Төсвийн зарлагын 2018 оны хуваарилалт

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ДОРНОД АЙМАГ ДАХЬ ЦАГДААГИЙН ГАЗРЫН 2018 ОНЫ ТӨСӨВ

2018 оны 11 дүгээр сард шинэчлэн батлагдсан

	2018 хуваарь 11 сар	1 сар	2 сар	3 сар	4 сар	5 сар	6 сар	7 сар	8 сар	9 сар	10 сар	11 сар	12 сар
Дорнод	2,419,928.2	198,070.8	197,288.0	197,288.0	198,070.8	197,288.1	209,211.5	194,461.0	193,678.2	207,403.0	213,938.7	206,590.2	206,639.9
НИЙТ ЗАРЛАГА ба ЦЭВЭР З	2,419,928.2	198,070.8	197,288.0	197,288.0	198,070.8	197,288.1	209,211.5	194,461.0	193,678.2	207,403.0	213,938.7	206,590.2	206,639.9
УРСГАЛ ЗАРДАЛ	2,419,928.2	198,070.8	197,288.0	197,288.0	198,070.8	197,288.1	209,211.5	194,461.0	193,678.2	207,403.0	213,938.7	206,590.2	206,639.9
БАРАА, ҮЙЛЧИЛГЭЭН	2,419,928.2	198,070.8	197,288.0	197,288.0	198,070.8	197,288.1	209,211.5	194,461.0	193,678.2	207,403.0	213,938.7	206,590.2	206,639.9
Цалин, хөлс болон н	2,087,182.0	169,448.4	169,448.4	169,448.4	169,448.4	169,448.4	169,448.4	169,448.4	169,448.4	182,898.8	182,898.8	182,898.8	182,898.4
Үндсэн цалин	1,333,392.8	106,632.6	106,632.6	106,632.6	106,632.6	106,632.6	106,632.6	106,632.6	106,632.6	120,083.0	120,083.0	120,083.0	120,083.0
Нэмэгдэл	753,789.2	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.8	62,815.4
Ажил олгогчоос ний	45,470.1	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,972.1	3,972.1	3,972.1	3,972.2
Эрүүл мэндий	45,470.1	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,697.7	3,972.1	3,972.1	3,972.1	3,972.2
Байр ашиглалттай х	48,199.2	6,619.5	6,619.5	6,619.5	6,619.5	6,619.6	2,846.2	2,846.2	2,846.2	2,846.2	-400.7	2,033.4	2,084.1
Гэрэл, цахилг	22,592.0	2,382.6	2,382.6	2,382.6	2,382.6	2,382.6	2,239.8	2,239.8	2,239.8	2,239.8	639.8	639.8	440.2
Түлш, халаалт	19,472.9	3,059.1	3,059.1	3,059.1	3,059.1	3,059.2	0.0	0.0	0.0	0.0	1,309.1	1,309.1	1,559.1
Цэвэр, бохир	6,134.3	1,177.8	1,177.8	1,177.8	1,177.8	1,177.8	606.4	606.4	606.4	606.4	-2,349.6	84.5	84.8
Хангамж, бараа мат	122,327.6	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,194.0	10,193.6
Бичиг хэрэг	13,600.0	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.3	1,133.7
Тээвэр, шатах	92,740.6	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.4	7,728.2
Шуудан, холб	13,687.0	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.6	1,140.4
Бага үнэтэй, т	2,300.0	191.7	191.7	191.7	191.7	191.7	191.7	191.7	191.7	191.7	191.7	191.7	191.3
Норматив зардал	34,425.0	2,773.4	2,773.4	2,773.4	2,773.4	2,773.4	2,936.9	2,936.9	2,936.9	2,936.9	2,936.9	2,936.9	2,936.6
Эм, бэлдмэл,	200.0	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.3
Хоол, хүнс	32,725.0	2,631.7	2,631.7	2,631.7	2,631.7	2,631.7	2,795.2	2,795.2	2,795.2	2,795.2	2,795.2	2,795.2	2,795.3
Нормын хувца	1,500.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Эд хогшил, урсгал з	53,320.0	2,860.0	2,860.0	2,860.0	2,860.0	2,860.0	12,860.0	2,860.0	2,860.0	2,860.0	11,860.0	2,860.0	2,860.0
Хөдөлмөр хам	1,000.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.7
Урсгал засвар	52,320.0	2,776.7	2,776.7	2,776.7	2,776.7	2,776.7	12,776.7	2,776.7	2,776.7	2,776.7	11,776.7	2,776.7	2,776.3
Томилолт, зочны за	18,340.0	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.7

Дотоод албан	18,340.0	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.3	1,528.7
Бусдаар гүйцэтгүүл	8,664.3	782.8	0.0	0.0	782.8	0.0	5,533.3	782.8	0.0	0.0	782.6	0.0	0.0
Бусдаар гүйц	5,533.3	0.0	0.0	0.0	0.0	0.0	5,533.3	0.0	0.0	0.0	0.0	0.0	0.0
Тээврийн хэрэ	1,350.0	337.5	0.0	0.0	337.5	0.0	0.0	337.5	0.0	0.0	337.5	0.0	0.0
Тээврийн хэрэ	781.0	195.3	0.0	0.0	195.3	0.0	0.0	195.3	0.0	0.0	195.1	0.0	0.0
Газрын төлбө	1,000.0	250.0	0.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0
Бараа үйлчилгээний	2,000.0	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.3
Хичээл үйлдв	2,000.0	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.3
ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ	2,419,928.2	198,070.8	197,288.0	197,288.0	198,070.8	197,288.1	209,211.5	194,461.0	193,678.2	207,403.0	213,938.7	206,590.2	206,639.9
Улсын төсвөөс санхүүжих	2,361,102.2	193,293.6	192,510.8	192,510.8	193,293.6	192,510.9	204,434.3	189,683.8	188,901.0	202,625.8	208,661.5	201,313.0	201,363.1
Улсын төсвөө	2,361,102.2	193,293.6	192,510.8	192,510.8	193,293.6	192,510.9	204,434.3	189,683.8	188,901.0	202,625.8	208,661.5	201,313.0	201,363.1
Төсөвт байгууллагын үйл	58,826.0	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	5,277.2	5,277.2	5,276.8
Үндсэн үйл аж	58,826.0	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	5,277.2	5,277.2	5,276.8
БАЙГУУЛЛАГЫН ТОО	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
АЖИЛЛАГСДЫН ТОО	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0	183.0
Удирдах ажил	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Гүйцэтгэх ажи	176.0	176.0	176.0	176.0	176.0	176.0	176.0	176.0	176.0	176.0	176.0	176.0	176.0
Үйлчлэх ажил	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Цагдаа	2,320,956.8	189,688.5	189,333.2	189,333.2	189,688.5	189,333.3	201,480.7	186,302.7	185,947.4	198,997.3	204,881.5	197,960.5	198,010.0
НИЙТ ЗАРЛАГА ба ЦЭВ	2,320,956.8	189,688.5	189,333.2	189,333.2	189,688.5	189,333.3	201,480.7	186,302.7	185,947.4	198,997.3	204,881.5	197,960.5	198,010.0
УРСГАЛ ЗАРДАЛ	2,320,956.8	189,688.5	189,333.2	189,333.2	189,688.5	189,333.3	201,480.7	186,302.7	185,947.4	198,997.3	204,881.5	197,960.5	198,010.0
БАРАА, ҮЙЛЧИЛГЭ	2,320,956.8	189,688.5	189,333.2	189,333.2	189,688.5	189,333.3	201,480.7	186,302.7	185,947.4	198,997.3	204,881.5	197,960.5	198,010.0
Цалин, хөлс бол	2,003,987.8	162,736.0	162,736.0	162,736.0	162,736.0	162,736.0	162,736.0	162,736.0	162,736.0	175,525.0	175,525.0	175,525.0	175,524.8
Үндсэн ца	1,271,357.9	101,683.5	101,683.5	101,683.5	101,683.5	101,683.5	101,683.5	101,683.5	101,683.5	114,472.5	114,472.5	114,472.5	114,472.4
Нэмэгдэл	732,629.9	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.5	61,052.4
Ажил олгогчоос	43,439.7	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,793.9	3,793.9	3,793.9	3,794.0
Эрүүл мэн	43,439.7	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,533.0	3,793.9	3,793.9	3,793.9	3,794.0
Байр ашиглалтт	44,393.0	6,227.7	6,227.7	6,227.7	6,227.7	6,227.8	2,678.4	2,678.4	2,678.4	2,678.4	-792.5	1,641.6	1,691.7
Гэрэл, цах	21,592.0	2,299.3	2,299.3	2,299.3	2,299.3	2,299.3	2,156.5	2,156.5	2,156.5	2,156.5	556.5	556.5	356.5
Түлш, хал	17,681.0	2,835.1	2,835.1	2,835.1	2,835.1	2,835.2	0.0	0.0	0.0	0.0	1,085.1	1,085.1	1,335.2
Цэвэр, бох	5,120.0	1,093.3	1,093.3	1,093.3	1,093.3	1,093.3	521.9	521.9	521.9	521.9	-2,434.1	0.0	0.0
Хангамж, бараа	118,597.0	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,883.1	9,882.9
Бичиг хэрэ	12,600.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0

Тээвэр, ш	91,810.0	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,650.8	7,651.2
Шуудан, х	12,687.0	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,057.3	1,056.7
Бага үнэт	1,500.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Норматив зард	34,425.0	2,773.4	2,773.4	2,773.4	2,773.4	2,773.4	2,936.9	2,936.9	2,936.9	2,936.9	2,936.9	2,936.9	2,936.6
Эм, бэлдм	200.0	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.3
Хоол, хүн	32,725.0	2,631.7	2,631.7	2,631.7	2,631.7	2,631.7	2,795.2	2,795.2	2,795.2	2,795.2	2,795.2	2,795.2	2,795.3
Нормын х	1,500.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Эд хогшил, урсг	52,820.0	2,818.3	2,818.3	2,818.3	2,818.3	2,818.3	12,818.3	2,818.3	2,818.3	2,818.3	11,818.3	2,818.3	2,818.7
Хөдөлмөр	1,000.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.7
Урсгал зас	51,820.0	2,735.0	2,735.0	2,735.0	2,735.0	2,735.0	12,735.0	2,735.0	2,735.0	2,735.0	11,735.0	2,735.0	2,735.0
Томилолт, зочны	15,840.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0
Дотоод ал	15,840.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0
Бусдаар гүйцэтг	6,954.3	355.3	0.0	0.0	355.3	0.0	5,533.3	355.3	0.0	0.0	355.1	0.0	0.0
Бусдаар г	5,533.3	0.0	0.0	0.0	0.0	0.0	5,533.3	0.0	0.0	0.0	0.0	0.0	0.0
Тээврийн	421.0	105.3	0.0	0.0	105.3	0.0	0.0	105.3	0.0	0.0	105.1	0.0	0.0
Газрын тө	1,000.0	250.0	0.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0
Бараа үйлчилгэ	500.0	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.3
Хичээл үй	500.0	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.3
ЗАРДЛЫГ САНХҮҮЖҮҮЛ	2,320,956.8	189,688.5	189,333.2	189,333.2	189,688.5	189,333.3	201,480.7	186,302.7	185,947.4	198,997.3	204,881.5	197,960.5	198,010.0
Улсын төсвөөс санхүү	2,262,130.8	184,911.3	184,556.0	184,556.0	184,911.3	184,556.1	196,703.5	181,525.5	181,170.2	194,220.1	199,604.3	192,683.3	192,733.2
Улсын төс	2,262,130.8	184,911.3	184,556.0	184,556.0	184,911.3	184,556.1	196,703.5	181,525.5	181,170.2	194,220.1	199,604.3	192,683.3	192,733.2
Төсөвт байгууллагын	58,826.0	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	5,277.2	5,277.2	5,276.8
Үндсэн үй	58,826.0	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	4,777.2	5,277.2	5,277.2	5,276.8
ТӨСВИЙН БУСАД МЭДЭ	349.0	349.0	349.0	349.0	349.0	349.0	349.0	349.0	349.0	349.0	349.0	349.0	349.0
БАЙГУУЛЛАГЫН ТОО	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
АЖИЛЛАГСДЫН ТОО	174.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0	174.0
Удирдах а	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Гүйцэтгэх	167.0	167.0	167.0	167.0	167.0	167.0	167.0	167.0	167.0	167.0	167.0	167.0	167.0
Үйлчлэх а	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Шүүгч болон гэрч, хохирогчийн аюу	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
НИЙТ ЗАРЛАГА ба ЦЭВ	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
УРСГАЛ ЗАРДАЛ	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
БАРАА, ҮЙЛЧИЛГ	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
Цалин, хөлс бол	83,194.2	6,712.4	6,712.4	6,712.4	6,712.4	6,712.4	6,712.4	6,712.4	6,712.4	7,373.8	7,373.8	7,373.8	7,373.6

Үндсэн ца	62,034.9	4,949.1	4,949.1	4,949.1	4,949.1	4,949.1	4,949.1	4,949.1	4,949.1	5,610.5	5,610.5	5,610.5	5,610.6
Нэмэгдэл	21,159.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.3	1,763.0
Ажил олгогчоос	2,030.4	164.7	164.7	164.7	164.7	164.7	164.7	164.7	164.7	178.2	178.2	178.2	178.2
Эрүүл мэн	2,030.4	164.7	164.7	164.7	164.7	164.7	164.7	164.7	164.7	178.2	178.2	178.2	178.2
Байр ашиглалтт	3,806.2	391.8	391.8	391.8	391.8	391.8	167.8	167.8	167.8	167.8	391.8	391.8	392.4
Гэрэл, цах	1,000.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.7
Түлш, хал	1,791.9	224.0	224.0	224.0	224.0	224.0	0.0	0.0	0.0	0.0	224.0	224.0	223.9
Цэвэр, бох	1,014.3	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.5	84.8
Хангамж, бараа	3,730.6	310.9	310.9	310.9	310.9	310.9	310.9	310.9	310.9	310.9	310.9	310.9	310.7
Бичиг хэрэ	1,000.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.7
Тээвэр, ш	930.6	77.6	77.6	77.6	77.6	77.6	77.6	77.6	77.6	77.6	77.6	77.6	77.0
Шуудан, х	1,000.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.7
Бага үнэтэ	800.0	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.3
Эд хогшил, урсг	500.0	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.3
Урсгал зас	500.0	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.3
Томилолт, зочны	2,500.0	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.7
Дотоод ал	2,500.0	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.7
Бусдаар гүйцэтг	1,710.0	427.5	0.0	0.0	427.5	0.0	0.0	427.5	0.0	0.0	427.5	0.0	0.0
Тээврийн	1,350.0	337.5	0.0	0.0	337.5	0.0	0.0	337.5	0.0	0.0	337.5	0.0	0.0
Тээврийн	360.0	90.0	0.0	0.0	90.0	0.0	0.0	90.0	0.0	0.0	90.0	0.0	0.0
Бараа үйлчилгэ	1,500.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Хичээл үй	1,500.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
ЗАРДЛЫГ САНХҮҮЖҮҮЛ	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
Улсын төсвөөс санхүү	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
Улсын төс	98,971.4	8,382.3	7,954.8	7,954.8	8,382.3	7,954.8	7,730.8	8,158.3	7,730.8	8,405.7	9,057.2	8,629.7	8,629.9
ТӨСВИЙН БУСАД МЭДЭ	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
АЖИЛЛАГСДЫН ТОО	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Гүйцэтгэх	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
ОРОН ТООНЫ МЭДЭ	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Төрийн туш	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0