

Төсвийн зарлагын 2018 оны хуваарилалт

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	2018 хуваарь	1 сар	2 сар	3 сар	4 сар	5 сар	6 сар	7 сар	8 сар	9 сар	10 сар	11 сар	12 сар
Түргэн тусламжийн төв	7,433,904.1	576,808.2	582,840.2	608,926.3	663,990.5	586,699.8	580,807.6	643,459.9	596,221.7	581,144.7	667,170.1	573,994.1	771,841.0
НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН	7,433,904.1	576,808.2	582,840.2	608,926.3	663,990.5	586,699.8	580,807.6	643,459.9	596,221.7	581,144.7	667,170.1	573,994.1	771,841.0
УРСГАЛ ЗАРДАЛ	7,433,904.1	576,808.2	582,840.2	608,926.3	663,990.5	586,699.8	580,807.6	643,459.9	596,221.7	581,144.7	667,170.1	573,994.1	771,841.0
БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ	7,312,104.1	576,808.2	582,840.2	608,926.3	663,990.5	586,699.8	580,807.6	643,459.9	596,221.7	581,144.7	667,170.1	573,994.1	650,041.0
Цалин, хслс болон нэмэгдэл урамшил	5,014,012.3	395,201.1	395,201.1	395,201.1	463,101.1	395,201.1	395,201.1	463,101.1	395,201.1	395,201.1	463,101.1	395,201.1	463,100.2
Индсэн цалин	2,704,561.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.1	225,380.0
Нэмэгдэл	1,703,543.4	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,962.0	141,961.4
Унаа хоолны Хөнгөлөлт	334,308.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0	27,859.0
Урамшуулал	271,599.8	0.0	0.0	0.0	67,900.0	0.0	0.0	67,900.0	0.0	0.0	67,900.0	0.0	67,899.8
Ажил олгогчоос нийгмийн даатгалд төлсөх шимтгэл	601,681.4	47,424.1	47,424.1	47,424.1	55,572.1	47,424.1	47,424.1	55,572.1	47,424.1	47,424.1	55,572.1	47,424.1	55,572.3
Тэтгэврийн даатгал	401,121.0	31,616.1	31,616.1	31,616.1	37,048.1	31,616.1	31,616.1	37,048.1	31,616.1	31,616.1	37,048.1	31,616.1	37,047.9
Тэтгэмжийн даатгал	50,140.1	3,952.0	3,952.0	3,952.0	4,631.0	3,952.0	3,952.0	4,631.0	3,952.0	3,952.0	4,631.0	3,952.0	4,631.1
ЇОМШ-ний даатгал	40,112.1	3,161.6	3,161.6	3,161.6	3,704.8	3,161.6	3,161.6	3,704.8	3,161.6	3,161.6	3,704.8	3,161.6	3,704.9
Ажилгүйдлийн даатгал	10,028.0	790.4	790.4	790.4	926.2	790.4	790.4	926.2	790.4	790.4	926.2	790.4	926.2
Эрл мөндийн даатгал	100,280.2	7,904.0	7,904.0	7,904.0	9,262.0	7,904.0	7,904.0	9,262.0	7,904.0	7,904.0	9,262.0	7,904.0	9,262.2
Байр ашиглалттай холбоотой тогтмол зардал	215,546.5	20,549.3	20,549.3	20,549.3	20,549.3	16,668.7	12,788.1	12,788.1	12,788.1	16,668.7	20,549.3	20,549.3	20,549.0
Гэрэл, цахилгаан	130,300.1	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.3	10,858.8
Тлш, халаалт	62,089.3	7,761.2	7,761.2	7,761.2	7,761.2	3,880.6	0.0	0.0	0.0	3,880.6	7,761.2	7,761.2	7,760.9
Цэвэр, бохир ус	19,925.7	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.5	1,660.2
Байрны тlrээс	3,231.4	269.3	269.3	269.3	269.3	269.3	269.3	269.3	269.3	269.3	269.3	269.3	269.1
Хангамж, бараа материалын зардал	1,049,728.1	89,353.4	86,539.3	89,353.4	86,539.3	89,353.4	86,539.3	86,539.3	89,353.4	86,539.3	86,539.3	86,539.3	86,539.4
Бичиг хэрэг	2,210.6	184.2	184.2	184.2	184.2	184.2	184.2	184.2	184.2	184.2	184.2	184.2	184.4
Тээвэр, шатахуун	868,045.6	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.1	72,337.5
Шуудан, холбоо, интернэтийн төлбөр	12,023.7	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,001.7
Хог хаягдал зайлуулах, хортон мэрэгчдийн устгал, ариутгал	156,191.8	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,016.0	13,015.8
Бага lнэтэй, түргэн элэгдэх, ахуйн эд зйлс	11,256.4	2,814.1	0.0	2,814.1	0.0	2,814.1	0.0	0.0	2,814.1	0.0	0.0	0.0	0.0
Нормативт зардал	191,830.9	13,954.1	16,695.1	13,954.1	13,954.1	16,695.1	13,954.1	13,954.1	26,554.1	13,954.1	20,254.1	13,954.1	13,953.8
Эм, бэлдмэл, эмнэлгийн хэрэгсэл	167,448.9	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,954.1	13,953.8
Нормын хувцас, зөөлөн эдлэл	24,382.0	0.0	2,741.0	0.0	0.0	2,741.0	0.0	0.0	12,600.0	0.0	6,300.0	0.0	0.0
Эд хогшил, урсгал засварын зардал	85,077.6	0.0	6,105.1	6,105.1	9,648.6	11,031.2	14,574.7	1,179.0	14,574.7	11,031.2	10,828.0	0.0	0.0
Багаж, техник, хэрэгсэл	59,112.9	0.0	4,926.1	4,926.1	4,926.1	9,852.2	9,852.2	0.0	9,852.2	9,852.2	4,925.8	0.0	0.0
Тавилга	18,890.0	0.0	0.0	0.0	4,722.5	0.0	4,722.5	0.0	4,722.5	0.0	4,722.5	0.0	0.0
Урсгал засвар	7,074.7	0.0	1,179.0	1,179.0	0.0	1,179.0	0.0	1,179.0	0.0	1,179.0	1,179.7	0.0	0.0

