

Гаалийн байгууллагын 2022 оны 08 сарын төсвийн гүй

Зардлын ангилал	Төлөвлөгөө /2022/	Төлөвлөгөө /2022-08 сар/
НИЙТ ТЭНЦВЭРЖҮҮЛСЭН ОРЛОГ	76,211,272,200.00	49,670,620,600.00
Татварын бус орлого	76,211,272,200.00	49,670,620,600.00
Нийтлэг татварын бус орлого	1,227,147,200.00	818,100,000.00
Төсөв байгууллагын өөрийн орлого	1,227,147,200.00	818,100,000.00
Тусламжийн орлого	74,985,125,000.00	48,852,520,600.00
Төсвөөс санхүүжих	74,985,125,000.00	48,852,520,600.00
НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗАСВАР	76,211,272,200.00	53,304,572,600.00
НИЙТ ЗАРЛАГА	76,211,272,200.00	53,304,572,600.00
УРСГАЛ ЗАРДАЛ	68,958,102,200.00	46,051,402,600.00
БАРАА, АЖИЛ ҮЙЛЧИЛГЭЭНИЙ ХӨЛС	67,127,818,300.00	44,756,730,300.00
Цалин хөлс болон нэмэгдэл	43,003,675,300.00	26,404,315,100.00
Үндсэн цалин	22,803,400,400.00	13,791,407,200.00
Нэмэгдэл	11,352,957,000.00	6,909,764,700.00
Унаа хоолны хөнгөлөлт	3,896,795,300.00	2,262,983,200.00
Урамшуулал	4,950,522,600.00	3,440,160,000.00
Гэрээт ажлын хөлс		
Ажил олгогчоос нийгмийн даатгал	5,241,748,300.00	3,448,023,100.00
Тэтгэврийн даатгал	3,564,388,900.00	2,467,379,900.00
Тэтгэмжийн даатгал	419,340,000.00	245,159,800.00
ҮОМШӨ-ний даатгал	335,471,700.00	196,126,800.00
Ажилгүйдлийн даатгал	83,868,000.00	49,033,000.00
Эрүүл мэндийн даатгал	838,679,700.00	490,323,600.00
Байр ашиглалттай холбоотой зардал	3,818,602,500.00	1,547,030,100.00
Гэрэл, цахилгаан	2,034,207,500.00	884,456,100.00
Түлш, халаалт	1,237,393,000.00	449,782,800.00
Цэвэр, бохир ус	353,832,500.00	86,484,400.00
Байрны түрээс	193,169,500.00	126,306,800.00
Хангамж, бараа материалын зардал	888,930,800.00	639,590,800.00
Бичиг хэрэг	154,995,500.00	80,026,000.00
Тээвэр, шатахуун	423,108,200.00	312,817,900.00
Шуудан, холбоо, интернэтийн зардал	74,747,200.00	52,387,400.00
Ном, хэвлэл	0	0
Хог хаягдал зайлуулах, хортон шалтгааныг урьдчилан сэргийлэх зардал	43,672,800.00	15,754,800.00
Бага үнэтэй, түргэн элэгдэх, хортон шалтгааныг урьдчилан сэргийлэх зардал	192,407,100.00	178,604,700.00
Нормативт зардал	3,516,473,300.00	3,516,473,300.00
Эм, бэлдмэл, эмнэлгийн хэрэгсэл	814,314,900.00	814,314,900.00
Хоол, хүнс	84,572,100.00	84,572,100.00
Нормын хувцас, зөөлөн эдлэл	2,617,586,300.00	2,617,586,300.00
Эд хогшил, урсгал засварын зардал	3,871,240,400.00	3,704,158,200.00
Багаж, техник, хэрэгсэл	774,445,400.00	762,836,100.00
Хөдөлмөр хамгааллын хэрэгсэл	954,968,500.00	799,495,600.00
Урсгал засвар	2,141,826,500.00	2,141,826,500.00
Томилолт, зочны зардал	227,546,000.00	214,790,100.00
Дотоод албан томилолт	227,546,000.00	214,790,100.00
Бусдаар гүйцэтгүүлсэн ажил	4,897,908,500.00	3,944,116,700.00
Бусдаар гүйцэтгүүлсэн бусад ажил	3,738,577,300.00	3,118,652,300.00
Аудит, баталгаажуулалт, зэрэг ажил	16,650,200.00	13,780,000.00
Даатгалын үйлчилгээ	387,036,900.00	63,675,500.00

Тээврийн хэрэгслийн татвар	10,250,200.00	9,414,900.00
Тээврийн хэрэгслийн оношло	3,651,600.00	3,596,000.00
Мэдээлэл, технологийн үйлч	155,897,200.00	150,611,700.00
Газрын төлбөр	19,664,400.00	19,664,400.00
Улсын мэдээллийн маягт хэв	566,180,700.00	564,721,900.00
Бараа үйлчилгээний бусад з	1,661,693,200.00	1,338,232,900.00
Бараа үйлчилгээний бусад за	1,398,309,800.00	1,131,090,800.00
Хичээл үйлдвэрлэлийн дадл	263,383,400.00	207,142,100.00
УРСГАЛ ШИЛЖҮҮЛЭГ	1,830,283,900.00	1,294,672,300.00
Засгийн газрын урсгал шилж	85,637,400.00	85,637,400.00
Засгийн газрын гадаад шилж	85,637,400.00	85,637,400.00
Бусад урсгал шилжүүлэг	1,744,646,500.00	1,209,034,900.00
Тэтгэвэрт гарахад олгох нэг ү	1,535,611,600.00	1,000,000,000.00
Нэг удаагийн тэтгэмж, шагна	209,034,900.00	209,034,900.00
ХӨРӨНГИЙН ЗАРДАЛ	7,253,170,000.00	7,253,170,000.00
Барилга байгууламж	670,000,000.00	670,000,000.00
Тоног төхөөрөмж	6,583,170,000.00	6,583,170,000.00

ЙЦЭТГЭЛИЙН МЭДЭЭ /ГЕГ/

Гүйцэтгэл /2022-08 сар/	Хэтрэлт/ хэмнэлт		Төлөвлөгөө /2022/	Төлөвлөгөө /2022-08 сар/
44,859,126,893.20	4,811,493,706.80		76,211,272,200.00	54,900,988,100.00
44,859,126,893.20	4,811,493,706.80		76,211,272,200.00	54,900,988,100.00
959,496,600.20	(141,396,600.20)		1,227,147,200.00	818,100,000.00
959,496,600.20	(141,396,600.20)		1,227,147,200.00	818,100,000.00
43,899,630,293.00	4,952,890,307.00		74,985,125,000.00	54,082,888,100.00
43,899,630,293.00	4,952,890,307.00		74,985,125,000.00	54,082,888,100.00
32,841,369,715.25	20,377,565,484.75		76,211,272,200.00	54,900,988,100.00
32,841,369,715.25	20,377,565,484.75		76,211,272,200.00	54,900,988,100.00
32,355,135,984.25	13,610,629,215.75		68,958,102,200.00	46,051,402,600.00
31,630,114,684.25	13,126,615,615.75		67,127,818,300.00	44,756,730,300.00
22,558,884,816.19	3,845,430,283.81		43,003,675,300.00	26,404,315,100.00
12,691,305,375.24	1,100,101,824.76		22,803,400,400.00	13,791,407,200.00
5,997,202,849.11	912,561,850.89		11,352,957,000.00	6,909,764,700.00
1,951,790,506.50	311,192,693.50		3,896,795,300.00	2,262,983,200.00
1,918,586,085.34	1,521,573,914.66		4,950,522,600.00	3,440,160,000.00
2,829,248,998.28	618,774,101.72		5,241,748,300.00	3,448,023,100.00
2,053,365,465.30	414,014,434.70		3,564,388,900.00	2,467,379,900.00
197,864,094.28	47,295,705.72		419,340,000.00	245,159,800.00
155,787,920.16	40,338,879.84		335,471,700.00	196,126,800.00
39,353,117.21	9,679,882.79		83,868,000.00	49,033,000.00
382,878,401.33	107,445,198.67		838,679,700.00	490,323,600.00
1,057,392,706.97	489,637,393.03		3,818,602,500.00	1,547,030,100.00
635,976,694.06	248,479,405.94		2,034,207,500.00	884,456,100.00
268,170,975.77	181,611,824.23		1,237,393,000.00	449,782,800.00
50,359,677.14	36,124,722.86		353,832,500.00	86,484,400.00
102,885,360.00	23,421,440.00		193,169,500.00	126,306,800.00
476,964,525.15	162,626,274.85		888,930,800.00	639,590,800.00
76,054,890.00	3,971,110.00		154,995,500.00	80,026,000.00
248,537,325.00	64,280,575.00		423,108,200.00	312,817,900.00
40,075,240.15	12,312,159.85		74,747,200.00	52,387,400.00
0.00	-		0	0
8,774,334.00	6,980,466.00		43,672,800.00	15,754,800.00
103,522,736.00	75,081,964.00		192,407,100.00	178,604,700.00
747,585,711.01	2,768,887,588.99		3,516,473,300.00	3,516,473,300.00
190,893,971.01	623,420,928.99		814,314,900.00	814,314,900.00
43,892,740.00	40,679,360.00		84,572,100.00	84,572,100.00
512,799,000.00	2,104,787,300.00		2,617,586,300.00	2,617,586,300.00
1,254,355,542.00	2,449,802,658.00		3,871,240,400.00	3,704,158,200.00
208,700,230.00	554,135,870.00		774,445,400.00	762,836,100.00
213,572,774.00	585,922,826.00		954,968,500.00	799,495,600.00
832,082,538.00	1,309,743,962.00		2,141,826,500.00	2,141,826,500.00
150,799,276.00	63,990,824.00		227,546,000.00	214,790,100.00
150,799,276.00	63,990,824.00		227,546,000.00	214,790,100.00
1,923,858,767.33	2,020,257,932.67		4,897,908,500.00	3,944,116,700.00
1,670,070,355.83	1,448,581,944.17		3,738,577,300.00	3,118,652,300.00
2,253,600.00	11,526,400.00		16,650,200.00	13,780,000.00
46,256,801.50	17,418,698.50		387,036,900.00	63,675,500.00

4,500,977.00	4,913,923.00		10,250,200.00	9,414,900.00
1,897,878.00	1,698,122.00		3,651,600.00	3,596,000.00
53,880,633.00	96,731,067.00		155,897,200.00	150,611,700.00
8,909,917.00	10,754,483.00		19,664,400.00	19,664,400.00
136,088,605.00	428,633,295.00		566,180,700.00	564,721,900.00
631,024,341.32	707,208,558.68		1,661,693,200.00	1,338,232,900.00
573,983,641.32	557,107,158.68		1,398,309,800.00	1,131,090,800.00
57,040,700.00	150,101,400.00		263,383,400.00	207,142,100.00
725,021,300.00	484,013,600.00		1,830,283,900.00	1,294,672,300.00
0.00	0.00		85,637,400.00	85,637,400.00
0	0		85,637,400.00	85,637,400.00
725,021,300.00	484,013,600.00		1,744,646,500.00	1,209,034,900.00
561,809,540.00	438,190,460.00		1,535,611,600.00	1,000,000,000.00
163,211,760.00	45,823,140.00		209,034,900.00	209,034,900.00
486,233,731.00	6,766,936,269.00		7,253,170,000.00	8,849,585,500.00
486,233,731.00	183,766,269.00		670,000,000.00	790,000,000.00
0	6,583,170,000.00		6,583,170,000.00	8,059,585,500.00

Гүйцэтгэл /2022-08 сар/	Хэтрэлт/ хэмнэлт
44,859,126,893.20	10,041,861,206.80
44,859,126,893.20	10,041,861,206.80
959,496,600.20	(141,396,600.20)
959,496,600.20	(141,396,600.20)
43,899,630,293.00	10,183,257,807.00
43,899,630,293.00	10,183,257,807.00
32,841,369,715.25	21,973,980,984.75
32,841,369,715.25	21,973,980,984.75
32,355,135,984.25	13,610,629,215.75
31,630,114,684.25	13,126,615,615.75
22,558,884,816.19	3,845,430,283.81
12,691,305,375.24	1,100,101,824.76
5,997,202,849.11	912,561,850.89
1,951,790,506.50	311,192,693.50
1,918,586,085.34	1,521,573,914.66
2,829,248,998.28	618,774,101.72
2,053,365,465.30	414,014,434.70
197,864,094.28	47,295,705.72
155,787,920.16	40,338,879.84
39,353,117.21	9,679,882.79
382,878,401.33	107,445,198.67
1,057,392,706.97	489,637,393.03
635,976,694.06	248,479,405.94
268,170,975.77	181,611,824.23
50,359,677.14	36,124,722.86
102,885,360.00	23,421,440.00
476,964,525.15	162,626,274.85
76,054,890.00	3,971,110.00
248,537,325.00	64,280,575.00
40,075,240.15	12,312,159.85
0.00	-
8,774,334.00	6,980,466.00
103,522,736.00	75,081,964.00
747,585,711.01	2,768,887,588.99
190,893,971.01	623,420,928.99
43,892,740.00	40,679,360.00
512,799,000.00	2,104,787,300.00
1,254,355,542.00	2,449,802,658.00
208,700,230.00	554,135,870.00
213,572,774.00	585,922,826.00
832,082,538.00	1,309,743,962.00
150,799,276.00	63,990,824.00
150,799,276.00	63,990,824.00
1,923,858,767.33	2,020,257,932.67
1,670,070,355.83	1,448,581,944.17
2,253,600.00	11,526,400.00
46,256,801.50	17,418,698.50

4,500,977.00	4,913,923.00
1,897,878.00	1,698,122.00
53,880,633.00	96,731,067.00
8,909,917.00	10,754,483.00
136,088,605.00	428,633,295.00
631,024,341.32	707,208,558.68
573,983,641.32	557,107,158.68
57,040,700.00	150,101,400.00
725,021,300.00	484,013,600.00
0.00	0.00
0	0
725,021,300.00	484,013,600.00
561,809,540.00	438,190,460.00
163,211,760.00	45,823,140.00
486,233,731.00	8,363,351,769.00
486,233,731.00	303,766,269.00
0	8,059,585,500.00