

PERÍODO: 01-01-24 a 31-12-24

(Em Mil Meticals)

Código	Setores Estruturantes/Áreas Económicas	DESPESA DE FUNCIONAMENTO					DESPESA DE INVESTIMENTO Componente Interna					Componente Externa					Total to investimento					DESPESA TOTAL																										
		Dot. Inicial					Dot. Revisã					Dot. Actual					Realiz.					Dot. Inicial					Dot. Revisã					Dot. Actual					Realiz.					Orçamento			% da Realização			
		Dot. Inicial	Dot. Revisã	Dot. Actual	Realiz.	(%)	Dot. Inicial	Dot. Revisã	Dot. Actual	Realiz.	Enc's. Ad	(%)	Dot. Inicial	Dot. Revisã	Dot. Actual	Realiz.	(%)	Dot. Inicial	Dot. Revisã	Dot. Actual	Realiz.	(%)	Dot. Inicial	Revisã	Peso	Actual	Peso	Valor	R/DI	Peso	Realiz.%																	
	Compromissos	110,274,625.91	4,614.41	130,227,128.98	119,400,913.82	91.7	15,815,914.53	0.00	9,669,319.82	5,143,565.68		53.2	57,570,961.35	0.00	67,618,995.46	27,706,020.04	41.0	73,386,875.88	0.00	77,288,315.28	32,849,585.72	42.5	183,661,501.79			338.96	207,515,444.26	360.22	152,250,499.54	83	40.8	73.4																
	EDUCACAO	69,798,895.24	4,614.41	82,964,077.34	77,623,906.78	93.6	2,071,546.85	0.00	1,913,057.49	691,704.76		36.2	13,509,193.67	0.00	14,839,953.44	6,447,677.86	43.4	15,580,740.52	0.00	16,753,010.93	7,139,382.62	42.6	85,379,635.76	4,614.41	157.58	99,717,088.27	173.10	84,763,289.40	99	22.7	85.0																	
	Ensino Geral	5,092,738.18	4,614.41	2,057,498.59	1,725,508.50	83.9	1,572,211.03	0.00	1,162,271.56	441,564.17		38.0	7,877,778.66	0.00	7,694,668.81	3,387,256.43	44.0	9,449,989.69	0.00	8,856,940.37	3,828,820.60	43.2	14,542,727.87	4,614.41	26.84	10,914,438.96	18.95	5,554,329.10	38	1.5	50.9																	
50A0001	Ministério da Educação e Desenvolvimento Humano	3,895,916.87		637,472.73	414,507.15	65.0	1,337,000.00		631,098.12	177,618.17		28.1			6,401,219.43	2,515,821.25	39.3	8,466,714.27		7,032,317.55	2,693,439.42	38.3	12,362,631.14	0.00	22.82	7,669,790.28	13.31	3,107,946.57	25	0.8	40.5																	
50A0016	Instituto de Línguas - IL	117,591.56		126,076.24	86,171.02	68.3	0.00		0.00	0.00					7,129,714.27			0.00	0.00	0.00	0.00				117,591.56	0.00	0.22	126,076.24	0.22	86,171.02	73	0.0	68.3															
50A0022	Instituto Nacional de Educação à Distância	47,498.42		50,315.67	47,293.61	94.0	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				47,498.42	0.00	0.09	50,315.67	0.09	47,293.61	100	0.0	94.0															
50A0023	Instituto de Bolsas de Estado	221,068.00		326,800.76	324,311.36	99.2	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				221,068.00	0.00	0.41	326,800.76	0.57	324,311.36	147	0.1	99.2															
50A0033	Instituto Médio de Ciências Documentais	24,434.32		24,358.30	17,368.17	71.5	0.00		261.46	261.46	100.0				0.00			0.00	0.00	0.00	261.46	261.46	100.0	24,434.32	0.00	0.05	24,619.76	0.04	17,629.63	72	0.0	71.6																
50B K 31	Direcções Provinciais de Educação- OGD	675,677.38		705,584.00	671,589.06	95.2	160,211.03		141,057.85	107,389.06		76.1	740,184.39		1,013,556.38	752,330.83	74.2	900,395.42		1,154,614.23	859,719.89	74.5	1,576,072.80	0.00	2.91	1,860,198.23	3.23	1,531,308.95	97	0.4	82.3																	
50L00014	Direcção Provincial de Educação E Desenv. Humano - Maputo Cidade	0.00		0.00	0.00	0.0	0.00		0.00	0.00					7,880.00			0.00	0.00	0.00	0.00				7,880.00	0.01	0.00	0.00	0.00	0.00	0.0																	
50B1058	Centro Provincial de Educação a Distância	43,834.99	4,614.41	52,613.06	45,481.02	86.4	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				43,834.99	0.08	52,613.06	0.09	45,481.02	104	0.0	86.4																
50A0037	Fundo Bibliográfico da Língua Portuguesa	10,738.49		13,249.72	12,069.65	91.1	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				10,738.49	0.00	0.02	13,249.72	0.02	12,069.65	112	0.0	5.6															
50A0060	Instituto Nacional de Educação Aberta à Distância	26,519.77		45,435.49	41,320.40	90.9	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				26,519.77	0.00	0.05	45,435.49	0.08	41,320.40	156	0.0	90.9															
50A0062	Secretaria de Estado do Ensino Técnico Profissional	27,123.58		69,437.69	61,024.66	87.9	75,000.00		389,854.13	156,295.48	40.1				279,893.00	119,104.35	42.6	75,000.00		669,747.13	275,399.83	41.1	102,123.58	0.19	739,184.82	1.28	336,424.49	329	0.1	45.5																		
50A0063	Autoridade Nacional de Educação Profissional	2,334.80		6,154.93	4,372.40	71.0	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				2,334.80		6,154.93	0.01	4,372.40		0.0	71.0																
50D1945	Escola Primária Completa da Pedreira	0.00		0.00	0.00	0.0	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	0.0																
	Ensino Superior	8,120,834.66	0.00	7,903,516.85	5,050,433.28	63.9	489,725.48	0.00	612,862.75	240,407.84	39.2	4,120,047.50	0.00	4,312,497.61	493,747.48	11.4	4,609,772.98	0.00	4,925,360.36	734,155.32	14.9	12,730,607.64	0.00	23.50	12,828,877.21	22.27	5,784,588.60	45	1.6	45.1																		
50B-0001	Delegação da Universidade Pedagógica	0.00		0.00	0.00	0.0	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	0.0																
52A0031	Instituto Superior Politécnico de Songo	128,483.78		140,381.72	89,713.54	63.9	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				128,483.78	0.00	0.24	140,381.72	0.24	89,713.54	70	0.0	63.9															
52F008	Instituto Superior Politécnico de Tete	143,460.55		155,732.52	109,641.67	70.4	5,000.00		5,000.00	0.00					5,000.00			5,000.00	0.00	5,000.00	0.00	0.0				148,460.55	0.00	0.27	160,732.52	0.28	109,641.67	74	0.0	68.2														
52G007	Instituto Superior Politécnico de Manica	165,036.33		114,849.73	105,987.35	92.3	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				165,036.33	0.00	0.30	114,849.73	0.20	105,987.35	64	0.0	92.3															
52I0074	Instituto Superior Politécnico de Gaza	161,571.26		147,046.84	111,091.14	75.5	15,026.15		15,026.50	0.00					15,026.15			15,026.15	0.00	15,026.50	0.00	0.0				176,597.41	0.00	0.33	162,073.34	0.28	111,091.14	63	0.0	68.5														
52A0030	Universidade de Lúrio	538,619.47		576,894.73	443,192.95	76.8	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				538,619.47	0.00	0.99	576,894.73	1.00	443,192.95	82	0.1	76.8															
52A0034	Universidade de Zambeze	499,716.99		495,727.47	369,710.49	74.6	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				499,716.99	0.00	0.92	495,727.47	0.86	369,710.49	74	0.1	74.6															
52I0084	Escola Superior de Desenvolvimento de Vilankulo	18,700.00		16,425.00	9,070.80	55.2	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				18,700.00	0.00	0.03	16,425.00	0.03	9,070.80	49	0.0	55.2															
52I0094	Escola Superior de Hotelaria e Turismo de Inhambane	18,700.00		16,636.00	12,216.63	73.4	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				18,700.00	0.00	0.03	16,636.00	0.03	12,216.63	65	0.0	73.4															
52I0094	Escola Superior de Negócios e Empreendedorismo de Chibuto	8,747.69		7,094.97	5,766.10	81.3	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				8,747.69	0.00	0.02	7,094.97	0.01	5,766.10	66	0.0	81.3															
52A0029	Conselho Nacional de Avaliação de Qualidade do Ensino Superior	63,110.53		70,496.49	49,719.03	70.5	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				63,110.53	0.00	0.12	70,496.49	0.12	49,719.03	79	0.0	70.5															
52A0001	Ministério da Ciência e Tecnologia, Ensino Superior e Técnico-Profissional	160,020.29		161,416.41	116,290.63	72.0	0.00		10,300.00	0.00	0.0				4,140,457.58	402,311.20	9.7	3,949,513.00	0.00	4,150,757.58	402,311.20	9.7	4,109,533.29	0.00	7.58	4,312,173.99	7.49	518,601.83	13	0.1	12.0																	
52A0010	Academia de Ciências de Moçambique	6,767.64		6,101.84	5,761.21	94.4	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				6,767.64	0.00	0.01	6,101.84	0.01	5,761.21	85	0.0	94.4															
52A0014	Centro de Investigação e Desenvolvimento em Etnobotânica	10,050.97		15,666.55	11,878.19	75.8	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				10,050.97	0.00	0.02	15,666.55	0.03	11,878.19	118	0.0	75.8															
52A0015	Fundo Nacional de Investicao	9,144.40		12,365.92	10,910.46	88.2	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				9,144.40	0.00	0.02	12,365.92	0.02	10,910.46	119	0.0	88.2															
52A0017	Centro de Investigação e Transferência de Tecnologias para D.Comuni.	18,692.52		43,446.43	37,997.28	87.5	0.00		0.00	0.00					0.00			0.00	0.00	0.00	0.00				18,692.52	0.00	0.03	43,446.43	0.08	37,997.28	203	0.0	87.5															
52B-000	Direcções Provinciais de Ciência e Tecnologia	0.00		0.00	0.00	0.0	0.00		0.00																																							

52A0018	INSTITUTO DE INVESTIGACAO EM AGUAS	6,820.49	7,007.08	6,051.43	86.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,820.49	0.00	0.01	7,007.08	0.01	6,051.43	89	0.0	86.4					
52A0022	Instituto Superior de Ciências de Saúde	118,665.59	138,372.97	127,217.07	91.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,665.59	0.00	0.22	138,372.97	0.24	127,217.07	107	0.0	91.9					
52D-F7J0	Delegação Provincial de Ciência e Tecnologia-Norte-Centro-Sul	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0						
52Z0070	Direção Provincial Instituto Superior de Ciências de Saúde	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0						
52A0023	Universidade Eduardo Mondlane	2,637,893.44	2,509,773.45	215,122.90	8.6	59,235.51	63,974.05	0.00	0.0	170,534.50	170,627.82	90,136.76	52.8	229,770.01	0.00	234,601.87	90,136.76	38.4	2,867,663.45	0.00	5.29	2,744,375.32	4.76	305,299.66	11	0.1	111.1			
52A0024	Universidade Pedagógica de Moçambique	978,804.31	925,015.46	839,722.15	90.8	23,000.00	121,348.38	93,000.00	76.6	0.00	0.00	0.00	0.00	23,000.00	0.00	121,348.38	93,000.00	76.6	1,001,804.31	0.00	1.85	1,046,363.84	1.82	932,722.15	93	0.3	89.1			
52A0025	Instituto Superior de Relações Internacionais	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0						
52A0026	Instituto Superior de Contabilidade e Auditoria de Moçambique	79,515.52	110,324.34	54,449.31	49.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,515.52	0.00	0.15	110,324.34	0.19	54,449.31	68	0.0	49.4				
52A0027	Escola Superior de Jornalismo	46,060.34	63,882.46	60,013.46	93.9	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	0.00	0.09	67,132.46	0.12	60,013.46	130	0.0	89.4						
52A0038	Faculdade de Engenharia	3,393.28	2,862.29	676.67	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,393.28	0.00	0.01	2,862.29	0.00	676.67	20	0.0	23.6				
52A0039	Arquivo Histórico de Moçambique	3,349.67	2,842.82	1,427.10	50.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,349.67	0.00	0.01	2,842.82	0.00	1,427.10	43	0.0	50.2				
52Z0020	Direção Provincial da Escola Superior de Jornalismo	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0						
52A0040	INSTITUTO NACIONAL DO GOVERNO ELECTRONICO	72,571.25	138,434.86	125,515.73	90.7	60,681.79	60,681.79	29,686.88	48.9	0.00	0.00	0.00	0.00	60,681.79	0.00	60,681.79	29,686.88	48.9	133,253.04	0.00	0.25	199,116.65	0.35	155,202.61	116	0.0	77.9			
52G0009	INSTITUTO NACIONAL DE GOVERNO ELECTRONICO DELG. MANICA	7,022.00	2,620.36	2,362.10	90.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,022.00	0.00	0.01	2,620.36	0.00	2,362.10	0.0	0.0	90.1				
52A0041	CENTRO NACIONAL DE BIOTECNOLOGIA E BIOCENCIA DE MOCAMBIQUE	10,975.01	18,760.79	14,038.62	74.8	0.00	0.00	0.00	0.00	1,412.21	1,299.52	92.0	0.00	0.00	1,412.21	1,299.52	92.0	10,975.01	0.00	0.02	20,173.00	0.04	15,338.14	140	0.0	76.0				
52A0042	Universidade Joaquim Chissano	241,475.59	234,306.47	195,620.34	83.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241,475.59	0.00	0.45	234,306.47	0.41	195,620.34	81	0.1	83.5				
52A0043	Universidade Licungo	728,133.00	60,206.37	443,642.95	736.9	35,195.10	35,195.10	0.00	0.0	0.00	0.00	0.00	0.00	35,195.10	0.00	35,195.10	0.00	0.0	763,328.10	1.41	95,401.47	0.17	443,642.95	58	0.1	465.0				
52A0044	Universidade Pungue	292,152.95	348,525.81	280,640.60	80.5	59,030.00	59,030.00	0.00	0.0	0.00	0.00	0.00	0.00	59,030.00	0.00	59,030.00	0.00	0.0	351,182.95	0.00	0.65	407,555.81	0.71	280,640.60	80	0.1	68.9			
52A0045	Universidade Rovuma	635,140.56	739,314.26	698,563.13	94.5	194,275.74	194,275.74	112,820.96	58.1	0.00	0.00	0.00	0.00	194,275.74	0.00	194,275.74	112,820.96	58.1	829,416.30	0.00	1.53	933,590.00	1.62	811,384.09	98	0.2	86.9			
52A0046	Universidade Save	182,542.71	431,217.75	319,462.66	74.1	38,281.19	38,281.19	0.00	0.0	0.00	0.00	0.00	0.00	38,281.19	0.00	38,281.19	0.00	0.0	220,823.90	0.00	0.41	469,498.94	0.81	319,462.66	145	0.1	68.0			
52A0047	Instituto Superior de Artes e Cultura	73,836.60	107,999.16	105,741.13	97.9	0.00	6,500.00	4,900.00	0.0	0.00	0.00	0.00	0.00	0.00	6,500.00	4,900.00	75.4	73,836.60	0.00	0.14	114,499.16	0.20	110,641.13	0.0	0.0	96.6				
52G0008	Delegação Provincial da Escola Superior de Jornalismo de Manica	26,787.59	23,135.31	22,778.33	98.5	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,787.59	0.00	0.05	23,135.31	0.04	22,778.33	85	0.0	98.5				
	Serviços Distritais - SDEJT	56,585,322.40	73,003,061.90	70,847,965.00	97.0	9,610.34	137,923.18	9,732.75	7.1	1,511,367.51	2,832,787.02	2,566,673.95	90.6	1,520,977.85	0.00	2,970,710.20	2,576,406.70	86.7	58,106,300.25	0.00	107.24	75,973,772.10	131.88	73,424,371.70	126	19.7	96.6			
	SÁUDE	31,420,343.20	0.00	37,940,235.75	34,108,956.03	89.9	906,591.33	0.00	1,041,961.27	707,717.25	67.9	25,594,957.92	0.00	41,366,422.95	14,854,021.78	35.9	26,501,549.25	0.00	42,408,384.22	15,561,739.03	36.7	37,921,892.45	0.00	106.90	80,348,619.97	139.47	49,670,695.06	86	13.3	67.8
	Sistema de Saúde	20,128,454.49	0.00	21,702,562.75	18,554,521.03	85.5	898,873.25	0.00	1,040,672.00	707,717.25	68.0	25,536,904.65	0.00	40,166,440.75	13,802,110.68	34.4	26,435,738.00	0.00	41,207,112.75	14,509,827.93	36.2	46,564,232.49	0.00	85.94	62,909,673.50	109.20	33,064,348.96	71	8.9	52.6
58A0001	Ministério da Saúde	9,930,164.17	9,087,755.82	7,457,740.40	82.1	690,000.00	709,527.60	521,161.38	73.5	24,859,871.37	36,820,078.64	12,457,627.58	33.8	25,459,871.37	0.00	37,529,606.24	12,978,788.96	34.6	35,390,035.54	0.00	65.32	46,617,362.06	80.92	20,436,529.36	58	5.5	43.8			
58A0008	Centro Regional de Desenvolvimento Sanitário de Maputo	12,891.35	12,791.35	9,087.71	71.0	0.00	3,676.30	3,661.47	99.6	0.00	0.00	0.00	0.00	0.00	3,676.30	3,661.47	99.6	12,891.35	0.00	0.02	16,467.65	0.03	12,749.18	99	0.0	77.4				
58A0012	Central de Medicamentos e Artigos Médicos	159,773.79	148,412.53	44,743.69	30.1	0.00	0.00	0.00	0.00	0.00	225,157.38	38,491.65	17.1	0.00	0.00	225,157.38	38,491.65	17.1	159,773.79	0.00	0.29	373,569.91	0.65	83,235.34	52	0.0	22.3			
58A0030	INSTITUTO NACIONAL DE SAUDE	195,445.68	231,376.11	197,837.84	85.5	0.00	0.00	0.00	0.00	566,643.42	149,069.03	26.3	0.00	0.00	566,643.42	149,069.03	26.3	195,445.68	0.00	0.36	798,019.53	1.39	346,906.87	177	0.1	43.5				
58A0038	Autoridade Reguladora de Medicamentos	260,904.10	0.00	0.00	0.0	0.00	0.00	0.00	0.00	88,591.18	16,794.64	19.0	0.00	0.00	88,591.18	16,794.64	19.0	260,904.10	0.00	0.48	88,591.18	0.15	16,794.64	0.0	0.0	19.0				
58A0041	Instituto de Ciências de Saúde de Maputo	22,679.57	20,068.55	12,300.05	61.3	0.00	0.00	0.00	0.00	12,849.66	6,047.73	47.1	0.00	0.00	12,849.66	6,047.73	47.1	22,679.57	0.00	0.04	32,918.21	0.06	18,347.78	81	0.0	55.7				
58G0036	Instituto de Ciências de Saúde de Manica	49,512.64	44,019.88	39,176.08	89.0	0.00	0.00	0.00	0.00	21,123.15	20,192.44	95.6	0.00	0.00	21,123.15	20,192.44	95.6	49,512.64	0.00	0.09	65,143.03	0.11	59,368.52	120	0.0	91.1				
58B-LXX	Direções Provinciais da Saúde- OGD	642,804.21	731,165.78	695,240.84	95.1	195,513.43	141,988.09	74,708.53	52.6	272,929.91	291,668.59	215,921.16	74.0	468,443.34	0.00	433,656.68	290,629.69	87.0	1,111,247.55	0.00	2.05	1,164,822.46	2.02	985,870.53	89	0.3	84.6			
58B-LXX	Serviços Provinciais de Saúde	1,401,028.69	1,678,486.02	1,539,715.00	91.7	77,134.96	156,778.59	110,206.60	70.3	404,103.37	2,090,805.56	861,545.00	41.2	481,238.33	2,247,584.15	971,751.60	43.2	1,882,267.02	3.47	3,926,070.17	6.82	2,511,466.60	133	0.7	64.0					
58B-0000	Hospitais Provinciais	2,079,669.40	2,976,475.18	2,682,208.50	90.1	26,224.96	22,153.22	1,640.74	0.0	0.00	2,135.25	0.00	0.00	26,224.96	0.00	24,288.47	1,640.74	6.8	2,105,894.36	0.00	3.89	3,000,763.65	5.21	2,683,849.24	127	0.7	89.4			
58D0009	Hospital Distrital de Nacala- Porto	215,109.00	160,608.77	135,426.91	84.3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,109.00	0.00	0.40	160,608.77	0.28	135,426.91	63	0.0	84.3				
58D0082	Delegação Provincial do Instituto Nacional de Saúde	75,026.95	19,696.14	18,458.52	93.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,026.95	0.14	19,696.14	0.03	18,458.52	0.0	0.0	93.7					
58E0024	Instituto de Ciências de Saúde de Quelimane	115,167.24	104,559.93	87,830.66	84.0	0.00	0.00	0.00	0.00	18,341.32	12,764.81	69.6	0.00	0.00	18,341.32	12,764.81	69.6	115,167.24	0.00	0.21	122,901.25	0.21	100,595.47	87	0.0	81.9				
58K-L003	Hospitais Gerais Provinciais	1,014,669.06	1,308,053.61	1,274,189.30	97.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,014,669.06	0.00	1.87	1,308,053.61	2.27	1,274,189.30	126	0.3	97.4				
58I0074	Instituto de Ciências de Saúde de Inhene	42,534.72	54,396.83	50,380.05	92.6	0.00	0.00	0.00	0.00	17,558.07	12,665.35	72.1	0.00	0.00</																

58LD013	Hospital Psiquiátrico de Infância	66,541.21		87,507.39	83,104.64	95.0	0.00	0.00	0.00		0.00	531.54	500.10	94.1	0.00	0.00	531.54	500.10	94.1	66,541.21	0.00	0.12	88,038.93	0.15	83,604.74	126	0.0	95.0			
	Serviços Distritais - SISMAS	11,291,888.71		16,237,673.00	15,554,435.00	95.8	7,717.98		1,289.27	0.00	0.0	58,053.27	1,199,982.20	1,051,911.10	87.7	65,771.25	0.00	1,201,271.47	1,051,911.10	87.6	11,357,659.96	0.00	20.96	17,438,944.47	30.27	16,606,346.10	146	4.5	95.2		
	AGRICULTURA E DESENVOLVIMENTO RURAL	9,055,387.47	0.00	9,322,815.89	7,668,051.01	82.3	12,837,776.35	0.00	6,714,301.06	3,744,143.67	55.8	18,466,809.76	0.00	11,412,619.07	6,404,320.40	56.1	31,304,586.11	0.00	18,126,920.13	10,148,464.07	56.0	40,359,973.58	0.00	74.49	27,449,736.02	47.65	17,816,515.08	44	4.8	64.9	
	Agricultura e Mar e Pescas	5,986,428.50	0.00	6,038,983.47	4,762,594.21	78.9	11,848,596.18	0.00	6,302,231.51	3,564,057.59	56.6	17,723,646.76	0.00	11,219,627.97	6,384,429.09	56.9	29,572,242.94	0.00	17,521,859.48	9,948,486.68	56.8	35,558,671.44	0.00	65.63	23,560,842.95	40.90	14,711,080.89	41	3.9	62.4	
	Agricultura	4,731,618.23	0.00	4,657,566.87	3,680,073.72	79.0	11,408,440.49	0.00	5,864,590.29	3,420,466.04	58.3	16,132,465.32	0.00	8,895,999.42	5,640,807.37	63.4	27,540,905.81	0.00	14,760,589.71	9,061,273.41	61.4	32,272,524.04	0.00	59.56	19,418,156.58	33.71	12,741,347.13	39	3.4	65.6	
27A0001	Ministério de Economia e Finanças	0.00		0.00	0.00	0.0	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0		
27A0060	Agência para o desenvolvimento do Vale de Zambeze	387,324.62		399,883.09	330,732.65	82.7	1,320,590.48		1,298,248.82	1,085,768.10	83.6	0.00	26,844.94	0.00	1,320,590.48	0.00	1,325,093.76	1,085,768.10	81.9	1,707,915.10	0.00	3.15	1,724,976.85	2.99	1,416,500.75	83	0.4	82.1			
33A0001	Ministério da Terra Ambiente e Desenvolvimento Rural	148,203.67		200,586.92	191,370.50	95.4	250,000.00		37,841.25	37,043.24	97.9	896,920.00	896,920.00	0.00	0.0	1,146,920.00	0.00	934,761.25	37,043.24	4.0	1,295,123.67	0.00	2.39	1,135,348.17	1.97	228,413.74	18	0.1	20.1		
33A0026	Instituto de Formação em Adm. de Terras e Cartografia	27,164.31		25,949.06	23,292.10	89.8	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		27,164.31	0.00	0.05	25,949.06	0.05	23,292.10	86	0.0	89.8		
33A0025	Centro Nacional de Cartografia e Teledatção	24,619.59		30,725.35	29,141.84	94.8	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		24,619.59	0.00	0.05	30,725.35	0.05	29,141.84	118	0.0	94.8		
33A0014	Instituto Médio de Planeamento Físico e Ambiente	22,475.13		27,101.63	26,411.27	97.5	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		22,475.13	0.00	0.04	27,101.63	0.05	26,411.27	118	0.0	97.5		
33A0016	Fundo Nacional de Desenvolvimento Sustentável	0.00		0.00	0.00	0.0	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0		
33A0023	Administração Nacional das Áreas de Conservação (ANAC)	44,911.43		44,665.27	39,458.05	88.3	100,000.00		126,275.23	92,618.27	73.3	0.00	0.00	0.00	100,000.00	0.00	126,275.23	92,618.27	73.3	144,911.43	0.00	0.27	170,940.50	0.30	132,076.32	91	0.0	77.3			
33A0028	Agência Nacional para o Controlo de Qualidade Ambiental	16,490.16		55,244.03	52,148.24	94.4	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		16,490.16	0.00	0.03	55,244.03	0.10	52,148.24	316	0.0	94.4		
33B0006	Agência Nacional para o Controlo de Qualidade Ambiental do Niassa	12,086.37		33,940.23	28,287.83	83.3	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		12,086.37	0.02	33,940.23	0.06	28,287.83	234	0.0	83.3			
33B-0001	Direções Prov. Da Terra, Ambiente e desenvolvimento Rural	0.00		0.00	0.00	0.0	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0			
33B-0001	Direção Provincial de Desenvolvimento Territorial e Ambiente- QEDP	303,468.04		339,863.47	238,908.12	70.3	58,204.72		55,867.42	34,037.46	60.9	0.00	0.00	58,204.72	0.00	55,867.42	34,037.46	60.9	361,672.76	0.00	0.67	395,730.89	0.69	272,945.58	75	0.1	69.0				
33C0008	Del Prov da Agencia Nacional Para o controlo de Qualidade Amb.C. Delg/Nampula/Zambezia	86,389.02		216,460.65	152,410.50	70.4	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		86,389.02	0.00	0.16	216,460.65	0.38	152,410.50	176	0.0	70.4		
33C0005	Centro de Pesquisa do Ambiente Marinho e Costeiro	11,308.45		8,600.75	7,972.97	92.7	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		11,308.45	0.00	0.02	8,600.75	0.01	7,972.97	71	0.0	92.7		
33D0004	Centro de Desenvolvimento Sustentável das Zonas Urbanas Nampula	0.00		0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0			
33G0003	Centro de Desenvolvimento Sustentável de Recursos Naturais em Manica	21,772.27	30,298.23	46,443.16	42,408.43	91.3	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		21,772.27	30,298.23	0.04	46,443.16	0.08	42,408.43	195	0.0	91.3		
33I0002	Centro de Desenvolvimento Sustentável Zonas Costeiras em Gaza	10,275.08		47,110.93	44,444.03	94.3	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		10,275.08	0.00	0.02	47,110.93	0.08	44,444.03	433	0.0	94.3		
33I0004	Parque Nacional do Aqueduto do Barzaneto	51,262.00		54,060.19	26,612.49	49.2	23,750.00		23,750.00	6,722.74	28.3	0.00	0.00	23,750.00	23,750.00	6,722.74	28.3	75,012.00	0.00	0.14	77,810.19	0.14	33,335.23	44	0.0	42.8					
33C0010	Parque Nacional das Quirimbas	5,490.00		548.00	0.00	0.0	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00		5,490.00	0.00	0.01	548.00	0.00	0.00	0.0	0.0			
33B-1000	Serviço Provincial do Ambiente	614,382.92		634,177.41	426,655.61	67.3	114,110.22		346,900.95	283,528.35	81.7	0.00	0.00	114,110.22	0.00	346,900.95	283,528.35	81.7	728,493.14	0.00	1.34	981,078.36	1.70	710,183.96	97	0.2	72.4				
35A0001	Ministério da Agricultura e Segurança Alimentar	853,947.95		391,064.75	273,552.49	70.0	250,000.00		212,409.49	101,926.10	48.0	0.00	0.00	250,000.00	0.00	212,409.49	101,926.10	48.0	1,103,947.95	0.00	2.04	603,474.24	1.05	375,478.59	34	0.1	62.2				
35A0015	Secretariado técnico de Segurança Alimentar e Nutricional	83,000.00		74,890.88	39,090.73	52.2	0.00		0.00	0.00		0.00	41,217.51	41,217.51	100.0	0.00	0.00	41,217.51	41,217.51	100.0	83,000.00	0.00	0.15	116,108.39	0.20	80,308.24	97	0.0	69.2		
35D/E/G	Del. Prov. do Fundo de Desenvolvimento Agrário	24,700.53		32,468.44	23,382.81	72.0	0.00		178,059.18	143,260.46	80.5	354,964.72	430,307.97	119,117.57	27.7	354,964.72	608,367.15	262,378.03	43.1	379,665.25	0.00	0.70	640,835.59	1.11	285,760.84	75	0.1	44.6			
35B-1000	Del. Prov.da Agricultura e Desenvolvimento Rural				0.0											0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0			
35C/D/H	Delegação do Instituto do Algodão de Moçambique	39,735.08		42,831.22	39,683.63	92.7	100.00		100.00	0.00		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00		39,835.08	0.00	0.07	42,931.22	0.07	39,683.63	100	0.0	92.4		
35B-K000	Delegação do Instituto de Fomento de Caju	83,612.24		21,750.93	16,200.56	74.5	0.00		1,227,017.84	88,209.06	7.2	0.00	0.00	0.00	0.00	1,227,017.84	88,209.06	7.2	83,612.24	0.00	0.15	1,248,768.77	2.17	104,409.62	125	0.0	8.4				
35I0020	Delegação Provincial do Instituto Nacional de Arrendoos de Inhambane	9,970.00		2,994.00	2,583.44	86.3	0.00		9694.75	9443.77	7.2	0.00	0.00	0.00	0.00	1,227,017.84	88,209.06	7.2	9,970.00	0.00	0.02	1,230,011.84	2.14	90,792.50		0.0	7.4				
35A0016	Instituto Nacional do Algodão de Moçambique	204,650.14		207,387.36	170,647.05	82.3	0.00		0	0.00		0.00	0.00	0.00	0.00	9,694.75	9,443.77	97.4	204,650.14	0.00	0.38	217,082.11	0.38	180,090.82	88	0.0	83.0				
35A0021	Instituto de Fomento de Caju	218,238.57		225,628.43	200,891.64	89.0	405,499.43		427,575.48	377,331.40	88.2	0.00	0.00	0.00	405,499.43	427,575.48	377,331.40	88.2	623,738.00	1.15	653,203.91	1.13	578,223.04		0.2	88.5					
35E0020	Instituto de Arrendoos de Mocambique IP											0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0			

35B1000	Direcção Provincial da Agricultura e Pescas-OGDP	435,494.07		479,887.13	423,995.66	88.4	143,371.96		120,950.26	77,997.35	64.5	15,340.37		9,173.35	7,775.53	84.8	158,712.33		130,123.61	85,772.88	65.9	594,206.40	0.00	1.10	610,010.74	1.06	509,768.54	86	0.1	83.6	
35B0025	Fundo de Fomento Agrário e Extensão Rural-Del. Niassa	1,030.00		5,436.04	4,990.57	91.8	0.00		0.00	0.00		90,205.18		90,205.18	12,369.19	13.7	90,205.18		90,205.18	12,369.19	13.7	91,235.18		0.17	95,641.22	0.17	17,359.76		0.0	18.2	
35A0036	Instituto de Investigação Agrária de Moçambique	244,349.70		277,728.24	224,272.13	80.8	0.00		0.00	0.00	0.0	25,170.21		25,170.21	5,102.61	20.3	25,170.21		25,170.21	5,102.61	20.3	269,519.91	0.00	0.50	302,898.45	0.53	229,374.74	85	0.1	75.7	
35A0060	Fundo Nacional de Desenvolvimento Sustentável	57,219.99		54,287.55	19,943.48	36.7	1,254,137.68		1,180,163.58	579,249.15	49.1	1,217,567.79		4,656,476.50	4,629,026.50	99.4	2,471,705.47		5,836,640.08	5,308,275.65	89.2	2,528,925.46	0.00	4.67	5,890,927.63	10.23	5,228,219.13	207	1.4	88.8	
35A0061	Agência do Desenvolvimento Integrado do Norte ADIN	141,210.00		136,622.94	111,485.86	0.0	19,940.00		31,886.00	16,301.53	51.1	0.00		0.00	0.00		19,940.00		31,886.00	16,301.53	51.1	161,180.00	0.00	0.30	168,508.94	0.29	127,787.39	79	0.0	75.8	
35A0049	Fundo de Desenvolvimento Agrário	155,370.90		107,667.45	66,905.21	62.1	320,000.00		212,631.77	114,423.17	53.8	790,505.89		1,269,984.88	787,186.47	62.0	1,110,505.89		1,482,616.65	901,609.64	60.8	1,265,876.79	0.00	2.34	1,590,284.10	2.76	968,514.85	77	0.3	69.9	
35A0050	Instituto Nacional de Irrigação	64,192.00		55,216.96	40,095.13	72.6	0.00		0.00	0.00		1,276,612.16		1,276,612.16	0.00	0.0	1,276,612.16		1,276,612.16	0.00	0.0	1,340,804.16	0.00	2.47	1,331,829.12	2.31	40,095.13	3	0.0	3.0	
35B-D/GI	Centro Regional da Zona Noroeste/Nordeste/Centro-Sul do IILAM	327,274.00		376,344.41	362,098.70	96.2	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	327,274.00	0.00	0.60	376,344.41	0.65	362,098.70	111	0.1	96.2	
	Estradas Distritais (incluindo Estradas e Electrificação Rural)	0.00		0.00	0.00	0.0	7,148,736.00		375,218.27	372,605.89	99.3	11,465,179.00		173,086.72	39,011.99	22.5	18,613,915.00		548,304.99	411,617.88	75.1	18,613,915.00	0.00	34.35	548,304.99	0.95	411,617.88	2	0.1	75.1	
	Mar e Pescas	1,254,810.27	0.00	1,381,416.60	1,082,520.49	78.4	440,155.69	0.00	437,641.22	143,591.55	32.8	1,591,181.44	0.00	2,323,628.55	745,621.72	32.0	2,031,337.13	0.00	2,761,269.77	887,213.27	32.1	3,286,147.40	0.00	6.06	4,142,686.37	7.19	1,969,733.76	60	0.5	47.5	
37A0001	Ministério do Mar, Águas Interiores e Pescas	92,169.72		108,662.06	89,655.44	82.5	38,217.80		38,330.01	27,074.19	70.6	0.00		0.00	0.00		38,217.80		38,330.01	27,074.19	70.6	130,387.52	0.00	0.24	146,992.07	0.26	116,729.63	90	0.0	79.4	
37A0006	Administração Nacional das Pescas	48,515.96		70,615.17	66,652.76	94.4	0.00		3,000.00	3,000.00	100.0	14,148.40		16,861.40	390.86	2.3	14,148.40		19,861.40	3,390.86	17.1	62,664.36	0.00	0.12	90,476.57	0.16	70,043.62	112	0.0	77.4	
37A0005	Escola de Pesca	40,548.87		43,289.97	40,725.85	94.1	2,208.90		2,208.90	2,208.90	100.0	7,541.68		7,431.35	5,039.96	67.8	9,790.58		9,640.25	7,248.86	75.2	50,299.45	0.00	0.09	52,930.22	0.09	47,974.71	95	0.0	90.6	
37B-K000	Delegações Provinciais Mar, Águas e Pescas	0.00		0.00	0.00	0.0	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
37B-G000	Delegações Provinciais de Admin. Nac de Pescas	83,661.25		91,893.68	80,769.08	87.9	6,415.99		6,415.99	440.49	6.9	0.00		0.00	0.00		6,415.99		6,415.99	440.49	6.9	90,077.24	0.00	0.17	98,309.67	0.17	81,209.57	90	0.0	82.6	
37A0008	Fundo de Desenvolvimento da Economia Azul	81,300.15		87,680.13	47,519.41	54.2	0.00		0.00	0.00		1,061,362.92		1,785,723.77	575,757.76	32.2	1,061,362.92		1,785,723.77	575,757.76	32.2	1,142,663.07	0.00	2.11	1,873,403.90	3.25	623,277.17	55	0.2	33.3	
37B-K000	Delegações Provinciais do Instituto Nacional de Investição Pesqueira	86,308.17		78,366.11	65,841.64	84.0	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	86,308.17	0.00	0.16	78,366.11	0.14	65,841.64	76	0.0	84.0	
37A0012	Instituto Nacional de Investição Pesqueira	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	0.00	0.00	0.00	89,928.05	0.16	69,248.72	#DIV/0!	0.0	77.0	
37B-K000	Deleg. Prov. do Inst. Nac. de Desenv. da Pesca de Popoia Escala	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
37D-K000	Deleg Provinciais do Instituto Nacional de Inspeção do Pescado	59,410.56		69,630.38	64,746.75	93.0	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	59,410.56	0.00	0.11	69,630.38	0.12	64,746.75	109	0.0	93.0	
37B-G000	Deleg Provinciais do Inst. Nacional de Desenv. Pesca e Aquicultura	80,070.02		99,445.17	93,187.36	93.7	0.00		0.00	0.00		169,345.97		107,179.27	48,223.61	45.0	169,345.97		107,179.27	48,223.61	45.0	249,415.99	0.46	0.46	206,624.44	0.36	141,410.97	57	0.0	68.4	
37A0011	Instituto Nacional de Inspeção do Pescado	89,198.47		89,928.05	69,248.72	77.0	0.00		0.00	0.00		20,171.58		24,308.57	0.00	0.0	20,171.58		24,308.57	0.00	0.0	109,370.05	0.00	0.20	114,236.62	0.20	69,248.72	63	0.0	60.6	
37A0023	Instituto Nacional de Desenv. Da Pesca e Aquicultura	57,109.18		59,929.48	52,390.86	87.4	10,120.00		7,813.32	7,652.93	97.9	316,783.97		372,548.52	114,014.53	30.6	326,903.97		380,361.84	121,667.46	32.0	384,013.15	0.00	0.71	440,291.32	0.76	174,058.32	45	0.0	39.5	
37A0025	Museus das Pescas	26,073.75		28,855.81	19,591.50	67.9	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	26,073.75	0.00	0.05	28,855.81	0.05	19,591.50	75	0.0	67.9	
37A0027	Instituto Oceanográfico de Moçambique	98,943.25		163,899.90	143,290.87	87.4	1,000.00		680.00	0.00	0.0	1,826.92		9,575.67	195.00	2.0	2,826.92		10,255.67	195.00	1.9	101,770.17	0.19	0.19	174,155.57	0.30	143,488.87		0.0	82.4	
37A0028	Instituto Nacional do Mar, IP	411,500.92		389,220.69	248,900.25	63.9	382,193.00		379,193.00	103,215.04	27.2	0.00		0.00	0.00		382,193.00		379,193.00	103,215.04	27.2	793,693.92	1.46	1.46	768,413.69	1.33	352,115.29		0.1	45.8	
	Infraestrutura Distritais (inclui Serviços Distritais)	2,746,564.85	0.00	3,281,539.10	2,903,181.60	88.5	961,482.17	0.00	392,547.53	171,251.22	43.7	85,531.00	0.00	191,986.93	19,016.11	9.9	1,047,013.17	0.00	584,534.46	190,367.33	32.6	3,793,578.02	0.00	7.00	3,866,073.56	6.71	3,093,548.93	82	0.8	80.0	
0122	Serviços Distritais de Planeamento e Infra Estruturas - SDPI	977,144.91		1,193,938.90	1,069,073.80	89.5	7,273.07		7,273.07	4,974.42	68.4	85,531.00		191,986.93	19,016.11	9.9	92,804.07		199,260.00	23,990.53	12.0	1,069,948.98	0.00	1.97	1,393,198.90	2.42	1,093,064.33	102	0.3	78.5	
0122	Serviços Distritais de Actividade Económica - SDAE	1,769,419.94		2,087,600.20	1,834,107.80	87.9	170.00		170.00	0.00	0.0	0.00		0.00	0.00		170.00		170.00	0.00	0.0	1,769,589.94	0.00	3.27	2,087,770.20	3.62	1,834,107.80	104	0.5	87.9	
0122	Fundo de Desenvolvimento Distrital - FDD	0.00		0.00	0.00	0.0	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
0122	Infraestruturas Distritais	0.00	0.00	0.00	0.00	0.0	954,039.10		385,104.46	166,376.80	43.2	0.00		0.00	0.00		954,039.10		385,104.46	166,376.80	43.2	954,039.10	0.00	1.76	385,104.46	0.67	166,376.80	17	0.0	43.2	
	Ações p/Desenvolvimento Rural (MIC e MAE)	322,394.12	0.00	2,293.32	2,275.20	99.2	27,698.00	0.00	19,522.02	8,734.86	44.7	657,632.00	0.00	1,004.17	875.20		685,330.00	0.00	20,526.19	9,610.06	46.8	1,007,724.12	0.00	1.86	22,819.51	0.04	11,885.26	1	0.0	52.1	
25A00014	Ministério da Administração Estatal e Função Pública	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
25A0012	Comissão Nacional de Eleições	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	0.0	0.00	0.00	0.							

41A0012	Inspeção Nacional das Atividades Económicas	0.00	0.00	0.00		8,800.00	8,800.00	2,943.74		33.5	0.00	0.00	0.00	8,800.00	0.00	8,800.00	2,943.74	33.5	8,800.00	0.00	0.02	8,800.00	0.02	2,943.74	33	0.0	33.5				
41B-L000	Direções Provinciais de Indústria e Comércio	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0					
41A0020	Instituto Nacional de Normalização e Qualidade	0.00	0.00	0.00		3,118.00	3,118.00	2,542.30		81.5	0.00	0.00	0.00	3,118.00	0.00	3,118.00	2,542.30	81.5	3,118.00	0.00	0.01	3,118.00	0.01	2,542.30	82	0.0	81.5				
41A0021	Inst. p. promoção das pequenas e médias Empresas	0.00	0.00	0.00		0.00	0.00	0.00		0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	0.0				
41A0023	Bolsa de Mercadorias de Mocimboa	322,394.12	2,293.32	2,275.20	99.2	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		322,394.12	0.00	0.60	2,293.32	0.00	2,275.20	1	0.0	99.2				
41A0031	AGÊNCIA PARA A PROMOÇÃO DE INVESTIMENTO E EXPORTAÇÕES	0.00	0.00	0.00		0.00	0.00	0.00		0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0					
41A0033	Autoridade Reguladora de Concorrência	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0					
41F0002	Balcão de Atendimento único de Tete	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0					
	SECTORES ESTRUTURANTES	#####	20.00	11,267,146.44	6,225,709.66	55.3	16,414,949.88	0.00	12,953,108.01	8,838,947.11	0.0	68.2	61,887,213.25	0.00	45,416,190.07	16,219,321.89	35.7	78,302,163.13	0.00	58,369,298.08	25,058,269.00	42.9	88,535,654.96	20.00	163.40	69,636,444.52	120.88	31,283,978.66	35	8.4	44.9
	Infraestruturas	6,819,284.50	20.00	7,535,592.03	3,882,774.04	51.5	10,089,924.44	0.00	10,765,482.27	7,540,228.06	70.0	61,517,738.25	0.00	44,816,494.93	16,216,534.71	36.2	75,607,662.69	0.00	55,581,977.20	23,756,762.77	42.7	82,426,947.19	152.13	63,117,569.23	109.56	27,639,536.81	34	7.4	43.8		
	Recursos Minerais e Energia	2,551,235.59		2,867,117.29	1,215,745.49	42.4	3,175,208.58		2,398,922.55	1,389,235.43	57.9	27,483,073.43		19,678,157.81	0.00	0.0	30,658,282.01		22,077,080.36	1,389,235.43	6.3	33,209,517.60	0.00	61.29	24,944,197.65	43.30	2,604,980.92	8	0.7	10.4	
39A0001	Ministério dos Recursos Minerais e Energia	252,074.22		454,416.46	230,517.19	50.7	68,700.00		56,956.00	0.00	0.0	27,483,073.43		19,678,157.81	0.00	0.0	27,551,773.43		19,678,157.81	0.00	0.0	27,803,847.65	0.00	51.31	20,132,574.27	34.95	230,517.19	1	0.1	1.1	
39A0024	Autoridade Reguladora de Energia	1,030,312.00		1,028,580.32	65,045.27	6.3	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.3
39B-K000	Dir. Prov. dos Recursos Minerais e Energia	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39D2200	Centro de Gemologia e lapidação	6,100.00		6,623.89	5,432.92	82.0	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.01	6,623.89	0.01	5,432.92	89	0.0	82.0				
39A0013	Instituto Geológico Mineiro	587,617.91		675,635.43	509,282.92	75.4	183,140.10		124,535.27	46,335.27	37.2	0.00		0.00	0.00	0.00	183,140.10		124,535.27	46,335.27	37.2	770,758.01	0.00	1.42	800,170.70	1.39	555,618.19	72	0.1	69.4	
39A0018	Instituto Nacional do Petróleo	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39A0012	Museu Nacional de Geologia	18,174.39		21,239.82	15,199.52	71.6	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.6
39A0024	Conselho Nacional de Electricidade(Autoridade Reguladora de Energia)	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39A0025	Fundo Nacional de Energia	245,100.00		245,100.00	182,026.55	74.3	2,885,068.48		2,184,453.49	1,331,802.80	61.0	0.00		0.00	0.00	0.00	2,885,068.48		2,184,453.49	1,331,802.80	61.0	3,130,168.48	0.00	5.78	2,429,553.49	4.22	1,513,829.35	48	0.4	62.3	
39A0026	Agência Nacional de Energia Atómica- Entidade Reguladora	111,499.88		114,489.60	77,212.43	67.4	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.4
39A0031	Unidade de Gestão do Processo Kimberley, Metais preciosos e Gemas	118,243.10		165,505.78	108,763.95	65.7	28,300.00		22,977.79	11,097.36	48.3	0.00		0.00	0.00	0.00	28,300.00		22,977.79	11,097.36	48.3	146,543.10	0.00	0.27	188,483.57	0.33	119,861.31	82	0.0	63.6	
39A/B/C	Inspeção Geral dos Recursos Minerais e Energia	182,114.09		155,525.99	22,264.74	14.3	10,000.00		10,000.00	0.00	0.00	0.00		0.00	0.00	0.00	10,000.00		10,000.00	0.00	0.0	192,114.09	0.00	0.35	165,525.99	0.29	22,264.74	12	0.0	13.5	
	Estradas	2,471,167.00	0.00	1,767,035.63	1,514,145.80	85.7	8,832,349.00	0.00	7,091,717.13	5,851,429.80	82.5	13,835,179.00	0.00	7,224,734.58	6,954,202.27	96.3	22,667,528.00	0.00	14,316,451.71	12,805,632.07	89.4	25,138,695.00	0.00	46.40	16,083,487.34	27.92	14,319,777.87	57	3.8	89.0	
47A0019	Fundo de Estradas	2,471,167.00		1,767,035.63	1,514,145.80	85.7	8,832,349.00		7,091,717.13	5,851,429.80	82.5	13,835,179.00		7,224,734.58	6,954,202.27	96.3	22,667,528.00		14,316,451.71	12,805,632.07	89.4	25,138,695.00	0.00	46.40	16,083,487.34	27.92	14,319,777.87	57	3.8	89.0	
	Águas e Obras Públicas	1,796,881.91	20.00	2,901,439.11	1,152,882.75	39.7	2,082,366.86	0.00	1,274,842.59	299,562.83	23.5	20,199,485.82	0.00	17,913,602.54	9,262,332.44	51.7	22,281,852.68	0.00	19,188,445.13	9,561,895.27	49.8	24,078,734.59	20.00	44.44	22,089,884.24	38.35	10,714,778.02	44	2.9	48.5	
	Águas	431,412.70	0.00	300,456.06	135,475.04	45.1	192,762.48	0.00	120,996.67	22,153.78	18.3	9,585,587.01	0.00	2,960,834.71	190,600.46	6.4	9,778,349.49	0.00	3,081,831.38	212,214.24	6.9	10,209,762.19	0.00	18.84	3,382,287.44	5.87	347,689.28	3	0.1	10.3	
47A0010	Administração de infra-estruturas de água e saneamento	21,605.34		34,996.94	24,583.81	70.2	192,762.48		112,504.71	15,000.00	13.3	9,029,642.26		2,399,967.16	190,600.46	8.1	9,222,404.74		2,472,471.87	205,060.46	8.3	9,244,010.08	0.00	17.06	2,507,468.81	4.35	229,644.27	2	0.1	9.2	
47A0011	Administração Regional das Águas do Sul	276,476.26		250,894.14	110,891.23	44.2	0.00		8,491.96	7,153.78	0.0	460,529.00		497,562.60	0.00	0.0	460,529.00		506,054.56	7,153.78	1.4	737,008.26	1.36	756,948.70	1.31	118,045.01	0.0	0.0	0.0	15.6	
47A/H000	Administração Regional das Águas Noroeste/Ni Zambeze/Centro e Sul	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
47A0028	Conselho de Regulação de Águas	133,331.10		14,564.98	0.00	0.0	0.00		0.00	0.00	0.00	95,415.75		103,304.95	0.00	0.0	95,415.75		103,304.95	0.00	0.0	228,746.85	0.00	0.42	117,869.93	0.20	0.00	0.0	0.0	0.0	
47A0036	Direcção Nacional de Abastecimento de Água e Saneamento	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Obras Públicas	1,365,469.21	20.00	2,600,983.05	1,017,407.71	39.1	1,889,604.38	0.00	1,153,845.92	277,409.05	24.0	10,613,898.81	0.00	14,952,767.83	9,072,271.98	60.7	12,503,503.19	0.00	16,106,613.75	9,349,681.03	58.0	13,868,972.40	20.00	25.60	18,707,596.80	32.47	10,367,088.74	75	2.8	55.4	
47A0001	Midas Obras Públicas e Habitação e Recursos Hídricos a'	177,830.64		242,878.42	178,557.66	73.5	156,237.00		74,500.77	2,497.46	3.4	5,199,599.11		8,295,256.02	5,429,833.11	65.5	5,355,836.11		8,369,756.79	5,432,330.57	64.9	5,533,666.73	0.00	10.21	8,612,635.21	14.95	5,610,888.23	101	1.5	65.1	
47B-L000	Dir. Prov. das Obras Públicas e Habitação (Infra- Estruturas)-OGDP	205,627.85	20.00	236,510.46	212,420.95	89.8	157,798.02		142,151.29	93,538.90	65.8	131,116.67		138,325.77	26,555.98	19.2	288,914.69		280,477.06	120,094.88	42.8	494,542.54	20.00	0.91	516,987.52	0.90	332,518.83	67	0.1	64.3	
47F00014	Dir. Prov. Das Obras Públicas, Habitação e Recursos Hídricos de Gaza	0.00		0.00	0.00	0.00	2,405.96		360.89	0.00	0.0	0.00		0.00	0.00	0.00	0.00		360.89	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
47B-L000	Del. Administr. do Parque Im																														

47A0026	Fundo para o Fomento de Habitação	141,804.25			137,866.28	21,735.20	15.8	555,840.00			249,444.30	100,000.00			40.1	0.00			400,952.25	190,283.25	47.5	555,840.00	0.00	650,396.55	290,283.25	44.6	697,644.25	0.00	1.29	788,262.83	1.37	312,018.45	45	0.1	39.6
47A00374	DIRECCAO NACIONAL DE GESTAO DE RECURSOS HIDRICOS	0.00			0.00	0.00		0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
47A0038	Gabinete de Reconstrução Pos Ciclone IDAI	15,906.02			13,753.99	0.00		11,759.00			9,446.47	8,321.93			88.1	0.00			0.00	0.00		11,759.00	0.00	9,446.47	8,321.93	88.1	27,665.02	0.00	0.05	23,200.46	0.04	8,321.93	0	0.0	35.9
47A0040	ARA-Norte_IP	88,061.81			73,856.94	47,570.44	64.4	45,998.61			75,802.98	59,483.93			78.5	0.00			0.00	0.00		45,998.61	0.00	75,802.98	59,483.93	78.5	134,060.42	0.25	149,659.92	0.26	107,054.37	80	0.0	71.5	
47A0041	ARA-Centro_IP	83,663.81			90,997.74	57,185.18	62.8	19,890.00			24,131.82	6,277.35			26.0	0.00			0.00	0.00		19,890.00	0.00	24,131.82	6,277.35	26.0	103,553.81	0.19	115,129.56	0.20	63,462.53	61	0.0	55.1	
47A0039	Inspeção Geral de Obras Publicas	20,776.86			19,186.96	0.00	0.0	0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.04	19,186.96	0.03	0.00	0.00	0.00	0.00	0.0	0.0	
47B K00	Direção Provincial de Infraestrutura															0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
47B H00	Serviço Provincial de Infraestrutura	463,396.69			456,052.46	397,894.94	87.2	11,675.79			12,575.94	7,289.48			58.0	0.00			0.00	0.00		11,675.79	0.00	12,575.94	7,289.48	58.0	475,072.48	0.00	0.88	468,628.40	0.81	405,184.42	85	0.1	86.5
	TRANSPORTES E COMUNICAÇÕES	3,414,207.33	0.00	3,731,554.41	2,342,935.62	62.8	2,325,025.44	0.00	2,187,625.74	1,298,719.05	59.4	369,475.00	0.00	599,695.14	2,787.18	0.5	2,694,500.44	0.00	2,787,320.88	1,301,506.23	46.7	6,108,707.77	0.00	11.27	6,518,875.29	11.32	3,644,441.85	60	1.6	55.9					
45A0001	Ministério dos Transportes e Comunicações	77,229.82			170,237.73	128,378.44	75.4	159,000.00			51,000.00	0.00			0.0	0.00			219,830.00	0.00		159,000.00	0.00	270,830.00	0.00	0.0	236,229.82	0.00	0.44	441,067.73	0.77	128,378.44	54	0.0	29.1
45A0007	Instituto Nacional de Hidrografia e Navegação	0.00			0.00	0.00		0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
45A0009	Instituto Da Aviação Civil	203,150.28			266,399.76	126,650.48	47.5	18,000.00			18,000.00	13,423.52			74.6	0.00			0.00	0.00		18,000.00	0.00	18,000.00	13,423.52	74.6	221,180.28	0.00	0.41	284,399.76	0.49	140,070.00	63	0.0	49.3
45A0010	Instituto Nacional Da Marinha	0.00			0.00	0.00		0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.0	
45A0012	Instituto Nacional De Meteorologia	79,294.89			121,295.56	93,796.12	77.3	0.00			0.00	0.00				369,475.00			379,865.14	2,787.18	0.7	369,475.00	0.00	379,865.14	2,787.18	0.7	448,769.89	0.00	0.83	501,160.70	0.87	96,583.30	22	0.0	19.3
45A00134	Instituto Nacional Dos Transportes Terrestres INATTE	711,012.44			805,798.08	484,750.44	60.2	615,000.00			355,660.73	173,466.51			48.8	0.00			615,000.00	0.00		355,660.73	173,466.51	48.8	1,326,012.44	0.00	2.45	1,161,458.81	2.02	658,216.95	50	0.2	56.7		
45A0014	Escola Nacional De Aeronautica	43,095.55			46,731.13	29,734.88	63.6	0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	43,095.55	0.00	0.08	46,731.13	0.08	29,734.88	69	0.0	63.6	
45A0015	Escola Superior De Ciências Nauticas	52,905.23			78,513.78	43,950.32	56.0	0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	52,905.23	0.00	0.10	78,513.78	0.14	43,950.32	83	0.0	58.0	
45A00304	Fundo De Desenvolvimento De Transporte e Comunicação	377,883.92			375,148.52	222,458.63	59.3	421,482.40			976,085.05	668,830.56			68.5	0.00	0.00		0.00	0.00		421,482.40	0.00	976,085.05	668,830.56	68.5	799,366.32	0.00	1.48	1,351,233.57	2.35	891,289.19	111	0.2	66.0
45A0034	Instituto de Transporte Marítimo_IP	693,968.90			716,917.04	541,340.99	75.5	765,545.33			616,833.29	392,378.53			63.6	0.00			765,545.33	0.00		616,833.29	392,378.53	63.6	1,459,514.23	2.69	1,333,750.33	2.32	933,719.52			0.3	70.0		
45A0035	Agencia Nacional de Desenvolvimento GEO ESPACIAL_IP	41,472.96			45,946.12	17,872.19	38.9	0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	41,472.96	0.08	45,946.12	0.08	17,872.19			0.0	38.9	
45A00364	Instituto Ferro-Portuário de Moçambique IFEFOM_IP	157,379.39			121,154.03	32,525.31	26.8	228,269.38			123,717.78	22,439.95			18.1	0.00			228,269.38	0.00		123,717.78	22,439.95	18.1	385,648.77	0.71	244,871.81	0.43	54,965.26			0.0	22.4		
45B-L000	Direções Provinciais dos Transportes e Comunicações-OGDP	184,679.63			201,948.98	163,430.66	80.9	48,220.83			32,124.56	20,955.63			65.2	0.00	0.00		0.00	0.00		48,220.83	0.00	32,124.56	20,955.63	65.2	232,900.46	0.00	0.43	234,073.54	0.41	184,386.29	79	0.0	78.8
45E-L001	Deleg. Provinc De Instituto Nacional De Meteorologia	79,290.80			91,392.08	85,064.76	93.1	3,000.00			3,000.00	0.00				0.00			3,000.00	0.00		3,000.00	0.00	3,000.00	0.00	0.0	82,290.80	0.00	0.15	94,392.08	0.16	85,064.76	103	0.0	90.1
45B-L00	Deleg. Provinc Do Instituto Nacional De Viação/trans terr de Inhambane	487,162.43			384,430.38	130,440.73	33.9	61,757.50			6,454.33	7,224.35			111.9	0.00	0.00		0.00	0.00		61,757.50	0.00	6,454.33	7,224.35	111.9	548,919.93	0.00	1.01	390,884.71	0.68	137,665.08	25	0.0	35.2
		0.00					#DIV/0!	0.00			0.00	0.00				0.00			0.00	0.00		0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0	
45B0006	Administração Marítima da Província do Niassa	8,987.48			14,467.80	12,393.38	85.7	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	8,987.48	0.02	14,467.80	0.03	12,393.38	0	0.0	85.7		
45C00054	Administração Marítima Província de Cabo Delgado	11,772.05			15,967.92	15,706.07	98.4	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	11,772.05	0.00	0.02	15,967.92	0.03	15,706.07	133	0.0	98.4	
45D0005	Administração Marítima de Nacala	5,930.00			19,341.71	16,821.27	87.0	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	5,930.00	0.00	0.01	19,341.71	0.03	16,821.27	284	0.0	87.0	
45E0005	Administração Marítima da Província da Zambézia	11,932.55			22,646.60	21,280.33	94.0	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	11,932.55	0.02	22,646.60	0.04	21,280.33	0	0.0	94.0		
45D0012	Administração Marítima Da Ilha De Moçambique	5,190.00			11,896.33	10,674.00	89.7	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	5,190.00	0.00	0.01	11,896.33	0.02	10,674.00	206	0.0	89.7	
45D00134	Administração Marítima De Angoche	5,430.00			12,709.28	9,730.94	76.6	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	5,430.00	0.00	0.01	12,709.28	0.02	9,730.94	179	0.0	76.6	
45F00064	Administração Marítima da Província de Tete	9,073.91			12,803.41	12,300.27	96.1	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	9,073.91	0.00	0.02	12,803.41	0.02	12,300.27	0	0.0	96.1	
45H0006	Administração Marítima da Província de Sofala	37,569.29			44,531.99	25,746.77	57.8	2,000.00			2,000.00	0.00				0.00	0.00		2,000.00	0.00		2,000.00	0.00	2,000.00	0.00	0.0	39,569.29	0.00	0.07	46,531.99	0.08	25,746.77	0	0.0	55.3
45I00064	Administração Marítima Da Província de Inhambane	9,740.00			18,033.07	16,668.81	92.4	2,750.00			2,750.00	0.00				0.00	0.00		2,750.00	0.00		2,750.00	0.00	2,750.00	0.00	0.0	12,490.00	0.00	0.02	20,783.07	0.04	16,668.81	0	0.0	80.2
45I00064	Administração Marítima da Província de Gaza	15,300.24			15,840.05	10,132.53	64.0	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	15,300.24	0.00	0.03	15,840.05	0.03	10,132.53	0	0.0	64.0	
45K0006	Administração Marítima De Maputo Província	12,942.24			22,439.72	17,842.51	79.5	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	12,942.24	0.00	0.02	22,439.72	0.04	17,842.51	138	0.0	79.5	
45D-H000	Centro Regional do Instituto Nacional de Meteorologia	21,417.87			32,482.23	28,667.49	88.3	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	21,417.87	0.00	0.04	32,482.23	0.06	28,667.49	134	0.0	88.3	
45L00024	Serviço De Viação Da Cidade de Maputo	70,395.46			62,481.11	44,577.30	71.3	0.00			0.00	0.00				0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	70,395.46	0.00	0.13</							

09A0002	Inspeção Judicial do Conselho Superior de Magistratura Judicial	34,172.26		73,137.30	65,179.83	89.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,172.26	0.00	0.06	73,137.30	0.13	65,179.83	191	0.0	89.1		
10A0001	Gabinete do Provedor da Justiça	41,508.19		45,754.27	39,353.05	86.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,508.19	0.00	0.08	45,754.27	0.08	39,353.05	95	0.0	86.0		
13A0001	Procuradoria Geral da República	408,340.16		860,942.36	677,746.32	78.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408,340.16	0.00	0.75	909,219.32	1.58	720,823.28	177	0.2	79.3		
13A0002	Gabinete Central de Combate à Corrupção	97,116.41		96,058.57	85,515.65	89.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,116.41	0.00	0.18	126,269.57	0.22	105,381.96	109	0.0	83.5		
13B-L000	Procuradoria Provincial	1,469,512.59		1,714,934.02	1,605,498.90	93.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469,512.59	0.00	2.71	1,714,934.02	2.98	1,605,498.90	109	0.4	93.6		
13D/H/00	Gabinete Provincial de Combate à Corrupção	219,874.28		218,358.92	195,324.11	89.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,874.28	0.00	0.41	218,358.92	0.38	195,324.11	89	0.1	89.5		
13D/H/LA	Sub-Procuradorias Gerais da República	216,002.83		221,956.50	186,235.89	83.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,002.83	0.00	0.40	221,956.50	0.39	186,235.89	86	0.0	83.9		
14A0001	Conselho Sup. De Magistratura do Ministério Público	107,079.36		111,227.67	78,790.59	70.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,079.36	0.00	0.20	111,227.67	0.19	78,790.59	74	0.0	70.8		
14A0002	Inspeção do Ministério do Interior	53,814.29		57,791.98	49,067.04	84.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,814.29	0.10	0.10	57,791.98	0.10	49,067.04	91	0.0	84.9		
23A00014	Ministério da Justiça e Assuntos Constitucionais e Religiosos	284,082.49		306,731.76	242,700.62	79.1	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284,082.49	0.00	1.63	693,463.25	1.20	358,793.35	41	0.1	51.7		
23A0012	Cadeia Central de Maputo - UGB	131,934.65		220,276.84	217,395.13	98.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,934.65	0.00	0.24	220,276.84	0.38	217,395.13	165	0.1	98.7		
23A00114	Escola Secundária do Estabelecimento da Província de Manuato	14,611.87		23,054.43	22,046.87	95.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,611.87	0.00	0.03	23,054.43	0.04	22,046.87	151	0.0	95.6		
23A00054	Cadeia Civil de Maputo	129,140.59		173,885.09	149,477.96	86.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,140.59	0.00	0.24	173,885.09	0.30	149,477.96	116	0.0	86.0		
23A00064	Estabelecimento Penitenciário Especial para Mulheres	76,206.90		123,101.34	119,039.46	96.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,206.90	0.00	0.14	123,101.34	0.21	119,039.46	156	0.0	96.7		
23A0007	Serviço Nacional das Prisons	304,632.68		444,320.63	364,616.05	82.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,632.68	0.00	0.56	490,070.63	0.85	410,366.05	135	0.1	83.7		
23A0015	Comissão Nacional dos Direitos Humanos	27,810.32		30,923.69	24,399.00	78.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,810.32	0.00	0.05	30,923.69	0.05	24,399.00	88	0.0	78.9		
23B-L000	Delegações do Instituto do Patrocínio e Assistência Jurídica	333,162.61		403,568.68	372,797.84	92.4	6,110.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,162.61	0.00	0.63	409,678.97	0.71	372,797.84	110	0.1	91.0		
23A0010	Instituto do Patrocínio e Assistência Jurídica	226,033.99		205,746.47	111,871.02	54.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,033.99	0.00	0.42	209,411.08	0.36	115,535.63	51	0.0	55.2		
23A0008	Cadeia de Máxima Segurança de Manuato	99,356.40		174,932.38	171,497.83	98.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,356.40	0.00	0.18	174,932.38	0.30	171,497.83	173	0.0	98.0		
23A00094	Centro de Formação Jurídica e Judiciária	24,508.52		36,105.83	30,503.38	84.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,508.52	0.00	0.05	39,353.83	0.07	30,503.38	124	0.0	77.5		
23B-K00	Serviço Provincial da Justiça	686,630.39		926,069.86	906,649.36	97.9	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	686,630.39	0.00	1.28	928,569.86	1.61	906,649.36	131	0.2	97.6		
23L0005	Serviço de Justiça da Cidade	121,740.79		160,706.80	159,321.60	99.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,740.79	0.00	0.22	926,069.86	1.61	906,649.36	131	0.2	97.9		
23B-0002	Cadeias Provinciais	1,003,911.64		1,278,579.43	1,257,667.20	98.4	13,567.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,003,911.64	0.00	1.88	1,293,646.61	2.25	1,259,167.20	124	0.3	97.3		
23D/0000	Penitenciarías Agrícolas e Industriais	299,816.55		457,640.10	443,448.91	96.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,816.55	0.00	0.55	457,640.10	0.79	443,448.91	148	0.1	96.9		
23K0807	Estabelecimento Penitenciário Especial de Recuperação Juvenil de Boane	62,332.18		71,190.14	70,728.23	99.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,332.18	0.00	0.12	71,190.14	0.12	70,728.23	113	0.0	99.4		
23K0808	Estabelecimento Penitenciário preventivo da província de Manuato	34,656.15		60,864.27	59,317.76	97.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,656.15	0.00	0.06	60,864.27	0.11	59,317.76	171	0.0	97.5		
	OUTROS SETORES ESTRUTURANTES	14,036,128.41	83,205.63	13,497,865.93	6,987,886.57	51.8	444,963.49	0.00	467,832.97	294,910.88	63.0	4,036,765.42	0.00	5,951,640.25	1,301,142.48	21.9	4,481,728.91	0.00	6,419,473.22	1,596,053.36	24.9	18,517,857.32	83,205.63	34.18	19,917,339.15	34.57	8,583,939.93	46	2.3	43.1
	Ação Social	12,526,858.12	0.00	11,720,089.20	5,621,798.83	48.0	99,500.37	0.00	126,637.13	26,079.42	20.6	3,560,709.42	0.00	4,274,124.74	101,575.26	2.4	3,660,209.79	0.00	4,400,761.87	127,682.68	2.9	16,187,067.91	0.00	29.87	16,120,851.07	27.98	5,749,451.51	36	1.5	35.7
62A00014	Ministério do Género, Criança e Acção Social	279,120.94		262,547.64	89,895.53	34.2	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,120.94	0.00	0.53	285,595.14	0.50	89,895.53	31	0.0	31.5		
62A0008	Instituto Nacional de Acção Social	278,179.61		78,420.35	45,133.45	57.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,179.61	0.00	0.51	122,982.11	0.21	87,869.26	32	0.0	71.4		
62A0014	Instituto de Deficientes Visuais da Beira	24,723.40		27,588.03	19,101.32	69.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,723.40	0.00	0.05	27,588.03	0.05	19,101.32	77	0.0	69.2		
62B07334	Direcções Provinciais do Género Criança e Acção Social-OGDP	198,786.98		224,098.76	207,747.40	92.7	42,360.96	0.00	38,805.74	25,897.92	66.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,786.98	0.00	0.45	262,904.50	0.46	233,643.32	97	0.1	88.9		
62B-L000	Del.Prov. do Instituto Nacional de Acção Social	2,977,531.94		2,515,730.90	413,245.50	16.4	11,297.53	0.00	11,297.53	0.00	0.00	1,170,017.29	0.00	1,349,373.15	0.00	0.00	1,181,314.82	0.00	1,360,670.68	0.00	0.00	4,158,846.76	0.00	7.68	3,876,401.58	6.73	413,245.50	10	0.1	10.7
62K0003	Delegação do INAS DA Matuca	337,696.17		245,485.25	25,551.74	10.4	0.00	0.00	0.00	0.00	0.00	45,758.52	0.00	45,758.52	0.00	0.00	45,758.52	0.00	45,758.52	0.00	0.00	383,454.69	0.00	0.71	291,243.77	0.51	25,551.74	7	0.0	8.8
62B07324	Instituto Industrial e Comercial Ngunghane de Lichinga	41,432.33		58,311.62	52,377.03	89.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,432.33	0.00	0.08	58,311.62	0.10	52,377.03	126	0.0	89.8		
62B02-90	Del. Distrital do Instituto Nacional de Acção Social	3,920,679.69		3,373,850.39	452,791.17	13.4	6,127.00	0.00	919.05	0.00	0.00	2,277,709.95	0.00	2,680,674.82	0.00	0.00	2,283,836.95	0.00	2,681,593.87	0.00	0.00	6,204,516.64	0.00	11.45	6,055,444.26					

31A0010	Instituto. Form. Prof.e Estados Laborais Alberto Casimiro	146,981.96		152,934.02	52,271.92	34.2	138,850.00		150,350.00	117,865.16		78.4	0.00		22,371.14	18,914.69	84.5	138,850.00	0.00	172,721.14	136,779.85	79.2	285,831.96	0.00	0.53	325,655.16	0.57	189,051.77	66	0.1	58.1
31A0012	Inspeção- Geral do Trabalho	92,369.95		87,881.06	65,308.49	74.3	0.00		0.00	0.00		0.0	0.00		0.00	0.00		0.00	0.00	0.00	0.00	92,369.95	0.00	0.17	87,881.06	0.15	65,308.49	71	0.0	74.3	
31B-L001	Direção Provincial da Juventude, Emprego e do Desporto-OGDP	161,836.53		183,370.58	175,598.66	95.8	73,264.36		58,105.95	49,002.86		84.3	0.00		0.00	0.00		73,264.36	0.00	58,105.95	49,002.86	84.3	235,100.89	0.00	0.43	241,476.53	0.42	224,601.52	96	0.1	93.0
31A0024	Instituto Nacional da Juventude	45,662.19		56,090.48	46,770.16	83.4	0.00		0.00	0.00			476,056.00		1,646,387.10	1,175,484.71	71.4	476,056.00	0.00	1,646,387.10	1,175,484.71	71.4	521,718.19	0.00	0.96	1,702,477.58	2.96	1,222,254.87	234	0.3	71.8
31A0025	Secretaria de Estado da Juventude e Emprego	64,786.90		73,051.57	61,738.75	84.5	0.00		0.00	0.00			0.00		2,769.43	1,439.02	52.0	0.00	0.00	2,769.43	1,439.02	52.0	64,786.90	0.00	0.12	75,821.00	0.13	63,177.77	98	0.0	83.3
31B-K000	Centros de Mediações e Arbitragem Laboral	80,463.94	83,205.63	86,591.77	80,087.13	92.5	0.00		0.00	0.00			0.00		0.00	0.00		0.00	0.00	0.00	0.00	80,463.94	83,205.63	0.15	86,591.77	0.15	80,087.13	100	0.0	92.5	
31B-K000	Del.Prov.Inst.Nac. Emprego e Form Profissional	269,876.56		334,528.65	283,827.34	84.8	800.00		800.00	0.00		0.0	0.00		0.00	0.00		800.00	0.00	800.00	0.00	81,768.98	0.00	0.15	335,328.65	0.58	283,827.34	347	0.1	84.6	
31C-K000	Delg. Prov Inst. Nacional de Emprego	80,968.98		80,089.48	62,329.36	77.8	0.00		0.00	0.00			0.00		0.00	0.00		0.00	0.00	0.00	0.00	17,253.16	0.00	0.03	80,089.48	0.14	62,329.36		0.0	77.8	
31L0014	Instituto Nacional de Emprego- Delegação da Cidade de Mauro	17,253.16		18,185.65	15,814.02	87.0	0.00		0.00	0.00			0.00		0.00	0.00		0.00	0.00	0.00	0.00	17,253.16	0.00	0.03	18,185.65	0.03	15,814.02	92	0.0	87.0	
31B-L001	Del.Prov. Inspeção Geral do Trabalho	99,441.73		106,751.35	92,718.53	86.9	0.00		0.00	0.00			0.00		0.00	0.00		0.00	0.00	0.00	0.00	99,441.73	0.18	106,751.35	0.19	92,718.53		0.0	86.9		
Despesa Total nos Sect.		141,250,973.39	#REF!	163,755,709.71	140,576,953.71	85.8	33,300,505.37	0.00	23,270,385.69	14,401,880.65	0	61.9	123,494,940.02	0.00	119,338,862.42	45,342,577.14	38.0	156,795,445.39	0.00	142,629,248.11	59,744,457.79	41.9	298,046,418.78	#REF!	550.07	306,384,957.82	531.84	200,321,411.50	67	53.7	65.4
Restantes Sectores		78,216,235.00	#REF!	80,000,637.64	78,000,637.64	97.5	16,786,148.76	-50,966.00	29,017,670.53	28,017,670.53	0	96.6	240,655,663.14	0.00	236,519,585.54	3,537,246.10	1.5	5,669,502.99	-50,966.00	19,835,700.27	31,554,916.63	87.0	149,789,736.70	#REF!	276.39	174,407,307.37	302.75	172,599,773.96	115	46.3	99.0
Despesa Total excl. Ju		219,467,208.39	0.00	216,042,503.24	218,577,591.35	88.2	45,304,225.26	50,966.00	45,304,225.26	42,419,551.18	0	93.6	117,160,723.12	0.00	117,160,723.12	48,879,823.24	41.7	162,464,948.38	-50,966.00	162,464,948.38	91,299,374.42	56.2	447,806,155.48	-50,966.00	836.46	444,381,455.19	771.39	372,921,185.46	83	100.0	83.9
Encargos da Dívida		54,183,448.43	0.00	57,608,148.75	57,608,148.75	100.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,183,448.43	0.00	0.00	57,608,148.75	0.00	57,608,148.75				
Dívida interna		39,467,332.70		45,691,305.56	45,691,305.56	100.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,467,332.70	0.00	0.00	45,691,305.56	0.00	45,691,305.56				
Dívida externa		14,286,200.00		11,394,413.59	11,394,413.59	100.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,286,200.00	0.00	0.00	11,394,413.59	0.00	11,394,413.59				
Outros Encargos da Dívida		429,915.75	0.00	522,429.60	522,429.60	100.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,915.75	0.00	0.00	522,429.60	0.00	522,429.60				
dívida interna		429,915.75	0.00	522,429.60	522,429.60	100.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,915.75	0.00	0.00	522,429.60	0.00	522,429.60				
dívida externa		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Operações Financeiras		65,873,998.71	0.00	65,874,003.57	63,044,219.69	95.7	0.00	50,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,966.00	0.00	0.00	65,873,998.71	50,966.00	0.00	65,874,003.57	0.00	63,044,219.69				
Activas		4,959,000.00		6,339,867.54	3,510,083.66	55.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,959,000.00	0.00	0.00	6,339,867.54	0.00	3,510,083.66				
Passivas		60,914,998.71		59,534,136.03	59,534,136.03	100.0	0.00	46,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,914,998.71	0.00	0.00	59,534,136.03	0.00	59,534,136.03				
Despesa Total		339,524,655.53	0.00	339,524,655.56	339,329,959.79	99.9	45,304,225.26	0.00	45,304,225.26	42,419,551.18	0	93.6	117,160,723.12	0.00	117,160,723.12	48,879,823.24	41.7	162,464,948.38	0.00	162,464,948.38	91,299,374.42	56.2	447,806,155.48	0.00	836.46	444,381,455.19	771.39	372,921,185.46	83	100.0	83.9

a)- Inclui toda a despesa de funcionamento e não inclui o investimento dos projectos d)- Inclui apenas os projectos da área de desenvolvimento rural.

c)- Inclui apenas o investimento nos projectos da área de Águas.

Obs: Na componente interna do investimento imputam-se os Encargos Admistrativos, que são orçamentados e executados como Encargos Gerais do Estado, aos sectores beneficiários e reforçaram-se as respectivas dotações pelos mesmos valores, em contapartida dos restantes sectores.

d)- Inclui apenas subsídios a preços não reembolsáveis a empresas cujo preços de bens / serviços são inferiores aos custos de produção/aquisição.

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