4,118.1 | 2,191.4 | 53.2 | 10,413.6 | 5,917.8 | 56.8 | 0.0 | 0.0 | 0.0 | 3,389.4 | 3,389.4 | 100.0 | 1,079.7 | 0.0 | 0.0 | 65.4 | 0.0 | 0.0 | 0.0 | 46.4 |
| Дорнод аймаг | 1,679.8 | 2,260.5 | 134.6 | 8,202.7 | 4,441.0 | 54.1 | 0.0 | 0.0 | 0.0 | 4,371.4 | 4,371.4 | 100.0 | 353.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 45.7 |
| Дундговь аймаг | 2,027.0 | 660.5 | 32.6 | 10,053.0 | 3,128.2 | 31.1 | 2,283.9 | 2,283.9 | 100.0 | 2,414.2 | 2,414.2 | 100.0 | 337.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 872.4 | 191.3 |
| Завхан аймаг | 438.8 | 130.0 | 29.6 | 6,967.0 | 4,611.1 | 66.2 | 2,010.8 | 2,010.8 | 100.0 | 3,909.9 | 3,909.9 | 100.0 | 187.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 105.8 |
| Өвөрхангай аймаг | 1,796.7 | 1,203.3 | 67.0 | 10,821.1 | 6,180.7 | 57.1 | 1,254.6 | 1,254.6 | 100.0 | 4,732.0 | 4,732.0 | 100.0 | 215.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.9 | 55.4 |
| Өмнөговь аймаг | 5,191.3 | 4,776.1 | 92.0 | 41,497.2 | 7,495.6 | 18.1 | 0.0 | 0.0 | 0.0 | 2,312.7 | 2,312.7 | 100.0 | 1,015.5 | 0.0 | 0.0 | 2,604.8 | 0.0 | 0.0 | 232.1 | 575.2 |
| Сүхбаатар аймаг | 836.4 | 809.5 | 96.8 | 7,539.2 | 3,660.1 | 48.5 | 650.9 | 650.9 | 100.0 | 2,467.8 | 2,467.8 | 100.0 | 830.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 456.8 |
| Сэлэнгэ аймаг | 2,469.0 | 1,728.0 | 70.0 | 10,966.2 | 2,678.3 | 24.4 | 1,209.1 | 1,209.1 | 100.0 | 4,930.6 | 4,930.6 | 100.0 | 406.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.8 | 1,303.9 |
| Төв аймаг | 1,913.8 | 1,320.9 | 69.0 | 10,154.4 | 5,858.6 | 57.7 | 2,944.7 | 2,944.7 | 100.0 | 4,161.5 | 4,161.5 | 100.0 | 402.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.7 | 121.6 |
| Увс аймаг | 770.6 | 803.1 | 104.2 | 9,038.6 | 5,068.9 | 56.1 | 1,283.8 | 1,283.8 | 100.0 | 4,369.8 | 4,369.8 | 100.0 | 237.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.1 | 5.8 |
| Ховд аймаг | 1,323.5 | 941.9 | 71.2 | 7,187.5 | 5,028.3 | 70.0 | 1,770.6 | 1,770.6 | 100.0 | 4,039.1 | 4,039.1 | 100.0 | 537.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,244.1 | 64.9 |
| Хөвсгөл аймаг | 955.4 | 1,153.7 | 120.8 | 9,765.9 | 6,823.2 | 69.9 | 1,492.5 | 1,492.5 | 100.0 | 8,388.4 | 8,388.4 | 100.0 | 261.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,007.8 | 713.1 |
| Хэнтий аймаг | 9,616.8 | 1,391.7 | 14.5 | 8,846.1 | 4,942.3 | 55.9 | 1,400.0 | 1,400.0 | 100.0 | 3,802.8 | 3,802.8 | 100.0 | 404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Дархан-Уул аймаг | 2,117.4 | 2,202.4 | 104.0 | 6,251.3 | 4,331.9 | 69.3 | 0.0 | 0.0 | 0.0 | 3,596.6 | 3,596.6 | 100.0 | 325.8 | 0.0 | 0.0 | 94.9 | 0.0 | 0.0 | 1,217.9 | 255.7 |
| Нийслэл | 74,359.6 | 58,661.7 | 78.9 | 110,755.5 | 51,301.1 | 46.3 | 0.0 | 0.0 | 0.0 | 41,079.3 | 41,079.3 | 100.0 | 952.4 | 0.0 | 0.0 | 15,969.5 | 0.0 | 0.0 | 62.0 | 1,228.5 |
| Орхон аймаг | 4,973.6 | 6,849.7 | 137.7 | 13,664.5 | 4,775.7 | 35.0 | 0.0 | 0.0 | 0.0 | 605.3 | 605.3 | 100.0 | 153.6 | 0.0 | 0.0 | 1,483.1 | 0.0 | 0.0 | 0.0 | 79.4 |
| Говьсүмбэр аймаг | 168.9 | 686.8 | 406.7 | 2,167.7 | 1,166.3 | 53.8 | 272.4 | 272.4 | 100.0 | 936.8 | 936.8 | 100.0 | 59.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.4 | 124.5 |
| Дүн | 120,105.5 | 92,415.3 | 76.9 | 324,881.9 | 151,202.0 | 46.5 | 23,713.7 | 23,713.7 | 100.0 | 120,052.3 | 120,052.3 | 100.0 | 9,155.4 | 0.0 | 0.0 | 20,229.7 | 0.0 | 0.0 | 8,756.43 | 5,975.66 |

САНГИЙН ЯАМ

ТӨСВИЙН ЗАРЛАГА (ХӨТӨЛБӨРӨӨР)

(2020 ОНЫ 1 ДҮГЭЭР САР)

(Сая төгрөг)

| Системийн огноо: 2/8/2020 | 1. НЭГДСЭН ТӨСӨВ | | | 2. УЛСЫН ТӨСӨВ | | | 3. ОРОН НУТГИЙН ТӨСӨВ | | | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН | | | 5. НИЙГМИЙН ДААТГАЛЫН САН | | |
|-------------------------------------|------------------|-----------|------------|----------------|-----------|------------|-----------------------|------------|------------|--------------------------------|-----------|----------|---------------------------|-----------|----------|
| | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү |
| НИИТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН | 1,165,680.5 | 641,272.5 | 524,408.0 | 859,419.0 | 528,645.8 | 330,773.2 | 345,111.60 | 151,202.04 | 193,909.56 | 42,229.4 | 13,166.0 | 29,063.4 | 196,322.3 | 181,438.4 | 14,883.9 |
| 701 Ерөнхийлөгч, ХТ болон ГЗУдирдл | 111,097.3 | 28,469.3 | 82,628.0 | 6,464.4 | 3,665.6 | 2,798.8 | 127,038.20 | 26,305.81 | 100,732.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 702 Ерөнхий төлөвлөлт, санх төс ха | 161,584.2 | 61,340.2 | 100,244.0 | 162,408.9 | 61,890.7 | 100,518.2 | 73.09 | 62.22 | 10.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 703 Гадаад харилцаа | 10,645.5 | 9,283.2 | 1,362.3 | 10,756.9 | 9,381.5 | 1,375.5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 704 Төрийн нийтлэг бусад үйлчилгээ | 21,474.5 | 15,425.5 | 6,049.0 | 20,985.0 | 15,242.6 | 5,742.4 | 1,628.45 | 1,087.68 | 540.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 705 Засаг захиргааны түвшин хоорон | 29,172.3 | 2,661.8 | 26,510.5 | 32,869.1 | 23,713.7 | 9,155.4 | 29,172.25 | 2,661.78 | 26,510.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 706 Батлан хамгаалах | 31,971.3 | 26,774.8 | 5,196.4 | 33,248.8 | 27,915.3 | 5,333.5 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 707 Эрх зүй, НХЖ, аюулгүй байдал | 64,669.6 | 54,143.3 | 10,526.3 | 64,605.4 | 54,990.8 | 9,614.6 | 1,691.76 | 452.38 | 1,239.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 708 Хөдөө аж ахуй, газар тариалан, | 35,234.3 | 1,939.0 | 33,295.3 | 34,836.1 | 1,894.0 | 32,942.1 | 552.82 | 162.20 | 390.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 709 Эрчим хүч, уул уурхай | 4,114.6 | 2,545.7 | 1,568.8 | 3,951.2 | 2,389.1 | 1,562.0 | 230.00 | 219.44 | 10.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 711 Зам тээвэр | 16,226.1 | 35,834.5 | (19,608.4) | 5,236.6 | 35,430.1 | (30,193.5) | 11,098.34 | 500.88 | 10,597.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 712 Худалдаа | 149.7 | 105.4 | 44.3 | 163.1 | 117.7 | 45.4 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 713 Харилцаа холбоо | 1,438.9 | 880.6 | 558.3 | 1,308.8 | 819.7 | 489.2 | 162.19 | 84.10 | 78.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 714 Хүрээлэн буй орчин | 19,192.4 | 4,765.8 | 14,426.6 | 13,829.7 | 3,896.4 | 9,933.3 | 5,893.16 | 1,297.57 | 4,595.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 715 Барилга, хот байгуулалт, НААхуй | 18,028.3 | 7,142.1 | 10,886.1 | 6,784.6 | 1,628.3 | 5,156.3 | 12,782.44 | 7,012.07 | 5,770.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 716 Эрүүл мэнд | 84,507.8 | 43,315.3 | 41,192.5 | 65,625.1 | 46,075.9 | 19,549.2 | 14,999.94 | 11,826.26 | 3,173.68 | 42,229.4 | 13,166.0 | 29,063.4 | 0.00 | 0.00 | 0.00 |
| 717 Соёл урлаг, спорт, аялал жуулч | 17,501.8 | 7,706.4 | 9,795.4 | 7,915.4 | 1,503.4 | 6,412.0 | 10,391.52 | 6,781.71 | 3,609.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 718 Боловсрол, шинжлэх ухаан | 151,216.8 | 95,554.0 | 55,662.9 | 147,713.7 | 117,702.9 | 30,010.9 | 118,141.83 | 90,585.79 | 27,556.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 719 Нийгмийн хамгаалал | 263,949.2 | 231,601.2 | 32,348.0 | 125,782.1 | 109,139.0 | 16,643.2 | 1,301.00 | 351.36 | 949.64 | 0.00 | 0.00 | 0.00 | 196,322.3 | 181,438.4 | 14,883.9 |
| 721 Хөдөлмөр эрхлэлт | 6,004.2 | 419.5 | 5,584.7 | 1,003.9 | 225.2 | 778.7 | 5,044.52 | 230.57 | 4,813.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 722 Нийгм бүлэгт чиглэсэн хөт | 31,411.6 | 11,299.4 | 20,112.2 | 28,001.3 | 10,966.8 | 17,034.5 | 4,718.44 | 1,566.78 | 3,151.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 723 Ангилдаагүй бусад | 86,090.3 | 65.5 | 86,024.8 | 85,928.7 | 57.1 | 85,871.6 | 166.64 | 13.42 | 153.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

САНГИЙН ЯАМ

ТӨСВИЙН ЗАРЛАГА (ЗОРИУЛАЛТААР) (2020 ОНЫ 1 ДҮГЭЭР САР)

(Сая төгрөг)

| Системийн огноо: 2/8/2020 | 1. НЭГДСЭН ТӨСӨВ | | | 2. УЛСЫН ТӨСӨВ | | | 3. ОРОН НУТГИЙН ТӨСӨВ | | | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН | | | 5. НИЙГМИЙН ДААТГАЛЫН САН | | |
|------------------------------------|------------------|-----------|-----------|----------------|-----------|-----------|-----------------------|-----------|-----------|--------------------------------|-----------|----------|---------------------------|-----------|----------|
| | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү | Төсөв | Гүйцэтгэл | Зөрүү |
| НИЙТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН | 1,165,680.5 | 641,272.5 | 524,408.0 | 859,419.0 | 528,645.8 | 330,773.2 | 345,111.6 | 151,202.0 | 193,909.6 | 42,229.4 | 13,166.0 | 29,063.4 | 196,322.3 | 181,438.4 | 14,883.9 |
| 801 Үйл ажиллагааны урсгал зардлын | 418,684.9 | 251,860.3 | 166,824.5 | 311,688.5 | 176,434.6 | 135,253.9 | 123,422.8 | 87,717.9 | 35,704.8 | 430.3 | 197.8 | 232.6 | 2,228.1 | 1,906.0 | 322.0 |
| 802 Бусдаар гүйцэтгүүлсэн нийтлэг | 12,950.2 | 5,502.8 | 7,447.3 | 11,087.2 | 5,217.1 | 5,870.1 | 1,702.4 | 275.6 | 1,426.7 | 18.8 | 10.1 | 8.7 | 141.9 | 0.0 | 141.9 |
| 803 Бараа үйлчилгээний бусад нийтл | 8,364.7 | 4,472.5 | 3,892.2 | 3,221.2 | 90.1 | 3,131.1 | 5,143.5 | 4,382.4 | 761.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 804 Татаасын зориулалт | 26,905.6 | 6,897.7 | 20,007.9 | 59,452.2 | 53,988.7 | 5,463.5 | 15,156.2 | 4,836.2 | 10,320.0 | 4,328.0 | 103.6 | 4,224.4 | 0.0 | 0.0 | 0.0 |
| 805 ЗГ-ын дотоод,гадаад шилжүүлэг | 22,632.3 | 2,593.1 | 20,039.2 | 158,423.9 | 145,480.4 | 12,943.5 | 21,203.6 | 247.2 | 20,956.4 | 37,410.3 | 12,854.6 | 24,555.7 | 0.0 | 0.0 | 0.0 |
| 806 Нийгмийн даатгалын шилжүүлгийн | 194,940.1 | 179,532.3 | 15,407.7 | 1,136.6 | 0.0 | 1,136.6 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 | 193,783.5 | 179,532.3 | 14,251.1 |
| 807 Нийгмийн халамжийн шилжүүлгийн | 63,002.6 | 47,862.9 | 15,139.7 | 61,817.9 | 47,608.9 | 14,209.0 | 1,184.7 | 254.0 | 930.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 808 Бусад шилжүүлгийн зориулалт | 62,065.4 | 21,507.6 | 40,557.8 | 61,479.2 | 27,544.5 | 33,934.7 | 7,466.7 | 972.0 | 6,494.8 | 22.0 | 0.0 | 22.0 | 168.9 | 0.0 | 168.9 |
| 809 Хөрөнгийн зардлын зориулалт | 166,917.2 | 51,356.4 | 115,560.8 | 92,658.0 | 44,812.6 | 47,845.4 | 74,259.2 | 6,543.8 | 67,715.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 811 Ангилалдаагүй нөөцийн зориулал | 7,073.3 | 1,077.6 | 5,995.7 | 2,083.3 | 31.3 | 2,052.0 | 4,989.9 | 1,046.3 | 3,943.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 812 Хувь эзэмшил, санхүүгийн хөрөн | 4,987.1 | 0.0 | 4,987.1 | 487.1 | 0.0 | 487.1 | 4,500.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 813 Нөөц хөрөнгийн зориулалт | 6,932.6 | 0.0 | 6,932.6 | 6,897.6 | 0.0 | 6,897.6 | 35.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 814 Зээл, өрийн үйлчилгээ | 9,159.5 | 20,363.3 | -11,203.9 | 7,290.1 | 20,355.2 | -13,065.1 | 1,869.4 | 8.2 | 1,861.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 815 Төрийн нийтлэг арга хэмжээ | 9,535.4 | 3,953.6 | 5,581.9 | 6,744.1 | 3,635.2 | 3,108.9 | 2,791.3 | 318.4 | 2,473.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 816 Эрүүл мэндийн арга хэмжээ | 7,737.1 | 1,503.7 | 6,233.4 | 5,768.7 | 464.7 | 5,304.0 | 2,069.1 | 1,114.3 | 954.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 817 Байгаль орчныг хамгаалах арга | 13,836.7 | 143.8 | 13,692.9 | 9,400.3 | 90.1 | 9,310.2 | 4,436.4 | 53.8 | 4,382.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 818 Боловсролын арга хэмжээ | 61,179.5 | 33,699.8 | 27,479.7 | 14,692.3 | 626.3 | 14,066.0 | 50,823.1 | 36,505.1 | 14,318.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 819 Соёлын арга хэмжээ | 380.3 | 40.3 | 340.0 | 335.7 | 31.0 | 304.7 | 44.9 | 9.6 | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 821 Биеийн тамир, спортын арга хэм | 2,025.9 | 0.0 | 2,025.9 | 2,035.4 | 0.0 | 2,035.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 822 Хот суурин, нийтийн үйлчилгээ | 11,809.8 | 5,705.0 | 6,104.8 | 157.3 | 0.0 | 157.3 | 11,673.2 | 5,716.9 | 5,956.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 823 Батлан хамгаалах, зэвсэгт хүчи | 1,362.6 | 381.2 | 981.4 | 1,289.7 | 565.0 | 724.7 | 290.0 | 4.5 | 285.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 824 Уул уурхай, дэд бүтэц, тээвэр, | 687.1 | 386.7 | 300.4 | 647.0 | 369.2 | 277.8 | 43.2 | 17.5 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 825 Хүнс, хөдөө аж ахуй, үйлдвэрлэ | 26,122.3 | 569.4 | 25,552.9 | 25,762.0 | 574.3 | 25,187.7 | 365.9 | 0.0 | 365.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 826 Хөдөлмөр эрхлэлт | 5,002.5 | 62.5 | 4,940.0 | 3,716.9 | 42.5 | 3,674.5 | 1,290.5 | 20.1 | 1,270.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 827 Болзошгүй өр төлбөрийг мөнгөжү | 4,105.0 | 4.9 | 4,100.1 | 4,000.0 | 0.0 | 4,000.0 | 105.0 | 4.9 | 100.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 828 Баяр, наадам, тэмдэглэлт ой | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 829 Гадаад харилцаа | 177.5 | 2.5 | 175.0 | 172.5 | 2.5 | 170.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 831 Эдийн засгийн бусад | 12,420.3 | 1,344.6 | 11,075.7 | 6,720.5 | 656.6 | 6,063.9 | 5,810.7 | 730.4 | 5,080.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 832 Ангилалдаагүй бусад зориулалт, | 4,663.2 | 447.9 | 4,215.2 | 253.8 | 25.1 | 228.7 | 4,409.7 | 423.0 | 3,986.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 833 Нэг удаагийн арга хэмжээ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

САНГИЙН ЯАМ