

ОРОН НУТГИЙН ТӨСВИЙН 2019 ОНЫ НЭГТГЭЛИЙН ХУВААРЬ

ЭДИЙН ЗАСГИЙН АНГИЛАЛААР	2018 ИТХ Баталсан	1-р улирал				2-р улирал				3-р улирал				4-р улирал			
		сарууд			дүн	сарууд			дүн	сарууд			дүн	сарууд			дүн
		1	2	3		4	5	6		7	8	9		10	11	12	
НИЙТ	80,132,152.8	6,484,147.8	6,609,327.8	6,711,945.8	19,805,421.4	7,590,864.6	7,062,701.6	8,463,077.0	23,116,643.2	4,323,037.4	4,124,665.2	6,357,364.1	14,805,066.7	7,308,254.0	7,223,781.7	7,872,985.8	22,405,021.5
НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН	80,132,152.8	6,484,147.8	6,609,327.8	6,711,945.8	19,805,421.4	7,590,864.6	7,062,701.6	8,463,077.0	23,116,643.2	4,323,037.4	4,124,665.2	6,357,364.1	14,805,066.7	7,308,254.0	7,223,781.7	7,872,985.8	22,405,021.5
УРСГАЛ ЗАРДАЛ	69,566,774.8	6,203,140.2	6,009,849.4	5,765,592.2	17,978,581.8	6,226,545.5	5,570,613.1	7,533,222.9	19,330,381.5	3,318,547.0	3,556,484.7	5,672,456.6	12,547,488.3	6,621,937.4	6,436,802.8	6,651,583.0	19,710,323.2
БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ	57,458,006.5	4,919,559.4	4,803,523.0	4,708,781.8	14,431,864.2	4,994,877.2	4,614,480.4	6,594,464.1	16,203,821.7	2,647,586.8	2,962,454.8	4,946,537.3	10,556,578.9	5,422,032.9	5,356,587.4	5,487,121.4	16,265,741.7
Цалин, хөлс болон нэмэгдэл урамшил	37,319,274.6	3,079,017.9	2,985,252.0	3,028,835.8	9,093,105.7	3,116,586.4	3,059,863.4	4,718,847.7	10,895,297.5	1,659,231.6	1,934,226.0	3,419,159.4	7,012,617.0	3,437,768.6	3,439,557.5	3,440,928.3	10,318,254.4
Үндсэн цалин	27,026,879.8	2,375,286.3	2,299,548.8	1,893,158.7	6,567,993.8	2,405,163.9	2,374,691.5	3,113,383.6	7,893,239.0	1,270,699.7	1,487,791.6	2,360,671.4	5,119,162.7	2,657,328.1	2,657,328.2	2,131,828.0	7,446,484.3
Нэмэгдэл	6,689,443.1	548,843.8	531,134.5	539,670.0	1,619,648.3	555,829.9	548,704.9	861,103.8	1,965,638.6	287,430.9	338,852.4	619,468.0	1,245,751.3	619,468.0	619,468.0	619,468.0	1,858,404.9
Унаа хоолны Хөнгөлөлт	81,056.3	6,805.9	6,701.8	6,752.0	20,259.7	6,847.0	6,805.1	8,062.7	21,714.8	5,577.6	5,841.4	6,915.9	18,334.9	6,915.9	6,915.9	6,915.1	20,746.9
Урамшуулал	2,029,749.1	15,482.3	17,456.9	457,789.8	490,729.0	15,482.3	17,441.5	588,561.2	621,485.0	15,482.3	15,482.3	313,245.7	344,210.3	15,482.3	15,482.3	542,360.2	573,324.8
Гэрээт ажлын цалин	1,492,146.3	132,599.6	130,410.0	131,465.3	394,474.9	133,263.3	112,220.4	147,736.4	393,220.1	80,041.1	86,258.3	118,858.4	285,157.8	138,574.3	140,363.1	140,356.1	419,293.5
Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл	4,664,909.4	383,701.9	371,980.9	377,430.3	1,133,113.1	388,422.8	383,852.1	591,295.4	1,363,570.3	208,930.7	243,301.8	428,859.1	881,091.6	428,720.7	428,720.7	429,693.0	1,287,134.4
Тэтгэврийн даатгал	3,172,138.4	260,915.3	252,946.3	256,651.3	770,512.9	264,125.9	261,018.3	402,078.1	927,222.3	142,070.5	165,442.9	291,622.4	599,135.8	291,528.4	291,528.4	292,210.6	875,267.4
Тэтгэмжийн даатгал	373,192.6	30,697.3	29,759.4	30,196.1	90,652.8	31,074.9	30,708.8	47,305.3	109,089.0	16,716.2	19,465.5	34,309.7	70,491.4	34,298.6	34,298.6	34,362.2	102,959.4
ҮОМШ-ний даатгал	298,554.2	24,557.4	23,806.9	24,155.5	72,519.8	24,860.3	24,566.8	37,843.1	87,270.2	13,371.8	15,572.2	27,447.4	56,391.4	27,438.6	27,438.6	27,495.6	82,372.8
Ажилгүйдлийн даатгал	74,638.5	6,139.1	5,950.9	6,039.2	18,129.2	6,213.9	6,141.1	9,462.0	21,817.0	3,342.9	3,892.9	6,861.9	14,097.7	6,859.6	6,859.6	6,875.4	20,594.6
Эрүүл мэндийн даатгал	746,385.7	61,392.8	59,517.4	60,388.2	181,298.4	62,147.8	61,417.1	94,606.9	218,171.8	33,429.3	38,928.3	68,617.7	140,975.3	68,595.5	68,595.5	68,749.2	205,940.2
Байр ашиглалттай холбоотой тогтмол зардал	5,583,295.6	712,813.0	709,100.2	545,760.0	1,967,673.2	708,599.0	259,921.4	92,117.7	1,060,638.1	88,337.2	88,337.2	178,649.3	355,319.2	732,249.5	690,904.7	776,510.9	2,199,665.1
Гэрэл, цахилгаан	549,601.3	49,100.9	49,100.9	48,990.9	147,192.7	48,990.9	43,873.9	42,778.2	135,643.0	41,040.7	41,036.2	41,863.2	123,940.1	47,150.7	47,453.9	48,220.9	142,825.5
Түлш, халаалт	4,504,867.8	620,000.1	616,087.3	451,687.1	1,687,774.5	614,446.1	170,715.5	4,407.5	789,569.1	4,407.5	4,407.5	93,007.5	101,822.5	641,346.8	599,708.8	684,646.1	1,925,701.7
Цэвэр, бохир ус	523,826.5	43,295.3	43,495.3	44,665.3	131,455.9	44,745.3	44,915.3	44,515.3	134,175.9	42,472.3	42,472.3	43,361.9	128,306.5	43,335.3	43,325.3	43,227.6	129,888.2
Байрны түрээс	5,000.0	416.7	416.7	416.7	1,250.1	416.7	416.7	416.7	1,250.1	416.7	416.7	416.7	1,250.1	416.7	416.7	416.3	1,249.7
Хангамж, бараа материалын зардал	1,213,042.0	102,847.9	100,566.4	101,739.1	305,153.4	100,893.6	100,428.9	111,296.0	312,618.5	91,499.5	98,236.7	103,715.2	293,451.4	100,186.8	98,890.4	102,741.5	301,818.7
Бичиг хэрэг	156,812.9	13,727.4	12,646.9	13,207.9	39,582.2	13,130.1	12,970.1	13,089.7	39,189.9	12,325.1	14,913.7	13,502.1	40,740.9	12,064.2	12,115.4	13,120.3	37,299.9
Тээвэр, шатахуун	754,807.0	62,409.5	63,049.6	62,412.8	187,871.9	63,219.5	62,401.0	65,549.1	191,169.6	60,412.1	62,199.7	63,274.6	185,886.4	63,698.3	62,724.9	63,455.9	189,879.1
Шуудан, холбоо, интернэтийн төлбөр	180,460.4	15,007.1	15,047.3	14,854.1	44,908.5	15,225.7	14,947.4	17,791.2	47,964.3	13,191.1	14,724.9	15,125.5	43,041.5	14,704.5	14,484.3	15,357.3	44,546.1
Ном, хэвлэл	24,346.2	3,804.0	1,743.7	2,610.0	8,157.7	1,420.0	2,348.5	3,911.3	7,679.8	115.8	211.8	3,009.8	3,337.4	1,471.0	1,546.0	2,154.3	5,171.3
Хог хаягдал зайлуулах, хортон мэрэгчдийн устгал, ари	44,264.0	3,625.2	3,791.5	3,567.0	10,983.7	3,884.2	3,655.1	4,703.6	12,242.9	2,986.2	3,156.2	3,622.8	9,765.2	3,867.8	3,622.8	3,781.6	11,272.2
Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс	52,351.5	4,274.7	4,287.4	5,087.3	13,649.4	4,014.1	4,106.8	6,251.1	14,372.0	2,469.2	3,030.4	5,180.4	10,680.0	4,306.0	4,472.0	4,872.1	13,650.1
Норматив зардал	3,536,696.4	283,062.9	280,370.0	283,128.8	846,561.7	292,533.7	265,292.8	461,625.5	1,019,452.0	154,631.0	164,781.1	339,381.0	658,793.1	336,972.9	335,524.1	339,392.6	1,011,889.6
Эм, бэлдмэл, эмнэлгийн хэргэсэл	379,542.8	44,537.8	47,164.2	46,880.2	138,582.2	26,471.1	26,453.8	27,665.3	80,590.2	25,648.4	30,591.4	26,574.8	82,814.6	25,075.1	25,074.8	27,405.9	77,555.8
Хоол, хүнс	3,017,589.3	231,852.9	226,481.6	229,070.6	687,405.1	233,971.9	231,210.6	423,396.6	888,579.1	100,920.2	125,772.2	304,878.1	531,570.5	302,878.1	302,878.1	304,278.4	910,034.6
Нормын хувцас, зөөлөн эдлэл	139,564.3	6,672.2	6,724.2	7,178.0	20,574.4	32,090.7	7,628.4	10,563.6	50,282.7	28,062.4	8,417.5	7,928.1	44,408.0	9,019.7	7,571.2	7,708.3	24,299.2
Эд хогшил, урсгал засварын зардал	227,191.9	1,124.6	8,087.8	8,481.9	17,694.3	15,403.8	59,507.6	68,629.5	143,540.9	30,970.5	10,465.9	10,028.9	51,465.3	11,054.7	1,501.0	1,935.7	14,491.4
Багаж, техник, хэрэгсэл	67,244.5	500.0	0.0	0.0	500.0	10,450.0	28,000.0	28,000.0	66,450.0	0.0	294.5	0.0	294.5	0.0	0.0	0.0	0.0
Хөдөлмөр хамгааллын хэргэглэл	6,350.0	217.0	843.0	1,258.0	2,318.0	573.0	308.0	648.0	1,529.0	233.0	295.0	565.0	1,093.0	730.0	285.0	395.0	1,410.0
Урсгал засвар	153,597.4	407.6	7,244.8	7,223.9	14,876.3	4,380.8	31,199.6	39,981.5	75,561.9	30,737.5	9,876.4	9,463.9	50,077.8	10,324.7	1,216.0	1,540.7	13,081.4
Томилолт, зочны зардал	312,977.3	25,901.8	26,527.1	25,703.2	78,132.1	27,383.6	26,037.4	28,042.8	81,463.8	24,707.2	25,306.3	26,353.1	76,366.6	25,986.8	24,943.4	26,084.6	77,014.8
Дотоод албан томилолт	312,977.3	25,901.8	26,527.1	25,703.2	78,132.1	27,383.6	26,037.4	28,042.8	81,463.8	24,707.2	25,306.3	26,353.1	76,366.6	25,986.8	24,943.4	26,084.6	77,014.8
Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хураамж	1,493,909.4	145,264.1	127,457.5	140,176.9	412,898.5	134,211.6	126,712.6	113,951.6	374,875.8	91,030.5	91,473.6	129,203.0	311,707.1	129,328.1	127,117.9	137,982.0	394,428.0
Бусдаар гүйцэтгүүлсэн бусад нийтлэг ажил, үйлчилгээ	1,414,639.6	131,759.4	120,698.4	126,544.4	379,002.2	125,068.5	119,086.6	104,285.3	348,440.4	90,404.5	90,870.0	128,233.8	309,508.3	125,400.2	125,963.7	126,324.8	377,688.7
Аудит, баталгаажуулалт, зэрэглэл тогтоох	23,986.3	10,951.4	268.3	88.3	11,308.0	408.3	88.3	470.8	967.4	41.4	47.3	134.9	223.6	134.9	397.9	10,954.5	11,487.3
Даатгалын үйлчилгээ	5,765.8	0.0	214.0	850.6	1,064.6	3,472.2	1,020.0	74.0	4,566.2	0.0	0.0	0.0	0.0	0.0	70.0	65.0	135.0
Тээврийн хэрэгслийн татвар	7,634.6	0.0	638.0	157.8	795.8	3,003.8	3,800.0	35.0	6,838.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Тээврийн хэрэгслийн оношлогоо	1,124.5	0.0	141.5	46.5	188.0	532.5	390.0	14.0	936.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Мэдээллийн технологийн үйлчилгээ	23,600.0	1,385.0	1,564.0	11,000.0	13,949.0	877.0	563.0	1,383.0	2,823.0	375.0	543.0	821.0	1,739.0	3,772.0	683.0	6	

Урьд оны үлдэгдэлээс санхүүжих	976,292.5	69,165.5	161,051.5	302,869.4	533,086.4	348,421.0	22,591.9	52,517.8	423,530.7	5,458.4	5,482.4	5,937.9	16,878.7	905.6	985.6	905.5	2,796.7
Гадаадын эх үүсвэрээс санхүүжих	1,100,000.0	50,000.0	93,200.0	83,000.0	226,200.0	205,300.0	138,200.0	94,000.0	437,500.0	214,000.0	92,000.0	130,300.0	436,300.0	0.0	0.0	0.0	0.0
Бусад эх үүсвэр	1,458,597.2	38,410.1	86,710.1	131,710.1	256,830.3	172,210.1	179,710.1	179,710.1	531,630.3	184,710.1	166,642.9	136,952.5	488,305.5	94,210.1	59,210.1	28,410.9	181,831.1
Төсөв болон дамжуулан зээлдүүлсэн зээлээс эргэж төлөх	1,458,597.2	38,410.1	86,710.1	131,710.1	256,830.3	172,210.1	179,710.1	179,710.1	531,630.3	184,710.1	166,642.9	136,952.5	488,305.5	94,210.1	59,210.1	28,410.9	181,831.1
ТӨСВИЙН БУСАД МЭДЭЭЛЛИЙН АНГИЛАЛ	28,298.0	111.0	111.0	115.0	337.0	111.0	111.0	111.0	333.0	111.0	111.0	111.0	333.0	111.0	111.0	111.0	333.0
БАЙГУУЛЛАГЫН ТОО	263.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0
Төсвийн байгууллага	251.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0
Төсвөөс гадуур байгууллага	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
АЖИЛЛАГСДЫН ТОО	3,860.0	90.0	90.0	94.0	274.0	90.0	90.0	90.0	270.0	90.0	90.0	90.0	270.0	90.0	90.0	90.0	270.0
Удирдах ажилтан	260.0	3.0	3.0	3.0	9.0	3.0	3.0	3.0	9.0	3.0	3.0	3.0	9.0	3.0	3.0	3.0	9.0
Гүйцэтгэх ажилтан	2,319.0	52.0	52.0	52.0	156.0	52.0	52.0	52.0	156.0	52.0	52.0	52.0	156.0	52.0	52.0	52.0	156.0
Үйлчлэх ажилтан	912.0	14.0	14.0	18.0	46.0	14.0	14.0	14.0	42.0	14.0	14.0	14.0	42.0	14.0	14.0	14.0	42.0
Гэрээт ажилтан	369.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0	21.0	21.0	21.0	63.0
СУРАЛЦАГЧДЫН ТОО (жилийн дундажаар)	24,175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ерөнхий боловсролын сургуульд суралцагчид	19,537.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Төрийн өмчит ЕБС	18,916.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Хувийн ЕБС	621.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Сургуулийн өмнөх боловсролын байгууллага	4,638.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Төрийн өмчит СӨБ байгууллага	4,626.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Хувийн өмчит СӨБ байгууллага	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

САНХҮҮ, ТӨРИЙН САНГИЙН ХЭЛТСИЙН ДАРГА

Ч.БАГДАЛ

ТӨСВИЙН МЭРГЭЖИЛТЭН

Б.БАТНАСАН