

BUDGET INDICATOR REALIZATION

No.	ITEM	000/ALL	000/ALL	ACTUAL AMOUNT FOR 12 MONTHS	% OF EXECUTION COMPARED TO THE ANNUAL PLAN
		PLAN	% OF THE TOTAL		
1	Salaries	42.726	64%	42.142	98.6%
2	Social securities	7.300	11%	6.987	95.7%
3	Other goods and services	15.074	22.6%	13.491	89%
4	Investments	1.000	1.5 %	995	99.5%
5	Transfers and special fund	500	0.8%	369	74%
6	Membership fees	100	0.1%	74	74%
	Total	66.700	100%	64.058	96%