



ӨВӨРХАНГАЙ АЙМГИЙН
ХУЖИРТ СУМЫН ЗАСАГ ДАРГЫН
ЗАХИРАМЖ

2024 оны 12 сарын 26 өдөр

Дугаар А/А/45

Хужирт сум

2025 оны төсвийн хуваарь батлах тухай

Төсвийн тухай хуулийн 66 дугаар зүйлийн 66.1.6 дахь заалт, Сумын иргэдийн Төлөөлөгчдийн Хурлын 2023 оны 12 дугаар сарын 19-ний өдрийн “Сумын 2024 оны төсөв батлах тухай” 16/04 дүгээр тогтоолыг тус тус үндэслэн ЗАХИРАМЖЛАХ нь:

1.Сумын татварын болон татварын бус орлогын сар, улирлын хуваарийг нэгдүгээр хавсралтаар, төсвийн ерөнхийлөн захирагчийн төсвийн байгууллагуудын төсвийн хуваарийг хоёрдугаар, тусгай сангийн хуваарийг гуравдугаар хавсралтаар тус тус баталсугай.

2.Төсвийн санхүүжилтийг батлагдсан хуваарийн дагуу олгож, төсвийн зарцуулалтад хяналт тавьж ажиллахыг Санхүүгийн албаны дарга (Д.Уранчимэг)-д үүрэг болгосугай.

ДАРГА  Ж.ОЮУНГЭРЭЛ



Сумын Засаг даргын 2024 оны 12 дугаар сарны
 едрийн 11-р сарын дугаар захирамжийн 1 хавсралт

Д/д	Орлогын нэр төрөл	1-р улирал				2-р улирал				3-р улирал				4-р улирал				Жилийн дүн
		1-р сар	2-р сар	3-р сар	дүн	4-р сар	5-р сар	6-р сар	дүн	7-р сар	8-р сар	9-р сар	дүн	10-р сар	11-р сар	12-р сар	дүн	
1	Суутган-1	50000.0	100000.0	135000.0	285000.0	148000.0	200000.0	200000.0	548000.0	110000.0	100000.0	134549.6	344549.6	82000.0	160000.0	165000.0	407000.0	1584549.6
2	Татварын буцаан олголт						-40122.2		-40122.2									-40122.2
3	Хувь хүний орлогын албан татвар	200.0	100.5	500.0	800.5	15400.0	5000.0	5000.0	25400.0	1000.0	100.0	3000.0	4100.0	197100.0	14000.0	3000.0	214100.0	244400.5
4	ҮХЭХАТ	500.0	1000.0	14000.0	15500.0	30000.0	15254.5	45000.0	90254.5	500.0	10500.0	42000.0	53000.0	21700.0	21700.0	34300.0	77700.0	236454.5
5	Ойн нөөц ашигласны төлбөр				0.0				0.0			4000.0	4000.0	5000.0	5000.0	1000.0	11000.0	15000.0
6	Хог хядаллын төлбөр		2500.0	2500.0	5000.0	2500.0	2000.0	2500.0	7000.0	2000.0	2000.0	4000.0	8000.0	3000.0	4000.0	9145.1	16145.1	36145.1
7	Галт зэвсгийн албан татвар			90.0	90.0	180.0	180.0	200.0	540.0			300.0	300.0	200.0	500.0	293.6	993.6	1923.6
8	Тэмдэгт хураамж	20.0	20.0	200.0	240.0	200.0	200.0	500.0	900.0	200.0	50.0	500.0	750.0	129.4	300.0	296.5	725.9	2615.9
9	Хүү торгуул		1500.0	2000.0	3500.0	4000.0	4000.0	4000.0	12000.0	5000.0	500.0	6000.0	11500.0	5000.0	7000.0	3610.3	15610.3	42610.3
10	Үл хөдлөх хөрөнгө борлуулны татвар			50.0	50.0	200.0	200.0	200.0	400.0			4000.0	4000.0	2000.0	2000.0	3949.8	7949.8	12399.8
11	Хадгаламж хүү орлого	5000.0	6000.0	7000.0	18000.0	6500.0	6500.0	6500.0	19500.0	6500.0	6500.0	6500.0	19500.0	4000.0	4000.0	5112.6	13112.6	70112.6
12	Газрын төлбөр		100.0	1000.0	1100.0	2000.0	2000.0	3000.0	7000.0	200.0	200.0	8000.0	8200.0	5000.0	5000.0	4600.0	14600.0	30900.0
13	Нөхцөний албан татвар		200.0	200.0	400.0	200.0	200.0	200.0	600.0	500.0	500.0	400.0	1400.0	200.0	200.0	200.0	600.0	3000.0
	ДҮН	55720.0	111420.5	162540.0	329680.5	208980.0	195412.3	267080.0	671472.3	125900.0	120150.0	213249.6	459299.6	325329.4	223700.0	230507.9	779537.3	2239989.7

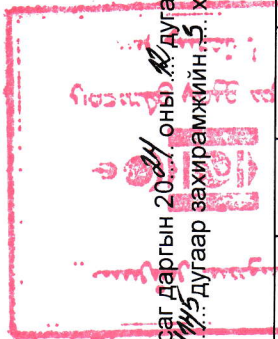
Сумын Засаг даргын 2024 оны 12 дугаар А. ны өдрийн 17.15. Дугаар захирамжийн 8 хавсралт

Хөтөлбөр	Зориулалт	Сэргийн засгийн	1 сар	2 сар	3 сар	4 сар	5 сар	6 сар	7 сар	8 сар	9 сар	10 сар	11 сар	12 сар	Дүн			
70105	80101		210101	8,290.5	8,290.4	8,290.4	8,290.4	14,000.0	10,871.2	4,145.2	4,145.2	4,145.2	6,290.4	6,290.4	8,290.4	99,485.0		
			210102	7,268.0	7,268.0	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	7,267.9	87,215.0	
			210103	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	15,264.0	
			210104					4,700.0						3,082.0			15,564.0	
			210201	1,430.6	1,430.6	1,430.6	1,430.6	2,315.4	1,649.9	1,078.2	1,340.2	1,430.6	1,430.6	1,430.6	1,430.6	2,092.0	18,489.9	
			210202	168.3	168.3	168.3	168.3	272.4	194.1	126.9	157.7	168.3	168.3	168.3	168.3	246.1	2,175.3	
			210203	84.2	84.2	84.2	84.2	136.2	97.1	63.4	78.8	84.2	84.2	84.2	84.2	123.1	1,087.6	
			210204	84.2	84.2	84.2	84.2	136.2	97.1	63.4	78.8	84.2	84.2	84.2	84.2	123.1	1,087.6	
			210205	336.6	336.6	336.6	336.6	544.8	388.2	253.7	315.3	336.6	336.6	336.6	336.6	492.2	4,350.6	
			210401	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	200.0	2,000.0	
			210402	450.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	600.0	6,500.0	
			210403	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	320.0	
			210604					0.0		1,250.0	0.0			1,250.0	1,250.0		0.0	5,000.0
			210702	340.0	410.0	510.0	510.0	510.0	510.0	510.0	510.0		510.0	510.0	2,040.0		5,850.0	
210801						300.0								0.0				
210804														300.0				
210805						80.0								80.0				
210901	2,600.0	4,550.0				5,550.0	1,000.0	1,000.0	640.3	1,000.0	1,200.0	3,959.7		21,500.0				
210902																		
Дүн			22,509.3	25,829.3	20,129.1	26,059.1	22,379.1	32,939.9	23,212.8	16,465.7	21,483.0	27,038.8	19,734.1	28,488.8	286,269.0			
Урд оны үлдэгдэл			13,732.5	10,506.2	13,228.8	9,951.3									47,418.8			
Татварын орлого			8,776.8	15,323.1	6,900.3	16,107.8	22,379.1	32,939.9	23,212.8	16,465.7	21,483.0	27,038.8	19,734.1	28,488.8	238,850.2			
Дүн			22,509.3	25,829.3	20,129.1	26,059.1	22,379.1	32,939.9	23,212.8	16,465.7	21,483.0	27,038.8	19,734.1	28,488.8	286,269.0			
70105	81549		0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	1,000.0			
Урд оны үлдэгдэл				500.0							500.0				1,000.0			
Дүн			0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	1,000.0			
70105	80802		0.0	600.0	0.0	0.0	600.0	200.0			640.0	300.0			2,340.0			
Урд оны үлдэгдэл			0.0	600.0	0.0	0.0	600.0	200.0	0.0	0.0	640.0	300.0	0.0	0.0	2,340.0			
Татварын орлого			0.0	600.0	0.0	0.0	600.0	200.0			640.0	300.0	0.0	0.0	1,840.0			
Дүн			0.0	600.0	0.0	0.0	600.0	200.0			640.0	300.0	0.0	0.0	500.0			
70105	82201		1,420.0	1,420.0	1,420.0	1,420.0	1,420.0	1,422.0	1,420.0	1,420.0	1,420.0	4,262.1	0.0	0.0	2,340.0			
Урд оны үлдэгдэл			1,420.0	1,420.0	1,420.0	1,420.0	1,420.0	1,422.0	1,420.0	1,420.0	1,420.0	4,262.1	0.0	0.0	17,044.1			
Татварын орлого															8,522.0			
Дүн			1,420.0	1,420.0	1,420.0	1,420.0	1,420.0	1,422.0	1,420.0	1,420.0	1,420.0	4,262.1	0.0	0.0	8,522.1			
70105	80825				4,372.5			4,372.5			4,372.5			4,372.5	17,490.0			
Урд оны үлдэгдэл					4,372.5			4,372.5			4,372.5			4,372.5	17,490.0			
Татварын орлого			0.0	0.0	546.6			546.6			546.6			546.6	2,186.3			
Дүн			0.0	0.0	4,919.1			4,919.1			4,919.1			4,919.1	19,676.3			
Татварын орлого					4,919.1			4,919.1			4,919.1			4,919.1	19,676.3			
Дүн					4,919.1			4,919.1			4,919.1			4,919.1	19,676.3			

Зардлыг санхүүжүүлэх эх үүсвэр		ЗДГ																												
Урд оны үлдэгдэл		15,152.5	13,026.2	14,648.8	11,371.3	2,020.0	1,422.0	-	-	1,140.0	-	-	-	-	-	-	-	58,780.8												
Татварын орлого		8,776.8	15,323.1	11,819.4	16,107.8	22,379.1	38,059.0	24,632.8	17,885.7	27,822.1	31,600.9	19,734.1	33,407.8	267,548.6	23,929.3	28,349.3	26,468.2	27,479.1	24,399.1	39,481.0	24,632.8	17,885.7	28,962.1	31,600.9	19,734.1	33,407.8	326,329.4			
Дүн		23,929.3	28,349.3	26,468.2	27,479.1	24,399.1	39,481.0	24,632.8	17,885.7	28,962.1	31,600.9	19,734.1	33,407.8	267,548.6	23,929.3	28,349.3	26,468.2	27,479.1	24,399.1	39,481.0	24,632.8	17,885.7	28,962.1	31,600.9	19,734.1	33,407.8	326,329.4			
70106	210101	24243.2	24243.2	24243.2	24243.2	34243.2	34243.2	14243.2	14243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	24243.2	290906.4	
	210102	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	25885.3	310610.0	
	210103	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	3604	43248.0	
	210104			13117			6000																						52468.1	
	210201	4567.3	4567.3	5682.2	4567.3	5417.3	5927.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	3717.3	59264.8	
	210202	537.3	537.3	668.5	537.3	637.3	697.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	437.3	6972.3	
	210203	268.7	268.7	334.2	268.7	318.7	348.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	3486.2	
	210204	268.7	268.7	334.2	268.7	318.7	348.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	218.7	3486.2	
	210205	1074.7	1074.7	1337.0	1074.7	1274.7	1394.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	874.7	13944.7	
	210301	2083.3	2083.3	2083.4	2083.4	2083.4	2083.4	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	2083.3	25000.0
	210302	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	6488.2	46132.5
	210303	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	2500.0
	210401	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	8500.0
	210402	1000	1500	1800	1800	1800	1800	1319.6	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	20000.0	
	210403	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	235	2820.0
	210406	230	230	230	230	307	307	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	3000.0
	210501	2000																												2000.0
	210503	400			200																									2000.0
	210601			3000																										3000.0
	210604		50000.0					90000.0																						140000.0
210801	1000	1000.0	1000.0	1000.0	1600	1600	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	10000.0	
210702	680	800	800	800	180.0	180.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	540.0	720.0	
210804					40.0	40.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	160.0	
210805	1500																												1500.0	
210806			1000.0																										1500.0	
210807	5000	5000.0	5000.0	5000.0	2000.0	2000.0	1000.0	1000.0	967.1	1000.0	32.9	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	23500.0		
210901					77.8	422.2	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	2000.0	
210902	81,523.9	129,044.0	92,700.6	81,204.0	84,124.7	173,367.5	55,925.7	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	1,082,357.1	81,523.9	129,044.0	92,700.6	81,204.0	84,124.7	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	1,082,357.1	1,082,357.1		
Дүн		81,523.9	129,044.0	92,700.6	81,204.0	84,124.7	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	1,082,357.1	81,523.9	129,044.0	92,700.6	81,204.0	84,124.7	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	1,082,357.1	1,082,357.1		
Зардлыг санхүүжүүлэх эх үүсвэр																														
Урд оны үлдэгдэл		72,672.7	119,572.7	62,586.0	17,966.8	999.7																							273,807.9	
Татварын орлого		8,851.2	9,471.3	30,104.6	63,237.2	83,125.0	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	808,549.2	8,851.2	9,471.3	30,104.6	63,237.2	83,125.0	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	808,549.2	808,549.2		
Өөрийн орлого																													500.0	
Дүн		81,523.9	129,044.0	92,700.6	81,204.0	84,124.7	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	1,082,357.1	81,523.9	129,044.0	92,700.6	81,204.0	84,124.7	173,367.5	55,925.7	55,892.8	94,343.4	91,739.6	72,920.6	69,570.6	1,082,357.1	1,082,357.1		
70106	210101	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	8,745.0	104,940.0	
	210102	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	7,870.5	94,446.0	
	210103	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	15,264.0	
	210104																												0.0	
	210201	1,520.0	1,520.0	1,520.0	1,520.0																									

	210403	25.0	50.0	25.0	50.0	25.0	25.0	25.0	25.0	100.0	25.0	25.0	400.0
	210406		250.0		100.0	100.0						50.0	500.0
	210702		340.0		340.0	340.0			403.5	976.5			2,400.0
	210901		50.0	550.0	500.0		100.0		266.0	434.0	100.0		2,000.0
	Дүн	20,148.5	20,523.5	20,938.5	21,033.5	21,408.5	20,668.5	20,698.5	21,268.0	23,064.0	20,598.5	20,122.8	251,331.3
Зардлыг санхүүжүүлэх эх үүсвэр													
Урд оны үлдэгдэл													
Татварын орлого													
	Дүн	20,148.5	20,523.5	20,938.5	21,033.5	21,408.5	20,668.5	20,698.5	21,268.0	23,064.0	20,598.5	20,122.8	251,331.3
70106	210105	3,190.0	3,190.0	3,190.0	3,586.0	3,586.0	3,586.0	3,586.0	3,586.0	3,586.0	4,457.2	3,586.0	42,715.2
	2102	398.8	398.8	398.8	448.3	448.3	448.3	448.3	448.3	448.3	556.6	448.3	5,339.4
	Дүн	3,588.8	3,588.8	3,588.8	4,034.3	4,034.3	4,034.3	4,034.3	4,034.3	4,034.3	5,013.8	4,034.3	48,054.6
Зардлыг санхүүжүүлэх эх үүсвэр													
Урд оны үлдэгдэл													
Татварын орлого													
	Дүн	3,588.8	3,588.8	4,034.3	4,034.3	4,034.3	4,034.3	4,034.3	4,034.3	4,034.3	2,048.1	4,034.3	41,054.6
70106	213204	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	7,000.0
	213208				8,395.2								8,395.2
	213209	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	8,000.0
	Дүн	100.0	1,100.0	1,100.0	9,495.2	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,000.0	100.0	17,595.2
Зардлыг санхүүжүүлэх эх үүсвэр													
Татварын орлого													
	Дүн	100.0	1,100.0	1,100.0	9,495.2	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,000.0	100.0	15,595.2
70106	210901	1,000.0	1,090.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0	1,910.0		11,000.0
	Дүн	1,000.0	1,090.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	2,000.0	1,910.0	0.0	11,000.0
Зардлыг санхүүжүүлэх эх үүсвэр													
Урд оны үлдэгдэл													
Татварын орлого													
	Дүн	1,000.0	1,090.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	2,000.0	1,910.0	0.0	2,090.0
70106	80918	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	2,000.0	1,910.0	0.0	8,910.0
	Дүн	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	2,000.0	1,910.0	0.0	11,000.0
70106	223001	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	60,000.0
	Дүн	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	60,000.0
Зардлыг санхүүжүүлэх эх үүсвэр													
Татварын орлого													
	Дүн	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	60,000.0
70106	210801			15,000.0									15,000.0
	Дүн	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0
Зардлыг санхүүжүүлэх эх үүсвэр													
Урд оны үлдэгдэл													
Татварын орлого													
	Дүн	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,500.0
70106	210901	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	4,000.0	4,000.0	4,000.0	7,000.0	4,000.0	2,000.0	55,000.0
	Дүн	10,000.0	10,000.0	10,000.0	0.0	0.0	4,000.0	4,000.0	4,000.0	7,000.0	4,000.0	2,000.0	55,000.0
Зардлыг санхүүжүүлэх эх үүсвэр													
Урд оны үлдэгдэл													
Татварын орлого													
	Дүн	10,000.0	10,000.0	10,000.0	0.0	0.0	4,000.0	4,000.0	4,000.0	7,000.0	4,000.0	2,000.0	30,000.0
70106	81102	20,000.0	36,985.0	14,500.0	0.0	0.0	4,000.0	4,000.0	4,000.0	7,000.0	4,000.0	2,000.0	55,000.0
	Дүн	20,000.0	36,985.0	14,500.0	0.0	0.0	4,000.0	4,000.0	4,000.0	7,000.0	4,000.0	2,000.0	71,485.0
70106	210901	20,000.0	36,985.0	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,485.0
	Дүн	20,000.0	36,985.0	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,485.0
Зардлыг санхүүжүүлэх эх үүсвэр													

		2-р цэцэрлэг																	
71801	80111	210301	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	1775	26,275.0	
		210302	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.5	4152.6	33,220.2
		210303	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	1700	16,678.0
		210604		5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000		25,000.0
		Дүн	8,352.5	8,352.5	13,352.5	13,352.5	11,276.3	7,000.0	1,878.0	1,878.0	7,000.0	8,352.5	6,276.3	8,352.5	8,352.5	8,352.5	8,352.5	7,627.6	101,173.2
Зардлыг санхүүжүүлэх эх үүсвэр		8,352.5	8,352.5	13,352.5	13,352.5	11,276.3	7,000.0	1,878.0	1,878.0	7,000.0	8,352.5	6,276.3	8,352.5	8,352.5	8,352.5	7,627.6		101,173.2	
Санхүүгийн дэмжлэг		8,352.5	8,352.5	13,352.5	13,352.5	11,276.3	7,000.0	1,878.0	1,878.0	7,000.0	8,352.5	6,276.3	8,352.5	8,352.5	8,352.5	7,627.6		101,173.2	
Дүн		8,352.5	8,352.5	13,352.5	13,352.5	11,276.3	7,000.0	1,878.0	1,878.0	7,000.0	8,352.5	6,276.3	8,352.5	8,352.5	8,352.5	7,627.6		101,173.2	
		3-р цэцэрлэг																	
71801	80111	210301	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	9,153.9
		210302	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.9	4301.6	34,415.0
		210303	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	4,500.0
		210604		4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500		14,000.0
		Дүн	5,801.9	10,301.9	10,301.9	10,801.9	10,801.9	153.9	0.0	3,651.0	153.9	0.0	3,651.0	5,801.9	5,801.9	5,801.9	5,801.9	5,801.6	62,068.9
Зардлыг санхүүжүүлэх эх үүсвэр		5,801.9	10,301.9	10,301.9	10,801.9	10,801.9	153.9	0.0	3,651.0	153.9	0.0	3,651.0	5,801.9	5,801.9	5,801.9	5,801.6		62,068.9	
Санхүүгийн дэмжлэг		5,801.9	10,301.9	10,301.9	10,801.9	10,801.9	153.9	0.0	3,651.0	153.9	0.0	3,651.0	5,801.9	5,801.9	5,801.9	5,801.6		62,068.9	
Дүн		5,801.9	10,301.9	10,301.9	10,801.9	10,801.9	153.9	0.0	3,651.0	153.9	0.0	3,651.0	5,801.9	5,801.9	5,801.9	5,801.6		62,068.9	
		4-р цэцэрлэг																	
71801	80111	210301	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	10,273.1
		210302	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	6,000.0
		210303	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	3,300.0
		210604		2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000		4,000.0
		Дүн	2,150.0	2,150.0	4,150.0	4,150.0	1,775.0	673.1	300.0	300.0	300.0	1,775.0	2,150.0	2,150.0	2,150.0	2,150.0	1,850.0		23,573.1
Зардлыг санхүүжүүлэх эх үүсвэр		2,150.0	2,150.0	4,150.0	4,150.0	1,775.0	673.1	300.0	300.0	300.0	1,775.0	2,150.0	2,150.0	2,150.0	2,150.0	1,850.0		23,573.1	
Санхүүгийн дэмжлэг		2,150.0	2,150.0	4,150.0	4,150.0	1,775.0	673.1	300.0	300.0	300.0	1,775.0	2,150.0	2,150.0	2,150.0	2,150.0	1,850.0		23,573.1	
Дүн		2,150.0	2,150.0	4,150.0	4,150.0	1,775.0	673.1	300.0	300.0	300.0	1,775.0	2,150.0	2,150.0	2,150.0	2,150.0	1,850.0		23,573.1	
		ЭМТ																	
71801	80111	210301	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	2252	27,024.9
		210302	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	10701	85,607.1
		210303	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000.0
		210604																	10,000.0
		Дүн	13,453.0	13,453.0	13,453.0	13,453.0	8,102.1	7,752.0	2,752.0	2,752.0	8,102.1	18,453.0	13,453.0	13,453.0	13,453.0	13,453.0	13,453.0	13,453.9	
Зардлыг санхүүжүүлэх эх үүсвэр		13,453.0	13,453.0	13,453.0	13,453.0	8,102.1	7,752.0	2,752.0	2,752.0	8,102.1	18,453.0	13,453.0	13,453.0	13,453.0	13,453.0	13,453.0	13,453.9		128,632.0
Татварын орлого		13,453.0	13,453.0	13,453.0	13,453.0	8,102.1	7,752.0	2,752.0	2,752.0	8,102.1	18,453.0	13,453.0	13,453.0	13,453.0	13,453.0	13,453.9		128,632.0	
		Соёлын төв																	
71702	80111	210301	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.2	16,092.2	
		210302	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,918.0	21,917.7	175,343.7	
		210303	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	3,000.0	
		210604																0.0	
		Дүн	23,509.0	23,509.0	23,509.0	23,509.0	23,509.0	1,591.0	1,591.0	1,591.0	1,591.0	12,550.0	23,509.0	23,509.0	23,509.0	23,509.0	23,508.9		194,435.9
Зардлыг санхүүжүүлэх эх үүсвэр		23,509.0	23,509.0	23,509.0	23,509.0	23,509.0	1,591.0	1,591.0	1,591.0	1,591.0	12,550.0	23,509.0	23,509.0	23,509.0	23,509.0	23,508.9		194,435.9	
Татварын орлого		23,509.0	23,509.0	23,509.0	23,509.0	23,509.0	1,591.0	1,591.0	1,591.0	1,591.0	12,550.0	23,509.0	23,509.0	23,509.0	23,509.0	23,508.9		194,435.9	
Нийт дүн		23,509.0	23,509.0	23,509.0	23,509.0	23,509.0	1,591.0	1,591.0	1,591.0	1,591.0	12,550.0	23,509.0	23,509.0	23,509.0	23,509.0	23,508.9		194,435.9	
Зардлыг санхүүжүүлэх эх үүсвэр		23,509.0	23,509.0	23,509.0	23,509.0	23,509.0	1,591.0	1,591.0	1,591.0	1,591.0	12,550.0	23,509.0	23,509.0	23,509.0	23,509.0	23,508.9		194,435.9	
Татварын орлого		23,509.0	23,509.0	23,509.0	23,509.0	23,509.0	1,591.0	1,591.0	1,591.0	1,591.0	12,550.0	23,509.0	23,509.0	23,509.0	23,509.0	23,508.9		194,435.9	
Нийт зарлагын дүн		327954.1	409844.2	359460.7	329339.5	260505.2	304014.6	141634.3	129762.3	256733.4	392750.8	289135.5	291869.9	291869.9	291869.9	291869.9		3,493,004.2	
Нийт орлогын дүн		327954.1	409844.2	359460.7	329339.5	260505.2	304014.6	141634.3	129762.3	256733.4	392750.8	289135.5	291869.9	291869.9	291869.9	291869.9		3,492,504.2	
Урд оны үлдэгдэл		152,662.5	185,525.1	116,533.6	34,472.4	16,549.2	15,556.3	5,134.3	4,134.3	5,540.3	4,134.3	2,148.1	100.0	100.0	100.0	100.0		542,490.4	
Санхүүгийн дэмжлэг		119,571.6	112,898.6	80,387.1	85,887.1	48,543.6	21,378.3	10,600.0	5,478.0	37,943.5	63,287.1	62,787.1	61,262.0	61,262.0	61,262.0	61,262.0		710,024.0	
Татварын орлого		55,720.0	111,420.5	162,540.0	208,980.0	195,412.4	267,080.0	125,900.0	120,150.0	213,249.6	325,329.4	223,700.3	230,507.9	230,507.9	230,507.9	230,507.9		2,239,989.8	



Сумын Засаг даргын 2024 оны Дугаар 5-ны өдрийн 145 Дугаар захирамжийн 5 хавсралт

Хөтөлбөр	Зориулалт	Эдийн засгийн ангилал	1 сар	2 сар	3 сар	4 сар	5 сар	6 сар	7 сар	8 сар	9 сар	10 сар	11 сар	12 сар	Дүн
Хоршоо хөгжүүлэх сан															
70106	83111	223001	126135.8	15626.2	0.0	275.9	15501.4	0.0	274.3	15410.7	0.0	272.7	0.0	15303.0	188800.0
Зардлыг санхүүжүүлэх эх үүсвэр			126135.8	15626.2	0.0	275.9	15501.4	0.0	274.3	15410.7	0.0	272.7	0.0	15303.0	188800.0
Эхний үлдэгдэл			125857.5												125857.5
Үйл ажиллагааны орлого			278.3	15626.2		275.9	15501.4		274.3	15410.7		272.7		15303.0	62942.5
Дүн			126135.8	15626.2	0.0	275.9	15501.4	0.0	274.3	15410.7	0.0	272.7	0.0	15303.0	188800.0
Эрсдлээс хамгаалах сан															
70106	81701	210901	12346.9										0.0	0.0	12346.9
Дүн			12346.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12346.9
Зардлыг санхүүжүүлэх эх үүсвэр															
Эхний үлдэгдэл			12346.9												12346.9
Үйл ажиллагааны орлого															0.0
Дүн			12346.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12346.9
Орон нутгийн хөгжлийн сан															
		223001	627427.1	0.0	20000.0	0.0	0.0	30000.0	0.0	0.0	5000.0	10000.0	10000.0	25000.0	727427.1
Дүн			627427.1	0.0	20000.0	0.0	0.0	30000.0	0.0	0.0	5000.0	10000.0	10000.0	25000.0	727427.1
Зардлыг санхүүжүүлэх эх үүсвэр															
Малын татвар					20000.0			30000.0			5000.0	10000.0	10000.0	25000.0	100000.0
Оны эхний үлдэгдэл			306314.5												306314.5
Санхүүгийн дэмжлэг			321112.6												321112.6
Дүн			627427.1	0.0	20000.0	0.0	0.0	30000.0	0.0	0.0	5000.0	10000.0	10000.0	25000.0	727427.1