Ezecucao Por Divizaun JAN-NOV 2026

Coding Block	Original Budget	Current Budget	nceCurrent - Or	YTD Actual	Obligations	Commitment	FreeBalance	%OBL	%Atual
0440101 Serviço Municipal de Finanças	249,132.00	276,452.00	27,320.00	210,927.10	21,815.00	1,496.00	42,213.90	84%	76%
0440201 Serviços Municipal de Saúde	549,845.00	549,845.00	-	305,006.48	185,540.28	-	59,298.24	89%	55%
0440301 Serviços Municipal de Educação	3,193,825.00	3,189,468.00	(4,357.00)	2,787,997.04	271,383.02	150.00	129,937.94	96%	87%
0440401 Serviços Municipal de Agricultura	959,315.00	959,153.00	(162.00)	606,401.57	168,454.23	8,950.00	175,347.20	81%	63%
0440501 Serviços Municipal de Obras Públicas e Transportes	955,669.00	955,669.00	-	327,742.57	532,567.27	16,000.00	79,359.16	90%	34%
0440601 Serviços Municipal de Água, Saneamento Básico e Ambiente	1,130,720.00	1,130,720.00	-	457,639.98	548,541.42	-	124,538.60	89%	40%
0440701 Serviços Municipal de Gestão Mercados e Turismo	56,528.00	56,528.00	-	48,232.88	1,000.00	1,356.00	5,939.12	87%	85%
0440801 Serviços Municipal de Registos, Notariado e Cadastrais	60,626.00	60,626.00	-	51,144.40	1,406.00	-	8,075.60	87%	84%
0440901 Serviço Municipal de Proteção Civil e Gestão de Desastres Na	88,204.00	88,204.00	-	75,847.87	2,250.00	-	10,106.13	89%	86%
0441001 Serviços Municipais de Segurança Alimentar	58,983.00	59,333.00	350.00	52,891.50	1,250.00	1,420.00	3,771.50	91%	89%
0441201 Serviços Municipal de Ação Social	107,277.00	106,516.00	(761.00)	75,246.50	23,590.00	1,208.00	6,471.50	93%	71%
0441301 Servisu Munisipál ba Planeamentu no Dezenvolvimentu	213,523.00	213,523.00	-	146,575.98	46,787.52	0.66	20,158.84	91%	69%
0441404 Servisu Munisipál Patrimóniu no Lojístika	197,145.00	197,145.00	-	150,065.60	35,826.00	-	11,253.40	94%	76%
0441501 Serviço Municipal de Apoio ao Programa Nacional de Desenvolvimento	2,432,859.00	2,489,466.98	56,607.98	2,446,596.74	11,410.00	4,500.00	26,960.24	99%	98%
0441600 Gabinete do Presidente da Autoridade Municipal	130,536.00	108,009.00	(22,527.00)	65,323.60	-	-	42,685.40	60%	60%
0441700 Administração do Posto Administrativo Bobonaro	81,732.00	84,593.00	2,861.00	71,196.71	3,302.50	3,500.00	6,593.79	88%	84%
0441800 Administração do Posto Administrativo Cailaco	80,385.00	79,072.05	(1,312.95)	63,390.26	2,330.00	3,800.00	9,551.79	83%	80%
0441900 Administração do Posto Administrativo Balibo	82,366.00	85,694.30	3,328.30	69,084.45	3,196.00	6,380.00	7,033.85	84%	81%
0442000 Administração do Posto Administrativo Atabae	77,243.00	83,009.00	5,766.00	73,149.55	3,659.00	1,265.00	4,935.45	93%	88%
0442100 Administração do Posto Administrativo Maliana	80,389.00	79,709.00	(680.00)	68,729.49	5,150.00	279.00	5,550.51	93%	86%
0442200 Administração do Posto Administrativo Lolotoe	70,955.00	72,519.00	1,564.00	64,648.73	3,535.00	2,000.00	2,335.27	94%	89%
0442300 Ajénsia Planeamentu Munisipál	89,465.00	91,965.00	2,500.00	67,518.35	12,350.00	2,595.00	9,501.65	87%	73%
0442400 Agência Municipal de Fiscalização	28,707.00	28,707.00	-	21,298.07	2,180.00	1,280.00	3,948.93	82%	74%
0442500 Servisu Munisipál Administrasaun no Rekursu Umanu	457,322.00	366,794.67	(90,527.33)	252,973.29	-	-	113,821.38	69%	69%
0442600 Servisu Aprovizionamentu Munisipal	79,924.00	79,624.00	(300.00)	61,558.15	-	2,268.00	15,797.85	77%	77%
0442700 Servisu Munisipál Apoiu Organizasaun Naun-Governamentál no Organizasaun Komunitária	1,293,996.00	1,293,996.00	-	1,015,952.33	267,153.00	6,717.50	4,173.17	99%	79%
Total	**12,806,671.00**	**12,786,341.00**	**(20,330.00)**	**9,637,139.19**	**2,154,676.24**	**65,165.16**	**929,360.41**	**92%**	**76%**

Ezecucao Por Categoria JAN-NOV 2026

Coding Block	Original Budget	Current Budget	ceCurrent - Or	YTD Actual	Obligations	Commitment	FreeBalance	%OBL	%Atual
501 Salários e Vencimentos	2,715,382.00	2,715,382.00	-	2,311,438.73	-	-	403,943.27	85%	85%
502 Bens e Serviços Correntes	1,407,582.00	1,388,971.50	(18,610.50)	891,814.65	230,597.39	57,628.50	208,930.96	81%	64%
503 Transferências Públicas	5,783,247.00	5,778,302.50	(4,944.50)	5,441,506.06	266,194.00	5,536.00	65,066.44	99%	94%
504 Capital Menor	150,000.00	153,225.00	3,225.00	8,500.00	132,160.00	2,000.00	10,565.00	92%	6%
505 Capital de Desenvolvimento	2,750,460.00	2,750,460.00	-	1,003,622.07	1,526,675.85	0.66	220,161.42	92%	36%
Total	**12,806,671.00**	**12,786,341.00**	**(20,330.00)**	**9,656,881.51**	**2,155,627.24**	**65,165.16**	**908,667.09**	**92%**	**76%**