



Execusaun Por-Divisaun

Coding Block	Original Budget	Current Budget	YTD Actual	Obligations	Commitment	FreeBalance	%
FUND SOURCE / DIVISION	A	B	E	F	G	H = B - (E + F + G)	E+F/A
8301 AM de Bobonaro	12,806,671.00	12,806,671.00	3,159,318.08	1,728,042.04	4,124,288.26	3,795,022.62	38%
0440101 Serviço Municipal de Finanças	249,132.00	249,132.00	83,169.23	140.00	27,166.00	138,656.77	33%
0440201 Serviços Municipal de Saúde	549,845.00	549,845.00	61,372.50	-	344,271.00	144,201.50	11%
0440301 Serviços Municipal de Educação	3,193,825.00	3,193,825.00	967,088.90	651,366.65	1,081,877.76	493,491.69	51%
0440401 Serviços Municipal de Agricultura	959,315.00	959,315.00	141,875.40	3,000.00	343,075.00	471,364.60	15%
0440501 Serviços Municipal de Obras Públicas e Transportes	955,669.00	955,669.00	29,885.00	-	839,804.00	85,980.00	3%
0440601 Serviços Municipal de Água, Saneamento Básico e Ambiente	1,130,720.00	1,130,720.00	42,720.12	-	966,618.00	121,381.88	4%
0440701 Serviços Municipal de Gestão Mercados e Turismo	56,528.00	56,528.00	15,924.38	-	1,210.00	39,393.62	28%
0440801 Serviços Municipal de Registos, Notariado e Cadastrais	60,626.00	60,626.00	14,959.90	-	4,636.00	41,030.10	25%
0440901 Serviço Municipal de Proteção Civil e Gestão de Desastres Na	88,204.00	88,204.00	19,755.15	636.00	27,030.00	40,782.85	23%
0441001 Serviços Municipais de Segurança Alimentar	58,983.00	58,983.00	17,405.50	-	7,125.00	34,452.50	30%
0441201 Serviços Municipal de Ação Social	107,277.00	107,277.00	16,691.00	-	54,369.00	36,217.00	16%
0441301 Municipal Secretariat for Integrated Planning and Developmen	213,523.00	213,523.00	22,190.00	-	118,860.00	72,473.00	10%
0441404 Municipal Heritage and Logistics Service	197,145.00	197,145.00	24,428.70	-	115,509.00	57,207.30	12%
0441501 Serviço Municipal de Apoio ao Programa Nacional de Desenvolv	2,432,859.00	2,432,859.00	1,154,845.07	1,069,320.39	43,468.00	165,225.54	91%
0441600 Gabinete do Presidente da	130,536.00	130,536.00	14,056.00	-	-	116,480.00	11%
0441700 Administração do Posto Ad	81,732.00	81,732.00	16,925.30	504.00	16,158.00	48,144.70	21%
0441800 Administração do Posto Ad	80,385.00	80,385.00	17,269.45	400.00	11,000.00	51,715.55	22%
0441900 Administração do Posto Ad	82,366.00	82,366.00	15,770.05	2,650.00	13,508.00	50,437.95	22%
0442000 Administração do Posto Ad	77,243.00	77,243.00	18,328.05	-	11,079.00	47,835.95	24%
0442100 Administração do Posto Ad	80,389.00	80,389.00	17,421.05	25.00	13,230.00	49,712.95	22%
0442200 Administração do Posto Ad	70,955.00	70,955.00	16,221.23	-	10,433.00	44,300.77	23%
0442300 Municipal Planning Agency	89,465.00	89,465.00	19,924.35	-	17,944.00	51,596.65	22%
0442400 Municipal Inspection Agen	28,707.00	28,707.00	10,501.07	-	3,080.00	15,125.93	37%
0442500 Municipal Secretariat of	457,322.00	457,322.00	59,403.47	-	45,400.00	352,518.53	13%
0442600 Municipal Procurement Ser	79,924.00	79,924.00	21,447.21	-	400.00	58,076.79	27%
0442700 Municipal Service Support	1,293,996.00	1,293,996.00	319,740.00	-	7,037.50	967,218.50	25%

Total	12,806,671.00	12,806,671.00	3,159,318.08	1,728,042.04	4,124,288.26	3,795,022.62	38%
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