

TABLET OF BUDGET ALLOCATION AND EXECUTION**YEAR 2018 in 000 / ALL**

No.	ITEM	PLAN	% compared to the total	Actual amount for 12 months	% of execution compared to the annual plan
1	Salary	37.800	54.5 %	37.029	97.9 %
2	Social Insurance	6.300	9.1 %	5.952	94.4 %
3	Other commodities and services	20.660	29.8%	19.537	94.6 %
4	Investments	4.000	5.9 %	3.996	100 %
5	Other transfers to individuals	440	0.6%	440	100 %
6	Membership fee	100	0.1%	79	79 %
	Total	69.300	100%	67.033	96.7 %