

BUDGET AND IMPLEMENTATION
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No.	Item line	2023 Annual Plan (modified)	% to total	Actual 2023	% of actual to plan per category
1	Salaries	70.382	64%	70.177	99.7%
2	Social Insurance	11.130	10%	11.014	98.9%
3	Goods and other services	22.220	20%	20.738	93%
4	Investments	6.000	5.4%	6.000	100%
5	Transfers to family budgets	240	0.2%	240	100%
6	Membership fees	100	0.01%	66	67%
7	Special funds	250	0.02%	100	40%
	Total	110.322		108.335	98.1%