

## PLANNED AND ACTUAL BUDGET

000/ALL

No.	Item line	Annual plan 2022 (modified)	% to total	Actual 2022	% of actual to plan per category
1	Salaries	47.402	60%	47.017	99%
2	Social insurance	8.092	10.3%	7.785	96%
3	Other goods and services	18.128	23%	18.084	99.7%
4	Investment	4.500	5.7%	4.412	98%
5	Transfers to family budgets	240	0.3%	240	100%
6	Membership fees	100	0.01%	74	74%
7	Special fund	790	0.3%	670	85%
	<b>TOTAL</b>	<b>79.252</b>		<b>78.282</b>	<b>98.7%</b>