

### Ezekusaun Orsamentu Pur-Servisu Munisipal Janeriu-Marsu OJE 2026

Deskrisaun	Alokasaun Orjinal	Alokasaun Final	Alterasaun	Ezekusaun Aktual	%Ezekusaun Aktual	Obligasaun	Komitmentu	%ezekusaun+O BL+Komit.	Balansu
0460101 Serviço Municipal de Finanças	517,584.00	522,325.00	4,741.00	5,331.00	1,02%	-	259,054.00	50,62%	257,940.00
0460201 Serviços Municipal de Saúde	701,737.00	701,737.00	-	69,964.94	9,97%	-	308,233.00	53,89%	323,539.06
0460301 Serviços Municipal de Educação	4,746,546.00	4,746,546.00	-	1,139,616.78	24,01%	-	534,904.00	35,28%	3,072,025.22
0460401 Serviços Municipal de Agricultura	376,643.00	376,643.00	-	55,950.00	14,85%	-	108,991.00	43,79%	211,702.00
0460501 Serviços Municipal de Obras Públicas e Transportes	168,585.00	168,585.00	-	12,088.50	7,17%	-	91,981.00	61,73%	64,515.50
0460601 Serviços Municipal de Água, Saneamento Básico e Ambiente	273,626.00	273,626.00	-	35,609.00	13,01%	-	108,014.00	52,49%	130,003.00
0460701 Serviços Municipal de Gestão Mercados e Turismo	71,012.00	71,012.00	-	6,628.00	9,33%	-	4,851.00	16,16%	59,533.00
0460801 Serviços Municipal de Registos, Notariado e Cadastrais	64,578.00	64,578.00	-	5,379.14	8,33%	-	6,735.00	18,76%	52,463.86
0460901 Serviço Municipal de Proteção Civil e Gestão de Desastres Na	106,515.00	106,515.00	-	5,909.00	5,55%	-	40,409.00	43,48%	60,197.00
0461001 Serviços Municipais de Segurança Alimentar	64,216.00	64,216.00	-	9,666.00	15,05%	-	5,235.00	23,20%	49,315.00
0461201 Serviços Municipal de Ação Social	91,122.00	91,122.00	-	20,274.50	22,25%	25.00	25,965.00	50,77%	44,857.50
0461301 Servisu Munisipal PDIM	689,870.00	741,870.00	52,000.00	2,750.00	0,37%	-	728,430.00	98,56%	10,690.00
0461401 Agencia Planeamentu	11,320.00	11,320.00	-	1,965.00	17,36%	-	4,460.00	56,76%	4,895.00
0461501 Agencia Fiskalizasaun	6,040.00	6,040.00	-	1,000.00	16,56%	-	-	16,56%	5,040.00
0461601 Servisu Munisipal Rekursus Humanu	658,165.00	658,165.00	-	136,870.23	20,80%	-	7,360.00	21,91%	513,934.77
0461704 Servisu Munisipal Patrimonia e Logistiku	283,705.00	226,964.00	(56,741.00)	2,060.00	0,91%	6,300.00	203,685.00	93,43%	14,919.00
0461801 Serviço Municipal de Apoio ao Programa Nacional de Desenvolvimento	3,500,182.00	3,500,182.00	-	169,893.00	4,85%	-	27,254.00	5,63%	3,303,035.00
0461901 Servisu Munisipal Aprovisionamentu	10,440.00	10,440.00	-	1,886.00	18,07%	-	2,000.00	37,22%	6,554.00

0462001 Servisu Munisipal Organizaasaun Komunitariu e ONG	1,666,912.00	1,666,912.00	-	394,062.50	23,64%	-	-	23,64%	1,272,849.50
0462100 Gabinete do Presidente Autoridade	28,800.00	28,800.00	-	4,179.00	14,51%	-	-	14,51%	24,621.00
0462200 Postu Administrativu Railaku	12,566.00	12,566.00	-	850.00	6,76%	-	3,073.00	31,22%	8,643.00
0462300 Postu Administrativu Ermera Villa	12,566.00	12,566.00	-	550.00	4,38%	-	4,099.00	0.37	7,917.00
0462400 Postu Administrativu Hatolia B	12,566.00	12,566.00	-	850.00	6,76%	-	3,883.00	37,67%	7,833.00
0462500 Postu Administrativu Hatolia A	12,566.00	12,566.00	-	335.50	2,67%	-	3,748.00	32,50%	8,482.50
0462600 Postu Administrativu Letefoho	12,566.00	12,566.00	-	525.00	4,18%	-	3,886.00	35,10%	8,155.00
0462700 Postu Administrativu Atsabe	12,566.00	12,566.00	-	752.50	5,99%	-	4,837.00	44,48%	6,976.50
<b>Total</b>	<b>14,112,994.00</b>	<b>14,112,994.00</b>	<b>-</b>	<b>2,084,945.59</b>	<b>14,77%</b>	<b>6,325.00</b>	<b>2,491,087.00</b>	<b>32,47%</b>	<b>9,530,636.41</b>