

MEDIUM TERM BUDGET FRAME WORK PROJECT FOR 2007

											Percent of GDP																														
	2003		2004		2005		2006		2007		2008		2009		2003		2004		2005		2006		2007		2008		2009														
	Actual	Actual	Plan	Actual	Plan	Amend	MTBFW	Pro	Pro	Actual	Actual	Plan	Actual	Plan	Amend	MTBFW	Pro	Pro	Actual	Actual	Plan	Amend	MTBFW	Pro	Pro	Actual	Actual	Plan	Amend	MTBFW	Pro	Pro									
	.1.	.2.	.3.	.4.	.5.	.6.	.7.	.8.	.9.	.1.	.2.	.3.	.4.	.5.	.6.	.7.	.8.	.9.																							
	in Million tugrugs																																								
TOTAL REVENUE AND GRANTS	553,889.3	713,113.6	745,366.3	837,858.3	896,772.1	991,645.5	1,077,281.7	1,177,617.7	1,297,516.4	37.9	37.3	32.9	37.0	35.7	38.9	37.9	36.3	34.5																							
CURRENT REVENUE	545,227.1	706,292.8	742,390.6	832,584.7	891,788.2	986,661.6	1,073,371.3	1,173,680.0	1,293,550.5	37.3	37.0	32.8	36.7	35.5	38.7	37.7	36.2	34.4																							
Tax revenue	420,969.2	583,119.0	615,623.8	692,206.5	761,021.4	774,164.9	846,776.6	940,509.3	1,045,508.3	28.8	30.5	27.2	30.5	30.3	30.4	29.8	29.0	27.8																							
Income Tax	97,584.7	144,132.2	137,070.3	178,539.2	207,023.2	215,298.8	242,162.2	259,317.7	282,795.2	6.7	7.5	6.0	7.9	8.2	8.5	8.5	8.0	7.5																							
on individuals	28,803.3	45,518.3	49,856.6	57,986.6	70,341.0	70,341.0	72,362.5	71,189.3	84,348.5	2.0	2.4	2.2	2.6	2.8	2.8	2.5	2.2	2.2																							
on enterprises	68,781.4	98,613.9	87,213.7	120,552.6	136,682.2	144,957.8	169,799.7	188,128.4	198,446.7	4.7	5.2	3.8	5.3	5.4	5.7	6.0	5.8	5.3																							
Social security contributions	65,205.2	82,089.3	86,003.2	95,596.7	99,915.9	104,094.2	112,596.3	123,675.2	135,958.4	4.5	4.3	3.8	4.2	4.0	4.1	4.0	3.8	3.6																							
Tax on immovable properties	4,597.6	5,742.3	6,054.4	6,328.9	6,387.3	6,387.3	6,578.9	7,076.3	7,588.6	0.3	0.3	0.3	0.3	0.3	0.3	0.2	0.2	0.2																							
Sales Tax (VAT)	121,870.6	163,080.3	172,842.4	181,039.0	208,708.5	208,708.5	226,886.4	251,983.1	279,133.1	8.3	8.5	7.6	8.0	8.3	8.2	8.0	7.8	7.4																							
Excise Tax	58,575.3	70,283.2	92,032.7	78,959.2	89,311.2	89,311.2	98,871.1	107,039.3	116,733.2	4.0	3.7	4.1	3.5	3.6	3.5	3.5	3.3	3.1																							
Special tax revenue	9,686.7	10,933.4	12,389.0	10,999.4	12,419.9	12,419.9	13,207.9	13,987.9	14,829.5	0.7	0.6	0.5	0.5	0.5	0.5	0.5	0.4	0.4																							
Taxes on foreign trade	32,646.7	44,719.3	45,754.6	56,974.3	55,360.6	55,360.6	61,322.2	68,932.2	76,179.7	2.2	2.3	2.0	2.5	2.2	2.2	2.2	2.1	2.0																							
Other Taxes and fees	30,802.4	62,139.0	63,477.3	83,769.8	81,894.8	82,584.4	85,151.7	108,497.7	132,290.7	2.1	3.3	2.8	3.7	3.3	3.2	3.0	3.3	3.5																							
Nontax revenue	124,257.9	123,173.8	126,766.8	140,378.2	130,766.7	212,496.6	226,594.7	233,170.7	248,042.2	8.5	6.4	5.6	6.2	5.2	8.3	8.0	7.2	6.6																							
CAPITAL REVENUE	0.0	769.0	644.7	982.9	883.9	883.9	910.4	937.7	965.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0																							
FOREIGN GRANTS	8,662.2	6,051.8	2,331.0	4,290.7	4,100.0	4,100.0	3,000.0	3,000.0	3,000.0	0.6	0.3	0.1	0.2	0.2	0.2	0.1	0.1	0.1																							
TOTAL EXPENDITURE AND NET LENDING	615,771.3	752,486.4	813,833.9	764,597.1	982,668.6	1,076,858.3	1,161,243.4	1,273,853.7	1,412,108.7	42.1	39.4	35.9	33.7	39.1	42.3	40.8	39.3	37.6																							
II. CURRENT EXPENDITURE	434,831.7	538,699.2	595,088.0	600,288.8	693,518.1	764,490.7	855,600.9	934,930.4	1,036,289.9	29.8	28.2	26.3	26.5	27.6	30.0	30.1	28.9	27.6																							
Goods and Services	291,816.7	356,201.0	374,905.8	386,719.6	440,671.4	484,628.1	537,029.8	585,527.7	641,969.3	20.0	18.6	16.5	17.1	17.5	19.0	18.9	18.1	17.1																							
Wages and Salaries	116,945.9	128,844.9	144,445.8	142,749.0	164,514.6	186,634.9	227,795.3	272,605.9	326,126.6	8.0	6.7	6.4	6.3	6.6	7.3	8.0	8.4	8.7																							
Purchase of goods and services	174,870.7	227,356.2	230,460.0	243,970.6	276,156.8	297,993.2	309,234.5	312,921.8	315,842.7	12.0	11.9	10.2	10.8	11.0	11.7	10.9	9.7	8.4																							
Interest payment	17,649.4	22,069.6	28,558.3	20,682.8	26,754.7	26,754.7	25,072.9	26,085.3	26,205.8	1.2	1.2	1.3	0.9	1.1	1.1	0.9	0.8	0.7																							
Subsidies and transfers	125,365.7	160,428.6	191,623.9	192,886.3	226,092.0	253,107.8	293,498.2	323,317.5	368,114.9	8.6	8.4	8.5	8.5	9.0	9.9	10.3	10.0	9.8																							
Subsidies	9,376.7	11,339.6	7,670.8	8,118.1	12,691.1	12,991.1	13,194.5	5,513.5	5,513.5	0.6	0.6	0.3	0.4	0.5	0.5	0.5	0.2	0.1																							
Transfers	115,989.0	149,088.9	183,953.1	184,768.2	213,400.8	240,116.7	280,303.7	317,804.0	362,601.4	7.9	7.8	8.1	8.2	8.5	9.4	9.9	9.8	9.6																							
CAPITAL EXPENDITURE AND NET LENDING	90,465.1	104,886.8	100,483.0	89,818.1	156,387.3	190,740.6	198,749.1	225,844.3	263,945.0	6.2	5.5	4.4	4.0	6.2	7.5	7.0	7.0	7.0																							
Domestic Investment	56,890.0	69,021.7	64,710.6	66,946.1	100,367.5	134,322.5	137,499.7	174,130.8	209,091.1	3.9	3.6	2.9	3.0	4.0	5.3	4.8	5.4	5.6																							
Capital Repairs	5,633.9	7,268.8	4,106.8	5,282.8	4,156.0	4,674.4	14,254.3	10,939.3	10,918.1	0.4	0.4	0.2	0.2	0.2	0.2	0.5	0.3	0.3																							
Other capital expenditures	4,668.2	6,419.9	7,943.5	7,170.9	8,547.0	8,427.0	8,997.0	9,047.0	9,097.0	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.3	0.2																							
Road fund financed by project loan	23,272.9	22,176.4	23,722.1	10,418.3	43,316.8	43,316.8	37,998.1	31,727.3	34,838.9	1.6	1.2	1.0	0.5	1.7	1.7	1.3	1.0	0.9																							
NET LENDING	90,474.5	108,900.4	118,262.9	74,490.3	132,763.2	121,627.0	106,893.4	113,078.9	111,873.7	6.2	5.7	5.2	3.3	5.3	4.8	3.8	3.5	3.0																							
Domestic (net)	6,123.4	2,788.5	-2,694.8	-14,152.0	-6,363.8	-17,500.1	-16,312.4	-15,967.1	-15,851.7	0.4	0.1	-0.1	-0.6	-0.3	-0.7	-0.6	-0.5	-0.4																							
Foreign (net)	84,351.1	106,111.9	120,957.7	88,642.3	139,127.1	139,127.1	123,205.8	129,046.0	127,725.4	5.8	5.6	5.3	3.9	5.5	5.5	4.3	4.0	3.4																							
Current Balance	110,395.4	167,593.6	147,302.6	232,296.0	198,270.1	222,170.9	217,770.4	238,749.6	257,260.5	7.6	8.8	6.5	10.2	7.9	8.7	7.7	7.4	6.8																							
Overall Balance	-61,882.0	-39,372.8	-68,467.6	73,261.2	-85,896.5	-85,212.9	-83,961.7	-96,236.0																																	