

TABLE OF BUDGET ALLOCATION AND EXECUTION**2019 000 / ALL**

No.	ITEM	PLAN	% compared to the total	Actual amount for 12 months	% of execution compared to the annual plan
1	Salary	40,615	48%	40,605	99.9%
2	Social Insurance	6,685	8%	6,669	99.7%
3	Other goods and services	21,060	24.8%	20,215	96%
4	Investments	16,000	18.8%	15,570	97.3%
5	Transfers to family budgets	300	0.3%	300	100%
6	Membership fee	100	0.1%	76	76%
	Total	84,760	100%	83,435	98.4%