

ХӨРСӨЛ АЙМАГ

2018 ОНЫ ОРОН НУТГИЙН ТӨСВИЙН ОРЛОУЙН ХЯЛДИЛТЫН ХУУДАС

БАТЛАВ, ТЭГТЭЛЭН ДАВГА

ЖАЛГАБАТ

ХЭВЭЭ	2014		2015		2016		2017		2018 оны сүүл		2019		2020		Огноо	Fiscal Year
	Гүйцэтгэл	Гүйцэтгэл	Гүйцэтгэл	Жаашилгүй CR	Жаашилгүй CR	Жаашилгүй CR	Жаашилгүй CR	ХСГ/Гүйцэтгэл	ХСГ/Хяналт	ХСГ/Хяналт	ХСГ/Хяналт	ХСГ/Хяналт	ХСГ/Хяналт	ХСГ/Хяналт		
НИЙТ ОРЛОГО	11,296,362.6	10,900,824.8	11,898,880.1	10,122,497.5	10,122,497.5	12,287,971.9	7,165,212.6	12,498,191.2	13,297,704.0	10,200,584.7	12,629,162.2	10,474,691.3	12,228,612.2	11,213,561.3	10,472,626.6	
ОРОН НУТГИЙН ТӨСӨВТ ТӨВЛӨРҮҮЛЭХ ОРЛОГО	9,238,943.6	9,495,577.6	10,278,759.8	8,628,497.5	8,628,497.5	10,723,971.9	6,190,689.9	10,724,447.5	12,000,579.0	8,441,764.7	10,750,262.2	8,615,671.3	10,529,812.2	9,354,541.3	8,614,806.6	
1.1. АХУЙН ОРЛОГО	8,415,763.7	8,671,456.6	9,730,089.8	8,196,312.0	8,196,312.0	10,048,138.4	5,858,808.6	10,030,313.3	11,299,714.3	7,808,488.1	10,236,882.5	8,142,581.7	10,366,312.5	8,882,089.4	8,424,354.7	
1.1.1. АХУЙН ОРЛОГО	5,965,688.0	5,997,456.6	6,165,607.8	5,701,621.0	5,701,621.0	5,621,136.5	2,622,802.7	5,604,787.0	6,892,714.3	5,493,523.3	6,784,832.5	5,493,523.3	6,784,832.5	6,333,258.0	5,493,523.3	
1.1.1.1. Хүхэг, хүүхдэд зориулсан орлого	6,752,325.2	6,829,488.2	7,279,633.5	6,821,621.0	6,821,621.0	6,862,573.5	3,857,588.5	6,847,232.0	7,292,161.3	6,842,523.3	8,084,832.5	6,842,523.3	8,084,832.5	7,583,258.0	6,842,523.3	
1.1.1.2. Хүхэг, хүүхдэд зориулсан орлого	6,071,195.2	6,200,130.4	6,560,990.1	6,320,272.4	6,320,272.4	6,320,272.4	3,409,166.8	6,291,191.5	6,676,755.2	6,320,408.9	6,561,316.6	6,320,408.9	6,561,316.6	7,060,408.9	6,320,408.9	
1.1.1.3. Хүхэг, хүүхдэд зориулсан орлого	476,457.3	389,448.0	477,437.2	380,000.0	380,000.0	419,179.5	377,834.3	419,434.3	400,000.0	400,656.6	400,000.0	400,656.6	400,000.0	400,656.6	400,656.6	
Хөрөнгийн орлого/Хүхгийн орлого	79,897.3	45,377.1	57,194.7	58,311.0	58,311.0	58,311.0	26,713.2	59,786.0	60,000.0	56,649.2	62,000.0	56,649.2	62,000.0	56,649.2	62,000.0	
Хөрөнгийн орлого	125,775.4	138,999.9	184,031.5	63,035.6	63,035.6	65,808.6	44,269.2	74,822.2	80,000.0	65,808.6	80,000.0	65,808.6	80,000.0	65,808.6	80,000.0	
Шүүх бус орлого	(803,805.8)	(943,222.5)	(1,114,045.7)	(1,130,000.0)	(1,130,000.0)	(1,242,447.0)	(1,234,280.8)	(1,242,447.0)	(1,242,447.0)	(1,350,000.0)	(1,300,000.0)	(1,350,000.0)	(1,300,000.0)	(1,350,000.0)	(1,300,000.0)	
1.1.2. Орлогыг нь үзүүлж буй төсөврийн бус орлого	16,088.6	87,309.9	971,140.1	808,432.7	808,432.7	808,432.7	623,959.0	795,706.3	888,000.0	637,786.0	728,550.0	811,692.6	928,000.0	811,692.6	811,692.6	
1.1.3. Орлогыг нь үзүүлж буй төсөврийн бус орлого	796,848.5	791,030.6	971,140.1	808,432.7	808,432.7	808,432.7	623,959.0	795,706.3	888,000.0	637,786.0	728,550.0	811,692.6	928,000.0	811,692.6	811,692.6	
1.2. Хөрөнгийн албан татвар	368,260.3	363,979.7	403,187.7	326,592.2	326,592.2	326,592.2	192,549.6	324,437.3	380,000.0	248,607.0	300,000.0	331,475.9	400,000.0	331,475.9	400,000.0	
ҮН НУСЫН ХЭВЭЭ	12,547.0	12,847.6	70413.4	75,670.0	75,670.0	81,840.0	30,799.2	64,890.0	76,000.0	68,460.0	78,000.0	68,460.0	78,000.0	68,460.0	78,000.0	
Бүтэц албан татвар	416,041.2	413,935.3	447,739.0	400,000.0	400,000.0	402,800.0	4,062,610.2	4,062,610.2	4,062,610.2	4,062,610.2	4,062,610.2	4,062,610.2	4,062,610.2	4,062,610.2	4,062,610.2	
Дотоод татвар	1,653,407.4	1,991,021.4	2,643,142.0	1,686,200.0	1,686,200.0	3,621,499.2	2,612,166.9	3,621,499.2	3,621,499.2	1,837,138.8	2,721,500.0	1,837,138.8	2,721,500.0	1,837,138.8	2,721,500.0	
1.3. Бусад татвар, төлбөр, зурмаж	471,491.4	708,807.6	566,148.0	536,459.4	536,459.4	655,148.0	336,499.4	638,689.1	650,000.0	632,522.9	665,000.0	632,522.9	665,000.0	632,522.9	665,000.0	
1.3.1. Бусад татвар, төлбөр, зурмаж	296,990.0	310,102.9	370,248.3	331,758.9	331,758.9	333,358.9	195,895.5	333,250.0	333,000.0	333,358.9	340,000.0	333,358.9	340,000.0	333,358.9	340,000.0	
Үүсгэлт тусгай албан татвар	23,765.4	43,931.2	298,898.8	28,738.4	28,738.4	25,239.1	3,583.5	25,439.1	30,000.0	16,820.0	35,000.0	16,820.0	35,000.0	16,820.0	35,000.0	
Хөгжөөдөг үйлдвэрлэлийн зурмаж	149,450.7	123,286.9	165,777.7	176,461.4	176,461.4	294,570.5	137,014.4	280,000.0	285,000.0	280,374.0	290,000.0	280,374.0	290,000.0	280,374.0	290,000.0	
Албан татварын бусад гүйцэтгэл бусад албан татвар	1,285.3	231,136.6	423.3	184,140.0	184,140.0	233,890.0	130,976.3	237,200.2	275,000.0	178,419.7	290,000.0	178,419.7	290,000.0	178,419.7	290,000.0	
1.3.2. Газрын татвар	297,011.8	289,279.5	239,381.5	153,450.0	153,450.0	160,450.0	100,693.3	163,758.1	200,000.0	153,341.2	210,000.0	153,341.2	210,000.0	153,341.2	210,000.0	
1.3.3. Газрын татвар	217,437.9	223,313.0	214,564.9	30,689.0	30,689.0	63,440.0	30,283.8	73,442.1	75,000.0	23,078.5	80,000.0	23,078.5	80,000.0	23,078.5	80,000.0	
Дотоод татвар, өмчлөх татвар	79,573.9	65,965.7	24,816.6	30,689.0	30,689.0	2,141,080.3	2,477,929.7	2,477,929.7	2,477,929.7	1,026,166.2	1,705,000.0	1,026,166.2	1,705,000.0	1,026,166.2	1,705,000.0	
1.3.4. Байгууллагын өмчлөх татвар	878,809.0	990,113.4	1,380,718.8	965,158.9	965,158.9	2,238,590.7	2,108,689.1	2,600,000.0	2,600,000.0	923,862.4	1,600,000.0	923,862.4	1,600,000.0	923,862.4	1,600,000.0	
Үүсгэлт өмчлөх татвар	741,686.4	742,876.9	1,550,915.1	860,748.8	860,748.8	2,595,063.0	2,088,689.1	2,600,000.0	2,600,000.0	53,462.2	95,000.0	53,462.2	95,000.0	53,462.2	95,000.0	
Үүсгэлт өмчлөх татвар	71,931.2	142,829.0	207,078.2	34,720.0	34,720.0	71,888.0	38,613.3	89,607.6	90,000.0	29,786.6	45,000.0	29,786.6	45,000.0	29,786.6	45,000.0	
Үүсгэлт өмчлөх татвар	54,029.3	38,130.1	44,556.1	30,000.0	30,000.0	40,974.7	12,089.0	38,432.1	40,000.0	29,786.6	29,786.6	29,786.6	29,786.6	29,786.6	29,786.6	
Үүсгэлт өмчлөх татвар	11,782.1	81,216.4	28,191.4	19,699.0	19,699.0	1,685.9	20,705.0	19,890.0	20,000.0	19,105.0	19,105.0	19,105.0	19,105.0	19,105.0	19,105.0	
1.4. Бусад татвар	5,995.0	2,820.9	6,893.6	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	6,000.0	3,500.0	3,500.0	3,500.0	6,000.0	3,500.0	3,500.0	
1.4.1. Бусад татвар	5,995.0	2,820.9	6,893.6	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	6,000.0	3,500.0	3,500.0	3,500.0	6,000.0	3,500.0	3,500.0	
2.1. АХУЙН ОРЛОГО	776,844.0	768,899.0	514,243.3	393,935.5	393,935.5	658,483.5	302,099.0	665,053.9	670,864.7	460,816.6	478,479.7	478,479.7	478,479.7	478,479.7	478,479.7	
Хөндийрч өргөл ашиг	102,451.3	104,231.1	42,215.5	2,115.5	2,115.5	189,632.3	17,448.8	189,632.3	190,000.0	2,215.5	2,115.5	2,215.5	2,115.5	2,115.5	2,115.5	
Хүхгийн орлого	446,160.8	381,222.6	446,627.3	347,820.0	347,820.0	442,491.5	251,860.1	440,000.0	445,000.0	440,000.0	450,000.0	440,000.0	450,000.0	440,000.0	450,000.0	
Төсвийн байгууллагын өөрийн орлого	121,588.3	119,158.1	119,158.1	44,000.0	44,000.0	894.7	602.4	864.7	864.7	864.7	864.7	864.7	864.7	864.7	864.7	
Үүсгэлт орлого	106,012.6	163,391.2	254,811.5	32,495.0	32,495.0	17,158.0	29,163.3	32,187.7	35,000.0	12,500.0	35,000.0	12,500.0	35,000.0	12,500.0	35,000.0	
3. ХӨРСӨЛНИЙ ОРЛОГО	46,335.9	52,980.0	34,345.7	38,250.0	38,250.0	17,158.0	29,163.3	29,163.3	30,000.0	12,500.0	35,000.0	12,500.0	35,000.0	12,500.0	35,000.0	
Төсвийн бусад орлого	46,335.9	52,980.0	34,345.7	38,250.0	38,250.0	17,158.0	29,163.3	29,163.3	30,000.0	12,500.0	35,000.0	12,500.0	35,000.0	12,500.0	35,000.0	
Төсвийн бусад орлого	46,335.9	52,980.0	34,345.7	38,250.0	38,250.0	17,158.0	29,163.3	29,163.3	30,000.0	12,500.0	35,000.0	12,500.0	35,000.0	12,500.0	35,000.0	
УРСЫН ТӨСӨВТ ТӨВЛӨРҮҮЛЭХ ОРЛОГО	2,657,419.0	1,608,247.2	1,620,321.3	1,541,000.0	1,541,000.0	1,541,000.0	975,551.7	1,778,433.7	1,797,125.0	1,858,820.0	2,100,000.0	1,858,820.0	2,100,000.0	1,858,820.0	2,100,000.0	
Ав ажил үзэглэлийн орлогын албан татвар	389,299.3	206,481.7	223,188.90	1,800,000.0	1,800,000.0	1,800,000.0	151,700.10	200,658.10	206,550.00	206,520.00	2,100,000.00	206,520.00	2,100,000.00	206,520.00	2,100,000.00	
НОАТ татвар	1,398,594.4	1,120,462.3	1,273,870.20	1,300,000.00	1,300,000.00	1,300,000.00	685,583.30	1,335,473.30	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	
Өмчийн албан татвар	49,921.7	36,458.1	49,384.40	22,000.0	22,000.0	22,000.0	69,709.6	154,709.6	150,000.00	217,800.00	217,800.00	217,800.00	217,800.00	217,800.00	217,800.00	
Албан татварын бусад татвар	19,603.60	44,485.10	63,576.8	62,000.00	62,000.00	62,000.00	53,333.70	59,779.7	60,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	
Үүсгэлт орлого	19,603.60	44,485.10	63,576.8	62,000.00	62,000.00	62,000.00	53,333.70	59,779.7	60,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	

Хөгсөөдөг алхимийн СТОХ-ийн дарга
Төсвийн орлогын мэргэжлчин