

EXECUÇÃO DO ORÇAMENTO DO ESTADO - 2022
Resumo da Despesa Segundo a Classificação Funcional, em Comparação com a Dotação Orçamental
Âmbito Central, Provincial, Distrital e Autárquico

PERÍODO: 01-01-2022 à 30-09-2022

| Cód. | Função Descrição | Despesa de Funcionamento | | | Despesa de Investimento | | | | | | | | | Operações Financeiras | | | Despesa Total | | |
|-----------|---|--------------------------|-------------------|--------------------|-------------------------|------------------|--------------------|-------------------|------------------|--------------------|-------------------|-------------------|--------------------|-----------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| | | Dotação Actual | Realização | Taxa de Realiz. | Interno | | | Externo | | | Total | | | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. |
| | | | | | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. | | | | | | |
| 1 | Serviços Públicos Gerais | 124,381,478 | 83,583,208 | 67.2% | 9,153,009 | 6,195,449 | 67.7% | 16,087,633 | 498,122 | 3.1% | 25,240,642 | 6,693,571 | 26.5% | 4,652,977 | 1,558,474 | 33.5% | 154,275,097 | 91,835,253 | 59.5% |
| 01000 | SERVICOS PUBLICOS GERAIS | 671,842 | 598,367 | 89.1% | 6,473 | 177 | 2.7% | 17,038 | 11,132 | 65.3% | 23,511 | 11,309 | 48.1% | | | | 695,353 | 609,676 | 87.7% |
| 01100 | ORGAOS EXECUTIVOS E LEGISLATIVOS ADMIN. FINANCEIRA E FISCAL N | 0 | | | 3,913 | | | | | | 3,913 | | | | | | 3,913 | | |
| 01110 | ORGAOS EXECUTIVOS E LEGISLATIVOS | 70,287 | 62,136 | 88.4% | 10,597 | | | | | | 10,597 | | | | | | 80,884 | 62,136 | 76.8% |
| 01111 | ORGAOS EXECUTIVOS E LEGISLATIVOS | 16,224,311 | 13,181,397 | 81.2% | 1,920,806 | 1,404,013 | 73.1% | 352,505 | 59,604 | 16.9% | 2,273,312 | 1,463,616 | 64.4% | | | | 18,497,623 | 14,645,013 | 79.2% |
| 01121 | ADMINISTRACAO FINANCEIRA E FISCAL | 28,874,028 | 23,422,065 | 81.1% | 3,263,491 | 2,100,961 | 64.4% | 1,197,808 | 161,348 | 13.5% | 4,461,299 | 2,262,309 | 50.7% | | | | 33,335,327 | 25,684,374 | 77.0% |
| 01130 | NEGOCIOS ESTRANGEIROS | | | | 243 | | | | | | 243 | | | | | | 243 | | |
| 01131 | NEGOCIOS ESTRANGEIROS | 3,871,330 | 2,856,445 | 73.8% | 125,512 | | | 12,838 | | | 138,350 | | | | | | 4,009,680 | 2,856,445 | 71.2% |
| 01321 | PLANEAMENTO GLOBAL E ESTATISTICA | 583,729 | 431,015 | 73.8% | 1,680,982 | 1,020,587 | 60.7% | 515,648 | 127,200 | 24.7% | 2,196,630 | 1,147,787 | 52.3% | | | | 2,780,359 | 1,578,802 | 56.8% |
| 01331 | OUTROS SERVICOS GERAIS | 7,341,012 | 3,998,555 | 54.5% | 77,166 | 23,991 | 31.1% | 12,585 | 9,455 | 75.1% | 89,752 | 33,446 | 37.3% | | | | 7,430,764 | 4,032,001 | 54.3% |
| 01411 | PESQUISA BASICA | 277,158 | 128,123 | 46.2% | 10,164 | 267 | 2.6% | 2,707,804 | 69,899 | 2.6% | 2,717,968 | 70,167 | 2.6% | | | | 2,995,126 | 198,289 | 6.6% |
| 01511 | PESQUISA E DESENVOLVIMENTO DE SERVICOS PUBLICOS GERAIS | 3,811 | 3,800 | 99.7% | | | | | | | | | | | | | 3,811 | 3,800 | 99.7% |
| 01600 | SERVICOS PUBLICOS GERAIS N.E. | 28,429 | 19,948 | 70.2% | 5,107 | 5,107 | 100.0% | | | | 5,107 | 5,107 | 100.0% | | | | 33,536 | 25,056 | 74.7% |
| 01611 | SERVICOS PUBLICOS GERAIS N.E. | 14,911,511 | 4,899,649 | 32.9% | 305,926 | 53,702 | 17.6% | 11,150,931 | 59,484 | 0.5% | 11,456,856 | 113,186 | 1.0% | 4,652,977 | 1,558,474 | 33.5% | 31,021,344 | 6,571,309 | 21.2% |
| 01711 | ENCARGOS DA DIVIDA PUBLICA | 47,489,575 | 30,843,902 | 64.9% | | | | | | | | | | | | | 47,489,575 | 30,843,902 | 64.9% |
| 01811 | TRANSFERENCIAS DE CARACTER GERAL ENTRE DIFERENTES NIVEIS D | 4,034,455 | 3,137,807 | 77.8% | 1,742,628 | 1,586,643 | 91.0% | 120,476 | | | 1,863,104 | 1,586,643 | 85.2% | | | | 5,897,559 | 4,724,450 | 80.1% |
| 02 | Defesa | 12,116,562 | 11,033,203 | 91.1% | 3,224,901 | 2,460,516 | 76.3% | 0 | 0 | 0.0% | 3,224,901 | 2,460,516 | 76.3% | 0 | 0 | | 15,341,463 | 13,493,719 | 88.0% |
| 02111 | DEFESA MILITAR | 12,060,478 | 10,989,385 | 91.1% | 3,224,901 | 2,460,516 | 76.3% | | | | 3,224,901 | 2,460,516 | 76.3% | | | | 15,285,378 | 13,449,901 | 88.0% |
| 02511 | DEFESA N.E. | 56,085 | 43,818 | 78.1% | | | | | | | | | | | | | 56,085 | 43,818 | 78.1% |
| 03 | Segurança e Ordem Pública | 36,803,677 | 27,455,630 | 74.6% | 2,939,836 | 849,058 | 28.9% | 123,215 | 0 | 0.0% | 3,063,050 | 849,058 | 27.7% | 0 | 0 | | 39,866,728 | 28,304,688 | 71.0% |
| 03111 | SERVICOS POLICIAIS | 101,955 | 67,919 | 66.6% | | | | | | | | | | | | | 101,955 | 67,919 | 66.6% |
| 03310 | TRIBUNAIS | 25,520 | 18,454 | 72.3% | | | | | | | | | | | | | 25,520 | 18,454 | 72.3% |
| 03311 | TRIBUNAIS | 6,876,070 | 4,945,889 | 71.9% | 2,033,833 | 326,758 | 16.1% | | | | 2,033,833 | 326,758 | 16.1% | | | | 8,909,903 | 5,272,647 | 59.2% |
| 03411 | PRISOES | 1,901,932 | 1,625,598 | 85.5% | 11,956 | 6,554 | 54.8% | | | | 11,956 | 6,554 | 54.8% | | | | 1,913,888 | 1,632,152 | 85.3% |
| 03600 | SEGURANCA E ORDEM PUBLICA N.E. | 2,060 | 1,512 | 73.4% | | | | | | | | | | | | | 2,060 | 1,512 | 73.4% |
| 03611 | SEGURANCA E ORDEM PUBLICA N.E. | 27,896,140 | 20,796,259 | 74.5% | 894,047 | 515,746 | 57.7% | 123,215 | 0 | 0.0% | 1,017,262 | 515,746 | 50.7% | | | | 28,913,402 | 21,312,004 | 73.7% |
| 04 | Assuntos económicos | 15,177,216 | 7,381,710 | 48.6% | 10,490,721 | 5,856,213 | 55.8% | 10,642,959 | 5,076,006 | 47.7% | 21,133,680 | 10,932,218 | 51.7% | 46,313,000 | 32,676,644 | 70.6% | 82,623,896 | 50,990,572 | 61.7% |
| 04000 | ASSUNTOS ECONOMICOS | 38,306 | 26,080 | 68.1% | | | | | | | | | | | | | 38,306 | 26,080 | 68.1% |
| 04111 | ASSUNTOS ECONOMICOS E COMERCIAIS GERAIS | 1,261,570 | 806,870 | 64.0% | 178,256 | 45,954 | 25.8% | 828,263 | 23 | 0.0% | 1,006,519 | 45,977 | 4.6% | | | | 2,268,089 | 852,847 | 37.6% |
| 04121 | ASSUNTOS LABORAIS GERAIS | 862,674 | 565,658 | 65.6% | 74,828 | 26,787 | 35.8% | 1,220 | 972 | 79.7% | 76,048 | 27,759 | 36.5% | | | | 938,722 | 593,418 | 63.2% |
| 04210 | AGRICULTURA | | | | | | | 41,872 | | | 41,872 | | | | | | 41,872 | | |
| 04212 | REFORMA AGRARIA | 5,101 | 2,491 | 48.8% | | | | | | | | | | | | | 5,101 | 2,491 | 48.8% |
| 04231 | PESCA | 364,646 | 201,313 | 55.2% | 190,676 | 53,049 | 27.8% | 142,405 | 84,141 | 59.1% | 333,080 | 137,190 | 41.2% | | | | 697,726 | 338,502 | 48.5% |
| 04250 | IRRIGACAO | | | | | | | 35,608 | | | 35,608 | | | | | | 35,608 | | |
| 04251 | IRRIGACAO | 1,249 | 1,249 | 100.0% | | | | 19,435 | 1,020 | 5.3% | 19,435 | 1,020 | 5.3% | | | | 20,683 | 2,269 | 11.0% |
| 04291 | AGRICULTURA SILVICULTURA PESCA E CACA N.E. | 1,848,098 | 633,672 | 34.3% | 485,852 | 144,132 | 29.7% | 1,286,221 | 423,784 | 32.9% | 1,772,072 | 567,916 | 32.0% | | | | 3,620,170 | 1,201,588 | 33.2% |
| 04300 | COMBUSTIVEIS E ENERGIA | 1,007,497 | 370,220 | 36.7% | | | | | | | | | | | | | 1,007,497 | 370,220 | 36.7% |
| 04311 | CARVAO MINERAL E COMBUSTIVEIS SOLIDOS DE ORIGEM MINERAL | 633 | 633 | 100.0% | | | | | | | | | | | | | 633 | 633 | 100.0% |
| 04341 | OUTROS COMBUSTIVEIS | 32,435 | 2,432 | 7.5% | | | | | | | | | | | | | 32,435 | 2,432 | 7.5% |
| 04351 | ELECTRICIDADE | 676,703 | 316,378 | 46.8% | 1,972,523 | 1,170,188 | 59.3% | 25,265 | 25,265 | 100.0% | 1,997,788 | 1,195,453 | 59.8% | | | | 2,674,490 | 1,511,831 | 56.5% |
| 04410 | INDUSTRIA EXTRACTIVA TRANSF. CONSTRUCAO EXCEP. COMBUSTIVE | 76,826 | 23,106 | 30.1% | 5,200 | 739 | 14.2% | | | | 5,200 | 739 | 14.2% | | | | 82,026 | 23,844 | 29.1% |
| 04411 | INDUSTRIA EXTRACTIVA TRANSF. CONSTRUCAO EXCEP. COMBUSTIVE | 168,381 | 95,435 | 56.7% | 52,141 | 52,141 | 100.0% | | | | 52,141 | 52,141 | 100.0% | | | | 220,521 | 147,576 | 66.9% |
| 04431 | CONSTRUCAO | 227,351 | 211,297 | 92.9% | 97,163 | 48,500 | 49.9% | | | | 97,163 | 48,500 | 49.9% | | | | 324,514 | 259,796 | 80.1% |
| 04511 | CONSTRUCAO DE ESTRADAS E AUTO-ESTRADAS | 1,531,981 | 424,826 | 27.7% | 3,744,503 | 2,821,027 | 75.3% | 6,640,336 | 4,336,708 | 65.3% | 10,384,839 | 7,157,735 | 68.9% | | | | 11,916,820 | 7,582,561 | 63.6% |
| 04512 | FUNCIONAMENTO DO SISTEMA RODOVIARIO | 744,318 | 357,314 | 48.0% | 1,624,611 | 715,825 | 44.1% | | | | 1,624,611 | 715,825 | 44.1% | | | | 2,368,929 | 1,073,139 | 45.3% |
| 04521 | INFRAESTRUTURAS DE TRANSPORTE POR AGUA | 363,370 | 267,180 | 73.5% | 477,298 | 156,939 | 32.9% | 596 | | | 477,894 | 156,939 | 32.8% | | | | 841,264 | 424,119 | 50.4% |

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PERÍODO: 01-01-2022 à 30-09-2022

| Cód. | Função Descrição | Despesa de Funcionamento | | | Despesa de Investimento | | | | | | | | | Operações Financeiras | | | Despesa Total | | | | | |
|-----------|---|--------------------------|-------------------|-----------------|-------------------------|----------------|--------------|-------------------|------------------|--------------|-------------------|------------------|--------------|-----------------------|------------|-----------------|----------------|-------------------|-------------------|--------------|------------|-------|
| | | Dotação Actual | Realização | Taxa de Realiz. | Interno | | | Externo | | | Total | | | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. | | | |
| 04522 | FUNCIONAMENTO DO SISTEMA DE TRANSPORTE POR AGUA | 466,351 | 168,429 | 36.1% | 258,500 | 32,929 | 12.7% | | | | 258,500 | 32,929 | 12.7% | | | | | 724,851 | 201,357 | 27.8% | | |
| 04541 | CONSTRUCAO DE INFRAESTRUTURAS | 23,163 | 17,002 | 73.4% | | | | 10,741 | 2,301 | 21.4% | | | | 10,741 | 2,301 | 21.4% | | 33,904 | 19,303 | 56.9% | | |
| 04542 | FUNCIONAMENTO DO TRANSPORTE AEREO | 209,808 | 65,500 | 31.2% | | | | | | | | | | | | | | 209,808 | 65,500 | 31.2% | | |
| 04591 | TRANSPORTE N.E. | 225,504 | 74,810 | 33.2% | 60,573 | | | 427,900 | 63,774 | 14.9% | | | | 488,474 | 63,774 | 13.1% | | 713,977 | 138,584 | 19.4% | | |
| 04691 | COMUNICACOES N.E. | 148,084 | 110,527 | 74.6% | | | | 157,952 | 46,700 | 29.6% | | | | 157,952 | 46,700 | 29.6% | | 306,036 | 157,227 | 51.4% | | |
| 04731 | TURISMO | 380,600 | 189,700 | 49.8% | 41,888 | 16,915 | 40.4% | 99,138 | | | | | | 141,026 | 16,915 | 12.0% | | 521,626 | 206,615 | 39.6% | | |
| 04811 | PESQUISA E DESEN. ASSUNTOS ECONOMICOS GERAIS COMERCIAIS | 74,989 | 55,221 | 73.6% | | | | | | | | | | | | | | 74,989 | 55,221 | 73.6% | | |
| 04821 | PESQUISA E DESEN. AGRICULTURA SIVIC PECUARIA PESCA | 928,046 | 639,371 | 68.9% | 757,764 | 508,868 | 67.2% | 844,370 | 91,058 | 10.8% | | | | 1,602,135 | 599,926 | 37.4% | | 2,530,180 | 1,239,297 | 49.0% | | |
| 04841 | PESQUISA E DESENV. SOBRE A IND. EXTR TRANSF CONSTRUCAO | 1,229,097 | 349,480 | 28.4% | 263,967 | 27,404 | 10.4% | | | | | | | 263,967 | 27,404 | 10.4% | | 1,493,063 | 376,883 | 25.2% | | |
| 04911 | ASSUNTOS ECONOMICOS N.E. | 2,280,439 | 1,405,517 | 61.6% | 204,978 | 34,819 | 17.0% | 81,637 | 259 | 0.3% | | | | 286,616 | 35,078 | 12.2% | 46,313,000 | 32,676,644 | 70.6% | 48,880,054 | 34,117,238 | 69.8% |
| 05 | Proteção Ambiental | 1,166,763 | 556,814 | 47.7% | 3,286,607 | 942,184 | 28.7% | 21,194,720 | 5,374,484 | 25.4% | 24,481,328 | 6,316,668 | 25.8% | 0 | 0 | 0 | 0 | 25,648,091 | 6,873,482 | 26.8% | | |
| 05321 | MUDANCAS CLIMATICAS | 223,841 | 157,221 | 70.2% | 27,269 | 1,308 | 4.8% | 18,452 | | | | | | 45,721 | 1,308 | 2.9% | | 269,563 | 158,528 | 58.8% | | |
| 05411 | PROTECCAO DA BIO DIVERSIDADE E DA PAISAGEM | 42,553 | 20,959 | 49.3% | 53,977 | 6,536 | 12.1% | 295,000 | | | | | | 348,977 | 6,536 | 1.9% | | 391,530 | 27,495 | 7.0% | | |
| 05511 | PESQUISA E DESENVOLV. SOBRE A PROTECCAO AMBIENTAL | 317,987 | 89,770 | 28.2% | 3,046,180 | 917,355 | 30.1% | 20,881,268 | 5,374,484 | 25.7% | | | | 23,927,448 | 6,291,839 | 26.3% | | 24,245,435 | 6,381,609 | 26.3% | | |
| 05611 | PROTECCAO AMBIENTAL N.E. | 582,382 | 288,865 | 49.6% | 159,182 | 16,985 | 10.7% | | | | | | | 159,182 | 16,985 | 10.7% | | 741,564 | 305,850 | 41.2% | | |
| 06 | Habitación e Desenvolvimento Colectivo | 1,737,471 | 1,012,626 | 58.3% | 685,315 | 83,956 | 12.3% | 7,384,397 | 3,026,319 | 41.0% | 8,069,712 | 3,110,275 | 38.5% | 0 | 0 | 0 | 0 | 9,807,183 | 4,122,901 | 42.0% | | |
| 06000 | HABITACAO E SERVICOS COLECTIVOS | 600 | | | | | | | | | | | | | | | | 600 | | | | |
| 06111 | DESENVOLVIMENTO DA HABITACAO | 66,166 | 38,459 | 58.1% | 348,800 | | | | | | | | | 348,800 | | | | 414,966 | 38,459 | 9.3% | | |
| 06310 | ABASTECIMENTO DE AGUA | 18,249 | 17,692 | 97.0% | | | | | | | | | | | | | | 18,249 | 17,692 | 97.0% | | |
| 06311 | ABASTECIMENTO DE AGUA URBANA | 24,260 | 9,241 | 38.1% | 39,727 | 734 | 1.8% | 4,231,262 | 1,379,726 | 32.6% | | | | 4,270,989 | 1,380,460 | 32.3% | | 4,295,249 | 1,389,702 | 32.4% | | |
| 06312 | ABASTECIMENTO DE AGUA RURAL | | | | 7,488 | 7,382 | 98.6% | 27,220 | 8,265 | 30.4% | | | | 34,708 | 15,647 | 45.1% | | 34,708 | 15,647 | 45.1% | | |
| 06319 | ABASTECIMENTO DE AGUA N.E. | 388,145 | 45,600 | 11.7% | 134,686 | 58,743 | 43.6% | 1,069,901 | 1,001,236 | 93.6% | | | | 1,204,587 | 1,059,980 | 88.0% | | 1,592,732 | 1,105,579 | 69.4% | | |
| 06611 | HABITACAO E SERVICOS COLECTIVOS N.E. | 1,240,053 | 901,634 | 72.7% | 154,614 | 17,097 | 11.1% | 2,056,014 | 637,091 | 31.0% | | | | 2,210,628 | 654,188 | 29.6% | | 3,450,681 | 1,555,822 | 45.1% | | |
| 07 | Saúde | 28,990,736 | 19,084,539 | 65.8% | 1,183,615 | 269,200 | 22.7% | 13,782,827 | 2,387,753 | 17.3% | 14,966,441 | 2,656,953 | 17.8% | 0 | 0 | 0 | 0 | 43,957,177 | 21,741,493 | 49.5% | | |
| 07000 | SAUDE | | | | | | | 31,055 | 21,407 | 68.9% | | | | 31,055 | 21,407 | 68.9% | | 31,055 | 21,407 | 68.9% | | |
| 07141 | MEDICAMENTOS APARELHOS E EQUIPAMENTO MEDICOS N.E. | 7,849,126 | 4,882,660 | 62.2% | | | | 456,999 | 41,113 | 9.0% | | | | 456,999 | 41,113 | 9.0% | | 8,306,125 | 4,923,774 | 59.3% | | |
| 07211 | CLINICA E CONSULTORIOS DE MEDICINA GERAL | 24,710 | 20,360 | 82.4% | | | | | | | | | | | | | | 24,710 | 20,360 | 82.4% | | |
| 07311 | SERVICOS HOSPITALARES GERAIS | 5,244,583 | 3,496,595 | 66.7% | 28,051 | | | 160,511 | 47,822 | 29.8% | | | | 188,562 | 47,822 | 25.4% | | 5,433,144 | 3,544,417 | 65.2% | | |
| 07321 | SERVICOS HOSPITALARES ESPECIALIZADOS | 3,999,369 | 2,004,220 | 50.1% | 902,881 | 139,431 | 15.4% | 16,123 | 8,916 | 55.3% | | | | 919,003 | 148,347 | 16.1% | | 4,918,373 | 2,152,567 | 43.8% | | |
| 07331 | CENTRO DE SERVICOS MEDICOS | 36,820 | 20,908 | 56.8% | | | | | | | | | | | | | | 36,820 | 20,908 | 56.8% | | |
| 07411 | SERVICOS DE SAUDE PUBLICA | 4,281,563 | 2,179,096 | 50.9% | 187,785 | 65,986 | 35.1% | 12,099,365 | 2,012,893 | 16.6% | | | | 12,287,149 | 2,078,879 | 16.9% | | 16,568,713 | 4,257,975 | 25.7% | | |
| 07511 | PESQUISA E DESENVOLVIMENTO EM SAUDE | | | | | | | 53,660 | 11,225 | 20.9% | | | | 53,660 | 11,225 | 20.9% | | 53,660 | 11,225 | 20.9% | | |
| 07600 | SAUDE N.E. | 230,103 | 191,784 | 83.3% | | | | 2,010 | 2,010 | 100.0% | | | | 2,010 | 2,010 | 100.0% | | 232,114 | 193,794 | 83.5% | | |
| 07610 | SAUDE N.E. | 45,900 | 38,340 | 83.5% | | | | | | | | | | | | | | 45,900 | 38,340 | 83.5% | | |
| 07611 | SAUDE N.E. | 7,278,561 | 6,250,577 | 85.9% | 64,898 | 63,783 | 98.3% | 963,104 | 242,367 | 25.2% | | | | 1,028,002 | 306,151 | 29.8% | | 8,306,563 | 6,556,727 | 78.9% | | |
| 08 | Recreação, Cultura e Religião | 945,522 | 654,749 | 69.2% | 31,080 | 10,395 | 33.4% | 620,131 | 544,870 | 0.0% | 651,212 | 555,265 | 85.3% | 0 | 0 | 0 | 0 | 1,596,733 | 1,210,014 | 75.8% | | |
| 08100 | RECREACAO E DESPORTO | -96 | | | | | | | | | | | | | | | | -96 | | | | |
| 08111 | RECREACAO E SERVICOS DESPORTIVOS | 301,547 | 206,368 | 68.4% | 16,750 | 3,021 | 18.0% | 617,982 | 544,870 | 88.2% | | | | 634,732 | 547,891 | 86.3% | | 936,279 | 754,259 | 80.6% | | |
| 08211 | SERVICOS CULTURAI | 408,167 | 282,830 | 69.3% | 14,330 | 7,374 | 51.5% | | | | | | | 14,330 | 7,374 | 51.5% | | 422,498 | 290,204 | 68.7% | | |
| 08311 | RADIODIFUSAO E SERVICOS EDITORIAIS | 213,591 | 163,504 | 76.6% | | | | 2,149 | | | | | | 2,149 | | | | 215,740 | 163,504 | 75.8% | | |
| 08611 | RECREACAO CULTURA E RELIGIAO N.E. | 22,312 | 2,046 | 9.2% | | | | | | | | | | | | | | 22,312 | 2,046 | 9.2% | | |
| 09 | Educação | 56,836,353 | 45,283,096 | 79.7% | 1,289,411 | 356,338 | 27.6% | 9,722,273 | 1,835,348 | 18.9% | 11,011,683 | 2,191,686 | 19.9% | 0 | 0 | 0 | 0 | 67,848,037 | 47,474,782 | 70.0% | | |
| 09000 | EDUCACAO | 4,974 | 3,730 | 75.0% | | | | | | | | | | | | | | 4,974 | 3,730 | 75.0% | | |
| 09111 | ENSINO PRE-PRIMARIO | 949,239 | 796,310 | 83.9% | | | | 21,116 | | | | | | 21,116 | | | | 970,355 | 796,310 | 82.1% | | |
| 09120 | ENSINO PRIMARIO | 1,148,268 | 953,710 | 83.1% | 50 | | | 32,546 | 1,046 | 3.2% | | | | 32,596 | 1,046 | 3.2% | | 1,180,864 | 954,756 | 80.9% | | |
| 09121 | ENSINO PRIMARIO DO 1 GRAU (EP1) | 14,326,884 | 12,975,073 | 90.6% | 27,990 | 21,473 | 76.7% | 967,808 | 472,729 | 48.8% | | | | 995,798 | 494,202 | 49.6% | | 15,322,682 | 13,469,275 | 87.9% | | |

EXECUÇÃO DO ORÇAMENTO DO ESTADO - 2022
Resumo da Despesa Segundo a Classificação Funcional, em Comparação com a Dotação Orçamental
Âmbito Central, Provincial, Distrital e Autárquico

PERÍODO: 01-01-2022 à 30-09-2022

| Cód. | Função Descrição | Despesa de Funcionamento | | | Despesa de Investimento | | | | | | | | | Operações Financeiras | | | Despesa Total | | |
|--------------|---|--------------------------|--------------------|--------------------|-------------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | | Dotação Actual | Realização | Taxa de Realiz. | Interno | | | Externo | | | Total | | | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. |
| | | | | | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. | Dotação Actual | Realização | Taxa de Realiz. | | | | | | |
| 09122 | ENSINO PRIMARIO DO 2 GRAU (EP2) | 1,838,952 | 1,661,920 | 90.4% | | | | 68,306 | 15,398 | 22.5% | 68,306 | 15,398 | 22.5% | | | | 1,907,258 | 1,677,318 | 87.9% |
| 09123 | ENSINO PRIMARIO COMPLETO (EPC) | 6,036,680 | 5,236,920 | 86.8% | 10,000 | | | 6,376,408 | 1,082,120 | 17.0% | 6,386,408 | 1,082,120 | 16.9% | | | | 12,423,088 | 6,319,040 | 50.9% |
| 09131 | ALFABETIZACAO DE ADULTOS | 2,802 | 933 | 33.3% | 16,155 | 9,592 | 59.4% | | | | 16,155 | 9,592 | 59.4% | | | | 18,957 | 10,525 | 55.5% |
| 09200 | ENSINO SECUNDARIO | 9,867 | 6,538 | 66.3% | | | | | | | | | | | | | 9,867 | 6,538 | 66.3% |
| 09210 | ENSINO SECUNDARIO | 14,485 | 4,752 | 32.8% | | | | | | | | | | | | | 14,485 | 4,752 | 32.8% |
| 09211 | ENSINO SECUNDARIO GERAL DO 1 CICLO (ESG1) | 7,754,523 | 6,773,338 | 87.3% | 59,880 | | | 81,957 | 54,805 | 66.9% | 141,837 | 54,805 | 38.6% | | | | 7,896,360 | 6,828,143 | 86.5% |
| 09212 | ENSINO SECUNDARIO GERAL DO 2 CICLO (ESG2) | 6,547,088 | 5,566,095 | 85.0% | 92,224 | 7,006 | 7.6% | 18,305 | 11,522 | 62.9% | 110,530 | 18,529 | 16.8% | | | | 6,657,618 | 5,584,624 | 83.9% |
| 09230 | ENSINO TECNICO | 4,306 | 72 | 1.7% | | | | | | | | | | | | | 4,306 | 72 | 1.7% |
| 09310 | ENSINO TECNICO | 295,092 | 241,607 | 81.9% | | | | | | | | | | | | | 295,092 | 241,607 | 81.9% |
| 09311 | ENSINO TECNICO PROFISSIONALIZANTE | 312,945 | 180,104 | 57.6% | 41,162 | 18,460 | 44.8% | 378,162 | 37,846 | 10.0% | 419,324 | 56,306 | 13.4% | | | | 732,269 | 236,410 | 32.3% |
| 09312 | ENSINO TECNICO BASICO | 64,999 | 54,002 | 83.1% | | | | | | | | | | | | | 64,999 | 54,002 | 83.1% |
| 09313 | ENSINO TECNICO MEDIO | 858,744 | 721,671 | 84.0% | 389,467 | 134,052 | 34.4% | | | | 389,467 | 134,052 | 34.4% | | | | 1,248,211 | 855,723 | 68.6% |
| 09321 | ENSINO TECNICO MEDIO | 302,767 | 228,491 | 75.5% | | | | | | | | | | | | | 302,767 | 228,491 | 75.5% |
| 09411 | GRADUACAO | 5,458,483 | 2,751,315 | 50.4% | 414,213 | 91,295 | 22.0% | 20,444 | 8,606 | 42.1% | 434,656 | 99,900 | 23.0% | | | | 5,893,139 | 2,851,215 | 48.4% |
| 09419 | GRADUACAO E POS-GRADUACAO N.E. | 3,183,366 | 1,998,316 | 62.8% | 127,796 | 43,877 | 34.3% | 371,972 | 136,538 | 36.7% | 499,768 | 180,416 | 36.1% | | | | 3,683,134 | 2,178,731 | 59.2% |
| 09431 | ENSINO SUPERIOR N.E. | 528,808 | 294,763 | 55.7% | 6,500 | | | 5,167 | 1,348 | 26.1% | 11,667 | 1,348 | 11.6% | | | | 540,476 | 296,111 | 54.8% |
| 09500 | EDUCACAO NAO DEFINIVEL POR NIVEL | | | | | | | 1,781 | 1,781 | 100.0% | 1,781 | 1,781 | 100.0% | | | | 1,781 | 1,781 | 100.0% |
| 09511 | EDUCACAO NAO DEFINIVEL POR NIVEL | 259,103 | 152,732 | 58.9% | 96,130 | 30,582 | 31.8% | 11,283 | 4,210 | 37.3% | 107,414 | 34,793 | 32.4% | | | | 366,517 | 187,525 | 51.2% |
| 09611 | SERVICOS AUXILIARES DE EDUCACAO | 6,303,114 | 4,256,710 | 67.5% | 7,843 | | | 4,652 | | | 12,495 | | | | | | 6,315,609 | 4,256,710 | 67.4% |
| 09711 | PESQUISA E DESENVOLVIMENTO EM EDUCACAO | 10,188 | 4,792 | 47.0% | | | | 149,005 | 3,919 | 2.6% | 149,005 | 3,919 | 2.6% | | | | 159,193 | 8,710 | 5.5% |
| 09811 | ENSINO N.E. | 620,676 | 419,203 | 67.5% | | | | 1,213,360 | 3,479 | 0.3% | 1,213,360 | 3,479 | 0.3% | | | | 1,834,036 | 422,681 | 23.0% |
| 10 | Segurança e Acção Social | 6,752,470 | 4,591,090 | 68.0% | 99,067 | 41,204 | 41.6% | 2,760,883 | 68,550 | 2.5% | 2,859,950 | 109,754 | 3.8% | 0 | 0 | | 9,612,420 | 4,700,844 | 48.9% |
| 10711 | EXCLUSAO SOCIAL N.E. | 14,380 | 8,797 | 61.2% | | | | | | | | | | | | | 14,380 | 8,797 | 61.2% |
| 10911 | SEGURANCA E ACCAO SOCIAL N.E. | 6,738,090 | 4,582,293 | 68.0% | 99,067 | 41,204 | 41.6% | 2,760,883 | 68,550 | 2.5% | 2,859,950 | 109,754 | 3.8% | | | | 9,598,040 | 4,692,046 | 48.9% |
| Total | | 284,908,248 | 200,636,666 | 70.4% | 32,383,561 | 17,064,513 | 52.7% | 82,319,039 | 18,811,452 | 22.9% | 114,702,599 | 35,875,965 | 31.3% | 50,965,977 | 34,235,117 | 67.2% | 450,576,824 | 270,747,748 | 60.1% |