

| А.ТӨСВИЙН ОРЛОГО                                                 |                    |                 |             |             |        |        |            |             |             | (Сая төгрөг)       |                 |       |           |            |             |             |                    |                 |             |                       |        |        |            |  |  |  |  |  |  |
|------------------------------------------------------------------|--------------------|-----------------|-------------|-------------|--------|--------|------------|-------------|-------------|--------------------|-----------------|-------|-----------|------------|-------------|-------------|--------------------|-----------------|-------------|-----------------------|--------|--------|------------|--|--|--|--|--|--|
| Системийн огноо: 06/08/2022                                      |                    |                 |             |             |        |        |            |             |             |                    |                 |       |           |            |             |             |                    |                 |             |                       |        |        |            |  |  |  |  |  |  |
| 1. НЭГДСЭН ТӨСӨВ                                                 |                    |                 |             |             |        |        |            |             |             | 2. УЛСЫН ТӨСӨВ     |                 |       |           |            |             |             |                    |                 |             | 3. ОРОН НУТГИЙН ТӨСӨВ |        |        |            |  |  |  |  |  |  |
| Төсвийн жил сар: 2022-05 сар                                     |                    |                 |             |             |        |        |            |             |             |                    |                 |       |           |            |             |             |                    |                 |             |                       |        |        |            |  |  |  |  |  |  |
|                                                                  | ӨО-ны мөн<br>уеийн | Жилийн<br>төсөв | Төсөв       | Гүйцэтгэл   | Хувь-1 | Хувь-2 | Зөрүү      |             |             | ӨО-ны мөн<br>уеийн | Жилийн<br>төсөв | Төсөв | Гүйцэтгэл | Хувь-1     | Хувь-2      | Зөрүү       | ӨО-ны мөн<br>уеийн | Жилийн<br>төсөв | Төсөв       | Гүйцэтгэл             | Хувь-1 | Хувь-2 | Зөрүү      |  |  |  |  |  |  |
| НИЙТ ОРЛОГО БА ТУСЛАМЖИЙН ДҮН                                    | 5,854,143.2        | 16,277,415.6    | 6,782,440.8 | 6,515,402.4 | 96.1   | 40.0   | -267,038.4 | 4,422,740.0 | 9,969,889.9 | 4,216,205.3        | 4,130,253.3     | 98.0  | 41.4      | -85,952.0  | 1,400,237.6 | 2,863,405.0 | 1,234,801.1        | 1,045,513.1     | 84.7        | 36.5                  |        |        | -189,288.0 |  |  |  |  |  |  |
| ИРЭЭДҮЙН ӨВ САН                                                  | 329,663.6          | 0.0             | 0.0         | 0.0         | 0.0    | 0.0    | 0.0        | 329,663.6   | 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        |  |  |  |  |  |  |
| ТОГТВОРЖУУЛАЛТЫН САН                                             | 218,703.7          | 751,713.6       | 305,174.9   | 575,670.0   | 188.6  | 76.6   | 270,495.1  | 218,703.7   | 751,713.6   | 305,174.9          | 575,670.0       | 188.6 | 76.6      | 270,495.1  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0         | 0.0                   | 0.0    | 0.0    | 0.0        |  |  |  |  |  |  |
| Аж ахуйн нэгжийн орлогын албан татвар                            | 48,735.1           | 174,883.3       | 82,922.1    | 148,276.1   | 178.8  | 84.8   | 65,354.0   | 48,735.1    | 174,883.3   | 82,922.1           | 148,276.1       | 178.8 | 84.8      | 65,354.0   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0         | 0.0                   | 0.0    | 0.0    | 0.0        |  |  |  |  |  |  |
| Ашигт малтмалын нөөц ашигласны төлбөр                            | 169,968.6          | 576,830.3       | 222,252.8   | 427,393.9   | 192.3  | 74.1   | 205,141.2  | 169,968.6   | 576,830.3   | 222,252.8          | 427,393.9       | 192.3 | 74.1      | 205,141.2  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0         | 0.0                   | 0.0    | 0.0    | 0.0        |  |  |  |  |  |  |
| Өсөн нэмэгдэх нөөцийн төлбөр                                     | 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    | 0.0        |  |  |  |  |  |  |
| НИЙТ ТЭНЦЭЭРЖҮҮЛСЭН ОРЛОГО БА ТУСЛАМЖИЙН ДҮН                     | 5,305,775.9        | 15,525,702.0    | 6,477,265.9 | 5,939,732.4 | 91.7   | 38.3   | -537,533.5 | 3,874,372.8 | 9,218,176.3 | 3,911,030.4        | 3,554,583.3     | 90.9  | 38.6      | -356,447.1 | 1,400,237.6 | 2,863,405.0 | 1,234,801.1        | 1,045,513.1     | 84.7        | 36.5                  |        |        | -189,288.0 |  |  |  |  |  |  |
| Татварын орлого                                                  | 4,563,521.9        | 14,168,819.5    | 5,951,544.7 | 5,610,014.2 | 94.3   | 39.6   | -341,530.4 | 3,198,776.1 | 7,467,966.5 | 3,287,034.4        | 3,282,116.8     | 99.9  | 43.9      | -4,917.7   | 578,551.8   | 2,255,549.6 | 909,693.4          | 770,132.3       | 84.7        | 34.1                  |        |        | -139,561.1 |  |  |  |  |  |  |
| Орлогын албан татвар                                             | 1,624,115.6        | 2,950,115.9     | 1,261,452.2 | 1,283,864.6 | 101.8  | 43.5   | 22,412.3   | 1,242,664.1 | 1,229,494.0 | 586,357.0          | 739,859.8       | 126.2 | 60.2      | 153,502.8  | 381,451.4   | 1,720,622.0 | 675,095.2          | 544,004.8       | 80.6        | 31.6                  |        |        | -131,090.4 |  |  |  |  |  |  |
| Хувь хүний орлогын албан татвар                                  | 410,377.8          | 1,188,322.0     | 506,185.0   | 496,787.2   | 98.1   | 41.8   | -9,397.8   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 410,377.8          | 1,188,322.0     | 506,185.0   | 496,787.2             | 98.1   | 41.8   | -9,397.8   |  |  |  |  |  |  |
| Цалин, хөдөлмөрийн хөлс, шагнал, урамшуулал болон тэдгээртэй :   | 290,912.5          | 890,942.0       | 378,061.3   | 365,545.4   | 96.7   | 41.0   | -12,515.9  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 290,912.5          | 890,942.0       | 378,061.3   | 365,545.4             | 96.7   | 41.0   | -12,515.9  |  |  |  |  |  |  |
| Үйл ажиллагааны орлого                                           | 22,479.6           | 59,660.0        | 17,210.7    | 31,025.6    | 180.3  | 52.0   | 13,815.0   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 22,479.6           | 59,660.0        | 17,210.7    | 31,025.6              | 180.3  | 52.0   | 13,815.0   |  |  |  |  |  |  |
| Хөрөнгийн орлого                                                 | 57,102.8           | 134,050.0       | 56,295.3    | 37,480.8    | 66.6   | 28.0   | -18,814.5  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 57,102.8           | 134,050.0       | 56,295.3    | 37,480.8              | 66.6   | 28.0   | -18,814.5  |  |  |  |  |  |  |
| Хөрөнгө борлуулсны орлого                                        | 18,412.8           | 24,770.0        | 19,947.4    | 25,156.2    | 126.1  | 101.6  | 5,208.7    | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 18,412.8           | 24,770.0        | 19,947.4    | 25,156.2              | 126.1  | 101.6  | 5,208.7    |  |  |  |  |  |  |
| Шинжлэх ухаан, утга зохиол, урлагийн бүтээл туурвих, шинэ бүтээл | 1.6                | 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         | 1.6                | 0.0             | 0.0         | 0.0                   | 0.0    | 0.0    | 0.0        |  |  |  |  |  |  |
| Урлагийн тоглолт, спортын тэмцээний шагнал, наадмын бай шагна    | 127.3              | 1,200.0         | 342.2       | 103.3       | 30.2   | 8.6    | -238.9     | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 127.3              | 1,200.0         | 342.2       | 103.3                 | 30.2   | 8.6    | -238.9     |  |  |  |  |  |  |
| Шууд бус орлого                                                  | 21,341.0           | 77,700.0        | 34,328.1    | 37,475.9    | 109.2  | 48.2   | 3,147.8    | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 21,341.0           | 77,700.0        | 34,328.1    | 37,475.9              | 109.2  | 48.2   | 3,147.8    |  |  |  |  |  |  |
| Хувь хүний орлогын албан татварын буцаан олголт                  | -28,928.6          | -55,890.0       | -48,105.7   | -45,485.4   | 94.6   | 81.4   | 2,620.3    | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | -28,928.6          | -55,890.0       | -48,105.7   | -45,485.4             | 94.6   | 81.4   | 2,620.3    |  |  |  |  |  |  |
| Хувь хүний орлогын албан татварын буцаан олголт                  | -28,928.6          | -55,890.0       | -48,105.7   | -45,485.4   | 94.6   | 81.4   | 2,620.3    | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | -28,928.6          | -55,890.0       | -48,105.7   | -45,485.4             | 94.6   | 81.4   | 2,620.3    |  |  |  |  |  |  |
| Орлогыг нь тухай бүр тодорхойлох боломжгүй ажил, үйлчилгээ       | 2.2                | 0.0             | 7.4         | 0.3         | 3.9    | 0.0    | -7.1       | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 2.2                | 0.0             | 7.4         | 0.3                   | 3.9    | 0.0    | -7.1       |  |  |  |  |  |  |
| Орлогыг нь тухай бүр тодорхойлох боломжгүй ажил, үйлчилгээ хувь  | 2.2                | 0.0             | 7.4         | 0.3         | 3.9    | 0.0    | -7.1       | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 2.2                | 0.0             | 7.4         | 0.3                   | 3.9    | 0.0    | -7.1       |  |  |  |  |  |  |
| ААН-ын орлогын албан татвар                                      | 1,242,664.1        | 1,817,684.0     | 803,365.6   | 832,562.5   | 103.6  | 45.8   | 29,196.9   | 1,242,664.1 | 1,229,494.0 | 586,357.0          | 739,859.8       | 126.2 | 60.2      | 153,502.8  | 0.0         | 588,190.0   | 217,008.6          | 92,702.8        | 42.7        | 15.8                  |        |        | -124,305.8 |  |  |  |  |  |  |
| ААН-ын орлогын албан татвар                                      | 1,251,065.2        | 1,937,684.0     | 853,365.6   | 874,277.9   | 102.5  | 45.1   | 20,912.4   | 1,251,065.2 | 1,349,494.0 | 636,357.0          | 781,575.2       | 122.8 | 57.9      | 145,218.2  | 0.0         | 588,190.0   | 217,008.6          | 92,702.8        | 42.7        | 15.8                  |        |        | -124,305.8 |  |  |  |  |  |  |
| ААН-ын орлогын албан татварын буцаан олголт                      | -8,401.1           | -120,000.0      | -50,000.0   | -41,715.4   | 83.4   | 34.8   | 8,284.6    | -8,401.1    | -120,000.0  | -50,000.0          | -41,715.4       | 83.4  | 34.8      | 8,284.6    | 0.0         | 0.0         | 0.0                | 0.0             | 0.0         | 0.0                   | 0.0    | 0.0    | 0.0        |  |  |  |  |  |  |
| Нийгмийн даатгалын орлого                                        | 786,194.0          | 2,983,565.7     | 1,131,960.6 | 1,108,215.2 | 97.9   | 37.1   | -23,745.4  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 786,194.0          | 2,983,565.7     | 1,131,960.6 | 1,108,215.2           | 97.9   | 37.1   | -23,745.4  |  |  |  |  |  |  |
| Тэтгэврийн даатгалын шимтгэл                                     | 589,160.8          | 1,866,772.2     | 724,981.6   | 782,144.1   | 107.9  | 41.9   | 57,162.5   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 589,160.8          | 1,866,772.2     | 724,981.6   | 782,144.1             | 107.9  | 41.9   | 57,162.5   |  |  |  |  |  |  |
| Тэтгэмжийн даатгалын шимтгэл                                     | 29,976.8           | 189,730.8       | 73,311.3    | 75,497.9    | 103.0  | 39.8   | 2,186.7    | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 29,976.8           | 189,730.8       | 73,311.3    | 75,497.9              | 103.0  | 39.8   | 2,186.7    |  |  |  |  |  |  |
| ҮОМШ өвчний даатгалын шимтгэл                                    | 31,177.4           | 171,493.6       | 67,103.2    | 62,553.6    | 93.2   | 36.5   | -4,549.7   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 31,177.4           | 171,493.6       | 67,103.2    | 62,553.6              | 93.2   | 36.5   | -4,549.7   |  |  |  |  |  |  |
| Ажилгүйдлийн даатгалын шимтгэл                                   | 5,890.0            | 40,249.2        | 15,449.7    | 14,167.1    | 91.7   | 35.2   | -1,282.7   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 5,890.0            | 40,249.2        | 15,449.7    | 14,167.1              | 91.7   | 35.2   | -1,282.7   |  |  |  |  |  |  |
| ЭМД-ын хураамжийн шимтгэл                                        | 129,989.0          | 715,320.0       | 251,114.7   | 173,852.5   | 69.2   | 24.3   | -77,262.3  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 129,989.0          | 715,320.0       | 251,114.7   | 173,852.5             | 69.2   | 24.3   | -77,262.3  |  |  |  |  |  |  |
| Хөрөнгийн албан татвар                                           | 67,388.9           | 213,444.0       | 105,756.4   | 89,052.7    | 84.2   | 41.7   | -16,703.7  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 67,388.9           | 213,444.0       | 105,756.4   | 89,052.7              | 84.2   | 41.7   | -16,703.7  |  |  |  |  |  |  |
| Үл хөдлөх эд хөрөнгийн албан татвар                              | 37,468.7           | 158,473.0       | 60,333.3    | 51,802.7    | 85.9   | 32.7   | -8,530.6   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 37,468.7           | 158,473.0       | 60,333.3    | 51,802.7              | 85.9   | 32.7   | -8,530.6   |  |  |  |  |  |  |
| Бууны албан татвар                                               | 350.4              | 1,510.0         | 425.8       | 389.4       | 91.5   | 25.8   | -36.3      | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 350.4              | 1,510.0         | 425.8       | 389.4                 | 91.5   | 25.8   | -36.3      |  |  |  |  |  |  |
| Автотээврийн болон өөрөө явагч хэрэгслийн албан татвар           | 29,401.1           | 52,961.0        | 38,363.9    | 33,229.6    | 86.6   | 62.7   | -5,134.3   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 29,401.1           | 52,961.0        | 38,363.9    | 33,229.6              | 86.6   | 62.7   | -5,134.3   |  |  |  |  |  |  |
| Малд ногдуулах албан татвар                                      | 168.7              | 500.0           | 6,633.4     | 3,631.0     | 54.7   | 726.2  | -3,002.4   | 0.0         | 0.0         | 0.0                | 0.0             | 0.0   | 0.0       | 0.0        | 0.0         | 0.0         | 168.7              | 500.0           | 6,633.4     | 3,631.0               | 54.7   | 726.2  | -3,002.4   |  |  |  |  |  |  |
| Нэмэгдсэн өртгийн албан татвар                                   | 1,048,054.5        | 3,496,800.0     | 1,453,706.8 | 1,418,018.9 | 97.5   | 40.6   | -35,687.9  | 1,048,054.5 | 3,496,800.0 | 1,453,706.8        | 1,418,018.9     | 97.5  | 40.6      | -35,687.9  | 0.0         | 0.0         | 0.0                | 0.0             | 0.0         | 0.0                   | 0.0    | 0.0    | 0.0        |  |  |  |  |  |  |
| Дотоодын барааны НӨАТ                                            | 481,153.4          | 1,550,000.0     | 684,479.4   | 648,880.9   | 94.8   | 41.9   | -35,598.5  | 481,153.4   | 1,550,000.0 | 684,479.4          |                 |       |           |            |             |             |                    |                 |             |                       |        |        |            |  |  |  |  |  |  |

|                                                                      |           |             |           |           |       |         |            |           |             |           |           |       |      |            |           |           |           |           |       |         |           |
|----------------------------------------------------------------------|-----------|-------------|-----------|-----------|-------|---------|------------|-----------|-------------|-----------|-----------|-------|------|------------|-----------|-----------|-----------|-----------|-------|---------|-----------|
| Бусад татвар                                                         | 2,032.5   | 11,000.0    | 4,349.8   | 4,401.1   | 101.2 | 40.0    | 51.2       | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 2,032.5   | 11,000.0  | 4,349.8   | 4,401.1   | 101.2 | 40.0    | 51.2      |
| Бусад татвар                                                         | 335.1     | 0.0         | 198.4     | 312.6     | 157.5 | 0.0     | 114.2      | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 335.1     | 0.0       | 198.4     | 312.6     | 157.5 | 0.0     | 114.2     |
| Нийслэл хотын албан татвар                                           | 1,697.3   | 11,000.0    | 4,150.0   | 4,088.4   | 98.5  | 37.2    | -61.6      | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 1,697.3   | 11,000.0  | 4,150.0   | 4,088.4   | 98.5  | 37.2    | -61.6     |
| Нохойны албан татвар                                                 | 0.1       | 0.0         | 1.4       | 0.1       | 9.8   | 0.0     | -1.3       | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 0.1       | 0.0       | 1.4       | 0.1       | 9.8   | 0.0     | -1.3      |
| Татварын бус орлого                                                  | 742,254.0 | 1,356,882.5 | 525,721.2 | 329,718.2 | 62.7  | 24.3    | -196,003.1 | 675,596.7 | 1,750,209.8 | 623,995.9 | 272,466.5 | 43.7  | 15.6 | -351,529.4 | 821,685.8 | 607,855.4 | 325,107.7 | 275,380.8 | 84.7  | 45.3    | -49,726.9 |
| Нийтлэг татварын бус орлого                                          | 706,690.2 | 1,058,192.6 | 444,055.9 | 274,915.6 | 61.9  | 26.0    | -169,140.3 | 620,046.4 | 910,555.3   | 327,430.2 | 182,361.6 | 55.7  | 20.0 | -145,068.6 | 86,643.9  | 194,459.2 | 135,354.4 | 92,554.0  | 68.4  | 47.6    | -42,800.5 |
| Хувьцааны ногдол ашиг                                                | 13,644.3  | 59,475.0    | 1,998.6   | 7,157.6   | 358.1 | 12.0    | 5,158.9    | 2,318.1   | 43,900.0    | 1,981.6   | 0.0       | 0.0   | 0.0  | -1,981.6   | 11,326.2  | 15,575.0  | 17.0      | 7,157.6   | -     | 46.0    | 7,140.6   |
| Хүүгийн орлого                                                       | 14,998.6  | 100,142.6   | 12,383.5  | 11,532.2  | 93.1  | 11.5    | -851.3     | 12,557.8  | 98,142.6    | 28,926.1  | 9,352.3   | 32.3  | 9.5  | -19,573.8  | 2,440.8   | 48,821.9  | 2,186.1   | 2,179.9   | 99.7  | 4.5     | -6.3      |
| Торгуулийн орлого                                                    | 32,415.1  | 83,560.0    | 50,180.0  | 42,245.7  | 84.2  | 50.6    | -7,934.3   | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 32,415.1  | 83,560.0  | 50,180.0  | 42,245.7  | 84.2  | 50.6    | -7,934.3  |
| Төсөв байгууллагын өөрийн орлого /үндсэн/                            | 108,950.6 | 253,530.5   | 122,858.2 | 107,911.6 | 87.8  | 42.6    | -14,946.6  | 85,962.8  | 240,968.2   | 96,421.7  | 91,601.7  | 95.0  | 38.0 | -4,820.0   | 22,987.8  | 12,562.3  | 26,436.5  | 16,309.9  | 61.7  | 129.8   | -10,126.6 |
| Төсөв байгууллагын өөрийн орлого /туслах/                            | 37,948.4  | 46,600.0    | 28,674.9  | 32,591.6  | 113.7 | 69.9    | 3,916.7    | 32,801.3  | 46,600.0    | 19,595.4  | 28,337.9  | 144.6 | 60.8 | 8,742.5    | 5,147.1   | 0.0       | 9,079.5   | 4,253.7   | 46.8  | 0.0     | -4,825.8  |
| Түрээсийн орлого                                                     | 1,316.6   | 3,870.0     | 1,555.4   | 1,438.5   | 92.5  | 37.2    | -117.0     | 447.0     | 1,600.0     | 421.0     | 380.3     | 90.3  | 23.8 | -40.6      | 869.6     | 2,270.0   | 1,134.4   | 1,058.1   | 93.3  | 46.6    | -76.3     |
| Газрын тосны орлого                                                  | 85,920.0  | 215,447.0   | 110,328.9 | 1,774.9   | 1.6   | 0.8     | -108,554.1 | 85,920.0  | 215,447.0   | 110,328.9 | 1,774.9   | 1.6   | 0.8  | -108,554.1 | 0.0       | 0.0       | 0.0       | 0.0       | 0.0   | 0.0     | 0.0       |
| Навигацийн орлого                                                    | 25,500.0  | 150,000.0   | 42,500.0  | 16,000.0  | 37.6  | 10.7    | -26,500.0  | 25,500.0  | 150,000.0   | 42,500.0  | 16,000.0  | 37.6  | 10.7 | -26,500.0  | 0.0       | 0.0       | 0.0       | 0.0       | 0.0   | 0.0     | 0.0       |
| Бусад орлого                                                         | 385,996.6 | 145,567.4   | 73,576.3  | 54,263.6  | 73.8  | 37.3    | -19,312.7  | 374,539.4 | 113,897.4   | 27,255.4  | 34,914.5  | 128.1 | 30.7 | 7,659.1    | 11,457.3  | 31,670.0  | 46,320.9  | 19,349.1  | 41.8  | 61.1    | -26,971.8 |
| Хөрөнгийн орлого                                                     | 319.2     | 170.5       | 1,007.6   | 2,116.6   | 210.1 | 1,241.4 | 1,109.0    | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 319.2     | 170.5     | 1,007.6   | 2,116.6   | 210.1 | 1,241.4 | 1,109.0   |
| Төрийн болон орон нутгийн өмчид бүртгэлтэй хөрөнгө борлуулсны орлого | 319.2     | 170.5       | 1,007.6   | 2,116.6   | 210.1 | 1,241.4 | 1,109.0    | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0  | 0.0        | 319.2     | 170.5     | 1,007.6   | 2,116.6   | 210.1 | 1,241.4 | 1,109.0   |
| Тусламжийн орлого                                                    | 35,244.6  | 298,519.4   | 80,657.8  | 52,686.0  | 65.3  | 17.6    | -27,971.8  | 40,619.5  | 300,662.1   | 79,275.4  | 53,604.9  | 67.6  | 17.8 | -25,670.5  | 2,791.5   | 0.0       | 2,275.2   | 0.0       | 0.0   | 0.0     | -2,275.2  |
| Хандив тусламж /дотоод/                                              | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0     | 0.0        | 5,374.9   | 2,142.7     | 892.8     | 918.9     | 102.9 | 42.9 | 26.1       | 2,791.5   | 0.0       | 0.0       | 0.0       | 0.0   | 0.0     | 0.0       |
| Хандив тусламж /гадаад/                                              | 35,244.6  | 298,519.4   | 80,657.8  | 52,686.0  | 65.3  | 17.6    | -27,971.8  | 35,244.6  | 298,519.4   | 78,382.6  | 52,686.0  | 67.2  | 17.6 | -25,696.6  | 0.0       | 0.0       | 2,275.2   | 0.0       | 0.0   | 0.0     | -2,275.2  |
| Улсын төсөв орон нутгийн төсөв хоорондын шилжүүлэг                   | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0     | 0.0        | 14,930.8  | 538,992.4   | 217,290.3 | 36,500.0  | 16.8  | 6.8  | -180,790.3 | 731,931.3 | 413,225.6 | 186,470.5 | 180,710.2 | 96.9  | 43.7    | -5,760.3  |
| Тусгай зориулалтын шилжүүлгийн орлого                                | 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        | 603,266.0 | 0.0       | 0.0       | 0.0       | 0.0   | 0.0     | 0.0       |
| Орон нутгийн хөгжлийн нэгдсэн сангаас шилжүүлсэн орлого              | 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        | 51,654.8  | 232,644.3 | 93,744.0  | 88,035.5  | 93.9  | 37.8    | -5,708.5  |
| Улсын төсвөөс орон нутгийн төсөвт олгох санхүүгийн дэмжлэг           | 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        | 77,010.5  | 180,581.3 | 92,726.6  | 92,674.8  | 99.9  | 51.3    | -51.8     |
| Орон нутгийн төсвөөс улсын төсөвт төвлөрүүлэх шилжүүлэг              | 0.0       | 0.0         | 0.0       | 0.0       | 0.0   | 0.0     | 0.0        | 14,930.8  | 538,992.4   | 217,290.3 | 36,500.0  | 16.8  | 6.8  | -180,790.3 | 0.0       | 0.0       | 0.0       | 0.0       | 0.0   | 0.0     | 0.0       |

Системийн огноо: 06/08/2022

## 1. НЭГДСЭН ТӨСӨВ

## 2. УЛСЫН ТӨСӨВ

## 3. ОРОН НУТГИЙН ТӨСӨВ

| Төсвийн жил сар: 2022-05 сар                                   | 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                              | 6,172,103.4     | 17,912,781.5 | 8,233,903.8 | 6,478,747.4 | 78.7   | 36.2   | -1,755,156.4 | 5,101,387.0     | 11,599,233.6 | 5,111,871.4 | 3,882,232.6 | 75.9   | 33.5     | -1,229,638.7 | 988,704.6       | 2,863,405.0  | 1,533,483.1 | 725,214.6 | 47.3   | 25.3     | -808,268.5 |
| НИЙТ ЗАРЛАГА                                                   | 6,132,687.0     | 18,177,381.6 | 8,409,122.0 | 6,446,480.9 | 76.7   | 35.5   | -1,962,641.1 | 5,064,912.1     | 11,629,333.8 | 5,175,396.4 | 3,848,377.7 | 74.4   | 33.1     | -1,327,018.7 | 984,446.8       | 2,863,405.0  | 1,500,651.4 | 722,129.3 | 48.1   | 25.2     | -778,522.0 |
| УРСГАЛ ЗАРДАЛ                                                  | 5,460,387.1     | 13,881,087.6 | 6,719,358.4 | 5,605,687.5 | 83.4   | 40.4   | -1,113,670.9 | 4,454,972.4     | 8,683,740.7  | 3,933,552.4 | 3,146,700.1 | 80.0   | 36.2     | -786,852.3   | 922,086.7       | 1,512,704.1  | 1,052,731.6 | 583,013.5 | 55.4   | 38.5     | -469,718.2 |
| БАРАА, АЖИЛ ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ                                | 1,611,772.5     | 3,695,929.8  | 1,920,414.4 | 1,334,902.2 | 69.5   | 36.1   | -585,512.1   | 876,079.9       | 2,899,703.8  | 1,323,480.6 | 925,547.0   | 69.9   | 31.9     | -397,933.6   | 826,606.4       | 850,267.1    | 643,718.2   | 450,415.8 | 70.0   | 53.0     | -193,302.4 |
| Цалин хөлс болон нэмэгдэл урамшил                              | 998,644.6       | 1,606,324.1  | 770,685.1   | 681,780.4   | 88.5   | 42.4   | -88,904.7    | 485,634.0       | 1,411,312.8  | 579,953.5   | 519,855.8   | 69.8   | 36.8     | -60,097.7    | 504,219.3       | 169,275.9    | 180,085.1   | 152,255.0 | 84.5   | 89.9     | -27,830.1  |
| Үндсэн цалин                                                   | 709,245.1       | 967,655.9    | 478,974.0   | 450,887.8   | 94.1   | 46.6   | -28,086.2    | 322,361.4       | 828,718.4    | 341,110.8   | 335,154.4   | 98.3   | 40.4     | -5,956.4     | 380,604.2       | 121,708.7    | 130,730.2   | 108,964.5 | 83.4   | 89.5     | -21,765.7  |
| Нэмэгдэл                                                       | 225,851.5       | 526,059.5    | 222,880.3   | 176,525.9   | 79.2   | 33.6   | -46,354.5    | 138,003.4       | 482,035.7    | 201,217.5   | 154,895.3   | 77.0   | 32.1     | -46,322.2    | 85,948.1        | 39,558.2     | 19,808.7    | 19,873.1  | 100.1  | 50.1     | 18.0       |
| Унаа хоолны хөнгөлөлт                                          | 22,065.3        | 55,465.8     | 27,666.5    | 26,121.8    | 94.4   | 47.1   | -1,544.8     | 15,616.7        | 49,682.2     | 20,274.9    | 19,798.2    | 97.6   | 39.8     | -476.7       | 5,905.6         | 3,270.6      | 6,347.3     | 5,531.5   | 87.1   | 169.1    | -815.8     |
| Урамшуулал                                                     | 29,597.9        | 43,918.6     | 22,510.3    | 11,943.3    | 58.9   | 30.2   | -9,245.0     | 5,450.8         | 37,748.2     | 11,943.3    | 5,638.7     | 47.2   | 14.9     | -6,304.6     | 24,078.3        | 4,642.4      | 9,951.9     | 7,321.4   | 73.6   | 157.7    | -2,630.5   |
| Гэрээт ажлын хөлс                                              | 11,884.8        | 13,224.3     | 18,654.0    | 14,979.7    | 80.3   | 113.3  | -3,674.4     | 4,201.7         | 13,128.3     | 5,407.0     | 4,369.2     | 80.0   | 33.3     | -1,037.8     | 7,683.1         | 96.0         | 13,247.0    | 10,610.4  | 80.1   | #####    | -2,636.6   |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл                 | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 39,117.9        | 114,627.1    | 47,315.6    | 40,443.9    | 85.5   | 35.3     | -6,871.7     | 66,456.8        | 21,384.3     | 23,165.7    | 18,762.6  | 81.0   | 87.7     | -4,403.1   |
| Тэтгэврийн даатгал                                             | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 26,071.4        | 71,244.3     | 29,618.7    | 25,779.6    | 87.0   | 36.2     | -3,839.0     | 47,312.6        | 14,613.7     | 16,179.0    | 13,142.7  | 81.2   | 89.9     | -3,036.3   |
| Тэтгэмжийн даатгал                                             | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 2,490.1         | 8,283.8      | 3,287.9     | 2,720.1     | 82.7   | 32.8     | -567.9       | 4,899.5         | 1,692.6      | 1,730.3     | 1,432.3   | 82.8   | 84.6     | -298.1     |
| ҮОМШӨ-ний даатгал                                              | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 1,941.6         | 6,091.3      | 2,494.5     | 2,091.3     | 83.8   | 34.3     | -403.2       | 3,858.2         | 1,354.1      | 1,428.6     | 1,154.4   | 80.8   | 85.3     | -274.2     |
| Ажилгүйдлийн даатгал                                           | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 506.7           | 1,629.8      | 669.0       | 553.5       | 82.7   | 34.0     | -115.4       | 1,004.9         | 338.5        | 354.0       | 280.2     | 79.1   | 82.8     | -73.8      |
| Эрүүл мэндийн даатгал                                          | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 8,108.0         | 27,377.9     | 11,245.5    | 9,299.3     | 82.7   | 34.0     | -1,946.2     | 9,381.6         | 3,385.3      | 3,473.7     | 2,753.0   | 79.3   | 81.3     | -720.7     |
| Байр ашиглалттай холбоотой тогтмол зардал                      | 128,652.4       | 297,826.0    | 176,748.0   | 147,423.5   | 83.4   | 49.5   | -29,324.4    | 37,899.3        | 88,848.3     | 45,378.4    | 38,009.9    | 83.8   | 42.8     | -7,368.5     | 90,184.1        | 207,676.7    | 130,693.2   | 108,822.8 | 83.3   | 52.4     | -21,870.4  |
| Гэрэл, цахилгаан                                               | 20,253.9        | 48,058.6     | 28,371.6    | 25,567.0    | 90.1   | 53.2   | -2,804.6     | 9,144.0         | 21,532.6     | 10,001.2    | 9,818.9     | 98.2   | 45.6     | -182.2       | 11,016.4        | 26,281.9     | 18,262.5    | 15,643.5  | 85.7   | 59.5     | -2,619.2   |
| Түлш, халаалт                                                  | 90,968.4        | 194,644.0    | 118,569.1   | 99,582.8    | 84.0   | 51.2   | -18,986.2    | 17,009.2        | 30,072.0     | 17,957.6    | 15,031.9    | 83.7   | 50.0     | -2,925.7     | 73,596.2        | 163,887.7    | 100,214.3   | 84,201.7  | 84.0   | 51.4     | -16,012.6  |
| Цэвэр, бохир ус                                                | 6,023.6         | 23,791.4     | 12,235.4    | 9,679.0     | 79.1   | 40.7   | -2,556.4     | 2,144.0         | 6,567.7      | 2,977.1     | 2,528.4     | 84.9   | 38.5     | -448.6       | 3,850.3         | 17,103.7     | 9,207.2     | 7,110.5   | 77.2   | 41.6     | -2,096.7   |
| Байрны түрээс                                                  | 11,406.5        | 31,332.0     | 17,571.9    | 12,594.7    | 71.7   | 40.2   | -4,977.2     | 9,602.1         | 30,675.9     | 14,442.6    | 10,630.6    | 73.6   | 34.7     | -3,811.9     | 1,721.1         | 403.4        | 3,009.2     | 1,867.3   | 62.1   | 462.9    | -1,141.9   |
| Хангамж, бараа материалын зардал                               | 58,049.3        | 85,322.5     | 79,975.5    | 65,690.5    | 82.1   | 77.0   | -14,285.0    | 15,963.6        | 54,118.6     | 26,688.4    | 21,515.4    | 80.6   | 39.8     | -5,173.0     | 41,790.8        | 30,266.9     | 52,828.6    | 43,811.3  | 82.9   | 144.7    | -9,017.3   |
| Бичиг хэрэг                                                    | 3,953.6         | 8,295.7      | 4,845.7     | 3,978.1     | 82.1   | 48.0   | -867.7       | 2,361.9         | 7,146.2      | 3,168.1     | 2,690.0     | 84.9   | 37.6     | -478.1       | 1,499.2         | 947.5        | 1,573.5     | 1,194.5   | 75.9   | 126.1    | -379.0     |
| Тээвэр, шатахуун                                               | 21,713.0        | 56,227.6     | 29,823.6    | 26,303.5    | 88.2   | 46.8   | -3,520.1     | 8,381.2         | 29,732.5     | 15,174.0    | 12,856.2    | 84.7   | 43.2     | -2,317.8     | 13,264.5        | 26,208.2     | 14,521.9    | 13,346.2  | 91.9   | 50.9     | -1,175.7   |
| Шуудан, холбоо, интернэтийн төлбөр                             | 4,366.2         | 10,627.0     | 5,680.5     | 4,211.9     | 74.1   | 39.6   | -1,468.6     | 2,468.5         | 8,305.1      | 3,577.2     | 2,764.8     | 77.3   | 33.3     | -812.4       | 1,828.0         | 2,100.4      | 1,992.3     | 1,372.2   | 68.9   | 65.3     | -620.1     |
| Ном, хэвлэл                                                    | 513.9           | 708.7        | 670.8       | 249.6       | 37.2   | 35.2   | -421.2       | 284.0           | 664.8        | 425.5       | 144.5       | 34.0   | 21.7     | -281.0       | 229.9           | 44.0         | 245.4       | 105.1     | 42.8   | 239.0    | -140.3     |
| Хог хаягдал зайлуулах, хортон мэрэгчдийн устгал, ариутгал      | 23,369.4        | 1,401.5      | 32,791.1    | 26,586.9    | 81.1   | 0.0    | -6,204.2     | 321.8           | 1,144.7      | 540.0       | 273.4       | 50.6   | 23.9     | -266.6       | 23,040.3        | 234.2        | 32,239.1    | 26,307.5  | 81.6   | #####    | -5,931.6   |
| Бага үнэтэй, түргэн элэгдэх, ахуйн ад зүйлс                    | 4,133.3         | 8,061.9      | 6,163.8     | 4,061.9     | 70.7   | 54.1   | -1,803.3     | 2,146.3         | 7,125.4      | 3,803.6     | 2,786.5     | 73.3   | 39.1     | -1,017.1     | 1,929.0         | 732.7        | 2,256.4     | 1,485.8   | 65.8   | 202.8    | -770.6     |
| Нормативт зардал                                               | 60,911.4        | 212,482.8    | 129,987.2   | 94,148.1    | 72.4   | 44.3   | -35,839.1    | 48,251.0        | 209,030.3    | 127,180.0   | 92,465.0    | 72.7   | 44.2     | -34,715.0    | 12,660.3        | 3,452.5      | 2,807.2     | 1,683.1   | 60.0   | 48.7     | -1,124.2   |
| Эм, бэлдмэл, эмнэлгийн хэрэгсэл                                | 34,982.1        | 55,057.3     | 42,319.0    | 30,363.0    | 71.7   | 55.1   | -11,955.9    | 30,937.1        | 52,479.3     | 42,263.3    | 29,840.3    | 72.3   | 56.9     | -11,423.0    | 4,045.0         | 2,577.8      | 1,055.7     | 522.8     | 49.5   | 20.3     | -532.9     |
| Хоол, хүнс                                                     | 17,391.5        | 116,802.3    | 60,661.8    | 50,638.7    | 83.5   | 43.4   | -10,023.1    | 9,667.0         | 116,381.5    | 59,572.7    | 49,778.2    | 83.6   | 42.8     | -9,794.6     | 7,724.5         | 420.8        | 1,089.1     | 860.5     | 79.0   | 204.5    | -228.6     |
| Нормын хувицас, зөөлөн адлал                                   | 8,537.8         | 40,623.2     | 27,006.5    | 13,146.4    | 48.7   | 32.4   | -13,860.1    | 7,647.0         | 40,169.2     | 26,344.0    | 12,846.6    | 48.8   | 32.0     | -13,497.4    | 890.8           | 454.0        | 662.5       | 299.8     | 45.3   | 66.0     | -362.7     |
| Эд хогшил, урсгал засварын зардал                              | 16,753.6        | 76,099.7     | 68,939.4    | 29,668.1    | 43.0   | 39.0   | -39,271.3    | 10,488.3        | 60,970.4     | 40,947.8    | 19,010.3    | 46.4   | 31.2     | -21,937.5    | 6,187.7         | 10,864.4     | 24,327.7    | 10,465.8  | 43.0   | 96.3     | -13,862.0  |
| Багаж, техник, хэрэгсэл                                        | 6,176.4         | 32,382.4     | 25,872.0    | 10,481.6    | 40.5   | 32.4   | -15,390.4    | 4,799.0         | 27,228.1     | 17,092.0    | 8,025.0     | 47.0   | 29.5     | -9,066.9     | 1,344.5         | 1,112.1      | 5,321.0     | 2,435.6   | 45.8   | 219.0    | -2,885.3   |
| Тавилга                                                        | 561.2           | 1,141.0      | 3,603.7     | 691.2       | 19.2   | 60.6   | -2,912.5     | 77.3            | 1,126.6      | 1,096.6     | 19.8        | 1.8    | -1,076.7 | 471.7        | 5.5             | 2,500.6      | 667.3       | 26.7      | #####  | -1,833.3 |            |
| Хөдөлмөр хамгааллын хэрэглэл                                   | 848.4           | 4,063.1      | 2,349.5     | 681.6       | 29.0   | 16.8   | -1,667.9     | 723.2           | 3,872.7      | 2,206.1     | 609.8       | 27.6   | 15.7     | -1,596.4     | 125.2           | 190.5        | 143.4       | 71.9      | 50.1   | 37.7     | -71.5      |
| Урсгал засвар                                                  | 9,167.6         | 38,513.1     | 37,114.2    | 17,813.6    | 48.0   | 46.3   | -19,300.5    | 4,888.8         | 28,743.0     | 20,553.1    | 10,355.7    | 50.4   | 36.0     | -10,197.5    | 4,246.3         | 9,556.3      | 16,362.8    | 7,290.9   | 44.6   | 76.3     | -9,071.8   |
| Томиллолт, зочны зардал                                        | 3,091.1         | 22,392.3     | 13,234.8    | 7,428.4     | 56.1   | 33.2   | -5,806.5     | 2,254.3         | 20,406.5     | 10,121.4    | 6,114.5     | 60.4   | 30.0     | -4,007.0     | 826.7           | 1,753.7      | 2,985.4     | 1,258.9   | 42.2   | 71.8     | -1,726.5   |
| Гадаад албан томилолт                                          | 722.0           | 8,133.3      | 4,624.0     | 2,494.5     | 53.9   | 30.7   | -1,129.5     | 722.0           | 8,133.3      | 3,659.1     | 2,334.2     | 63.8   | 28.7     | -1,324.8     | 0.0             | 0.0          | 965.0       | 160.2     | 16.6   | 0.0      | -804.7     |
| Дотоод албан томилолт                                          | 1,697.7         | 10,661.8     | 6,112.1     | 3,407.6     | 55.8   | 32.0   | -2,704.5     | 1,028.7         | 8,676.1      | 4,553.0     | 2,412.4     | 53.0   | 27.8     | -2,140.6     | 659.0           | 1,753.7      | 1,431.2     | 940.2     | 65.7   | 53.6     | -491.0     |
| Зочин төлөөлөгч хүлээн авах                                    | 671.4           | 3,597.2      | 2,498.7     | 1,526.2     | 61.1   | 42.4   | -972.4       | 503.6           | 3,597.2      | 1,909.4     | 1,367.8     | 71.6   | 38.0     | -541.6       | 167.8           | 0.0          | 589.2       | 158.8     | 26.9   | 0.0      | -430.8     |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж       | 203,804.1       | 969,298.3    | 440,834.2   | 191,905.9   | 43.5   | 19.8   | -248,928.3   | 160,199.9       | 626,984.3    | 313,108.6   | 131,680.8   | 42.1   | 21.0     | -181,427.7   | 41,600.4        | 333,303.8    | 119,789.7   | 53,055.9  | 44.3   | 15.9     | -66,733.8  |
| Бусдаар гүйцэтгүүлсэн бусад нийтлэг ажил үйлчилгээний төлбөр х | 191,380.1       | 914,152.5    | 402,775.8   | 170,693.6   | 42.4   | 18.7   | -232,082.2   | 150,682.9       | 580,175.2    | 285,880.9   | 118,935.7   | 41.6   | 20.4     | -166,945.1   | 40,116.8        | 331,545.0    | 116,365.0   | 51,479.4  | 44.2   | 15.5     | -64,885.6  |
| Аудит, баталгаажуулалт, зэрэглэл тогтоох                       | 937.2           | 6,058.1      | 1,445.4     | 608.4       | 42.0   | 39.1   | -838.6       | 489.5           | 1,154.2      | 1,014.3     | 434.8       | 42.9   | 37.8     | -579.5       | 395.6           | 300.2        | 332.3       | 115.5     | 34.8   | 38.5     | -216.7     |
| Даатгалын үйлчилгээ                                            | 4,361.7         | 18,887.0     | 11,676.5    | 6,487.3     | 55.6   | 34.3   | -5,189.1     | 4,152.8         | 18,527.0     | 11,234.4    | 6,319.2     | 56.2   | 34.1     | -4,915.2     | 174.7           | 313.2        | 395.3       | 143.1     | 36.2   | 45.7     | -252.2     |
| Тээврийн хэрэгслийн татвар                                     | 232.2           | 747.5        | 717.6       | 253.7       | 35.4   | 33.9   | -463.9       | 173.9           | 615.2        | 526.7       | 188.5       | 35.8   | 30.6     | -338.2       | 55.3            |              |             |           |        |          |            |

|                                                   |             |              |              |            |       |       |              |              |              |              |            |       |       |            |            |     |            |            |        |     |            |
|---------------------------------------------------|-------------|--------------|--------------|------------|-------|-------|--------------|--------------|--------------|--------------|------------|-------|-------|------------|------------|-----|------------|------------|--------|-----|------------|
| Стратегийн нөөц хөрөнгө                           | 9,002.3     | 8,079.7      | 5,059.7      | 143.6      | 2.8   | 1.8   | -4,916.1     | 9,002.3      | 8,079.7      | 5,059.7      | 143.6      | 2.8   | 1.8   | -4,916.1   | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| ЭРГЭЖ ТӨЛӨГДӨХ ТӨЛБӨРИЙГ ХАССАН ЦЭВЭР ЗЭЭЛ        | 39,416.5    | -264,600.1   | -175,218.3   | 32,266.5   | -18.4 | -12.2 | 207,484.7    | 36,474.8     | -30,100.1    | -63,525.0    | 33,855.0   | -53.3 | ####  | 97,380.0   | 4,257.9    | 0.0 | 32,831.7   | 3,085.2    | 9.4    | 0.0 | -29,746.5  |
| Эргэж төлөгдөх зээл                               | 14,645.0    | -544,600.1   | -292,966.2   | -27,828.0  | 9.5   | 5.1   | 265,138.2    | 11,703.4     | -310,100.1   | -181,272.9   | -26,239.5  | 14.5  | 8.5   | 155,033.4  | 4,257.9    | 0.0 | 32,831.7   | 3,085.2    | 9.4    | 0.0 | -29,746.5  |
| Гадаадын төслийн зээлээс санхүүжих зээл           | 24,771.4    | 280,000.0    | 117,747.9    | 60,094.5   | 51.0  | 21.5  | -57,653.5    | 24,771.4     | 280,000.0    | 117,747.9    | 60,094.5   | 51.0  | 21.5  | -57,653.5  | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| ТЭНЦВЭРЖҮҮЛСЭН НИИТ ТЭНЦЭЛ                        | -866,327.5  | -2,387,079.4 | -1,756,637.9 | -539,015.0 | 30.7  | 22.6  | 1,217,622.9  | -1,227,014.2 | -2,381,057.4 | -1,200,841.0 | -327,649.4 | 27.3  | 13.8  | 873,191.6  | 411,533.0  | 0.0 | -298,682.0 | 320,298.6  | -107.2 | 0.0 | 618,980.6  |
| АЛДАГДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР                  | 866,327.5   | 2,387,079.4  | 1,756,637.9  | 539,015.0  | 30.7  | 22.6  | -1,217,622.9 | 1,227,014.2  | 2,381,057.4  | 1,200,841.0  | 327,649.4  | 27.3  | 13.8  | -873,191.6 | -411,533.0 | 0.0 | 298,682.0  | -320,298.6 | -107.2 | 0.0 | -618,980.6 |
| Харилцах болон хадгаламжийн дансны цэвэр өөрчлөлт | 1,163,343.6 | -500,000.0   | 390,409.6    | 283,526.0  | 72.6  | -56.7 | -106,883.6   | 1,524,166.7  | -506,022.1   | -165,387.3   | 72,160.3   | -43.6 | -14.3 | 237,547.7  | -411,669.4 | 0.0 | 298,682.0  | -320,298.6 | -107.2 | 0.0 | -618,980.6 |
| ЗГ-ын бонд                                        | -90,495.2   | 1,371,881.4  | 490,283.1    | -22.5      | 0.0   | 0.0   | -490,305.6   | -90,495.2    | 1,371,881.4  | 490,283.1    | -22.5      | 0.0   | 0.0   | -490,305.6 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Урт хугацаат                                      | -90,495.2   | 1,371,881.4  | 490,283.1    | -22.5      | 0.0   | 0.0   | -490,305.6   | -90,495.2    | 1,371,881.4  | 490,283.1    | -22.5      | 0.0   | 0.0   | -490,305.6 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Дотоод                                            | -90,495.2   | 1,789,060.4  | 490,283.1    | -22.5      | 0.0   | 0.0   | -490,305.6   | -90,495.2    | 1,789,060.4  | 490,283.1    | -22.5      | 0.0   | 0.0   | -490,305.6 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Шинээр гаргах                                     | 0.0         | 2,080,660.4  | 615,783.1    | 0.0        | 0.0   | 0.0   | -615,783.1   | 0.0          | 2,080,660.4  | 615,783.1    | 0.0        | 0.0   | 0.0   | -615,783.1 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Үндсэн төлбөр                                     | -90,495.2   | -291,600.0   | -125,500.0   | -22.5      | 0.0   | 0.0   | 125,477.5    | -90,495.2    | -291,600.0   | -125,500.0   | -22.5      | 0.0   | 0.0   | 125,477.5  | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Гадаад                                            | 0.0         | -417,179.0   | 0.0          | 0.0        | 0.0   | 0.0   | 0.0          | 0.0          | -417,179.0   | 0.0          | 0.0        | 0.0   | 0.0   | 0.0        | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Шинээр гаргах                                     | 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        |
| Үндсэн төлбөр                                     | 0.0         | -417,179.0   | 0.0          | 0.0        | 0.0   | 0.0   | 0.0          | 0.0          | -417,179.0   | 0.0          | 0.0        | 0.0   | 0.0   | 0.0        | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Богино хугацаат                                   | 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        |
| Дотоод                                            | 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        |
| Шинээр гаргах                                     | 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        |
| Үндсэн төлбөр                                     | 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        |
| ЗГ-ын зээл                                        | -206,764.4  | 763,484.4    | 570,770.4    | 255,385.6  | 44.7  | 33.5  | -315,384.8   | -206,764.4   | 763,484.4    | 570,770.4    | 255,385.6  | 44.7  | 33.5  | -315,384.8 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Дотоод                                            | 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        |
| Дотоод зээл                                       | 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        |
| Шинээр гаргах                                     | 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        |
| Үндсэн төлбөр                                     | 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        |
| Авлага                                            | 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        |
| Ирээдүйн өв сангийн авлага барагдуулалт           | 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        |
| Гадаад                                            | -206,764.4  | 763,484.4    | 570,770.4    | 255,385.6  | 44.7  | 33.5  | -315,384.8   | -206,764.4   | 763,484.4    | 570,770.4    | 255,385.6  | 44.7  | 33.5  | -315,384.8 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Төслийн зээл                                      | -491,747.4  | 470,484.4    | 314,028.9    | 255,385.6  | 81.3  | 54.3  | -58,643.4    | -491,747.4   | 470,484.4    | 314,028.9    | 255,385.6  | 81.3  | 54.3  | -58,643.4  | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Шинээр авах                                       | 282,808.6   | 1,307,599.8  | 692,687.9    | 488,609.4  | 70.5  | 37.4  | -204,078.4   | 282,808.6    | 1,307,599.8  | 692,687.9    | 488,609.4  | 70.5  | 37.4  | -204,078.4 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Үндсэн төлбөр                                     | -774,556.0  | -837,115.4   | -378,658.9   | -233,223.9 | 61.6  | 27.9  | 145,435.1    | -774,556.0   | -837,115.4   | -378,658.9   | -233,223.9 | 61.6  | 27.9  | 145,435.1  | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Хөтөлбөрийн зээл                                  | 284,983.0   | 293,000.0    | 256,741.4    | 0.0        | 0.0   | 0.0   | -256,741.4   | 284,983.0    | 293,000.0    | 256,741.4    | 0.0        | 0.0   | 0.0   | -256,741.4 | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Шинээр авах                                       | 284,983.0   | 293,000.0    | 256,741.4    | 0.0        | 0.0   | 0.0   | 0.0          | 284,983.0    | 293,000.0    | 256,741.4    | 0.0        | 0.0   | 0.0   | 0.0        | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| НДС-ийн арилжааны банкнаас авах шилжүүлэг         | 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        |
| Ирээдүйн өв сангийн шилжүүлэг                     | 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        |
| Тогтворжуулалтын сангийн хуримтлагдсан үлдэгдэл   | 0.0         | 751,713.6    | 305,174.9    | 0.0        | 0.0   | 0.0   | 0.0          | 0.0          | 751,713.6    | 305,174.9    | 0.0        | 0.0   | 0.0   | 0.0        | 0.0        | 0.0 | 0.0        | 0.0        | 0.0    | 0.0 | 0.0        |
| Өмч хувьчлал                                      | 243.4       | 0.0          | 0.0          | 126.0      | 0.0   | 0.0   | 126.0        | 107.1        | 0.0          | 0.0          | 126.0      | 0.0   | 0.0   | 126.0      | 136.4      | 0.0 |            |            | 0.0    | 0.0 | 0.0        |

| Төсвийн ОРЛОГО                                                   |  |  |  |  |  |  |  | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН |              |             |             |        |        |            |                 | 5. НИЙГМИЙН ДААТГАЛЫН САН |           |           |        |        |           |                 |              | (Сая төгрөг) |             |        |        |          |     |     |
|------------------------------------------------------------------|--|--|--|--|--|--|--|--------------------------------|--------------|-------------|-------------|--------|--------|------------|-----------------|---------------------------|-----------|-----------|--------|--------|-----------|-----------------|--------------|--------------|-------------|--------|--------|----------|-----|-----|
| Системийн огноо: 06/08/2022                                      |  |  |  |  |  |  |  | 1. НЭГДСЭН ТӨСӨВ               |              |             |             |        |        |            |                 |                           |           |           |        |        |           |                 |              |              |             |        |        |          |     |     |
| Төсвийн жил сар: 2022-05 сар                                     |  |  |  |  |  |  |  | ӨО-ны мөн үеийн                | Жилийн төсөв | Төсөв       | Гүйцэтгэл   | Хувь-1 | Хувь-2 | Зөрүү      | ӨО-ны мөн үеийн | Жилийн төсөв              | Төсөв     | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү     | ӨО-ны мөн үеийн | Жилийн төлөв | Төлөв        | Гүйцэтгэл   | Хувь-1 | Хувь-2 | Зөрүү    |     |     |
| НИЙТ ОРЛОГО БА ТУСЛАМЖИЙН ДҮН                                    |  |  |  |  |  |  |  | 5,854,143.2                    | 16,277,415.6 | 6,782,440.8 | 6,515,402.4 | 96.1   | 40.0   | -267,038.4 | 389,571.9       | 1,450,723.5               | 604,468.1 | 524,508.1 | 86.8   | 36.2   | -79,960.0 | 997,782.8       | 3,301,869.9  | 1,258,162.4  | 1,302,286.5 | 103.5  | 39.4   | 44,124.1 |     |     |
| ИРЭЭДҮЙН ӨВ САН                                                  |  |  |  |  |  |  |  | 329,663.6                      | 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          | 0.0         | 0.0    | 0.0    | 0.0      | 0.0 |     |
| ТОГТВОРЖУУЛАЛТЫН САН                                             |  |  |  |  |  |  |  | 218,703.7                      | 751,713.6    | 305,174.9   | 575,670.0   | 188.6  | 76.6   | 270,495.1  | 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 |     |
| Аж ахуйн нэгжийн орлогын албан татвар                            |  |  |  |  |  |  |  | 48,735.1                       | 174,883.3    | 82,922.1    | 148,276.1   | 178.8  | 84.8   | 65,354.0   | 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                            |  |  |  |  |  |  |  | 169,968.6                      | 576,830.3    | 222,252.8   | 427,393.9   | 192.3  | 74.1   | 205,141.2  | 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 |     |
| Өсөн нэмэгдэх нөөцийн төлбөр                                     |  |  |  |  |  |  |  | 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 | 0.0 |
| НИЙТ ТЭНЦЭЭРЖҮҮЛСЭН ОРЛОГО БА ТУСЛАМЖИЙН ДҮН                     |  |  |  |  |  |  |  | 5,305,775.9                    | 15,525,702.0 | 6,477,265.9 | 5,939,732.4 | 91.7   | 38.3   | -537,533.5 | 389,571.9       | 1,450,723.5               | 604,468.1 | 524,508.1 | 86.8   | 36.2   | -79,960.0 | 997,782.8       | 3,301,869.9  | 1,258,162.4  | 1,302,286.5 | 103.5  | 39.4   | 44,124.1 |     |     |
| Татварын орлого                                                  |  |  |  |  |  |  |  | 4,563,521.9                    | 14,168,819.5 | 5,951,544.7 | 5,610,014.2 | 94.3   | 39.6   | -341,530.4 | 389,571.9       | 1,450,723.5               | 604,468.1 | 524,508.1 | 86.8   | 36.2   | -79,960.0 | 747,440.4       | 2,379,971.8  | 939,289.6    | 983,413.7   | 104.7  | 41.3   | 44,124.1 |     |     |
| Орлогын албан татвар                                             |  |  |  |  |  |  |  | 1,624,115.6                    | 2,950,115.9  | 1,261,452.2 | 1,283,864.6 | 101.8  | 43.5   | 22,412.3   | 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 |     |
| Хувь хүний орлогын албан татвар                                  |  |  |  |  |  |  |  | 410,377.8                      | 1,188,322.0  | 506,185.0   | 496,787.2   | 98.1   | 41.8   | -9,397.8   | 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 |     |
| Цалин, хөдөлмөрийн хөлс, шагнал, урамшуулал болон тэдгээртэй :   |  |  |  |  |  |  |  | 290,912.5                      | 890,942.0    | 378,061.3   | 365,545.4   | 96.7   | 41.0   | -12,515.9  | 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 |     |
| Үйл ажиллагааны орлого                                           |  |  |  |  |  |  |  | 22,479.6                       | 59,660.0     | 17,210.7    | 31,025.6    | 180.3  | 52.0   | 13,815.0   | 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 орлого                                                 |  |  |  |  |  |  |  | 57,102.8                       | 134,050.0    | 56,295.3    | 37,480.8    | 66.6   | 28.0   | -18,814.5  | 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 |     |
| Хөрөнгө борлуулсны орлого                                        |  |  |  |  |  |  |  | 18,412.8                       | 24,770.0     | 19,947.4    | 25,156.2    | 126.1  | 101.6  | 5,208.7    | 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 |     |
| Шинжлэх ухаан, утга зохиол, урлагийн бүтээл туурвих, шинэ бүтээл |  |  |  |  |  |  |  | 1.6                            | 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          | 0.0         | 0.0    | 0.0    | 0.0      | 0.0 |     |
| Урлагийн тоглолт, спортын тэмцээний шагнал, наадмын бай шагна    |  |  |  |  |  |  |  | 127.3                          | 1,200.0      | 342.2       | 103.3       | 30.2   | 8.6    | -238.9     | 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 |
| Шууд бус орлого                                                  |  |  |  |  |  |  |  | 21,341.0                       | 77,700.0     | 34,328.1    | 37,475.9    | 109.2  | 48.2   | 3,147.8    | 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 |     |
| Хувь хүний орлогын албан татварын буцаан олголт                  |  |  |  |  |  |  |  | -28,928.6                      | -55,890.0    | -48,105.7   | -45,485.4   | 94.6   | 81.4   | 2,620.3    | 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 |     |
| Хувь хүний орлогын албан татварын буцаан олголт                  |  |  |  |  |  |  |  | -28,928.6                      | -55,890.0    | -48,105.7   | -45,485.4   | 94.6   | 81.4   | 2,620.3    | 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 |     |
| Орлогыг нь тухай бүр тодорхойлох боломжгүй ажил, үйлчилгээ       |  |  |  |  |  |  |  | 2.2                            | 0.0          | 7.4         | 0.3         | 3.9    | 0.0    | -7.1       | 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 |     |
| Орлогыг нь тухай бүр тодорхойлох боломжгүй ажил, үйлчилгээ хуви  |  |  |  |  |  |  |  | 2.2                            | 0.0          | 7.4         | 0.3         | 3.9    | 0.0    | -7.1       | 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 |     |
| ААН-ын орлогын албан татвар                                      |  |  |  |  |  |  |  | 1,242,664.1                    | 1,817,684.0  | 803,365.6   | 832,562.5   | 103.6  | 45.8   | 29,196.9   | 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 |     |
| ААН-ын орлогын албан татвар                                      |  |  |  |  |  |  |  | 1,251,065.2                    | 1,937,684.0  | 853,365.6   | 874,277.9   | 102.5  | 45.1   | 20,912.4   | 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 |     |
| ААН-ын орлогын албан татварын буцаан олголт                      |  |  |  |  |  |  |  | -8,401.1                       | -120,000.0   | -50,000.0   | -41,715.4   | 83.4   | 34.8   | 8,284.6    | 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 |     |
| Нийгмийн даатгалын орлого                                        |  |  |  |  |  |  |  | 786,194.0                      | 2,983,565.7  | 1,131,960.6 | 1,108,215.2 | 97.9   | 37.1   | -23,745.4  | 389,571.9       | 1,450,723.5               | 604,468.1 | 524,508.1 | 86.8   | 36.2   | -79,960.0 | 747,440.4       | 2,379,971.8  | 939,289.6    | 983,413.7   | 104.7  | 41.3   | 44,124.1 |     |     |
| Тэтгэрийн даатгалын шимтгэл                                      |  |  |  |  |  |  |  | 589,160.8                      | 1,866,772.2  | 724,981.6   | 782,144.1   | 107.9  | 41.9   | 57,162.5   | 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 |     |
| Тэтгэмжийн даатгалын шимтгэл                                     |  |  |  |  |  |  |  | 29,976.8                       | 189,730.8    | 73,311.3    | 75,497.9    | 103.0  | 39.8   | 2,186.7    | 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 |     |
| ҮОМШ өвчний даатгалын шимтгэл                                    |  |  |  |  |  |  |  | 31,177.4                       | 171,493.6    | 67,103.2    | 62,553.6    | 93.2   | 36.5   | -4,549.7   | 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 |     |
| Ажилгүйдлийн даатгалын шимтгэл                                   |  |  |  |  |  |  |  | 5,890.0                        | 40,249.2     | 15,449.7    | 14,167.1    | 91.7   | 35.2   | -1,282.7   | 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 |     |
| ЭМД-ын хураамжийн шимтгэл                                        |  |  |  |  |  |  |  | 129,989.0                      | 715,320.0    | 251,114.7   | 173,852.5   | 69.2   | 24.3   | -77,262.3  | 389,571.9       | 1,450,723.5               | 604,468.1 | 524,508.1 | 86.8   | 36.2   | -79,960.0 | 0.0             | 0.0          | 0.0          | 0.0         | 0.0    | 0.0    | 0.0      | 0.0 | 0.0 |
| Хөрөнгийн албан татвар                                           |  |  |  |  |  |  |  | 67,388.9                       | 213,444.0    | 105,756.4   | 89,052.7    | 84.2   | 41.7   | -16,703.7  | 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 |     |
| Үл хөдлөх эд хөрөнгийн албан татвар                              |  |  |  |  |  |  |  | 37,468.7                       | 158,473.0    | 60,333.3    | 51,802.7    | 85.9   | 32.7   | -8,530.6   | 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 |     |
| Бууны албан татвар                                               |  |  |  |  |  |  |  | 350.4                          | 1,510.0      | 425.8       | 389.4       | 91.5   | 25.8   | -36.3      | 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 |
| Автотээврийн болон өөрөө явагч хэрэгслийн албан татвар           |  |  |  |  |  |  |  | 29,401.1                       | 52,961.0     | 38,363.9    | 33,229.6    | 86.6   | 62.7   | -5,134.3   | 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 |     |
| Малд ногдуулах албан татвар                                      |  |  |  |  |  |  |  | 168.7                          | 500.0        | 6,633.4     | 3,631.0     | 54.7   | 726.2  | -3,002.4   | 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 |
| Нэмэгдсэн өртгийн албан татвар                                   |  |  |  |  |  |  |  | 1,048,054.5                    | 3,496,800.0  | 1,453,706.8 | 1,418,018.9 | 97.5   | 40.6   | -35,687.9  | 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 |     |
| Дотоодын барааны НӨАТ                                            |  |  |  |  |  |  |  | 481,153.4                      | 1,550,000.0  | 684,479.4   | 648,880.9   | 94.8   | 41.9   | -35,598.5  | 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 |     |
| Импортын барааны НӨАТ                                            |  |  |  |  |  |  |  | 702,121.1                      | 2,216,800.0  | 890,727.4   | 934,638.3   | 104.9  | 42.2   | 43,910.9   | 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 |     |
| НӨАТ-ын буцаан олголт                                            |  |  |  |  |  |  |  | -135,220.0                     | -270,000.0   | -121,500.0  | -165,500.3  | 136.2  | 61.3   | -44,000.3  | 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 |     |
| Онцгой албан татвар                                              |  |  |  |  |  |  |  | 316,508.7                      | 1,002,200.0  | 438,364.0   | 378,754.5   | 86.4   | 37.8   | -59,609.5  | 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 |
| Дотоодын архи, дарсны онцгой албан татвар                        |  |  |  |  |  |  |  | 55,192.3                       | 220,000.0    | 99,465.9    | 97,981.0    | 98.5   | 44.5   | -1,484.9   | 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 |     |
| Дотоодын тамхины онцгой албан татвар                             |  |  |  |  |  |  |  |                                |              |             |             |        |        |            |                 |                           |           |           |        |        |           |                 |              |              |             |        |        |          |     |     |

[illegible]

| 1. НЭГДСЭН ТӨСӨВ                                          |                 |              |             |             |        |        |              |                 |              | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН |           |        |        |           |                 |              |             |             |        | 5. НИЙГМИЙН ДААТГАЛЫН САН |           |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------|-----------------|--------------|-------------|-------------|--------|--------|--------------|-----------------|--------------|--------------------------------|-----------|--------|--------|-----------|-----------------|--------------|-------------|-------------|--------|---------------------------|-----------|--|--|--|--|--|--|--|--|
| Системийн огноо: 06/08/2022                               |                 |              |             |             |        |        |              |                 |              |                                |           |        |        |           |                 |              |             |             |        |                           |           |  |  |  |  |  |  |  |  |
| Төсвийн жил сар: 2022-05 сар                              |                 |              |             |             |        |        |              |                 |              |                                |           |        |        |           |                 |              |             |             |        |                           |           |  |  |  |  |  |  |  |  |
|                                                           | 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                         | 6,172,103.4     | 17,912,781.5 | 8,233,903.8 | 6,478,747.4 | 78.7   | 36.2   | -1,755,156.4 | 391,258.1       | 1,344,969.2  | 772,285.5                      | 873,141.1 | 113.1  | 64.9   | 100,855.6 | 1,046,942.9     | 3,413,646.3  | 1,347,459.9 | 1,318,691.9 | 97.9   | 38.6                      | -28,767.9 |  |  |  |  |  |  |  |  |
| НИЙТ ЗАРЛАГА                                              | 6,132,687.0     | 18,177,381.6 | 8,409,122.0 | 6,446,480.9 | 76.7   | 35.5   | -1,962,641.1 | 391,738.3       | 1,481,369.2  | 892,285.5                      | 874,514.9 | 98.0   | 59.0   | -17,770.6 | 1,047,778.9     | 3,511,746.3  | 1,371,984.9 | 1,321,991.9 | 96.4   | 37.6                      | -49,992.9 |  |  |  |  |  |  |  |  |
| УРСГАЛ ЗАРДАЛ                                             | 5,460,387.1     | 13,881,087.6 | 6,719,358.4 | 5,605,687.5 | 83.4   | 40.4   | -1,113,670.9 | 391,738.3       | 1,481,369.2  | 892,285.5                      | 874,514.9 | 98.0   | 59.0   | -17,770.6 | 1,047,778.9     | 3,511,746.3  | 1,371,984.9 | 1,321,991.9 | 96.4   | 37.6                      | -49,992.9 |  |  |  |  |  |  |  |  |
| БАРАА, АЖИЛ ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ                           | 1,611,772.5     | 3,695,929.8  | 1,920,414.4 | 1,334,902.2 | 69.5   | 36.1   | -585,512.1   | 5,929.2         | 53,949.3     | 9,637.7                        | 8,774.3   | 91.0   | 16.3   | -863.4    | 10,025.6        | 31,264.2     | 15,380.5    | 10,544.8    | 68.6   | 33.7                      | -4,835.7  |  |  |  |  |  |  |  |  |
| Цалин хөлс болон нэмэгдэл урамшил                         | 998,644.6       | 1,606,324.1  | 770,685.1   | 681,780.4   | 88.5   | 42.4   | -88,904.7    | 1,252.3         | 4,788.5      | 1,923.5                        | 1,560.9   | 81.2   | 32.6   | -362.5    | 7,538.9         | 20,946.9     | 8,723.0     | 8,108.6     | 93.0   | 38.7                      | -614.3    |  |  |  |  |  |  |  |  |
| Үндсэн цалин                                              | 709,245.1       | 967,655.9    | 478,974.0   | 450,887.8   | 94.1   | 46.6   | -28,086.2    | 884.4           | 3,133.7      | 1,305.7                        | 1,132.8   | 86.8   | 36.1   | -172.9    | 5,395.0         | 14,095.1     | 5,827.2     | 5,636.1     | 96.7   | 40.0                      | -191.1    |  |  |  |  |  |  |  |  |
| Нэмэгдэл                                                  | 225,851.5       | 526,059.5    | 222,880.3   | 176,525.9   | 79.2   | 33.6   | -46,354.5    | 274.7           | 575.3        | 239.7                          | 304.0     | 126.8  | 52.8   | 64.3      | 1,625.3         | 3,890.3      | 1,614.5     | 1,499.4     | 92.9   | 38.5                      | -115.1    |  |  |  |  |  |  |  |  |
| Унаа хоолны хөнгөлөлт                                     | 22,065.3        | 55,465.8     | 27,666.5    | 26,121.8    | 94.4   | 47.1   | -1,544.8     | 24.5            | 649.3        | 270.5                          | 122.7     | 45.4   | 18.9   | -147.8    | 518.6           | 1,863.7      | 773.8       | 669.4       | 86.5   | 35.9                      | -104.4    |  |  |  |  |  |  |  |  |
| Урамшуулал                                                | 29,597.9        | 43,918.6     | 22,510.3    | 13,265.3    | 58.9   | 30.2   | -9,245.0     | 68.8            | 430.2        | 107.5                          | 1.5       | 1.4    | 0.3    | -106.1    | 0.0             | 1,097.8      | 507.5       | 303.7       | 59.9   | 27.7                      | -203.7    |  |  |  |  |  |  |  |  |
| Гэрээт ажлын хөлс                                         | 11,884.8        | 13,224.3     | 18,654.0    | 14,979.7    | 80.3   | 113.3  | -3,674.4     | 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       |  |  |  |  |  |  |  |  |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл            | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 307.2           | 661.6        | 240.4                          | 171.0     | 71.1   | 25.8   | -69.5     | 986.7           | 2,581.7      | 1,080.9     | 1,002.2     | 92.7   | 38.8                      | -78.7     |  |  |  |  |  |  |  |  |
| Тэтгэврийн даатгал                                        | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 203.3           | 465.6        | 163.5                          | 114.0     | 69.7   | 24.5   | -49.5     | 660.5           | 1,756.8      | 736.1       | 690.8       | 93.9   | 39.3                      | -45.3     |  |  |  |  |  |  |  |  |
| Тэтгэмжийн даатгал                                        | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 26.0            | 49.0         | 19.2                           | 14.2      | 74.0   | 29.1   | -5.0      | 81.6            | 206.2        | 86.2        | 81.2        | 94.2   | 39.4                      | -5.0      |  |  |  |  |  |  |  |  |
| ҮОМШӨ-ний даатгал                                         | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 20.8            | 39.2         | 15.4                           | 11.4      | 74.0   | 29.1   | -4.0      | 65.2            | 165.0        | 69.0        | 63.7        | 92.3   | 38.6                      | -5.3      |  |  |  |  |  |  |  |  |
| Ажилгүйдлийн даатгал                                      | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 5.2             | 9.8          | 3.8                            | 2.8       | 74.0   | 29.1   | -1.0      | 16.3            | 41.2         | 17.2        | 15.1        | 87.6   | 36.6                      | -2.1      |  |  |  |  |  |  |  |  |
| Эрүүл мэндийн даатгал                                     | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0    | 0.0          | 51.9            | 98.0         | 38.5                           | 28.5      | 74.0   | 29.1   | -10.0     | 163.1           | 412.5        | 172.4       | 151.5       | 87.9   | 36.7                      | -20.9     |  |  |  |  |  |  |  |  |
| Байр ашиглалттай холбоотой тогтмол зардал                 | 128,652.4       | 297,826.0    | 176,748.0   | 147,423.5   | 83.4   | 49.5   | -29,324.4    | 52.8            | 219.5        | 108.3                          | 80.6      | 74.4   | 36.7   | -27.8     | 516.2           | 1,081.5      | 568.0       | 510.3       | 89.8   | 47.2                      | -57.8     |  |  |  |  |  |  |  |  |
| Гэрэл, цахилгаан                                          | 20,253.9        | 48,058.6     | 28,371.6    | 25,567.0    | 90.1   | 53.2   | -2,804.6     | 13.3            | 41.0         | 17.1                           | 24.1      | 140.9  | 58.7   | 7.0       | 80.1            | 203.1        | 90.9        | 80.8        | 89.9   | 39.8                      | -10.1     |  |  |  |  |  |  |  |  |
| Түлш, халаалт                                             | 90,968.4        | 194,644.0    | 118,569.1   | 99,582.8    | 84.0   | 51.2   | -18,986.2    | 18.3            | 45.0         | 25.3                           | 18.4      | 72.6   | 40.8   | -6.9      | 344.7           | 639.2        | 371.9       | 330.8       | 89.0   | 51.8                      | -41.1     |  |  |  |  |  |  |  |  |
| Цэвэр, бохир ус                                           | 6,023.6         | 23,791.4     | 12,235.4    | 9,679.0     | 79.1   | 40.7   | -2,556.4     | 2.5             | 25.0         | 10.4                           | 6.0       | 57.5   | 24.0   | -4.4      | 26.8            | 94.9         | 40.7        | 34.1        | 83.8   | 35.9                      | -6.6      |  |  |  |  |  |  |  |  |
| Байрны түрээс                                             | 11,406.5        | 31,332.0     | 17,571.9    | 12,594.7    | 71.7   | 40.2   | -4,977.2     | 18.7            | 108.5        | 55.5                           | 32.1      | 57.9   | 29.6   | -23.4     | 64.6            | 144.2        | 64.6        | 64.6        | 100.0  | 44.8                      | 0.0       |  |  |  |  |  |  |  |  |
| Хангамж, бараа материалын зардал                          | 58,049.3        | 85,322.5     | 79,975.5    | 65,690.5    | 82.1   | 77.0   | -14,285.0    | 58.1            | 245.2        | 114.7                          | 87.2      | 76.0   | 35.6   | -27.5     | 236.8           | 691.8        | 343.8       | 276.6       | 80.5   | 40.0                      | -67.2     |  |  |  |  |  |  |  |  |
| Бичиг хэрэг                                               | 3,953.6         | 8,295.7      | 4,845.7     | 3,978.1     | 82.1   | 48.0   | -867.7       | 17.9            | 59.7         | 28.5                           | 26.8      | 94.3   | 45.0   | -1.6      | 74.6            | 142.3        | 75.7        | 66.7        | 88.1   | 46.9                      | -9.0      |  |  |  |  |  |  |  |  |
| Тээвэр, шатахуун                                          | 21,713.0        | 56,227.6     | 29,823.6    | 26,303.5    | 88.2   | 46.8   | -3,520.1     | 4.0             | 25.8         | 10.7                           | 5.8       | 53.6   | 22.3   | -5.0      | 63.3            | 261.2        | 116.9       | 95.3        | 81.5   | 36.5                      | -21.6     |  |  |  |  |  |  |  |  |
| Шуудан, холбоо, интернэтийн төлбөр                        | 4,366.2         | 10,627.0     | 5,680.5     | 4,211.9     | 74.1   | 39.6   | -1,468.6     | 15.8            | 67.0         | 29.9                           | 16.8      | 56.1   | 25.0   | -13.1     | 53.9            | 154.5        | 81.0        | 58.1        | 71.8   | 37.6                      | -22.9     |  |  |  |  |  |  |  |  |
| Ном, хэвлэл                                               | 513.9           | 708.7        | 670.8       | 249.6       | 37.2   | 35.2   | -421.2       | 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       |  |  |  |  |  |  |  |  |
| Хог хаягдал зайлуулах, хортон мэрэгчдийн устгал, ариутгал | 23,369.4        | 1,401.5      | 32,791.1    | 26,586.9    | 81.1   | 0.0    | -6,204.2     | 0.0             | 0.0          | 0.0                            | 0.0       | 0.0    | 0.0    | 0.0       | 7.3             | 22.6         | 11.9        | 5.9         | 50.0   | 26.3                      | -6.0      |  |  |  |  |  |  |  |  |
| Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс               | 4,133.3         | 8,061.9      | 6,163.8     | 4,360.5     | 70.7   | 54.1   | -1,803.3     | 20.3            | 92.7         | 45.6                           | 37.8      | 82.8   | 40.8   | -7.8      | 37.7            | 111.2        | 58.3        | 50.5        | 86.6   | 45.4                      | -7.8      |  |  |  |  |  |  |  |  |
| Нормативт зардал                                          | 60,911.4        | 212,482.8    | 129,987.2   | 94,148.1    | 72.4   | 44.3   | -35,839.1    | 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       |  |  |  |  |  |  |  |  |
| Эм, бэлдмэл, эмнэлгийн хэрэгсэл                           | 34,982.1        | 55,057.3     | 42,319.0    | 30,363.0    | 71.7   | 55.1   | -11,955.9    | 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       |  |  |  |  |  |  |  |  |
| Хоол, хүнс                                                | 17,391.5        | 116,802.3    | 60,661.8    | 50,638.7    | 83.5   | 43.4   | -10,023.1    | 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       |  |  |  |  |  |  |  |  |
| Нормын хувцас, зөөлөн эдлэл                               | 8,537.8         | 40,623.2     | 27,006.5    | 13,146.4    | 48.7   | 32.4   | -13,860.1    | 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       |  |  |  |  |  |  |  |  |
| Эд хогшил, урсгал засварын зардал                         | 16,753.6        | 76,099.7     | 68,939.4    | 29,668.1    | 43.0   | 39.0   | -39,271.3    | 75.3            | 58.0         | 51.0                           | 27.7      | 54.4   | 47.8   | -23.3     | 2.3             | 4,207.0      | 3,612.8     | 164.3       | 4.5    | 3.9                       | -3,448.6  |  |  |  |  |  |  |  |  |
| Багаж, техник, хэрэгсэл                                   | 6,176.4         | 32,382.4     | 25,872.0    | 10,481.6    | 40.5   | 32.4   | -15,390.4    | 32.9            | 9.0          | 4.5                            | 3.3       | 73.0   | 36.5   | -1.2      | 0.0             | 4,033.2      | 3,454.6     | 17.7        | 0.5    | 0.4                       | -3,436.9  |  |  |  |  |  |  |  |  |
| Тавилга                                                   | 561.2           | 1,141.0      | 3,603.7     | 691.2       | 19.2   | 60.6   | -2,912.5     | 12.2            | 9.0          | 6.5                            | 4.0       | 62.3   | 45.0   | -2.5      | 0.0             | 0.0          | 0.0         | 0.0         | 0.0    | 0.0                       | 0.0       |  |  |  |  |  |  |  |  |
| Хөдөлмөр хамгааллын хэрэгсэл                              | 848.4           | 4,063.1      | 2,349.5     | 681.6       | 29.0   | 16.8   | -1,667.9     | 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       |  |  |  |  |  |  |  |  |
| Урсгал засвар                                             | 9,167.6         | 38,513.1     | 37,114.2    | 17,813.6    | 48.0   | 46.3   | -19,300.5    | 30.2            | 40.0         | 40.0                           | 20.4      | 51.0   | 51.0   | -19.6     | 2.3             | 173.8        | 158.3       | 146.6       | 92.6   | 84.4                      | -11.7     |  |  |  |  |  |  |  |  |
| Томиллолт, зочны зардал                                   | 3,091.1         | 22,392.3     | 13,234.8    | 7,428.4     | 56.1   | 33.2   | -5,806.5     | 10.1            | 153.1        | 59.6                           | 25.5      | 42.8   | 16.7   | -34.1     | 0.0             | 79.0         | 68.4        | 29.5        | 43.2   | 37.4                      | -38.9     |  |  |  |  |  |  |  |  |
| Гадаад албан томилолт                                     | 722.0           | 8,133.3      | 4,624.0     | 2,494.5     | 53.9   | 30.7   | -2,129.5     | 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       |  |  |  |  |  |  |  |  |
| Дотоод албан томилолт                                     | 1,697.7         | 10,661.8     | 6,112.1     | 3,407.6     | 55.8   | 32.0   | -2,704.5     | 10.1            | 153.1        | 59.6                           | 25.5      | 42.8   | 16.7   | -34.1     | 0.0             | 79.0         | 68.4        | 29.5        | 43.2   | 37.4                      | -38.9     |  |  |  |  |  |  |  |  |
| Зочин төлөөлөгч хүлээн авах                               | 671.4           | 3,597.2      | 2,498.7     | 1,526.2     | 61.1   | 42.4   | -972.4       | 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       |  |  |  |  |  |  |  |  |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж  | 203,804.1       | 969,298.3    | 440,834.2   | 191         |        |        |              |                 |              |                                |           |        |        |           |                 |              |             |             |        |                           |           |  |  |  |  |  |  |  |  |

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А.ТӨСВИЙН ОРЛОГО

Системийн огноо: 06/08/2022

1. НЭГДСЭН ТӨСӨВ

6. ИРЭЭДҮЙН ӨВ САН

(Сая төгрөг)

| Төсвийн жил сар: 2022-05 сар                                     | ӨО-ны мөн үеийн | Жилийн төсөв | Төсөв       | Гүйцэтгэл   | Хувь-1 | Хувь-2 | Зөрүү      | ӨО-ны мөн үеийн | Жилийн төсөв | Төлөв     | Гүйцэтгэл | Хувь-1 | Хувь-2 | Зөрүү      |
|------------------------------------------------------------------|-----------------|--------------|-------------|-------------|--------|--------|------------|-----------------|--------------|-----------|-----------|--------|--------|------------|
| НИЙТ ОРЛОГО БА ТУСЛАМЖИЙН ДҮН                                    | 5,854,143.2     | 16,277,415.6 | 6,782,440.8 | 6,515,402.4 | 96.1   | 40.0   | -267,038.4 | 0.0             | 1,461,737.7  | 622,856.3 | 449,550.0 | 72.2   | 30.8   | -173,306.3 |
| ИРЭЭДҮЙН ӨВ САН                                                  | 329,663.6       |              | 0.0         | 0.0         | 0.0    | 0.0    | 0.0        | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| ТОГТВОРЖУУЛАЛТЫН САН                                             | 218,703.7       | 751,713.6    | 305,174.9   | 575,670.0   | 188.6  | 76.6   | 270,495.1  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Аж ахуйн нэгжийн орлогын албан татвар                            | 48,735.1        | 174,883.3    | 82,922.1    | 148,276.1   | 178.8  | 84.8   | 65,354.0   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Ашигт малтмалын нөөц ашигласны төлбөр                            | 169,968.6       | 576,830.3    | 222,252.8   | 427,393.9   | 192.3  | 74.1   | 205,141.2  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Өсөн нэмэгдэх нөөцийн төлбөр                                     | 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        |
| НИЙТ ТЭНЦВЭРЖҮҮЛСЭН ОРЛОГО БА ТУСЛАМЖИЙН ДҮН                     | 5,305,775.9     | 15,525,702.0 | 6,477,265.9 | 5,939,732.4 | 91.7   | 38.3   | -537,533.5 | 0.0             | 1,461,737.7  | 622,856.3 | 449,550.0 | 72.2   | 30.8   | -173,306.3 |
| Татварын орлого                                                  | 4,563,521.9     | 14,168,819.5 | 5,951,544.7 | 5,610,014.2 | 94.3   | 39.6   | -341,530.4 | 0.0             | 1,461,737.7  | 622,856.3 | 449,550.0 | 72.2   | 30.8   | -173,306.3 |
| Орлогын албан татвар                                             | 1,624,115.6     | 2,950,115.9  | 1,261,452.2 | 1,283,864.6 | 101.8  | 43.5   | 22,412.3   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Хувь хүний орлогын албан татвар                                  | 410,377.8       | 1,188,322.0  | 506,185.0   | 496,787.2   | 98.1   | 41.8   | -9,397.8   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Цалин, хөдөлмөрийн хөлс, шагнал, урамшуулал болон тэдгээртэй ;   | 290,912.5       | 890,942.0    | 378,061.3   | 365,545.4   | 96.7   | 41.0   | -12,515.9  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Үйл ажиллагааны орлого                                           | 22,479.6        | 59,660.0     | 17,210.7    | 31,025.6    | 180.3  | 52.0   | 13,815.0   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Хөрөнгийн орлого                                                 | 57,102.8        | 134,050.0    | 56,295.3    | 37,480.8    | 66.6   | 28.0   | -18,814.5  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Хөрөнгө борлуулсны орлого                                        | 18,412.8        | 24,770.0     | 19,947.4    | 25,156.2    | 126.1  | 101.6  | 5,208.7    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Шинжлэх ухаан, утга зохиол, урлагийн бүтээл туурвих, шинэ бүтээл | 1.6             | 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        |
| Урлагийн тоглолт, спортын тэмцээний шагнал, наадмын бай шагна    | 127.3           | 1,200.0      | 342.2       | 103.3       | 30.2   | 8.6    | -238.9     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Шууд бус орлого                                                  | 21,341.0        | 77,700.0     | 34,328.1    | 37,475.9    | 109.2  | 48.2   | 3,147.8    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Хувь хүний орлогын албан татварын буцаан олголт                  | -28,928.6       | -55,890.0    | -48,105.7   | -45,485.4   | 94.6   | 81.4   | 2,620.3    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Хувь хүний орлогын албан татварын буцаан олголт                  | -28,928.6       | -55,890.0    | -48,105.7   | -45,485.4   | 94.6   | 81.4   | 2,620.3    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Орлогыг нь тухай бүр тодорхойлох боломжгүй ажил, үйлчилгээ       | 2.2             | 0.0          | 7.4         | 0.3         | 3.9    | 0.0    | -7.1       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Орлогыг нь тухай бүр тодорхойлох боломжгүй ажил, үйлчилгээ хув   | 2.2             | 0.0          | 7.4         | 0.3         | 3.9    | 0.0    | -7.1       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| ААН-ын орлогын албан татвар                                      | 1,242,664.1     | 1,817,684.0  | 803,365.6   | 832,562.5   | 103.6  | 45.8   | 29,196.9   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| ААН-ын орлогын албан татвар                                      | 1,251,065.2     | 1,937,684.0  | 853,365.6   | 874,277.9   | 102.5  | 45.1   | 20,912.4   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| ААН-ын орлогын албан татварын буцаан олголт                      | -8,401.1        | -120,000.0   | -50,000.0   | -41,715.4   | 83.4   | 34.8   | 8,284.6    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Нийгмийн даатгалын орлого                                        | 786,194.0       | 2,983,565.7  | 1,131,960.6 | 1,108,215.2 | 97.9   | 37.1   | -23,745.4  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Тэтгэврийн даатгалын шимтгэл                                     | 589,160.8       | 1,866,772.2  | 724,981.6   | 782,144.1   | 107.9  | 41.9   | 57,162.5   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Тэтгэмжийн даатгалын шимтгэл                                     | 29,976.8        | 189,730.8    | 73,311.3    | 75,497.9    | 103.0  | 39.8   | 2,186.7    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| ҮОМШ өвчний даатгалын шимтгэл                                    | 31,177.4        | 171,493.6    | 67,103.2    | 62,553.6    | 93.2   | 36.5   | -4,549.7   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Ажилгүйдлийн даатгалын шимтгэл                                   | 5,890.0         | 40,249.2     | 15,449.7    | 14,167.1    | 91.7   | 35.2   | -1,282.7   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| ЭМД-ын хураамжийн шимтгэл                                        | 129,989.0       | 715,320.0    | 251,114.7   | 173,852.5   | 69.2   | 24.3   | -77,262.3  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Хөрөнгийн албан татвар                                           | 67,388.9        | 213,444.0    | 105,756.4   | 89,052.7    | 84.2   | 41.7   | -16,703.7  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Үл хөдлөх эд хөрөнгийн албан татвар                              | 37,468.7        | 158,473.0    | 60,333.3    | 51,802.7    | 85.9   | 32.7   | -8,530.6   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Бууны албан татвар                                               | 350.4           | 1,510.0      | 425.8       | 389.4       | 91.5   | 25.8   | -36.3      | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Автотээврийн болон өөрөө явагч хэрэгслийн албан татвар           | 29,401.1        | 52,961.0     | 38,363.9    | 33,229.6    | 86.6   | 62.7   | -5,134.3   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Малд ногдуулах албан татвар                                      | 168.7           | 500.0        | 6,633.4     | 3,631.0     | 54.7   | 726.2  | -3,002.4   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Нэмэгдсэн өртгийн албан татвар                                   | 1,048,054.5     | 3,496,800.0  | 1,453,706.8 | 1,418,018.9 | 97.5   | 40.6   | -35,687.9  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Дотоодын барааны НӨАТ                                            | 481,153.4       | 1,550,000.0  | 684,479.4   | 648,880.9   | 94.8   | 41.9   | -35,598.5  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Импортын барааны НӨАТ                                            | 702,121.1       | 2,216,800.0  | 890,727.4   | 934,638.3   | 104.9  | 42.2   | 43,910.9   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| НӨАТ-ын буцаан олголт                                            | -135,220.0      | -270,000.0   | -121,500.0  | -165,500.3  | 136.2  | 61.3   | -44,000.3  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Онцгой албан татвар                                              | 316,508.7       | 1,002,200.0  | 438,364.0   | 378,754.5   | 86.4   | 37.8   | -59,609.5  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Дотоодын архи, дарсны онцгой албан татвар                        | 55,192.3        | 220,000.0    | 99,465.9    | 97,981.0    | 98.5   | 44.5   | -1,484.9   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Дотоодын тамхины онцгой албан татвар                             | 9,230.9         | 35,000.0     | 13,578.3    | 13,333.4    | 98.2   | 38.1   | -244.9     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Дотоодын пивоны онцгой албан татвар                              | 13,626.8        | 35,000.0     | 10,324.3    | 15,634.6    | 151.4  | 44.7   | 5,310.3    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Импортын архи, дарсны онцгой албан татвар                        | 6,320.8         | 21,400.0     | 9,311.5     | 9,410.9     | 101.1  | 44.0   | 99.4       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Импортын тамхины онцгой албан татвар                             | 50,479.7        | 157,000.0    | 55,589.6    | 53,937.7    | 97.0   | 34.4   | -1,651.9   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Импортын пивоны онцгой албан татвар                              | 1,559.1         | 3,800.0      | 1,093.9     | 1,805.4     | 165.0  | 47.5   | 711.5      | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Суудлын автомашины онцгой албан татвар                           | 78,212.8        | 260,000.0    | 106,601.8   | 107,453.2   | 100.8  | 41.3   | 851.4      | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Автобензин, дизелийн түлшний онцгой албан татвар                 | 101,886.3       | 270,000.0    | 142,398.7   | 79,198.3    | 55.6   | 29.3   | -63,200.4  | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Тусгай зориулалтын орлого                                        | 5,176.7         | 17,200.0     | 5,364.7     | 7,695.2     | 143.4  | 44.7   | 2,330.5    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Автобензин, дизелийн түлшний албан татвар                        | 5,176.7         | 17,200.0     | 5,364.7     | 7,695.2     | 143.4  | 44.7   | 2,330.5    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Гадаад үйл ажиллагааны орлого                                    | 347,254.9       | 1,081,940.0  | 447,960.3   | 454,149.1   | 101.4  | 42.0   | 6,188.8    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Импортын гаалийн албан татвар                                    | 347,231.1       | 1,081,900.0  | 447,955.9   | 454,143.9   | 101.4  | 42.0   | 6,188.0    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Экспортын гаалийн албан татвар                                   | 23.8            | 40.0         | 4.4         | 5.2         | 118.5  | 12.9   | 0.8        | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Бусад татвар, төлбөр, хураамж                                    | 368,828.6       | 2,423,553.9  | 1,106,979.8 | 870,264.1   | 78.6   | 35.9   | -236,715.7 | 0.0             | 1,461,737.7  | 622,856.3 | 449,550.0 | 72.2   | 30.8   | -173,306.3 |
| Бусад нийтлэг төлбөр, хураамж                                    | 293,581.0       | 2,181,145.2  | 1,010,574.0 | 761,090.4   | 75.3   | 34.9   | -249,483.6 | 0.0             | 1,461,737.7  | 622,856.3 | 449,550.0 | 72.2   | 30.8   | -173,306.3 |
| Улсын тэмдэгтийн хураамж                                         | 50,061.9        | 58,960.0     | 23,135.8    | 18,697.9    | 80.8   | 31.7   | -4,437.9   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Ашигт малтмалын хайгуулын болон ашиглалтын тусгай зөвшөөрлий     | 10,498.3        | 566,548.8    | 10,383.8    | 12,518.9    | 120.6  | 2.2    | 2,135.0    | 0.0             | 535,148.8    | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Улсын төсвийн хөрөнгөөр хайгуул хийсэн ордын нөхөн төлбөр        | 306.2           | 17,500.0     | 4,308.2     | 511.5       | 11.9   | 2.9    | -3,796.8   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Ашигт малтмалын нөөц ашигласны төлбөр                            | 176,872.5       | 1,425,521.5  | 918,512.6   | 694,023.1   | 75.6   | 48.7   | -224,489.5 | 0.0             | 926,588.9    | 622,856.3 | 449,550.0 | 72.2   | 48.5   | -173,306.3 |
| Агаарын бохирдлын төлбөр                                         | 28,097.3        | 27,000.0     | 18,867.8    | 8,960.8     | 47.5   | 33.2   | -9,907.0   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Түгээмэл тархацтай ашигт малтмал ашигласны төлбөр                | 877.2           | 3,835.0      | 1,949.7     | 1,351.2     | 69.3   | 35.2   | -598.5     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0        |
| Ус бохирдуулсны төлбөр                                           | 144.8           | 1,800.0      | 376.8       | 1,497.9     | 397.5  | 83.2   | 1,121.1    | 0.0             |              |           |           |        |        |            |

[illegible]

| Төсвийн жил сар: 2022-05 сар                                   | 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    |
|----------------------------------------------------------------|-----------------|--------------|-------------|-------------|--------|--------|--------------|-----------------|--------------|-----------|-----------|--------|--------|----------|
| НИИТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН                              | 6,172,103.4     | 17,912,781.5 | 8,233,903.8 | 6,478,747.4 | 78.7   | 36.2   | -1,755,156.4 | 0.0             | 1,461,737.7  | 622,856.3 | 616,175.6 | 98.9   | 42.2   | -6,680.7 |
| НИИТ ЗАРЛАГА                                                   | 6,132,687.0     | 18,177,381.6 | 8,409,122.0 | 6,446,480.9 | 76.7   | 35.5   | -1,962,641.1 | 0.0             | 1,461,737.7  | 622,856.3 | 616,175.6 | 98.9   | 42.2   | -6,680.7 |
| УРСГАЛ ЗАРДАЛ                                                  | 5,460,387.1     | 13,881,087.6 | 6,719,358.4 | 5,605,687.5 | 83.4   | 40.4   | -1,113,670.9 | 0.0             | 1,461,737.7  | 622,856.3 | 616,175.6 | 98.9   | 42.2   | -6,680.7 |
| БАРАА, АЖИЛ ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ                                | 1,611,772.5     | 3,695,929.8  | 1,920,414.4 | 1,334,902.2 | 69.5   | 36.1   | -585,512.1   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Цалин хөлс болон нэмэгдэл урамшил                              | 998,644.6       | 1,606,324.1  | 770,685.1   | 681,780.4   | 88.5   | 42.4   | -88,904.7    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Үндсэн цалин                                                   | 709,245.1       | 967,655.9    | 478,974.0   | 450,887.8   | 94.1   | 46.6   | -28,086.2    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Нэмэгдэл                                                       | 225,851.5       | 526,059.5    | 222,880.3   | 176,525.9   | 79.2   | 33.6   | -46,354.5    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Унаа хоолны хөнгөлөлт                                          | 22,065.3        | 55,465.8     | 27,666.5    | 26,121.8    | 94.4   | 47.1   | -1,544.8     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Урамшуулал                                                     | 29,597.9        | 43,918.6     | 22,510.3    | 13,265.3    | 58.9   | 30.2   | -9,245.0     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Гэрээт ажлын хөлс                                              | 11,884.8        | 13,224.3     | 18,654.0    | 14,979.7    | 80.3   | 113.3  | -3,674.4     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл                 | 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      |
| Тэтгэврийн даатгал                                             | 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 даатгал                                             | 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      |
| ҮОМШӨ-ний даатгал                                              | 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      |
| Ажилгүйдлийн даатгал                                           | 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      |
| Эрүүл мэндийн даатгал                                          | 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      |
| Байр ашиглалттай холбоотой тогтмол зардал                      | 128,652.4       | 297,826.0    | 176,748.0   | 147,423.5   | 83.4   | 49.5   | -29,324.4    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Гэрэл, цахилгаан                                               | 20,253.9        | 48,058.6     | 28,371.6    | 25,567.0    | 90.1   | 53.2   | -2,804.6     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Түлш, халаалт                                                  | 90,968.4        | 194,644.0    | 118,569.1   | 99,582.8    | 84.0   | 51.2   | -18,986.2    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Цэвэр, бохир ус                                                | 6,023.6         | 23,791.4     | 12,235.4    | 9,679.0     | 79.1   | 40.7   | -2,556.4     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Байрны түрээс                                                  | 11,406.5        | 31,332.0     | 17,571.9    | 12,594.7    | 71.7   | 40.2   | -4,977.2     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хангамж, бараа материалын зардал                               | 58,049.3        | 85,322.5     | 79,975.5    | 65,690.5    | 82.1   | 77.0   | -14,285.0    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бичиг хэрэг                                                    | 3,953.6         | 8,295.7      | 4,845.7     | 3,978.1     | 82.1   | 48.0   | -867.7       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Тээвэр, шатахуун                                               | 21,713.0        | 56,227.6     | 29,823.6    | 26,303.5    | 88.2   | 46.8   | -3,520.1     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Шуудан, холбоо, интернэтийн төлбөр                             | 4,366.2         | 10,627.0     | 5,680.5     | 4,211.9     | 74.1   | 39.6   | -1,468.6     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Ном, хэвлэл                                                    | 513.9           | 708.7        | 670.8       | 249.6       | 37.2   | 35.2   | -421.2       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хог хаягдал зайлуулах, хортон мэрэгчдийн устгал, ариутгал      | 23,369.4        | 1,401.5      | 32,791.1    | 26,586.9    | 81.1   | 0.0    | -6,204.2     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс                    | 4,133.3         | 8,061.9      | 6,163.8     | 4,360.5     | 70.7   | 54.1   | -1,803.3     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Нормативт зардал                                               | 60,911.4        | 212,482.8    | 129,987.2   | 94,148.1    | 72.4   | 44.3   | -35,839.1    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Эм, бэлдмэл, эмнэлгийн хэрэгсэл                                | 34,982.1        | 55,057.3     | 42,319.0    | 30,363.0    | 71.7   | 55.1   | -11,955.9    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хоол, хүнс                                                     | 17,391.5        | 116,802.3    | 60,661.8    | 50,638.7    | 83.5   | 43.4   | -10,023.1    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Нормын хувцас, зөөлөн эдлэл                                    | 8,537.8         | 40,623.2     | 27,006.5    | 13,146.4    | 48.7   | 32.4   | -13,860.1    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Эд хогшил, урсгал засварын зардал                              | 16,753.6        | 76,099.7     | 68,939.4    | 29,668.1    | 43.0   | 39.0   | -39,271.3    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Багаж, техник, хэрэгсэл                                        | 6,176.4         | 32,382.4     | 25,872.0    | 10,481.6    | 40.5   | 32.4   | -15,390.4    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Тавилга                                                        | 561.2           | 1,141.0      | 3,603.7     | 691.2       | 19.2   | 60.6   | -2,912.5     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хөдөлмөр хамгааллын хэрэглэл                                   | 848.4           | 4,063.1      | 2,349.5     | 681.6       | 29.0   | 16.8   | -1,667.9     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Урсгал засвар                                                  | 9,167.6         | 38,513.1     | 37,114.2    | 17,813.6    | 48.0   | 46.3   | -19,300.5    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Томиллолт, зочны зардал                                        | 3,091.1         | 22,392.3     | 13,234.8    | 7,428.4     | 56.1   | 33.2   | -5,806.5     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Гадаад албан томилолт                                          | 722.0           | 8,133.3      | 4,624.0     | 2,494.5     | 53.9   | 30.7   | -2,129.5     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Дотоод албан томилолт                                          | 1,697.7         | 10,661.8     | 6,112.1     | 3,407.6     | 55.8   | 32.0   | -2,704.5     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Зочин төлөөлөгч хүлээн авах                                    | 671.4           | 3,597.2      | 2,498.7     | 1,526.2     | 61.1   | 42.4   | -972.4       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж       | 203,804.1       | 969,298.3    | 440,834.2   | 191,905.9   | 43.5   | 19.8   | -248,928.3   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бусдаар гүйцэтгүүлсэн бусад нийтлэг ажил үйлчилгээний төлбөр х | 191,380.1       | 914,152.5    | 402,775.8   | 170,693.6   | 42.4   | 18.7   | -232,082.2   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Аудит, баталгаажуулалт, зэрэглэл тогтоох                       | 937.2           | 1,550.1      | 1,445.4     | 608.8       | 42.0   | 39.1   | -838.6       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Даатгалын үйлчилгээ                                            | 4,361.7         | 18,887.0     | 11,676.5    | 6,487.3     | 55.6   | 34.3   | -5,189.1     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Тээврийн хэрэгслийн татвар                                     | 232.2           | 747.5        | 717.6       | 253.7       | 35.4   | 33.9   | -463.9       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Тээврийн хэрэгслийн оношлогоо                                  | 56.4            | 193.9        | 193.4       | 64.1        | 33.1   | 33.0   | -129.4       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Мэдээлэл, технологийн үйлчилгээ                                | 4,125.0         | 20,855.6     | 16,379.4    | 10,312.0    | 63.0   | 49.4   | -6,067.4     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Газрын төлбөр                                                  | 309.2           | 1,452.0      | 1,301.0     | 417.9       | 32.1   | 28.8   | -883.1       | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Банк, санхүүгийн байгууллагын үйлчилгээний хураамж             | 674.1           | 3,519.6      | 3,066.3     | 807.6       | 26.3   | 22.9   | -2,258.7     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Улсын мэдээллийн маягт хэвлэх, бэлтгэх                         | 1,728.1         | 7,940.2      | 3,278.9     | 2,262.9     | 69.0   | 28.5   | -1,016.0     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бараа үйлчилгээний бусад зардал                                | 141,865.9       | 426,184.2    | 240,010.1   | 116,857.4   | 48.7   | 27.4   | -123,152.7   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бараа үйлчилгээний бусад зардал                                | 131,573.8       | 402,787.6    | 226,072.0   | 109,354.5   | 48.4   | 27.1   | -116,717.5   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хичээл үйлдвэрлэлийн дадлага хийх                              | 10,292.1        | 23,396.6     | 13,938.1    | 7,502.9     | 53.8   | 32.1   | -6,435.2     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| ХҮҮ                                                            | 341,857.8       | 909,075.3    | 437,238.1   | 285,291.5   | 65.2   | 31.4   | -151,946.6   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Гадаад зээлийн үйлчилгээний төлбөр                             | 280,166.9       | 781,989.8    | 383,935.6   | 272,937.7   | 71.1   | 34.9   | -110,998.0   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Дотоод зээлийн үйлчилгээний төлбөр                             | 61,690.9        | 127,085.4    | 53,302.5    | 12,353.8    | 23.2   | 9.7    | -40,948.7    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| ТАТААС                                                         | 170,945.3       | 488,500.5    | 293,295.6   | 222,336.2   | 75.8   | 45.5   | -70,959.4    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Төрийн өмчит байгууллагад олгох татаас                         | 21,049.0        | 89,174.9     | 77,551.4    | 62,784.0    | 81.0   | 70.4   | -14,767.5    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хувийн хэвшлийн байгууллагад олгох татаас                      | 149,896.3       | 399,325.5    | 215,744.2   | 159,552.3   | 74.0   | 40.0   | -56,192.0    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| УРСГАЛ ШИЛЖҮҮЛЭГ                                               | 3,335,811.6     | 8,787,582.1  | 4,068,410.3 | 3,763,157.5 | 92.5   | 42.8   | -305,252.7   | 0.0             | 1,461,737.7  | 622,856.3 | 616,175.6 | 98.9   | 42.2   | -6,680.7 |
| Засгийн газрын урсгал шилжүүлэг                                | 278,586.8       | 4,315,202.0  | 2,145,717.0 | 2,045,436.8 | 95.3   | 47.4   | -100,280.3   | 0.0             | 1,461,737.7  | 622,856.3 | 616,175.6 | 98.9   | 42.2   | -6,680.7 |
| Засгийн газрын дотоод шилжүүлэг                                | 276,403.3       | 4,303,989.2  | 2,141,662.5 | 2,043,255.3 | 95.4   | 47.5   | -98,407.2    | 0.0             | 1,461,737.7  | 622,856.3 | 616,175.6 | 98.9   | 42.2   | -6,680.7 |
| Засгийн газрын гадаад шилжүүлэг                                | 2,183.6         | 11,212.9     | 4,054.5     | 2,181.4     | 53.8   | 19.5   | -1,873.1     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Бусад урсгал шилжүүлэг                                         | 3,057,224.8     | 4,472,380.1  | 1,922,693.2 | 1,717,720.8 | 89.3   | 38.4   | -204,972.5   | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Нийгмийн даатгалын тэтгэвэр тэтгэмж                            | 1,037,421.4     | 3,479,652.2  | 1,356,020.1 | 1,310,929.8 | 96.7   | 37.7   | -45,090.3    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Нийгмийн халамжийн тэтгэвэр, тэтгэмж                           | 828,732.8       | 488,333.7    | 275,265.8   | 225,293.8   | 81.8   | 46.1   | -49,972.0    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Ажил олгогчоос олгох бусад тэтгэмж, урамшуулал                 | 1,039.7         | 5,377.5      | 4,937.2     | 2,371.2     | 48.0   | 44.1   | -2,566.0     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Төрөөс иргэдэд олгох тэтгэмж, урамшуулал                       | 141,125.4       | 252,159.3    | 157,064.6   | 95,310.4    | 60.7   | 37.8   | -61,754.2    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Ээлжийн амралтаар нутаг явах унааны хөнгөлөлт                  | 0.0             | 0.0          | 0.2         | 0.0         | 0.0    | 0.0    | -0.2         | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Тэтгэвэрт гарахад олгох нэг удаагийн мөнгөн тэтгэмж            | 25,599.6        | 157,793.7    | 57,450.5    | 37,962.2    | 66.1   | 24.1   | -19,488.3    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Хөдөө орон нутагт тогтвор суурьшилтай ажилласан албан хаагчда  | 11,682.8        | 80,525.0     | 64,077.9    | 41,743.5    | 65.1   | 51.8   | -22,334.4    | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| Нэг удаагийн тэтгэмж, шагнал урамшуулал                        | 1,011,623.0     | 8,538.7      | 7,876.9     | 4,109.9     | 52.2   | 48.1   | -3,767.0     | 0.0             | 0.0          | 0.0       | 0.0       | 0.0    | 0.0    | 0.0      |
| ХӨРӨНГИЙН ЗАРДАЛ                                               | 672,299.8       | 4,296,294.0  | 1,689,763.7 | 840,793.4   | 49.8   | 19.6   | -848,970.    |                 |              |           |           |        |        |          |

|                                                   |                   |                     |                     |                   |              |              |                     |            |            |            |                   |              |              |                   |
|---------------------------------------------------|-------------------|---------------------|---------------------|-------------------|--------------|--------------|---------------------|------------|------------|------------|-------------------|--------------|--------------|-------------------|
| Стратегийн нөөц хөрөнгө                           | 9,002.3           | 8,079.7             | 5,059.7             | 143.6             | 2.8          | 1.8          | -4,916.1            | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| <b>ЭРГЭЖ ТӨЛӨГДӨХ ТӨЛБӨРИЙГ ХАССАН ЦЭВЭР ЗЭЭЛ</b> | <b>39,416.5</b>   | <b>-264,600.1</b>   | <b>-175,218.3</b>   | <b>32,266.5</b>   | <b>-18.4</b> | <b>-12.2</b> | <b>207,484.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        |
| Эргэж төлөгдөх зээл                               | 14,645.0          | -544,600.1          | -292,966.2          | -27,828.0         | 9.5          | 5.1          | 265,138.2           | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Гадаадын төслийн зээлээс санхүүжих зээл           | 24,771.4          | 280,000.0           | 117,747.9           | 60,094.5          | 51.0         | 21.5         | -57,653.5           | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| <b>ТЭНЦВЭРЖҮҮЛСЭН НИИТ ТЭНЦЭЛ</b>                 | <b>-866,327.5</b> | <b>-2,387,079.4</b> | <b>-1,756,637.9</b> | <b>-539,015.0</b> | <b>30.7</b>  | <b>22.6</b>  | <b>1,217,622.9</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>-166,625.6</b> | <b>#####</b> | <b>#####</b> | <b>-166,625.6</b> |
| <b>АЛДАГДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР</b>           | <b>866,327.5</b>  | <b>2,387,079.4</b>  | <b>1,756,637.9</b>  | <b>539,015.0</b>  | <b>30.7</b>  | <b>22.6</b>  | <b>-1,217,622.9</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>166,625.6</b>  | <b>#####</b> | <b>#####</b> | <b>166,625.6</b>  |
| Харилцах болон хадгаламжийн дансны цэвэр өөрчлөлт | 1,163,343.6       | -500,000.0          | 390,409.6           | 283,526.0         | 72.6         | -56.7        | -106,883.6          | 0.0        | 0.0        | 0.0        | 166,625.6         | #####        | #####        | 166,625.6         |
| <b>ЗГ-ын бонд</b>                                 | <b>-90,495.2</b>  | <b>1,371,881.4</b>  | <b>490,283.1</b>    | <b>-22.5</b>      | <b>0.0</b>   | <b>0.0</b>   | <b>-490,305.6</b>   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        |
| Урт хугацаат                                      | -90,495.2         | 1,371,881.4         | 490,283.1           | -22.5             | 0.0          | 0.0          | -490,305.6          | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Дотоод                                            | -90,495.2         | 1,789,060.4         | 490,283.1           | -22.5             | 0.0          | 0.0          | -490,305.6          | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Шинээр гаргах                                     | 0.0               | 2,080,660.4         | 615,783.1           | 0.0               | 0.0          | 0.0          | -615,783.1          | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Үндсэн төлбөр                                     | -90,495.2         | -291,600.0          | -125,500.0          | -22.5             | 0.0          | 0.0          | 125,477.5           | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Гадаад                                            | 0.0               | -417,179.0          | 0.0                 | 0.0               | 0.0          | 0.0          | 0.0                 | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Шинээр гаргах                                     | 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               |
| Үндсэн төлбөр                                     | 0.0               | -417,179.0          | 0.0                 | 0.0               | 0.0          | 0.0          | 0.0                 | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Богино хугацаат                                   | 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                                            | 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               |
| Шинээр гаргах                                     | 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               |
| Үндсэн төлбөр                                     | 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               |
| <b>ЗГ-ын зээл</b>                                 | <b>-206,764.4</b> | <b>763,484.4</b>    | <b>570,770.4</b>    | <b>255,385.6</b>  | <b>44.7</b>  | <b>33.5</b>  | <b>-315,384.8</b>   | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        |
| Дотоод                                            | 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 зээл                                       | 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               |
| Шинээр гаргах                                     | 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               |
| Үндсэн төлбөр                                     | 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               |
| Авлага                                            | 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               |
| Ирээдүйн өв сангийн авлага барагдуулалт           | 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                                            | -206,764.4        | 763,484.4           | 570,770.4           | 255,385.6         | 44.7         | 33.5         | -315,384.8          | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Төслийн зээл                                      | -491,747.4        | 470,484.4           | 314,028.9           | 255,385.6         | 81.3         | 54.3         | -58,643.4           | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Шинээр авах                                       | 282,808.6         | 1,307,599.8         | 692,687.9           | 488,609.4         | 70.5         | 37.4         | -204,078.4          | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Үндсэн төлбөр                                     | -774,556.0        | -837,115.4          | -378,658.9          | -233,223.9        | 61.6         | 27.9         | 145,435.1           | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Хөтөлбөрийн зээл                                  | 284,983.0         | 293,000.0           | 256,741.4           | 0.0               | 0.0          | 0.0          | -256,741.4          | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Шинээр авах                                       | 284,983.0         | 293,000.0           | 256,741.4           | 0.0               | 0.0          | 0.0          | 0.0                 | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| НДС-ийн арилжааны банкаас авах шилжүүлэг          | 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               |
| Ирээдүйн өв сангийн шилжүүлэг                     | 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               |
| Тогтворжуулалтын сангийн хуримтлагдсан үлдэгдэл   | 0.0               | 751,713.6           | 305,174.9           | 0.0               | 0.0          | 0.0          | 0.0                 | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |
| Өмч хувьчлал                                      | 243.4             | 0.0                 | 0.0                 | 126.0             | 0.0          | 0.0          | 126.0               | 0.0        | 0.0        | 0.0        | 0.0               | 0.0          | 0.0          | 0.0               |

ОРОН НУТГИЙН ТӨСВИЙН ГҮЙЦЭТГЭЛ (2022 ОНЫ 05 ДУГААР САР)

| (Сая төгрөг)                 |             |           |       |             |           |      |                    |           |       |                              |           |      |                                                   |           |      |                          |           |      |           |           |
|------------------------------|-------------|-----------|-------|-------------|-----------|------|--------------------|-----------|-------|------------------------------|-----------|------|---------------------------------------------------|-----------|------|--------------------------|-----------|------|-----------|-----------|
| Системийн огноо: 06/08/2022  | ОРЛОГО      |           |       | ЗАРЛАГА     |           |      | САНХҮҮГИЙН ДЭМЖЛЭГ |           |       | ТУСГАЙ ЗОРИУЛАЛТЫН ШИЛЖҮҮЛЭГ |           |      | ОН-ИЙН ХӨГЖЛИЙН НЭГДСЭН САНГИЙН ОРЛОГЫН ШИЛЖҮҮЛЭГ |           |      | УЛСЫН ТӨСӨВТ ТӨВЛӨРҮҮЛЭХ |           |      | АВЛАГА    | ӨГЛӨГ     |
| Төсвийн жил сар: 2022-05 сар | Төсөв       | Гүйцэтгэл | Хувь  | Төсөв       | Гүйцэтгэл | Хувь | Төсөв              | Гүйцэтгэл | Хувь  | Төсөв                        | Гүйцэтгэл | Хувь | Төсөв                                             | Гүйцэтгэл | Хувь | Төсөв                    | Гүйцэтгэл | Хувь | Гүйцэтгэл | Гүйцэтгэл |
| Архангай аймаг               | 8,746.4     | 6,748.9   | 77.2  | 27,484.7    | 14,469.8  | 52.6 | 7,779.1            | 7,779.1   | 100.0 | 0.0                          | 0.0       | 0.0  | 3,005.7                                           | 2,924.9   | 97.3 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Баян-Өлгий аймаг             | 7,006.4     | 5,762.6   | 82.2  | 19,555.6    | 12,827.1  | 65.6 | 5,701.4            | 5,701.4   | 100.0 | 0.0                          | 0.0       | 0.0  | 2,514.7                                           | 2,436.4   | 96.9 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Баянхонгор аймаг             | 8,103.3     | 6,691.8   | 82.6  | 23,697.8    | 16,873.9  | 71.2 | 8,494.8            | 8,494.8   | 100.0 | 0.0                          | 0.0       | 0.0  | 4,306.6                                           | 3,945.9   | 91.6 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Булган аймаг                 | 15,294.4    | 16,482.3  | 107.8 | 28,225.5    | 15,741.2  | 55.8 | 3,219.2            | 3,219.2   | 100.0 | 0.0                          | 0.0       | 0.0  | 2,466.3                                           | 2,285.6   | 92.7 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Говь-Алтай аймаг             | 4,487.4     | 4,563.7   | 101.7 | 28,992.5    | 15,509.5  | 53.5 | 7,456.3            | 7,456.3   | 100.0 | 0.0                          | 0.0       | 0.0  | 3,999.3                                           | 3,773.1   | 94.3 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Дорноговь аймаг              | 23,070.4    | 29,064.6  | 126.0 | 31,841.5    | 22,669.3  | 71.2 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 6,847.3                                           | 5,686.5   | 83.0 | 1,618.7                  | 0.0       | 0.0  | 0.0       | 0.0       |
| Дорнод аймаг                 | 16,819.8    | 11,949.4  | 71.0  | 28,274.3    | 13,847.0  | 49.0 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 5,935.1                                           | 5,268.1   | 88.8 | 2,061.7                  | 0.0       | 0.0  | 0.0       | 0.0       |
| Дундговь аймаг               | 4,815.4     | 3,718.8   | 77.2  | 22,823.5    | 10,593.5  | 46.4 | 5,753.4            | 5,753.4   | 100.0 | 0.0                          | 0.0       | 0.0  | 3,131.0                                           | 3,051.8   | 97.5 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Завхан аймаг                 | 4,877.9     | 5,892.2   | 120.8 | 28,748.6    | 18,589.3  | 64.7 | 7,097.5            | 7,097.5   | 100.0 | 0.0                          | 0.0       | 0.0  | 2,842.0                                           | 2,685.3   | 94.5 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Өвөрхангай аймаг             | 11,672.9    | 8,521.0   | 73.0  | 34,291.9    | 20,113.0  | 58.7 | 8,669.6            | 8,669.6   | 100.0 | 0.0                          | 0.0       | 0.0  | 3,554.3                                           | 3,437.5   | 96.7 | 73.6                     | 0.0       | 0.0  | 0.0       | 0.0       |
| Өмнөговь аймаг               | 203,441.4   | 67,518.2  | 33.2  | 108,965.0   | 51,644.5  | 47.4 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 7,323.9                                           | 6,533.5   | 89.2 | 108,564.8                | 5,000.0   | 4.6  | 0.0       | 0.0       |
| Сүхбаатар аймаг              | 11,963.0    | 6,088.2   | 50.9  | 29,536.8    | 15,300.1  | 51.8 | 3,542.8            | 3,491.0   | 98.5  | 0.0                          | 0.0       | 0.0  | 4,790.2                                           | 4,695.9   | 98.0 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Сэлэнгэ аймаг                | 23,107.8    | 14,477.5  | 62.7  | 28,749.3    | 17,227.0  | 59.9 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 4,995.6                                           | 4,803.9   | 96.2 | 1,018.0                  | 0.0       | 0.0  | 0.0       | 0.0       |
| Төв аймаг                    | 12,202.9    | 14,564.7  | 119.4 | 38,679.2    | 20,587.0  | 53.2 | 5,247.1            | 5,247.1   | 100.0 | 0.0                          | 0.0       | 0.0  | 4,857.4                                           | 4,526.9   | 93.2 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Увс аймаг                    | 7,151.4     | 6,335.1   | 88.6  | 22,189.1    | 14,936.7  | 67.3 | 7,586.6            | 7,586.6   | 100.0 | 0.0                          | 0.0       | 0.0  | 2,836.8                                           | 2,567.0   | 90.5 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Ховд аймаг                   | 12,308.0    | 9,124.5   | 74.1  | 25,237.3    | 18,098.2  | 71.7 | 4,620.9            | 4,620.9   | 100.0 | 0.0                          | 0.0       | 0.0  | 4,179.3                                           | 4,083.4   | 97.7 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Хөвсгөл аймаг                | 8,780.9     | 9,868.8   | 112.4 | 30,955.0    | 19,846.5  | 64.1 | 10,633.7           | 10,633.7  | 100.0 | 0.0                          | 0.0       | 0.0  | 3,743.8                                           | 3,613.7   | 96.5 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Хэнтий аймаг                 | 10,087.6    | 13,767.4  | 136.5 | 33,778.3    | 18,342.3  | 54.3 | 6,087.9            | 6,087.9   | 100.0 | 0.0                          | 0.0       | 0.0  | 3,274.2                                           | 3,136.1   | 95.8 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Дархан-Уул аймаг             | 14,818.9    | 15,580.8  | 105.1 | 32,545.4    | 12,117.0  | 37.2 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 3,830.9                                           | 3,765.5   | 98.3 | 479.9                    | 0.0       | 0.0  | 0.0       | 0.0       |
| Нийслэл                      | 562,169.8   | 528,884.9 | 94.1  | 629,145.6   | 309,460.5 | 49.2 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 10,075.6                                          | 9,718.3   | 96.5 | 67,664.0                 | 0.0       | 0.0  | 0.0       | 0.0       |
| Орхон аймаг                  | 73,869.1    | 75,415.6  | 102.1 | 54,022.4    | 24,905.1  | 46.1 | 0.0                | 0.0       | 0.0   | 0.0                          | 0.0       | 0.0  | 3,947.3                                           | 3,848.8   | 97.5 | 35,883.3                 | 31,500.0  | 87.8 | 0.0       | 0.0       |
| Говьсүмбэр аймаг             | 3,535.4     | 3,781.9   | 107.0 | 8,379.7     | 5,015.9   | 59.9 | 836.3              | 836.3     | 100.0 | 0.0                          | 0.0       | 0.0  | 1,286.7                                           | 1,247.3   | 96.9 | 0.0                      | 0.0       | 0.0  | 0.0       | 0.0       |
| Дүн                          | 1,048,330.6 | 864,802.9 | 82.5  | 1,316,119.1 | 688,714.6 | 52.3 | 92,726.6           | 92,674.8  | 99.9  | 0.0                          | 0.0       | 0.0  | 93,744.0                                          | 88,035.5  | 93.9 | 217,364.0                | 36,500.0  | 16.8 | 0.0       | 0.0       |

САНГИЙН ЯАМ

## ТӨСВИЙН ЗАРЛАГА (ТӨСВИЙН ЕРӨНХИЙЛӨН ЗАХИРАГЧДААР)

(2022 ОНЫ 05 ДУГААР САР)

(Сая төгрөг)

| Системийн огноо: 06/08/2022             |  |  |  | 1. НЭГДСЭН ТӨСӨВ |             |             | 2. УЛСЫН ТӨСӨВ |             |             | 3. ОРОН НУТГИЙН ТӨСӨВ |           |           | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН |           |           | 5. НИЙГМИЙН ДААТГАЛЫН САН |             |          | 6. ИРЭЭДҮЙН ӨВ САН |           |         |
|-----------------------------------------|--|--|--|------------------|-------------|-------------|----------------|-------------|-------------|-----------------------|-----------|-----------|----------------------------|-----------|-----------|---------------------------|-------------|----------|--------------------|-----------|---------|
| Төсвийн жил сар: 2022-05 сар            |  |  |  | Төсөв            | Гүйцэтгэл   | Зөрүү       | Төсөв          | Гүйцэтгэл   | Зөрүү       | Төсөв                 | Гүйцэтгэл | Зөрүү     | Төсөв                      | Гүйцэтгэл | Зөрүү     | Төсөв                     | Гүйцэтгэл   | Зөрүү    | Төсөв              | Гүйцэтгэл | Зөрүү   |
| НИИТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН       |  |  |  | 8,233,903.8      | 6,478,747.4 | 1,755,156.4 | 5,111,871.4    | 3,882,232.6 | 1,229,638.7 | 1,533,483.1           | 725,214.6 | 808,268.5 | 772,285.5                  | 873,141.1 | 100,855.6 | 1,347,459.9               | 1,318,691.9 | 28,767.9 | 622,856.3          | 616,175.6 | 6,680.7 |
| 001 Монгол Улсын Ерөнхийлөгч            |  |  |  | 8,260.8          | 4,965.6     | 3,295.2     | 8,571.8        | 5,219.3     | 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     |
| 002 УИХ                                 |  |  |  | 28,075.7         | 23,419.5    | 4,656.2     | 29,458.8       | 24,633.9    | 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     |
| 003 Үндсэн хуулийн цэц                  |  |  |  | 1,218.6          | 936.2       | 282.4       | 1,312.6        | 1,023.5     | 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     |
| 004 Улсын Дээд Шүүх                     |  |  |  | 3,840.0          | 1,628.8     | 2,211.3     | 4,155.2        | 1,807.8     | 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     |
| 005 Шүүхийн ерөнхий зөвлөл              |  |  |  | 31,632.0         | 22,661.0    | 8,971.1     | 34,692.3       | 24,991.6    | 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     |
| 006 Улсын ерөнхий прокурор              |  |  |  | 25,582.2         | 15,470.3    | 10,111.8    | 27,415.6       | 17,086.7    | 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     |
| 007 УАБЗ                                |  |  |  | 5,351.8          | 5,098.8     | 252.9       | 5,558.7        | 5,214.4     | 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     |
| 008 Ерөнхий сайд                        |  |  |  | 123,829.9        | 61,121.2    | 62,708.8    | 125,089.3      | 62,211.3    | 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     |
| 009 Шадар сайд                          |  |  |  | 93,028.4         | 65,136.9    | 27,891.4    | 95,428.5       | 67,322.0    | 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     |
| 010 ЗГХЭГ                               |  |  |  | 28,366.9         | 11,714.9    | 16,652.0    | 29,080.2       | 12,327.6    | 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     |
| 011 Сангийн сайд                        |  |  |  | 1,193,593.6      | 792,507.1   | 401,086.5   | 1,385,132.3    | 977,452.0   | 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     |
| 012 Хууль зүйн сайд                     |  |  |  | 298,389.2        | 249,797.1   | 48,592.1    | 305,118.7      | 255,647.3   | 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     |
| 013 БОрчин, ногоон хөгжлийн сайд        |  |  |  | 43,829.1         | 19,043.7    | 24,785.4    | 45,851.0       | 20,852.8    | 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     |
| 014 Батлан хамгаалахын сайд             |  |  |  | 118,848.5        | 99,880.4    | 18,968.1    | 122,588.8      | 103,492.8   | 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     |
| 015 Боловсрол, ШУС-ын сайд              |  |  |  | 935,661.1        | 782,081.4   | 153,579.7   | 940,974.6      | 786,632.4   | 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     |
| 016 Гадаад харилцааны сайд              |  |  |  | 55,603.6         | 40,043.6    | 15,560.0    | 56,218.5       | 40,488.2    | 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     |
| 018 Уул уурхай, ХҮ-ийн сайд             |  |  |  | 6,608.3          | 4,799.8     | 1,808.5     | 6,894.5        | 5,049.1     | 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     |
| 019 ХХААХҮ-ийн сайд                     |  |  |  | 123,168.3        | 74,442.9    | 48,725.3    | 124,387.3      | 75,525.1    | 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     |
| 020 Эрүүл мэндийн сайд                  |  |  |  | 108,044.2        | 67,274.9    | 40,769.4    | 449,368.1      | 408,196.2   | 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     |
| 021 Төрийн албаны зөвлөл                |  |  |  | 722.8            | 630.4       | 92.4        | 794.5          | 696.5       | 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     |
| 022 Сонгуулийн ерөнхий хороо            |  |  |  | 4,681.9          | 1,007.3     | 3,674.6     | 4,731.7        | 1,047.2     | 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     |
| 023 Хүний эрхийн үндэсний хороо         |  |  |  | 1,068.8          | 714.1       | 354.7       | 1,149.4        | 780.8       | 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     |
| 024 МУ-ын ерөнхий аудитор               |  |  |  | 10,302.1         | 7,284.9     | 3,017.2     | 11,141.8       | 8,060.3     | 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     |
| 025 Санхүүгийн зохицуулах хороо         |  |  |  | 3,094.8          | 2,119.7     | 975.1       | 3,344.9        | 2,369.7     | 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     |
| 026 Үндэсний Статистикийн газар         |  |  |  | 8,125.1          | 5,904.8     | 2,220.3     | 8,445.1        | 6,203.6     | 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     |
| 027 ЦАУЗБУК                             |  |  |  | 12,749.8         | 12,674.4    | 75.3        | 12,759.3       | 12,683.9    | 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     |
| 028 Зам тээврийн хөгжлийн сайд          |  |  |  | 94,612.8         | 58,041.0    | 36,571.8    | 94,946.5       | 58,352.0    | 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     |
| 029 Барилга хот байгуулалтын сайд       |  |  |  | 59,443.5         | 20,349.4    | 39,094.2    | 60,157.8       | 21,039.3    | 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     |
| 030 Эрчим хүчний сайд                   |  |  |  | 66,609.9         | 52,810.8    | 13,799.1    | 66,719.8       | 52,914.4    | 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     |
| 033 Ажилгалтай тэмцэх газар             |  |  |  | 15,334.1         | 9,530.2     | 5,804.0     | 15,772.9       | 9,815.0     | 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     |
| 034 Соёлын сайд                         |  |  |  | 66,161.8         | 40,135.6    | 26,026.2    | 67,479.5       | 41,194.4    | 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     |
| 039 ХНХЯам                              |  |  |  | 386,795.6        | 287,029.1   | 99,766.5    | 709,392.3      | 608,458.4   | 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     |
| 040 Архангай аймаг                      |  |  |  | 26,670.3         | 13,798.1    | 12,872.2    | 0.0            | 0.0         | 0.0         | 27,484.7              | 14,469.8  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 041 Баян-Өлгий аймаг                    |  |  |  | 18,773.9         | 12,136.2    | 6,637.7     | 0.0            | 0.0         | 0.0         | 19,555.6              | 12,827.1  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 042 Баянхонгор аймаг                    |  |  |  | 22,870.5         | 16,223.9    | 6,646.6     | 0.0            | 0.0         | 0.0         | 23,697.8              | 16,873.9  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 043 Булган аймаг                        |  |  |  | 27,647.6         | 15,237.6    | 12,410.0    | 0.0            | 0.0         | 0.0         | 28,225.5              | 15,741.2  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 044 Говь-Алтай аймаг                    |  |  |  | 28,304.5         | 14,953.1    | 13,351.4    | 0.0            | 0.0         | 0.0         | 28,992.5              | 15,509.5  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 045 Дорноговь аймаг                     |  |  |  | 31,091.7         | 22,066.8    | 9,024.9     | 0.0            | 0.0         | 0.0         | 33,460.2              | 22,669.3  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 046 Дорнод аймаг                        |  |  |  | 27,465.0         | 13,273.3    | 14,191.7    | 0.0            | 0.0         | 0.0         | 30,336.0              | 13,847.0  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 047 Дундговь аймаг                      |  |  |  | 22,378.5         | 10,207.9    | 12,170.6    | 0.0            | 0.0         | 0.0         | 22,823.5              | 10,593.5  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 048 Завхан аймаг                        |  |  |  | 27,897.1         | 17,887.9    | 10,009.1    | 0.0            | 0.0         | 0.0         | 28,748.6              | 18,589.3  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 049 Өвөрхангай аймаг                    |  |  |  | 33,572.5         | 19,415.8    | 14,156.7    | 0.0            | 0.0         | 0.0         | 34,365.5              | 20,113.0  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 050 Өмнөговь аймаг                      |  |  |  | 108,147.5        | 51,022.2    | 57,125.3    | 0.0            | 0.0         | 0.0         | 217,529.8             | 56,644.5  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 051 Сүхбаатар аймаг                     |  |  |  | 28,988.7         | 14,809.5    | 14,179.2    | 0.0            | 0.0         | 0.0         | 29,536.8              | 15,300.1  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 052 Сэлэнгэ аймаг                       |  |  |  | 27,856.8         | 16,532.6    | 11,324.1    | 0.0            | 0.0         | 0.0         | 29,767.2              | 17,227.0  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 053 Төв аймаг                           |  |  |  | 37,918.3         | 19,917.9    | 18,000.4    | 0.0            | 0.0         | 0.0         | 38,679.2              | 20,587.0  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 054 Увс аймаг                           |  |  |  | 21,505.3         | 14,308.0    | 7,197.4     | 0.0            | 0.0         | 0.0         | 22,189.1              | 14,936.7  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 055 Ховд аймаг                          |  |  |  | 24,579.3         | 17,485.8    | 7,093.5     | 0.0            | 0.0         | 0.0         | 25,237.3              | 18,098.2  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 056 Хөвсгөл аймаг                       |  |  |  | 30,038.5         | 19,020.0    | 11,018.5    | 0.0            | 0.0         | 0.0         | 30,955.0              | 19,846.5  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 057 Хэнтий аймаг                        |  |  |  | 33,098.3         | 17,752.3    | 15,345.9    | 0.0            | 0.0         | 0.0         | 33,778.3              | 18,342.3  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 058 Дархан-Уул аймаг                    |  |  |  | 32,062.6         | 11,731.4    | 20,331.2    | 0.0            | 0.0         | 0.0         | 33,025.4              | 12,117.0  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 059 Нийслэл                             |  |  |  | 355,055.3        | 167,563.2   | 187,492.1   | 0.0            | 0.0         | 0.0         | 449,946.1             | 174,068.4 | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 060 Орхон аймаг                         |  |  |  | 53,270.4         | 24,314.6    | 28,955.8    | 0.0            | 0.0         | 0.0         | 89,905.7              | 56,405.1  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 061 Говь-сүмбэр аймаг                   |  |  |  | 8,242.2          | 4,901.6     | 3,340.7     | 0.0            | 0.0         | 0.0         | 8,379.7               | 5,015.9   | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 065 Шүүхийн сахилгын хороо              |  |  |  | 1,485.0          | 1,097.1     | 387.9       | 1,542.3        | 1,150.9     | 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     |
| 066 Эдийн засаг, хөгжлийн сайд          |  |  |  | 240,928.6        | 156,019.7   | 84,908.9    | 241,128.3      | 156,141.1   | 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     |
| 067 Цахим хөгжил, харилцаа холбооны сай |  |  |  | 14,624.4         | 5,961.6     | 8,662.7     | 15,068.4       | 6,151.2     | 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     |
| 070 Хан-Уул дүүрэг                      |  |  |  | 44,986.3         | 19,848.2    | 25,138.1    | 0.0            | 0.0         | 0.0         | 44,986.3              | 19,848.2  | 0.0       | 0.0                        | 0.0       | 0.0       | 0.0                       | 0.0         | 0.0      | 0.0                | 0.0       | 0.0     |
| 071 Багануур дүүрэг                     |  |  |  |                  |             |             |                |             |             |                       |           |           |                            |           |           |                           |             |          |                    |           |         |

## ТӨСВИЙН ЗАРЛАГА (ХӨТӨЛБӨРӨӨР)

(2022 ОНЫ 05 ДУГААР САР)

| Системийн огноо: 06/08/2022        |             |             |             |                |             |             |                       |           |           |                                |           |            |                           |             |           |                    |           |         |
|------------------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-----------------------|-----------|-----------|--------------------------------|-----------|------------|---------------------------|-------------|-----------|--------------------|-----------|---------|
| 1. НЭГДСЭН ТӨСӨВ                   |             |             |             |                |             |             |                       |           |           |                                |           |            |                           |             |           |                    |           |         |
| Төсвийн жил сар: 2022-05 сар       | Төлөв       | Гүйцэтгэл   | Зөрүү       | 2. УЛСЫН ТӨСӨВ |             |             | 3. ОРОН НУТГИЙН ТӨСӨВ |           |           | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН |           |            | 5. НИЙГМИЙН ДААТГАЛЫН САН |             |           | 6. ИРЭЭДҮЙН ӨВ САН |           |         |
| Төсвийн жил сар: 2022-05 сар       | Төлөв       | Гүйцэтгэл   | Зөрүү       | Төлөв          | Гүйцэтгэл   | Зөрүү       | Төлөв                 | Гүйцэтгэл | Зөрүү     | Төлөв                          | Гүйцэтгэл | Зөрүү      | Төлөв                     | Гүйцэтгэл   | Зөрүү     | Төлөв              | Гүйцэтгэл | Зөрүү   |
| НИИТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН  | 8,233,903.8 | 6,478,747.4 | 1,755,156.4 | 5,111,871.4    | 3,882,232.6 | 1,229,638.7 | 1,533,483.1           | 725,214.6 | 808,268.5 | 772,285.5                      | 873,141.1 | -100,855.6 | 1,347,459.9               | 1,318,691.9 | 28,767.9  | 622,856.3          | 616,175.6 | 6,680.7 |
| 701 Ерөнхийлөгч, ХТ болон ГЗУдирдл | 524,404.8   | 269,506.1   | 254,898.7   | 62,234.7       | 37,820.0    | 24,414.6    | 692,611.1             | 278,870.3 | 413,740.8 | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 702 Ерөнхий төлөвлөлт, санх төс ха | 1,438,704.5 | 958,006.8   | 480,697.7   | 1,445,497.2    | 958,677.4   | 486,819.9   | 17,355.4              | 3,874.1   | 13,481.4  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 703 Гадаад харилцаа                | 55,603.6    | 40,043.6    | 15,560.0    | 56,218.5       | 40,488.2    | 15,730.3    | 0.0                   | 0.0       | 0.0       | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 704 Төрийн нийтлэг бусад үйлчилгээ | 97,269.8    | 67,357.2    | 29,912.6    | 94,354.4       | 66,046.4    | 28,308.1    | 8,743.9               | 6,502.6   | 2,241.3   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 705 Засаг захиргааны түвшин хоорон | 280,502.9   | 68,614.3    | 211,888.5   | 179,470.7      | 173,710.3   | 5,760.3     | 287,502.8             | 75,614.2  | 211,888.5 | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 706 Батлан хамгаалах               | 201,498.1   | 171,109.2   | 30,388.9    | 207,364.6      | 176,626.4   | 30,738.2    | 110.0                 | 13.6      | 96.4      | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 707 Эрх зүй, НХЖ, аюулгүй байдал   | 442,139.6   | 314,941.0   | 127,198.7   | 441,564.4      | 318,103.2   | 123,461.2   | 11,269.5              | 5,489.0   | 5,780.5   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 708 Хөдөө аж ахуй, газар тариалан, | 116,973.9   | 76,893.3    | 40,080.7    | 114,271.1      | 75,072.1    | 39,198.9    | 4,047.4               | 2,983.0   | 1,064.3   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 709 Эрчим хүч, уул уурхай          | 75,105.0    | 59,473.2    | 15,631.8    | 73,614.4       | 57,963.5    | 15,650.8    | 1,886.8               | 1,862.6   | 24.3      | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 711 Зам тээвэр                     | 223,055.6   | 134,590.8   | 88,464.8    | 96,665.6       | 58,912.6    | 37,753.0    | 127,095.1             | 76,189.1  | 50,905.9  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 712 Худалдаа                       | 977.7       | 597.3       | 380.5       | 1,040.0        | 648.0       | 392.0       | 0.0                   | 0.0       | 0.0       | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 713 Харилцаа холбоо                | 15,690.1    | 6,715.9     | 8,974.2     | 15,068.4       | 6,151.2     | 8,917.2     | 1,125.7               | 804.6     | 321.1     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 714 Хүрээлэн буй орчин             | 76,860.2    | 43,409.7    | 33,450.4    | 45,380.3       | 20,742.5    | 24,637.9    | 34,331.9              | 25,133.6  | 9,198.3   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 715 Барилга,хот байгуулалт, НААхуй | 138,413.3   | 77,218.2    | 61,195.1    | 60,157.8       | 21,039.3    | 39,118.5    | 79,579.9              | 57,368.2  | 22,211.7  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 716 Эрүүл мэнд                     | 1,006,620.4 | 946,145.9   | 60,474.5    | 449,368.1      | 408,196.2   | 41,171.9    | 7,925.8               | 5,925.6   | 2,000.2   | 892,285.5                      | 874,514.9 | 17,770.6   | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 717 Соёл урлаг, спорт, аялал жуулч | 130,315.9   | 81,442.6    | 48,873.3    | 95,858.1       | 53,409.9    | 42,448.2    | 37,033.0              | 30,073.4  | 6,959.7   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 718 Боловсрол, шинжлэх ухаан       | 1,093,543.0 | 912,548.4   | 180,994.6   | 941,946.7      | 787,452.8   | 154,494.0   | 164,676.5             | 136,267.1 | 28,409.4  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 719 Нийгмийн хамгаалал             | 1,664,079.4 | 1,560,039.1 | 104,040.3   | 609,870.6      | 556,620.2   | 53,250.4    | 4,438.9               | 2,820.1   | 1,618.8   | 0.0                            | 0.0       | 0.0        | 1,371,984.9               | 1,321,991.9 | 49,992.9  | 0.0                | 0.0       | 0.0     |
| 721 Хөдөлмөр эрхлэлт               | 105,210.2   | 36,677.2    | 68,533.1    | 79,360.4       | 33,924.3    | 45,436.1    | 26,441.8              | 3,147.5   | 23,294.4  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 722 Нийгм бүлэгт чиглэсэн хөт      | 690,749.1   | 657,542.8   | 33,206.3    | 42,565.4       | 30,628.1    | 11,937.3    | 26,595.9              | 11,727.5  | 14,868.4  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 622,856.3          | 616,175.6 | 6,680.7 |
| 723 Ангилалдаагүй бусад            | -143,813.3  | -4,125.1    | -139,688.2  | 0.0            | 0.0         | 0.0         | 711.7                 | 548.7     | 163.0     | -120,000.0                     | -1,373.8  | -118,626.2 | -24,525.0                 | -3,300.0    | -21,225.0 | 0.0                | 0.0       | 0.0     |
|                                    | 0.00        | 0.00        |             | 0.00           | 0.00        |             | 0.0                   | 0.0       |           | 0.0                            | 0.0       |            | 0.0                       | 0.0         |           | 0.0                | 0.0       |         |

САНГИЙН ЯАМ

Системийн огноо: 06/08/2022

|                                    | 1. НЭГДСЭН ТӨСӨВ |             |             | 2. УЛСЫН ТӨСӨВ |             |             | 3. ОРОН НУТГИЙН ТӨСӨВ |           |           | 4. ЭРҮҮЛ МЭНДИЙН ДААТГАЛЫН САН |           |            | 5. НИЙГМИЙН ДААТГАЛЫН САН |             |           | 6. ИРЭЭДҮЙН ӨВ САН |           |         |
|------------------------------------|------------------|-------------|-------------|----------------|-------------|-------------|-----------------------|-----------|-----------|--------------------------------|-----------|------------|---------------------------|-------------|-----------|--------------------|-----------|---------|
|                                    | Төлөв            | Гүйцэтгэл   | Зөрүү       | Төлөв          | Гүйцэтгэл   | Зөрүү       | Төлөв                 | Гүйцэтгэл | Зөрүү     | Төлөв                          | Гүйцэтгэл | Зөрүү      | Төлөв                     | Гүйцэтгэл   | Зөрүү     | Төлөв              | Гүйцэтгэл | Зөрүү   |
| НИЙТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН  | 8,233,903.8      | 6,478,747.4 | 1,755,156.4 | 5,111,871.4    | 3,882,232.6 | 1,229,638.7 | 1,533,483.1           | 725,214.6 | 808,268.5 | 772,285.5                      | 873,141.1 | -100,855.6 | 1,347,459.9               | 1,318,691.9 | 28,767.9  | 622,856.3          | 616,175.6 | 6,680.7 |
| 801 Үйл ажиллагааны урсгал зардлын | 2,059,641.8      | 1,464,438.4 | 595,203.4   | 1,682,836.0    | 1,183,569.8 | 499,266.2   | 421,675.5             | 320,270.2 | 101,405.3 | 9,630.1                        | 8,768.4   | 861.7      | 14,764.7                  | 10,240.0    | 4,524.7   | 0.0                | 0.0       | 0.0     |
| 802 Бусдаар гүйцэтгүүлсэн нийтлэг  | 71,257.5         | 36,757.2    | 34,500.2    | 63,525.0       | 32,595.5    | 30,929.5    | 7,113.2               | 3,857.6   | 3,255.6   | 7.6                            | 5.9       | 1.7        | 615.9                     | 301.2       | 314.7     | 0.0                | 0.0       | 0.0     |
| 803 Бараа үйлчилгээний бусад нийтл | 74,339.7         | 90,843.0    | -16,503.3   | 5,242.3        | 3,188.4     | 2,053.9     | 7,464.4               | 7,297.9   | 166.4     | 61,633.1                       | 80,356.7  | -18,723.7  | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 804 Татаасын зориулалт             | 191,199.4        | 163,561.5   | 27,637.8    | 416,715.8      | 400,354.3   | 16,361.5    | 60,106.1              | 43,222.3  | 16,883.9  | 33,250.2                       | 38,857.7  | -5,607.5   | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 805 ЗГ-ын дотоод, гадаад шилжүүлэг | 819,107.7        | 753,665.6   | 65,442.1    | 192,891.6      | 185,258.2   | 7,633.4     | 243,482.9             | 40,139.0  | 203,343.8 | 787,460.6                      | 746,397.6 | 41,063.0   | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 806 Нийгмийн даатгалын шилжүүлгийн | 1,355,989.4      | 1,311,005.7 | 44,983.7    | 1,506.1        | 903.7       | 602.4       | 0.0                   | 0.0       | 0.0       | 280.0                          | 107.2     | 172.8      | 1,355,709.4               | 1,310,898.6 | 44,810.9  | 0.0                | 0.0       | 0.0     |
| 807 Нийгмийн халамжийн шилжүүлгийн | 900,443.0        | 843,698.4   | 56,744.6    | 273,704.8      | 225,167.8   | 48,537.0    | 3,881.9               | 2,355.0   | 1,527.0   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 622,856.3          | 616,175.6 | 6,680.7 |
| 808 Бусад шилжүүлгийн зориулалт    | 176,143.1        | 111,165.4   | 64,977.7    | 203,289.5      | 159,998.6   | 43,290.9    | 40,363.0              | 18,871.8  | 21,491.3  | 24.0                           | 21.5      | 2.5        | 895.0                     | 548.5       | 346.4     | 0.0                | 0.0       | 0.0     |
| 809 Хөрөнгийн зардлын зориулалт    | 1,051,344.9      | 462,194.5   | 589,150.4   | 683,072.6      | 343,407.4   | 339,665.2   | 368,272.3             | 118,787.1 | 249,485.2 | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 811 Ангилагдаагүй нөөцийн зориулал | 78,472.8         | 42,343.2    | 36,129.6    | 31,000.0       | 14,040.9    | 16,959.1    | 47,472.8              | 28,302.4  | 19,170.4  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 812 Хувь эзэмшил, санхүүгийн хөрөн | 16,780.4         | 11,305.3    | 5,475.2     | 9,280.4        | 3,805.3     | 5,475.2     | 7,500.0               | 7,500.0   | 0.0       | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 813 Нөөц хөрөнгийн зориулалт       | 8,209.2          | 2,381.0     | 5,828.2     | 8,084.6        | 2,372.1     | 5,712.5     | 124.5                 | 8.9       | 115.6     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 814 Зээл, өрийн үйлчилгээ          | 85,759.5         | 237,200.1   | -151,440.6  | 217,117.6      | 231,608.2   | -14,490.6   | 31,895.7              | 10,265.7  | 21,630.0  | -120,000.0                     | -1,373.8  | -118,626.2 | -24,525.0                 | -3,300.0    | -21,225.0 | 0.0                | 0.0       | 0.0     |
| 815 Төрийн нийтлэг арга хэмжээ     | 35,218.8         | 15,828.1    | 19,390.7    | 19,185.6       | 9,059.7     | 10,125.9    | 16,033.2              | 6,764.7   | 9,268.5   | 0.0                            | 0.0       | 0.0        | 0.0                       | 3.7         | -3.7      | 0.0                | 0.0       | 0.0     |
| 816 Эрүүл мэндийн арга хэмжээ      | 24,886.3         | 16,996.2    | 7,890.1     | 294,781.2      | 287,070.5   | 7,710.7     | 320.0                 | 140.6     | 179.4     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 817 Байгаль орчныг хамгаалах арга  | 45,938.8         | 19,777.3    | 26,161.5    | 17,539.7       | 1,514.0     | 16,025.7    | 28,399.1              | 18,263.4  | 10,135.8  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 818 Боловсролын арга хэмжээ        | 746,169.8        | 661,230.6   | 84,939.3    | 746,199.5      | 661,351.0   | 84,848.5    | 168.1                 | 75.9      | 92.3      | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 819 Соёлын арга хэмжээ             | 34,504.3         | 24,654.2    | 9,850.1     | 34,377.1       | 24,628.0    | 9,749.1     | 127.2                 | 26.2      | 101.0     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 821 Биеийн тамир, спортын арга хэм | 7,185.9          | 5,295.3     | 1,890.6     | 7,002.2        | 5,112.3     | 1,889.9     | 183.6                 | 182.9     | 0.7       | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 822 Хот суурин, нийтийн үйлчилгээ  | 83,039.3         | 58,008.9    | 25,030.4    | 407.9          | 294.0       | 113.9       | 82,767.0              | 57,835.6  | 24,931.5  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 823 Батлан хамгаалах, зэвсэгт хүч  | 8,979.9          | 4,360.2     | 4,619.7     | 8,233.4        | 4,786.8     | 3,446.7     | 2,360.7               | 837.1     | 1,523.6   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 824 Уул уурхай, дэд бүтэц, тээвэр, | 2,212.7          | 2,090.8     | 121.8       | 2,182.7        | 2,071.0     | 111.7       | 30.0                  | 19.8      | 10.2      | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 825 Хүнс, хөдөө аж ахуй, үйлдвэрлэ | 101,138.6        | 63,384.2    | 37,754.4    | 98,298.6       | 61,379.0    | 36,919.5    | 2,840.1               | 2,005.2   | 834.9     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 826 Хөдөлмөр эрхлэлт               | 69,043.1         | 31,031.0    | 38,012.1    | 64,748.0       | 30,326.2    | 34,421.8    | 4,295.2               | 704.8     | 3,590.4   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 827 Болзошгүй өр төлбөрийг мөнгөжү | 6,122.0          | 2,097.3     | 4,024.7     | 5,500.0        | 1,827.5     | 3,672.5     | 622.0                 | 269.8     | 352.1     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 828 Баяр, наадам, тэмдэглэлт ой    | 3,668.0          | 43.8        | 3,624.2     | 2,000.0        | 0.0         | 2,000.0     | 1,668.0               | 43.8      | 1,624.2   | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 829 Гадаад харилцаа                | 8,181.3          | 158.4       | 8,022.9     | 8,181.3        | 158.4       | 8,022.9     | 0.0                   | 0.0       | 0.0       | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 831 Эдийн засгийн бусад            | 38,774.3         | 12,026.2    | 26,748.1    | 8,718.3        | 5,380.2     | 3,338.1     | 30,392.0              | 6,964.9   | 23,427.2  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 832 Ангилагдаагүй бусад зориулалт, | 18,537.9         | 2,010.4     | 16,527.5    | 2,655.9        | 671.8       | 1,984.1     | 15,903.8              | 1,339.4   | 14,564.4  | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 833 Нэг удаагийн арга хэмжээ       | 3,793.7          | 332.3       | 3,461.4     | 3,593.7        | 332.3       | 3,261.4     | 200.0                 | 0.0       | 200.0     | 0.0                            | 0.0       | 0.0        | 0.0                       | 0.0         | 0.0       | 0.0                | 0.0       | 0.0     |
| 834 Орон нутгийн хөгжлийн сан      | 107,820.7        | 28,862.7    | 78,958.0    | 0.0            | 0.0         | 0.0         | 107,820.7             | 28,862.7  | 78,958.0  | 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       |         |

САНГИЙН ЯАМ