2013.25.XI

өсвийн зарлагын 2013 оны хуваарилалт

	2013 тод хув-10-28	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	12 сар
САНХҮҮГИЙН ЗОХИЦУУЛАХ	2,202,116.4	230,666.3	184,064.8	209,190.5	211,590.8	176,981.4	176,581.2	196,099.8	193,911.8	165,116.6	153,847.5	130,051.6	129,684.8	44,329.3	174,014.1
II. НИЙТ ЗАРЛАГЫН	2,202,116.4	230,666.3	184,064.8	209,190.5	211,590.8	176,981.4	176,581.2	196,099.8	193,911.8	165,116.6	153,847.5	130,051.6	129,684.8	44,329.3	174,014.1
IV. УРСГАЛ ЗАРДЛ	2,202,116.4	230,666.3	184,064.8	209,190.5	211,590.8	176,981.4	176,581.2	196,099.8	193,911.8	165,116.6	153,847.5	130,051.6	129,684.8	43,496.3	173,181.1
Бараа, үйлчилгээн	2,148,514.9	181,648.1	183,648.1	208,773.8	211,174.1	176,564.7	176,164.5	195,683.1	193,495.1	164,699.9	153,430.8	130,051.6	129,684.8	0.0	83,153.8
Цалин, хөлс бол	1,332,261.5	118,750.2	118,750.2	118,750.2	118,750.2	118,750.2	118,750.2	128,750.2	128,750.2	112,812.9	83,146.6	83,146.6	83,153.8	0.0	83,153.8
Үндсэн цалин	1,132,875.5	101,853.5	101,853.5	101,853.5	101,853.5	101,853.5	101,853.5	111,853.5	111,853.5	96,760.9	67,094.6	67,094.6	67,097.4	0.0	67,097.4
Нэмэгдэл, ура	128,614.1	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	10,354.2	10,354.2	10,354.2	10,357.9	0.0	10,357.9
Унаа, хоолны х	70,771.9	5,997.5	5,997.5	5,997.5	5,997.5	5,997.5	5,997.5	5,997.5	5,997.5	5,697.8	5,697.8	5,697.8	5,698.5	0.0	5,698.5
Ажил олгогчоос	156,475.9	13,037.8	13,037.8	13,037.8	13,037.8	13,037.8	12,637.8	17,237.8	17,237.8	11,137.8	11,137.8	11,137.8	10,760.1	0.0	10,760.1
Тэтгэвэр, тэтгэ	128,026.3	10,667.4	10,667.4	10,667.4	10,667.4	10,667.4	10,267.4	14,667.4	14,667.4	8,767.4	8,767.4	8,767.4	8,784.9	0.0	8,784.9
Тэтгэврийн д	99,576.7	8,297.7	8,297.7	8,297.7	8,297.7	8,297.7	7,897.7	12,297.7	12,297.7	6,397.7	6,397.7	6,397.7	6,402.0	0.0	6,402.0
Тэтгэмжийн д	11,377.6	947.5	947.5	947.5	947.5	947.5	947.5	947.5	947.5	947.5	947.5	947.5	955.1	0.0	955.1
ҮОМШ өвчни	14,225.4	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,185.1	1,189.3	0.0	1,189.3
Ажилгүйдлий	2,846.6	237.1	237.1	237.1	237.1	237.1	237.1	237.1	237.1	237.1	237.1	237.1	238.5	0.0	238.5
Байгууллага	28,449.6	2,370.4	2,370.4	2,370.4	2,370.4	2,370.4	2,370.4	2,570.4	2,570.4	2,370.4	2,370.4	2,370.4	1,975.2	0.0	1,975.2
Бараа, үйлчилгэ	659,777.5	49,860.1	51,860.1	76,985.8	79,386.1	44,776.7	44,776.5	49,695.1	47,507.1	40,749.2	59,146.4	35,767.2	35,770.9	43,496.3	79,267.2
Бичиг хэрэг	12,064.9	1,269.7	1,269.7	1,269.7	1,269.7	635.1	635.1	1,269.7	1,269.7	952.5	952.0	0.0	0.0	1,272.0	1,272.0
Тээвэр (шатах	16,315.6	1,510.6	1,510.6	1,510.6	1,510.6	1,510.6	1,510.6	1,510.6	1,510.6	1,057.4	1,057.4	0.0	0.0	2,116.0	2,116.0
Шуудан, холбо	94,500.0	5,666.6	5,666.6	5,666.6	5,666.6	2,833.3	2,833.3	5,666.6	5,666.6	5,950.0	16,536.3	15,447.8	15,447.9	1,451.8	16,899.7
Дотоод албан	27,036.7	3,277.1	3,277.1	3,277.1	3,277.1	1,638.7	1,638.7	3,277.1	3,277.1	1,229.1	1,228.8	819.4	819.4	0.0	819.4
Гадаад томилс	34,454.2	4,636.3	6,636.3	4,636.3	4,636.3	2,318.2	2,318.2	4,636.3	4,636.3	0.0	0.0	0.0	0.0	0.0	0.0
Эд хогшил худ	36,375.0	0.0	0.0	12,125.0	12,125.0	6,062.5	6,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Багаж, хэрэг	5,000.0	0.0	0.0	1,500.0	2,000.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Тавилга	27,750.0	0.0	0.0	9,250.0	9,250.0	4,625.0	4,625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Програм хан	3,625.0	0.0	0.0	1,375.0	875.0	687.5	687.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Урсгал засвар	32,566.0	0.0	0.0	15,000.0	17,566.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	625.0	625.0
Төлбөр хураам	10,312.6	1,250.0	1,250.0	1,250.0	1,250.0	625.0	625.0	1,250.0	1,250.0	468.8	468.8	0.0	0.0	175.7	175.7
Гадаад зочны	1,666.7	175.4	175.4	175.4	175.4	87.7	87.7	175.4	175.4	131.6	131.6	0.0	0.0	0.0	0.0
Байрны түрээс	234,003.6	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,500.0	19,503.6	0.0	19,503.6
Хөтөлбөр болс	49,883.1	4,988.3	4,988.3	4,988.3	4,988.3	4,988.3	4,988.3	4,988.3	4,988.3	2,494.2	2,494.2	0.0	0.0	4,988.3	4,988.3
Сургалт, хурал	60,000.0	5,853.0	5,853.0	5,853.7	5,688.0	2,844.2	2,844.0	5,688.0	3,500.0	8,532.2	6,343.9	0.0	0.0	7,000.0	7,000.0
Сургалт, сем	60,000.0	5,853.0	5,853.0	5,853.7	5,688.0	2,844.2	2,844.0	5,688.0	3,500.0	8,532.2	6,343.9	0.0	0.0	7,000.0	7,000.0
Мэдээлэл, сур	50,599.1	1,733.1	1,733.1	1,733.1	1,733.1	1,733.1	1,733.1	1,733.1	1,733.1	433.4	10,433.4	0.0	0.0	25,867.5	25,867.5
Татаас ба урсгал	53,601.5	49,018.2	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	0.0	0.0	833.0	833.0
Өрх гэрт олгох ц	5,000.0	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	0.0	0.0	833.0	833.0
Нэг удаагийн т	5,000.0	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	0.0	0.0	833.0	833.0
Гадаад шилжүүл	48,601.5	48,601.5	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
Олон улсын ба	48,601.5	48,601.5	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
ЗАРДЛЫГ САНХҮҮ	2,202,116.4	230,666.3	184,064.8	209,190.5	211,590.8	176,981.4	176,581.2	196,099.8	193,911.8	165,116.6	153,847.5	130,051.6	129,684.8	44,329.3	174,014.1
Үндсэн үйл ажилл	700,000.0	58,333.2	58,333.2	58,333.2	58,333.2	58,333.2	58,333.2	58,333.2	58,333.2	58,333.2	58,333.2	57,469.2	57,474.6	1,724.2	59,198.8
Төсвөөс санхүүжи	1,502,116.4	172,333.1	125,731.6	150,857.3	153,257.6	118,648.2	118,248.0	137,766.6	135,578.6	106,783.4	95,514.3	72,582.4	72,210.2	42,605.1	114,815.3
БАЙГУУЛЛАГЫН ТӨ	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	0.0	1.0
Төсвийн байгууллі	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	0.0	1.0
АЖИЛЛАГСАД БҮГД	134.0	134.0	134.0	134.0	134.0	134.0	134.0	134.0	134.0	134.0	134.0	134.0	134.0	0.0	134.0
Удирдах ажилтан	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0	20.0
Гүйцэтгэх ажилтан	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	0.0	104.0
Үйлчлэх ажилтан	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	10.0