

| Үзүүлэлт | 2017 Тодотголоор батлагдсан | 2017 Тодотголоор хуваарь | 1 сар | 2 сар | 3 сар | 4 сар | 5 сар | 6 сар | 7 сар | 8 сар | 9 сар | 10 сар | 11 сар | 12 сар |
|--|-----------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Өмнөговь | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| УРСГАЛ ЗАРДАЛ | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 704,704.0 | 346,851.0 | 59,543.0 | 30,807.3 | 30,480.5 | 28,480.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| Цалин, хөлс болон нэмэгдэл урамшил | 558,888.1 | 249,583.8 | 46,568.9 | 20,072.7 | 18,202.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.6 |
| Үндсэн цалин | 357,661.5 | 149,262.8 | 29,800.0 | 15,071.6 | 9,977.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.6 |
| Нэмэгдэл | 150,000.0 | 69,718.2 | 12,500.0 | 2,790.2 | 5,705.0 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.4 |
| Унаа хоолны Хөнгөлөлт | 51,226.6 | 30,602.8 | 4,268.9 | 2,210.9 | 2,520.0 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.6 |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл | 62,529.5 | 28,110.8 | 5,210.8 | 4,230.8 | 4,290.8 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,598.4 |
| Тэтгэрийн даатгал | 40,478.5 | 18,794.8 | 3,373.2 | 2,393.2 | 2,653.2 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 |
| Тэтгэмжийн даатгал | 5,782.9 | 2,685.2 | 481.9 | 481.9 | 481.9 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.9 |
| ҮОМШ-ний даатгал | 4,628.2 | 2,150.1 | 385.7 | 385.7 | 385.7 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.6 |
| Ажилгүйдлийн даатгал | 1,156.4 | 536.9 | 96.4 | 96.4 | 96.4 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.7 |
| Эрүүл мэндийн даатгал | 10,483.5 | 3,943.8 | 873.6 | 873.6 | 673.6 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.4 |
| Байр ашиглалттай холбоотой тогтмол зардал | 32,138.4 | 24,548.4 | 3,148.0 | 2,458.0 | 3,892.0 | 1,773.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,772.8 | 1,772.8 | 1,717.0 |
| Гэрэл, цахилгаан | 15,022.3 | 7,432.3 | 1,650.0 | 960.0 | 2,340.0 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.9 |
| Түлш, халаалт | 1,188.0 | 1,188.0 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 170.0 | 170.0 | 168.0 |
| Цэвэр, бохир ус | 15,928.1 | 15,928.1 | 1,328.0 | 1,328.0 | 1,382.0 | 1,328.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,273.1 |
| Байрны түрээс | 31,679.2 | 25,360.5 | 2,639.9 | 2,639.9 | 2,639.9 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,938.4 |
| Хангамж, бараа материалын зардал | 5,488.6 | 3,988.6 | 457.4 | 457.4 | 457.4 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.8 |
| Бичиг хэрэг | 22,008.6 | 17,508.6 | 1,834.0 | 1,834.0 | 1,834.0 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,333.8 |
| Тээвэр, шатахуун | 2,340.4 | 2,340.4 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.4 |
| Шуудан, холбоо, интернэтийн төлбөр | 1,841.6 | 1,522.9 | 153.5 | 153.5 | 153.5 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.4 |
| Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс | 3,287.8 | 6,257.8 | 274.0 | 274.0 | 274.0 | 3,244.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 273.8 |
| Эд хогшил, урсгал засварын зардал | 3,287.8 | 6,257.8 | 274.0 | 274.0 | 274.0 | 3,244.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 273.8 |
| Урсгал засвар | 2,079.0 | 1,559.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.0 | 0.0 | 0.0 |
| Томиллот, зочны зардал | 2,079.0 | 1,559.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.0 | 0.0 | 0.0 |
| Дотоод албан томиллот | 1,509.2 | 817.9 | 132.0 | 82.5 | 132.0 | 273.4 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Тээврийн хэрэгслийн татвар | 0.0 | 298.7 | 0.0 | 0.0 | 0.0 | 298.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Газрын төлбөр | 222.2 | 222.2 | 0.0 | 0.0 | 0.0 | 222.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Улсын мэдээллийн маягт хэвлэх, бэлтгэх | 297.0 | 297.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 |
| Бараа үйлчилгээний бусад зардал | 12,592.8 | 10,612.8 | 1,049.4 | 1,049.4 | 1,049.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 |
| Бараа үйлчилгээний бусад зардал | 7,920.0 | 5,940.0 | 660.0 | 660.0 | 660.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 |
| Хичээл үйлдвэрлэлийн дадлага хийх | 4,672.8 | 4,672.8 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 |
| УРСГАЛ ШИЛЖҮҮЛЭГ | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Бусад урсгал шилжүүлэг | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Бусад Ажил олгогчоос олгох бусад тэтгэмж, урамшуулал | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| Улсын төсвөөс санхүүжих | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| Улсын төсвөөс санхүүжих | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| ТӨСВИЙН БУСАД МЭДЭЭЛЛИЙН АНГИЛАЛ | 107.0 | 39.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 |
| БАЙГУУЛЛАГЫН ТОО | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Төсвийн байгууллага | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| АЖИЛЛАГСДЫН ТОО | 53.0 | 19.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 |
| Гүйцэтгэх ажилтан | 44.0 | 14.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| Үйлчлэх ажилтан | 9.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| ОРОН ТООНЫ МЭДЭЭЛЭЛ | 53.0 | 19.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 |
| Төрийн захиргааны албан хаагч (ТЗ) | 44.0 | 14.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |

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|--|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Төрийн үйлчилгээний бусад албан хаагч (ТҮ) | 9.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Өм. ГИХГ-Өмнөд бүс дэхь газар Өмнөговь Даланзадгад | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| НИИТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| УРСГАЛ ЗАРДАЛ | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 704,704.0 | 346,851.0 | 59,543.0 | 30,807.3 | 30,480.5 | 28,480.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| Цалин, хөлс болон нэмэгдэл урамшил | 558,888.1 | 249,583.8 | 46,568.9 | 20,072.7 | 18,202.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.6 |
| Үндсэн цалин | 357,661.5 | 149,262.8 | 29,800.0 | 15,071.6 | 9,977.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.6 |
| Нэмэгдэл | 150,000.0 | 69,718.2 | 12,500.0 | 2,790.2 | 5,705.0 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.4 |
| Унаа хоолны Хөнгөлөлт | 51,226.6 | 30,602.8 | 4,268.9 | 2,210.9 | 2,520.0 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.6 |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл | 62,529.5 | 28,110.8 | 5,210.8 | 4,230.8 | 4,290.8 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,598.4 |
| Тэтгэврийн даатгал | 40,478.5 | 18,794.8 | 3,373.2 | 2,393.2 | 2,653.2 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 |
| Тэтгэмжийн даатгал | 5,782.9 | 2,685.2 | 481.9 | 481.9 | 481.9 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.9 |
| ҮОМШ-ний даатгал | 4,628.2 | 2,150.1 | 385.7 | 385.7 | 385.7 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.6 |
| Ажилгүйдлийн даатгал | 1,156.4 | 536.9 | 96.4 | 96.4 | 96.4 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.7 |
| Эрүүл мэндийн даатгал | 10,483.5 | 3,943.8 | 873.6 | 873.6 | 673.6 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.4 |
| Байр ашиглалттай холбоотой тогтмол зардал | 32,138.4 | 24,548.4 | 3,148.0 | 2,458.0 | 3,892.0 | 1,773.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,772.8 | 1,772.8 | 1,717.0 |
| Гэрэл, цахилгаан | 15,022.3 | 7,432.3 | 1,650.0 | 960.0 | 2,340.0 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.9 |
| Түлш, халаалт | 1,188.0 | 1,188.0 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 170.0 | 170.0 | 168.0 |
| Байрны түрээс | 15,928.1 | 15,928.1 | 1,328.0 | 1,328.0 | 1,382.0 | 1,328.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,273.1 |
| Хангамж, бараа материалын зардал | 31,679.2 | 25,360.5 | 2,639.9 | 2,639.9 | 2,639.9 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,938.4 |
| Бичиг хэрэг | 5,488.6 | 3,988.6 | 457.4 | 457.4 | 457.4 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.8 |
| Тээвэр, шатахуун | 22,008.6 | 17,508.6 | 1,834.0 | 1,834.0 | 1,834.0 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,333.8 |
| Шуудан, холбоо, интернэтийн төлбөр | 2,340.4 | 2,340.4 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.4 |
| Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс | 1,841.6 | 1,522.9 | 153.5 | 153.5 | 153.5 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.4 |
| Эд хогшил, урсгал засварын зардал | 3,287.8 | 6,257.8 | 274.0 | 274.0 | 274.0 | 3,244.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 273.8 |
| Урсгал засвар | 3,287.8 | 6,257.8 | 274.0 | 274.0 | 274.0 | 3,244.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 273.8 |
| Томилголт, зочны зардал | 2,079.0 | 1,559.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.0 | 0.0 | 0.0 |
| Дотоод албан томилолт | 2,079.0 | 1,559.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.0 | 0.0 | 0.0 |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж | 1,509.2 | 817.9 | 132.0 | 82.5 | 132.0 | 273.4 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 |
| Бусдаар гүйцэтгүүлсэн бусад нийтлэг ажил, үйлчилгээний төлбөр, хураамж | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Тээврийн хэрэгслийн татвар | 0.0 | 298.7 | 0.0 | 0.0 | 0.0 | 298.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Газрын төлбөр | 222.2 | 222.2 | 0.0 | 0.0 | 0.0 | 222.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Улсын мэдээллийн маягт хэвлэх, бэлтгэх | 297.0 | 297.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 |
| Бараа үйлчилгээний бусад зардал | 12,592.8 | 10,612.8 | 1,049.4 | 1,049.4 | 1,049.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 |
| Бараа үйлчилгээний бусад зардал | 7,920.0 | 5,940.0 | 660.0 | 660.0 | 660.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 |
| Хичээл үйлдвэрлэлийн дадлага хийх | 4,672.8 | 4,672.8 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 |
| УРСГАЛ ШИЛЖҮҮЛЭГ | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Бусад урсгал шилжүүлэг | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Бусад Ажил олгогчоос олгох бусад тэтгэмж, урамшуулал | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| Улсын төсвөөс санхүүжих | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| Улсын төсвөөс санхүүжих | 706,240.0 | 348,387.0 | 59,543.0 | 31,191.3 | 30,480.5 | 28,864.3 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,979.4 | 25,234.9 | 25,149.4 | 24,661.6 |
| ТӨСВИЙН БУСАД МЭДЭЭЛЛИЙН АНГИЛАЛ | 107.0 | 39.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 |
| БАЙГУУЛЛАГЫН ТОО | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Төсвийн байгууллага | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| АЖИЛЛАГСДЫН ТОО | 53.0 | 19.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 |
| Гүйцэтгэх ажилтан | 44.0 | 14.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| Үйлчлэх ажилтан | 9.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| ОРОН ТООНЫ МЭДЭЭЛЭЛ | 53.0 | 19.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 |
| Төрийн захиргааны албан хаагч (ТЗ) | 44.0 | 14.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| Төрийн үйлчилгээний бусад албан хаагч (ТҮ) | 9.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

| | | | | | | | | | | | | | | |
|---|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Үйл ажиллагааны урсгал зардлын ерөнхий зориулалт | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| НИИТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| УРСГАЛ ЗАРДАЛ | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| Цалин, хөлс болон нэмэгдэл урамшил | 558,888.1 | 249,583.8 | 46,568.9 | 20,072.7 | 18,202.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.4 | 18,304.6 |
| Үндсэн цалин | 357,661.5 | 149,262.8 | 29,800.0 | 15,071.6 | 9,977.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.4 | 10,490.6 |
| Нэмэгдэл | 150,000.0 | 69,718.2 | 12,500.0 | 2,790.2 | 5,705.0 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.7 | 5,413.4 |
| Унаа хоолны Хөнгөлөлт | 51,226.6 | 30,602.8 | 4,268.9 | 2,210.9 | 2,520.0 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.3 | 2,400.6 |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл | 62,529.5 | 28,110.8 | 5,210.8 | 4,230.8 | 4,290.8 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,597.5 | 1,598.4 |
| Тэтгэврийн даатгал | 40,478.5 | 18,794.8 | 3,373.2 | 2,393.2 | 2,653.2 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 | 1,152.8 |
| Тэтгэмжийн даатгал | 5,782.9 | 2,685.2 | 481.9 | 481.9 | 481.9 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.7 | 137.9 |
| ҮОМШ-ний даатгал | 4,628.2 | 2,150.1 | 385.7 | 385.7 | 385.7 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.3 | 110.6 |
| Ажилгүйдлийн даатгал | 1,156.4 | 536.9 | 96.4 | 96.4 | 96.4 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 27.7 |
| Эрүүл мэндийн даатгал | 10,483.5 | 3,943.8 | 873.6 | 873.6 | 673.6 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.2 | 169.4 |
| Байр ашиглалттай холбоотой тогтмол зардал | 32,138.4 | 24,548.4 | 3,148.0 | 2,458.0 | 3,892.0 | 1,773.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,602.8 | 1,772.8 | 1,772.8 | 1,717.0 |
| Гэрэл, цахилгаан | 15,022.3 | 7,432.3 | 1,650.0 | 960.0 | 2,340.0 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.8 | 275.9 |
| Түлш, халаалт | 1,188.0 | 1,188.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 170.0 | 170.0 | 168.0 |
| Байрны түрээс | 15,928.1 | 15,928.1 | 1,328.0 | 1,328.0 | 1,382.0 | 1,328.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,327.0 | 1,273.1 |
| Хангамж, бараа материалын зардал | 31,679.2 | 25,360.5 | 2,639.9 | 2,639.9 | 2,639.9 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,937.8 | 1,938.4 |
| Бичиг хэрэг | 5,488.6 | 3,988.6 | 457.4 | 457.4 | 457.4 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.7 | 290.8 |
| Тээвэр, шатахуун | 22,008.6 | 17,508.6 | 1,834.0 | 1,834.0 | 1,834.0 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,334.1 | 1,333.8 |
| Шуудан, холбоо, интернэтийн төлбөр | 2,340.4 | 2,340.4 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 195.4 |
| Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс | 1,841.6 | 1,522.9 | 153.5 | 153.5 | 153.5 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.0 | 118.4 |
| Эд хогшил, урсгал засварын зардал | 3,287.8 | 6,257.8 | 274.0 | 274.0 | 274.0 | 3,244.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 273.8 |
| Урсгал засвар | 3,287.8 | 6,257.8 | 274.0 | 274.0 | 274.0 | 3,244.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 274.0 | 273.8 |
| Томилголт, зочны зардал | 2,079.0 | 1,559.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.0 | 0.0 | 0.0 |
| Дотоод албан томилолт | 2,079.0 | 1,559.0 | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.0 | 0.0 | 0.0 |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж | 519.2 | 817.9 | 49.5 | 0.0 | 49.5 | 520.9 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 |
| Тээврийн хэрэгслийн татвар | 0.0 | 298.7 | 0.0 | 0.0 | 0.0 | 298.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Газрын төлбөр | 222.2 | 222.2 | 0.0 | 0.0 | 0.0 | 222.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Улсын мэдээллийн маягт хэвлэх, бэлтгэх | 297.0 | 297.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 | 49.5 | 0.0 |
| Бараа үйлчилгээний бусад зардал | 12,592.8 | 10,612.8 | 1,049.4 | 1,049.4 | 1,049.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 | 829.4 |
| Бараа үйлчилгээний бусад зардал | 7,920.0 | 5,940.0 | 660.0 | 660.0 | 660.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 | 440.0 |
| Хичээл үйлдвэрлэлийн дадлага хийх | 4,672.8 | 4,672.8 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 | 389.4 |
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| Улсын төсвөөс санхүүжих | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| Улсын төсвөөс санхүүжих | 703,714.0 | 346,851.0 | 59,460.5 | 30,724.8 | 30,398.0 | 28,727.8 | 24,595.4 | 24,545.9 | 24,595.4 | 24,545.9 | 24,595.4 | 25,234.9 | 24,765.4 | 24,661.6 |
| ТӨСВИЙН БУСАД МЭДЭЭЛЛИЙН АНГИЛАЛ | 107.0 | 39.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 | 95.0 |
| БАЙГУУЛЛАГЫН ТОО | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Төсвийн байгууллага | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| АЖИЛЛАГСДЫН ТОО | 53.0 | 19.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 |
| Гүйцэтгэх ажилтан | 44.0 | 14.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| Үйлчлэх ажилтан | 9.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| ОРОН ТООНЫ МЭДЭЭЛЭЛ | 53.0 | 19.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 |
| Төрийн захиргааны албан хаагч (ТЗ) | 44.0 | 14.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| Төрийн үйлчилгээний бусад албан хаагч (ТҮ) | 9.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Бусдаар гүйцэтгүүлсэн нийтлэг ажил үйлчилгээний зардлын зориулалт | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| НИИТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| УРСГАЛ ЗАРДАЛ | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| АРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | | | | | | | | | |
|--|---------|---------|------|-------|------|--------|-----|-----|-----|-----|-------|-----|-------|-----|
| Бусдаар гүйцэтгүүлсэн бусад нийтлэг ажил, үйлчилгээний төлбөр, хураамж | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Улсын төсвөөс санхүүжих | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Улсын төсвөөс санхүүжих | 990.0 | 0.0 | 82.5 | 82.5 | 82.5 | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Бусад шилжүүлгийн зориулалт | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| НИЙТ ЗАРДАЛ | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| УРСГАЛ ЗАРДАЛ | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| УРСГАЛ ШИЛЖҮҮЛЭГ | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Бусад урсгал шилжүүлэг | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Бусад Ажил олгогчоос олгох бусад тэтгэмж, урамшуулал | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Улсын төсвөөс санхүүжих | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |
| Улсын төсвөөс санхүүжих | 1,536.0 | 1,536.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 | 0.0 |