Төсвийн зарлагын 2014 оны хуваарилалт

2014 оны 03 сарын 31-нд өөрчлөгдсөн хуваарь

| | 2014 хуваарь 2-5 | 2014 хуваарь 3 | 1 сар | 2 сар | 3 сар | 4 сар | 5 сар | 6 сар | 7 сар | 8 сар | 9 сар | 10 сар | 11 сар | 12 сар | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | |
| indice | 2014 хуваарь 2 сарын 5г | 3 дугаар сарын хув | | | | | | | | | | | | | |
| Худалдан авах ажиллагааны агентлаг | 2,558,174.6 | 2,558,174.6 | 73,472.1 | 73,972.1 | 82,610.3 | 80,810.3 | 83,710.3 | 85,443.3 | 841,956.9 | 833,956.9 | 85,203.6 | 86,703.6 | 91,703.6 | 96,777.4 | 41,854.2 |
| НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗЭЭЛИЙН ДҮН | 2,558,174.6 | 2,558,174.6 | 73,472.1 | 73,972.1 | 82,610.3 | 80,810.3 | 83,710.3 | 85,443.3 | 841,956.9 | 833,956.9 | 85,203.6 | 86,703.6 | 91,703.6 | 96,777.4 | 41,854.2 |
| УРСГАЛ ЗАРДАЛ | 1,058,174.6 | 1,058,174.6 | 73,472.1 | 73,972.1 | 82,610.3 | 80,810.3 | 83,710.3 | 85,443.3 | 91,956.9 | 83,956.9 | 85,203.6 | 86,703.6 | 91,703.6 | 96,777.4 | 41,854.2 |
| БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 1,037,507.8 | 1,037,507.8 | 73,305.4 | 73,805.4 | 82,526.9 | 80,726.9 | 83,626.9 | 81,626.9 | 91,790.2 | 83,790.2 | 84,953.5 | 86,453.5 | 91,453.5 | 81,594.3 | 41,854.2 |
| Цалин, хөлс болон нэмэгдэл урамшил | 650,605.2 | 650,605.2 | 51,068.3 | 51,068.3 | 51,237.8 | 51,237.8 | 51,237.8 | 51,237.8 | 51,237.8 | 51,237.8 | 51,237.8 | 51,237.8 | 51,237.8 | 49,542.8 | 37,785.6 |
| Үндсэн цалин | 603,415.2 | 603,415.2 | 47,438.3 | 47,438.3 | 47,607.8 | 47,607.8 | 47,607.8 | 47,607.8 | 47,607.8 | 47,607.8 | 47,607.8 | 47,607.8 | 47,607.8 | 45,912.8 | 34,155.6 |
| Унаа хоолны Хөнгөлөлт | 47,190.0 | 47,190.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 | 3,630.0 |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл | 71,878.1 | 71,878.1 | 5,650.6 | 5,650.6 | 5,669.3 | 5,669.3 | 5,669.3 | 5,669.3 | 5,669.3 | 5,669.3 | 5,669.3 | 5,669.3 | 5,669.3 | 5,484.6 | 4,068.6 |
| Тэтгэврийн даатгал | 45,740.6 | 45,740.6 | 3,595.9 | 3,595.9 | 3,607.8 | 3,607.8 | 3,607.8 | 3,607.8 | 3,607.8 | 3,607.8 | 3,607.8 | 3,607.8 | 3,607.8 | 3,489.5 | 2,589.1 |
| Тэтгэмжийн даатгал | 5,227.5 | 5,227.5 | 410.9 | 410.9 | 412.3 | 412.3 | 412.3 | 412.3 | 412.3 | 412.3 | 412.3 | 412.3 | 412.3 | 399.1 | 295.9 |
| ҮОМШ-ний даатгал | 6,534.4 | 6,534.4 | 513.7 | 513.7 | 515.4 | 515.4 | 515.4 | 515.4 | 515.4 | 515.4 | 515.4 | 515.4 | 515.4 | 498.5 | 369.9 |
| Ажилгүйдлийн даатгал | 1,306.9 | 1,306.9 | 102.7 | 102.7 | 103.0 | 103.0 | 103.0 | 103.0 | 103.0 | 103.0 | 103.0 | 103.0 | 103.0 | 100.5 | 74.0 |
| Эрүүл мэндийн даатгал | 13,068.7 | 13,068.7 | 1,027.4 | 1,027.4 | 1,030.8 | 1,030.8 | 1,030.8 | 1,030.8 | 1,030.8 | 1,030.8 | 1,030.8 | 1,030.8 | 1,030.8 | 997.0 | 739.7 |
| Хангамж, бараа материалын зардал | 78,300.0 | 78,300.0 | 3,523.4 | 4,023.4 | 6,523.4 | 6,723.4 | 7,623.4 | 7,623.4 | 7,623.4 | 7,623.4 | 7,123.4 | 6,623.4 | 6,623.4 | 6,642.6 | 0.0 |
| Бичиг хэрэг | 35,000.0 | 35,000.0 | 0.0 | 500.0 | 3,000.0 | 3,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 3,500.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 |
| Тээвэр, шатахуун | 9,500.0 | 9,500.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 790.0 | 810.0 | 0.0 |
| Шуудан, холбоо, интернэтийн төлбөр | 30,800.0 | 30,800.0 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.7 | 2,566.3 | 0.0 |
| Ном, хэвлэл | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 200.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 |
| Бага үнэтэй, түргэн элэгдэх, ахуйн зд зүйлс | 2,000.0 | 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 | 0.0 |
| Эд хогшил, урсгал засварын зардал | 50,266.6 | 50,266.6 | 500.0 | 500.0 | 1,663.3 | 3,663.3 | 4,163.3 | 2,163.3 | 4,326.6 | 4,326.6 | 5,989.9 | 7,989.9 | 8,489.9 | 6,490.5 | 0.0 |
| Тавилга | 16,000.0 | 16,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,500.0 | 500.0 | 1,000.0 | 1,000.0 | 1,000.0 | 3,000.0 | 3,500.0 | 1,500.0 | 0.0 |
| Урсгал засвар | 34,266.6 | 34,266.6 | 500.0 | 500.0 | 1,663.3 | 1,663.3 | 1,663.3 | 1,663.3 | 3,326.6 | 3,326.6 | 4,989.9 | 4,989.9 | 4,989.9 | 4,990.5 | 0.0 |
| Томилолт, зочны зардал | 27,000.0 | 27,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 1,500.0 | 1,500.0 | 9,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 6,000.0 | 0.0 | 0.0 |
| Гадаад албан томилолт | 18,000.0 | 18,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 |
| Дотоод албан томилолт | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр | 155,757.9 | 155,757.9 | 12,563.1 | 12,563.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.1 | 13,063.8 | 0.0 |
| Мэдээлэл, сурталчилгааны зардал | 103,824.6 | 103,824.6 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.0 | 8,652.6 | 0.0 |
| Төлбөр хураамж болон бусад зардал | 8,000.0 | 8,000.0 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.7 | 666.3 | 0.0 |
| Төрийн өмнөөс гүйцэтгүүлсэн ажил, үйлчилг | 24,533.3 | 24,533.3 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.9 | 0.0 |
| Мэдээлэл, технологийн үйлчилгээ | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 |
| Харуул, хамгаалалтын зардал | 14,400.0 | 14,400.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 |
| Бараа үйлчилгээний бусад зардал | 3,700.0 | 3,700.0 | 0.0 | 0.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 |
| Хичээл, үйлдвэрлэлийн дадлага хийх | 3,700.0 | 3,700.0 | 0.0 | 0.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 |
| НИЙГМИЙН ХАМГААЛАЛ - SOCIAL BENEFITS | 20,666.8 | 20,666.8 | 166.7 | 166.7 | 83.4 | 83.4 | 83.4 | 3,816.4 | 166.7 | 166.7 | 250.1 | 250.1 | 250.1 | 15,183.1 | 0.0 |
| Ажил олгогчоос олгох тэтгэмж, урамшуулал, дэмж | 20,666.8 | 20,666.8 | 166.7 | 166.7 | 83.4 | 83.4 | 83.4 | 3,816.4 | 166.7 | 166.7 | 250.1 | 250.1 | 250.1 | 15,183.1 | 0.0 |
| Нэг удаагийн тэтгэмж, шагнал, урамшуулал | 20,666.8 | 20,666.8 | 166.7 | 166.7 | 83.4 | 83.4 | 83.4 | 3,816.4 | 166.7 | 166.7 | 250.1 | 250.1 | 250.1 | 15,183.1 | 0.0 |
| ХӨРӨНГИЙН ЗАРДАЛ | 1,500,000.0 | 1,500,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750,000.0 | 750,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ТОНОГ ТӨХӨӨРӨМЖ | 1,500,000.0 | 1,500,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750,000.0 | 750,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Бусад (Тоног төхөөрөмж) | 1,500,000.0 | 1,500,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750,000.0 | 750,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 2,558,174.6 | 2,558,174.6 | 73,472.1 | 73,972.1 | 82,610.3 | 80,810.3 | 83,710.3 | 85,443.3 | 841,956.9 | 833,956.9 | 85,203.6 | 86,703.6 | 91,703.6 | 96,777.4 | 41,854.2 |
| Улсын төсвөөс санхүүжих | 2,458,174.6 | 2,458,174.6 | 65,472.1 | 58,972.1 | 67,610.3 | 65,810.3 | 68,710.3 | 70,443.3 | 831,956.9 | 832,556.9 | 83,803.6 | 85,303.6 | 90,303.6 | 95,377.4 | 41,854.2 |
| Улсын төсвөөс санхүүжих | 2,458,174.6 | 2,458,174.6 | 65,472.1 | 58,972.1 | 67,610.3 | 65,810.3 | 68,710.3 | 70,443.3 | 831,956.9 | 832,556.9 | 83,803.6 | 85,303.6 | 90,303.6 | 95,377.4 | 41,854.2 |
| Төсөвт байгууллагын үйл ажиллагаанаас | 100,000.0 | 100,000.0 | 8,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 10,000.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 |
| Үндсэн үйл ажиллагааны орлогоос санхүүжи | 100,000.0 | 100,000.0 | 8,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 10,000.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 |
| ТӨСВИЙН БУСАД МЭДЭЭЛЛИЙН АНГИЛАЛ | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | 66.0 | -594.0 | 0.0 | 0.0 |
| 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 | -9.0 | 0.0 | 0.0 |
| Төсвийн байгууллага | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | -9.0 | 0.0 | 0.0 |
| АЖИЛЛАГСАДЫН ТОО | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | -585.0 | 0.0 | 0.0 |
| Удирдах ажилтан | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | -18.0 | 0.0 | 0.0 |
| Гүйцэтгэх ажилтан | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | -531.0 | 0.0 | 0.0 |
| Үйлчлэх ажилтан | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | -36.0 | 0.0 | 0.0 |