

## TABLE OF ALLOCATING THE BUDGET AND REALISATION

No	YEAR DENOMINATION	2016 PLAN	000 / ALL		
			% opposed to the total	12- Monthly Fact	% of realisation as opposed to the annual plan
1	Salary	32300	15.8%	31,979	99%
2	Social insurance	5200	2.5 %	5075	97.6%
3	Other commodities and services	17660	8.65%	17340	98.2%
4	Investments	149000	72.8%	148,401	99.6%
5	Transfers to family budgets	410	0.2%	410	100%
6	Membership fee	100	0.05%	85	85%
	<b>Total</b>	<b>204,670</b>	<b>100%</b>	<b>203,290</b>	<b>99.3 %</b>