

## TABLE OF BUDGET APPROPRIATIONS AND IMPLEMENTATION

(Transfers and amendments by normative acts)

YEAR 2014		000 / ALL			
No	DENOMINATION	PLAN	%	Fact 12	%
			Against the total	monthly	implementation against the annual plan
1	Salary	26.640	61%	24.410	85 %
2	Social insurance	4.609	9.8%	3.613	94%
3	Goods and other services	12.231	26%	12.214	99.8%
4	Investment	1.000	2%	998	99.8. %
5	Transfers to family budgets	500	1%	320	64 %
<b>6</b>	<b>Fees</b>	100	0.2%	86	86%
	<b>Total</b>	<b>47.080</b>	<b>100%</b>	<b>41.941</b>	<b>89 %</b>

YEAR 2015		000 / ALL			
No	DENOMINATION	PLAN	%	Fact 12	%
			Against the total	monthly	implementation against the annual plan
1	Salary	29300	42%	29.258	99%
2	Social insurance	4700	6.6 %	4.641	99%
3	Goods and other services	19460	28%	19.044	98%
4	Investment	15500	22%	15.375	99%
5	Transfers to family budgets	290	0.4%	290	100%
<b>6</b>	<b>Fees</b>	100	0.2%	100	100%
	<b>Total</b>	<b>69.350</b>	<b>100%</b>	<b>68.708</b>	<b>99 %</b>