

АЙМГИЙН ЭРҮҮЛ МЭНДИЙН БАЙГУУЛЛАГУУДЫН 9-Р САРЫН ТӨСВИЙН ГҮЙЦЭТГЭЛИЙН МЭДЭЭ
2025 оны 11-р сарын 01-ны өдөр

Данс	Үүсгэлт	1. Эрүүл мэндийн газар		2. БОЭТ		3. ЭРСТ		4. Бусад газар		5. Бусад-саяа		6. Бусад	
		данын дугаар 100110020001	Гүйцэтгэл	данын дугаар 100110020002	Гүйцэтгэл	данын дугаар 100110020005	Гүйцэтгэл	данын дугаар 100110120001	Гүйцэтгэл	данын дугаар 100110220001	Гүйцэтгэл	данын дугаар 100110320010	Гүйцэтгэл
	Мөнгөн хөрөнгийн зөний үлдэгдэл				238,171,981.07				36,279,112.4				159,834.4
	Мөнгөн хөрөнгийн эсийн үлдэгдэл				133,588,718.30		7,749,074.9		314,218,735.0		69,887,338.1		101,726,026.7
	АВЛГА										6,000,000.0		
	НИЙТ ОРЛОГО	2,391,347,500.0	12,511,238.0		5,863,884.921		13,688,327.1						
1343	Төсвийн санхүүжилтийн орлого	2,391,347,500.0	2,083,411,862.0	16,426,288,700.0	14,066,804,224.0	443,919,500.0	443,919,500.0	1,225,925,200.0	1,129,343,488.5	6,632,601,295.4	1,032,341,767.2	1,150,394,100.0	976,083,673.3
134301	Урьдны төсвийн санхүүжилтийн орлого												
134302	Орон нутгийн төсвийн санхүүжилтийн орлого	2,391,347,500.0	2,083,411,862.0			443,919,500.0	443,919,500.0	1,043,250,200.0	945,714,197.5	5,481,322,182.4	878,109,404.2	1,150,394,100.0	976,083,673.3
134303	Төлөвлөгөөний санхүүжилтийн орлого												
134305	Урьдны үлдэгдэлээс санхүүжилт												
1344	Бусад санхүүжилтийн орлого												
134402	Нөхцөл сагсаас хуваарилсан												
134403	Дээд шатны төсвөөс хуваарилсан												
14	Барал борлуулалт, ажил үйлчилгээний орлого			4,356,222,600.0	2,950,368,158.7			1,600,000.0	160,037.0	141,278,113.0	196,202,363.0		
141102	Төсвийн байгууллагын өөрийн орлого												
141103	Төсвийн байгууллагын нэмэлт орлого												
	НИЙТ ЗАРЛАГА	2,381,347,300.0	2,021,652,883.1	16,426,288,700.0	14,171,407,488.7	443,919,500.0	436,170,425.1	1,335,051,000.0	851,463,875.9	1,410,638,800.0	962,458,505.4	1,150,394,100.0	974,514,480.9
2101	Цалин, хөлс болон нэмэгдэл урьмгуулал	811,162,400.0	861,415,487.0	10,522,759,700.0	9,675,191,204.82	324,024,100.0	324,024,100.0	760,611,600.0	595,248,773.5	923,662,300.0	667,038,951.5	710,126,800.0	583,496,561.0
210101	Урьдны цалин	551,010,200.0	471,578,771.0	3,620,913,200.0	3,497,732,070.0	178,207,700.0	178,207,700.0	825,817,100.0	371,339,044.3	810,735,200.0	378,745,180.1	343,587,600.0	288,474,144.1
210102	Нэмэгдэл	247,654,800.0	272,691,898.0	4,769,863,500.0	4,188,281,700.0	111,583,800.0	109,630,619.0	203,597,600.0	184,428,697.2	227,855,700.0	241,604,835.4	213,205,200.0	172,083,653.5
210103	Урьдны цалин хөнгөлөлт	51,205,700.0	64,666,302.0	459,652,000.0	429,644,853.0	16,466,000.0	17,571,988.0	5,300,000.0	3,536,000.0	14,805,000.0	11,082,000.0	20,000,000.0	16,308,390.5
210104	Урьмгуулал	60,991,700.0	52,178,498.0	1,863,331,000.0	1,559,552,582.0	19,787,200.0	21,026,536.0	55,896,000.0	35,943,232.0	70,271,400.0	35,607,336.0	33,324,000.0	8,848,373.0
210105	Гэрээт эрхлэл хөлс												
2102	Элч олгогчдоос нийгмийн даатгалыг төлөх шимэг	198,371,400.0	99,114,980.0	1,508,942,700.0	1,359,801,862.0	44,521,600.0	44,521,600.0	133,192,600.0	72,852,323.8	168,049,800.0	138,662,261.2	98,826,400.0	69,121,618.8
210201	Тэтгэрсний даатгал	75,886,400.0	67,585,000.0	1,018,852,700.0	922,366,300.0	27,807,000.0	28,810,400.0	102,887,100.0	56,787,099.0	103,822,800.0	81,930,371.6	67,673,400.0	47,329,854.4
210202	Тэтгэрсний даатгал	8,113,700.0	7,137,200.0	121,572,400.0	108,672,400.0	3,268,500.0	3,268,500.0	7,576,000.0	4,041,841.6	27,407,300.0	19,227,000.0	7,913,600.0	5,444,618.2
210203	УОХИД-ийн даатгал	4,057,000.0	3,588,700.0	129,786,400.0	98,786,400.0	5,148,100.0	4,066,209.0	3,787,600.0	2,317,599.7	10,474,100.0	9,054,100.0	3,856,600.0	3,544,172.8
210204	Ажилчидын даатгал	4,057,000.0	3,588,700.0	61,786,400.0	54,786,400.0	1,780,100.0	1,780,490.0	3,787,600.0	1,941,158.7	8,223,700.0	6,012,599.4	3,856,600.0	2,421,347.3
210205	Эрүүл мэндийн даатгал	16,227,300.0	14,274,300.0	178,944,800.0	175,290,362.0	6,536,900.0	6,585,531.0	15,152,800.0	7,784,628.4	18,122,000.0	22,457,500.0	16,326,600.0	10,384,623.1
2103	Байр зориулалтын хөрөнгийн тогтмол зардал	61,248,200.0	60,632,790.1			18,454,900.0	17,955,292.1	126,625,000.0	74,467,717.8	63,782,000.0	37,828,557.8	96,388,600.0	64,718,426.1
210301	Төсөн чиглэлт	9,328,200.0	4,886,820.1			6,292,500.0	4,886,820.1	10,630,000.0	6,090,000.0	3,272,040.3	6,272,040.3	5,225,000.0	5,037,251.1
210302	Урьдны зардал	47,181,200.0	43,281,807.0			10,472,700.0	10,472,744.0	105,675,000.0	61,737,067.2	51,908,000.0	32,254,750.0	88,788,600.0	57,397,175.0
210303	Цэвэр, бохир ус	4,738,800.0	2,414,612.0			1,888,700.0	1,717,820.0	9,020,000.0	2,304,816.0	6,094,000.0	2,301,767.6	2,375,000.0	2,284,000.0
210304	Байрны түрээс												
2104	Хөнгөлөх, барил, газартайн зардал	27,006,500.0	29,109,453.0	316,407,300.0	293,218,310.7	17,043,600.0	16,067,427.0	42,602,000.0	16,428,800.0	53,622,300.0	29,109,453.0	70,742,500.0	38,041,320.0
210401	Бичиг хэрэг	1,522,600.0	5,280,200.0	41,667,000.0	20,868,750.0	860,700.0	870,100.0	7,295,000.0	2,802,600.0	5,225,000.0	4,657,100.0	9,472,800.0	5,236,800.0
210402	Тээвэр шатахуун	19,803,000.0	12,504,889.0	92,292,000.0	92,292,000.0	12,477,200.0	12,477,200.0	15,401,000.0	8,000,000.0	32,276,000.0	17,026,850.0	44,988,700.0	21,864,580.0
210403	Шуудан, холбоо, интернетын төлбөр	5,612,100.0	6,404,874.9	23,633,000.0	24,571,817.0	2,408,900.0	631,227.0	5,231,000.0	3,354,100.0	1,585,000.0	1,584,000.0	3,585,000.0	2,565,540.0
210404	Нэм. зардал												
210405	Ажлаал зориулалт, хөдөлмөр мөргөсний үстлэл, зур	34,100.0	174,000.0	20,833,000.0	14,357,000.0	460,400.0	348,000.0	415,000.0	330,000.0	327,300.0	15,000.0	622,800.0	330,000.0
210406	Бата үнэтэй тусгай түргэн элбэг, ахуйн эд зүйл	336,700.0	1,835,690.0	137,782,300.0	128,028,744.0	802,300.0	740,900.0	13,960,900.0	1,942,100.0	14,106,000.0	5,892,300.0	12,072,400.0	8,944,400.0
2105	Нормативт зардал	1,335,300.0	442,800.0	2,850,682,700.0	2,272,307,758.2	23,814,400.0	23,548,831.0	85,298,500.0	29,370,781.0	115,124,000.0	63,268,927.0	80,614,800.0	49,481,448.0
210501	Эм, бадам, амьтны хэрэгсэл	279,700.0	442,800.0	2,756,696,700.0	2,089,437,628.0	22,151,400.0	22,096,831.0	56,572,500.0	18,622,098.0	85,101,000.0	48,786,226.0	56,395,300.0	36,430,022.0
210502	Хөдөлмөр			165,896,000.0	178,521,131.0			20,476,000.0	7,852,165.0	22,368,000.0	11,561,301.0	20,787,700.0	10,945,427.0
210503	Нормын хувиас зөвлөн зардал	1,055,600.0		8,000,000.0	8,348,000.0	1,663,000.0	1,452,000.0	8,250,000.0	2,898,500.0	7,625,000.0	2,625,400.0	3,421,000.0	2,106,000.0
2106	Элч олгогчдоос нийгмийн даатгалыг төлөх шимэг	4,732,600.0	4,057,500.0	182,140,000.0	121,031,860.01	5,319,100.0	2,988,500.0	77,844,000.0	9,800,600.0	24,368,000.0	11,046,300.0	29,550,000.0	13,583,030.0
210601	Багаж, техник хэрэгсэл			32,000,000.0	30,188,500.0	275,000.0	275,000.0	23,819,000.0	420,000.0			6,200,000.0	3,972,830.0
210602	Тавилга												
210603	Хөдөлмөр хамгааллын хэрэгсэл	741,600.0		3,000,000.0		3,925,200.0	1,608,000.0						
210604	Урсгал зэвсэг	4,041,000.0	4,057,500.0	157,140,000.0	90,845,060.0	1,118,900.0	1,118,900.0	31,050,000.0	9,380,600.0	24,368,000.0	11,046,300.0	23,350,000.0	9,612,200.0
2107	Томилго, зочны зардал	11,694,400.0	17,575,500.0	15,278,000.0	12,089,000.0	8,162,800.0	6,800,000.0	3,550,000.0	2,530,000.0	3,000,000.0	2,120,000.0	11,458,000.0	7,950,000.0
210701	Гадаад албан томилолт												
210702	Нутаг дэвсгэрийн томилолт	11,694,400.0	17,575,500.0	15,278,000.0	12,089,000.0	8,162,800.0	6,800,000.0	3,550,000.0	2,530,000.0	3,000,000.0	2,120,000.0	11,458,000.0	7,950,000.0
210703	Зочны төлөвлөгөө хүлээн авах												
2108	Бар, гүйцэтгүүлэх өмч, үйлчилгээ төлбөр, зур	14,589,000.0	4,462,026.0	188,260,300.0	143,898,174.00	2,504,100.0	2,076,275.0	10,577,000.0	3,394,050.0	11,568,300.0	5,165,258.0	5,904,800.0	2,672,276.0
210801	Нутгийн бусад нийтлэг ажил, үйлчилгээний төлб	12,002,100.0	1,500,000.0	165,641,800.0	137,080,800.0			8,000,000.0	2,975,000.0	6,562,300.0	3,376,300.0	1,354,000.0	818,900.0
210802	Аудит, баталгаажуулалт, зөвлөлт тогтоох	1,240,500.0	1,240,500.0	5,000,000.0	1,000,000.0			800,000.0		1,300,000.0	1,400,000.0	1,300,000.0	

7. Губерния		8. Магачан-Онег		9. Мещера		10. Север		11. Нюнг		12. Нюнг	
дансны дугаар 100110420001		дансны дугаар 100110520001		дансны дугаар 100110620001		дансны дугаар 100110920001		дансны дугаар 100110820001		дансны дугаар 100110720001	
Төлөвлөгөө	Гүйцэтгэл	Төлөвлөгөө	Гүйцэтгэл	Төлөвлөгөө	Гүйцэтгэл	Төлөвлөгөө	Гүйцэтгэл	Төлөвлөгөө	Гүйцэтгэл	Төлөвлөгөө	Гүйцэтгэл
	103,829,060.2	12,200,986.0	12,200,986.0		142,237,705.0		153,479,602.2		1,146,000.0		73,093,640.3
	465,001,255.8				72,500.0		245,720,035.3		146,000.0		25,649,524.6
					72,500.0		183,747,981.8		84,508,694.2		243,376,891.1
	63,900.0				993,200.0						
	2,965,997,100.0	2,402,010,377.9	936,062,207.4	936,062,207.4	1,908,181,464.0	1,228,742,484.9	-	908,130,349.1	-	421,885,172.0	1,542,764,300.0
	2,798,589,100.0	2,293,061,156.9	793,764,950.4	793,764,950.4	1,656,343,885.0	975,904,715.9	-	908,130,349.1	-	585,845,500.0	1,558,293,351.2
										982,087,087.1	1,011,474,602.2
	589,854,700.0	366,675,533.1	92,817,000.0	92,817,000.0				151,068,062.0	85,418,600.0	109,571,500.0	129,950,000.0
	1,743,974,400.0	1,426,400,013.8	700,947,950.4	700,947,950.4	1,656,343,885.0	975,904,715.9		757,084,287.1	871,264,100.0	872,515,587.1	881,524,602.2
	462,750,000.0	500,005,610.1									
		143,197,257.0	143,197,257.0							163,960,328.0	165,946,043.6
										163,960,328.0	165,946,043.6
	189,406,000.0	108,629,224.0	143,197,257.0	143,197,257.0	251,837,779.0	251,837,779.0				163,960,328.0	206,667,260.0
	189,436,000.0	108,929,221.0									146,816,749.9
					251,837,779.0	251,837,779.0					
	3,063,242,100.0	2,040,838,182.3	1,261,211,516.6	807,015,500.3	1,630,389,323.0	1,336,592,061.8	431,505,000.0	821,717,896.0	994,168,223.4	1,076,085,490.4	208,687,200.0
	1,513,854,600.0	1,205,443,149.8	891,247,708.7	620,157,839.6	1,630,389,323.0	1,336,592,061.8	431,505,000.0	821,717,896.0	994,168,223.4	1,076,085,490.4	208,687,200.0
	810,930,900.0	680,180,636.1	630,057,017.6	395,425,111.6	1,630,389,323.0	1,336,592,061.8	431,505,000.0	821,717,896.0	994,168,223.4	1,076,085,490.4	208,687,200.0
	598,852,400.0	452,846,168.5	4,631,486.9	184,787,074.8	1,630,389,323.0	1,336,592,061.8	431,505,000.0	821,717,896.0	994,168,223.4	1,076,085,490.4	208,687,200.0
	52,257,000.0	29,880,000.0	7,781,200.0	8,609,824.2	1,630,389,323.0	1,336,592,061.8	431,505,000.0	821,717,896.0	994,168,223.4	1,076,085,490.4	208,687,200.0
	82,124,300.0	33,754,325.3	39,892,790.0	31,339,827.6	1,630,389,323.0	1,336,592,061.8	431,505,000.0	821,717,896.0	994,168,223.4	1,076,085,490.4	208,687,200.0
	339,130,800.0	151,197,835.9	163,199,397.8	62,937,508.6	140,199,600.0	108,022,982.1	45,874,500.0	76,308,570.0	87,201,023.4	143,915,600.0	75,463,963.9
	202,430,800.0	100,803,617.2	70,664,333.1	41,602,827.6	106,405,600.0	81,610,554.5	106,405,600.0	81,610,554.5	106,405,600.0	81,610,554.5	106,405,600.0
	34,181,300.0	12,755,611.4	8,154,257.6	5,220,940.5	4,444,000.0	2,610,874.0	1,945,700.0	7,464,797.4	6,173,600.0	7,811,600.0	8,433,500.0
	27,069,300.0	7,209,168.9	4,631,486.9	3,248,615.7	8,228,000.0	1,890,362.6	884,400.0	3,629,802.0	3,095,800.0	3,905,600.0	4,000,000.0
	27,037,900.0	6,105,687.7	3,544,845.6	2,392,005.7	4,224,000.0	1,304,496.8	884,400.0	2,432,351.5	3,095,800.0	3,905,600.0	4,000,000.0
	48,391,300.0	24,326,830.7	16,204,382.6	9,569,119.9	15,897,090.0	20,505,994.2	2,577,900.0	8,622,147.5	15,835,200.0	13,935,800.0	10,606,911.2
	89,681,700.0	65,590,169.5	87,817,000.0	43,695,076.5					74,962,000.0	69,708,115.8	90,667,065.4
	14,935,100.0	10,814,882.0	4,960,500.0	3,734,088.0					5,611,200.0	5,478,765.8	72,880,000.0
	64,626,800.0	52,634,224.5	78,130,000.0	36,512,987.5					67,268,400.0	57,570,150.0	118,573,500.0
	10,120,000.0	3,141,083.0	5,027,000.0	3,448,000.0					2,083,000.0	3,658,700.0	10,816,800.0
	87,463,700.0	70,978,002.0	33,998,700.0	24,307,369.5	50,358,700.0	45,895,362.0	32,183,000.0	44,899,279.0	30,736,800.0	23,509,821.0	81,568,000.0
	6,544,000.0	4,105,290.0	3,018,000.0	2,638,000.0	5,809,000.0	5,301,350.0	8,734,800.0	9,071,000.0	3,309,600.0	5,388,300.0	5,154,100.0
	31,431,200.0	26,056,862.0	22,904,300.0	14,388,069.5	31,681,500.0	25,483,302.0	9,900,000.0	28,889,749.0	18,943,600.0	15,846,171.0	39,311,400.0
	8,432,000.0	6,476,850.0	1,723,000.0	595,000.0	1,338,000.0	1,090,780.0	2,604,400.0	2,168,600.0	969,600.0	1,281,350.0	15,908,488.0
	1,030,000.0	160,000.0		172,000.0							2,761,000.0
	86,500.0		165,400.0				33,800.0		120,000.0	120,000.0	95,000.0
	40,030,000.0	34,176,800.0	6,000,000.0	6,000,000.0	11,383,700.0	14,056,950.0	10,880,000.0	5,678,330.0	7,494,000.0	4,881,300.0	25,432,500.0
	337,169,000.0	214,401,965.1	71,567,000.0	35,648,198.8	118,398,800.0	81,495,115.0	30,351,300.0	46,935,411.0	46,538,400.0	50,497,554.0	61,833,963.0
	274,631,000.0	188,757,084.5	47,642,800.0	24,318,099.9	82,221,800.0	83,390,265.0	11,000,000.0	32,158,351.0	32,032,260.0	35,856,400.0	45,734,363.0
	38,538,000.0	10,176,270.6	18,552,000.0	14,335,380.0	10,942,600.0	14,335,380.0	10,942,600.0	11,836,000.0	10,908,200.0	12,784,000.0	12,589,200.0
	26,000,000.0	15,465,600.0	5,362,500.0	2,287,500.0	6,244,000.0	3,770,300.0	6,150,000.0	2,013,000.0	3,860,000.0	3,000,000.0	3,860,000.0
	347,169,500.0	183,240,700.0	17,090,900.0	4,808,400.0	67,038,700.0	31,220,851.0	6,875,000.0	13,584,000.0	9,938,100.0	71,863,300.0	29,020,600.0
	179,152,300.0	71,678,000.0			33,833,800.0	23,662,751.0	3,000,000.0	3,720,000.0	4,000,000.0	1,080,000.0	1,080,000.0
	128,880,000.0	105,974,400.0	5,000,000.0		17,024,000.0		2,500,000.0	2,500,000.0	4,000,000.0	13,000,000.0	2,668,000.0
	5,800,000.0				854,800.0	854,800.0					1,000,000.0
	33,328,200.0	15,888,300.0	12,060,800.0	4,808,400.0			1,375,000.0	7,302,600.0	5,894,000.0	8,859,100.0	47,994,300.0
	27,725,000.0	9,610,000.0	4,500,000.0	1,500,000.0	5,827,000.0	3,116,800.0	2,731,200.0	2,160,000.0	2,500,200.0	2,345,000.0	25,288,600.0
											12,170,000.0
	27,775,000.0	9,610,000.0	4,500,000.0	1,500,000.0	5,827,000.0	3,116,800.0	2,731,200.0	2,160,000.0	2,500,200.0	2,345,000.0	12,170,000.0
	24,360,200.0	9,481,348.0	10,581,080.0	3,127,856.0	6,199,000.0	2,288,068.0	3,771,800.0	3,656,581.0	4,154,800.0	8,761,632.0	5,846,603.0
	20,927,200.0	6,038,905.0	9,558,000.0	1,384,500.0	595,000.0	583,300.0	1,217,500.0	2,438,600.0	1,248,800.0	6,270,800.0	4,214,118.0
	1,020,000.0	900,000.0			860,000.0		1,000,000.0		1,356,000.0	1,356,000.0	900,000.0
	450,000.0	183,450.0	850,000.0	213,840.0	150,000.0		457,449.0	240,000.0	240,000.0	2,160,000.0	188,300.0
	630,000.0	407,466.0	850,000.0	329,316.0	250,000.0	190,728.0	300,000.0	249,003.0	510,000.0	280,600.0	412,804.0
	330,000.0	165,000.0	200,000.0		150,000.0	77,300.0	222,000.0				
	833,000.0	611,568.0	673,000.0	260,000.0	4,096,000.0	1,429,340.0	30,400.0	30,400.0	172,500.0	230,000.0	1,200,000.0
	330,000.0	174,960.0	100,000.0		8,000.0	8,000.0	32,300.0	93,132.0	91,500.0	75,932.0	161,380.0
							500,000.0	388,000.0	544,000.0	554,000.0	
	19,885,000.0	3,774,250.0	7,185,600.0	2,834,450.0	13,123,000.0	10,544,750.0	2,524,800.0	5,680,800.0	1,627,500.0	993,000.0	12,200,400.0
	9,885,000.0	7,432,250.0	7,185,600.0	2,834,450.0	13,123,000.0	10,544,750.0	2,524,800.0	5,680,800.0	1,627,500.0	993,000.0	3,308,000.0
	10,020,000.0	2,342,000.0									3,308,000.0
	278,812,000.0	111,116,841.0	24,228,000.0	8,904,000.0	64,892,523.0	67,982,523.0	-	-	59,680,000.0	25,452,000.0	19,240,200.0
	52,358,000.0	15,356,941.0			31,892,523.0	31,892,523.0					18,586,000.0
	74,850,000.0	51,389,000.0	19,238,000.0	8,904,000.0	11,000,000.0	25,890,300.0			59,680,000.0	25,452,000.0	2,674,200.0
	149,394,000.0	43,900,000.0	5,000,000.0		22,000,000.0	10,200,300.0					

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