МОНГОЛ УЛСЫН НЭГДСЭН ТӨСВИЙН 2013 ОНЫ ЭХНИЙ 8 САРЫН ГҮЙЦЭТГЭЛ

А. ТӨСВИЙН ОРЛОГО

2013-09-08	1. НЭГДСЭН ТӨСӨВ							2. УЛСЫН ТӨСӨВ							3. ОРОН НУТГИЙН ТӨСӨВ					
	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь			
			Төлөв.	Гүйцэт.	(4 : 3)	(4 : 2)	(4 - 3)			Төлөв.	Гүйцэт.	(11 : 10)	(11 : 9)	(11 -10)			Төлөв.	Гүйцэт.	(18 : 17)	(18 : 16)
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
			(Сая төгрөг)																	
НИЙТ ОРЛОГО БА ТУСЛАМЖИЙН ДҮН	**3,126,050.5**	**7,256,249.4**	**3,676,870.2**	**3,484,458.2**	**94.8**	**48.0**	**-192,412.0**	**2,082,308.4**	**5,393,324.0**	**2,634,105.3**	**2,412,107.4**	**91.6**	**44.7**	**-221,997.9**	**476,539.8**	**1,828,907.0**	**1,206,715.8**	**1,149,270.8**	**95.2**	**62.8**
ТОГТВОРЖУУЛАЛТЫН САН	**25,482.2**	**169,758.7**	**98,216.4**	**34,282.9**	**34.9**	**20.2**	**-63,933.5**	**25,482.2**	**169,758.7**	**98,216.4**	**34,282.9**	**34.9**	**20.2**	**-63,933.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
1. УТ - Аж ахуйн нэгжийн орлогын албан татвар	**23,074.3**	**38,025.7**	**25,941.7**	**7,554.4**	**29.1**	**19.9**	**-18,387.3**	**23,074.3**	**38,025.7**	**25,941.7**	**7,554.4**	**29.1**	**19.9**	**-18,387.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
2.УТ - Ашигт малтмалын нөөц ашигласны төлбөр	**822.0**	**55,330.8**	**28,710.7**	**5,984.5**	**20.8**	**10.8**	**-22,726.2**	**822.0**	**55,330.8**	**28,710.7**	**5,984.5**	**20.8**	**10.8**	**-22,726.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
3. УТ - Өсөн нэмэгдэх нөөцийн төлбөр	**1,585.9**	**76,402.2**	**43,564.1**	**20,744.0**	**47.6**	**27.2**	**-22,820.1**	**1,585.9**	**76,402.2**	**43,564.1**	**20,744.0**	**47.6**	**27.2**	**-22,820.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
НИЙТ ТЭНЦВЭРЖҮҮЛСЭН ОРЛОГО БА ТУСЛАМЖИЙН ДҮН	**3,100,568.3**	**7,086,490.7**	**3,578,653.8**	**3,450,175.3**	**96.4**	**48.7**	**-128,478.5**	**2,056,826.2**	**5,223,565.3**	**2,535,888.8**	**2,377,824.5**	**93.8**	**45.5**	**-158,064.4**	**476,539.8**	**1,828,907.0**	**1,206,715.8**	**1,149,270.8**	**95.2**	**62.8**
А. УРСГАЛ ОРЛОГО	**3,089,536.7**	**7,085,675.1**	**3,576,676.7**	**3,449,501.0**	**96.4**	**48.7**	**-127,175.7**	**1,901,890.1**	**5,098,355.9**	**2,446,230.5**	**2,311,018.3**	**94.5**	**45.3**	**-135,212.2**	**408,973.6**	**635,775.3**	**453,922.8**	**437,051.6**	**96.3**	**68.7**
I. ТАТВАРЫН ОРЛОГО	**2,780,224.9**	**6,304,775.1**	**3,213,586.9**	**3,030,573.5**	**94.3**	**48.1**	**-183,013.4**	**1,650,288.9**	**4,600,572.7**	**2,125,809.3**	**1,932,471.4**	**90.9**	**42.0**	**-193,337.9**	**351,434.3**	**577,572.0**	**411,254.2**	**396,779.4**	**96.5**	**68.7**
1. Орлогын албан татвар	**544,525.4**	**1,261,481.6**	**752,783.7**	**672,034.0**	**89.3**	**53.3**	**-80,749.6**	**342,316.7**	**863,754.0**	**482,010.0**	**401,773.6**	**83.4**	**46.5**	**-80,236.3**	**202,208.7**	**397,727.5**	**270,773.7**	**270,260.4**	**99.8**	**68.0**
1.1. Аж ахуйн нэгжийн орлогын албан татвар	342,266.8	863,754.0	482,010.0	401,773.6	83.4	46.5	-80,236.3	342,266.8	863,754.0	482,010.0	401,773.6	83.4	46.5	-80,236.3	0.0	0.0	0.0	0.0	0.0	0.0
1.2. Хувь хүний орлогын албан татвар	202,208.7	397,727.5	270,773.7	270,260.4	99.8	68.0	-513.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	202,208.7	397,727.5	270,773.7	270,260.4	99.8	68.0
2.1 Цалин хөлс болон түүнтэй адилтгах орлогын татвар	197,017.2	384,395.5	262,956.2	253,738.5	96.5	66.0	-9,217.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197,017.2	384,395.5	262,956.2	253,738.5	96.5	66.0
2.2 Үйл ажиллагааны орлогын	0.0	10,437.0	8,156.1	8,537.5	104.7	81.8	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,437.0	8,156.1	8,537.5	104.7	81.8
2.3 Хөрөнгө борлуулсны орлогын	0.0	11,132.0	7,802.8	11,850.1	151.9	106.5	4,047.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,132.0	7,802.8	11,850.1	151.9	106.5
2.4 Шинжлэх ухаан, уламжлалт анагаах ухааны судалгаа, хөгжүүлэлтийн	0.0	42.4	0.0	0.2	0.0	0.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0.2	0.0	0.5
2.5 Урлагийн тоглолт, спортын тэмцээний шагнал, наадмын бай шаг	0.0	20.0	134.9	106.7	79.1	533.7	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	134.9	106.7	79.1	533.7
2.6 Хувираа аж ахуй эрхлэгчдийн орлогын татвар	7,956.6	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	7,956.6	0.0	0.0	0.0	0.0	0.0
2.7 Мал бүхий иргэний орлогын татвар	19.4	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	19.4	0.0	0.0	0.0	0.0	0.0
2.8 Орлогыг тодорхойлох боломжгүй иргэний татвар	3,142.5	4,739.0	3,191.2	3,219.0	100.9	67.9	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,142.5	4,739.0	3,191.2	3,219.0	100.9	67.9
2.9 Бусад	9,258.1	16,210.0	8,732.3	12,729.7	145.8	78.5	3,997.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,258.1	16,210.0	8,732.3	12,729.7	145.8	78.5
2.10 Хувь хүний орлогын албан татварын буцаан олголт	-15,185.0	-29,248.4	-20,199.8	-19,921.2	98.6	68.1	278.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,185.0	-29,248.4	-20,199.8	-19,921.2	98.6	68.1
1.3. Зарим бүтээгдэхүүний үнийн өсөлтийн албан татвар	49.9	0.0	0.0	0.0	0.0	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Нийгмийн даатгалын шимтгэл, хураамж	**418,667.4**	**730,175.2**	**424,129.7**	**528,385.5**	**124.6**	**72.4**	**104,255.9**	**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
3. Өмчийн татвар	**12,402.3**	**23,765.5**	**18,389.0**	**21,603.8**	**117.5**	**90.9**	**3,214.8**	**0.0**	0.0	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	12,402.3	**23,765.5**	**18,389.0**	**21,603.8**	**117.5**	**90.9**
4. Дотоодын бараа, үйлчилгээний татвар	**1,035,470.2**	**2,572,655.9**	**1,249,321.9**	**1,183,729.1**	**94.7**	**46.0**	**-65,592.8**	**1,014,759.2**	**2,548,993.8**	**1,226,669.6**	**1,160,346.9**	**94.6**	**45.5**	**-66,322.7**	**20,711.0**	**23,662.1**	**22,652.3**	**23,382.2**	**103.2**	**98.8**
4.1. **Нэмэгдсэн өртгийн албан татвар**	**828,754.1**	**1,940,163.9**	**945,729.8**	**873,641.7**	**92.4**	**45.0**	**-72,088.1**	**828,754.1**	**1,940,163.9**	**945,729.8**	**873,641.7**	**92.4**	**45.0**	**-72,088.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
4.1.1 Дотоодын бараа, үйлчилгээний	301,688.1	757,400.0	421,988.3	349,578.6	82.8	46.2	-72,409.6	301,688.1	757,400.0	421,988.3	349,578.6	82.8	46.2	-72,409.6	0.0	0.0	0.0	0.0	0.0	0.0
4.1.2 Импортын барааны	580,951.4	1,259,509.0	580,241.5	580,241.5	100.0	46.1	0.0	580,951.4	1,259,509.0	580,241.5	580,241.5	100.0	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1.3 НӨАТ-ын буцаан олголт	-53,885.4	-76,745.1	-56,500.0	-56,178.4	99.4	73.2	321.6	-53,885.4	-76,745.1	-56,500.0	-56,178.4	99.4	73.2	321.6	0.0	0.0	0.0	0.0	0.0	0.0
4.2. **Онцгой албан татвар**	**178,880.3**	**595,227.5**	**274,363.2**	**280,128.5**	**102.1**	**47.1**	**5,765.3**	**178,880.3**	**595,227.5**	**274,363.2**	**280,128.5**	**102.1**	**47.1**	**5,765.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
4.2.1 Дотоодын архины	49,880.9	130,124.6	86,000.0	87,637.0	101.9	67.3	1,637.0	49,880.9	130,124.6	86,000.0	87,637.0	101.9	67.3	1,637.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2 Дотоодын тамхины	7,263.2	46,788.7	19,900.0	23,674.6	119.0	50.6	3,774.6	7,263.2	46,788.7	19,900.0	23,674.6	119.0	50.6	3,774.6	0.0	0.0	0.0	0.0	0.0	0.0
4.2.3 Автобензин, дизелийн түлшний	0.0	154,966.5	20,586.0	20,586.0	100.0	13.3	0.0	0.0	154,966.5	20,586.0	20,586.0	100.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.4 Импортын архи, тамхины	26,009.9	81,416.4	50,321.8	50,321.8	100.0	61.8	0.0	26,009.9	81,416.4	50,321.8	50,321.8	100.0	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.5 Импортын пивоны	5,150.4	10,501.0	7,215.9	7,215.9	100.0	68.7	0.0	5,150.4	10,501.0	7,215.9	7,215.9	100.0	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.6 Суудлын автомашины	79,058.5	149,574.6	76,839.5	76,839.5	100.0	51.4	0.0	79,058.5	149,574.6	76,839.5	76,839.5	100.0	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.7 Дотоодын пивоны	11,517.4	21,855.7	13,500.0	13,853.7	102.6	63.4	353.7	11,517.4	21,855.7	13,500.0	13,853.7	102.6	63.4	353.7	0.0	0.0	0.0	0.0	0.0	0.0
4.3. **Тусгай зориулалтын орлого**	**27,835.8**	**37,264.4**	**29,228.9**	**29,958.8**	**102.5**	**80.4**	**730.0**	**7,124.8**	**13,602.3**	**6,576.6**	**6,576.6**	**100.0**	**48.3**	**0.0**	**20,711.0**	**23,662.1**	**22,652.3**	**23,382.2**	**103.2**	**98.8**
4.3.1 Автобензин, дизелийн түлшний албан	7,124.8	13,602.3	6,576.6	6,576.6	100.0	48.3	0.0	7,124.8	13,602.3	6,576.6	6,576.6	100.0	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.3.2 Автотээвэрийн болон өөрөө явагч хэрэгслийн татвар	20,711.0	23,662.1	22,652.3	23,382.2	103.2	98.8	730.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,711.0	23,662.1	22,652.3	23,382.2	103.2	98.8
5. Гадаад худалдааны орлого	**223,846.4**	**575,299.6**	**231,591.5**	**231,558.2**	**100.0**	**40.3**	**-33.3**	**223,846.4**	**575,299.6**	**231,591.5**	**231,558.2**	**100.0**	**40.3**	**-33.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
5.1. Импортын барааны гаалийн албан татвар	223,698.9	575,092.7	231,435.7	231,435.7	100.0	40.2	0.0	223,698.9	575,092.7	231,435.7	231,435.7	100.0	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.2. Экспортын гаалийн албан татвар	147.6	206.9	155.8	122.5	78.6	59.2	-33.3	147.6	206.9	155.8	122.5	78.6	59.2	-33.3	0.0	0.0	0.0	0.0	0.0	0.0
6. Бусад татвар	**545,313.1**	**1,141,397.4**	**537,371.2**	**393,262.9**	**73.2**	**34.5**	**-144,108.3**	**69,366.6**	**612,525.3**	**185,538.2**	**138,792.7**	**74.8**	**22.7**	**-46,745.5**	**116,112.3**	**132,416.9**	**99,439.3**	**81,533.0**	**82.0**	**61.6**
6.1 Улсын тэмдэгтийн хураамж	56,253.1	36,284.3	26,366.6	27,560.0	104.5	76.0	1,193.4	35,966.3	9,210.0	6,140.0	7,695.8	125.3	83.6	1,555.8	20,286.8	27,074.3	20,226.6	19,864.3	98.2	73.4
6.2 Ашигт малтмалын хайгуулын болон ашиглалтын тусгай зөвшөөрлийн т	25,989.2	40,657.6	27,103.2	22,687.3	83.7	55.8	-4,415.9	15,659.0	40,657.6	27,103.2	22,687.3	83.7	55.8	-4,415.9	10,330.2	0.0	0.0	0.0	0.0	0.0
6.3 Ашигт малтмалын нөөц ашигласны төлбөр	231,095.4	367,329.4	232,408.7	148,711.3	64.0	40.5	-83,697.4	0.0	110,198.8	69,722.6	44,613.4	64.0	40.5	-25,109.2	48,812.6	0.0	0.0	0.0	0.0	0.0
6.4 Өсөн нэмэгдэх ашигт малтмалын нөөц ашигласны төлбөр	178,153.8	199,035.1	128,153.8	98,341.9	76.7	49.4	-29,811.9	0.0	59,710.5	38,446.1	29,502.6	76.7	49.4	-8,943.6	602.4	0.0	0.0	0.0	0.0	0.0
6.5 Улсын төсвийн хөрөнгөөр хайгуул хийсэн ордын нөхөн төлбөр	593.1	1,668.8	800.0	872.4	109.0	52.3	72.4	593.1	1,668.8	800.0	872.4	109.0	52.3	72.4	0.0	0.0	0.0	0.0	0.0	0.0
6.6 Газрын төлбөр	29,235.8	41,128.6	31,148.0	28,390.3	91.1	69.0	-2,757.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,235.8	41,128.6	31,148.0	28,390.3	91.1	69.0
6.6.1 Газрын төлбөр	29,235.8	36,878.6	30,649.5	27,936.0	91.1	75.8	-2,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,235.8	36,878.6	30,649.5	27,936.0	91.1	75.8
6.6.2 Дуудлага худалдаа сонгон шалгаруулалт	0.0	4,250.0	498.5	454.3	91.1	10.7	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,250.0	498.5	454.3	91.1	10.7
6.7 Тугээмэл тархацтай ашигт малтмал ашигласны төлбөр	0.0	2,411.0	2,514.8	3,044.6	121.1	126.3	529.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,411.0	2,514.8	3,044.6	121.1	126.3
6.8 Хог хаягдлын үйлчилгээний хураамж	0.0	4,931.9	6,777.4	6,150.6	90.8	124.7	-626.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,931.9	6,777.4	6,150.6	90.8	124.7
6.9 Байгалын нөөц ашигласны төлбөр	2,331.7	56,125.2	38,001.8	22,779.6	59.9	40.6	-15,222.1	769.2	0.0	0.0	0.0	0.0	0.0	0.0	1,562.5	56,125.2	38,001.8	22,779.6	59.9	40.6
6.9.1 Байгалын ургамалын нөөц ашигласны төлбөр	0.0	25.9	16.9	11.0	65.3	42.6	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.9	16.9	11.0	65.3	42.6
6.9.2 Ус рашааны нөөц ашигласны төлбөр	0.0	53,204.9	36,398.5	20,874.5	57.3	39.2	-15,524.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,204.9	36,398.5	20,874.5	57.3	39.2
6.9.3 Ойн нөөц ашигласны төлбөр	1,529.2	2,624.6	1,505.7	1,522.9	101.1	58.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,529.2	2,624.6	1,505.7	1,522.9	101.1	58.0
6.9.4 Ан амьтны нөөц ашигласны төлбөр	802.5	269.8	80.7	371.2	460.1	137.6	290.5	769.2	0.0	0.0	0.0	0.0	0.0	0.0	33.3	269.8	80.7	371.2	460.1	137.6
6.10 Агаарын бохирдлын төлбөр	16,387.9	30,000.0	19,865.0	12,906.3	65.0	43.0	-6,958.7	16,379.1	30,000.0	19,865.0	12,906.3	65.0	43.0	-6,958.7	8.9	0.0	0.0	0.0	0.0	0.0
6.11 Бусад татвар, хураамж	5,273.1	361,825.5	24,232.0	21,818.7	90.0	6.0	-2,413.4	0.0	361,079.5	23,461.2	20,515.0	87.4	5.7	-2,946.2	5,273.1	746.0	770.8	1,303.7	169.1	174.8
II. ТАТВАРЫН БУС ОРЛОГО	**309,311.8**	**780,900.0**	**363,089.8**	**418,927.5**	**115.4**	**53.6**	**55,837.7**	**251,601.1**	**497,783.2**	**320,421.2**	**378,546.9**	**118.1**	**76.0**	**58,125.7**	**57,539.4**	**58,203.3**	**42,668.5**	**40,272.2**	**94.4**	**69.2**
2.1 Хувьцааны ногдол ашиг	36,539.3	103,795.9	16,061.0	7,739.1	48.2	7.5	-8,321.9	3,295.4	10,897.0	0.0	3,946.0	0.0	36.2	3,946.0	33,243.9	22,898.9	16,061.0	3,793.0	23.6	16.6
2.2 Хүү, торгуулийн орлого	31,977.7	26,303.3	22,132.7	98,918.7	446.9	376.1	76,786.0	17,494.0	10,847.7	7,562.5	74,864.8	989.9	690.1	67,302.3	14,322.7	15,455.6	14,570.1	23,945.5	164.3	154.9
2.3 Түрээсийн орлого	1,214.9	981.9	1,374.2	1,200.9	87.4	122.3	-173.3	664.0	729.9	486.4	365.0	75.0	50.0	-121.4	550.9	252.0	887.8	835.9	94.2	331.7
2.4 Газрын тосны орлого	45,662.8	145,909.8	85,357.2	99,041.6	116.0	67.9	13,684.3	45,662.8	145,909.8	85,357.2	99,041.6	116.0	67.9	13,684.3	0.0	0.0	0.0	0.0	0.0	0.0
2.5 Навигацийн орлого	29,217.4	50,807.7	32,807.7	32,807.9	100.0	64.6	0.2	29,217.4	50,807.7	32,807.7	32,807.9	100.0	64.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0
2.6 Төсөвт гаэрын өөрийн орлого	124,805.9	220,229.1	169,377.2	141,774.5	83.7	64.4	-27,602.7	120,373.7	206,107.3	163,600.4	137,117.1	83.8	66.5	-26,483.3	4,432.2	14,121.8	5,776.8	4,657.4	80.6	33.0
2.7 Монголбанкны ашиг	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.9 Өмч хувьчлал	1,052.1	19,880.0	1,495.7	958.4	64.1	4.8	-537.3	1,052.1	18,200.0	0.0	0.0	0.0	0.0	0.0	0.0	**1,680.0**	**1,495.7**	**958.4**	**64.1**	**57.0**
2.10 Бусад нэг заагдаагүй орлого	38,841.7	207,992.3	34,484.2	36,486.5	105.8	17.5	2,002.3	33,841.7	49,283.8	30,607.0	30,404.5	99.3	61.7	-202.5	4,989.7	3,795.0	3,877.2	6,081.9	156.9	160.3
ХӨРӨНГИЙН ОРЛОГО	**9,997.5**	**815.6**	**1,977.1**	**674.3**	**34.1**	**82.7**	**-1,302.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9,997.5**	**815.6**	**1,977.1**	**674.3**	**34.1**	**82.7**
Хөрөнгө худалдсаны орлого	9,997.5	815.6	1,977.1	674.3	34.1	82.7	-1,302.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,997.5	815.6	1,977.1	674.3	34.1	82.7
Б. ТУСЛАМЖИЙН ОРЛОГО	**1,034.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**154,936.1**	**125,209.4**	**89,658.3**	**66,806.2**	**74.5**	**53.4**	**-22,852.1**	**57,568.6**	**1,192,316.1**	**750,816.0**	**711,544.9**	**94.8**	**59.7**
1 Гадаадын тусламжийн орлого	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Улсын эмнэлэгүүдэд олгох татаас								53,520.2	95,263.8	63,422.2	58,085.34	91.6	61.0	-5,336.9	0.0	0.0	0.0	0.0	0.0	0.0
3 Улсын төсвөөс авсан санхүүгийн дэмжлэг								0.0	0.0	0.0	0.00	0.0	0.0	0.0	57,568.6	152,026.6	107,901.51	107,901.5	100.0	71.0
4 Тусгай зориулалтын шилжүүлгийн орлого								0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.0	792,675.8	502,997.6	502,997.6	100.0	63.5
5 ОН-ийн хөгжлийн нэгдсэн сангаас шилжүүлсэн орлого												0.0	0.0	0.0	0.0	247,613.8	139,916.8	100,645.8	71.9	40.6
6 Орон нутгийн төсвөөс төвлөрүүлсэн								100,381.9	29,945.6	26,236.12	8,720.86	33.2	29.1	-17,515.3	0.0	0.0	0.0	0.0	0.0	0.0

МОНГОЛ УЛСЫН НЭГДСЭН ТӨСВИЙН 2013 ОНЫ ЭХНИЙ 8 САРЫН ГҮЙЦЭТГЭЛ

А. ТӨСВИЙН ОРЛОГО

2013-09-08	1. НЭГДСЭН ТӨСӨВ								4. ХУНИЙ ХӨГЖЛИЙН САН							5. НИЙГМИЙН ДААТГАЛЫН САН						
	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ	ЗӨРҮҮ	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ
			Төлөв.	Гүйцэт.	(4 : 3)	(4 : 2)	(4 - 3)	(18 - 17)			Төлөв.	Гүйцэт.	25 : 24	25 : 23	(25- 24)			Төлөв.	Гүйцэт.	32 : 31	32 : 30	(32-31)
	1	2	3	4	5	6	7	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
			(Сая төгрөг)																			
НИЙТ ОРЛОГО БА ТУСЛАМЖИЙН ДҮН	**3,126,050.5**	**7,256,249.4**	**3,676,870.2**	**3,484,458.2**	**94.8**	**48.0**	**-192,412.0**	**-57,445.0**	**360,005.6**	**621,368.7**	**252,393.8**	**173,045.6**	**68.6**	**27.8**	**-79,348.2**	**683,278.1**	**1,169,619.6**	**764,956.9**	**834,464.9**	**109.1**	**71.3**	**69,508.0**
ТОГТВОРЖУУЛАЛТЫН САН	**25,482.2**	**169,758.7**	**98,216.4**	**34,282.9**	**34.9**	**20.2**	**-63,933.5**	**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**
1. УТ - Аж ахуйн нэгжийн орлогын албан татвар	**23,074.3**	**38,025.7**	**25,941.7**	**7,554.4**	**29.1**	**19.9**	**-18,387.3**	**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**
2.УТ - Ашигт малтмалын нөөц ашигласны төлбөр	**822.0**	**55,330.8**	**28,710.7**	**5,984.5**	**20.8**	**10.8**	**-22,726.2**	**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**
3. УТ - Өсөн нэмэгдэх нөөцийн төлбөр	**1,585.9**	**76,402.2**	**43,564.1**	**20,744.0**	**47.6**	**27.2**	**-22,820.1**	**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**
НИЙТ ТЭНЦВЭРЖҮҮЛСЭН ОРЛОГО БА ТУСЛАМЖИЙН ДҮН	**3,100,568.3**	**7,086,490.7**	**3,578,653.8**	**3,450,175.3**	**96.4**	**48.7**	**-128,478.5**	**-57,445.0**	**360,005.6**	**621,368.7**	**252,393.8**	**173,045.6**	**68.6**	**27.8**	**-79,348.2**	**683,278.1**	**1,169,619.6**	**764,956.9**	**834,464.9**	**109.1**	**71.3**	**69,508.0**
А. УРСГАЛ ОРЛОГО	**3,089,536.7**	**7,085,675.1**	**3,576,676.7**	**3,449,501.0**	**96.4**	**48.7**	**-127,175.7**	**-16,871.1**	**360,005.6**	**621,368.7**	**252,393.8**	**173,045.6**	**68.6**	**27.8**	**-79,348.2**	**490,906.0**	**875,340.2**	**521,575.2**	**618,720.9**	**118.6**	**70.7**	**97,145.7**
I. ТАТВАРЫН ОРЛОГО	**2,780,224.9**	**6,304,775.1**	**3,213,586.9**	**3,030,573.5**	**94.3**	**48.1**	**-183,013.4**	**-14,474.8**	**359,834.2**	**396,455.2**	**252,393.8**	**172,937.2**	**68.5**	**43.6**	**-79,456.5**	**490,906.0**	**875,340.2**	**521,575.2**	**618,720.9**	**118.6**	**70.7**	**97,145.7**
1. Орлогын албан татвар	**544,525.4**	**1,261,481.6**	**752,783.7**	**672,034.0**	**89.3**	**53.3**	**-80,749.6**	**-513.3**	**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**
1.1. Аж ахуйн нэгжийн орлогын албан татвар	342,266.8	863,754.0	482,010.0	401,773.6	83.4	46.5	-80,236.3	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
1.2. Хувь хүний орлогын албан татвар	202,208.7	397,727.5	270,773.7	270,260.4	99.8	68.0	-513.3	-513.3	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
2.1 Цалин хөлс болон түүнтэй адилтгах орлогын татвар	197,017.2	384,395.5	262,956.2	253,738.5	96.5	66.0	-9,217.7	-9,217.7	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
2.2 Үйл ажиллагааны орлогын	0.0	10,437.0	8,156.1	8,537.5	104.7	81.8	381.4	381.4	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
2.3 Хөрөнгө борлуулсны орлогын	0.0	11,132.0	7,802.8	11,850.1	151.9	106.5	4,047.2	4,047.2	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	0.0
2.4 Шинжлэх ухаан, уламжлалт эмчилгээний орлогын	0.0	42.4	0.0	0.2	0.0	0.5	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.5 Урлагийн тоглолт, спортын тэмцээний шагнал, наадмын бай шаг	0.0	20.0	134.9	106.7	79.1	533.7	-28.2	-28.2	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
2.6 Хувираа аж ахуй эрхлэгчдийн орлогын татвар	7,956.6	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
2.7 Мал бүхий иргэний орлогын татвар	19.4	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	0.0	0.0	0.0	0.0	0.0
2.8 Орлогыг тодорхойлох боломжгүй иргэний татвар	3,142.5	4,739.0	3,191.2	3,219.0	100.9	67.9	27.8	27.8	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
2.9 Бусад	9,258.1	16,210.0	8,732.3	12,729.7	145.8	78.5	3,997.4	3,997.4	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
2.10 Хувь хүний орлогын албан татварын буцаан олголт	-15,185.0	-29,248.4	-20,199.8	-19,921.2	98.6	68.1	278.6	278.6	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
1.3. Зарим бүтээгдэхүүний үнийн өсөлтийн албан татвар	49.9	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	0.0	0.0	0.0	0.0	0.0
2. Нийгмийн даатгалын шимтгэл, хураамж	**418,667.4**	**730,175.2**	**424,129.7**	**528,385.5**	**124.6**	**72.4**	**104,255.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	490,906.0	875,340.2	521,575.2	618,720.9	**118.6**	**70.7**	**97,145.7**
3. Өмчийн татвар	**12,402.3**	**23,765.5**	**18,389.0**	**21,603.8**	**117.5**	**90.9**	**3,214.8**	**3,214.8**	0.0	0.0	0.0	0.0	**0.0**	**0.0**	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**0.0**	**0.0**
4. Дотоодын бараа, үйлчилгээний татвар	**1,035,470.2**	**2,572,655.9**	**1,249,321.9**	**1,183,729.1**	**94.7**	**46.0**	**-65,592.8**	**730.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
4.1. Нэмэгдсэн өртгийн албан татвар	**828,754.1**	**1,940,163.9**	**945,729.8**	**873,641.7**	**92.4**	**45.0**	**-72,088.1**	**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**
4.1.1 Дотоодын бараа, үйлчилгээний	301,688.1	757,400.0	421,988.3	349,578.6	82.8	46.2	-72,409.6	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
4.1.2 Импортын барааны	580,951.4	1,259,509.0	580,241.5	580,241.5	100.0	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1.3 НӨАТ-ын буцаан олголт	-53,885.4	-76,745.1	-56,500.0	-56,178.4	99.4	73.2	321.6	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
4.2. Онцгой албан татвар	**178,880.3**	**595,227.5**	**274,363.2**	**280,128.5**	**102.1**	**47.1**	**5,765.3**	**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**
4.2.1 Дотоодын архины	49,880.9	130,124.6	86,000.0	87,637.0	101.9	67.3	1,637.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2 Дотоодын тамхины	7,263.2	46,788.7	19,900.0	23,674.6	119.0	50.6	3,774.6	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
4.2.3 Автобензин, дизелийн түлшний	0.0	154,966.5	20,586.0	20,586.0	100.0	13.3	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
4.2.4 Импортын архи, тамхины	26,009.9	81,416.4	50,321.8	50,321.8	100.0	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.5 Импортын пивоны	5,150.4	10,501.0	7,215.9	7,215.9	100.0	68.7	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	0.0
4.2.6 Суудлын автомашины	79,058.5	149,574.6	76,839.5	76,839.5	100.0	51.4	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
4.2.7 Дотоодын пивоны	11,517.4	21,855.7	13,500.0	13,853.7	102.6	63.4	353.7	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
4.3. Тусгай зориулалтын орлого	**27,835.8**	**37,264.4**	**29,228.9**	**29,958.8**	**102.5**	**80.4**	**730.0**	**730.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
4.3.1 Автобензин, дизелийн түлшний албан	7,124.8	13,602.3	6,576.6	6,576.6	100.0	48.3	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
4.3.2 Автотээврийн болон өөрөө явагч хэрэгслийн татвар	20,711.0	23,662.1	22,652.3	23,382.2	103.2	98.8	730.0	730.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5. Гадаад худалдааны орлого	**223,846.4**	**575,299.6**	**231,591.5**	**231,558.2**	**100.0**	**40.3**	**-33.3**	**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**
5.1. Импортын барааны гаалийн албан татвар	223,698.9	575,092.7	231,435.7	231,435.7	100.0	40.2	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	0.0
5.2. Экспортын гаалийн албан татвар	147.6	206.9	155.8	122.5	78.6	59.2	-33.3	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
6. Бусад татвар	**545,313.1**	**1,141,397.4**	**537,371.2**	**393,262.9**	**73.2**	**34.5**	**-144,108.3**	**-17,906.3**	**359,834.2**	**396,455.2**	**252,393.8**	**172,937.2**	**68.5**	**43.6**	**-79,456.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
6.1 Улсын тэмдэгтийн хураамж	56,253.1	36,284.3	26,366.6	27,560.0	104.5	76.0	1,193.4	-362.3	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
6.2 Ашигт малтмалын хайгуулын болон ашиглалтын тусгай зөвшөөрлийн т	25,989.2	40,657.6	27,103.2	22,687.3	83.7	55.8	-4,415.9	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
6.3 Ашигт малтмалын нөөц ашигласны төлбөр	231,095.4	367,329.4	232,408.7	148,711.3	64.0	40.5	-83,697.4	0.0	182,282.8	257,130.6	162,686.1	104,097.9	64.0	40.5	-58,588.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.4 Өсөн нэмэгдэх ашигт малтмалын нөөц ашигласны төлбөр	178,153.8	199,035.1	128,153.8	98,341.9	76.7	49.4	-29,811.9	0.0	177,551.4	139,324.6	89,707.6	68,839.3	76.7	49.4	-20,868.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.5 Улсын төсвийн хөрөнгөөр хайгуул хийсэн ордын нөхөн төлбөр	593.1	1,668.8	800.0	872.4	109.0	52.3	72.4	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
6.6 Газрын төлбөр	29,235.8	41,128.6	31,148.0	28,390.3	91.1	69.0	-2,757.7	-2,757.7	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
6.6.1 Газрын төлбөр	29,235.8	36,878.6	30,649.5	27,936.0	91.1	75.8	-2,713.5	-2,713.5	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
6.6.2 Дуудлага худалдаа сонгон шалгаруулалт	0.0	4,250.0	498.5	454.3	91.1	10.7	-44.2	-44.2	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
6.7 Тугээмэл тархацтай ашигт малтмал ашигласны төлбөр	0.0	2,411.0	2,514.8	3,044.6	121.1	126.3	529.8	529.8	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
6.8 Хог хаягдлын үйлчилгээний хураамж	0.0	4,931.9	6,777.4	6,150.6	90.8	124.7	-626.8	-626.8	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
6.9 Байгалийн нөөц ашигласны төлбөр	2,331.7	56,125.2	38,001.8	22,779.6	59.9	40.6	-15,222.1	-15,222.1	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
6.9.1 Байгалийн ургамалын нөөц ашигласны төлбөр	0.0	25.9	16.9	11.0	65.3	42.6	-5.9	-5.9	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
6.9.2 Ус рашааны нөөц ашигласны төлбөр	0.0	53,204.9	36,398.5	20,874.5	57.3	39.2	-15,524.0	-15,524.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.9.3 Ойн нөөц ашигласны төлбөр	1,529.2	2,624.6	1,505.7	1,522.9	101.1	58.0	17.2	17.2	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
6.9.4 Ан амьтны нөөц ашигласны төлбөр	802.5	269.8	80.7	371.2	460.1	137.6	290.5	290.5	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
6.10 Агаарын бохирдлын төлбөр	16,387.9	30,000.0	19,865.0	12,906.3	65.0	43.0	-6,958.7	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
6.11 Бусад татвар, хураамж	5,273.1	361,825.5	24,232.0	21,818.7	90.0	6.0	-2,413.4	532.9	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
II. ТАТВАРЫН БУС ОРЛОГО	**309,311.8**	**780,900.0**	**363,089.8**	**418,927.5**	**115.4**	**53.6**	**55,837.7**	**-2,396.3**	**171.3**	**224,913.5**	**0.0**	**108.3**	**0.0**	**0.0**	**108.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
2.1 Хувьцааны ногдол ашиг	36,539.3	103,795.9	16,061.0	7,739.1	48.2	7.5	-8,321.9	-12,267.9	0.0	70,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2 Хүү, торгуулийн орлого	31,977.7	26,303.3	22,132.7	98,918.7	446.9	376.1	76,786.0	9,375.4	161.1	0.0	0.0	108.3	0.0	0.0	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.3 Түрээсийн орлого	1,214.9	981.9	1,374.2	1,200.9	87.4	122.3	-173.3	-51.9	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
2.4 Газрын тосны орлого	45,662.8	145,909.8	85,357.2	99,041.6	116.0	67.9	13,684.3	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
2.5 Навигацийн орлого	29,217.4	50,807.7	32,807.7	32,807.9	100.0	64.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.6 Төсөвт гаврын өөрийн орлого	124,805.9	220,229.1	169,377.2	141,774.5	83.7	64.4	-27,602.7	-1,119.4	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
2.7 Монголбанкны ашиг	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.9 Өмч хувьчлал	1,052.1	19,880.0	1,495.7	958.4	64.1	4.8	-537.3	**-537.3**	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
2.10 Бусад нэр заагдаагүй орлого	38,841.7	207,992.3	34,484.2	36,486.5	105.8	17.5	2,002.3	2,204.8	10.3	154,913.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ХӨРӨНГИЙН ОРЛОГО	**9,997.5**	**815.6**	**1,977.1**	**674.3**	**34.1**	**82.7**	**-1,302.8**	**-1,302.8**	**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**
Хөрөнгө худалдсаны орлого	9,997.5	815.6	1,977.1	674.3	34.1	82.7	-1,302.8	-1,302.8	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
Б. ТУСЛАМЖИЙН ОРЛОГО	**1,034.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-39,271.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**192,372.1**	**294,279.4**	**243,381.7**	**215,743.9**	**88.6**	**73.3**	**-27,637.8**
1 Гадаадын тусламжийн орлого	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Улсын эмнэлэгүүдэд олгох татаас								0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Улсын төсвөөс авсан санхүүгийн дэмжлэг								0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192,372.1	294,279.4	243,381.7	215,743.9	88.6	73.3	-27,637.8
4 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	0.0
5 ОН-ийн хөгжлийн нэгдсэн сангаас шилжүүлсэн орлого								-39,271.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6 Орон нутгийн төсөөс төвлөрүүлсэн								0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Б. ТӨСВИЙН ЗАРЛАГА

2013-09-08	1. НЭГДСЭН ТӨСӨВ							2. УЛСЫН ТӨСӨВ							3. ОРОН НУТГИЙН ТӨСӨВ					
	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь				ЗӨРҮҮ	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь			
			Төлөв.	Гүйцэт.	(4 : 3)	(4 : 2)	(4 - 3)			Төлөв.	Гүйцэт.	(11 : 10)	(11 : 9)	(11 -10)			Төлөв.	Гүйцэт.	(18 : 17)	(18 : 16)
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
				(Сая төгрөг)																
НИЙТ ЗАРЛАГА БА ЦЭВЭР ЗЭЭЛИЙН ДҮН	**3,582,641.4**	**7,442,782.1**	**4,682,863.4**	**3,581,415.7**	**76.5**	**48.1**	**-1,101,447.6**	**2,465,779.3**	**5,975,087.2**	**3,649,775.0**	**2,817,116.6**	**77.2**	**47.1**	**-832,658.3**	**366,211.5**	**1,873,704.4**	**1,318,666.8**	**968,753.6**	**73.5**	**51.7**
УРСГАЛ ЗАРДАЛ	**2,761,048.9**	**4,904,294.1**	**3,306,737.7**	**2,816,028.5**	**85.2**	**57.4**	**-490,709.2**	**1,753,246.2**	**3,991,542.0**	**2,649,562.5**	**2,201,061.3**	**83.1**	**55.1**	**-448,501.2**	**258,370.7**	**1,324,144.7**	**948,136.8**	**820,746.0**	**86.6**	**62.0**
1. Бараа, үйлчилгээний зардал	**1,197,194.7**	**2,479,127.3**	**1,730,167.5**	**1,440,253.0**	**83.2**	**58.1**	**-289,914.5**	**1,101,219.3**	**1,592,548.6**	**1,070,063.4**	**858,778.8**	**80.3**	**53.9**	**-211,284.6**	**152,865.2**	**1,001,726.3**	**737,465.1**	**653,986.6**	**88.7**	**65.3**
1.1. Цалин хөлс	721,670.2	1,408,482.5	943,373.7	898,012.5	95.2	63.8	-45,361.1	653,531.6	785,142.4	519,469.0	489,386.8	94.2	62.3	-30,082.1	61,485.7	610,922.9	415,595.7	401,341.5	96.6	65.7
1.2. Нийгмийн даатгалын шимтгэл	65,713.8	133,007.3	89,340.4	82,234.4	92.0	61.8	-7,106.0	58,610.5	63,492.1	42,318.9	38,594.2	91.2	60.8	-3,724.8	6,447.0	67,369.8	45,717.7	42,859.9	93.7	63.6
1.3. Бараа, үйлчилгээний бусад зардал	475,524.6	1,070,644.8	786,793.8	542,240.4	68.9	50.6	-244,553.4	389,077.2	743,914.1	508,275.5	330,797.8	65.1	44.5	-177,477.7	84,932.6	323,433.5	276,151.6	209,785.1	76.0	64.9
Үүнээс: - гэрэл цахилгааны зардал	13,119.3	29,538.4	19,338.6	14,893.6	77.0	50.4	-4,445.0	11,629.0	19,040.2	12,504.4	9,483.1	75.8	49.8	-3,021.3	1,426.1	10,337.3	6,721.0	5,345.3	79.5	51.7
түлш, халаалтын зардал	50,829.0	122,274.9	65,403.5	56,471.2	86.3	46.2	-8,932.3	46,437.7	47,640.2	26,296.7	21,293.9	81.0	44.7	-5,002.8	4,188.9	74,195.6	38,853.8	34,979.4	90.0	47.1
тээвэр, шатахууны зардал	25,951.0	46,433.9	33,066.8	29,104.2	88.0	62.7	-3,962.6	21,137.1	33,923.4	23,909.5	20,565.4	86.0	60.6	-3,344.1	4,678.1	12,251.2	8,978.4	8,396.3	93.5	68.5
шуудан холбооны зардал	5,070.5	11,273.8	7,334.9	5,855.9	79.8	51.9	-1,479.0	3,903.7	7,877.4	4,815.3	3,944.6	81.9	50.1	-870.7	1,075.9	3,205.6	2,393.5	1,813.9	75.8	56.6
цэвэр бохир усны зардал	8,525.7	21,239.4	13,175.4	9,202.3	69.8	43.3	-3,973.1	8,065.0	11,754.7	7,735.0	5,091.8	65.8	43.3	-2,643.1	427.4	9,422.9	5,399.2	4,076.9	75.5	43.3
эд хогшил авах зардал	9,574.3	29,342.9	25,140.8	11,950.6	47.5	40.7	-13,190.2	7,758.1	25,991.5	17,767.4	7,373.6	41.5	28.4	-10,393.8	1,699.7	3,257.8	7,296.7	4,468.9	61.2	137.2
нормын хувцас, зөөлөн эдлэл авах	9,926.9	32,403.6	23,361.7	13,191.1	56.5	40.7	-10,170.6	9,775.1	29,741.9	21,319.5	11,926.5	55.9	40.1	-9,393.0	151.8	2,631.6	2,019.7	1,251.1	61.9	47.5
хоолны зардал*	36,158.4	101,753.9	59,374.3	48,809.8	82.2	48.0	-10,564.5	35,894.1	39,612.8	28,162.4	23,034.5	81.8	58.1	-5,127.9	264.3	62,141.0	31,211.9	25,775.3	82.6	41.5
эмийн зардал	36,180.3	73,570.7	53,190.9	43,571.8	81.9	59.2	-9,619.2	36,092.3	70,014.8	50,789.5	41,520.2	81.7	59.3	-9,269.3	88.0	3,555.9	2,401.4	2,051.5	85.4	57.7
урсгал засвар	9,356.7	19,114.1	18,570.5	12,575.2	67.7	65.8	-5,995.3	7,674.2	14,622.0	10,963.1	7,151.8	65.2	48.9	-3,811.4	1,668.3	4,464.6	7,582.4	5,387.5	71.1	120.7
байрны түрээс	5,228.6	13,171.3	9,265.4	7,416.5	80.0	56.3	-1,848.9	4,793.2	12,242.0	8,640.4	7,021.7	81.3	57.4	-1,618.8	357.6	749.9	509.9	270.7	53.1	36.1
бараа, үйлчилгээний бусад зардал	265,603.9	570,528.0	459,571.0	289,198.3	62.9	50.7	-170,372.7	195,917.8	431,453.1	295,372.3	172,390.8	58.4	40.0	-122,981.6	68,906.5	137,220.0	162,783.9	115,968.3	71.2	84.5
2. Зээлийн үйлчилгээний төлбөр	**63,290.0**	**397,805.8**	**212,707.5**	**128,477.1**	**60.4**	**32.3**	**-84,230.4**	**63,290.0**	**396,986.2**	**212,325.2**	**128,477.1**	**60.5**	**32.4**	**-83,848.2**	**0.0**	**819.6**	**382.2**	**0.0**	**0.0**	**0.0**
2.1. гадаад зээлийн хүү	19,962.7	125,948.2	69,655.9	21,849.9	31.4	17.3	-47,806.0	19,962.7	125,948.2	69,655.9	21,849.9	31.4	17.3	-47,806.0	0.0	0.0	0.0	0.0	0.0	0.0
2.3. банкны зээл болон бондын хүү	43,327.3	271,857.6	143,051.6	106,627.2	74.5	39.2	-36,424.4	43,327.3	271,038.1	142,669.3	106,627.2	74.7	39.3	-36,042.1	0.0	819.6	382.2	0.0	0.0	0.0
3. Татаас ба шилжүүлэг	**1,500,564.2**	**2,027,361.1**	**1,363,862.8**	**1,247,298.5**	**91.5**	**61.5**	**-116,564.3**	**588,736.9**	**2,002,007.1**	**1,367,173.8**	**1,213,805.4**	**88.8**	**60.6**	**-153,368.4**	**105,505.5**	**321,598.8**	**210,289.5**	**166,759.4**	**79.3**	**51.9**
3.1. **Татаас**	**50,184.0**	**187,493.3**	**133,272.9**	**115,305.8**	**86.5**	**61.5**	**-17,967.1**	**238,776.3**	**467,275.7**	**365,842.6**	**323,938.1**	88.5	69.3	**-41,904.5**	**1,217.5**	**3,425.7**	**3,135.8**	**1,529.0**	**48.8**	**44.6**
1.1. эрчим хүчний	19,520.3	33,966.5	26,070.3	25,028.2	96.0	73.7	-1,042.1	18,993.9	33,966.5	25,674.5	24,632.4	95.9	72.5	-1,042.1	526.4	0.0	395.8	395.8	100.0	0.0
1.2. хотын нийтийн тээврийн	27,420.6	46,550.7	37,150.7	37,124.8	99.9	79.8	-25.9	27,410.3	46,329.8	37,036.4	37,036.4	100.0	79.9	0.0	10.3	221.0	114.3	88.4	77.3	40.0
1.3. Бусад татаас, шилжүүлэг	680.9	64,904.7	39,739.6	28,328.7	71.3	43.6	-11,410.8	192,372.1	355,979.4	280,131.7	243,027.94	86.8	68.3	-37,103.8	680.9	3,204.7	2,625.7	1,044.7	39.8	32.6
1.4. Улаан буудай, махны татаас	0.0	31,000.0	23,000.0	19,241.4	83.7	62.1	-3,758.6	0.0	31,000.0	23,000.0	19,241.40	83.7	62.1	-3,758.6	0.0	0.0	0.0	0.0	0.0	0.0
1.5. Зээлийн хүүгийн хөнгөлөлт	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.6. Хувийн хэвшлийн байгууллагад үйлдвэрлэл нэмэгдүүлэх зориулг	2,562.2	11,071.3	7,312.3	5,582.6	76.3	50.4	-1,729.7	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2. Орон нутгийн төсөвт өгөх санхүүгийн дэмжлэг					**0.0**	**0.0**	**0.0**	**57,568.6**	**152,026.6**	**107,901.51**	**107,901.50**	**100.0**	**71.0**	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0
3.3. Төсөв хоорондын урсгал шилжүүлэг	**17,979.9**	**25,162.9**	**17,090.8**	**12,707.4**	**74.4**	**50.5**	**-4,383.4**	**4.2**	**1,040,295.8**	**642,918.6**	**603,643.4**	**93.9**	**58.0**	**-39,275.2**	**100,381.9**	**29,945.6**	**26,290.1**	**8,846.8**	33.7	29.5
3.3.1 Тусгай зориулалтын шилжүүлэг					**0.0**	**0.0**	**0.0**	0.0	792,675.8	502,997.6	502,997.6	100.0	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.3.2 ОН-ийн хөгжлийн санд олгох орлогын шилжүүлэг					**0.0**	**0.0**	**0.0**	0.0	247,613.8	139,916.8	100,645.8	71.9	40.6	-39,271.1	0.0	0.0	0.0	0.0	0.0	0.0
3.3.3 Төсөв хоорондын бусад шилжүүлэг	17,979.9	25,162.9	17,090.8	12,707.4	74.4	50.5	-4,383.4	4.2	6.2	4.2	0.0	0.0	0.0	-4.2	100,381.9	29,945.6	26,290.12	8,846.82	33.7	29.5
3.4. Бусад урсгал шилжүүлгүүд	**1,250,048.0**	**1,563,046.4**	**1,040,483.6**	**1,000,679.9**	**96.2**	**64.0**	**-39,803.8**	**180,008.8**	**116,409.7**	**90,532.4**	**71,414.2**	**78.9**	**61.3**	**-19,118.2**	**3,449.6**	**262,684.9**	**167,906.8**	**144,686.5**	**86.2**	**55.1**
4.1. нийгмийн даатгалын зарлага	495,762.6	910,482.3	604,058.1	607,031.6	100.5	66.7	2,973.5	11.3	15.6	10.4	9.8	93.8	62.5	-0.6	0.0	0.0	0.00	0.0	0.0	0.0
4.2. халамжийн сангийн зарлага	117,662.6	259,829.2	175,722.7	151,810.8	86.4	58.4	-23,911.9	117,662.6	39,233.3	37,623.2	31,198.4	82.9	79.5	-6,424.8	0.0	220,595.9	138,099.51	120,612.4	87.3	54.7
4.3. нөхөн олговор	16.1	95.5	39.2	34.3	87.5	35.9	-4.9	16.1	95.5	20.6	14.3	69.2	14.9	-6.4	0.0	0.0	18.58	20.0	107.9	0.0
4.4. хэлмэгдэгсэдийн нөхөх олговор	75.9	136.8	91.2	53.1	58.2	38.8	-38.1	75.9	136.8	91.2	53.1	58.2	38.8	-38.1	0.0	0.0	0.00	0.0	0.0	0.0
4.5. бусад урсгал шилжүүлэг	636,530.9	392,502.6	260,572.5	241,750.1	92.8	61.6	-18,822.3	62,243.0	76,928.5	52,787.0	40,138.8	76.0	52.2	-12,648.2	3,449.6	42,089.0	29,788.70	24,054.1	80.7	57.2
3.5. бусад шилжүүлэг	181,270.0	246,645.9	169,457.0	116,822.7	68.9	47.4	**-52,634.3**	111,296.7	**220,986.9**	**156,420.9**	**105,125.5**	**67.2**	**47.6**	**-51,295.4**	456.5	25,542.6	12,956.12	11,697.1	90.3	45.8
3.6. Гадаад шилжүүлэг	1,082.3	**5,012.5**	**3,558.5**	**1,782.7**	50.1	35.6	**-1,775.7**	1,082.3	**5,012.5**	**3,557.8**	**1,782.7**	50.1	35.6	**-1,775.1**	0.0	0.0	0.65	0.0	0.0	0.0
ХӨРӨНГИЙН ЗАРДАЛ	**779,943.0**	**2,488,859.6**	**1,297,933.2**	**718,039.8**	**55.3**	**28.9**	**-579,893.4**	**670,883.6**	**1,934,195.8**	**922,020.1**	**568,707.9**	**61.7**	**29.4**	**-353,312.1**	**107,840.7**	**549,280.7**	**370,530.1**	**148,007.6**	**39.9**	**26.9**
1. Дотоод эх үүсвэрээр:	**757,651.1**	**2,119,184.9**	**1,171,730.8**	**498,657.4**	**42.6**	**23.5**	**-673,073.4**	**648,591.7**	**1,608,535.9**	**817,970.0**	**349,578.4**	**42.7**	**21.7**	**-468,391.6**	**107,840.7**	**505,265.9**	**348,377.8**	**147,754.7**	**42.4**	**29.2**
1.1. хөрөнгө оруулалт	708,554.4	2,008,220.0	1,104,253.7	483,064.5	43.7	24.1	-621,189.2	608,467.4	1,498,373.8	752,845.0	333,985.5	44.4	22.3	-418,859.5	98,868.4	505,265.9	346,828.5	147,754.7	42.6	29.2
1.2. их засварын зардал	30,125.1	52,678.2	43,714.4	8,123.5	18.6	15.4	-35,591.0	30,125.1	51,875.4	42,911.6	8,123.5	18.9	15.7	-34,788.1	0.0	0.0	0.0	0.0	0.0	0.0
1.4. геологи хайгуулын зардал	754.7	7,326.1	4,884.0	2,750.6	56.3	37.5	-2,133.4	754.7	7,326.1	4,884.0	2,750.6	56.3	37.5	-2,133.4	0.0	0.0	0.0	0.0	0.0	0.0
1.5. ойжуулалт, байгаль орчны бусад арга хэмжээ	2,419.2	5,656.6	3,864.7	2,815.9	72.9	49.8	-1,048.7	2,419.2	5,656.6	3,864.7	2,815.9	72.9	49.8	-1,048.7	0.0	0.0	0.0	0.0	0.0	0.0
1.6. улсын нөөц бүрдүүлэх зардал	15,797.7	45,304.0	15,014.0	1,902.9	12.7	4.2	-13,111.0	6,825.4	45,304.0	13,464.7	1,902.9	14.1	4.2	-11,561.8	8,972.3	0.0	1,549.2	0.0	0.0	0.0
2. Гадаад эх үүсвэрээр	**22,291.9**	369,674.7	126,202.4	**219,382.3**	**173.8**	**59.3**	**93,180.0**	22,291.9	**325,659.9**	**104,050.1**	**219,129.5**	**210.6**	**67.3**	**115,079.5**	0.0	44,014.8	22,152.3	252.8	1.1	0.6
ЭРГЭЖ ТӨЛӨГДӨХ ЦЭВЭР ЗЭЭЛ	**41,649.5**	**49,628.4**	**78,192.4**	**47,347.4**	**60.6**	**95.4**	**-30,845.0**	**41,649.5**	**49,349.4**	**78,192.4**	**47,347.4**	**60.6**	**95.9**	**-30,845.0**	**0.0**	**279.0**	**0.0**	**0.0**	**0.0**	**0.0**
1. гадаад зээлээр санхүүжих төсөл	14,914.4	76,994.3	54,947.2	11,253.5	20.5	14.6	-43,693.6	14,914.4	76,994.3	54,947.2	11,253.5	20.5	14.6	-43,693.6	0.0	0.0	0.0	0.0	0.0	0.0
3. эргэж төлөгдөх цэвэр зээл	26,735.1	-27,365.9	23,245.2	36,093.9	155.3	-131.9	12,848.6	26,735.1	-27,644.9	23,245.2	36,093.9	155.3	-130.6	12,848.6	0.0	**279.0**	0.0	0.0	0.0	0.0
ТЭНЦВЭРЖҮҮЛСЭН УРСГАЛ ТЭНЦЭЛ	**328,487.8**	**2,181,381.0**	**269,939.0**	**633,472.5**	**234.7**	**29.0**	**363,533.5**	**148,643.9**	**1,106,814.0**	**-203,332.0**	**109,957.0**	**-54.1**	**9.9**	**313,288.9**	**150,602.9**	**-688,369.3**	**-494,214.0**	**-383,694.4**	**77.6**	**55.7**
ТЭНЦВЭРЖҮҮЛСЭН НИЙТ ТЭНЦЭЛ	**-482,073.2**	**-356,291.3**	**-1,104,209.6**	**-131,240.4**	**11.9**	**36.8**	**972,969.1**	**-408,953.1**	**-751,521.8**	**-1,113,886.1**	**-439,292.2**	**39.4**	**58.5**	**674,594.0**	**110,328.3**	**-44,797.4**	**-111,951.0**	**180,517.2**	**-161.2**	**-403.0**
АЛДАГДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР	482,073.2	356,291.3	1,104,209.6	131,240.4	11.9	0.0	-972,969.1	408,953.1	751,521.8	1,113,886.1	439,292.2	39.4	58.5	-674,594.0	-110,328.3	44,797.4	111,951.0	-180,517.2	-161.2	-403.0
1. Хаврилцах болон хадгаламжийн дансны цэвэр өөрчлөлт	175,328.7	-157,246.5	529,912.8	-567,449.8	-107.1	360.9	-1,097,362.6	365,274.9	-4,640.8	512,390.5	-263,098.1	-51.3	5669.2	-775,488.6	-110,328.3	0.0	89,649.8	-180,517.2	-201.4	0.0
3. ЗГ-ын бонд	11,538.6	198,569.5	463,239.2	522,280.8	112.7	263.0	59,041.6	11,538.6	390,691.7	463,239.2	522,280.8	112.7	133.7	59,041.6	0.0	0.0	0.0	0.0	0.0	0.0
3.1. Үрт хугацаат	-146,975.0	-75,374.2	0.0	400,000.0	0.0	-530.7	400,000.0	-146,975.0	0.0	0.0	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1.1. Дотоод	-146,975.0	-75,374.2	0.0	400,000.0	0.0	-530.7	400,000.0	-146,975.0	0.0	0.0	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1.1.2. Үндсэн төлбөр	-146,975.0	-75,374.2	0.0	0.0	0.0	0.0	0.0	-146,975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2. Богино хугацаат	158,513.6	273,943.7	463,239.2	122,280.8	26.4	44.6	-340,958.4	158,513.6	390,691.7	463,239.2	122,280.8	26.4	31.3	-340,958.4	0.0	0.0	0.0	0.0	0.0	0.0
3.2.1. Дотоод	158,513.6	273,943.7	463,239.2	122,280.8	26.4	44.6	-340,958.4	158,513.6	390,691.7	463,239.2	122,280.8	26.4	31.3	-340,958.4	0.0	0.0	0.0	0.0	0.0	0.0
3.2.1.1. Шинээр гаргах	178,513.6	1,997,336.7	1,271,000.0	1,126,000.0	88.6	56.4	-145,000.0	178,513.6	1,997,336.7	1,271,000.0	1,126,000.0	88.6	56.4	-145,000.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2.1.2. Үндсэн төлбөр	-20,000.0	-1,723,393.0	-807,760.8	-1,003,719.2	124.3	58.2	-195,958.4	-20,000.0	-1,606,645.0	-807,760.8	-1,003,719.2	124.3	62.5	-195,958.4	0.0	0.0	0.0	0.0	0.0	0.0
4. ЗГ-ын зээл	227,715.2	410,268.3	160,557.6	180,109.5	112.2	43.9	19,551.9	32,139.6	365,470.9	138,256.4	180,109.5	130.3	49.3	41,853.1	0.0	44,797.4	22,301.2	0.0	0.0	0.0
4.1. Дотоод	193,910.7	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	-1,664.9	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	0.0	0.0	0.0	0.0	0.0	0.0
4.1.1. Монголбанк (ОУВС)	193,910.7	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	-1,664.9	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	0.0	0.0	0.0	0.0	0.0	0.0
4.1.1.1. Шинээр гаргах	220,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1.1.2. Үндсэн төлбөр	-26,089.3	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	-1,664.9	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	0.0	0.0	0.0	0.0	0.0	0.0
4.2. Гадаад	33,804.6	412,952.3	161,899.5	181,829.8	112.3	44.0	19,930.2	33,804.6	368,154.9	139,598.4	181,829.8	130.3	49.4	42,231.4	0.0	44,797.4	22,301.2	0.0	0.0	0.0
4.2.1. Төслийн зээл	7,144.6	412,952.3	161,899.5	181,829.8	112.3	44.0	19,930.2	7,144.6	368,154.9	139,598.4	181,829.8	130.3	49.4	42,231.4	0.0	44,797.4	22,301.2	0.0	0.0	0.0
4.2.1.1. Шинээр авах	59,460.6	497,701.0	212,327.9	236,456.2	111.4	47.5	24,128.3	59,460.6	452,903.7	190,026.7	236,456.2	124.4	52.2	46,429.5	0.0	44,797.4	22,301.2	0.0	0.0	0.0
4.2.1.2. Үндсэн төлбөр	-52,316.0	-84,748.8	-50,428.3	-54,626.4	108.3	64.5	-4,198.1	-52,316.0	-84,748.8	-50,428.3	-54,626.4	108.3	64.5	-4,198.1	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2. Хөтөлбөрийн болон төслийн бус зээл	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2.1. Шинээр авах	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2.1.3. Япон	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5. Урьдчилгаа орлого	67,490.6	-95,300.0	-49,500.0	-3,700.0	7.5	3.9	45,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6. Урьдчилгаа орлогоос орлогод тооцогдсон	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Б. ТӨСВИЙН ЗАРЛАГА

2013-09-08	1. НЭГДСЭН ТӨСӨВ								4. ХҮНИЙ ХӨГЖЛИЙН САН							5. НИЙГМИЙН ДААТГАЛЫН САН						
	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Төлөв.	Гүйцэт.	Х У В Ь (4 : 3)	(4 : 2)	ЗӨРҮҮ (4 - 3)	ЗӨРҮҮ (18 - 17)	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь Төлөв.	Гүйцэт.	'25 : 24	'25 : 23	ЗӨРҮҮ (25- 24)	ӨӨ-ны мөн үеийн	жилийн Төлөв.	Х У В Ь Төлөв.	Гүйцэт.	(32 : 31	32 : 30	ЗӨРҮҮ (32-31)
	1	2	3	4	5	6	7	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
			(Сая төгрөг)																			
НИЙТ ЗАРЛАГА БА ЦЭВЭР ЗӨЭЛИЙН ДҮН	**3,582,641.4**	**7,442,782.1**	**4,682,863.4**	**3,581,415.7**	**76.5**	**48.1**	**-1,101,447.6**	**-349,913.3**	**646,356.5**	**284,151.5**	**185,048.2**	**185,059.6**	**100.0**	**65.1**	**11.4**	**580,375.5**	**1,066,808.9**	**710,674.9**	**694,916.4**	**97.8**	**65.1**	**-15,758.5**
УРСГАЛ ЗАРДАЛ	**2,761,048.9**	**4,904,294.1**	**3,306,737.7**	**2,816,028.5**	**85.2**	**57.4**	**-490,709.2**	**-127,390.8**	**646,356.5**	**284,151.5**	**185,048.2**	**185,059.6**	**100.0**	**65.1**	**11.4**	**579,156.9**	**1,061,425.9**	**705,291.9**	**693,592.1**	**98.3**	**65.3**	**-11,699.8**
1. Бараа, үйлчилгээний зардал	**1,197,194.7**	**2,479,127.3**	**1,730,167.5**	**1,440,253.0**	**83.2**	**58.1**	**-289,914.5**	**-83,478.5**	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,823.5**	**17,859.7**	**11,979.4**	**9,722.0**	**81.2**	**54.4**	**-2,257.4**
1.1. Цалин хөлс	721,670.2	1,408,482.5	943,373.7	898,012.5	95.2	63.8	-45,361.1	-14,254.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,652.9	12,417.2	8,309.0	7,284.2	87.7	58.7	-1,024.7
1.2. Нийгмийн даатгалын шимтгэл	65,713.8	133,007.3	89,340.4	82,234.4	92.0	61.8	-7,106.0	-2,857.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	656.3	2,145.4	1,303.7	780.3	59.9	36.4	-523.4
1.3. Бараа, үйлчилгээний бусад зардал	475,524.6	1,070,644.8	786,793.8	542,240.4	68.9	50.6	-244,553.4	-66,366.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1,514.3	3,297.1	2,366.7	1,657.5	70.0	50.3	-709.3
Үүнээс: - гэрэл цахилгааны зардал	13,119.3	29,538.4	19,338.6	14,893.6	77.0	50.4	-4,445.0	-1,375.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.3	160.9	113.3	65.2	57.6	40.5	-48.0
түлш, халаалтын зардал	50,829.0	122,274.9	65,403.5	56,471.2	86.3	46.2	-8,932.3	-3,874.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	202.4	439.1	253.1	197.9	78.2	45.1	-55.2
тээвэр, шатахууны зардал	25,951.0	46,433.9	33,066.8	29,104.2	88.0	62.7	-3,962.6	-582.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.8	259.2	179.0	142.5	79.6	55.0	-36.4
шуудан холбооны зардал	5,070.5	11,273.8	7,334.9	5,855.9	79.8	51.9	-1,479.0	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.9	190.8	126.1	97.4	77.2	51.1	-28.7
цэвэр бохир усны зардал	8,525.7	21,239.4	13,175.4	9,202.3	69.8	43.3	-3,973.1	-1,322.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.3	61.7	41.2	33.5	81.2	54.3	-7.7
эд хогшил авах зардал	9,574.3	29,342.9	25,140.8	11,950.6	47.5	40.7	-13,190.2	-2,827.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116.5	93.6	76.7	108.1	141.0	115.5	31.4
нормын хувцас, зөөлөн эдлэл авах	9,926.9	32,403.6	23,361.7	13,191.1	56.5	40.7	-10,170.6	-768.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	22.5	13.5	60.0	45.0	-9.0
хоолны зардал*	36,158.4	101,753.9	59,374.3	48,809.8	82.2	48.0	-10,564.5	-5,436.5	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
эмийн зардал	36,180.3	73,570.7	53,190.9	43,571.8	81.9	59.2	-9,619.2	-349.9	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	9,356.7	19,114.1	18,570.5	12,575.2	67.7	65.8	-5,995.3	-2,194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	27.5	25.0	35.9	143.9	130.5	11.0
байрны түрээс	5,228.6	13,171.3	9,265.4	7,416.5	80.0	56.3	-1,848.9	-239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.7	179.3	115.1	124.2	107.9	69.2	9.1
бараа, үйлчилгээний бусад зардал	265,603.9	570,528.0	459,571.0	289,198.3	62.9	50.7	-170,372.7	-46,815.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	779.1	1,854.9	1,414.8	839.2	59.3	45.2	-575.6
2. Зээлийн үйлчилгээний төлбөр	**63,290.0**	**397,805.8**	**212,707.5**	**128,477.1**	**60.4**	**32.3**	**-84,230.4**	**-382.2**	**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**
2.1. гадаад зээлийн хүү	19,962.7	125,948.2	69,655.9	21,849.9	31.4	17.3	-47,806.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.3. банкны зээл болон бондын хүү	43,327.3	271,857.6	143,051.6	106,627.2	74.5	39.2	-36,424.4	-382.2	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
3. Татаас ба шилжүүлэг	**1,500,564.2**	**2,027,361.1**	**1,363,862.8**	**1,247,298.5**	**91.5**	**61.5**	**-116,564.3**	**-43,530.0**	**646,356.0**	**284,151.5**	**185,048.2**	**185,059.6**	**100.0**	**65.1**	**11.4**	**570,333.4**	**1,043,566.2**	**693,312.4**	**683,870.1**	**98.6**	**65.5**	**-9,442.4**
3.1. **Татаас**	**50,184.0**	**187,493.3**	**133,272.9**	**115,305.8**	**86.5**	**61.5**	**-17,967.1**	**-1,606.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**56,082.4**	**106,335.1**	**71,098.4**	**63,668.0**	**89.5**	**59.9**	**-7,430.4**
1.1. эрчим хүчний	19,520.3	33,966.5	26,070.3	25,028.2	96.0	73.7	-1,042.1	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
1.2. хотын нийтийн тээврийн	27,420.6	46,550.7	37,150.7	37,124.8	99.9	79.8	-25.9	-25.9	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
1.3. Бусад татаас, шилжүүлэг	680.9	64,904.7	39,739.6	28,328.7	71.3	43.6	-11,410.8	-1,580.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53,520.2	95,263.8	63,786.1	58,085.34	91.1	61.0	-5,700.7
1.4. Улаан буудай, махны татаас	0.0	31,000.0	23,000.0	19,241.4	83.7	62.1	-3,758.6	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
1.5. Зээлийн хүүгийн хөнгөлөлт	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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. Хувийн хэвшлийн байгууллагад үйлдвэрлэл нэмэгдүүлэх зорилг	2,562.2	11,071.3	7,312.3	5,582.6	76.3	50.4	-1,729.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,562.2	11,071.3	7,312.3	5,582.6	76.3	50.4	-1,729.7
3.2. Орон нутгийн төсөвт өгөх 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	0.0	0.0	0.0	0.0
3.3. Төсөв хоорондын урсгал шилжүүлэг	**17,979.9**	**25,162.9**	**17,090.8**	**12,707.4**	**74.4**	**50.5**	**-4,383.4**	-17,443.3	**6,520.7**	**12,151.5**	**8,101.0**	**8,101.0**	**100.0**	**66.7**	**0.0**	**17,979.9**	**25,162.9**	**17,036.8**	**12,581.5**	**73.8**	**50.0**	**-4,455.3**
3.3.1 Үндсэн зориулалтын 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
3.3.2 ОН-ийн хөгжлийн сан олгох орлогын 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
3.3.3 Төсөв хоорондын бусад шилжүүлэг	17,979.9	25,162.9	17,090.8	12,707.4	74.4	50.5	-4,383.4	-17,443.31	6,520.7	12,151.5	8,101.0	8,101.0	100.0	66.7	0.0	17,979.9	25,162.9	17,036.8	12,581.5	73.8	50.0	-4,455.3
3.4. Бусад урсгал шилжүүлгүүд	**1,250,048.0**	**1,563,046.4**	**1,040,483.6**	**1,000,679.9**	**96.2**	**64.0**	**-39,803.8**	**-23,220.3**	**570,318.5**	**272,000.0**	**176,947.2**	**176,958.5**	**100.0**	**65.1**	**11.3**	**496,271.1**	**911,951.8**	**605,097.3**	**607,620.6**	**100.4**	**66.6**	**2,523.4**
4.1. нийгмийн даатгалын зарлага	495,762.6	910,482.3	604,058.1	607,031.6	100.5	66.7	2,973.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	495,751.3	910,466.7	604,047.7	607,021.8	0.1	0.1	2,974.1
4.2. халамжийн сангийн зарлага	117,662.6	259,829.2	175,722.7	151,810.8	86.4	58.4	-23,911.9	-17,487.1	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
4.3. нөхөн олговор	16.1	95.5	39.2	34.3	87.5	35.9	-4.9	1.5	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
4.4. хэлмэгдэгсэдийн нөхөх олговор	75.9	136.8	91.2	53.1	58.2	38.8	-38.1	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
4.5. бусад урсгал шилжүүлэг	636,530.9	392,502.6	260,572.5	241,750.1	92.8	61.6	-18,822.3	-5,734.6	570,318.5	272,000.0	176,947.2	176,958.5	100.0	65.1	11.3	519.8	1,485.1	1,049.6	598.8	0.1	0.0	-450.8
3.5. бусад шилжүүлэг	181,270.0	246,645.9	169,457.0	116,822.7	68.9	47.4	**-52,634.3**	-1,259.0	69,516.8	0.0	0.0	0.1	0.0	0.0	0.1	0.0	116.4	80.0	0.0	0.0	0.0	-80.0
3.6. Гадаад шилжүүлэг	1,082.3	**5,012.5**	**3,558.5**	**1,782.7**	50.1	35.6	**-1,775.7**	-0.7	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
ХӨРӨНГИЙН ЗАРДАЛ	**779,943.0**	**2,488,859.6**	**1,297,933.2**	**718,039.8**	**55.3**	**28.9**	**-579,893.4**	**-222,522.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,218.6**	**5,383.0**	**5,383.0**	**1,324.3**	**24.6**	**24.6**	-4,058.8
1. Дотоод эх үүсвэрээр:	**757,651.1**	**2,119,184.9**	**1,171,730.8**	**498,657.4**	**42.6**	**23.5**	**-673,073.4**	**-200,623.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,218.6**	**5,383.0**	**5,383.0**	**1,324.3**	**24.6**	**24.6**	**-4,058.8**
1.1. хөрөнгө оруулалт	708,554.4	2,008,220.0	1,104,253.7	483,064.5	43.7	24.1	-621,189.2	-199,073.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,218.6	4,580.2	4,580.2	1,324.3	28.9	28.9	-3,255.9
1.2. их засварын зардал	30,125.1	52,678.2	43,714.4	8,123.5	18.6	15.4	-35,591.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	802.8	802.8	0.0	0.0	0.0	-802.8
1.4. геологи хайгуулын зардал	754.7	7,326.1	4,884.0	2,750.6	56.3	37.5	-2,133.4	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
1.5. ойжуулалт, байгаль орчны бусад арга хэмжээ	2,419.2	5,656.6	3,864.7	2,815.9	72.9	49.8	-1,048.7	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
1.6. улсын нөөц бүрдүүлэх зардал	15,797.7	45,304.0	15,014.0	1,902.9	12.7	4.2	-13,111.0	-1,549.2	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
2. Гадаад эх үүсвэрээр	**22,291.9**	369,674.7	126,202.4	**219,382.3**	**173.8**	**59.3**	**93,180.0**	-21,899.5	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
ЭРГЭЖ ТӨЛӨГДӨХ ЦЭВЭР ЗӨЭЛ	**41,649.5**	**49,628.4**	**78,192.4**	**47,347.4**	**60.6**	**95.4**	**-30,845.0**	**0.0**	**0.0**	**0.0**	**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. гадаад зээлээр санхүүжих төсөл	14,914.4	76,994.3	54,947.2	11,253.5	20.5	14.6	-43,693.6	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
3. эргэж төлөгдөх цэвэр зээл	26,735.1	-27,365.9	23,245.2	36,093.9	155.3	-131.9	12,848.6	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
ТЭНЦВЭРЖҮҮЛСЭН УРСГАЛ ТЭНЦЭЛ	**328,487.8**	**2,181,381.0**	**269,939.0**	**633,472.5**	**234.7**	**29.0**	**363,533.5**	**110,519.6**	**-286,350.9**	**337,217.2**	**67,345.6**	**-12,014.0**	**-17.8**	**-3.6**	**-79,359.6**	**-88,250.9**	**-186,085.7**	**-183,716.6**	**-74,871.1**	**40.8**	**40.2**	**108,845.5**
ТЭНЦВЭРЖҮҮЛСЭН НИЙТ ТЭНЦЭЛ	**-482,073.2**	**-356,291.3**	**-1,104,209.6**	**-131,240.4**	**11.9**	**36.8**	**972,969.1**	**292,468.2**	**-286,350.9**	**337,217.2**	**67,345.6**	**-12,014.0**	**-17.8**	**-3.6**	**-79,359.6**	**102,902.6**	**102,810.7**	**54,282.0**	**139,548.5**	**257.1**	**135.7**	**85,266.5**
АЛДАГДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР	482,073.2	356,291.3	1,104,209.6	131,240.4	11.9	0.0	-972,969.1	-292,468.2	286,350.9	-337,217.2	-67,345.6	12,014.0	-17.8	-3.6	79,359.6	-102,902.6	-102,810.7	-54,282.0	-139,548.5	257.1	135.7	-85,266.5
1. Хаврилцах болон хадгаламжийн дансны цэвэр өөрчлөлт	175,328.7	-157,246.5	529,912.8	-567,449.8	-107.1	360.9	-1,097,362.6	-270,167.0	23,284.7	-49,795.0	-17,845.6	15,714.0	-88.1	-31.6	33,559.6	-102,902.6	-102,810.7	-54,282.0	-139,548.5	257.1	135.7	-85,266.5
3. ЗГ-ын бонд	11,538.6	198,569.5	463,239.2	522,280.8	112.7	263.0	59,041.6	0.0	0.0	-192,122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1. Урт хугацаат	-146,975.0	-75,374.2	0.0	400,000.0	0.0	-530.7	400,000.0	0.0	0.0	-75,374.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1.1. Дотоод	-146,975.0	-75,374.2	0.0	400,000.0	0.0	-530.7	400,000.0	0.0	0.0	-75,374.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1.1.2. Үндсэн төлбөр	-146,975.0	-75,374.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75,374.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2. Богино хугацаат	158,513.6	273,943.7	463,239.2	122,280.8	26.4	44.6	-340,958.4	0.0	0.0	-116,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2.1. Дотоод	158,513.6	273,943.7	463,239.2	122,280.8	26.4	44.6	-340,958.4	0.0	0.0	-116,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2.1.1. Шинээр гаргах	178,513.6	1,997,336.7	1,271,000.0	1,126,000.0	88.6	56.4	-145,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2.1.2. Үндсэн төлбөр	-20,000.0	-1,723,393.0	-807,760.8	-1,003,719.2	124.3	58.2	-195,958.4	0.0	0.0	-116,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. ЗГ-ын зээл	227,715.2	410,268.3	160,557.6	180,109.5	112.2	43.9	19,551.9	-22,301.2	195,575.6	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
4.1. Дотоод	193,910.7	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	0.0	195,575.6	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
4.1.1. Монголбанк (ОУВС)	193,910.7	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	0.0	195,575.6	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
4.1.1.1. Шинээр гаргах	220,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1.1.2. Үндсэн төлбөр	-26,089.3	-2,684.0	-1,342.0	-1,720.3	128.2	64.1	-378.3	0.0	-24,424.4	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
4.2. Гадаад	33,804.6	412,952.3	161,899.5	181,829.8	112.3	44.0	19,930.2	-22,301.2	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
4.2.1. Төслийн зээл	7,144.6	412,952.3	161,899.5	181,829.8	112.3	44.0	19,930.2	-22,301.2	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
4.2.1.1. Шинээр авах	59,460.6	497,701.0	212,327.9	236,456.2	111.4	47.5	24,128.3	-22,301.2	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
4.2.1.2. Үндсэн төлбөр	-52,316.0	-84,748.8	-50,428.3	-54,626.4	108.3	64.5	-4,198.1	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
4.2.2. Хөтөлбөрийн болон төслийн бус зээл	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2.1. Шинээр авах	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.2.2.1.3. Япон	26,660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5. Урьдчилгаа орлого	67,490.6	-95,300.0	-49,500.0	-3,700.0	7.5	3.9	45,800.0	0.0	67,490.6	-95,300.0	-49,500.0	-3,700.0	7.5	3.9	45,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6. Урьдчилгаа орлогоос орлогод тооцогдсон	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ОРОН НУТГИЙН ТӨСВИЙН ГҮЙЦЭТГЭЛ (2013 ОНЫ 8 ДУГААР САР)

		О Р Л О Г О			З А Р Л А Г А			САНХҮҮГИЙН ДЭМЖЛЭГ			ТУСГАЙ ЗОРИУЛАЛТЫН ШИЛЖҮҮЛЭГ			ОН-ИЙН ХӨГЖЛИЙН НЭГДСЭН САНГИЙН ОРЛОГЫН ШИЛЖҮҮЛЭГ			УЛСЫН ТӨСӨВТ ТӨВЛӨРҮҮЛЭХ			АВЛАГА	ДАНСНЫ ҮЛДЭГДЭЛ	
		Төлөв.	Гүйцэт.	Хувь	Төлөв.	Гүйцэт.	Хувь	Олгох	Олгосон	Хувь	Олгох	Олгосон	Хувь	Олгох	Олгосон	Хувь	Төл	Гүйц	Хувь		Төсөвт газрын	Санхүү-гийн
								(Сая төгрөг)														
01.	Архангай	3,726.8	3,746.1	100.5	33,052.2	33,223.2	100.5	7,916.3	7,916.3	100.0	19,733.0	19,733.0	100.0	6,680.0	5,280.7	79.1	0.0	0.0	0.0	17.7	2,011.1	395.1
02.	Баян-Өлгий	2,642.0	3,242.9	122.7	33,554.4	33,615.2	100.2	8,732.3	8,732.3	100.0	24,101.5	24,101.5	100.0	4,830.9	3,346.1	69.3	0.0	0.0	0.0	0.0	1,654.0	3,362.2
03.	Баянхонгор	3,153.1	3,305.1	104.8	38,407.7	34,070.8	88.7	8,512.3	8,512.3	100.0	19,311.1	19,311.1	100.0	7,634.9	5,225.0	68.4	0.0	0.0	0.0	10.1	2,519.0	1,372.6
04.	Булган	13,911.4	10,985.8	79.0	33,371.4	23,718.6	71.1	0.0	0.0	0.0	13,570.3	13,570.3	100.0	4,650.8	3,214.4	69.1	0.0	0.0	0.0	116.0	2,878.9	3,734.6
05.	Говь-Алтай	6,130.7	3,133.1	51.1	34,399.8	25,459.4	74.0	6,156.7	6,156.7	100.0	16,447.4	16,447.4	100.0	6,302.3	4,351.1	69.0	0.0	0.0	0.0	22.3	3,971.6	5,144.8
06.	Дорноговь	10,352.8	9,445.3	91.2	23,718.1	21,228.8	89.5	0.0	0.0	0.0	12,575.9	12,575.9	100.0	5,141.3	3,553.5	69.1	0.0	0.0	0.0	16.5	1,681.8	1,596.4
07.	Дорнод	4,818.4	6,958.0	144.4	31,965.5	26,884.3	84.1	4,612.5	4,612.5	100.0	14,986.0	14,986.0	100.0	5,632.9	3,894.2	69.1	0.0	0.0	0.0	16.3	2,516.8	3,449.9
08.	Дундговь	2,810.6	2,084.7	74.2	24,391.5	18,887.0	77.4	5,210.3	5,210.3	100.0	11,322.9	11,322.9	100.0	5,077.7	3,504.3	69.0	0.0	0.0	0.0	64.3	2,485.3	1,570.6
09.	Завхан	3,142.3	2,928.1	93.2	32,748.3	34,424.9	105.1	8,054.4	8,054.4	100.0	19,295.9	19,295.9	100.0	6,832.2	5,598.6	81.9	0.0	0.0	0.0	41.4	1,476.3	940.8
10.	Өвөрхангай	4,106.5	4,141.4	100.9	42,251.2	37,511.9	88.8	8,777.7	8,777.7	100.0	23,088.6	23,088.6	100.0	6,057.0	4,193.5	69.2	0.0	0.0	0.0	13.3	2,881.5	2,482.5
11.	Өмнөговь	51,983.5	40,881.4	78.6	39,149.4	42,613.4	108.8	0.0	0.0	0.0	13,428.2	13,428.2	100.0	6,158.4	4,255.8	69.1	19,903.0	3,086.1	15.5	53.2	7,337.6	9,483.5
12.	Сүхбаатар	3,232.0	3,848.7	119.1	27,512.6	26,759.3	97.3	5,131.0	5,131.0	100.0	13,515.5	13,515.5	100.0	6,811.6	5,168.8	75.9	0.0	0.0	0.0	4.6	1,449.3	14,848.9
13.	Сэлэнгэ	10,252.1	9,316.5	90.9	41,649.9	33,818.6	81.2	2,838.5	2,838.5	100.0	22,105.7	22,105.7	100.0	4,529.6	3,141.8	69.4	0.0	0.0	0.0	84.2	3,650.3	10,979.2
14.	Төв	5,251.1	5,871.2	111.8	32,354.5	32,361.9	100.0	6,422.3	6,422.3	100.0	20,377.8	20,377.8	100.0	4,815.2	4,115.5	85.5	0.0	0.0	0.0	132.9	1,836.7	27,604.3
15.	Увс	3,897.2	3,448.5	88.5	31,581.1	29,819.1	94.4	7,443.8	7,443.8	100.0	20,672.5	20,672.5	100.0	5,117.2	3,539.9	69.2	0.0	0.0	0.0	74.9	2,708.5	4,944.9
16.	Ховд	5,378.9	4,611.2	85.7	37,646.2	32,553.2	86.5	6,595.1	6,595.1	100.0	19,861.3	19,861.3	100.0	5,558.8	3,845.1	69.2	0.0	0.0	0.0	30.2	3,866.3	29,075.0
17.	Хөвсгөл	4,573.7	4,938.8	108.0	51,873.5	43,561.0	84.0	13,659.8	13,659.8	100.0	28,591.1	28,591.1	100.0	5,910.0	4,096.0	69.3	0.0	0.0	0.0	193.5	7,596.6	6,241.3
18.	Хэнтий	5,919.2	4,103.3	69.3	36,619.8	31,656.9	86.4	5,504.9	5,504.9	100.0	16,712.7	16,712.7	100.0	7,310.2	5,983.2	81.8	0.0	0.0	0.0	22.3	2,176.9	327.6
19.	Дархан-Уул	10,266.5	10,148.4	98.8	29,402.7	24,952.0	84.9	1,829.9	1,829.9	100.0	16,710.5	16,710.5	100.0	4,366.5	3,028.0	69.3	0.0	0.0	0.0	10.7	1,435.8	2,410.6
20.	Улаанбаатар	274,015.6	274,719.5	100.3	594,816.7	336,600.9	56.6	0.0	0.0	0.0	137,940.0	137,940.0	100.0	21,993.6	15,429.7	70.2	3,634.8	3,634.8	100.0	493.5	31,914.8	263,801.1
21.	Орхон	23,962.4	23,354.8	97.5	31,258.5	28,006.5	89.6	0.0	0.0	0.0	15,065.6	15,065.6	100.0	4,743.7	3,287.8	69.3	2,698.4	2,000.0	74.1	19.5	2,507.4	11,024.6
22.	Говьсүмбэр	2,373.1	2,513.0	105.9	10,705.6	8,306.0	77.6	503.7	503.7	100.0	3,584.1	3,584.1	100.0	3,762.0	2,593.0	68.9	0.0	0.0	0.0	9.2	1,055.2	3,311.4
	ДҮН	**455,899.9**	**437,725.9**	**96.0**	**1,292,430.7**	**960,032.7**	**74.3**	**107,901.5**	**107,901.5**	**100.0**	**502,997.6**	**502,997.6**	**100.0**	**139,916.8**	**100,645.8**	**71.9**	**26,236.1**	**8,720.9**	**33.2**	**1,446.8**	**91,611.7**	**408,101.9**

САНГИЙН ЯАМ