Эрүүл мэндийн сайдын 2022 оны ..... дугаар
сарын .....-ны өдрийн ..... тушаалын
хавсралт

2022 ОНЫ ЭРҮҮЛ МЭНДИЙН БАЙГУУЛЛАГЫН ТӨСӨВ

| Эдийн засгийн ангилал | Батлагдсан төсөв | 1 сар | 2 сар | 3 сар | 4 сар | 5 сар | 6 сар | 7 сар | 8 сар | 9 сар | 10 сар | 11 сар | 12 сар |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Эрүүл мэндийн хөгжлийн төв | 33,575,592.2 | 1,958,560.1 | 1,949,638.1 | 1,962,480.0 | 1,983,419.6 | 1,952,972.4 | 1,949,582.3 | 1,993,926.5 | 1,936,618.1 | 1,950,716.4 | 1,997,889.4 | 1,931,565.6 | 12,008,223.7 |
| НИЙТ ЗАРЛАГА ба ЦЭВЭР ЗӨЛИЙН ДҮН | 33,575,592.2 | 1,958,560.1 | 1,949,638.1 | 1,962,480.0 | 1,983,419.6 | 1,952,972.4 | 1,949,582.3 | 1,993,926.5 | 1,936,618.1 | 1,950,716.4 | 1,997,889.4 | 1,931,565.6 | 12,008,223.7 |
| УРСГАЛ ЗАРДАЛ | 33,575,592.2 | 1,958,560.1 | 1,949,638.1 | 1,962,480.0 | 1,983,419.6 | 1,952,972.4 | 1,949,582.3 | 1,993,926.5 | 1,936,618.1 | 1,950,716.4 | 1,997,889.4 | 1,931,565.6 | 12,008,223.7 |
| БАРАА, ҮЙЛЧИЛГЭЭНИЙ ЗАРДАЛ | 33,546,191.8 | 1,958,560.1 | 1,949,638.1 | 1,962,480.0 | 1,983,419.6 | 1,952,972.4 | 1,949,582.3 | 1,993,926.5 | 1,936,618.1 | 1,950,716.4 | 1,997,889.4 | 1,931,565.6 | 11,978,823.3 |
| Цалин, хөлс болон нэмэгдэл урамшил | 28,003,138.5 | 1,490,612.6 | 1,490,612.6 | 1,490,612.6 | 1,519,554.9 | 1,490,612.6 | 1,490,612.6 | 1,519,554.9 | 1,490,612.6 | 1,490,612.6 | 1,519,554.9 | 1,490,612.6 | 11,519,573.0 |
| Үндсэн цалин | 10,754,402.1 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 62,866.2 | 10,062,873.9 |
| Нэмэгдэл | 16,973,300.1 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,440.8 | 1,414,451.3 |
| Унаа хоолны Хөнгөлөлт | 159,667.2 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 | 13,305.6 |
| Урамшуулал | 115,769.1 | 0.0 | 0.0 | 0.0 | 28,942.3 | 0.0 | 0.0 | 28,942.3 | 0.0 | 0.0 | 28,942.3 | 0.0 | 28,942.2 |
| Ажил олгогчоос нийгмийн даатгалд төлөх шимтгэл | 2,265,070.1 | 186,326.6 | 186,326.6 | 186,326.6 | 189,944.4 | 186,326.6 | 186,326.6 | 189,944.4 | 186,326.6 | 186,326.6 | 189,944.4 | 186,326.6 | 204,624.1 |
| Тэтгэврийн даатгал | 1,547,424.1 | 126,702.1 | 126,702.1 | 126,702.1 | 129,162.2 | 126,702.1 | 126,702.1 | 129,162.2 | 126,702.1 | 126,702.1 | 129,162.2 | 126,702.1 | 146,320.7 |
| Тэтгэмжийн даатгал | 179,411.5 | 14,906.1 | 14,906.1 | 14,906.1 | 15,195.6 | 14,906.1 | 14,906.1 | 15,195.6 | 14,906.1 | 14,906.1 | 15,195.6 | 14,906.1 | 14,575.9 |
| ҮОМШ-ний даатгал | 143,529.2 | 11,924.9 | 11,924.9 | 11,924.9 | 12,156.4 | 11,924.9 | 11,924.9 | 12,156.4 | 11,924.9 | 11,924.9 | 12,156.4 | 11,924.9 | 11,660.8 |
| Ажилгүйдлийн даатгал | 35,882.3 | 2,981.2 | 2,981.2 | 2,981.2 | 3,039.1 | 2,981.2 | 2,981.2 | 3,039.1 | 2,981.2 | 2,981.2 | 3,039.1 | 2,981.2 | 2,915.4 |
| Эрүүл мэндийн даатгал | 358,823.0 | 29,812.3 | 29,812.3 | 29,812.3 | 30,391.1 | 29,812.3 | 29,812.3 | 30,391.1 | 29,812.3 | 29,812.3 | 30,391.1 | 29,812.3 | 29,151.3 |
| Байр ашиглалттай холбоотой тогтмол зардал | 102,291.8 | 9,657.1 | 9,657.1 | 9,657.1 | 9,657.1 | 7,957.9 | 6,258.8 | 6,258.8 | 6,258.8 | 7,957.9 | 9,657.1 | 9,657.1 | 9,657.0 |
| Гэрэл, цахилгаан | 45,672.2 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.0 | 3,806.2 |
| Түлш, халаалт | 27,186.1 | 3,398.3 | 3,398.3 | 3,398.3 | 3,398.3 | 1,699.1 | 0.0 | 0.0 | 0.0 | 1,699.1 | 3,398.3 | 3,398.3 | 3,398.1 |
| Цэвэр, бохир ус | 29,433.5 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.8 | 2,452.7 |
| Хангамж, бараа материалын зардал | 116,848.0 | 15,371.1 | 6,920.4 | 15,371.1 | 6,920.4 | 15,371.1 | 6,920.4 | 6,920.4 | 15,371.2 | 6,920.4 | 6,920.4 | 6,920.4 | 6,920.7 |
| Бичиг хэрэг | 16,404.8 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,367.1 | 1,366.7 |
| Тээвэр, шатахуун | 14,040.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 | 1,170.0 |
| Шуудан, холбоо, интернэтийн төлбөр | 17,435.0 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,452.9 | 1,453.1 |
| Хог хаягдал зайлуулах, хортон мэрэгчдийн устгал, | 35,165.3 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.4 | 2,930.9 |
| Бага үнэтэй, түргэн элэгдэх, ахуйн эд зүйлс | 33,802.9 | 8,450.7 | 0.0 | 8,450.7 | 0.0 | 8,450.7 | 0.0 | 0.0 | 8,450.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Норматив зардал | 22,260.0 | 5,000.0 | 565.0 | 0.0 | 5,565.0 | 0.0 | 565.0 | 5,000.0 | 0.0 | 0.0 | 5,565.0 | 0.0 | 0.0 |
| Эм, бэлдмэл, эмнэлгийн хэрэгсэл | 20,000.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 |
| Нормын хувцас, зөөлөн эдлэл | 2,260.0 | 0.0 | 565.0 | 0.0 | 565.0 | 0.0 | 565.0 | 0.0 | 0.0 | 0.0 | 565.0 | 0.0 | 0.0 |
| Эд хогшил, урсгал засварын зардал | 121,171.0 | 0.0 | 14,655.3 | 20,850.0 | 0.0 | 14,655.3 | 20,850.0 | 14,655.3 | 0.0 | 20,850.0 | 14,655.1 | 0.0 | 0.0 |
| Багаж, техник, хэрэгсэл | 62,550.0 | 0.0 | 0.0 | 20,850.0 | 0.0 | 0.0 | 20,850.0 | 0.0 | 0.0 | 20,850.0 | 0.0 | 0.0 | 0.0 |
| Урсгал засвар | 58,621.0 | 0.0 | 14,655.3 | 0.0 | 0.0 | 14,655.3 | 0.0 | 14,655.3 | 0.0 | 0.0 | 14,655.1 | 0.0 | 0.0 |
| Томилолт, зочны зардал | 64,005.1 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.3 |
| Дотоод албан томилолт | 64,005.1 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.8 | 5,333.3 |
| Бусдаар гүйцэтгүүлсэн ажил, үйлчилгээний төлбөр, хура | 344,891.1 | 37,382.6 | 26,691.0 | 25,452.5 | 37,567.7 | 23,838.8 | 23,838.8 | 37,382.6 | 23,838.8 | 23,838.8 | 37,382.4 | 23,838.8 | 23,838.3 |
| Бусдаар гүйцэтгүүлсэн бусад нийтлэг ажил, үйлчил | 274,065.1 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.8 | 22,838.3 |
| Даатгалын үйлчилгээ | 2,852.2 | 0.0 | 2,852.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Тээврийн хэрэгслийн татвар | 871.2 | 0.0 | 0.0 | 871.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Тээврийн хэрэгслийн оношлогоо | 185.1 | 0.0 | 0.0 | 0.0 | 185.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Мэдээллийн технологийн үйлчилгээ | 12,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Газрын төлбөр | 742.5 | 0.0 | 0.0 | 742.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Улсын мэдээллийн маягт хэвлэх, бэлтгэх | 54,175.0 | 13,543.8 | 0.0 | 0.0 | 13,543.8 | 0.0 | 0.0 | 13,543.8 | 0.0 | 0.0 | 13,543.6 | 0.0 | 0.0 |
| Бараа үйлчилгээний бусад зардал | 2,506,516.2 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.9 |
| Хичээл үйлдвэрлэлийн дадлага хийх | 2,506,516.2 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.3 | 208,876.9 |
| УРСГАЛ ШИЛЖҮҮЛЭГ | 29,400.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,400.4 |
| Бусад урсгал шилжүүлэг | 29,400.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,400.4 |
| Тэтгэвэрт гарахад олгох нэг удаагийн мөнгөн тэтгэ | 27,720.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,720.4 |
| Нэг удаагийн тэтгэмж, шагнал урамшуулал | 1,680.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,680.0 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ЗАРДЛЫГ САНХҮҮЖҮҮЛЭХ ЭХ ҮҮСВЭР | 33,575,592.2 | 1,958,560.1 | 1,949,638.1 | 1,962,480.0 | 1,983,419.6 | 1,952,972.4 | 1,949,582.3 | 1,993,926.5 | 1,936,618.1 | 1,950,716.4 | 1,997,889.4 | 1,931,565.6 | 12,008,223.7 |
| Улсын төсвөөс санхүүжих | 33,165,392.2 | 1,924,376.8 | 1,915,454.8 | 1,928,296.7 | 1,949,236.3 | 1,918,789.1 | 1,915,399.0 | 1,959,743.2 | 1,902,434.8 | 1,916,533.1 | 1,963,706.1 | 1,897,382.3 | 11,974,040.0 |
| Улсын төсвөөс санхүүжих | 33,165,392.2 | 1,924,376.8 | 1,915,454.8 | 1,928,296.7 | 1,949,236.3 | 1,918,789.1 | 1,915,399.0 | 1,959,743.2 | 1,902,434.8 | 1,916,533.1 | 1,963,706.1 | 1,897,382.3 | 11,974,040.0 |
| Төсөвт байгууллагын үйл ажиллагаанаас | 410,200.0 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.3 | 34,183.7 |
| Үндсэн үйл ажиллагааны орлогоос санхүүжих | 310,200.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 | 25,850.0 |
| Туслах үйл ажиллагааны орлогоос санхүүжих | 100,000.0 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.3 | 8,333.7 |
| ТӨСВИЙН БУСАД МЭДЭЭЛЛИЙН АНГИЛАЛ | 170.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 169.0 | 170.0 |
| 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 | 1.0 |
| 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 | 1.0 |
| АЖИЛЛАГСДЫН ТОО | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 | 84.0 |
| 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 | 2.0 |
| Гүйцэтгэх ажилтан | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 |
| Үйлчлэх ажилтан | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |