República Democrática de Timor-Leste

Ano Financeiro de 2014

Relatório de Execução Orçamental para o

Segundo Trimestre

Ministério das Finanças
Direcção Geral do Tesouro

Ano Financeiro de 2014

Relatório de Execução Orçamental para o

Segundo Trimestre

ÍNDICE

			Página
Panorama da Posição Financeira		.....	2
1.	Dotações Orçamentais	.....	2
2.	Estimativas Fiscais	.....	3
Execução Orçamental Todo o Governo		.....	4
1.	Execução Orçamental Global	.....	4
2.	Receitas Não Petrolíferas	.....	6
3.	Despesas por Categorias de Dotação e Avaliação Analítica	.....	8
4.	Despesas por Rúbricas	.....	13
5.	Fundos Especiais	.....	14
Conclusão e Resumo		.....	15

Demonstrações

1. *Resumo de Receitas*
2. *Resumo de Despesas por Rúbricas*
3. *Demonstração de Despesas por Funções*
4. *Demonstração de Despesas*
5. *Demonstração de Despesas para o Fundo das Infra-estruturas*
6. *Demonstração de Despesas para o Fundo de Desenvolvimento de Capital Humano*

Relatório de Execução Orçamental até ao Segundo Trimestre do AF de 2014

Panorama da Posição Financeira

1. Dotações Orçamentais

O Orçamento para o Ano Financeiro de 2014 foi aprovado a 5 de Fevereiro de 2014, segundo a Lei N.º 02/2014.

O total de dotações aprovadas, incluindo os fundos especiais, é de 1.500,0 milhões de dólares. Isto representa uma redução de 9,0% relativamente ao total de dotações para 2013. O orçamento para o Fundo das Infra-estruturas é de 368,6 milhões de dólares, incluindo 31,1 milhões provenientes de empréstimos externos. O orçamento para o Fundo de Desenvolvimento de Capital Humano em 2014 é de 40,0 milhões de dólares. Excluindo os Fundos Especiais, as dotações totalizam 1.091,4 milhões de dólares.

A tabela seguinte apresenta as dotações originais, bem como uma comparação com o Ano Financeiro de 2013.

Tabela 1

Categoria de Dotação	Dotações Originais AF de 2014 (milhares de dólares)	Dotações Finais AF de 2013 (milhares de dólares)	*Variação em relação ao AF de 2013* (milhares de dólares)
Salários e Vencimentos	176.751	160.531	*16.220*
Bens e Serviços	440.277	399.082	*41.195*
Capital Menor	52.122	49.595	*2.527*
Capital de Desenvolvimento	86.798	152.500	*(65.702)*
Transferências Públicas	335.501	238.985	*96.516*
Total do CFET	**1.091.449**	**1.000.693**	**90.756**
Capital de Desenvolvimento **Fundo de Infra-estruturas**	**368.551**	**604.377**	**(235.826)**
Bens e Serviços **Fundo de Desenvolvimento de Capital Humano**	**40.000**	**42.448**	**(2.448)**
Total do Orçamento do Estado	**1.500.000**	**1.647.519**	**(147.519)**

2. Estimativas Fiscais

A tabela seguinte descreve as estimativas de receitas e despesas e mostra as rúbricas de financiamento do orçamento. O orçamento estima um total de despesas de 1.500,0 milhões de dólares e receitas domésticas não petrolíferas de 166,2 milhões durante o AF de 2014. O défice fiscal total é calculado em 1.333,8 milhões de dólares (1.500,0 milhões – 166,2 milhões). Este défice será financiado por meio de transferências a partir do Fundo Petrolífero no valor de 902,9 milhões de dólares, por empréstimos externos na ordem dos 31,1 milhões e pelo levantamento de reservas de dinheiro a partir do Fundo das Infra-estruturas e do Fundo Consolidado de Timor-Leste (CFET), no valor total de 399,8 milhões.

Tabela 2

	Orçamento aprovado AF de 2014 (milhares de dólares)	Orçamento aprovado AF de 2013 (milhares de dólares)
RECEITAS		
1. Receitas Domésticas (1.1+1.2)	***166.200***	***146.300***
1.1. Receitas Fiscais	120.000	105.760
1.2. Receitas Não Fiscais	46.200	40.540
2. Receitas de Capital a partir do Fundo Petrolífero	*902.900*	*787.000*
3. Total de Receitas do Orçamento de Estado (1+2)	***1.069.100***	***933.300***
DESPESAS		
4. Despesas Recorrentes	***992.529***	***841.046***
4.1. Salários e Vencimentos	*176.751*	160.531
4.2. Bens e Serviços	*480.277*	441.530
4.3. Transferências	*335.501*	238.985
5. Capital Menor	*52.122*	*49.595*
6. Capital de Desenvolvimento	*455.349*	*756.877*
7. Total Recorrentes + Despesas Capital (4+5+6)	***1.500.000***	***1.647.518***
EXCEDENTE / DÉFICE		
8. Excedente / (Défice) Recorrente (1-4)	*(826.329)*	*(694.746)*
9. Excedente / (Défice) Fiscal (1-7)	*(1.333.800)*	*(1.501.218)*
10. Défice Fiscal financiado por:		
10.1.Receitas de Capital a partir do Fundo Petrolífero	*902.900*	*787.000*
10.2.Levantamentos a partir de Reservas de Dinheiro	*399.848*	*670.630*
10.3.Empréstimos Externos	*31.052*	*43.588*

Execução Orçamental para todo o governo

1. Execução Orçamental Global *incluindo* Fundos Especiais

Os valores de receitas e despesas contidos nesta secção incluem despesas sob Fundos Especiais e estão sujeitos a acções de reconciliação e auditoria.

Tabela 3

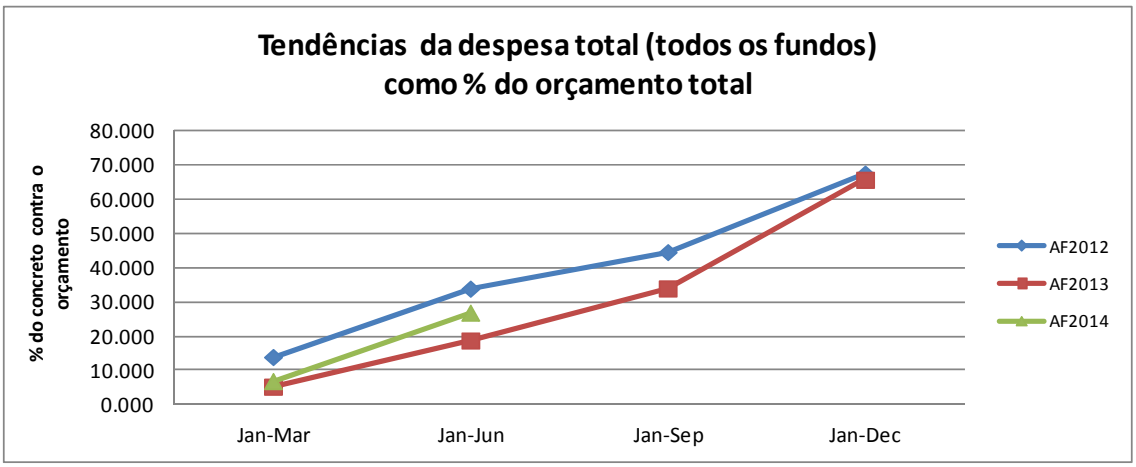
	Estimativas Orçamentais Actuais para o AF de 2014 (milhares de dólares)	Despesas Concretas no AF de 2014 (milhares de dólares)	% de Dinheiro Concreto para o Orçamento Actual do 2.º Trimestre do AF de 2014	% de Dinheiro Concreto para o Orçamento Actual do 2.º Trimestre do AF de 2013
RECEITAS				
1. Receitas Domésticas (2+3)	**166.200**	**75.653**	*46%*	*45%*
1.1. Receitas Fiscais	120.000	52.524	*44%*	*44%*
1.2. Receitas Não Fiscais	46.200	23.129	*50%*	*46%*
2. Receitas de Capital a partir do Fundo Petrolífero	902.900	-	*0%*	*0%*
3. Total de Receitas do Orçamento do Estado (1+2)	***1.069.100***	***75.653***	*3%*	-
DESPESAS				
4. Despesas Recorrentes	*992.529*	*328.199*	*33%*	*31%*
4.1. Salários e Vencimentos	*176.751*	*72.463*	*41%*	*40%*
4.2. Bens e Serviços	*480.277*	*153.847*	*32%*	*26%*
4.3. Transferências	*335.501*	*101.889*	*30%*	*35%*
5. Capital Menor	*52.122*	*4.614*	*9%*	*4%*
6. Capital de Desenvolvimento	*455.349*	*76.098*	*17%*	*6%*
6.1. Capital financiado através do CFET	*424.297*	*70.358*	*17%*	
6.2 Capital financiado através de empréstimos	*41.052*	*5.740*	*18&*	
7. Total Recorrentes + Despesas de Capital (4+5+6)	***1.500.000***	***408.911***	*27%*	*19%*
EXCEDENTE / DÉFICE				
8. Excedente / (Défice) Recorrente (1-4)	*(826.329)*	*(252.546)*	*31%*	*28%*
9. Excedente / (Défice) Fiscal (1-7)	*(1.333.800)*	*(333.258)*	*25%*	*16%*
10. Défice Fiscal financiado através de:				
10.1 Receitas de Capital do Fundo Petrolífero	*902.900*	-	*0%*	-
10.2. Levantamentos a partir de Reservas de Dinheiro	*399.848*	*327.518*	*82%*	-
10.3 Empréstimos Externos Adicionais AF 2014	*31.052*	*5.740*	*18%*	

No final do segundo trimestre o total das receitas domésticas cobradas e depositadas no Fundo Consolidado de Timor-Leste (CFET) era de 75,7 milhões de dólares (46% da estimativa orçamental para o ano). Não foram transferidos montantes a partir do Fundo Petrolífero durante o segundo trimestre, tendo-se levantado dinheiro a partir das Reservas em 2013 do CFET e do Fundo das Infra-estruturas de modo a financiar despesas.

O total das receitas orçamentais estatais é de 46% das estimativas orçamentais, o que constitui uma ligeira melhoria comparativamente com os 45% registados no período homólogo do ano anterior. A Demonstração 1 apensa ao presente relatório contém mais detalhes sobre as receitas cobradas.

A execução orçamental até ao segundo trimestre para todo o Orçamento de Estado, *incluindo* Fundos Especiais e Capital proveniente de empréstimos, foi de 408,9 milhões de dólares (segundo o método de caixa), o que representa 27% do orçamento total de 1.500,0 milhões. Este valor é superior à execução orçamental de 19% verificada em período homólogo do AF de 2013. A Figura 1 apresenta uma análise da tendência por trimestre da execução orçamental total para todos os fundos enquanto percentagem do Orçamento de Estado total.

Figura 1

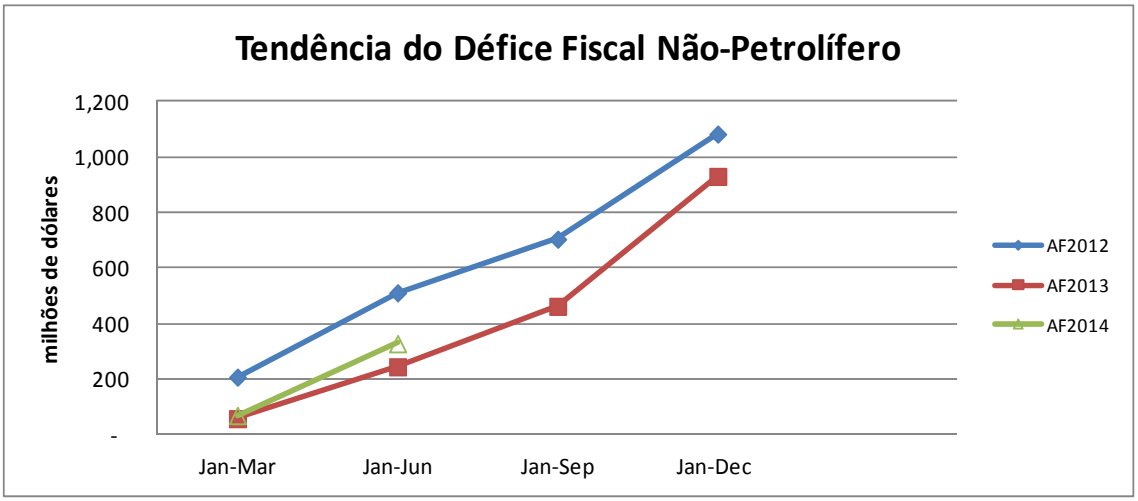


A Demonstração 2 contém detalhes das despesas para cada fundo e categoria de dotação. A Demonstração 2 mostra que, *excluindo* os Fundos Especiais, as despesas até ao segundo trimestre foram de 317,1 milhões de dólares (recorrentes mais Capital Menor e Capital de Desenvolvimento para o CFET), o que representa 29% da dotação orçamentada de 1.091,4 milhões. Isto constitui uma melhoria em relação à execução de 24%, excluindo os Fundos Especiais, registada no segundo trimestre de 2013. Pode ainda ver-se que as despesas para o Fundo das Infra-estruturas relativas ao segundo trimestre foram de 55,4 milhões de dólares, o que representa 15% da dotação orçamental total de 368,6 milhões. As despesas em dinheiro de 9,6 milhões registadas pelo Fundo de Desenvolvimento de Capital Humano revelam uma ligeira diminuição na execução orçamental relativamente ao período homólogo de 2013, passando dos 25% para os 24%.

A Demonstração 3 apresenta a posição consolidada da despesa para todos os fundos com base nas funções. As categorias de despesa principais são Serviços Gerais (47% do total das despesas), Serviços Económicos (15%), Protecção Social (13%), Educação (11%), Saúde (5%), Segurança (5%) e Defesa (3%).

A Demonstração 4 contém detalhes sobre as despesas por ministério e divisão. A demonstração fornece igualmente detalhes sobre categorias de dotação, incluindo todos os fundos. O défice recorrente até ao final do segundo trimestre do AF de 2014 foi de 252,5 milhões de dólares (31% das estimativas orçamentais), o que é superior aos 28% registados em 2013. O défice recorrente e o défice fiscal não petrolífero superiores no segundo trimestre, no valor de 327,5 milhões de dólares (25% comparativamente com 16% no AF de 2013), são atribuídos aos níveis superiores de execução orçamental conseguidos em 2014.

Figura 2



2. Receitas Domésticas Não Petrolíferas

O total das cobranças de receitas domésticas até ao segundo trimestre foi de 75,6 milhões de dólares, o que representou 46% das estimativas. As receitas fiscais representaram 44% das estimativas, ao passo que as receitas não fiscais representaram 52%. De igual modo, as agências autónomas aumentaram a sua cobrança para 49% do estimado, comparativamente com 43% no período homólogo de 2013.

A Figura 3 mostra a composição das receitas domésticas, ao passo que a Figura 4 apresenta as tendências ao longo dos últimos três anos. A redução no imposto sobre salários de empregados do Governo (código 5100) deve-se ao facto de que, a partir de 2014, esta categoria inclui apenas os impostos sobre salários de empregados do Governo. Todos os outros impostos sobre demais rendimentos são apresentados sob a categoria 5101. No cômputo geral, os impostos sobre salários e rendimentos atingiram 44% do orçamentado no segundo trimestre de 2014.

A cobrança de retenção na fonte, embora tenha sido de apenas 29% do orçamentado no segundo trimestre, reflecte ainda assim uma ligeira melhoria relativamente aos 27% registados no período homólogo de 2013, apesar de serem esperadas cobranças menores em resultado da conclusão de grandes projectos de infra-estruturas. Os impostos colectivos desceram em termos reais, passando de 7,3 milhões de dólares para 5,5 milhões, ainda que continuem a representar 50% do orçamentado. Isto sucede apesar de as estimativas anuais de impostos colectivos terem aumentado de 7,6 milhões de dólares em 2013 para 13,5 milhões no ano actual.

Os Impostos Selectivos de Consumo, as Agências de Retenção de Receitas, a Retenção na Fonte, o Imposto sobre os Rendimentos Colectivos, o Imposto sobre Vendas e os Direitos Aduaneiros de Importação são os principais componentes das receitas fiscais, tal como se pode ver na Figura 3. A Demonstração 1 contém detalhes sobre os diversos impostos, taxas e pagamentos de utilização e outras receitas não-fiscais.

Em termos reais o imposto selectivo de consumo e os direitos aduaneiros de importação melhoraram, ao passo que as percentagens de cobrança permaneceram estáveis. Isto reflecte as estimativas anuais mais elevadas em ambas as categorias. De um trimestre para o outro as receitas de consumo aumentaram dos 14,5 milhões de dólares para os 17,8 milhões, enquanto os direitos aduaneiros de importação aumentaram dos 5,8 milhões para os 6,8 milhões.

O imposto sobre vendas aumentou ligeiramente, passando de 6,7 milhões de dólares em 2013 para 7,0 milhões no presente ano.

As receitas provenientes da venda de electricidade subiram, passando de 7,7 milhões de dólares para 8,4 milhões.

As receitas portuárias aumentaram 66% em relação ao período homólogo do ano anterior, representando 72% das receitas orçamentadas para o ano. Este aumento resulta do maior número de embarcações que atracaram em Timor-Leste e do maior volume de mercadorias desembarcadas em território nacional.

As receitas da aviação tiveram um aumento significativo de 57%, passando de 552.000 dólares (39% do orçamentado) no último ano para 865.000 dólares (60% do orçamentado) em 2014. Este aumento é atribuído ao maior número de passageiros e às receitas acrescidas provenientes do arrendamento de instalações.

Figura 3

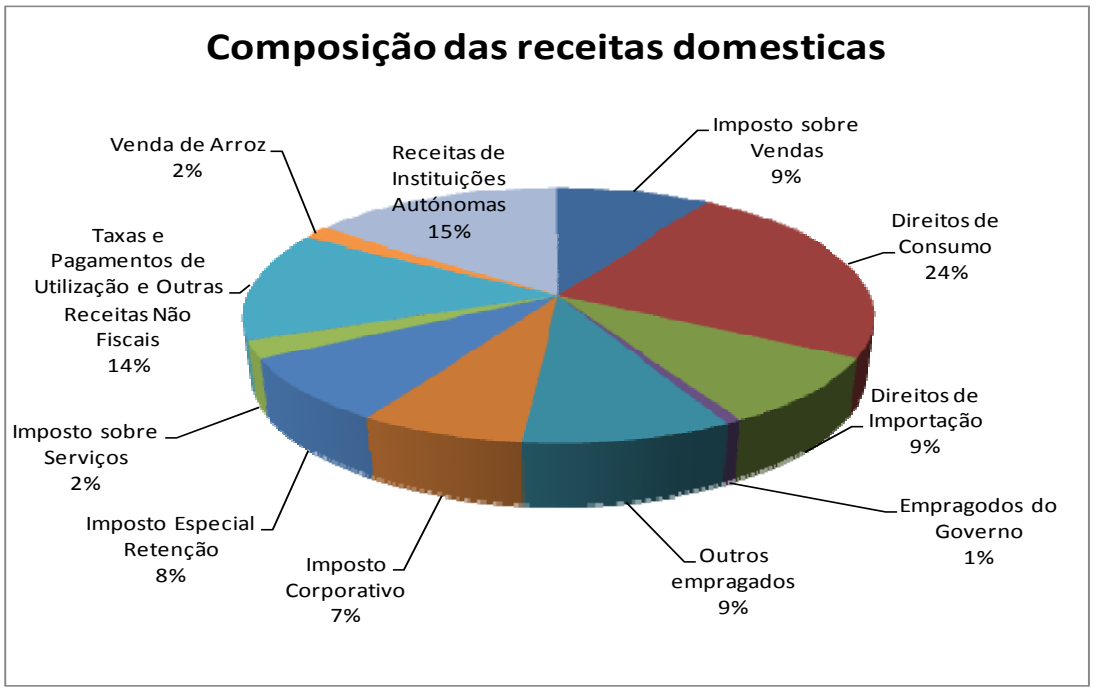
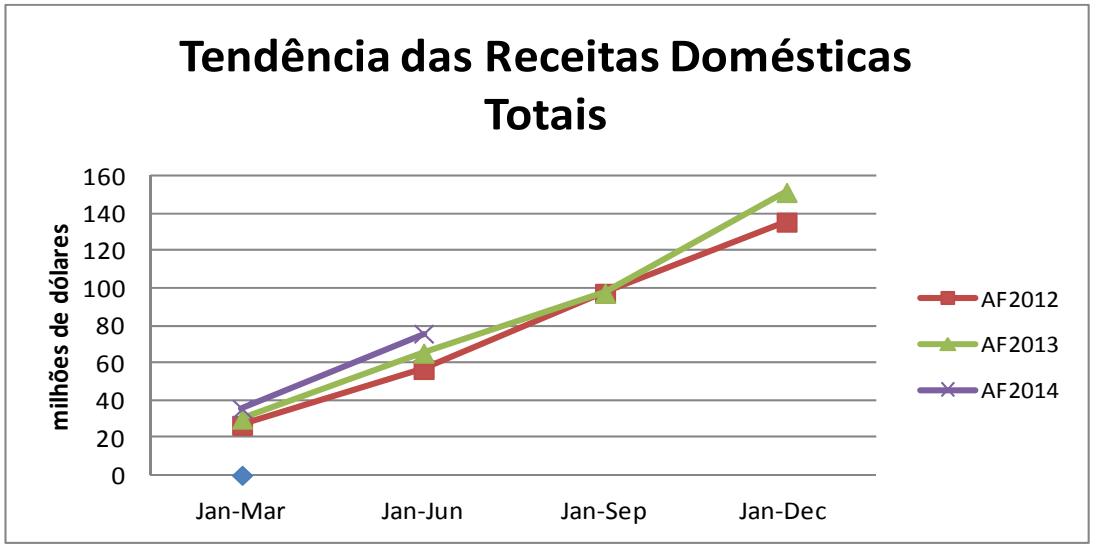


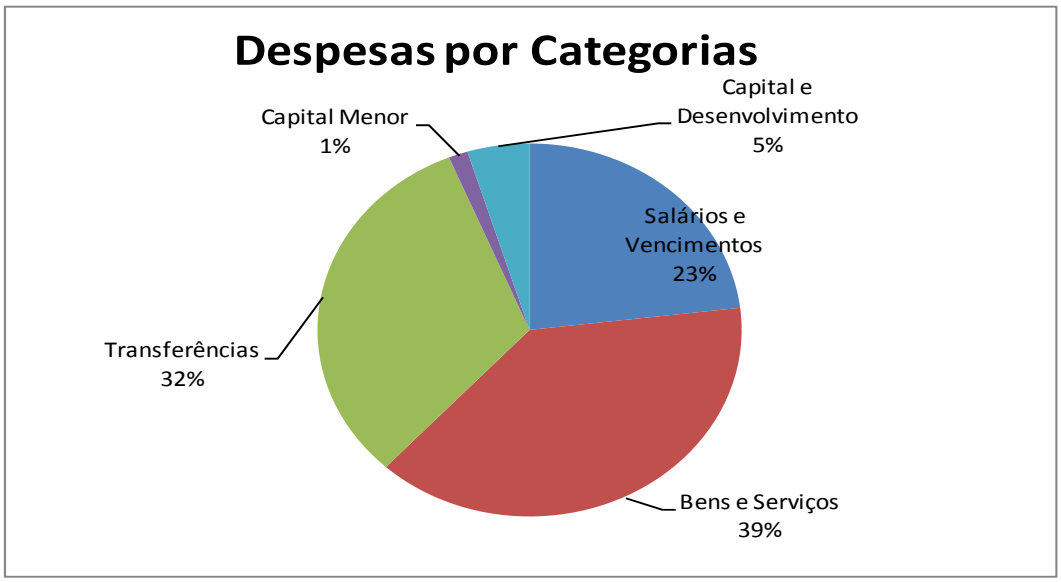
Figura 4



3. Despesas por Categorias de Dotação, *excluindo* Fundos Especiais

Excluindo os Fundos Especiais, os principais componentes de despesa até ao final do segundo trimestre foram os Bens e Serviços (39%), as Transferências (32%) e os Salários e Vencimentos (23%), tal como se pode ver na Figura 5a.

Figura 5a



As Demonstrações 3 e 4 contêm igualmente detalhes a nível de categorias para cada função e também por ministério e divisão (relativamente a todos os fundos).

Tal como se pode ver na Figura 5b, as despesas acumuladas por Ministérios Operacionais sob Capital Menor e Bens e Serviços incluem montantes pagos a partir da Reserva de Contingência, no valor total de 3,59 milhões de dólares. Isto engloba 1,98 milhões (55,2% do total das despesas da Reserva de Contingência) para Capital Menor e 1,61 milhões (44,8%) para Bens e Serviços.

Figura 5b

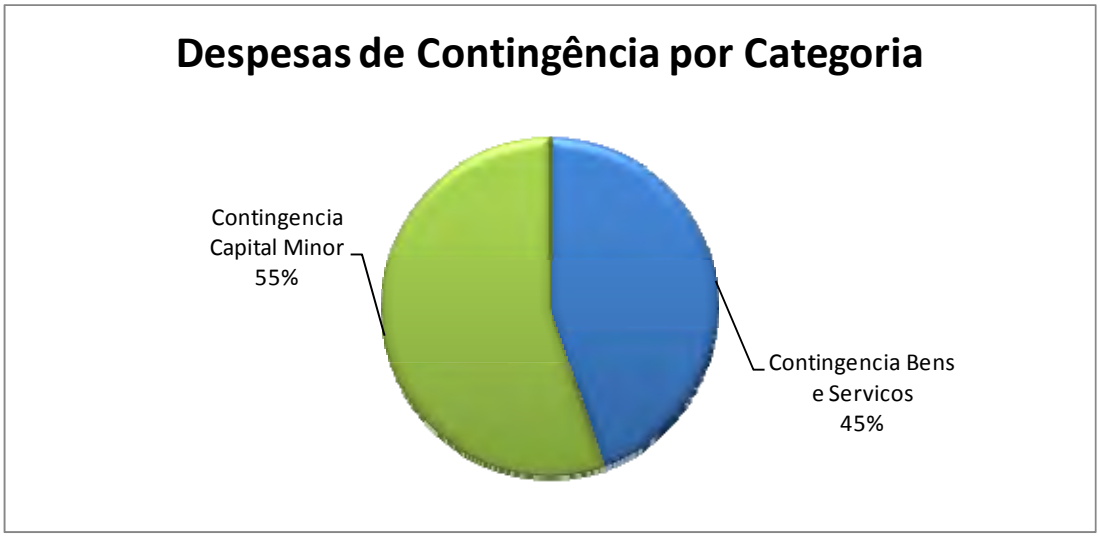
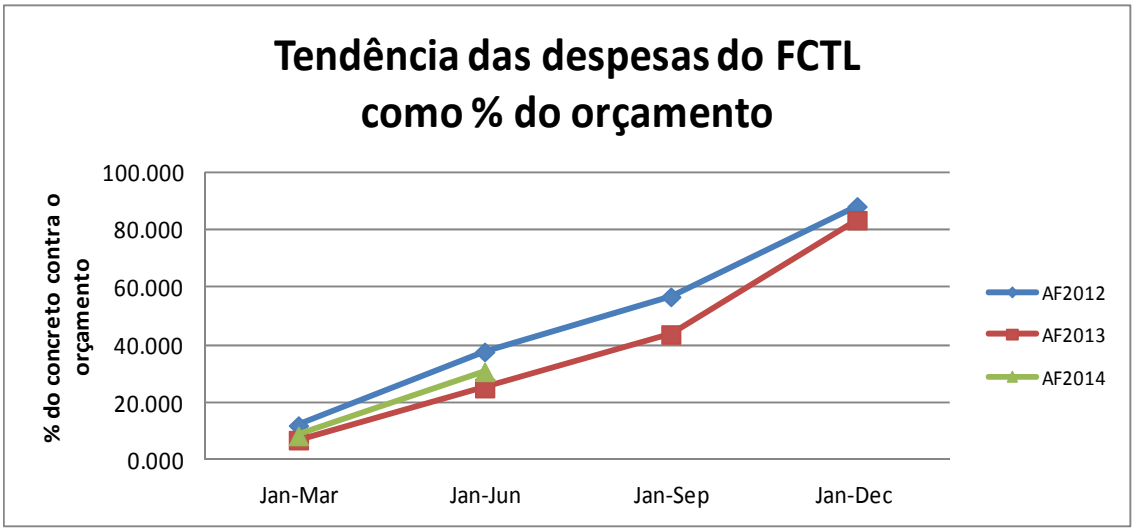


Figura 6



Avaliação Analítica – Resultados Acumulados até ao Segundo Trimestre da Execução Orçamental por Ministérios Operacionais e Categorias de Dotação

Para dotar o utilizador de informações mais completas, os ministérios operacionais com excessos ou défices significativos de execução orçamental nas suas categorias de dotação, a 30 de Junho de 2014 indicaram as razões para essas variações. De seguida apresenta-se um resumo das razões indicadas.

Houve sobretudo dois factores que contribuíram para a existência de níveis de execução abaixo do planeado – a incapacidade para recrutar pessoal com as qualificações académicas e níveis de experiência necessários para dar resposta às exigências das posições, e o início do processo de aprovisionamento após a aprovação do orçamento, o que faz com que a provisão de bens e serviços ocorra sobretudo na segunda metade do ano, após se receberem as aprovações e se cumprirem as directivas de aprovisionamento. Ambos estes factores resultaram em custos mais baixos com salários e vencimentos e com bens e serviços.

Ministério da Educação (ME)

- Os atrasos no processo de contratação e no pagamento de salários a professores voluntários contribuíram para uma menor execução orçamental. Prevê-se que esta situação seja corrigida até Agosto, já que no futuro o processamento de pagamentos para professores e coordenadores com contrato será acelerado, uma vez que os pagamentos passarão a ser processados sob transferências directas de folha de pagamentos. O ME está também a avaliar e a identificar o pagamento de vencimentos e subsídios relativamente a transferências de funcionários entre distritos, assim como transferências para áreas remotas.

- Para cumprir com a legislação de execução orçamental foi necessário liquidar os adiantamentos efectuados em 2013 antes de se realizarem adiantamentos em 2014. Isto causou atrasos ao processamento de pagamentos subordinados ao programa de merendas escolares e ao programa de concessões escolares em 2014, bem como no que diz respeito à implementação das actividades de "Formação e Sessões de Trabalho".

  Estão a ser desenvolvidos mecanismos para a liquidação de adiantamentos, em coordenação com o Tesouro, visando acelerar a liquidação de adiantamentos e evitar atrasos no programa de merendas escolares.

- A execução orçamental é baixa em termos de Capital Menor uma vez que os contratos de equipamentos e veículos para programas do ME estão actualmente a ser processados pelo Aprovisionamento do ME, sendo que a implementação está em curso. Prevê-se que a execução orçamental aumente para 90% aquando da conclusão dos fornecimentos e dos desembolsos no terceiro e no quarto trimestres.

- A nível de Capital de Desenvolvimento, as dotações estão limitadas a provisões especiais para cobrir compromissos em curso desde 2013 relativos a projectos comunitários a nível de distrito. Está previsto que estes sejam finalizados no terceiro e no quarto trimestres.

- Prevê-se uma maior execução nas Transferências Públicas em Agosto e Setembro, a tempo da implementação de programas universitários e de pagamentos a escolas vocacionais e outras escolas em Timor-Leste, ao abrigo de memorandos de entendimento assinados pelo Ministério.

Ministério da Administração Estatal (MAE)

- Os custos com Salários e Vencimentos têm sido inferiores ao orçamentado devido ao tempo que demora a fazer a correspondência dos dados entre a Comissão da Função Pública e os sistemas de pagamentos do SIGP antes do processamento da folha de pagamentos.

- Os custos com Capital Menor são baixos devido ao tempo que demora a receber as aprovações necessárias segundo os procedimentos de aprovisionamento. Pensa-se que a execução orçamental estará a avançar conforme previsto até ao terceiro trimestre.

- No que toca à categoria de dotação para Transferências Públicas, com a conclusão do planeamento do PNDS (o qual ocorreu no primeiro e segundo trimestres) é agora esperado que se processem os pagamentos no terceiro trimestre.

Ministério das Finanças

- Na categoria de Capital de Desenvolvimento a principal despesa é o pagamento dos montantes de retenção subordinados a contratos assinados anteriormente. Os pagamentos de retenção referentes a estes contratos serão pagos em Setembro de 2014.

- Relativamente às Transferências Públicas, a execução orçamental inferior ao planeado deve-se sobretudo ao adiamento do pagamento de fundos para a capitalização adicional do Banco Central. O pagamento concreto será baseado na solicitação do Conselho de Administração do Banco Central.

Ministério da Solidariedade Social

- Os Salários e Vencimentos foram inferiores ao previsto, uma vez que o objectivo de recrutar 180 pessoas em 2014 não foi atingido na totalidade.

- Relativamente a Transferências Públicas, a execução orçamental mais baixa é atribuída aos pagamentos da Bolsa de Mãe, que têm lugar em Agosto e Novembro, bem como aos pagamentos de benefícios sociais, com uma primeira tranche efectuada em Julho e a segunda a estar prevista para Novembro. Deste modo, a execução está limitada ao terceiro e quarto trimestres.

Ministério da Defesa

- A execução orçamental dos Salários e Vencimentos é mais baixa em virtude do atraso no recrutamento de novos funcionários administrativos, sendo necessário primeiro preparar os espaços de trabalho, as instalações e os equipamentos.

- A execução a nível do Capital Menor registou atrasos devido às conversações em curso com as Alfândegas e Impostos relativamente aos direitos aduaneiros de importação a pagar pelos equipamentos de segurança importados. Foi solicitada uma taxa mais baixa para os direitos aduaneiros de importação, estando esta questão a aguardar intervenção a nível do Conselho de Ministros.

Ministério da Saúde

- Este ministério também registou custos com Salários e Vencimentos inferiores ao previsto devido a atrasos no recrutamento e colocação de novos empregados, incluindo 300 especialistas, médicos de clínica geral e pessoal técnico, profissional, administrativo e de apoio. Os pagamentos a estes empregados só terão lugar no

terceiro trimestre. Existem também 300 funcionários actuais a serem avaliados em termos de promoções, pelo que poderão vir a receber salários mais elevados.

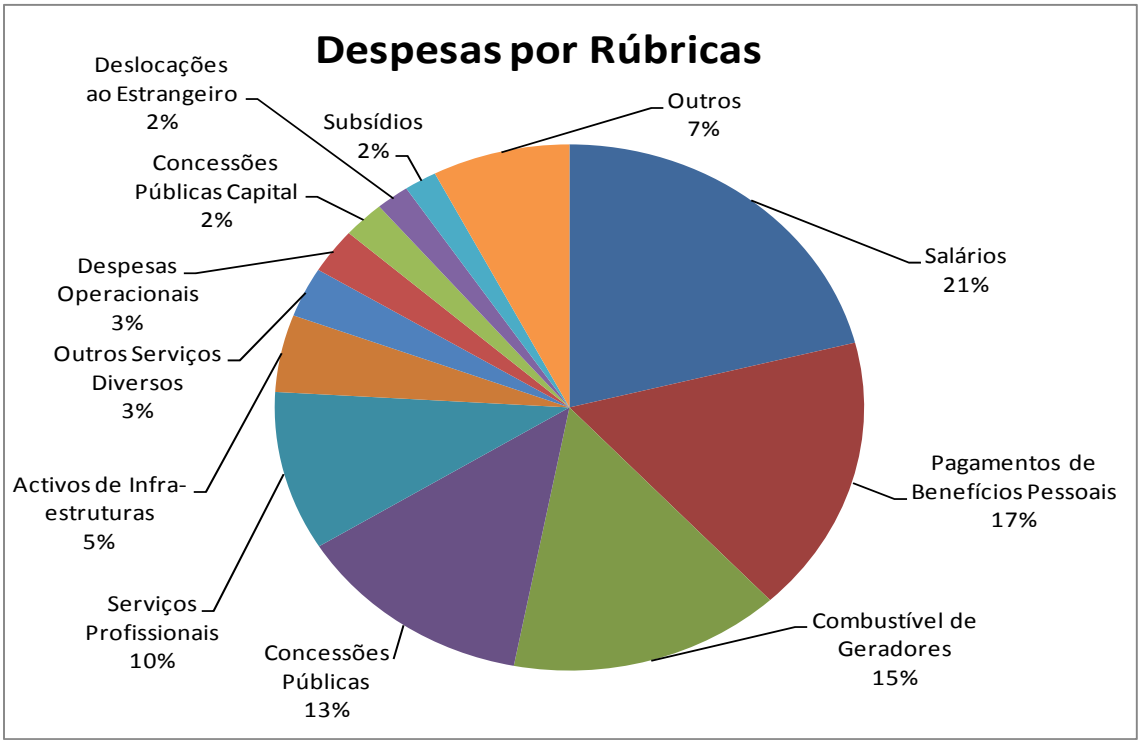
- O processo de aprovisionamento está a ser melhorado com a aceleração da emissão de termos de referência, especificações, desenhos e custeamento de projectos.

- Relativamente aos pagamentos de Transferências Públicas, a transacção referente às despesas operacionais dos médicos cubanos em 2014 só foi enviada para processamento em finais de Junho. Este pagamento só será assim efectuado no terceiro trimestre, o que contribuiu para uma menor execução orçamental.

4. Despesas por Rúbricas, *excluindo* Fundos Especiais

As principais categorias de despesa no segundo trimestre foram os Salários (21%), os Pagamentos de Benefícios Pessoais (17%), as Concessões Públicas (13%) e o Combustível para Geradores (15%), tal como se pode ver na Figura 7. A Demonstração 4 contém detalhes das despesas por rúbricas.

Figura 7



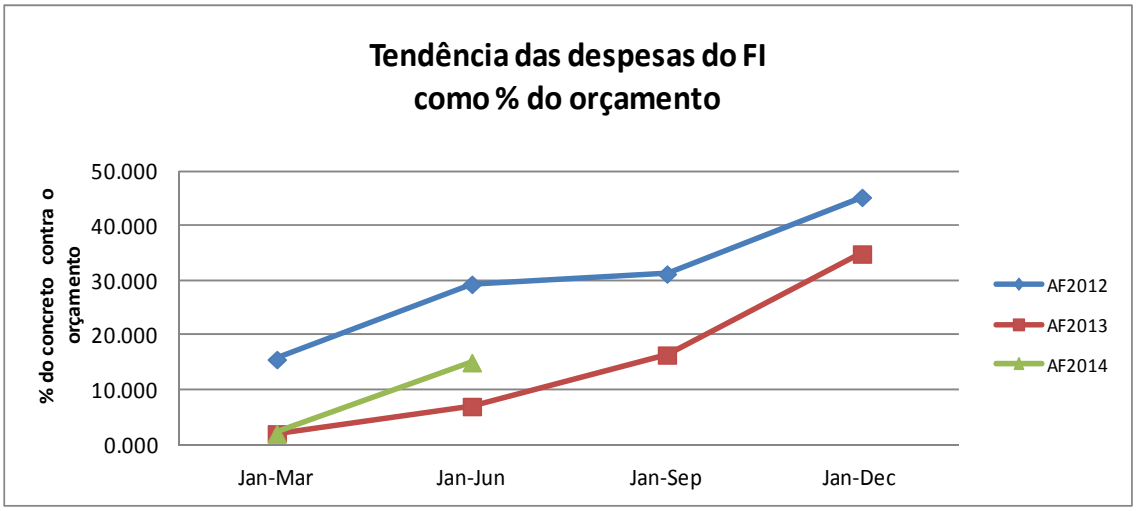
5. Fundos Especiais

a. Fundo de Infra-estruturas

A despesa para o Fundo das Infra-estruturas no final do segundo trimestre era de 55,4 milhões de dólares. A Demonstração 5 apensa ao presente relatório contém detalhes sobre o Fundo.

Estava previsto que o valor total dos projectos de infra-estruturas baixasse de 604 milhões de dólares em 2013 para 369 milhões em 2014. Esta redução deve-se à conclusão de grandes projectos de infra-estruturas, tais como projectos relativos a centrais eléctricas e a transmissão de electricidade e a projectos rodoviários financiados através de empréstimos bilaterais e multilaterais, e ao facto de novos projectos de infra-estruturas, tais como o do Porto de Tibar, se encontrarem ainda em fase de planeamento. A execução orçamental para o Fundo das Infra-estruturas foi reduzida proporcionalmente em termos reais, atingindo os 15% do orçamentado no segundo trimestre.

Figura 8



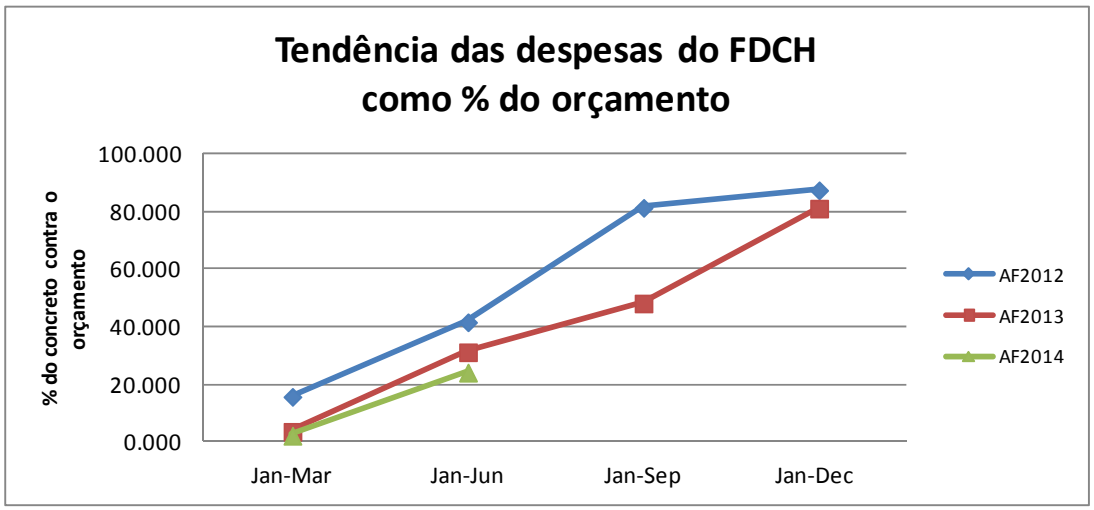
Durante o segundo trimestre foram feitos pagamentos no valor total de 2,31 milhões de dólares destinados a projectos de construção de estradas financiados por empréstimos do BAD, ao passo que os projectos rodoviários da JICA incorreram em pagamentos de 431.000 dólares. A Tabela 3, na página 3, inclui o total de pagamentos relativos aos empréstimos, no valor de 2,74 milhões no segundo trimestre e de 3,0 milhões no primeiro trimestre.

b. Fundo de Desenvolvimento de Capital Humano

No final do segundo trimestre a despesa total do Fundo de Desenvolvimento de Capital Humano (FDCH) era de 9,6 milhões de dólares. Os componentes principais da despesa foram Formação Profissional (3,6 milhões de dólares) e Outros Tipos de Formação (5,3 milhões). A Demonstração 6 apensa ao presente relatório contém detalhes sobre o Fundo.

A análise de tendência da execução orçamental (método de caixa) relativamente ao FDCH mostra que esta é inferior no presente ano comparativamente com a registada no período homólogo do ano anterior, tanto em termos absolutos como a nível de percentagem de dotação orçamental, tal como se pode ver na Figura 9. Esta execução mais baixa é atribuída a dois factores. Por um lado há novas instituições a serem acreditadas para aceder ao FDCH, necessitando de tempo para entregar contratos e para cumprir os requisitos do processo de acreditação. Por outro lado, muitas instituições agendaram os seus programas para serem concluídos após o segundo trimestre.

Figura 9



Conclusão e Resumo

A cobrança de receitas domésticas até ao segundo trimestre foi de 64,1 milhões de dólares, comparativamente com estimativas para o ano inteiro no valor de 142,4 milhões. Isto é consistente com a percentagem atingida em 2013, ainda que tenham sido orçamentados alvos superiores em termos de receitas.

A execução orçamental no segundo trimestre para o total do Orçamento do Estado, *incluindo* Fundos Especiais, foi de 382,1 milhões de dólares. Isto representa 27% do orçamento total de 1.500,00 milhões.

Os Bens e Serviços (121,6 milhões de dólares no segundo trimestre e 85,7 milhões no período homólogo de 2013) e as Transferências Públicas (101,9 milhões no segundo trimestre e 83,1 milhões no período homólogo de 2013) contribuíram para o aumento das despesas. Esta maior execução provocou igualmente défices fiscais maiores do que os registados no período homólogo do ano anterior.

A execução orçamental mais baixa para o Fundo das Infra-estruturas, no valor de 55,4 milhões de dólares (15% do montante orçamentado de 368,6 milhões) era prevista devido ao encerramento de grandes projectos de infra-estruturas e ao maior uso de empréstimos para projectos de construção de estradas. O Fundo de Desenvolvimento de Capital Humano, que registou 9,7 milhões de dólares de execução orçamental (24% do montante orçamentado de 40,0 milhões) também gastou níveis inferiores aos registados em 2013.

Declaração 1 - Resumo de Receitas
2º Trimestre de Ano Fiscal de 2014

(US '000)

Codigo	Iten de Receitas	Estimativas Original de Receitas	Estimativas Final de Receitas	Cobranças Concretas	% Concretas	Cobranças Concretas de 2 º Trimestre de AF de 2013
06	**Receitas Fiscais**					
	A. Impostos sobre Mercadorias	**70,498**	**70,498**	**31,509**	**45%**	**26,958**
5000	Imposto sobre Vendas	17,818	17,818	6,964	39%	6,689
5001	Direitos de Consumo	37,342	37,342	17,771	48%	14,504
5002	Direitos de Importação	15,338	15,338	6,774	44%	5,765
	B. Outros Impostos	**49,507**	**49,507**	**21,016**	**42%**	**19,827**
5100	Empragados do Governo	3,706	3,706	529	14%	1,997
5101	Outros empragados	5,724	5,724	6,979	122%	1,925
5103	Imposto Corporativo	22,230	22,230	5,469	25%	7,255
5102	Imposto Especial Retenção	13,481	13,481	6,362	47%	6,827
5200	Imposto sobre Serviços	4,073	4,073	1,676	41%	1,635
5300	Outros Impostos	293	293	-	0%	188
	I. Total das Receitas Fiscais (A +B)	**120,005**	**120,005**	**52,524**	**44%**	**46,785**
07	**Receitas Não Fiscais**					
	C. Juros	**167**	**167**	**20**	**12%**	**107**
5505	Juros	167	167	20	12%	107
	D. Taxas e Pagamentos de Utilização e Outras Receitas Não Fiscais	**22,187**	**22,187**	**11,554**	**52%**	**8,628**
5400	Registo de Empresas	1,512	1,512	171	**11%**	569
5401	Correios	48	48	17	36%	34
5402	Taxas de Terranos e Propriedades	3,139	3,139	1,650	53%	1,362
5404	Taxas de Água e Saneamento	45	45	79	175%	247
5405	Propinas da Universidade Nacional	609	609	272	45%	383
5406	Taxas Sobre Registo de Veículos	1,253	1,253	553	44%	465
5407	Taxas Sobre Inspecção de Veículos	434	434	207	48%	150
5408	Taxas de Cartas de Condução	243	243	170	70%	106
5409	Franchising Transporte Publico	115	115	270	235%	50
5410	Multas de Transportes	149	149	66	44%	60
5411	Outras Taxas de Transportes	20	20	15	75%	9
5413	Passaporte e Identidade	919	919	422	46%	389
5414	Vistos	1,193	1,193	1,247	105%	904
5415	Receitas Hospitalares	78	78	13	16%	49
5416	Tribunais	109	109	2	2%	70
5417	Inspeccao Veiculos de Importacao	44	44	-	0%	28
5501	Multas	48	48	26	53%	16
5502	Taxas Extracção de Minerais	60	60	37	62%	37
5503	Multas-Professionais de Saude	4	4	6	147%	-
5599	Outras Receitas Não Fiscais	535	535	3,554	664%	7
5500	Dividendos, Lucros e Ganhos	4,458	4,458	621	14%	419
5504	Receitas de Documentos sobre Concursos	112	112	80	72%	53
5506	Leilão	143	143	129	91%	80
5507	Venda de Arroz e Juros	6,407	6,407	1,167	18%	2,933
5508	Taxa de Centro Bambu Tibar	-	-	16		-
5509	Receitas de Jogos Socias	199	199	291	146%	92
5510	Aluger do Propriadade Governu	97	97	37	38%	18
5511	Taxa de Embaixada	-	-	-	0%	-
5512	Produtos Florestais	34	34	68	199%	24
5513	Multa Inspeccão de Alimentacão Economica	1	1	-	0%	1
5514	Investimento Taxa de Inscricao	17	17	2	12%	8
5515	Venda de Produtos Locais	118	118	27	23%	52
5517	RTTL Fees	44	44	336	764%	13
5518	Taxa de serviços de saneamento	-	-	2		
	II. Total Receitas Não Fiscais (C + D)	**22,354**	**22,354**	**11,573**	**52%**	**8,735**
	III. Total Receitas Domésticas (I + II)	**142,359**	**142,359**	**64,097**	**45%**	**55,520**
5516	IV. Receitas de Capital do Fundo Petrolífero	902,900	902,900	-	0%	-
	Total das Receitas do Tesouro (III + IV)	**1,045,259**	**1,045,259**	**64,097**	**6%**	**55,520**
09	**INSTITUIÇÕES AUTÓNOMAS**					
5900	Receitas da EDTL	19,000	19,000	8,410	44%	7,726
5505	Juros da EDTL					
5901	Taxas e Pagamentos Portuários	3,074	3,074	2,219	72%	1,339
5505	Juros Portuários					
5902	Taxas e Pagamentos de Aviação	1,433	1,433	865	60%	552
5505	Juros da Aviação					
5903	Receitas do Instituto de Gestão de Equipamentos	260	260	61	23%	137
5904	Receitas do SAMES	-	-	1		1
	V. Total Receitas Instituições Autónomas	**23,767**	**23,767**	**11,556**	**49%**	**9,755**
	Total Receitas (Domésticas + Autofinanciadas) III + V	**166,126**	**166,126**	**75,653**	**46%**	**65,275**
	Total Receitas (Domesticas + Fundo Petrolifero + Autofinanciadas)	**1,069,026**	**1,069,026**	**75,653**	**7%**	**65,276**

Declaração 2 - Despesas por Itens - Todo o Governo
2 º Trimestre de Ano Fiscal de 2014

Codigo	Rubrica de Despesas	2014 Orçamento Original(A)	2014 Orçamento Final (B)	Virements C=B-A	2014 Despesas em Dinheiro (D)	% D/B	2014 Adiantamento(E)	2014 Obrigações (F)	2014 Comprimissos (G)	*2014 Saldo B-(D+E+F+G)*	*Q2 FY 2013 Despesas em Dinheiro*
	Despesas do CFTL e Fundos Especiais	**1,500,000**	**1,500,000**	**(0)**	**382,111**	*25%*	**21,060**	**255,750**	**147,959**	**693,119**	*309,317*
	Despesas do CFTL	**1,091,449**	**1,091,449**	**(0)**	**317,132**	*29%*	**20,898**	**171,487**	**102,990**	**505,707**	*253,551*
01	**Salários e Vencimentos**	**176,752**	**177,352**	**600**	**72,462**	*41%*	**-**	**389**	**129**	**104,372**	*63,418*
600	Salários	160,127	160,686	*559*	65,905	*41%*	-	219	-	94,562	58,686
610	Horas Extraordinárias	2,137	2,178	*41*	934	*43%*	-			1,244	755
615	Subsídios	14,488	14,488	-	5,623	*39%*	-	170	129	8,566	3,977
401	Contingencia Salários e Vencimentos		-						-		
02	**Bens e Serviços**	**440,275**	**450,035**	**9,759**	**123,230**	*27%*	**20,878**	**112,863**	**37,997**	**155,065**	*99,443*
620	Deslocações Locais	7,331	9,008	*1,678*	2,588	*29%*	-	163	36	6,222	1,300
625	Deslocações ao Estrangeiro	8,879	9,921	*1,043*	5,706	*58%*	-	2,297	231	1,688	4,071
630	Formação e Sessões de Trabalho	10,472	10,985	*513*	1,372	*12%*	-	450	87	9,077	1,200
640	Encargos de Instalação	9,550	10,015	*465*	2,373	*24%*	-	934	291	6,417	1,767
645	Arrendamento de Propriedades	3,358	3,373	*15*	383	*11%*	-	51	66	2,873	1,703
650	Combustíveis Operaões de Veículos	13,433	13,976	*543*	3,558	*25%*	-	3,852	3,883	2,683	3,081
651	Manutenção de Veículos	11,399	11,768	*369*	2,730	*23%*	-	1,734	4,690	2,614	832
652	Seguros, Rendas e Serviços	1,661	2,600	*939*	804	*31%*	-	259	300	1,237	290
660	Materiais e Equip. de Escritório	5,780	5,955	*175*	1,022	*17%*	-	2,054	719	2,160	683
670	Mat. e Equip. Operacionais e de Consumo	50,777	53,649	*2,872*	2,739	*5%*	-	23,794	11,354	15,763	1,668
680	Combustível de Geradores	94,099	94,095	*(4)*	46,751	*50%*	-	50,805	358	(3,818)	34,211
690	Manutenção de Equipamentos e Edifícios	11,084	12,033	*949*	1,834	*15%*	-	2,965	1,531	5,703	4,354
700	Despesas Operacionais	75,232	75,894	*662*	8,692	*11%*	-	3,764	2,886	60,552	3,231
705	Serviços Profissionais	83,766	84,260	*494*	30,776	*37%*	-	9,056	3,680	40,748	19,982
706	Serviços de Tradução	802	820	*18*	118	*14%*	-	41	24	637	49
710	Outros Serviços Diversos	50,115	39,975	*(10,140)*	9,652	*24%*	-	4,935	5,258	20,130	6,240
715	Quotas de Membro	2,538	2,544	*6*	525	*21%*	-	311	0	1,707	40
750	Ajuste anterior ao período	-	-	-	1		-	-	-	(1)	1,017
	Juros	-	-	-	-		-	-	-	-	-
402	Contingencia Bens e Servicos	-	9,163	*9,163*	1,608	*18%*	-	1,341	-	6,214	-
	Avanços de Dinheiro										
740	*Avanços Fundo Maneio para Ministérios*	-	-	-			*454*	*48*	*2*	*(504)*	*360*
745	*Avanços Extraordinários de Dinheiro*	-	-	-	-		-	-	-	-	-
760	*Avanços para Embaixadas*	-	-		-		*4,255*	130	151	*(4,536)*	*1,567*
140	*Avanços para Distritos*			-			*16,170*	3,878	2,451	*(22,499)*	*11,796*
05	**Transferências**	**335,501**	**319,668**	**(15,833)**	**101,889**	*32%*	**-**	**11,335**	**32,038**	**174,406**	*83,065*
721	Pagamentos de Benefícios Pessoais	140,574	134,471	*(6,103)*	53,551		-	105	27,656	53,160	62,881
722	Concessões Públicas	181,290	171,820	*(9,470)*	41,128	*24%*	-	11,230	4,383	115,080	19,996
723	Concessões Públicas Capital	13,637	13,377	*(260)*	7,210	*54%*	-	0		6,167	188
408	Contingencia Transferencias		-	-	-		-	-		-	
03	**Capital Menor**	**52,124**	**56,668**	**4,544**	**4,594**	*8%*	**20**	**11,856**	**19,637**	**20,561**	*2,151*
810	Aquisição de Veículos	17,426	19,022	*1,596*	815	*4%*	-	4,016	9,864	4,327	1,732
820	Equipamento de EDP	6,810	7,248	*438*	318	*4%*	-	2,459	2,566	1,905	-
830	Equipamento de Segurança	2,484	2,533	*49*	672	*27%*		509	671	681	3
840	Equipamento de Comunicações	7,478	7,925	*447*	141	*2%*	-	619	1,485	5,680	-
850	Outros Equipamentos Diversos	8,212	7,831	*(381)*	121	*2%*	-	2,117	3,698	1,895	-
860	Mobiliário e Acessórios	7,322	7,482	*160*	507	*7%*	-	1,291	823	4,861	133
870	Equipamento de Escritório	2,172	2,314	*142*	34	*1%*	-	607	357	1,316	7
880	Geradores	80	80	-	-	*0%*	-	26	67	(13)	-
890	Equipamento de Água	140	146	*6*	4	*3%*	-	92	106	(57)	-
404	Contingencia Capital Minor		2,087	*2,087*	1,982	*95%*	-	104	1	(0)	-
	Avanços de Dinheiro										
805	*Avanços para Embaixadas*	-	-	-	-		20	14	-	*(34)*	*276*
04	**Capital e Desenvolvimento**	**86,797**	**87,727**	**930**	**14,956**	*17%*	**-**	**35,044**	**13,189**	**24,538**	*5,474*
800	Aquisição de Edifícios	-	-	-	-		-	828	1,123	(1,951)	1,034
900	Activos de Infra-estruturas	86,797	87,727	*930*	14,956	*17%*	-	34,216	12,066	26,489	4,440
910	Injecção de Capital			-			-			-	
920	Equipamento de Capital Maior	-	-	-	-		-	-	-	-	
406	Contingencia Capital Desenvolvimento			-			-			-	
										-	
	Avanços de Dinheiro							-	-	-	
	Advance Capital e Desenvolvimento	-	-	-	-	-	-	-	-	-	-
	Fundo de Infra-estruturas										
	Capital e Desenvolvimento	**368,551**	**368,551**	**-**	**55,402**	*15%*	**-**	**82,635**	**43,100**	**187,414**	42,426
	Aquisição de Edifícios	**7,569**	**7,569**		**-**		**-**	**-**		**7,569**	-
	Activos de Infra-estruturas	360,982	360,982	**-**	55,402	*15%*	-	82,635	43,100	179,845	42,419
	Avanços Capital e Desenvolvimento						-				7
	Fundo de Desenvolvimento do Capital Humano										
	Bens e Serviços	*40,000*	*40,000*	**-**	9,577	*24%*	162	1,628	1,869	**26,764**	*10,677*
	Avanços para Distritos	-	-		-		162		-	(162)	*2,663*

Declaração 3 - DESPESAS DE DINHEIRO POR FUNÇÕES

2º Trimestre de Ano Fiscal de 2013

(US$ '000)

	Salários e Vencimentos	Bens e Serviços Final	Capital Menor Final	Capital e Desenvolvimento Final	Transferencia Final	TOTAL	*% DO TOTAL*
Serviços Públicos Gerais	13,093	104,540	3,344	32,759	35,621	**189,355**	*47.0%*
Defesa	3,926	6,291	682	10	-	**10,909**	*2.7%*
Ordem Pública e Segurança	10,150	8,758	189	50	19	**19,166**	*4.8%*
Assuntos Económicos	7,207	12,491	358	30,591	10,744	**61,391**	*15.2%*
Protecção Ambiental	154	294	-	5,094	14	**5,556**	*1.4%*
Habitação e Comunidade	-	-	-	-	-	**-**	*0.0%*
Saúde	10,323	4,041	14	612	3,209	**18,199**	*4.5%*
Lazer, Cultura e Religião	675	1,478	15	-	498	**2,666**	*0.7%*
Educação	26,237	13,658	13	1,242	1,100	**42,250**	*10.5%*
Protecção Social	699	2,296		-	50,685	**53,679**	*13.3%*
Global	**72,463**	**153,848**	**4,614**	**70,358**	**101,889**	**403,172**	*100.0%*

Declaração 4 - Despesas por Ministérios

01 - PRESIDÊNCIA DA REPÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,538**	**9,538**	**1,670**	***17.5***	**316**	**726**	**1,617**	**5,208**
01	**Salary & Wages**	**-**	**774**	**774**	**177**	***22.9***	**-**	**-**	**-**	**597**
600	Salary	-	759	759	177	*23.4*		-	-	582
610	Overtime	-	15	15	-	-		-	-	15
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**6,492**	**6,342**	**1,474**	***23.2***	**316**	**724**	**159**	**3,669**
620	Local Travel	-	187	187	67	*35.8*		-	-	120
625	Overseas Travel	-	954	954	63	*6.6*		26	15	849
630	Training & Workshop	-	50	50	-	-		-	-	50
640	Utilities	-	239	239	128	*53.7*		8	-	103
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	120	120	1	*0.9*		58	-	61
651	Vehicle Maintenance	-	103	103	17	*16.8*		106	-	-21
652	Vehicle Rental,Insurance & Ser	-	19	19	-	-		1	-	18
660	Office Stationary & Supplies	-	214	214	9	*4.0*		121	1	83
670	Operational material & supplie	-	216	216	6	*2.9*		63	-	147
680	Fuel for generators	-	19	19	-	-		13	-	6
690	Maintenance of Euip & Building	-	219	219	18	*8.4*		53	15	133
700	Operational Expenses	-	1,703	1,553	134	*8.7*		118	126	1,175
705	Professional Services	-	1,945	1,945	964	*49.6*		37	-	944
706	Translation Services	-	15	15	1	*6.6*		1	-	13
710	Other miscellaneous services	-	490	490	65	*13.2*		120	1	303
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					306			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,772**	**1,772**	**-**	**-**	**-**	**-**	**1,458**	**314**
810	Purchase of Vehicles	-	1,147	1,147	-	-		-	1,147	1
820	EDP Equipment	-	102	102	-	-		-	-	102
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	130	130	-	-		-	99	31
850	Other miscellaneous equipment	-	131	131	-	-		-	100	31
860	Furniture & Fittings	-	98	98	-	-		-	-	98
870	Office equipment	-	160	160	-	-		-	113	47
880	Generators	-	5	5	-	-		-	-	5
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	500	500	-	-		-	-	500
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**150**	**19**	***12.5***	**-**	**2**	**-**	**129**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	19	-		2	-	-21
722	Public Grants	-	-	150	-	-		-	-	150
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**9,538**	**9,538**	**1,670**	***17.5***	**316**	**726**	**1,617**	**5,208**
01	**Salary & Wages**	-	**774**	**774**	**177**	***22.9***	**-**	**-**	**-**	**597**
600	Salary	-	759	759	177	***23.4***		-	-	582
610	Overtime	-	15	15	-	**-**		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**6,492**	**6,342**	**1,474**	***23.2***	**316**	**724**	**159**	**3,669**
620	Local Travel	-	187	187	67	***35.8***		-	-	120
625	Overseas Travel	-	954	954	63	***6.6***		26	15	849
630	Training & Workshop	-	50	50	-	**-**		-	-	50
640	Utilities	-	239	239	128	***53.7***		8	-	103
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	120	120	1	***0.9***		58	-	61
651	Vehicle Maintenance	-	103	103	17	***16.8***		106	-	-21
652	Vehicle Rental,Insurance & Ser	-	19	19	-	**-**		1	-	18
660	Office Stationary & Supplies	-	214	214	9	***4.0***		121	1	83
670	Operational material & supplie	-	216	216	6	***2.9***		63	-	147
680	Fuel for generators	-	19	19	-	**-**		13	-	6
690	Maintenance of Euip & Building	-	219	219	18	***8.4***		53	15	133
700	Operational Expenses	-	1,703	1,553	134	***8.7***		118	126	1,175
705	Professional Services	-	1,945	1,945	964	***49.6***		37	-	944
706	Translation Services	-	15	15	1	***6.6***		1	-	13
710	Other miscellaneous services	-	490	490	65	***13.2***		120	1	303
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					306			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**1,772**	**1,772**	**-**	**-**	**-**	**-**	**1,458**	**314**
810	Purchase of Vehicles	-	1,147	1,147	-	**-**		-	1,147	1
820	EDP Equipment	-	102	102	-	**-**		-	-	102
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	130	130	-	**-**		-	99	31
850	Other miscellaneous equipment	-	131	131	-	**-**		-	100	31
860	Furniture & Fittings	-	98	98	-	**-**		-	-	98
870	Office equipment	-	160	160	-	**-**		-	113	47
880	Generators	-	5	5	-	**-**		-	-	5
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	-	500
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**-**	**150**	**19**	***12.5***	**-**	**2**	**-**	**129**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	19	**-**		2	-	-21
722	Public Grants	-	-	150	-	**-**		-	-	150
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010100 - GABINETE DA PRESIDENTE DA REPÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**750**	**750**	**78**	***10.4***	**39**	**73**	**-**	**560**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**750**	**600**	**59**	***9.9***	**39**	**71**	**-**	**431**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	750	600	59	***9.9***		71	-	470
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					39			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**150**	**19**	***12.5***	**-**	**2**	**-**	**129**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	19	-		2	-	-21
722	Public Grants	-	-	150	-	-		-	-	150
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010101 - CASA CIVIL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,444**	**7,444**	**1,420**	***19.1***	**255**	**622**	**1,275**	**3,872**
01	**Salary & Wages**	**-**	**774**	**774**	**177**	***22.9***	**-**	**-**	**-**	**597**
600	Salary	-	759	759	177	***23.4***		-	-	582
610	Overtime	-	15	15	-	**-**		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,808**	**4,808**	**1,243**	***25.9***	**255**	**622**	**159**	**2,530**
620	Local Travel	-	156	156	60	***38.2***		-	-	96
625	Overseas Travel	-	902	902	53	***5.8***		18	15	816
630	Training & Workshop	-	33	33	-	**-**		-	-	33
640	Utilities	-	208	208	120	***57.7***		7	-	81
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	100	100	-	**-**		51	-	49
651	Vehicle Maintenance	-	83	83	17	***20.9***		106	-	-41
652	Vehicle Rental,Insurance & Ser	-	19	19	-	**-**		1	-	18
660	Office Stationary & Supplies	-	203	203	9	***4.3***		121	1	72
670	Operational material & supplie	-	211	211	6	***2.9***		63	-	142
680	Fuel for generators	-	17	17	-	**-**		12	-	5
690	Maintenance of Euip & Building	-	181	181	18	***10.1***		53	15	95
700	Operational Expenses	-	870	870	74	***8.5***		47	126	624
705	Professional Services	-	1,372	1,372	823	***60.0***		22	-	526
706	Translation Services	-	15	15	1	***6.6***		1	-	13
710	Other miscellaneous services	-	439	439	62	***14.2***		120	1	254
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					245			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,362**	**1,362**	**-**	**-**	**-**	**-**	**1,117**	**245**
810	Purchase of Vehicles	-	905	905	-	**-**		-	905	1
820	EDP Equipment	-	89	89	-	**-**		-	-	89
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	30	30	-	**-**		-	-	30
850	Other miscellaneous equipment	-	127	127	-	**-**		-	100	27
860	Furniture & Fittings	-	94	94	-	**-**		-	-	94
870	Office equipment	-	113	113	-	**-**		-	113	-
880	Generators	-	5	5	-	**-**		-	-	5
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	-	500
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**-**	**53**	**-**	**-**	**-**	**-**	**-53**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**53**	**-**	**-**	**-**	**-**	**-53**
620	Local Travel	-	-	-	7	-		-	-	-7
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	45	-		-	-	-45
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	1	-		-	-	-1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010103 - CASA MILITAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**893**	**893**	**41**	***4.5***	**16**	**16**	**341**	**479**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**551**	**551**	**41**	***7.4***	**16**	**16**	**-**	**479**
620	Local Travel	-	24	24	-	**-**		-	-	24
625	Overseas Travel	-	40	40	7	***17.0***		1	-	32
630	Training & Workshop	-	17	17	-	**-**		-	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	22	22	1	***5.0***		-	-	21
705	Professional Services	-	420	420	33	***7.8***		15	-	373
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	22	22	-	**-**		-	-	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**342**	**342**	**-**	**-**	**-**	**-**	**341**	**1**
810	Purchase of Vehicles	-	242	242	-	**-**		-	242	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	100	100	-	**-**		-	99	1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010104 - SECRETARIADO TÉCNICA POST CAVR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**451**	**451**	**78**	***17.3***	**7**	**15**	**-**	**351**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**383**	**383**	**78**	***20.4***	**7**	**15**	**-**	**283**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	12	12	4	***33.6***		7	-	1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	31	31	8	***27.0***		1	-	22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	16	16	1	***6.8***		7	-	8
651	Vehicle Maintenance	-	18	18	-	**-**		-	-	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	-	**-**		-	-	11
670	Operational material & supplie	-	5	5	-	***0.7***		-	-	5
680	Fuel for generators	-	2	2	-	**-**		1	-	1
690	Maintenance of Euip & Building	-	38	38	-	**-**		-	-	38
700	Operational Expenses	-	61	61	-	***0.1***		-	-	61
705	Professional Services	-	153	153	63	***41.3***		-	-	90
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	29	29	1	***4.6***		-	-	28
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**68**	**68**	**-**	**-**	**-**	**-**	**-**	**68**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	13	13	-	**-**		-	-	13
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	4	-	**-**		-	-	4
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	47	47	-	**-**		-	-	47
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,351**	**15,351**	**4,841**	***31.5***	**153**	**2,153**	**1,262**	**6,942**
01	**Salary & Wages**	**-**	**4,337**	**4,337**	**2,113**	***48.7***	**-**	**234**	**-**	**1,989**
600	Salary	-	3,706	3,706	1,755	*47.3*		219	-	1,732
610	Overtime	-	10	10	8	*78.6*		-	-	2
615	Allowances	-	621	621	351	*56.4*		15	-	256
02	**Goods & Services**	**-**	**8,168**	**8,110**	**2,267**	***28.0***	**153**	**836**	**486**	**4,368**
620	Local Travel	-	925	925	177	*19.1*		3	-	746
625	Overseas Travel	-	1,649	1,649	790	*47.9*		466	145	247
630	Training & Workshop	-	317	317	85	*26.7*		31	19	182
640	Utilities	-	464	464	10	*2.2*		2	-	452
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	212	212	110	*51.8*		33	-	69
651	Vehicle Maintenance	-	166	166	-	-		8	65	94
652	Vehicle Rental,Insurance & Ser	-	20	20	-	-		-	-	20
660	Office Stationary & Supplies	-	176	176	35	*20.2*		11	38	93
670	Operational material & supplie	-	122	122	8	*6.5*		17	51	47
680	Fuel for generators	-	10	10	-	-		-	-	10
690	Maintenance of Euip & Building	-	180	180	3	*1.5*		41	29	107
700	Operational Expenses	-	834	776	238	*30.7*		19	-	519
705	Professional Services	-	1,980	1,980	545	*27.6*		26	18	1,391
706	Translation Services	-	37	37	4	*10.2*		2	2	28
710	Other miscellaneous services	-	1,049	1,049	248	*23.7*		132	120	549
715	Payment of memberships	-	28	28	13	*46.4*		1	-	14
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					136			
740	Petty Cash	-					17			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,625**	**1,683**	**162**	***9.6***	**-**	**629**	**757**	**136**
810	Purchase of Vehicles	-	176	176	25	*14.4*		115	-	36
820	EDP Equipment	-	1,158	1,194	-	-		514	637	42
830	Security Equipment	-	59	59	-	-		-	59	-
840	Communication Equipment	-	115	137	137	*99.6*		-	-	-
850	Other miscellaneous equipment	-	19	19	-	-		-	-	19
860	Furniture & Fittings	-	30	30	-	-		-	30	-
870	Office equipment	-	38	38	-	-		-	-	38
880	Generators	-	30	30	-	-		-	30	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**472**	**472**	**-**	**-**	**-**	**453**	**19**	**-**
800	Aquisition of Buildings	-	-	-	-	-		453	19	-472
900	Infrastructure Assets	-	472	472	-	-		-	-	472
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**748**	**748**	**299**	***40.0***	**-**	**-**	**-**	**449**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	748	748	299	*40.0*		-	-	449
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,351**	**15,351**	**4,841**	***31.5***	**153**	**2,153**	**1,262**	**6,942**
01	**Salary & Wages**	**-**	**4,337**	**4,337**	**2,113**	***48.7***	**-**	**234**	**-**	**1,989**
600	Salary	-	3,706	3,706	1,755	***47.3***		219	-	1,732
610	Overtime	-	10	10	8	***78.6***		-	-	2
615	Allowances	-	621	621	351	***56.4***		15	-	256
02	**Goods & Services**	**-**	**8,168**	**8,110**	**2,267**	***28.0***	**153**	**836**	**486**	**4,368**
620	Local Travel	-	925	925	177	***19.1***		3	-	746
625	Overseas Travel	-	1,649	1,649	790	***47.9***		466	145	247
630	Training & Workshop	-	317	317	85	***26.7***		31	19	182
640	Utilities	-	464	464	10	***2.2***		2	-	452
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	212	212	110	***51.8***		33	-	69
651	Vehicle Maintenance	-	166	166	-	**-**		8	65	94
652	Vehicle Rental,Insurance & Ser	-	20	20	-	**-**		-	-	20
660	Office Stationary & Supplies	-	176	176	35	***20.2***		11	38	93
670	Operational material & supplie	-	122	122	8	***6.5***		17	51	47
680	Fuel for generators	-	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	-	180	180	3	***1.5***		41	29	107
700	Operational Expenses	-	834	776	238	***30.7***		19	-	519
705	Professional Services	-	1,980	1,980	545	***27.6***		26	18	1,391
706	Translation Services	-	37	37	4	***10.2***		2	2	28
710	Other miscellaneous services	-	1,049	1,049	248	***23.7***		132	120	549
715	Payment of memberships	-	28	28	13	***46.4***		1	-	14
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					136			
740	Petty Cash	-					17			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,625**	**1,683**	**162**	***9.6***	**-**	**629**	**757**	**136**
810	Purchase of Vehicles	-	176	176	25	***14.4***		115	-	36
820	EDP Equipment	-	1,158	1,194	-	**-**		514	637	42
830	Security Equipment	-	59	59	-	**-**		-	59	-
840	Communication Equipment	-	115	137	137	***99.6***		-	-	-
850	Other miscellaneous equipment	-	19	19	-	**-**		-	-	19
860	Furniture & Fittings	-	30	30	-	**-**		-	30	-
870	Office equipment	-	38	38	-	**-**		-	-	38
880	Generators	-	30	30	-	**-**		-	30	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**472**	**472**	**-**	**-**	**-**	**453**	**19**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		453	19	-472
900	Infrastructure Assets	-	472	472	-	**-**		-	-	472
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**748**	**748**	**299**	***40.0***	**-**	**-**	**-**	**449**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	748	748	299	***40.0***		-	-	449
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020101 - PARLAMENTO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,250**	**5,250**	**2,576**	***49.1***	**8**	**296**	**52**	**2,319**
01	**Salary & Wages**	**-**	**3,347**	**3,347**	**1,737**	***51.9***	**-**	**234**	**-**	**1,375**
600	Salary	-	2,736	2,736	1,386	***50.7***		219	-	1,130
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	611	611	351	***57.4***		15	-	245
02	**Goods & Services**	**-**	**1,789**	**1,731**	**703**	***40.6***	**8**	**61**	**51**	**908**
620	Local Travel	-	100	100	18	***18.4***		-	-	82
625	Overseas Travel	-	221	221	390	***176.4***		5	20	-194
630	Training & Workshop	-	40	40	-	**-**		-	-	40
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	100	100	-	**-**		-	-	100
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	600	542	133	***24.6***		17	-	392
705	Professional Services	-	653	653	161	***24.7***		8	2	482
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	75	75	-	**-**		4	30	41
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**115**	**173**	**137**	***79.0***	**-**	**-**	**-**	**36**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	36	-	**-**		-	-	36
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	115	137	137	***99.6***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020102 - GABINETE DO PRESIDENTE DO PARLAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**804**	**804**	**208**	***25.9***	**6**	**-**	**-**	**590**
01	**Salary & Wages**	**-**	**73**	**73**	**14**	***18.4***	**-**	**-**	**-**	**60**
600	Salary	-	63	63	14	***21.4***		-	-	50
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	10	10	-	**-**		-	-	10
02	**Goods & Services**	**-**	**731**	**731**	**195**	***26.7***	**6**	**-**	**-**	**530**
620	Local Travel	-	60	60	16	***27.4***		-	-	43
625	Overseas Travel	-	144	144	38	***26.4***		-	-	106
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	75	75	9	***12.1***		-	-	66
705	Professional Services	-	277	277	124	***44.7***		-	-	153
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	175	175	8	***4.5***		-	-	167
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020103 - BANCADAS PARLAMENTARES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**748**	**748**	**299**	***40.0***	**-**	**-**	**-**	**449**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**748**	**748**	**299**	***40.0***	**-**	**-**	**-**	**449**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	748	748	299	***40.0***		-	-	449
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020104 - SECRETARIADO DO PARLAMENTO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,659**	**6,659**	**1,463**	***22.0***	**48**	**1,746**	**1,165**	**2,237**
01	**Salary & Wages**	**-**	**917**	**917**	**363**	***39.5***	**-**	**-**	**-**	**554**
600	Salary	-	907	907	355	***39.1***		-	-	552
610	Overtime	-	10	10	8	***78.6***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,775**	**3,775**	**1,075**	***28.5***	**48**	**671**	**399**	**1,583**
620	Local Travel	-	52	52	22	***41.8***		-	-	30
625	Overseas Travel	-	655	655	280	***42.7***		401	106	-131
630	Training & Workshop	-	242	242	80	***32.9***		31	19	112
640	Utilities	-	390	390	2	***0.6***		2	-	386
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	200	200	100	***50.0***		31	-	69
651	Vehicle Maintenance	-	60	60	-	**-**		4	65	-8
652	Vehicle Rental,Insurance & Ser	-	20	20	-	**-**		-	-	20
660	Office Stationary & Supplies	-	166	166	27	***16.5***		11	38	91
670	Operational material & supplie	-	110	110	8	***7.2***		17	51	35
680	Fuel for generators	-	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	-	178	178	3	***1.5***		41	29	105
700	Operational Expenses	-	133	133	59	***44.1***		2	-	72
705	Professional Services	-	737	737	237	***32.2***		-	-	500
706	Translation Services	-	30	30	4	***12.4***		2	2	22
710	Other miscellaneous services	-	765	765	241	***31.5***		128	90	306
715	Payment of memberships	-	28	28	13	***46.4***		1	-	14
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					38			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,494**	**1,494**	**25**	***1.7***	**-**	**622**	**747**	**100**
810	Purchase of Vehicles	-	170	170	25	***14.9***		108	-	37
820	EDP Equipment	-	1,148	1,148	-	**-**		514	628	6
830	Security Equipment	-	59	59	-	**-**		-	59	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	19	19	-	**-**		-	-	19
860	Furniture & Fittings	-	30	30	-	**-**		-	30	-
870	Office equipment	-	38	38	-	**-**		-	-	38
880	Generators	-	30	30	-	**-**		-	30	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**472**	**472**	**-**	**-**	**-**	**453**	**19**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		453	19	-472
900	Infrastructure Assets	-	472	472	-	**-**		-	-	472
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020105 - COMISSÃO A ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**150**	**150**	**49**	***32.5***	**34**	**-**	**-**	**67**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**49**	***32.5***	**34**	**-**	**-**	**67**
620	Local Travel	-	59	59	29	***49.4***		-	-	30
625	Overseas Travel	-	91	91	-	**-**		-	-	91
630	Training & Workshop	-	-	-	5	**-**		-	-	-5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	15	**-**		-	-	-15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020106 - COMISSÃO B ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**141**	**141**	**16**	***11.4***	**10**	**-**	**-**	**115**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**141**	**141**	**16**	***11.4***	**10**	**-**	**-**	**115**
620	Local Travel	-	106	106	16	***15.2***		-	-	90
625	Overseas Travel	-	35	35	-	**-**		-	-	35
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020107 - COMISSÃO C ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**175**	**175**	**15**	***8.7***	**14**	**47**	**-**	**99**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**175**	**175**	**15**	***8.7***	**14**	**47**	**-**	**99**
620	Local Travel	-	79	79	10	***13.2***		-	-	68
625	Overseas Travel	-	97	97	5	***5.1***		44	-	48
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020109 - COMISSÃO D ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**151**	**151**	**12**	***8.0***	**18**	**15**	**-**	**106**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**151**	**151**	**12**	***8.0***	**18**	**15**	**-**	**106**
620	Local Travel	-	80	80	12	***15.1***		-	-	68
625	Overseas Travel	-	71	71	-	-		15	-	56
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020110 - COMISSÃO E ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**153**	**153**	**95**	***62.3***	**5**	**6**	**-**	**46**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**95**	***62.3***	**5**	**6**	**-**	**46**
620	Local Travel	-	114	114	20	***17.5***		-	-	94
625	Overseas Travel	-	39	39	75	***193.5***		-	-	-36
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020111 - COMISSÃO F ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**237**	**237**	**21**	***8.7***	**-**	**-**	**20**	**196**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**237**	**237**	**21**	***8.7***	**-**	**-**	**20**	**196**
620	Local Travel	-	122	122	21	***17.0***		-	-	101
625	Overseas Travel	-	115	115	-	**-**		-	20	95
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020112 - COMISSÃO G ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**68**	**68**	**8**	***11.5***	**3**	**-**	**-**	**58**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**68**	**68**	**8**	***11.5***	**3**	**-**	**-**	**58**
620	Local Travel	-	47	47	8	***16.6***		-	-	39
625	Overseas Travel	-	21	21	-	**-**		-	-	21
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020113 - CONSELHO DE FISCALIZAÇÃO SISTEMA NACIONAL INTELIGÊNCIA DE TIMOR-LESTE (CFSNI-TL) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**293**	**293**	**5**	***1.9***	**5**	**12**	**9**	**261**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**283**	**283**	**5**	***1.9***	**5**	**12**	**-**	**261**
620	Local Travel	-	26	26	4	***14.4***		-	-	23
625	Overseas Travel	-	66	66	-	**-**		-	-	66
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	16	16	-	**-**		-	-	16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		2	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		-	-	2
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	18	18	-	**-**		-	-	18
705	Professional Services	-	112	112	2	***1.5***		-	-	110
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	35	35	-	**-**		-	-	35
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	-	**-**		-	9	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020115 - CONSELHO CONSULTIVO DO FUNDO PETROLÍFEIRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**382**	**382**	**49**	***13.0***	**2**	**29**	**16**	**285**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**375**	**375**	**49**	***13.2***	**2**	**22**	**16**	**285**
620	Local Travel	-	35	35	-	***1.1***		1	-	34
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	35	35	-	**-**		-	-	35
640	Utilities	-	58	58	8	***13.0***		-	-	50
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	8	***100.0***		-	-	-
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	8	8	2	***20.8***		-	-	6
705	Professional Services	-	201	201	22	***10.9***		18	16	146
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					2			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**-**	**-**	**-**	**7**	**-**	**-**
810	Purchase of Vehicles	-	6	6	-	**-**		7	-	-1
820	EDP Equipment	-	1	1	-	**-**		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020116 - GRUPO MULHERES PARLAMENTAR DE TIMOR LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**139**	**139**	**23**	***16.8***	**-**	**2**	**-**	**114**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**139**	**139**	**23**	***16.8***	**-**	**2**	**-**	**114**
620	Local Travel	-	45	45	-	**-**		2	-	43
625	Overseas Travel	-	94	94	3	***2.7***		-	-	91
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	21	**-**		-	-	-21
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**102,803**	**102,803**	**19,732**	***19.2***	**251**	**20,560**	**2,441**	**59,818**
01	**Salary & Wages**	**-**	**842**	**842**	**266**	***31.5***	**-**	**-**	**-**	**576**
600	Salary	-	801	801	261	*32.6*		-	-	540
610	Overtime	-	41	41	4	*10.1*		-	-	37
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**11,448**	**11,335**	**4,312**	***38.0***	**251**	**584**	**445**	**5,743**
620	Local Travel	-	212	212	45	*21.1*		-	-	167
625	Overseas Travel	-	568	568	473	*83.3*		125	2	-32
630	Training & Workshop	-	218	218	66	*30.4*		-	-	152
640	Utilities	-	429	419	95	*22.7*		54	2	267
645	Rental of Property	-	104	104	47	*45.0*		7	5	45
650	Vehicle Operation Fuel	-	332	327	139	*42.4*		83	5	101
651	Vehicle Maintenance	-	162	162	56	*34.9*		43	18	44
652	Vehicle Rental,Insurance & Ser	-	16	16	-	-		-	-	16
660	Office Stationary & Supplies	-	210	206	18	*8.6*		82	52	53
670	Operational material & supplie	-	176	169	65	*38.5*		17	32	55
680	Fuel for generators	-	24	20	-	-		-	-	20
690	Maintenance of Euip & Building	-	495	495	8	*1.6*		6	117	364
700	Operational Expenses	-	2,462	2,462	547	*22.2*		15	1	1.900
705	Professional Services	-	5,171	5,171	2,663	*51.5*		41	83	2.384
706	Translation Services	-	44	44	2	*5.3*		7	-	35
710	Other miscellaneous services	-	824	742	88	*11.9*		55	123	476
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					206			
740	Petty Cash	-					45			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9,193**	**9,305**	**56**	***0.6***	**-**	**425**	**231**	**8,593**
810	Purchase of Vehicles	-	975	1,075	42	*3.9*		148	43	843
820	EDP Equipment	-	1,056	1,060	5	*0.5*		122	129	805
830	Security Equipment	-	350	350	-	-		50	-	301
840	Communication Equipment	-	4,500	4,500	-	-		36	-	4.464
850	Other miscellaneous equipment	-	-	4	-	-		40	-	-36
860	Furniture & Fittings	-	2,193	2,198	9	*0.4*		27	-	2.162
870	Office equipment	-	118	118	-	-		-	45	73
880	Generators	-	-	-	-	-		2	15	-17
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**39,360**	**39,360**	**11,034**	***28.0***	**-**	**12,214**	**11**	**16,101**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	39,360	39,360	11,034	*28.0*		12.214	11	16.101
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**41,960**	**41,960**	**4,064**	***9.7***	**-**	**7,338**	**1,754**	**28,805**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	41,960	41,960	4,064	*9.7*		7.338	1.754	28.805
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,562**	**2,562**	**1,162**	***45.4***	**13**	**222**	**13**	**1,152**
01	**Salary & Wages**	**-**	**116**	**116**	**40**	***34.5***	**-**	**-**	**-**	**76**
600	Salary	-	109	109	40	***36.5***		-	-	69
610	Overtime	-	7	7	-	***4.2***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,446**	**2,446**	**1,122**	***45.9***	**13**	**222**	**13**	**1,076**
620	Local Travel	-	17	17	1	***4.5***		-	-	16
625	Overseas Travel	-	366	366	403	***110.1***		117	-	-154
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	60	60	13	***21.3***		30	2	15
645	Rental of Property	-	-	-	16	**-**		7	3	-25
650	Vehicle Operation Fuel	-	20	20	-	**-**		-	-	20
651	Vehicle Maintenance	-	5	5	11	***224.3***		3	5	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	52	52	8	***15.1***		-	-	44
670	Operational material & supplie	-	20	20	7	***36.5***		-	-	13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	50	50	-	**-**		-	-	50
700	Operational Expenses	-	1,186	1,186	216	***18.2***		3	1	967
705	Professional Services	-	540	540	435	***80.5***		2	2	102
706	Translation Services	-	30	30	2	***7.8***		7	-	21
710	Other miscellaneous services	-	100	100	11	***11.1***		44	-	45
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

030101 - GABINETE DO PRIMEIRO-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92**	**92**	**37**	***40.3***	**-**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**92**	**92**	**37**	***40.3***	**-**	**-**	**-**	**55**
600	Salary	-	92	92	37	***40.2***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

030102 - SECRETARIADO DO PRIMEIRO-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,470**	**2,470**	**1,125**	***45.6***	**13**	**222**	**13**	**1,097**
01	**Salary & Wages**	**-**	**24**	**24**	**3**	***12.3***	**-**	**-**	**-**	**21**
600	Salary	-	17	17	3	***16.4***		-	-	14
610	Overtime	-	7	7	-	***2.2***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,446**	**2,446**	**1,122**	***45.9***	**13**	**222**	**13**	**1,076**
620	Local Travel	-	17	17	1	***4.5***		-	-	16
625	Overseas Travel	-	366	366	403	***110.1***		117	-	-154
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	60	60	13	***21.3***		30	2	15
645	Rental of Property	-	-	-	16	**-**		7	3	-25
650	Vehicle Operation Fuel	-	20	20	-	**-**		-	-	20
651	Vehicle Maintenance	-	5	5	11	***224.3***		3	5	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	52	52	8	***15.1***		-	-	44
670	Operational material & supplie	-	20	20	7	***36.5***		-	-	13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	50	50	-	**-**		-	-	50
700	Operational Expenses	-	1,186	1,186	216	***18.2***		3	1	967
705	Professional Services	-	540	540	435	***80.5***		2	2	102
706	Translation Services	-	30	30	2	***7.8***		7	-	21
710	Other miscellaneous services	-	100	100	11	***11.1***		44	-	45
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

030106 - DIR.ADMINISTRAÇÃO E FINANCASPM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0302 - GABINETE DA INSPECÇÃO-GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,286**	**1,286**	**178**	***13.9***	**14**	**23**	**99**	**972**
01	**Salary & Wages**	**-**	**288**	**288**	**72**	***25.2***	**-**	**-**	**-**	**216**
600	Salary	-	282	282	72	***25.7***		-	-	210
610	Overtime	-	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**969**	**857**	**106**	***12.4***	**14**	**23**	**79**	**636**
620	Local Travel	-	24	24	6	***26.1***		-	-	18
625	Overseas Travel	-	19	19	9	***46.9***		-	-	10
630	Training & Workshop	-	17	17	5	***28.9***		-	-	12
640	Utilities	-	50	40	3	***7.6***		1	-	36
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	23	18	-	**-**		8	-	10
651	Vehicle Maintenance	-	10	10	-	**-**		7	-	3
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	24	19	4	***18.6***		-	-	16
670	Operational material & supplie	-	18	11	2	***19.9***		-	-	9
680	Fuel for generators	-	20	16	-	**-**		-	-	16
690	Maintenance of Euip & Building	-	24	24	-	**-**		-	-	24
700	Operational Expenses	-	15	15	9	***60.8***		-	-	6
705	Professional Services	-	309	309	64	***20.9***		-	75	169
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	408	326	4	***1.1***		-	-	323
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**141**	**-**	**-**	**-**	**-**	**20**	**121**
810	Purchase of Vehicles	-	-	100	-	**-**		-	-	100
820	EDP Equipment	-	10	14	-	**-**		-	10	4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	4	-	**-**		-	-	4
860	Furniture & Fittings	-	9	14	-	**-**		-	-	14
870	Office equipment	-	10	10	-	**-**		-	10	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0302 - GABINETE DA INSPECÇÃO-GERAL

030201 - GABINETE DA INSPECÇÃO-GERAL (IG) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,286**	**1,286**	**178**	***13.9***	**14**	**23**	**99**	**972**
01	**Salary & Wages**	**-**	**288**	**288**	**72**	***25.2***	**-**	**-**	**-**	**216**
600	Salary	-	282	282	72	***25.7***		-	-	210
610	Overtime	-	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**969**	**857**	**106**	***12.4***	**14**	**23**	**79**	**636**
620	Local Travel	-	24	24	6	***26.1***		-	-	18
625	Overseas Travel	-	19	19	9	***46.9***		-	-	10
630	Training & Workshop	-	17	17	5	***28.9***		-	-	12
640	Utilities	-	50	40	3	***7.6***		1	-	36
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	23	18	-	**-**		8	-	10
651	Vehicle Maintenance	-	10	10	-	**-**		7	-	3
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	24	19	4	***18.6***		-	-	16
670	Operational material & supplie	-	18	11	2	***19.9***		-	-	9
680	Fuel for generators	-	20	16	-	**-**		-	-	16
690	Maintenance of Euip & Building	-	24	24	-	**-**		-	-	24
700	Operational Expenses	-	15	15	9	***60.8***		-	-	6
705	Professional Services	-	309	309	64	***20.9***		-	75	169
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	408	326	4	***1.1***		-	-	323
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**141**	**-**	**-**	**-**	**-**	**20**	**121**
810	Purchase of Vehicles	-	-	100	-	**-**		-	-	100
820	EDP Equipment	-	10	14	-	**-**		-	10	4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	4	-	**-**		-	-	4
860	Furniture & Fittings	-	9	14	-	**-**		-	-	14
870	Office equipment	-	10	10	-	**-**		-	10	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0302 - GABINETE DA INSPECÇÃO-GERAL

030203 - COMM NAC DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**17,256**	**17,256**	**3,543**	***20.5***	**105**	**7,484**	**2,146**	**3,978**
01	**Salary & Wages**	-	**190**	**190**	**61**	***32.1***	**-**	**-**	**-**	**129**
600	Salary	-	163	163	57	***35.1***		-	-	106
610	Overtime	-	27	27	4	***14.3***		-	-	23
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**1,441**	**1,441**	**323**	***22.4***	**105**	**125**	**315**	**573**
620	Local Travel	-	50	50	-	**-**		-	-	50
625	Overseas Travel	-	-	-	20	**-**		-	-	-20
630	Training & Workshop	-	36	36	-	**-**		-	-	36
640	Utilities	-	181	181	23	***13.0***		5	-	152
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	103	103	5	***4.5***		75	5	18
651	Vehicle Maintenance	-	30	30	19	***62.0***		16	14	-18
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	47	47	6	***13.2***		15	27	-1
670	Operational material & supplie	-	32	32	16	***51.2***		-	32	-17
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	226	226	2	***0.7***		2	117	106
700	Operational Expenses	-	114	114	127	***111.1***		9	-	-22
705	Professional Services	-	394	394	83	***21.0***		-	2	309
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	210	210	22	***10.7***		2	119	66
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					90			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**165**	**165**	**-**	**-**	**-**	**21**	**78**	**66**
810	Purchase of Vehicles	-	45	45	-	**-**		-	43	3
820	EDP Equipment	-	11	11	-	**-**		21	-	-10
830	Security Equipment	-	50	50	-	**-**		-	-	50
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	20	20	-	**-**		-	-	20
870	Office equipment	-	38	38	-	**-**		-	35	3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**15,460**	**15,460**	**3,159**	***20.4***	**-**	**7,338**	**1,754**	**3,210**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	15,460	15,460	3,159	***20.4***		7,338	1,754	3,210
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030301 - DIRRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**24**	**24**	**8**	***31.6***	**-**	**-**	**-**	**16**
01	**Salary & Wages**	**-**	**17**	**17**	**7**	***43.6***	**-**	**-**	**-**	**10**
600	Salary	-	16	16	7	***46.3***		-	-	9
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**7**	**7**	**-**	***2.6***	**-**	**-**	**-**	**7**
620	Local Travel	-	2	2	-	**-**		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	1	1	-	***18.1***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		-	-	2
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030302 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,422**	**1,422**	**257**	***18.1***	**83**	**141**	**369**	**572**
01	**Salary & Wages**	**-**	**69**	**69**	**22**	***32.6***	**-**	**-**	**-**	**47**
600	Salary	-	62	62	21	***33.7***		-	-	41
610	Overtime	-	7	7	2	***22.7***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,188**	**1,188**	**234**	***19.7***	**83**	**120**	**291**	**460**
620	Local Travel	-	35	35	-	**-**		-	-	35
625	Overseas Travel	-	-	-	20	**-**		-	-	-20
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	171	171	20	***11.6***		4	-	147
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	90	90	5	***5.1***		75	5	5
651	Vehicle Maintenance	-	27	27	16	***60.2***		16	14	-19
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	33	33	6	***18.7***		15	27	-15
670	Operational material & supplie	-	22	22	15	***67.3***		-	32	-25
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	176	176	-	***0.1***		-	93	83
700	Operational Expenses	-	107	107	122	***114.2***		9	-	-25
705	Professional Services	-	322	322	14	***4.4***		-	1	306
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	185	185	16	***8.6***		1	119	50
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					68			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**165**	**165**	**-**	**-**	**-**	**21**	**78**	**66**
810	Purchase of Vehicles	-	45	45	-	**-**		-	43	3
820	EDP Equipment	-	11	11	-	**-**		21	-	-10
830	Security Equipment	-	50	50	-	**-**		-	-	50
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	20	20	-	**-**		-	-	20
870	Office equipment	-	38	38	-	**-**		-	35	3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030303 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**114**	**114**	**33**	***28.5***	**-**	**-**	**-**	**81**
01	**Salary & Wages**	**-**	**73**	**73**	**31**	***42.7***	**-**	**-**	**-**	**42**
600	Salary	-	56	56	29	***51.5***		-	-	27
610	Overtime	-	17	17	2	***13.4***		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**41**	**41**	**1**	***3.4***	**-**	**-**	**-**	**40**
620	Local Travel	-	3	3	-	**-**		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	26	26	-	**-**		-	-	26
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	1	1	1	***138.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030304 - ASSESSORIA DA SOCIEDADE CIVIL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,614**	**15,614**	**3,232**	***20.7***	**22**	**7,338**	**1,754**	**3,268**
01	**Salary & Wages**	**-**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	-	29	29	-	**-**		-	-	29
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**123**	**123**	**73**	***59.2***	**22**	**-**	**-**	**28**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	**-**		-	-	7
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	8	8	-	**-**		-	-	8
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	4	***63.6***		-	-	3
705	Professional Services	-	72	72	68	***95.0***		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	15	15	-	**-**		-	-	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					22			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**15,460**	**15,460**	**3,159**	***20.4***	**-**	**7,338**	**1,754**	**3,210**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	15,460	15,460	3,159	***20.4***		7,338	1,754	3,210
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030305 - RESIDENCIA OFICIAL DO PRIMEIRO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**82**	**82**	**14**	***17.3***	**-**	**5**	**24**	**39**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**82**	**82**	**14**	***17.3***	**-**	**5**	**24**	**39**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	4	***37.7***		2	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	1	1	1	***79.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	10	10	2	***16.3***		-	-	9
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	50	50	2	***3.0***		2	24	23
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	6	***129.4***		2	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0304 - AGENCIA DESENVOLVIMENTO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**69,395**	**69,395**	**12,766**	***18.4***	**10**	**12,279**	**19**	**44,321**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	***-***	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	***-***		-	-	-
610	Overtime	-	-	-	-	***-***		-	-	-
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**1,920**	**1,920**	**783**	***40.8***	**10**	**63**	**7**	**1,057**
620	Local Travel	-	39	39	21	***52.6***		-	-	19
625	Overseas Travel	-	29	29	18	***62.7***		2	-	9
630	Training & Workshop	-	25	25	18	***73.3***		-	-	7
640	Utilities	-	55	55	26	***47.6***		3	-	26
645	Rental of Property	-	99	99	29	***29.3***		-	2	67
650	Vehicle Operation Fuel	-	60	60	60	***100.0***		-	-	-
651	Vehicle Maintenance	-	63	63	20	***32.0***		-	-	43
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	47	47	-	***-***		47	-	-
670	Operational material & supplie	-	28	28	1	***3.0***		-	-	27
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	140	140	-	***-***		1	-	139
700	Operational Expenses	-	15	15	4	***26.1***		-	-	11
705	Professional Services	-	1,300	1,300	584	***44.9***		-	5	711
706	Translation Services	-	5	5	-	***-***		-	-	5
710	Other miscellaneous services	-	15	15	2	***10.3***		-	-	13
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,615**	**1,615**	**44**	***2.7***	**-**	**2**	**-**	**1,569**
810	Purchase of Vehicles	-	40	40	42	***105.3***		-	-	-2
820	EDP Equipment	-	10	10	-	***-***		-	-	10
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	***-***		-	-	-
860	Furniture & Fittings	-	1,525	1,525	2	***0.1***		2	-	1,521
870	Office equipment	-	40	40	-	***-***		-	-	40
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**39,360**	**39,360**	**11,034**	***28.0***	**-**	**12,214**	**11**	**16,101**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	39,360	39,360	11,034	***28.0***		12,214	11	16,101
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**26,500**	**26,500**	**905**	***3.4***	**-**	**-**	**-**	**25,595**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	26,500	26,500	905	***3.4***		-	-	25,595
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	***-***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

03 - PRIMEIRO-MINISTRO

0304 - AGENCIA DESENVOLVIMENTO NACIONAL

030401 - AGÊNCIA DO DESENVOLVIMENTO NACIONAL (ADN) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**30,035**	**30,035**	**1,732**	***5.8***	**10**	**66**	**7**	**28,221**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,920**	**1,920**	**783**	***40.8***	**10**	**63**	**7**	**1,057**
620	Local Travel	-	39	39	21	***52.6***		-	-	19
625	Overseas Travel	-	29	29	18	***62.7***		2	-	9
630	Training & Workshop	-	25	25	18	***73.3***		-	-	7
640	Utilities	-	55	55	26	***47.6***		3	-	26
645	Rental of Property	-	99	99	29	***29.3***		-	2	67
650	Vehicle Operation Fuel	-	60	60	60	***100.0***		-	-	-
651	Vehicle Maintenance	-	63	63	20	***32.0***		-	-	43
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	47	47	-	**-**		47	-	-
670	Operational material & supplie	-	28	28	1	***3.0***		-	-	27
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	140	140	-	**-**		1	-	139
700	Operational Expenses	-	15	15	4	***26.1***		-	-	11
705	Professional Services	-	1,300	1,300	584	***44.9***		-	5	711
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	15	15	2	***10.3***		-	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,615**	**1,615**	**44**	***2.7***	**-**	**2**	**-**	**1,569**
810	Purchase of Vehicles	-	40	40	42	***105.3***		-	-	-2
820	EDP Equipment	-	10	10	-	**-**		-	-	10
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	1,525	1,525	2	***0.1***		2	-	1,521
870	Office equipment	-	40	40	-	**-**		-	-	40
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**26,500**	**26,500**	**905**	***3.4***	**-**	**-**	**-**	**25,595**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	26,500	26,500	905	***3.4***		-	-	25,595
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0304 - AGENCIA DESENVOLVIMENTO NACIONAL

030402 - PROGRAMA DESENVOLVIMENTO INTEGRADO DISTRITAL (PDID) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**39,360**	**39,360**	**11,034**	***28.0***	**-**	**12,214**	**11**	**16,101**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**39,360**	**39,360**	**11,034**	***28.0***	**-**	**12,214**	**11**	**16,101**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	39,360	39,360	11,034	***28.0***		12,214	11	16,101
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0305 - COMMISSAO NACIONAL DE APROVISIONAMENTO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,700**	**2,700**	**1,532**	***56.7***	**10**	**80**	**121**	**958**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,506**	**2,506**	**1,525**	***60.9***	**10**	**52**	**25**	**893**
620	Local Travel	-	12	12	-	-		-	-	12
625	Overseas Travel	-	23	23	5	***23.9***		-	-	17
630	Training & Workshop	-	39	39	11	***27.1***		-	-	28
640	Utilities	-	35	35	20	***56.4***		4	-	12
645	Rental of Property	-	-	-	2	-		-	-	-2
650	Vehicle Operation Fuel	-	10	10	4	***40.8***		-	-	6
651	Vehicle Maintenance	-	5	5	-	-		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		21	25	-46
670	Operational material & supplie	-	38	38	23	***61.0***		7	-	8
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	19	19	-	***2.1***		3	-	15
700	Operational Expenses	-	41	41	7	***17.2***		-	-	34
705	Professional Services	-	2,238	2,238	1,418	***63.4***		16	-	805
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	46	46	35	***75.8***		-	-	11
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**194**	**194**	**6**	***3.1***	**-**	**27**	**96**	**65**
810	Purchase of Vehicles	-	-	-	-	-		8	-	-8
820	EDP Equipment	-	25	25	-	-		-	83	-58
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	139	139	6	***4.4***		20	-	113
870	Office equipment	-	30	30	-	-		-	-	30
880	Generators	-	-	-	-	-		-	12	-12
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0305 - COMMISSAO NACIONAL DE APROVISIONAMENTO

030501 - COMMISSÃO NACIONAL DE APROVISIONAMENTO (CNA) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,700**	**2,700**	**1,532**	***56.7***	**10**	**80**	**121**	**958**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,506**	**2,506**	**1,525**	***60.9***	**10**	**52**	**25**	**893**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	23	23	5	***23.9***		-	-	17
630	Training & Workshop	-	39	39	11	***27.1***		-	-	28
640	Utilities	-	35	35	20	***56.4***		4	-	12
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	10	10	4	***40.8***		-	-	6
651	Vehicle Maintenance	-	5	5	-	**-**		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		21	25	-46
670	Operational material & supplie	-	38	38	23	***61.0***		7	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	19	19	-	***2.1***		3	-	15
700	Operational Expenses	-	41	41	7	***17.2***		-	-	34
705	Professional Services	-	2,238	2,238	1,418	***63.4***		16	-	805
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	46	46	35	***75.8***		-	-	11
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**194**	**194**	**6**	***3.1***	**-**	**27**	**96**	**65**
810	Purchase of Vehicles	-	-	-	-	**-**		8	-	-8
820	EDP Equipment	-	25	25	-	**-**		-	83	-58
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	139	139	6	***4.4***		20	-	113
870	Office equipment	-	30	30	-	**-**		-	-	30
880	Generators	-	-	-	-	**-**		-	12	-12
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0306 - SERVICO NACIONAL DE INTELIGENCIA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,228**	**9,228**	**551**	***6.0***	**100**	**472**	**44**	**8,062**
01	**Salary & Wages**	**-**	**211**	**211**	**92**	***43.6***	**-**	**-**	**-**	**119**
600	Salary	-	210	210	92	***43.9***		-	-	118
610	Overtime	-	1	1	-	*-*		-	-	1
615	Allowances	-	-	-	-	*-*		-	-	-
02	**Goods & Services**	**-**	**1,867**	**1,867**	**453**	***24.2***	**100**	**98**	**6**	**1,210**
620	Local Travel	-	70	70	17	***24.5***		-	-	53
625	Overseas Travel	-	91	91	17	***18.9***		6	2	67
630	Training & Workshop	-	66	66	32	***49.2***		-	-	34
640	Utilities	-	48	48	10	***20.6***		12	-	26
645	Rental of Property	-	-	-	-	*-*		-	-	-
650	Vehicle Operation Fuel	-	112	112	70	***62.5***		-	-	42
651	Vehicle Maintenance	-	48	48	7	***13.6***		15	-	26
652	Vehicle Rental,Insurance & Ser	-	-	-	-	*-*		-	-	-
660	Office Stationary & Supplies	-	40	40	-	*-*		-	-	40
670	Operational material & supplie	-	40	40	15	***37.8***		10	-	15
680	Fuel for generators	-	-	-	-	*-*		-	-	-
690	Maintenance of Euip & Building	-	36	36	6	***16.5***		-	-	30
700	Operational Expenses	-	1,091	1,091	185	***16.9***		2	-	904
705	Professional Services	-	180	180	79	***43.7***		24	-	78
706	Translation Services	-	-	-	-	*-*		-	-	-
710	Other miscellaneous services	-	45	45	15	***33.0***		8	4	18
715	Payment of memberships	-	-	-	-	*-*		-	-	-
730	Interest payments & borrowings	-	-	-	-	*-*		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					100			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7,150**	**7,150**	**6**	***0.1***	**-**	**373**	**38**	**6,733**
810	Purchase of Vehicles	-	850	850	-	*-*		140	-	710
820	EDP Equipment	-	1,000	1,000	5	***0.5***		100	35	859
830	Security Equipment	-	300	300	-	*-*		50	-	251
840	Communication Equipment	-	4,500	4,500	-	*-*		36	-	4,464
850	Other miscellaneous equipment	-	-	-	-	*-*		40	-	-40
860	Furniture & Fittings	-	500	500	1	***0.3***		5	-	493
870	Office equipment	-	-	-	-	*-*		-	-	-
880	Generators	-	-	-	-	*-*		2	2	-4
890	Water Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	-	-	-	*-*		-	-	-
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	-	-	-	*-*		-	-	-
722	Public Grants	-	-	-	-	*-*		-	-	-
723	Public Grants - Capital	-	-	-	-	*-*		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	*-*		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	*-*		-	-	-
404	Contingencia Capital Menor	-	-	-	-	*-*		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	*-*		-	-	-
408	Contingencia Transferencias	-	-	-	-	*-*		-	-	-

03 - PRIMEIRO-MINISTRO

0306 - SERVICO NACIONAL DE INTELIGENCIA

030601 - SERVIÇO NACIONAL DE INTELIGÊNCIA (SNI) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,228**	**9,228**	**551**	***6.0***	**100**	**472**	**44**	**8,062**
01	**Salary & Wages**	**-**	**211**	**211**	**92**	***43.6***	**-**	**-**	**-**	**119**
600	Salary	-	210	210	92	***43.9***		-	-	118
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,867**	**1,867**	**453**	***24.2***	**100**	**98**	**6**	**1,210**
620	Local Travel	-	70	70	17	***24.5***		-	-	53
625	Overseas Travel	-	91	91	17	***18.9***		6	2	67
630	Training & Workshop	-	66	66	32	***49.2***		-	-	34
640	Utilities	-	48	48	10	***20.6***		12	-	26
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	112	112	70	***62.5***		-	-	42
651	Vehicle Maintenance	-	48	48	7	***13.6***		15	-	26
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	40	40	-	**-**		-	-	40
670	Operational material & supplie	-	40	40	15	***37.8***		10	-	15
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	6	***16.5***		-	-	30
700	Operational Expenses	-	1,091	1,091	185	***16.9***		2	-	904
705	Professional Services	-	180	180	79	***43.7***		24	-	78
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	45	45	15	***33.0***		8	4	18
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					100			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7,150**	**7,150**	**6**	***0.1***	**-**	**373**	**38**	**6,733**
810	Purchase of Vehicles	-	850	850	-	**-**		140	-	710
820	EDP Equipment	-	1,000	1,000	5	***0.5***		100	35	859
830	Security Equipment	-	300	300	-	**-**		50	-	251
840	Communication Equipment	-	4,500	4,500	-	**-**		36	-	4,464
850	Other miscellaneous equipment	-	-	-	-	**-**		40	-	-40
860	Furniture & Fittings	-	500	500	1	***0.3***		5	-	493
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		2	2	-4
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0307 - AGENCIA PLANEAMENTO DE ESTRATEGICO INVESTIMENTO (APEI)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**375**	**375**	-	-	-	-	-	**375**
01	**Salary & Wages**	-	**37**	**37**	-	-	-	-	-	**37**
600	Salary	-	37	37	-	-		-	-	37
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**298**	**298**	-	-	-	-	-	**298**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	40	40	-	-		-	-	40
630	Training & Workshop	-	35	35	-	-		-	-	35
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	210	210	-	-		-	-	210
706	Translation Services	-	8	8	-	-		-	-	8
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**40**	**40**	-	-	-	-	-	**40**
810	Purchase of Vehicles	-	40	40	-	-		-	-	40
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0307 - AGENCIA PLANEAMENTO DE ESTRATEGICO INVESTIMENTO (APEI)

030701 - AGÊNCIA PLANEAMENTO DE ESTRATEGICO INVESTIMENTO (APEI) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**375**	**375**	-	-	-	-	-	**375**
01	**Salary & Wages**	-	**37**	**37**	-	-	-	-	-	**37**
600	Salary	-	37	37	-	-		-	-	37
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**298**	**298**	-	-	-	-	-	**298**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	40	40	-	-		-	-	40
630	Training & Workshop	-	35	35	-	-		-	-	35
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	210	210	-	-		-	-	210
706	Translation Services	-	8	8	-	-		-	-	8
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**40**	**40**	-	-	-	-	-	**40**
810	Purchase of Vehicles	-	40	40	-	-		-	-	40
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

04 - VICE PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,629**	**725**	***44.5***	**32**	**29**	**-**	**844**
01	**Salary & Wages**	**-**	**165**	**165**	**70**	***42.6***	**-**	**-**	**-**	**95**
600	Salary	-	157	157	69	*43.9*		-	-	88
610	Overtime	-	8	8	1	*17.4*		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**861**	**861**	**349**	***40.6***	**32**	**29**	**-**	**451**
620	Local Travel	-	58	58	14	*23.5*		-	-	44
625	Overseas Travel	-	72	72	9	*12.6*		3	-	59
630	Training & Workshop	-	9	9	-	-		-	-	9
640	Utilities	-	27	27	4	*13.2*		2	-	21
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	38	38	38	*100.0*		-	-	-
651	Vehicle Maintenance	-	24	24	31	*128.2*		5	-	-11
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	19	19	15	*78.4*		1	-	3
670	Operational material & supplie	-	19	19	23	*122.6*		-	-	-4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	28	28	16	*57.0*		-	-	12
700	Operational Expenses	-	57	57	25	*43.6*		-	-	32
705	Professional Services	-	469	469	151	*32.1*		12	-	306
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	36	36	25	*68.3*		4	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**13**	***99.9***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	13	13	13	*99.9*		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**590**	**590**	**292**	***49.5***	**-**	**-**	**-**	**298**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	590	590	292	*49.5*		-	-	298
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

04 - VICE PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

0401 - GABINETE DO VICE-PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**1,629**	**1,629**	**725**	***44.5***	**32**	**29**	-	**844**
01	**Salary & Wages**	-	**165**	**165**	**70**	***42.6***	-	-	-	**95**
600	Salary	-	157	157	69	***43.9***		-	-	88
610	Overtime	-	8	8	1	***17.4***		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**861**	**861**	**349**	***40.6***	**32**	**29**	-	**451**
620	Local Travel	-	58	58	14	***23.5***		-	-	44
625	Overseas Travel	-	72	72	9	***12.6***		3	-	59
630	Training & Workshop	-	9	9	-	-		-	-	9
640	Utilities	-	27	27	4	***13.2***		2	-	21
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	38	38	38	***100.0***		-	-	-
651	Vehicle Maintenance	-	24	24	31	***128.2***		5	-	-11
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	19	19	15	***78.4***		1	-	3
670	Operational material & supplie	-	19	19	23	***122.6***		-	-	-4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	28	28	16	***57.0***		-	-	12
700	Operational Expenses	-	57	57	25	***43.6***		-	-	32
705	Professional Services	-	469	469	151	***32.1***		12	-	306
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	36	36	25	***68.3***		4	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**13**	**13**	**13**	***99.9***	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	13	13	13	***99.9***		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**590**	**590**	**292**	***49.5***	-	-	-	**298**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	590	590	292	***49.5***		-	-	298
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

04 - VICE PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

0401 - GABINETE DO VICE-PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

040101 - GABINETE DO VICE PRIMEIRO-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,629**	**725**	***44.5***	**32**	**29**	**-**	**844**
01	**Salary & Wages**	**-**	**165**	**165**	**70**	***42.6***	**-**	**-**	**-**	**95**
600	Salary	-	157	157	69	***43.9***		-	-	88
610	Overtime	-	8	8	1	***17.4***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**861**	**861**	**349**	***40.6***	**32**	**29**	**-**	**451**
620	Local Travel	-	58	58	14	***23.5***		-	-	44
625	Overseas Travel	-	72	72	9	***12.6***		3	-	59
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	27	27	4	***13.2***		2	-	21
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	38	***100.0***		-	-	-
651	Vehicle Maintenance	-	24	24	31	***128.2***		5	-	-11
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	19	19	15	***78.4***		1	-	3
670	Operational material & supplie	-	19	19	23	***122.6***		-	-	-4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	28	28	16	***57.0***		-	-	12
700	Operational Expenses	-	57	57	25	***43.6***		-	-	32
705	Professional Services	-	469	469	151	***32.1***		12	-	306
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	25	***68.3***		4	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**13**	***99.9***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	13	***99.9***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**590**	**590**	**292**	***49.5***	**-**	**-**	**-**	**298**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	590	590	292	***49.5***		-	-	298
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,193**	**27,193**	**1,890**	***6.9***	**47**	**945**	**1,396**	**22,915**
01	**Salary & Wages**	**-**	**354**	**354**	**134**	***37.8***	**-**	**-**	**-**	**220**
600	Salary	-	341	341	133	*39.1*		-	-	208
610	Overtime	-	13	13	-	*3.8*		-	-	13
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**6,110**	**5,865**	**1,738**	***29.6***	**47**	**650**	**1,290**	**2,140**
620	Local Travel	-	21	21	2	*10.8*		-	-	19
625	Overseas Travel	-	148	148	69	*46.3*		2	-	77
630	Training & Workshop	-	65	65	5	*7.7*		2	-	58
640	Utilities	-	131	131	63	*47.7*		22	11	36
645	Rental of Property	-	118	118	11	*9.3*		25	13	69
650	Vehicle Operation Fuel	-	28	28	15	*54.0*		7	-	6
651	Vehicle Maintenance	-	21	21	12	*57.0*		1	-	8
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	40	40	26	*65.7*		-	13	1
670	Operational material & supplie	-	57	57	50	*87.1*		8	7	-7
680	Fuel for generators	-	12	12	3	*20.8*		3	-	7
690	Maintenance of Euip & Building	-	207	266	15	*5.5*		305	90	-144
700	Operational Expenses	-	709	668	169	*25.3*		17	34	448
705	Professional Services	-	2,047	1,988	878	*44.2*		52	852	206
706	Translation Services	-	-	10	6	*60.4*		-	-	4
710	Other miscellaneous services	-	2,502	2,289	416	*18.2*		207	270	1,395
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					32			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**229**	**474**	**18**	***3.8***	**-**	**295**	**106**	**55**
810	Purchase of Vehicles	-	43	288	-	-		214	81	-7
820	EDP Equipment	-	27	43	16	*37.6*		58	7	-38
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	119	102	1	*1.0*		2	-	99
850	Other miscellaneous equipment	-	21	1	-	-		-	-	1
860	Furniture & Fittings	-	1	16	1	*6.5*		3	12	-
870	Office equipment	-	19	26	-	-		19	7	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,500**	**20,500**	**-**	**-**	**-**	**-**	**-**	**20,500**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	20,500	20,500	-	-		-	-	20.500
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**27,193**	**27,193**	**1,890**	***6.9***	**47**	**945**	**1,396**	**22,915**
01	**Salary & Wages**	-	**354**	**354**	**134**	***37.8***	**-**	**-**	**-**	**220**
600	Salary	-	341	341	133	***39.1***		-	-	208
610	Overtime	-	13	13	-	***3.8***		-	-	13
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**6,110**	**5,865**	**1,738**	***29.6***	**47**	**650**	**1,290**	**2,140**
620	Local Travel	-	21	21	2	***10.8***		-	-	19
625	Overseas Travel	-	148	148	69	***46.3***		2	-	77
630	Training & Workshop	-	65	65	5	***7.7***		2	-	58
640	Utilities	-	131	131	63	***47.7***		22	11	36
645	Rental of Property	-	118	118	11	***9.3***		25	13	69
650	Vehicle Operation Fuel	-	28	28	15	***54.0***		7	-	6
651	Vehicle Maintenance	-	21	21	12	***57.0***		1	-	8
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	40	40	26	***65.7***		-	13	1
670	Operational material & supplie	-	57	57	50	***87.1***		8	7	-7
680	Fuel for generators	-	12	12	3	***20.8***		3	-	7
690	Maintenance of Euip & Building	-	207	266	15	***5.5***		305	90	-144
700	Operational Expenses	-	709	668	169	***25.3***		17	34	448
705	Professional Services	-	2,047	1,988	878	***44.2***		52	852	206
706	Translation Services	-	-	10	6	***60.4***		-	-	4
710	Other miscellaneous services	-	2,502	2,289	416	***18.2***		207	270	1,395
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					32			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**229**	**474**	**18**	***3.8***	**-**	**295**	**106**	**55**
810	Purchase of Vehicles	-	43	288	-	**-**		214	81	-7
820	EDP Equipment	-	27	43	16	***37.6***		58	7	-38
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	119	102	1	***1.0***		2	-	99
850	Other miscellaneous equipment	-	21	1	-	**-**		-	-	1
860	Furniture & Fittings	-	1	16	1	***6.5***		3	12	-
870	Office equipment	-	19	26	-	**-**		19	7	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**20,500**	**20,500**	**-**	**-**	**-**	**-**	**-**	**20,500**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	20,500	20,500	-	**-**		-	-	20,500
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,010**	**1,000**	**533**	***53.3***	**-**	**3**	**342**	**122**
01	**Salary & Wages**	**-**	**79**	**79**	**26**	***33.1***	**-**	**-**	**-**	**53**
600	Salary	-	77	77	26	***34.0***		-	-	51
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**931**	**921**	**507**	***55.0***	**-**	**3**	**342**	**69**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	5	5	13	***256.6***		-	-	-8
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	2	***30.0***		2	-	2
651	Vehicle Maintenance	-	3	3	3	***98.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***73.7***		-	-	1
670	Operational material & supplie	-	4	4	7	***171.0***		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	18	***182.5***		-	-	-8
705	Professional Services	-	258	248	117	***47.3***		-	98	33
706	Translation Services	-	-	-	6	**-**		-	-	-6
710	Other miscellaneous services	-	639	639	337	***52.8***		2	244	56
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050102 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E DE APOIO AO CONSELHO DO MINISTROS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,580**	**1,639**	**524**	***32.0***	**15**	**416**	**406**	**278**
01	**Salary & Wages**	**-**	**183**	**183**	**65**	***35.7***	**-**	**-**	**-**	**117**
600	Salary	-	177	177	65	***36.9***		-	-	111
610	Overtime	-	6	6	-	***2.8***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,199**	**1,297**	**443**	***34.1***	**15**	**380**	**354**	**106**
620	Local Travel	-	3	3	1	***41.3***		-	-	2
625	Overseas Travel	-	37	37	-	**-**		-	-	37
630	Training & Workshop	-	6	6	5	***90.6***		-	-	1
640	Utilities	-	76	76	29	***38.3***		22	11	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	4	***26.7***		4	-	7
651	Vehicle Maintenance	-	13	13	4	***34.1***		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	17	***105.5***		-	12	-13
670	Operational material & supplie	-	30	30	25	***82.5***		8	5	-8
680	Fuel for generators	-	12	12	3	***20.8***		3	-	7
690	Maintenance of Euip & Building	-	197	256	10	***4.0***		301	-	-54
700	Operational Expenses	-	68	98	59	***59.9***		-	6	33
705	Professional Services	-	655	655	246	***37.5***		35	293	82
706	Translation Services	-	-	10	-	**-**		-	-	10
710	Other miscellaneous services	-	71	71	40	***56.5***		9	26	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**198**	**159**	**16**	***10.1***	**-**	**36**	**52**	**55**
810	Purchase of Vehicles	-	40	40	-	**-**		-	47	-7
820	EDP Equipment	-	17	17	16	***94.1***		34	5	-38
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	118	99	-	**-**		-	-	99
850	Other miscellaneous equipment	-	21	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050103 - DIRECÇÃO NACIONAL DOS SERVICOS DE TRADUÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**174**	**174**	**49**	***28.0***	**-**	**27**	**23**	**75**
01	**Salary & Wages**	**-**	**67**	**67**	**24**	***35.4***	**-**	**-**	**-**	**43**
600	Salary	-	65	65	24	***36.5***		-	-	41
610	Overtime	-	2	2	-	***0.8***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**23**	***30.4***	**-**	**5**	**16**	**32**
620	Local Travel	-	-	-	1	**-**		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	-	**-**		2	-	10
640	Utilities	-	13	13	10	***74.5***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	1	***30.0***		1	-	1
651	Vehicle Maintenance	-	2	2	-	***17.0***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	4	4	1	***33.3***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	-	**-**		-	15	-5
700	Operational Expenses	-	2	2	3	***134.8***		-	-	-1
705	Professional Services	-	24	24	-	**-**		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	8	***376.8***		3	-	-8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**31**	**31**	**2**	***6.5***	**-**	**22**	**7**	**-**
810	Purchase of Vehicles	-	3	3	-	**-**		3	-	-
820	EDP Equipment	-	10	10	-	**-**		9	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	1	1	1	***100.0***		-	-	-
870	Office equipment	-	17	17	-	**-**		10	7	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050104 - UNIDADE DE APOIO JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**530**	**481**	**270**	***56.2***	**-**	**1**	**168**	**41**
01	**Salary & Wages**	**-**	**26**	**26**	**19**	***72.9***	**-**	**-**	**-**	**7**
600	Salary	-	23	23	19	***81.1***		-	-	4
610	Overtime	-	3	3	-	***10.2***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**504**	**455**	**252**	***55.3***	**-**	**1**	**168**	**34**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	4	***52.9***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	1	***45.0***		1	-	-
651	Vehicle Maintenance	-	1	1	-	***47.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	5	***121.5***		-	-	-1
670	Operational material & supplie	-	5	5	5	***90.8***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	10	**-**		-	-	-10
705	Professional Services	-	485	436	196	***44.9***		-	168	72
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	31	**-**		-	-	-31
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050105 - PROJECTO DE ZONA ESPECIAL DE ECONOMIA SOCIAL DE MERCADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**22,900**	**22,900**	**157**	***0.7***	**32**	**459**	**125**	**22,128**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,400**	**2,187**	**157**	***7.2***	**32**	**246**	**125**	**1,628**
620	Local Travel	-	18	18	-	**-**		-	-	18
625	Overseas Travel	-	106	106	24	***22.9***		-	-	82
630	Training & Workshop	-	48	48	-	**-**		-	-	48
640	Utilities	-	32	32	18	***57.7***		-	-	14
645	Rental of Property	-	118	118	-	**-**		23	-	95
650	Vehicle Operation Fuel	-	3	3	3	***90.0***		-	-	-
651	Vehicle Maintenance	-	2	2	3	***154.5***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	10	10	-	**-**		-	-	10
670	Operational material & supplie	-	14	14	-	**-**		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	3	**-**		4	75	-83
700	Operational Expenses	-	629	558	79	***14.2***		17	28	434
705	Professional Services	-	625	625	26	***4.1***		7	22	570
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	791	649	-	**-**		194	-	454
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					32			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**214**	**-**	**-**	**-**	**213**	**-**	**-**
810	Purchase of Vehicles	-	-	210	-	**-**		209	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	3	-	**-**		3	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,500**	**20,500**	**-**	**-**	**-**	**-**	**-**	**20,500**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	20,500	20,500	-	**-**		-	-	20,500
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050106 - COMMISSION AD HOCK TRILATERAL TIMOR-LESTE,AUSTRALIA & INDONESIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,000**	**1,000**	**358**	***35.8***	**-**	**40**	**333**	**270**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,000**	**929**	**358**	***38.5***	**-**	**15**	**286**	**270**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	31	-		2	-	-34
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	2	-		-	-	-2
645	Rental of Property	-	-	-	11	-		2	13	-26
650	Vehicle Operation Fuel	-	-	-	5	-		-	-	-5
651	Vehicle Maintenance	-	-	-	1	-		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	1	-		-	1	-1
670	Operational material & supplie	-	-	-	12	-		-	1	-13
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	-		-	-	-1
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	294	-		10	271	-575
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1,000	929	-	-		-	-	929
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**71**	**-**	**-**	**-**	**25**	**46**	**-**
810	Purchase of Vehicles	-	-	36	-	-		1	34	-
820	EDP Equipment	-	-	16	-	-		15	1	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	1	-	-		1	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	12	-	-		-	12	-
870	Office equipment	-	-	7	-	-		7	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,944**	**3,944**	**323**	***8.2***	**10**	**149**	**1,592**	**1,869**
01	**Salary & Wages**	**-**	**152**	**152**	**64**	***42.1***	**-**	**-**	**-**	**88**
600	Salary	-	142	142	64	*44.9*		-	-	78
610	Overtime	-	10	10	-	*1.5*		-	-	9
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**792**	**1,257**	**259**	***20.6***	**10**	**136**	**118**	**733**
620	Local Travel	-	9	9	-	-		-	-	9
625	Overseas Travel	-	5	77	33	*43.0*		55	-	-11
630	Training & Workshop	-	9	14	11	*84.0*		-	-	2
640	Utilities	-	61	61	25	*40.8*		25	11	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	13	13	8	*62.3*		-	-	5
651	Vehicle Maintenance	-	8	18	3	*14.7*		3	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	11	51	4	*7.3*		27	-	20
670	Operational material & supplie	-	56	136	28	*20.5*		8	-	100
680	Fuel for generators	-	9	9	2	*16.7*		-	-	8
690	Maintenance of Euip & Building	-	19	152	8	*5.4*		13	18	113
700	Operational Expenses	-	28	28	1	*2.3*		-	-	27
705	Professional Services	-	508	508	113	*22.2*		-	67	328
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	58	183	25	*13.5*		5	22	131
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3,000**	**2,535**	**-**	**-**	**-**	**13**	**1,474**	**1,048**
810	Purchase of Vehicles	-	-	-	-	-		-	174	-174
820	EDP Equipment	-	-	-	-	-		-	12	-12
830	Security Equipment	-	-	-	-	-		9	1	-10
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	3,000	2,535	-	-		2	1,287	1,246
860	Furniture & Fittings	-	-	-	-	-		2	-	-2
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,944**	**3,944**	**323**	***8.2***	**10**	**149**	**1,592**	**1,869**
01	**Salary & Wages**	**-**	**152**	**152**	**64**	***42.1***	**-**	**-**	**-**	**88**
600	Salary	-	142	142	64	***44.9***		-	-	78
610	Overtime	-	10	10	-	***1.5***		-	-	9
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**792**	**1,257**	**259**	***20.6***	**10**	**136**	**118**	**733**
620	Local Travel	-	9	9	-	**-**		-	-	9
625	Overseas Travel	-	5	77	33	***43.0***		55	-	-11
630	Training & Workshop	-	9	14	11	***84.0***		-	-	2
640	Utilities	-	61	61	25	***40.8***		25	11	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	8	***62.3***		-	-	5
651	Vehicle Maintenance	-	8	18	3	***14.7***		3	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	51	4	***7.3***		27	-	20
670	Operational material & supplie	-	56	136	28	***20.5***		8	-	100
680	Fuel for generators	-	9	9	2	***16.7***		-	-	8
690	Maintenance of Euip & Building	-	19	152	8	***5.4***		13	18	113
700	Operational Expenses	-	28	28	1	***2.3***		-	-	27
705	Professional Services	-	508	508	113	***22.2***		-	67	328
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	58	183	25	***13.5***		5	22	131
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3,000**	**2,535**	**-**	**-**	**-**	**13**	**1,474**	**1,048**
810	Purchase of Vehicles	-	-	-	-	**-**		-	174	-174
820	EDP Equipment	-	-	-	-	**-**		-	12	-12
830	Security Equipment	-	-	-	-	**-**		9	1	-10
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3,000	2,535	-	**-**		2	1,287	1,246
860	Furniture & Fittings	-	-	-	-	**-**		2	-	-2
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

060101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**736**	**736**	**187**	***25.4***	**10**	**35**	**212**	**292**
01	**Salary & Wages**	**-**	**67**	**67**	**32**	***48.3***	**-**	**-**	**-**	**35**
600	Salary	-	65	65	32	***49.8***		-	-	33
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**469**	**509**	**154**	***30.4***	**10**	**35**	**74**	**236**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	-	13	28	***220.2***		-	-	-15
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	8	***42.1***		22	-	-12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	4	***72.0***		-	-	1
651	Vehicle Maintenance	-	4	4	1	***37.5***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	8	4	***46.6***		-	-	4
670	Operational material & supplie	-	5	10	-	**-**		4	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	8	-	**-**		7	-	-
700	Operational Expenses	-	8	8	1	***7.9***		-	-	7
705	Professional Services	-	395	395	107	***27.0***		-	67	221
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	34	3	***9.3***		2	6	23
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**200**	**160**	**-**	**-**	**-**	**-**	**138**	**22**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	200	160	-	**-**		-	138	22
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

060102 - GRÁFICA NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,208**	**3,208**	**136**	***4.3***	**-**	**114**	**1,380**	**1,577**
01	**Salary & Wages**	**-**	**85**	**85**	**31**	***37.2***	**-**	**-**	**-**	**53**
600	Salary	-	77	77	31	***40.6***		-	-	46
610	Overtime	-	8	8	-	***1.9***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**324**	**749**	**105**	***14.0***	**-**	**101**	**45**	**498**
620	Local Travel	-	2	2	-	**-**		-	-	2
625	Overseas Travel	-	5	65	6	***8.7***		55	-	4
630	Training & Workshop	-	9	14	11	***84.0***		-	-	2
640	Utilities	-	43	43	17	***40.3***		3	11	12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	5	***56.3***		-	-	4
651	Vehicle Maintenance	-	4	14	1	***8.2***		3	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	43	-	**-**		27	-	16
670	Operational material & supplie	-	51	126	28	***22.2***		5	-	93
680	Fuel for generators	-	9	9	2	***16.7***		-	-	8
690	Maintenance of Euip & Building	-	19	144	8	***5.7***		6	18	112
700	Operational Expenses	-	20	20	-	**-**		-	-	20
705	Professional Services	-	113	113	6	***5.3***		-	-	107
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	149	21	***14.4***		3	16	109
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,800**	**2,375**	**-**	**-**	**-**	**13**	**1,336**	**1,027**
810	Purchase of Vehicles	-	-	-	-	**-**		-	174	-174
820	EDP Equipment	-	-	-	-	**-**		-	12	-12
830	Security Equipment	-	-	-	-	**-**		9	1	-10
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2,800	2,375	-	**-**		2	1,149	1,224
860	Furniture & Fittings	-	-	-	-	**-**		2	-	-2
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

060103 - PLANEAMENTO DE RECURSOS NATURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

07 - SECRETARIA DE ESTADO ASSUNTOS PARLAMENTARES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**241**	**241**	**66**	***27.2***	**5**	**35**	**15**	**120**
01	**Salary & Wages**	**-**	**89**	**89**	**31**	***34.7***	**-**	**-**	**-**	**58**
600	Salary	-	87	87	30	*35.1*		-	-	56
610	Overtime	-	2	2	-	*17.7*		-	-	2
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**35**	***22.8***	**5**	**35**	**15**	**62**
620	Local Travel	-	5	5	-	*6.0*		-	-	5
625	Overseas Travel	-	8	8	4	*56.1*		-	-	3
630	Training & Workshop	-	1	1	-	-		-	-	1
640	Utilities	-	11	11	4	*38.7*		-	-	6
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	5	5	3	*60.0*		-	-	2
651	Vehicle Maintenance	-	2	2	2	*80.4*		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	9	9	4	*47.0*		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	-		35	-	-34
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	92	92	17	*18.7*		-	15	60
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

07 - SECRETARIA DE ESTADO ASSUNTOS PARLAMENTARES

0701 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS PARLAMENTARES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**241**	**241**	**66**	***27.2***	**5**	**35**	**15**	**120**
01	**Salary & Wages**	**-**	**89**	**89**	**31**	***34.7***	**-**	**-**	**-**	**58**
600	Salary	-	87	87	30	***35.1***		-	-	56
610	Overtime	-	2	2	-	***17.7***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**35**	***22.8***	**5**	**35**	**15**	**62**
620	Local Travel	-	5	5	-	***6.0***		-	-	5
625	Overseas Travel	-	8	8	4	***56.1***		-	-	3
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	11	11	4	***38.7***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	3	***60.0***		-	-	2
651	Vehicle Maintenance	-	2	2	2	***80.4***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	9	9	4	***47.0***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		35	-	-34
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	92	92	17	***18.7***		-	15	60
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

07 - SECRETARIA DE ESTADO ASSUNTOS PARLAMENTARES

0701 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS PARLAMENTARES

070101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**241**	**241**	**66**	***27.2***	**5**	**35**	**15**	**120**
01	**Salary & Wages**	**-**	**89**	**89**	**31**	***34.7***	**-**	**-**	**-**	**58**
600	Salary	-	87	87	30	***35.1***		-	-	56
610	Overtime	-	2	2	-	***17.7***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**35**	***22.8***	**5**	**35**	**15**	**62**
620	Local Travel	-	5	5	-	***6.0***		-	-	5
625	Overseas Travel	-	8	8	4	***56.1***		-	-	3
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	11	11	4	***38.7***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	3	***60.0***		-	-	2
651	Vehicle Maintenance	-	2	2	2	***80.4***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	9	9	4	***47.0***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		35	-	-34
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	92	92	17	***18.7***		-	15	60
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,037**	**2,037**	**626**	***30.7***	**95**	**130**	**65**	**1,121**
01	**Salary & Wages**	**-**	**248**	**254**	**61**	***24.2***	**-**	**-**	**-**	**193**
600	Salary	-	247	247	60	*24.5*		-	-	187
610	Overtime	-	1	7	1	*13.9*		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,364**	**1,371**	**391**	***28.5***	**95**	**93**	**65**	**727**
620	Local Travel	-	29	29	29	*102.0*		-	-	-1
625	Overseas Travel	-	16	41	17	*41.1*		-	-	24
630	Training & Workshop	-	172	172	19	*11.2*		3	-	149
640	Utilities	-	27	27	7	*26.7*		-	-	19
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	23	23	12	*51.1*		11	-	-
651	Vehicle Maintenance	-	7	7	5	*71.6*		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	40	40	42	*105.0*		-	-	-2
670	Operational material & supplie	-	34	34	16	*46.4*		-	-	18
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	72	69	1	*1.7*		25	46	-3
700	Operational Expenses	-	116	116	14	*12.1*		-	-	102
705	Professional Services	-	528	522	119	*22.8*		2	11	390
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	300	292	110	*37.6*		51	8	123
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					85			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**126**	**129**	**116**	***90.2***	**-**	**7**	**1**	**5**
810	Purchase of Vehicles	-	47	47	46	*97.4*		-	-	1
820	EDP Equipment	-	15	15	15	*98.2*		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	1	*59.4*		-	-	-
850	Other miscellaneous equipment	-	53	53	53	*99.1*		-	-	-
860	Furniture & Fittings	-	7	10	-	-		7	-	3
870	Office equipment	-	3	3	3	*98.2*		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**58**	***20.3***	**-**	**30**	**-**	**196**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	300	283	58	*20.3*		30	-	196
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,037**	**2,037**	**626**	***30.7***	**95**	**130**	**65**	**1,121**
01	**Salary & Wages**	**-**	**248**	**254**	**61**	***24.2***	**-**	**-**	**-**	**193**
600	Salary	-	247	247	60	***24.5***		-	-	187
610	Overtime	-	1	7	1	***13.9***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,364**	**1,371**	**391**	***28.5***	**95**	**93**	**65**	**727**
620	Local Travel	-	29	29	29	***102.0***		-	-	-1
625	Overseas Travel	-	16	41	17	***41.1***		-	-	24
630	Training & Workshop	-	172	172	19	***11.2***		3	-	149
640	Utilities	-	27	27	7	***26.7***		-	-	19
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	12	***51.1***		11	-	-
651	Vehicle Maintenance	-	7	7	5	***71.6***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	40	40	42	***105.0***		-	-	-2
670	Operational material & supplie	-	34	34	16	***46.4***		-	-	18
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	72	69	1	***1.7***		25	46	-3
700	Operational Expenses	-	116	116	14	***12.1***		-	-	102
705	Professional Services	-	528	522	119	***22.8***		2	11	390
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	300	292	110	***37.6***		51	8	123
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					85			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**126**	**129**	**116**	***90.2***	**-**	**7**	**1**	**5**
810	Purchase of Vehicles	-	47	47	46	***97.4***		-	-	1
820	EDP Equipment	-	15	15	15	***98.2***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***59.4***		-	-	-
850	Other miscellaneous equipment	-	53	53	53	***99.1***		-	-	-
860	Furniture & Fittings	-	7	10	-	**-**		7	-	3
870	Office equipment	-	3	3	3	***98.2***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**58**	***20.3***	**-**	**30**	**-**	**196**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	283	58	***20.3***		30	-	196
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

080101 - GABINETE DO SECRETARIO DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**824**	**824**	**247**	***30.0***	**46**	**51**	**17**	**462**
01	**Salary & Wages**	**-**	**63**	**63**	**31**	***48.5***	**-**	**-**	**-**	**32**
600	Salary	-	62	62	30	***47.7***		-	-	32
610	Overtime	-	1	1	1	***97.3***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**522**	**535**	**166**	***31.0***	**46**	**21**	**17**	**285**
620	Local Travel	-	1	1	5	***527.4***		-	-	-4
625	Overseas Travel	-	5	22	9	***41.5***		-	-	13
630	Training & Workshop	-	21	21	-	**-**		-	-	21
640	Utilities	-	14	14	4	***31.4***		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	8	***51.7***		7	-	-
651	Vehicle Maintenance	-	3	3	2	***62.9***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	19	***119.7***		-	-	-3
670	Operational material & supplie	-	10	10	8	***76.3***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	16	13	-	**-**		-	16	-3
700	Operational Expenses	-	25	25	-	**-**		-	-	25
705	Professional Services	-	306	306	59	***19.3***		-	1	246
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	91	91	52	***57.2***		14	-	25
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					36			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**39**	**42**	**37**	***88.2***	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	39	39	37	***95.4***		-	-	2
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	3	-	**-**		-	-	3
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**200**	**183**	**13**	***7.3***	**-**	**30**	**-**	**140**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	200	183	13	***7.3***		30	-	140
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

080102 - DIRECÇÃO DE DISSEMINAÇÃO DE INFORMAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**708**	**716**	**289**	***40.4***	**19**	**64**	**11**	**333**
01	**Salary & Wages**	**-**	**82**	**85**	**20**	***23.8***	**-**	**-**	**-**	**65**
600	Salary	-	82	82	20	***24.7***		-	-	62
610	Overtime	-	-	3	-	***-***		-	-	3
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**452**	**457**	**151**	***33.1***	**19**	**64**	**10**	**213**
620	Local Travel	-	17	17	15	***85.9***		-	-	2
625	Overseas Travel	-	5	13	5	***39.7***		-	-	8
630	Training & Workshop	-	77	77	15	***20.0***		-	-	62
640	Utilities	-	6	6	2	***27.9***		-	-	4
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	4	4	2	***50.0***		2	-	-
651	Vehicle Maintenance	-	2	2	2	***101.4***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	12	12	18	***152.2***		-	-	-6
670	Operational material & supplie	-	12	12	2	***18.3***		-	-	10
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	25	25	-	***-***		25	-	-
700	Operational Expenses	-	7	7	-	***-***		-	-	7
705	Professional Services	-	117	114	36	***31.4***		-	10	68
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	167	167	54	***32.1***		37	-	76
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**74**	**74**	**73**	***99.2***	**-**	**-**	**1**	**-**
810	Purchase of Vehicles	-	5	5	5	***108.0***		-	-	-
820	EDP Equipment	-	12	12	12	***99.4***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	1	1	1	***59.4***		-	-	-
850	Other miscellaneous equipment	-	53	53	53	***99.1***		-	-	-
860	Furniture & Fittings	-	-	-	-	***-***		-	-	-
870	Office equipment	-	3	3	3	***98.2***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**100**	**44**	***44.2***	**-**	**-**	**-**	**56**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	100	100	44	***44.2***		-	-	56
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

080103 - CENTRO DE RÁDIO COMMUNITARIAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**463**	**454**	**90**	***19.9***	**30**	**14**	**38**	**282**
01	**Salary & Wages**	**-**	**60**	**63**	**11**	***16.8***	**-**	**-**	**-**	**52**
600	Salary	-	60	60	11	***17.7***		-	-	49
610	Overtime	-	-	3	-	***-***		-	-	3
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**390**	**378**	**74**	***19.5***	**30**	**7**	**38**	**230**
620	Local Travel	-	11	11	9	***87.8***		-	-	1
625	Overseas Travel	-	6	6	3	***42.7***		-	-	3
630	Training & Workshop	-	74	74	4	***5.3***		3	-	67
640	Utilities	-	7	7	1	***16.6***		-	-	5
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	4	4	2	***50.0***		2	-	-
651	Vehicle Maintenance	-	2	2	1	***49.7***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***38.4***		-	-	7
670	Operational material & supplie	-	12	12	6	***49.6***		-	-	6
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	31	31	1	***3.8***		-	30	-
700	Operational Expenses	-	84	84	14	***16.7***		-	-	70
705	Professional Services	-	105	102	24	***23.3***		1	-	76
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	42	34	4	***11.9***		-	8	22
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**6**	***46.1***	**-**	**7**	**-**	**-**
810	Purchase of Vehicles	-	3	3	3	***106.7***		-	-	-
820	EDP Equipment	-	3	3	3	***93.3***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	***-***		-	-	-
860	Furniture & Fittings	-	7	7	-	***-***		7	-	-
870	Office equipment	-	-	-	-	***-***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

080104 - DIRECÇÃO NACIONAL ADMINISTRASAUN E FINANCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**43**	**43**	**-**	**-**	**-**	**-**	**-**	**43**
01	**Salary & Wages**	**-**	**43**	**43**	**-**	**-**	**-**	**-**	**-**	**43**
600	Salary	-	43	43	-	-		-	-	43
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

09 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,978**	**1,978**	**585**	***29.6***	**40**	**514**	**40**	**798**
01	**Salary & Wages**	**-**	**114**	**114**	**43**	***37.8***	**-**	**-**	**-**	**71**
600	Salary	-	107	107	42	*39.7*		-	-	65
610	Overtime	-	7	7	1	*8.6*		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,095**	**242**	***22.1***	**40**	**46**	**40**	**727**
620	Local Travel	-	30	30	26	*85.0*		5	-	-1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	208	208	19	*8.9*		-	2	188
640	Utilities	-	62	62	18	*29.4*		-	-	43
645	Rental of Property	-	5	5	-	-		-	-	5
650	Vehicle Operation Fuel	-	10	10	10	*100.0*		-	-	-
651	Vehicle Maintenance	-	15	15	4	*24.2*		-	-	11
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	8	8	-	-		8	-	-
670	Operational material & supplie	-	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	3	3	14	*479.4*		1	-	-12
705	Professional Services	-	574	574	127	*22.1*		29	-	418
706	Translation Services	-	50	50	1	*1.5*		-	-	49
710	Other miscellaneous services	-	120	120	24	*19.9*		3	38	55
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**19**	**19**	**-**	**-**	**-**	**18**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	5	5	-	-		14	-	-9
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	1	1	-	-		1	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	13	13	-	-		3	-	10
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**750**	**300**	***40.0***	**-**	**450**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	750	750	300	*40.0*		450	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

09 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

0901 - GABINETE DA SECRETÁRIA DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,978**	**1,978**	**585**	***29.6***	**40**	**514**	**40**	**798**
01	**Salary & Wages**	**-**	**114**	**114**	**43**	***37.8***	**-**	**-**	**-**	**71**
600	Salary	-	107	107	42	***39.7***		-	-	65
610	Overtime	-	7	7	1	***8.6***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,095**	**242**	***22.1***	**40**	**46**	**40**	**727**
620	Local Travel	-	30	30	26	***85.0***		5	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	208	208	19	***8.9***		-	2	188
640	Utilities	-	62	62	18	***29.4***		-	-	43
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	15	15	4	***24.2***		-	-	11
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	8	8	-	**-**		8	-	-
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	3	3	14	***479.4***		1	-	-12
705	Professional Services	-	574	574	127	***22.1***		29	-	418
706	Translation Services	-	50	50	1	***1.5***		-	-	49
710	Other miscellaneous services	-	120	120	24	***19.9***		3	38	55
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**19**	**19**	**-**	**-**	**-**	**18**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	-	**-**		14	-	-9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	13	13	-	**-**		3	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**750**	**300**	***40.0***	**-**	**450**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	750	300	***40.0***		450	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

09 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

0901 - GABINETE DA SECRETÁRIA DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

090101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,978**	**1,978**	**585**	***29.6***	**40**	**514**	**40**	**798**
01	**Salary & Wages**	**-**	**114**	**114**	**43**	***37.8***	**-**	**-**	**-**	**71**
600	Salary	-	107	107	42	***39.7***		-	-	65
610	Overtime	-	7	7	1	***8.6***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,095**	**242**	***22.1***	**40**	**46**	**40**	**727**
620	Local Travel	-	30	30	26	***85.0***		5	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	208	208	19	***8.9***		-	2	188
640	Utilities	-	62	62	18	***29.4***		-	-	43
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	15	15	4	***24.2***		-	-	11
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	8	8	-	**-**		8	-	-
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	3	3	14	***479.4***		1	-	-12
705	Professional Services	-	574	574	127	***22.1***		29	-	418
706	Translation Services	-	50	50	1	***1.5***		-	-	49
710	Other miscellaneous services	-	120	120	24	***19.9***		3	38	55
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**19**	**19**	**-**	**-**	**-**	**18**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	-	**-**		14	-	-9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	13	13	-	**-**		3	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**750**	**300**	***40.0***	**-**	**450**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	750	300	***40.0***		450	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

10 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,991**	**2,991**	**1,191**	***39.8***	**61**	**297**	**132**	**1,309**
01	**Salary & Wages**	**-**	**509**	**515**	**231**	***44.7***	**-**	**-**	**-**	**285**
600	Salary	-	506	512	231	*45.0*		-	-	282
610	Overtime	-	3	3	-	-		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,108**	**2,129**	**777**	***36.5***	**61**	**215**	**131**	**944**
620	Local Travel	-	44	64	40	*62.2*		-	-	24
625	Overseas Travel	-	230	230	91	*39.6*		-	-	139
630	Training & Workshop	-	79	79	24	*30.7*		6	-	49
640	Utilities	-	189	189	64	*34.1*		15	-	109
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	65	65	37	*57.1*		9	-	19
651	Vehicle Maintenance	-	43	43	25	*59.2*		9	1	7
652	Vehicle Rental,Insurance & Ser	-	11	11	6	*51.4*		-	-	5
660	Office Stationary & Supplies	-	55	55	14	*25.5*		8	-	33
670	Operational material & supplie	-	37	38	2	*4.6*		2	1	34
680	Fuel for generators	-	11	11	5	*45.5*		1	-	5
690	Maintenance of Euip & Building	-	86	86	4	*4.5*		5	18	58
700	Operational Expenses	-	300	306	79	*25.7*		13	-	215
705	Professional Services	-	933	927	378	*40.8*		148	110	291
706	Translation Services	-	5	5	-	*3.0*		-	-	5
710	Other miscellaneous services	-	21	21	8	*37.7*		-	-	13
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					52			
740	Petty Cash	-					9			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**274**	**266**	**183**	***68.7***	**-**	**82**	**2**	**-**
810	Purchase of Vehicles	-	114	112	72	*64.7*		39	1	-
820	EDP Equipment	-	81	78	58	*74.3*		20	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	2	2	-	-		2	-	-
850	Other miscellaneous equipment	-	37	36	32	*89.0*		4	-	-
860	Furniture & Fittings	-	21	20	4	*17.9*		16	-	-
870	Office equipment	-	18	18	17	*94.4*		-	1	-
880	Generators	-	2	2	-	-		2	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**80**	**-**	**-**	**-**	**-**	**-**	**80**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	100	80	-	-		-	-	80
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

10 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

1001 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**2,991**	**2,991**	**1,191**	***39.8***	**61**	**297**	**132**	**1,309**
01	**Salary & Wages**	-	**509**	**515**	**231**	***44.7***	**-**	**-**	**-**	**285**
600	Salary	-	506	512	231	***45.0***		-	-	282
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**2,108**	**2,129**	**777**	***36.5***	**61**	**215**	**131**	**944**
620	Local Travel	-	44	64	40	***62.2***		-	-	24
625	Overseas Travel	-	230	230	91	***39.6***		-	-	139
630	Training & Workshop	-	79	79	24	***30.7***		6	-	49
640	Utilities	-	189	189	64	***34.1***		15	-	109
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	65	65	37	***57.1***		9	-	19
651	Vehicle Maintenance	-	43	43	25	***59.2***		9	1	7
652	Vehicle Rental,Insurance & Ser	-	11	11	6	***51.4***		-	-	5
660	Office Stationary & Supplies	-	55	55	14	***25.5***		8	-	33
670	Operational material & supplie	-	37	38	2	***4.6***		2	1	34
680	Fuel for generators	-	11	11	5	***45.5***		1	-	5
690	Maintenance of Euip & Building	-	86	86	4	***4.5***		5	18	58
700	Operational Expenses	-	300	306	79	***25.7***		13	-	215
705	Professional Services	-	933	927	378	***40.8***		148	110	291
706	Translation Services	-	5	5	-	***3.0***		-	-	5
710	Other miscellaneous services	-	21	21	8	***37.7***		-	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					52			
740	Petty Cash	-					9			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**274**	**266**	**183**	***68.7***	**-**	**82**	**2**	**-**
810	Purchase of Vehicles	-	114	112	72	***64.7***		39	1	-
820	EDP Equipment	-	81	78	58	***74.3***		20	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	2	-	**-**		2	-	-
850	Other miscellaneous equipment	-	37	36	32	***89.0***		4	-	-
860	Furniture & Fittings	-	21	20	4	***17.9***		16	-	-
870	Office equipment	-	18	18	17	***94.4***		-	1	-
880	Generators	-	2	2	-	**-**		2	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**100**	**80**	**-**	**-**	**-**	**-**	**-**	**80**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	100	80	-	**-**		-	-	80
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

10 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

1001 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

100101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,514**	**1,514**	**745**	***49.2***	**34**	**158**	**84**	**492**
01	**Salary & Wages**	**-**	**67**	**67**	**28**	***41.4***	**-**	**-**	**-**	**39**
600	Salary	-	64	64	28	***43.3***		-	-	36
610	Overtime	-	3	3	-	***-***		-	-	3
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**1,307**	**1,312**	**583**	***44.4***	**34**	**158**	**84**	**453**
620	Local Travel	-	15	15	16	***109.1***		-	-	-1
625	Overseas Travel	-	213	213	91	***42.8***		-	-	122
630	Training & Workshop	-	25	25	9	***34.1***		-	-	16
640	Utilities	-	65	65	39	***59.3***		4	-	22
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	25	25	17	***68.4***		9	-	-1
651	Vehicle Maintenance	-	21	21	12	***59.0***		-	1	7
652	Vehicle Rental,Insurance & Ser	-	11	11	6	***51.4***		-	-	5
660	Office Stationary & Supplies	-	7	7	7	***105.0***		-	-	-
670	Operational material & supplie	-	-	1	1	***100.0***		-	-	-
680	Fuel for generators	-	1	1	-	***-***		1	-	-
690	Maintenance of Euip & Building	-	50	50	4	***7.2***		2	-	44
700	Operational Expenses	-	134	138	66	***47.8***		2	-	70
705	Professional Services	-	721	721	307	***42.6***		140	82	192
706	Translation Services	-	5	5	-	***3.0***		-	-	5
710	Other miscellaneous services	-	14	14	8	***56.5***		-	-	6
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					9			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**140**	**135**	**135**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	47	46	46	***100.0***		-	-	-
820	EDP Equipment	-	61	58	58	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	31	30	30	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	***-***		-	-	-
870	Office equipment	-	1	1	1	***100.0***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

10 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

1001 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

100102 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,121**	**1,121**	**298**	***26.6***	**19**	**115**	**25**	**664**
01	**Salary & Wages**	**-**	**432**	**432**	**196**	***45.4***	**-**	**-**	**-**	**236**
600	Salary	-	432	432	196	***45.4***		-	-	236
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**495**	**515**	**91**	***17.6***	**19**	**33**	**25**	**348**
620	Local Travel	-	22	42	22	***52.2***		-	-	20
625	Overseas Travel	-	9	9	-	**-**		-	-	9
630	Training & Workshop	-	45	45	14	***31.2***		-	-	31
640	Utilities	-	96	96	21	***21.5***		9	-	66
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	30	30	15	***50.0***		-	-	15
651	Vehicle Maintenance	-	17	17	11	***64.9***		9	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	33	33	-	**-**		-	-	33
670	Operational material & supplie	-	29	29	-	***0.2***		2	1	26
680	Fuel for generators	-	10	10	5	***50.0***		-	-	5
690	Maintenance of Euip & Building	-	26	26	-	***1.2***		3	-	22
700	Operational Expenses	-	150	150	3	***1.8***		10	-	137
705	Professional Services	-	29	29	-	**-**		-	24	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**94**	**94**	**12**	***12.5***	**-**	**82**	**1**	**-**
810	Purchase of Vehicles	-	51	51	12	***23.0***		39	1	-
820	EDP Equipment	-	20	20	-	**-**		20	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	2	-	**-**		2	-	-
850	Other miscellaneous equipment	-	4	4	-	**-**		4	-	-
860	Furniture & Fittings	-	16	16	-	**-**		16	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	2	2	-	**-**		2	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**80**	**-**	**-**	**-**	**-**	**-**	**80**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	100	80	-	**-**		-	-	80
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

10 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

1001 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

100103 - AGENCIA ESPECIALIZADA DE INVESTIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**356**	**356**	**147**	***41.3***	**8**	**24**	**23**	**153**
01	**Salary & Wages**	**-**	**10**	**16**	**7**	***41.7***	**-**	**-**	**-**	**10**
600	Salary	-	10	16	7	***41.7***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**306**	**302**	**104**	***34.4***	**8**	**24**	**22**	**144**
620	Local Travel	-	7	7	2	***22.0***		-	-	5
625	Overseas Travel	-	8	8	-	**-**		-	-	8
630	Training & Workshop	-	9	9	2	***18.4***		6	-	1
640	Utilities	-	28	28	5	***19.0***		2	-	21
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	5	***50.0***		-	-	5
651	Vehicle Maintenance	-	5	5	2	***41.2***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	7	***44.3***		8	-	-
670	Operational material & supplie	-	8	8	-	***3.5***		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	-	**-**		-	18	-8
700	Operational Expenses	-	16	19	10	***55.1***		-	-	8
705	Professional Services	-	183	177	71	***40.3***		8	4	94
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**40**	**38**	**36**	***96.8***	**-**	**-**	**1**	**-**
810	Purchase of Vehicles	-	16	15	15	***98.7***		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***100.0***		-	-	-
860	Furniture & Fittings	-	5	4	4	***100.0***		-	-	-
870	Office equipment	-	17	17	16	***94.1***		-	1	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

10 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO DO SECTOR PRIVADO

1004 - SEC ESTADO DA SEGURANCA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,606**	**2,606**	**818**	***31.4***	**101**	**106**	**99**	**1,482**
01	**Salary & Wages**	**-**	**277**	**277**	**122**	***44.2***	**-**	**-**	**-**	**155**
600	Salary	-	271	271	121	*44.5*		-	-	150
610	Overtime	-	6	6	2	*30.2*		-	-	4
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,268**	**1,359**	**423**	***31.1***	**101**	**59**	**22**	**754**
620	Local Travel	-	29	29	17	*58.8*		-	-	12
625	Overseas Travel	-	56	106	78	*73.2*		1	-	28
630	Training & Workshop	-	14	14	4	*28.6*		3	-	7
640	Utilities	-	31	31	2	*6.4*		-	16	13
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	35	35	12	*34.3*		15	-	8
651	Vehicle Maintenance	-	21	21	7	*31.7*		6	-	9
652	Vehicle Rental,Insurance & Ser	-	11	11	-	-		2	-	9
660	Office Stationary & Supplies	-	41	41	16	*39.4*		22	-	3
670	Operational material & supplie	-	14	14	2	*16.7*		5	-	6
680	Fuel for generators	-	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	-	10	10	7	*70.3*		1	-	2
700	Operational Expenses	-	368	368	31	*8.5*		-	-	336
705	Professional Services	-	404	445	103	*23.1*		-	-	342
706	Translation Services	-	5	5	-	*6.2*		-	-	5
710	Other miscellaneous services	-	228	228	144	*63.0*		-	-	84
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					91			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**61**	**70**	**-**	**-**	**-**	**-**	**61**	**9**
810	Purchase of Vehicles	-	3	3	-	-		-	3	-
820	EDP Equipment	-	20	20	-	-		-	20	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	-	-		-	1	-
850	Other miscellaneous equipment	-	10	19	-	-		-	10	9
860	Furniture & Fittings	-	10	10	-	-		-	10	-
870	Office equipment	-	16	16	-	-		-	16	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	1	1	-	-		-	1	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,000**	**900**	**273**	***30.3***	**-**	**47**	**16**	**564**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	1,000	900	273	*30.3*		47	16	564
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**2,606**	**2,606**	**818**	***31.4***	**101**	**106**	**99**	**1,482**
01	**Salary & Wages**	-	**277**	**277**	**122**	***44.2***	**-**	**-**	**-**	**155**
600	Salary	-	271	271	121	***44.5***		-	-	150
610	Overtime	-	6	6	2	***30.2***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**1,268**	**1,359**	**423**	***31.1***	**101**	**59**	**22**	**754**
620	Local Travel	-	29	29	17	***58.8***		-	-	12
625	Overseas Travel	-	56	106	78	***73.2***		1	-	28
630	Training & Workshop	-	14	14	4	***28.6***		3	-	7
640	Utilities	-	31	31	2	***6.4***		-	16	13
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	35	35	12	***34.3***		15	-	8
651	Vehicle Maintenance	-	21	21	7	***31.7***		6	-	9
652	Vehicle Rental,Insurance & Ser	-	11	11	-	**-**		2	-	9
660	Office Stationary & Supplies	-	41	41	16	***39.4***		22	-	3
670	Operational material & supplie	-	14	14	2	***16.7***		5	-	6
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	10	10	7	***70.3***		1	-	2
700	Operational Expenses	-	368	368	31	***8.5***		-	-	336
705	Professional Services	-	404	445	103	***23.1***		-	-	342
706	Translation Services	-	5	5	-	***6.2***		-	-	5
710	Other miscellaneous services	-	228	228	144	***63.0***		-	-	84
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					91			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**61**	**70**	**-**	**-**	**-**	**-**	**61**	**9**
810	Purchase of Vehicles	-	3	3	-	**-**		-	3	-
820	EDP Equipment	-	20	20	-	**-**		-	20	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		-	1	-
850	Other miscellaneous equipment	-	10	19	-	**-**		-	10	9
860	Furniture & Fittings	-	10	10	-	**-**		-	10	-
870	Office equipment	-	16	16	-	**-**		-	16	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	-	**-**		-	1	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**1,000**	**900**	**273**	***30.3***	**-**	**47**	**16**	**564**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,000	900	273	***30.3***		47	16	564
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**267**	**267**	**112**	***42.1***	**11**	**5**	**11**	**129**
01	**Salary & Wages**	**-**	**65**	**65**	**31**	***47.3***	**-**	**-**	**-**	**34**
600	Salary	-	65	65	31	***47.3***		-	-	34
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**202**	**202**	**82**	***40.4***	**11**	**5**	**11**	**94**
620	Local Travel	-	4	4	3	***70.3***		-	-	1
625	Overseas Travel	-	30	30	41	***137.8***		-	-	-11
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	5	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	3	***60.0***		2	-	-
651	Vehicle Maintenance	-	4	4	2	***38.3***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***4.9***		1	-	4
670	Operational material & supplie	-	1	1	-	**-**		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	2	**-**		-	-	-2
700	Operational Expenses	-	10	10	3	***27.0***		-	-	7
705	Professional Services	-	115	115	27	***23.3***		-	-	88
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	20	20	1	***3.8***		-	-	19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**223**	**223**	**58**	***26.1***	**9**	**8**	**10**	**138**
01	**Salary & Wages**	**-**	**51**	**51**	**9**	***17.8***	**-**	**-**	**-**	**42**
600	Salary	-	49	49	9	***17.4***		-	-	40
610	Overtime	-	2	2	1	***25.7***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**167**	**167**	**49**	***29.4***	**9**	**8**	**5**	**96**
620	Local Travel	-	3	3	-	**-**		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	2	***78.8***		2	-	-1
640	Utilities	-	7	7	-	**-**		-	5	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	5	***35.7***		6	-	3
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	7	7	-	**-**		-	-	7
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	4	***37.3***		-	-	6
705	Professional Services	-	90	90	37	***41.2***		-	-	53
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	21	21	2	***8.2***		-	-	19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	5	-	**-**		-	5	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110103 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO, LOGÍSTICA E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**450**	**550**	**256**	***46.6***	**10**	**22**	**37**	**224**
01	**Salary & Wages**	**-**	**55**	**55**	**25**	***45.7***	**-**	**-**	**-**	**30**
600	Salary	-	53	53	25	***46.5***		-	-	28
610	Overtime	-	2	2	-	***24.9***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**359**	**450**	**231**	***51.4***	**10**	**22**	**1**	**185**
620	Local Travel	-	3	3	-	***9.3***		-	-	3
625	Overseas Travel	-	26	76	36	***47.7***		1	-	39
630	Training & Workshop	-	4	4	-	**-**		-	-	4
640	Utilities	-	8	8	2	***19.1***		-	1	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		4	-	5
651	Vehicle Maintenance	-	6	6	5	***78.4***		2	-	-1
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	18	18	10	***58.0***		11	-	-4
670	Operational material & supplie	-	10	10	1	***12.8***		3	-	5
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	10	10	5	***46.2***		-	-	5
700	Operational Expenses	-	18	18	8	***42.5***		-	-	10
705	Professional Services	-	109	150	26	***17.1***		-	-	124
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	134	134	139	***103.5***		-	-	-5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**36**	**45**	**-**	**-**	**-**	**-**	**36**	**9**
810	Purchase of Vehicles	-	3	3	-	**-**		-	3	-
820	EDP Equipment	-	7	7	-	**-**		-	7	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		-	1	-
850	Other miscellaneous equipment	-	4	13	-	**-**		-	4	9
860	Furniture & Fittings	-	10	10	-	**-**		-	10	-
870	Office equipment	-	10	10	-	**-**		-	10	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	-	**-**		-	1	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110104 - DIRECÇÃO NACIONAL DE POLÍTICA E DESENVOLVIMENTO DO GENÉRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,634**	**1,534**	**390**	***25.4***	**72**	**63**	**38**	**970**
01	**Salary & Wages**	**-**	**92**	**92**	**57**	***62.4***	**-**	**-**	**-**	**35**
600	Salary	-	90	90	57	***62.9***		-	-	33
610	Overtime	-	2	2	1	***40.2***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**523**	**523**	**60**	***11.5***	**72**	**16**	**3**	**372**
620	Local Travel	-	18	18	13	***74.1***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	5	5	2	***48.5***		-	-	3
640	Utilities	-	7	7	-	***6.4***		-	3	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	4	***66.7***		2	-	-
651	Vehicle Maintenance	-	4	4	-	***10.6***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		2	-	1
660	Office Stationary & Supplies	-	8	8	5	***68.1***		9	-	-6
670	Operational material & supplie	-	1	1	1	***105.0***		1	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	329	329	17	***5.1***		-	-	312
705	Professional Services	-	90	90	13	***14.9***		-	-	77
706	Translation Services	-	2	2	-	***15.5***		-	-	2
710	Other miscellaneous services	-	50	50	2	***4.8***		-	-	48
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					72			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**19**	**19**	**-**	**-**	**-**	**-**	**19**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	13	13	-	**-**		-	13	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	6	6	-	**-**		-	6	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,000**	**900**	**273**	***30.3***	**-**	**47**	**16**	**564**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,000	900	273	***30.3***		47	16	564
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110105 - INSPECTOR E AUDITOR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32**	**32**	**1**	***2.7***	**-**	**8**	**3**	**21**
01	**Salary & Wages**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	-	14	14	-	-		-	-	14
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**17**	**17**	**1**	***5.1***	**-**	**8**	**2**	**7**
620	Local Travel	-	1	1	1	***64.0***		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	3	3	-	-		2	-	2
640	Utilities	-	2	2	-	-		-	2	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	1	1	-	-		1	-	-
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	1	1	-	***23.0***		-	-	1
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	1	1	-	-		-	1	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,459**	**8,459**	**1,039**	***12.3***	**103**	**1,271**	**1,141**	**4,905**
01	**Salary & Wages**	**-**	**472**	**472**	**209**	***44.3***	**-**	**-**	**-**	**263**
600	Salary	-	472	472	209	*44.3*		-	-	263
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,431**	**1,361**	**317**	***23.3***	**103**	**220**	**14**	**708**
620	Local Travel	-	100	100	8	*7.6*		1	-	92
625	Overseas Travel	-	67	67	13	*19.7*		4	-	50
630	Training & Workshop	-	42	37	15	*39.0*		-	-	23
640	Utilities	-	109	94	29	*31.0*		7	-	58
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	45	45	45	*100.8*		-	-	-
651	Vehicle Maintenance	-	26	26	5	*19.5*		-	-	21
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	27	27	-	-		26	-	-
670	Operational material & supplie	-	2	2	-	-		2	-	-
680	Fuel for generators	-	4	4	4	*94.1*		-	-	-
690	Maintenance of Euip & Building	-	84	84	-	-		89	1	-6
700	Operational Expenses	-	402	382	83	*21.7*		8	6	285
705	Professional Services	-	281	281	67	*23.7*		2	-	212
706	Translation Services	-	14	14	-	-		2	-	13
710	Other miscellaneous services	-	228	198	49	*24.7*		59	6	84
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					93			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**50**	**15**	***30.2***	**-**	**13**	**-**	**22**
810	Purchase of Vehicles	-	16	17	15	*87.0*		-	-	2
820	EDP Equipment	-	13	23	-	-		13	-	10
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	9	-	-		-	-	9
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	50	-	-		-	-	50
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**6,527**	**6,527**	**498**	***7.6***	**-**	**1,039**	**1,127**	**3,863**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	50	-50
722	Public Grants	-	6,527	6,527	498	*7.6*		1,039	1,077	3,913
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**8,459**	**8,459**	**1,039**	***12.3***	**103**	**1,271**	**1,141**	**4,905**
01	**Salary & Wages**	-	**472**	**472**	**209**	***44.3***	**-**	**-**	**-**	**263**
600	Salary	-	472	472	209	***44.3***		-	-	263
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**1,431**	**1,361**	**317**	***23.3***	**103**	**220**	**14**	**708**
620	Local Travel	-	100	100	8	***7.6***		1	-	92
625	Overseas Travel	-	67	67	13	***19.7***		4	-	50
630	Training & Workshop	-	42	37	15	***39.0***		-	-	23
640	Utilities	-	109	94	29	***31.0***		7	-	58
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	45	45	45	***100.8***		-	-	-
651	Vehicle Maintenance	-	26	26	5	***19.5***		-	-	21
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	27	27	-	**-**		26	-	-
670	Operational material & supplie	-	2	2	-	**-**		2	-	-
680	Fuel for generators	-	4	4	4	***94.1***		-	-	-
690	Maintenance of Euip & Building	-	84	84	-	**-**		89	1	-6
700	Operational Expenses	-	402	382	83	***21.7***		8	6	285
705	Professional Services	-	281	281	67	***23.7***		2	-	212
706	Translation Services	-	14	14	-	**-**		2	-	13
710	Other miscellaneous services	-	228	198	49	***24.7***		59	6	84
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					93			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**29**	**50**	**15**	***30.2***	**-**	**13**	**-**	**22**
810	Purchase of Vehicles	-	16	17	15	***87.0***		-	-	2
820	EDP Equipment	-	13	23	-	**-**		13	-	10
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	9	-	**-**		-	-	9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	50	-	**-**		-	-	50
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**6,527**	**6,527**	**498**	***7.6***	**-**	**1,039**	**1,127**	**3,863**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	50	-50
722	Public Grants	-	6,527	6,527	498	***7.6***		1,039	1,077	3,913
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,006**	**986**	**158**	***16.1***	**18**	**19**	**7**	**783**
01	**Salary & Wages**	**-**	**66**	**66**	**31**	***47.0***	**-**	**-**	**-**	**35**
600	Salary	-	66	66	31	***47.0***		-	-	35
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**540**	**520**	**128**	***24.5***	**18**	**19**	**6**	**349**
620	Local Travel	-	15	15	4	***27.0***		-	-	11
625	Overseas Travel	-	52	52	8	***16.2***		1	-	43
630	Training & Workshop	-	-	-	12	**-**		-	-	-12
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	307	287	74	***25.8***		8	6	199
705	Professional Services	-	156	156	29	***18.5***		-	-	127
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**400**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	400	400	-	**-**		-	-	400
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32**	**32**	**8**	***24.7***	**6**	**5**	**-**	**14**
01	**Salary & Wages**	**-**	**12**	**12**	**5**	***44.3***	**-**	**-**	**-**	**6**
600	Salary	-	12	12	5	***44.3***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**21**	**21**	**3**	***13.8***	**6**	**5**	**-**	**8**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	6	6	3	***48.2***		3	-	-
630	Training & Workshop	-	4	4	-	**-**		-	-	4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120103 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**852**	**872**	**266**	***30.5***	**20**	**192**	**7**	**387**
01	**Salary & Wages**	**-**	**176**	**176**	**91**	***52.0***	**-**	**-**	**-**	**84**
600	Salary	-	176	176	91	***52.0***		-	-	84
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**648**	**597**	**160**	***26.8***	**20**	**179**	**7**	**231**
620	Local Travel	-	22	22	2	***8.0***		1	-	19
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	6	1	-	**-**		-	-	1
640	Utilities	-	109	94	29	***31.0***		7	-	58
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	45	45	45	***100.8***		-	-	-
651	Vehicle Maintenance	-	26	26	5	***19.5***		-	-	21
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	27	27	-	**-**		26	-	-
670	Operational material & supplie	-	2	2	-	**-**		2	-	-
680	Fuel for generators	-	4	4	4	***94.1***		-	-	-
690	Maintenance of Euip & Building	-	84	84	-	**-**		89	1	-6
700	Operational Expenses	-	24	24	1	***4.4***		-	-	23
705	Professional Services	-	125	125	38	***30.3***		2	-	85
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	175	145	36	***24.8***		52	6	51
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**50**	**15**	***30.2***	**-**	**13**	**-**	**22**
810	Purchase of Vehicles	-	16	17	15	***87.0***		-	-	2
820	EDP Equipment	-	13	23	-	**-**		13	-	10
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	9	-	**-**		-	-	9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	50	-	**-**		-	-	50
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120104 - DIRECÇÃO NACIONAL DA JUVENTUDE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**683**	**683**	**47**	***7.0***	**6**	**30**	**25**	**575**
01	**Salary & Wages**	**-**	**42**	**42**	**15**	***37.2***	**-**	**-**	**-**	**26**
600	Salary	-	42	42	15	***37.2***		-	-	26
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**17**	**17**	**-**	***0.6***	**6**	**-**	**-**	**11**
620	Local Travel	-	9	9	-	***1.1***		-	-	9
625	Overseas Travel	-	5	5	-	**-**		-	-	5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	**-**		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**624**	**624**	**32**	***5.1***	**-**	**30**	**25**	**538**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	624	624	32	***5.1***		30	25	538
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120105 - DIRECÇÃO NACIONAL DA EDUCAÇÃO FÍSICA E DESPORTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,653**	**4,653**	**415**	***8.9***	**18**	**944**	**1,048**	**2,227**
01	**Salary & Wages**	**-**	**39**	**39**	**18**	***47.4***	**-**	**-**	**-**	**20**
600	Salary	-	39	39	18	***47.4***		-	-	20
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**23**	**23**	**2**	***7.4***	**18**	**-**	**-**	**3**
620	Local Travel	-	20	20	2	***8.5***		-	-	18
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	**-**		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**4,591**	**4,591**	**395**	***8.6***	**-**	**944**	**1,048**	**2,204**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	50	-50
722	Public Grants	-	4,591	4,591	395	***8.6***		944	998	2,254
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120106 - DIRECÇÃO NACIONAL DA POLITICA DO DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**525**	**525**	**94**	***18.0***	**25**	**67**	**54**	**285**
01	**Salary & Wages**	**-**	**30**	**30**	**23**	***76.1***	**-**	**-**	**-**	**7**
600	Salary	-	30	30	23	***76.1***		-	-	7
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**-**	**-**	**25**	**2**	**-**	**13**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	22	22	-	**-**		-	-	22
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	**-**		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	4	4	-	**-**		2	-	3
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**456**	**456**	**72**	***15.7***	**-**	**65**	**54**	**265**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	456	456	72	***15.7***		65	54	265
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120107 - DIRECÇÃO NACIONAL DE COMUNICAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**159**	**159**	**48**	***30.1***	**3**	**8**	**-**	**101**
01	**Salary & Wages**	**-**	**47**	**47**	**25**	***54.8***	**-**	**-**	**-**	**21**
600	Salary	-	47	47	25	***54.8***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**113**	**113**	**23**	***20.0***	**3**	**8**	**-**	**80**
620	Local Travel	-	6	6	-	***2.0***		-	-	6
625	Overseas Travel	-	4	4	2	***48.1***		-	-	2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	50	50	8	***15.4***		-	-	42
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	53	53	13	***24.2***		7	-	33
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120108 - DIRECCAO NACIONAL DE ARTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**497**	**497**	**-**	**-**	**-**	**-**	**-**	**497**
01	**Salary & Wages**	**-**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
600	Salary	-	30	30	-	-		-	-	30
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**11**	**11**	**-**	**-**	**-**	**-**	**-**	**11**
620	Local Travel	-	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**456**	**456**	**-**	**-**	**-**	**-**	**-**	**456**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	456	456	-	-		-	-	456
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120109 - GABINETE DE INSPECÇÃO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**53**	**53**	**2**	***4.3***	**8**	**7**	**-**	**35**
01	**Salary & Wages**	**-**	**34**	**34**	**-**	**-**	**-**	**-**	**-**	**34**
600	Salary	-	34	34	-	-		-	-	34
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**20**	**20**	**2**	***11.6***	**8**	**7**	**-**	**2**
620	Local Travel	-	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	11	11	2	***20.8***		-	-	9
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1202 - DG DOS SERVIÇOS CORPORATIVAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1202 - DG DOS SERVIÇOS CORPORATIVAS

120202 - DG DOS SERVIÇOS CORPORATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,322**	**15,322**	**2,004**	***13.1***	**475**	**620**	**837**	**11,386**
01	**Salary & Wages**	**-**	**1,447**	**1,447**	**560**	***38.7***	**-**	**-**	**-**	**887**
600	Salary	-	1,135	1,135	404	*35.6*		-	-	731
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	312	312	156	*50.0*		-	-	156
02	**Goods & Services**	**-**	**1,665**	**3,994**	**854**	***21.4***	**475**	**214**	**414**	**2,037**
620	Local Travel	-	172	743	105	*14.1*		-	-	639
625	Overseas Travel	-	125	355	152	*42.9*		15	14	174
630	Training & Workshop	-	108	253	24	*9.6*		-	-	228
640	Utilities	-	113	113	14	*12.6*		6	-	93
645	Rental of Property	-	61	61	3	*4.4*		-	-	58
650	Vehicle Operation Fuel	-	61	126	83	*65.5*		-	-	44
651	Vehicle Maintenance	-	43	113	19	*16.7*		11	4	79
652	Vehicle Rental,Insurance & Ser	-	-	177	59	*33.4*		-	-	118
660	Office Stationary & Supplies	-	66	160	18	*11.2*		36	26	80
670	Operational material & supplie	-	109	229	12	*5.2*		43	63	111
680	Fuel for generators	-	5	5	3	*50.0*		-	-	3
690	Maintenance of Euip & Building	-	15	312	2	*0.6*		5	4	301
700	Operational Expenses	-	199	288	29	*10.1*		19	-	240
705	Professional Services	-	477	912	306	*33.5*		7	1	599
706	Translation Services	-	3	3	-	-		-	-	3
710	Other miscellaneous services	-	110	146	26	*17.6*		23	29	68
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					389			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					76			
03	**Minor Capital**	**-**	**187**	**261**	**-**	**-**	**-**	**136**	**124**	**1**
810	Purchase of Vehicles	-	143	143	-	-		93	50	-
820	EDP Equipment	-	31	105	-	-		31	74	-
830	Security Equipment	-	3	3	-	-		3	-	-
840	Communication Equipment	-	3	3	-	-		2	-	-
850	Other miscellaneous equipment	-	1	1	-	-		1	-	-
860	Furniture & Fittings	-	2	2	-	-		2	-	-
870	Office equipment	-	5	5	-	-		4	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**12,023**	**9,620**	**590**	***6.1***	**-**	**270**	**299**	**8,461**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	227	24	15	*62.7*		-	-	9
722	Public Grants	-	11,796	9,596	575	*6.0*		270	299	8.452
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**15,322**	**15,322**	**2,004**	***13.1***	**475**	**620**	**837**	**11,386**
01	**Salary & Wages**	-	**1,447**	**1,447**	**560**	***38.7***	**-**	**-**	**-**	**887**
600	Salary	-	1,135	1,135	404	***35.6***		-	-	731
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	312	312	156	***50.0***		-	-	156
02	**Goods & Services**	-	**1,665**	**3,994**	**854**	***21.4***	**475**	**214**	**414**	**2,037**
620	Local Travel	-	172	743	105	***14.1***		-	-	639
625	Overseas Travel	-	125	355	152	***42.9***		15	14	174
630	Training & Workshop	-	108	253	24	***9.6***		-	-	228
640	Utilities	-	113	113	14	***12.6***		6	-	93
645	Rental of Property	-	61	61	3	***4.4***		-	-	58
650	Vehicle Operation Fuel	-	61	126	83	***65.5***		-	-	44
651	Vehicle Maintenance	-	43	113	19	***16.7***		11	4	79
652	Vehicle Rental,Insurance & Ser	-	-	177	59	***33.4***		-	-	118
660	Office Stationary & Supplies	-	66	160	18	***11.2***		36	26	80
670	Operational material & supplie	-	109	229	12	***5.2***		43	63	111
680	Fuel for generators	-	5	5	3	***50.0***		-	-	3
690	Maintenance of Euip & Building	-	15	312	2	***0.6***		5	4	301
700	Operational Expenses	-	199	288	29	***10.1***		19	-	240
705	Professional Services	-	477	912	306	***33.5***		7	1	599
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	110	146	26	***17.6***		23	29	68
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					389			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					76			
03	**Minor Capital**	-	**187**	**261**	**-**	**-**	**-**	**136**	**124**	**1**
810	Purchase of Vehicles	-	143	143	-	**-**		93	50	-
820	EDP Equipment	-	31	105	-	**-**		31	74	-
830	Security Equipment	-	3	3	-	**-**		3	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	2	2	-	**-**		2	-	-
870	Office equipment	-	5	5	-	**-**		4	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**12,023**	**9,620**	**590**	***6.1***	**-**	**270**	**299**	**8,461**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	227	24	15	***62.7***		-	-	9
722	Public Grants	-	11,796	9,596	575	***6.0***		270	299	8,452
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**350**	**424**	**124**	***29.3***	**1**	**21**	**88**	**189**
01	**Salary & Wages**	**-**	**69**	**69**	**33**	***48.4***	**-**	**-**	**-**	**36**
600	Salary	-	69	69	33	***48.4***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**278**	**278**	**91**	***32.7***	**1**	**18**	**14**	**153**
620	Local Travel	-	5	5	1	***24.0***		-	-	4
625	Overseas Travel	-	75	75	18	***23.6***		11	14	32
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***50.0***		1	-	1
670	Operational material & supplie	-	3	3	1	***25.0***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	3	***34.6***		2	-	3
705	Professional Services	-	175	175	66	***37.7***		1	-	108
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	6	6	1	***9.1***		2	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**77**	**-**	**-**	**-**	**3**	**74**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	77	-	**-**		3	74	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130102 - INSPECÇÃO GERAL DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130103 - INSPECÇÃO DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**519**	**519**	**47**	***9.0***	**9**	**117**	**55**	**291**
01	**Salary & Wages**	**-**	**189**	**189**	**16**	***8.4***	**-**	**-**	**-**	**173**
600	Salary	-	189	189	16	***8.4***		-	-	173
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**181**	**181**	**31**	***17.1***	**9**	**5**	**18**	**118**
620	Local Travel	-	17	17	4	***25.8***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	6	***50.0***		-	-	6
640	Utilities	-	12	12	-	**-**		-	-	12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	4	***50.0***		-	-	4
651	Vehicle Maintenance	-	6	6	2	***32.8***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	36	36	2	***4.3***		1	14	20
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	4	-
700	Operational Expenses	-	14	14	4	***25.0***		2	-	9
705	Professional Services	-	63	63	7	***10.4***		-	-	56
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**149**	**149**	**-**	**-**	**-**	**111**	**37**	**-**
810	Purchase of Vehicles	-	130	130	-	**-**		93	37	-
820	EDP Equipment	-	14	14	-	**-**		13	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	3	3	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130104 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**194**	**194**	**89**	***45.9***	**5**	**5**	**7**	**88**
01	**Salary & Wages**	**-**	**147**	**147**	**82**	***55.5***	**-**	**-**	**-**	**65**
600	Salary	-	147	147	82	***55.5***		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**40**	**40**	**7**	***18.2***	**5**	**5**	**-**	**23**
620	Local Travel	-	7	7	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***25.0***		1	-	2
670	Operational material & supplie	-	6	6	1	***20.8***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	9	9	2	***25.0***		4	-	3
705	Professional Services	-	2	2	1	***50.6***		-	-	1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**-**	**-**	**-**	**-**	**7**	**-**
810	Purchase of Vehicles	-	7	7	-	**-**		-	7	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130105 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**758**	**1,137**	**230**	***20.2***	**51**	**51**	**4**	**801**
01	**Salary & Wages**	**-**	**246**	**246**	**100**	***40.7***	**-**	**-**	**-**	**146**
600	Salary	-	138	138	46	***33.4***		-	-	92
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	108	108	54	***50.0***		-	-	54
02	**Goods & Services**	**-**	**503**	**883**	**130**	***14.7***	**51**	**43**	**4**	**655**
620	Local Travel	-	30	30	12	***40.0***		-	-	18
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	-	**-**		-	-	12
640	Utilities	-	61	61	14	***23.3***		6	-	41
645	Rental of Property	-	33	33	3	***8.2***		-	-	30
650	Vehicle Operation Fuel	-	53	53	14	***25.5***		-	-	40
651	Vehicle Maintenance	-	37	37	17	***45.8***		11	4	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	46	2	***4.5***		-	-	44
670	Operational material & supplie	-	5	15	4	***25.7***		3	-	9
680	Fuel for generators	-	5	5	3	***50.0***		-	-	3
690	Maintenance of Euip & Building	-	11	308	2	***0.6***		5	-	301
700	Operational Expenses	-	67	67	12	***18.3***		1	-	54
705	Professional Services	-	145	145	26	***17.9***		5	-	114
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	71	22	***31.3***		12	-	36
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					24			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**8**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	-	**-**		8	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130106 - DIRECCAO NACIONAL DO APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**37**	**37**	**4**	***11.4***	**2**	**3**	**-**	**29**
01	**Salary & Wages**	**-**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	-	21	21	-	**-**		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**16**	**16**	**4**	***26.5***	**2**	**3**	**-**	**8**
620	Local Travel	-	3	3	1	***23.3***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	1	***28.6***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	1	***25.0***		1	-	1
670	Operational material & supplie	-	1	1	-	***25.1***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***28.6***		1	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***27.3***		1	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130107 - DIRECCAO NACIONAL DA CONDIÇÃO DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**97**	**97**	**21**	***21.3***	**6**	**3**	**10**	**58**
01	**Salary & Wages**	**-**	**34**	**34**	**13**	***38.4***	**-**	**-**	**-**	**21**
600	Salary	-	34	34	13	***38.4***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**63**	**63**	**8**	***12.1***	**6**	**3**	**10**	**37**
620	Local Travel	-	8	8	2	***25.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	2	***25.0***		-	-	6
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		2	-	3
670	Operational material & supplie	-	4	4	1	***25.0***		1	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***25.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	33	33	-	***0.3***		-	10	23
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130108 - DIRECÇÃO NACIONAL DA PREVENÇÃO DE RISCO PROFISSIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**84**	**84**	**14**	***16.8***	**3**	**5**	**22**	**41**
01	**Salary & Wages**	**-**	**28**	**28**	**10**	***36.1***	**-**	**-**	**-**	**18**
600	Salary	-	28	28	10	***36.1***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**56**	**56**	**4**	***7.1***	**3**	**5**	**22**	**23**
620	Local Travel	-	8	8	2	***25.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	-	**-**		-	-	12
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***25.0***		1	-	2
670	Operational material & supplie	-	26	26	-	**-**		-	3	23
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***25.0***		1	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	19	-17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130109 - DIRECÇÃO NACIONAL DA COLOCAÇÃO, EMPREGO E PROTECÇÃO DO DESEMPREGO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**62**	**62**	**18**	***29.7***	**1**	**14**	**-**	**29**
01	**Salary & Wages**	**-**	**28**	**28**	**12**	***44.5***	**-**	**-**	**-**	**16**
600	Salary	-	28	28	12	***44.5***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**30**	**30**	**6**	***19.9***	**1**	**10**	**-**	**13**
620	Local Travel	-	15	15	4	***24.8***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	-	**-**		-	-	4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		2	-	-
670	Operational material & supplie	-	2	2	-	***25.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***35.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**4**	**4**	**-**	**-**	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	-	**-**		1	-	-
830	Security Equipment	-	3	3	-	**-**		3	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130110 - DIRECÇÃO NACIONAL DA SEGURANÇA E PROTECÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**47**	**47**	**24**	***50.8***	**5**	**7**	**-**	**11**
01	**Salary & Wages**	**-**	**24**	**24**	**21**	***88.8***	**-**	**-**	**-**	**3**
600	Salary	-	24	24	21	***88.8***		-	-	3
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**18**	**18**	**3**	***13.9***	**5**	**3**	**-**	**8**
620	Local Travel	-	4	4	1	***25.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	1	***25.0***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	1	***25.0***		1	-	1
670	Operational material & supplie	-	2	2	-	**-**		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	-	**-**		1	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**5**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	2	2	-	**-**		2	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	2	2	-	**-**		2	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130111 - DIRECÇÃO NACIONAL DA FORMAÇÃO PROFISSIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**186**	**186**	**84**	***45.0***	**6**	**8**	**-**	**89**
01	**Salary & Wages**	**-**	**114**	**114**	**63**	***55.4***	**-**	**-**	**-**	**51**
600	Salary	-	114	114	63	***55.4***		-	-	51
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**69**	**69**	**21**	***29.9***	**6**	**5**	**-**	**38**
620	Local Travel	-	22	22	6	***25.0***		-	-	17
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	6	6	2	***25.0***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***60.0***		1	-	1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	2	***25.0***		2	-	3
705	Professional Services	-	23	23	9	***39.7***		-	-	14
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130112 - DIRECÇÃO NACIONAL DE EMPREGO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12,193**	**11,739**	**1,136**	***9.7***	**314**	**376**	**642**	**9,272**
01	**Salary & Wages**	**-**	**101**	**101**	**41**	***40.8***	**-**	**-**	**-**	**60**
600	Salary	-	101	101	41	***40.8***		-	-	60
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**2,025**	**504**	***24.9***	**314**	**104**	**343**	**760**
620	Local Travel	-	4	575	61	***10.6***		-	-	514
625	Overseas Travel	-	50	280	135	***48.0***		4	-	142
630	Training & Workshop	-	2	147	-	**-**		-	-	147
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	65	65	***100.0***		-	-	-
651	Vehicle Maintenance	-	-	70	-	**-**		-	-	70
652	Vehicle Rental,Insurance & Ser	-	-	177	59	***33.4***		-	-	118
660	Office Stationary & Supplies	-	2	60	-	***0.7***		22	26	11
670	Operational material & supplie	-	3	113	-	**-**		34	46	33
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	95	-	**-**		3	-	92
705	Professional Services	-	7	442	185	***41.8***		-	-	257
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		6	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					314			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**12,014**	**9,611**	**590**	***6.1***	**-**	**270**	**299**	**8,452**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	218	15	15	***100.0***		-	-	-
722	Public Grants	-	11,796	9,596	575	***6.0***		270	299	8,452
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130113 - DIRECÇÃO NACIONAL DAS RELAÇÕES DE TRABALHO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**159**	**159**	**61**	***38.2***	**7**	**2**	**6**	**83**
01	**Salary & Wages**	**-**	**82**	**82**	**38**	***46.7***	**-**	**-**	**-**	**44**
600	Salary	-	82	82	38	***46.7***		-	-	44
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**22**	***36.2***	**7**	**2**	**-**	**30**
620	Local Travel	-	22	22	6	***25.0***		-	-	17
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	18	18	10	***52.8***		-	-	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	1	***25.0***		1	-	2
670	Operational material & supplie	-	1	1	-	***23.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***25.0***		1	-	2
705	Professional Services	-	12	12	4	***36.7***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***52.5***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**-**
810	Purchase of Vehicles	-	6	6	-	**-**		-	6	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9	9	-	**-**		-	-	9
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130114 - SECRETARIA DE APOIO AO CONSELHO NACIONAL DE TRABALHO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66**	**66**	**26**	***38.9***	**4**	**2**	**-**	**34**
01	**Salary & Wages**	**-**	**41**	**41**	**19**	***47.3***	**-**	**-**	**-**	**22**
600	Salary	-	41	41	19	***47.3***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**25**	**25**	**6**	***25.0***	**4**	**2**	**-**	**13**
620	Local Travel	-	6	6	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	1	***25.0***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	1	***25.0***		1	-	2
670	Operational material & supplie	-	2	2	1	***25.0***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***25.0***		1	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	2	***25.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130115 - GABINETE DE ASSISTÊNCIA JURÍDICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17**	**17**	**-**	**-**	**1**	**2**	**-**	**14**
01	**Salary & Wages**	**-**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
600	Salary	-	8	8	-	-		-	-	8
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**9**	**9**	**-**	**-**	**1**	**2**	**-**	**6**
620	Local Travel	-	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	1	1	-	-		1	-	1
670	Operational material & supplie	-	1	1	-	-		1	-	1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	4	4	-	-		1	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130116 - INSTITUTO NACIONAL DO DESENVOVIMENTO DE MÃO DE OBRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**84**	**84**	**19**	***22.7***	**6**	**2**	**3**	**53**
01	**Salary & Wages**	**-**	**19**	**19**	**8**	***40.6***	**-**	**-**	**-**	**11**
600	Salary	-	19	19	8	***40.6***		-	-	11
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**65**	**65**	**11**	***17.5***	**6**	**2**	**3**	**42**
620	Local Travel	-	9	9	1	***12.2***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	1	***16.4***		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***18.2***		1	-	2
670	Operational material & supplie	-	4	4	-	***10.8***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	9	9	-	**-**		1	-	8
705	Professional Services	-	28	28	8	***27.1***		1	-	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130117 - GABINETE DO FUNDO DE EMPREGO E FORMAÇÃO PROFISSIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32**	**32**	**4**	***13.3***	**2**	**3**	**-**	**23**
01	**Salary & Wages**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	-	10	10	-	-		-	-	10
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**22**	**22**	**4**	***19.3***	**2**	**3**	**-**	**13**
620	Local Travel	-	5	5	1	***24.8***		-	-	4
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	4	4	1	***25.0***		-	-	3
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	-	-		1	-	2
670	Operational material & supplie	-	4	4	1	***29.7***		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	2	2	1	***39.5***		-	-	1
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130118 - ADIDO DO TRABALHO NA COREIA DO SUL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**308**	**308**	**102**	***33.1***	**52**	**-**	**-**	**154**
01	**Salary & Wages**	**-**	**204**	**204**	**102**	***50.0***	**-**	**-**	**-**	**102**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	204	204	102	***50.0***		-	-	102
02	**Goods & Services**	**-**	**104**	**104**	**-**	**-**	**52**	**-**	**-**	**52**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	28	28	-	**-**		-	-	28
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		-	-	2
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	42	42	-	**-**		-	-	42
705	Professional Services	-	20	20	-	**-**		-	-	20
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					52			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

13 - SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

1301 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

130119 - CENTRO DE FORMAÇÃO SENAI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**129**	**129**	**1**	***0.8***	**-**	**-**	**-**	**128**
01	**Salary & Wages**	**-**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
600	Salary	-	81	81	-	-		-	-	81
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**1**	***2.1***	**-**	**-**	**-**	**47**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	40	40	-	-		-	-	40
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	2	2	1	***25.0***		-	-	2
670	Operational material & supplie	-	2	2	1	***23.8***		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**37,071**	**37,838**	**8,133**	***21.5***	**4,124**	**2,656**	**2,127**	**20,796**
01	**Salary & Wages**	**-**	**11,442**	**11,442**	**4,833**	***42.2***	**-**	**45**	**105**	**6,458**
600	Salary	-	1,074	1,074	462	*43.0*		-	-	612
610	Overtime	-	5	5	-	-		-	-	5
615	Allowances	-	10,363	10,363	4,371	*42.2*		45	105	5.842
02	**Goods & Services**	**-**	**16,676**	**16,661**	**2,804**	***16.8***	**4,117**	**1,703**	**1,598**	**6,438**
620	Local Travel	-	139	139	6	*4.3*		2	-	131
625	Overseas Travel	-	2,089	2,049	1,136	*55.5*		436	4	472
630	Training & Workshop	-	157	157	11	*6.9*		4	-	142
640	Utilities	-	579	579	86	*14.8*		8	36	449
645	Rental of Property	-	2,858	2,843	269	*9.5*		-	50	2.524
650	Vehicle Operation Fuel	-	512	512	8	*1.6*		213	-	291
651	Vehicle Maintenance	-	221	221	25	*11.5*		51	-	145
652	Vehicle Rental,Insurance & Ser	-	261	261	12	*4.4*		-	35	214
660	Office Stationary & Supplies	-	325	305	4	*1.2*		96	20	185
670	Operational material & supplie	-	310	310	11	*3.6*		118	13	168
680	Fuel for generators	-	12	12	7	*58.5*		-	-	5
690	Maintenance of Euip & Building	-	563	563	103	*18.2*		306	67	88
700	Operational Expenses	-	2,068	2,236	182	*8.1*		58	11	1.985
705	Professional Services	-	5,723	5,679	842	*14.8*		70	1.212	3.554
706	Translation Services	-	12	12	1	*8.3*		-	-	11
710	Other miscellaneous services	-	847	783	101	*12.9*		119	19	544
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					157			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					3.960			
03	**Minor Capital**	**-**	**1,446**	**1,461**	**146**	***10.0***	**7**	**60**	**424**	**825**
810	Purchase of Vehicles	-	325	325	-	-		-	65	260
820	EDP Equipment	-	345	345	92	*26.6*		-	184	69
830	Security Equipment	-	47	57	-	-		-	-	57
840	Communication Equipment	-	4	4	-	-		-	-	4
850	Other miscellaneous equipment	-	216	221	1	*0.6*		45	32	143
860	Furniture & Fittings	-	272	272	53	*19.3*		1	126	93
870	Office equipment	-	220	220	-	-		-	6	214
880	Generators	-	5	5	-	-		-	-	5
890	Water Equipment	-	12	12	-	-		-	11	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			7		7			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,507**	**7,507**	**350**	***4.7***	**-**	**82**	**-**	**7,075**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	7,507	7,507	350	*4.7*		82	-	7.075
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**767**	**-**	**-**	**-**	**767**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	663	-	-		663	-	-
404	Contingencia Capital Menor	-	-	104	-	-		104	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**9,417**	**9,373**	**572**	***6.1***	**10**	**188**	**583**	**8,020**
01	**Salary & Wages**	-	**34**	**34**	**30**	***87.8***	**-**	**-**	**-**	**4**
600	Salary	-	34	34	30	***87.8***		-	-	4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**1,955**	**1,911**	**398**	***20.8***	**10**	**187**	**378**	**938**
620	Local Travel	-	14	14	-	**-**		-	-	14
625	Overseas Travel	-	180	180	99	***55.3***		-	4	76
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	100	100	-	**-**		-	-	100
650	Vehicle Operation Fuel	-	12	12	-	**-**		-	-	12
651	Vehicle Maintenance	-	12	12	-	**-**		-	-	12
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	21	21	-	**-**		-	-	21
670	Operational material & supplie	-	7	7	2	***25.0***		-	-	5
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	18	18	-	**-**		-	-	18
700	Operational Expenses	-	113	113	10	***8.6***		14	-	89
705	Professional Services	-	1,365	1,321	239	***18.1***		70	374	638
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	90	90	47	***52.6***		102	-	-59
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**360**	**360**	**144**	***40.1***	**-**	**1**	**205**	**10**
810	Purchase of Vehicles	-	65	65	-	**-**		-	65	-
820	EDP Equipment	-	95	95	92	***96.7***		-	3	-
830	Security Equipment	-	30	30	-	**-**		-	-	30
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	20	20	-	**-**		-	-	20
860	Furniture & Fittings	-	100	100	53	***52.6***		1	126	-79
870	Office equipment	-	40	40	-	**-**		-	-	40
880	Generators	-	5	5	-	**-**		-	-	5
890	Water Equipment	-	5	5	-	**-**		-	11	-6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**7,068**	**7,068**	**-**	**-**	**-**	**-**	**-**	**7,068**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	7,068	7,068	-	**-**		-	-	7,068
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**981**	**981**	**310**	***31.6***	**10**	**77**	**323**	**261**
01	**Salary & Wages**	**-**	**34**	**34**	**30**	***87.8***	**-**	**-**	**-**	**4**
600	Salary	-	34	34	30	***87.8***		-	-	4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**947**	**947**	**280**	***29.6***	**10**	**77**	**323**	**257**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	76	**-**		-	3	-80
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	-	-	1	**-**		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	7	***68.1***		14	-	-11
705	Professional Services	-	933	933	197	***21.1***		61	320	355
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200102 - GABINETE DE INSPECCAO-GERAL E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**220**	**176**	**17**	***9.4***	**-**	**-**	**-**	**160**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**220**	**176**	**17**	***9.4***	**-**	**-**	**-**	**160**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	100	100	17	***16.5***		-	-	84
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	120	76	-	-		-	-	76
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200103 - INSTITUTO DIPLOMATICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**567**	**567**	**239**	***42.1***	**-**	**111**	**194**	**24**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**272**	**272**	**94**	***34.6***	**-**	**111**	**54**	**14**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	10	10	-	**-**		-	-	10
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	15	15	-	**-**		-	-	15
670	Operational material & supplie	-	5	5	1	***23.9***		-	-	4
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	17	17	-	**-**		-	-	17
700	Operational Expenses	-	15	15	3	***19.6***		-	-	12
705	Professional Services	-	160	160	43	***26.7***		9	54	55
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	10	10	47	***473.7***		102	-	-139
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**295**	**295**	**144**	***49.0***	**-**	**1**	**140**	**10**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	95	95	92	***96.7***		-	3	-
830	Security Equipment	-	30	30	-	**-**		-	-	30
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	20	20	-	**-**		-	-	20
860	Furniture & Fittings	-	100	100	53	***52.6***		1	126	-79
870	Office equipment	-	40	40	-	**-**		-	-	40
880	Generators	-	5	5	-	**-**		-	-	5
890	Water Equipment	-	5	5	-	**-**		-	11	-6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200104 - NATIONAL AUTHORIZING OFFICER-NAO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**149**	**149**	**7**	***4.4***	**-**	**-**	**66**	**76**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**84**	**84**	**7**	**7.9**	**-**	**-**	**1**	**76**
620	Local Travel	-	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	7	-		-	1	-8
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	8	8	-	-		-	-	8
705	Professional Services	-	72	72	-	-		-	-	72
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**65**	**-**
810	Purchase of Vehicles	-	65	65	-	-		-	65	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200105 - AGENCIA DE COOPERACAO INTENACIONAL DE TIMOR-LESTE-ACITL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,500**	**7,500**	**-**	**-**	**-**	**-**	**-**	**7,500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**432**	**432**	**-**	**-**	**-**	**-**	**-**	**432**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	80	80	-	-		-	-	80
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	2	2	-	-		-	-	2
645	Rental of Property	-	100	100	-	-		-	-	100
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	-		-	-	1
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	-		-	-	1
700	Operational Expenses	-	80	80	-	-		-	-	80
705	Professional Services	-	80	80	-	-		-	-	80
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	80	80	-	-		-	-	80
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,068**	**7,068**	**-**	**-**	**-**	**-**	**-**	**7,068**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	7,068	7,068	-	-		-	-	7,068
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,301**	**1,281**	**202**	***15.8***	**11**	**5**	**38**	**1,025**
01	**Salary & Wages**	**-**	**50**	**50**	**31**	***62.4***	**-**	**-**	**-**	**19**
600	Salary	-	50	50	31	***62.4***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,251**	**1,231**	**171**	***13.9***	**11**	**5**	**38**	**1,006**
620	Local Travel	-	25	25	5	***19.8***		-	-	20
625	Overseas Travel	-	-	-	121	**-**		-	-	-121
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	56	56	-	**-**		-	-	56
660	Office Stationary & Supplies	-	108	88	-	**-**		-	-	88
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	710	710	1	***0.2***		-	-	709
705	Professional Services	-	342	342	40	***11.8***		-	38	264
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	10	10	3	***32.8***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

200201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**279**	**279**	**99**	***35.6***	**10**	**-**	**18**	**151**
01	**Salary & Wages**	**-**	**27**	**27**	**31**	***115.6***	**-**	**-**	**-**	**-4**
600	Salary	-	27	27	31	***115.6***		-	-	-4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**252**	**252**	**68**	***27.0***	**10**	**-**	**18**	**156**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	47	**-**		-	-	-47
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	56	56	-	**-**		-	-	56
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	162	162	21	***12.7***		-	18	123
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

200202 - GABINETE DO SCRETARIO DE ESTADO PARA OS ASSUNTOS DA ASEAN ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**922**	**922**	**97**	***10.6***	**1**	**5**	**20**	**799**
01	**Salary & Wages**	**-**	**23**	**23**	**-**	**-**	**-**	**-**	**-**	**23**
600	Salary	-	23	23	-	**-**		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**899**	**899**	**97**	***10.8***	**1**	**5**	**20**	**776**
620	Local Travel	-	15	15	5	***33.1***		-	-	10
625	Overseas Travel	-	-	-	68	**-**		-	-	-68
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	700	700	1	***0.2***		-	-	699
705	Professional Services	-	180	180	20	***10.9***		-	20	141
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	-	-	3	**-**		-	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

200203 - DIRECCAO GERAL PARA OS ASSUNTUS ASEAN ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**100**	**80**	**6**	***7.0***	**-**	**-**	**-**	**74**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**100**	**80**	**6**	***7.0***	**-**	**-**	**-**	**74**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	6	-		-	-	-6
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	100	80	-	-		-	-	80
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**18,369**	**18,433**	**6,857**	***37.2***	**84**	**1,394**	**1,315**	**8,781**
01	**Salary & Wages**	-	**11,358**	**11,358**	**4,772**	***42.0***	**-**	**45**	**105**	**6,435**
600	Salary	-	990	990	401	***40.5***		-	-	589
610	Overtime	-	5	5	-	**-**		-	-	5
615	Allowances	-	10,363	10,363	4,371	***42.2***		45	105	5,842
02	**Goods & Services**	-	**6,078**	**6,142**	**1,734**	***28.2***	**77**	**1,208**	**992**	**2,131**
620	Local Travel	-	100	100	1	***1.1***		2	-	97
625	Overseas Travel	-	1,909	1,869	845	***45.2***		436	-	587
630	Training & Workshop	-	141	141	11	***7.7***		4	-	126
640	Utilities	-	282	282	49	***17.2***		8	36	190
645	Rental of Property	-	45	45	139	***309.3***		-	-	-94
650	Vehicle Operation Fuel	-	313	313	-	**-**		213	-	100
651	Vehicle Maintenance	-	72	72	21	***29.4***		51	-	-
652	Vehicle Rental,Insurance & Ser	-	60	60	-	**-**		-	35	25
660	Office Stationary & Supplies	-	64	64	-	**-**		96	20	-52
670	Operational material & supplie	-	157	157	1	***0.8***		31	3	122
680	Fuel for generators	-	7	7	7	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	400	400	88	***22.0***		306	67	-61
700	Operational Expenses	-	810	978	138	***14.1***		44	11	785
705	Professional Services	-	1,283	1,283	392	***30.6***		-	801	90
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	435	371	40	***10.8***		17	19	295
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					67			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	-	**494**	**494**	**1**	***0.3***	**7**	**59**	**219**	**208**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	181	181	-	**-**		-	181	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	68	68	1	***1.9***		45	32	-10
860	Furniture & Fittings	-	89	89	-	**-**		-	-	89
870	Office equipment	-	150	150	-	**-**		-	6	144
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	6	6	-	**-**		-	-	6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			7		7			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**439**	**439**	**350**	***79.7***	**-**	**82**	**-**	**7**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	439	439	350	***79.7***		82	-	7
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200301 - SECRETARIO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**16,515**	**16,515**	**6,727**	***40.7***	**17**	**1,345**	**1,309**	**7,116**
01	**Salary & Wages**	**-**	**11,358**	**11,358**	**4,772**	***42.0***	**-**	**45**	**105**	**6,435**
600	Salary	-	990	990	401	***40.5***		-	-	589
610	Overtime	-	5	5	-	**-**		-	-	5
615	Allowances	-	10,363	10,363	4,371	***42.2***		45	105	5,842
02	**Goods & Services**	**-**	**4,299**	**4,299**	**1,603**	***37.3***	**17**	**1,173**	**986**	**519**
620	Local Travel	-	-	-	1	**-**		2	-	-3
625	Overseas Travel	-	1,409	1,409	751	***53.3***		425	-	233
630	Training & Workshop	-	141	141	11	***7.7***		4	-	126
640	Utilities	-	282	282	49	***17.2***		8	36	190
645	Rental of Property	-	-	-	139	**-**		-	-	-139
650	Vehicle Operation Fuel	-	313	313	-	**-**		213	-	100
651	Vehicle Maintenance	-	72	72	21	***29.4***		51	-	-
652	Vehicle Rental,Insurance & Ser	-	30	30	-	**-**		-	35	-5
660	Office Stationary & Supplies	-	47	47	-	**-**		96	20	-69
670	Operational material & supplie	-	103	103	1	***1.2***		31	3	68
680	Fuel for generators	-	7	7	7	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	400	400	88	***22.0***		306	67	-61
700	Operational Expenses	-	437	437	114	***26.0***		21	7	295
705	Professional Services	-	958	958	383	***40.0***		-	801	-226
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	100	100	39	***38.6***		17	17	28
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**419**	**419**	**1**	***0.3***	**-**	**45**	**219**	**154**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	181	181	-	**-**		-	181	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	1	***44.0***		45	32	-75
860	Furniture & Fittings	-	79	79	-	**-**		-	-	79
870	Office equipment	-	150	150	-	**-**		-	6	144
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	6	6	-	**-**		-	-	6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**439**	**439**	**350**	***79.7***	**-**	**82**	**-**	**7**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	439	439	350	***79.7***		82	-	7
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200302 - DESVALORIZAÇÃO DO DÓLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**519**	**519**	**47**	***9.0***	**17**	**38**	**4**	**414**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**489**	**489**	**47**	***9.6***	**10**	**23**	**4**	**405**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	19	**-**		-	-	-19
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	45	45	-	**-**		-	-	45
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	15	15	-	**-**		-	-	15
660	Office Stationary & Supplies	-	15	15	-	**-**		-	-	15
670	Operational material & supplie	-	44	44	-	**-**		-	-	44
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	30	30	18	***61.4***		23	4	-15
705	Professional Services	-	325	325	9	***2.8***		-	-	316
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	15	15	-	**-**		-	-	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	**-**	**30**	**30**	**-**	**-**	**7**	**14**	**-**	**9**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	20	20	-	**-**		-	-	20
860	Furniture & Fittings	-	10	10	-	**-**		-	-	10
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			7		7			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200303 - CELEBRAÇÃO DOS DIAS NACIONAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**-**	**-**	**-**	**-**	**-**	**123**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**123**	**123**	**-**	**-**	**-**	**-**	**-**	**123**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	123	123	-	-		-	-	123
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200305 - DIRECÇÃO GERAL PROTOCOLO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27**	**27**	**14**	***50.2***	**-**	**-**	**2**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**27**	**27**	**14**	***50.2***	**-**	**-**	**2**	**11**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	6	-		-	-	-6
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	15	15	-	-		-	-	15
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	10	10	-	***0.4***		-	-	10
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	6	-		-	-	-6
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	2	-		-	2	-4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200306 - DIRECÇÃO GERAL PARA OS ASSUNTO BILATERAIS DA ASIA E PASIFICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**100**	**100**	**26**	***25.7***	**-**	**5**	**-**	**69**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**100**	**100**	**26**	***25.7***	**-**	**5**	**-**	**69**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	100	100	25	***25.3***		5	-	69
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200307 - DIRECÇÃO GERAL PARA OS ASSUNTO BILATERAIS DA AMERIKA, EUROPA E AFRIKA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**200**	**160**	**6**	***3.6***	**-**	**6**	**-**	**149**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**200**	**160**	**6**	***3.6***	**-**	**6**	**-**	**149**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	200	160	6	***3.6***		6	-	149
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200308 - DIRECÇÃO GERAL PARA OS ASSUNTO MULTILATERAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**200**	**432**	**15**	***3.6***	**50**	**-**	**-**	**367**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**200**	**432**	**15**	***3.6***	**50**	**-**	**-**	**367**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	200	200	15	***7.6***		-	-	185
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	232	-	***0.1***		-	-	232
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					50			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200309 - DIRECÇÃO GERAL DOS ASSUNTUS CONSULARES E COMUNIDADES TIMORENSES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**685**	**557**	**23**	***4.2***	**-**	**-**	**-**	**534**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**640**	**512**	**23**	***4.5***	**-**	**-**	**-**	**489**
620	Local Travel	-	100	100	-	-		-	-	100
625	Overseas Travel	-	-	-	23	-		-	-	-23
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	220	156	-	-		-	-	156
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	320	256	-	-		-	-	256
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**45**	**45**	**-**	**-**	**-**	**-**	**-**	**45**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	45	45	-	-		-	-	45
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,984**	**8,751**	**502**	***5.7***	**4,019**	**1,070**	**191**	**2,970**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**7,392**	**7,377**	**502**	***6.8***	**4,019**	**303**	**191**	**2,363**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	71	-		-	-	-71
630	Training & Workshop	-	6	6	-	-		-	-	6
640	Utilities	-	295	295	37	***12.7***		-	-	258
645	Rental of Property	-	2,713	2,698	130	***4.8***		-	50	2,518
650	Vehicle Operation Fuel	-	187	187	8	***4.4***		-	-	179
651	Vehicle Maintenance	-	137	137	4	***3.1***		-	-	133
652	Vehicle Rental,Insurance & Ser	-	139	139	12	***8.3***		-	-	127
660	Office Stationary & Supplies	-	132	132	4	***2.8***		-	-	128
670	Operational material & supplie	-	146	146	8	***5.5***		87	10	41
680	Fuel for generators	-	2	2	-	***1.0***		-	-	2
690	Maintenance of Euip & Building	-	145	145	14	***10.0***		-	-	131
700	Operational Expenses	-	435	435	32	***7.5***		-	-	403
705	Professional Services	-	2,733	2,733	171	***6.2***		-	-	2,562
706	Translation Services	-	10	10	-	-		-	-	10
710	Other miscellaneous services	-	312	312	10	***3.2***		-	-	302
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					69			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					3,950			
03	**Minor Capital**	**-**	**592**	**607**	**-**	**-**	**-**	**-**	**-**	**607**
810	Purchase of Vehicles	-	260	260	-	-		-	-	260
820	EDP Equipment	-	69	69	-	-		-	-	69
830	Security Equipment	-	17	27	-	-		-	-	27
840	Communication Equipment	-	4	4	-	-		-	-	4
850	Other miscellaneous equipment	-	128	133	-	-		-	-	133
860	Furniture & Fittings	-	83	83	-	-		-	-	83
870	Office equipment	-	30	30	-	-		-	-	30
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	1	1	-	-		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**767**	**-**	**-**	**-**	**767**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	663	-	-		663	-	-
404	Contingencia Capital Menor	-	-	104	-	-		104	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200401 - MISSÃO PERMANENTE EM NOVA IORQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**435**	**435**	**-**	**-**	**228**	**-**	**-**	**208**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**435**	**435**	**-**	**-**	**228**	**-**	**-**	**208**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	18	18	-	-		-	-	18
645	Rental of Property	-	180	180	-	-		-	-	180
650	Vehicle Operation Fuel	-	5	5	-	-		-	-	5
651	Vehicle Maintenance	-	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	10	10	-	-		-	-	10
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	-		-	-	8
700	Operational Expenses	-	16	16	-	-		-	-	16
705	Professional Services	-	173	173	-	-		-	-	173
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					228			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200402 - EMBAIXADA - LISBOA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**280**	**280**	**-**	**-**	**136**	**-**	**-**	**145**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**271**	**271**	**-**	**-**	**136**	**-**	**-**	**136**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	3	3	-	-		-	-	3
640	Utilities	-	25	25	-	-		-	-	25
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	-		-	-	11
651	Vehicle Maintenance	-	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	7	7	-	-		-	-	7
660	Office Stationary & Supplies	-	6	6	-	-		-	-	6
670	Operational material & supplie	-	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	-		-	-	8
700	Operational Expenses	-	28	28	-	-		-	-	28
705	Professional Services	-	166	166	-	-		-	-	166
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					136			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	2	2	-	-		-	-	2
830	Security Equipment	-	3	3	-	-		-	-	3
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	1	1	-	-		-	-	1
860	Furniture & Fittings	-	2	2	-	-		-	-	2
870	Office equipment	-	1	1	-	-		-	-	1
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200403 - EMBAIXADA - JACARTA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**221**	**221**	**130**	***58.8***	**46**	**-**	**-**	**46**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**221**	**221**	**130**	***58.8***	**46**	**-**	**-**	**46**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	9	9	-	-		-	-	9
645	Rental of Property	-	130	130	130	***100.0***		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	-		-	-	6
651	Vehicle Maintenance	-	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	-		-	-	4
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	43	43	-	-		-	-	43
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	9	9	-	-		-	-	9
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					46			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200404 - CONSULADO - DENPASAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**160**	**160**	**24**	***15.0***	**45**	**-**	**-**	**91**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**137**	**137**	**24**	***17.6***	**45**	**-**	**-**	**68**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	2	***21.0***		-	-	7
645	Rental of Property	-	21	21	-	**-**		-	-	21
650	Vehicle Operation Fuel	-	8	8	1	***15.9***		-	-	7
651	Vehicle Maintenance	-	6	6	-	***7.3***		-	-	6
652	Vehicle Rental,Insurance & Ser	-	4	4	1	***17.8***		-	-	3
660	Office Stationary & Supplies	-	4	4	1	***19.3***		-	-	3
670	Operational material & supplie	-	4	4	-	***10.4***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***7.8***		-	-	1
700	Operational Expenses	-	10	10	5	***54.1***		-	-	5
705	Professional Services	-	62	62	10	***16.7***		-	-	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	3	***33.7***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					45			
03	**Minor Capital**	**-**	**23**	**23**	**-**	**-**	**-**	**-**	**-**	**23**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	-	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	5	-	**-**		-	-	5
860	Furniture & Fittings	-	5	5	-	**-**		-	-	5
870	Office equipment	-	9	9	-	**-**		-	-	9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200405 - CONSULADO - KUPANG ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36**	**36**	**-**	**-**	**36**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**-**	**-**	**36**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	3	3	-	-		-	-	3
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	13	13	-	-		-	-	13
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					36			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200406 - DEMARCAÇÃO DA FRONTEIRA TERRESTRE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**470**	**470**	**4**	***0.8***	**69**	**183**	**10**	**205**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**380**	**380**	**4**	***1.0***	**69**	**183**	**10**	**115**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	4	-		-	-	-4
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		87	10	-97
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	80	80	-	-		-	-	80
705	Professional Services	-	200	200	-	-		-	-	200
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	100	100	-	-		-	-	100
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					69			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**90**	**90**	**-**	**-**	**-**	**-**	**-**	**90**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	90	90	-	-		-	-	90
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200407 - EMBAIXADA - WASHINGTON ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**477**	**477**	**50**	***10.6***	**242**	**-**	**-**	**185**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**424**	**424**	**50**	***11.9***	**242**	**-**	**-**	**132**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	16	16	4	***26.5***		-	-	12
645	Rental of Property	-	160	160	-	**-**		-	-	160
650	Vehicle Operation Fuel	-	8	8	1	***17.8***		-	-	7
651	Vehicle Maintenance	-	6	6	2	***36.5***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	6	6	7	***115.8***		-	-	-1
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	3	***60.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	***2.2***		-	-	9
700	Operational Expenses	-	10	10	3	***27.1***		-	-	7
705	Professional Services	-	192	192	30	***15.5***		-	-	162
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					242			
03	**Minor Capital**	**-**	**53**	**53**	**-**	**-**	**-**	**-**	**-**	**53**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	15	15	-	**-**		-	-	15
830	Security Equipment	-	4	4	-	**-**		-	-	4
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		-	-	3
860	Furniture & Fittings	-	29	29	-	**-**		-	-	29
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200408 - EMBAIXADA - CANBERRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**233**	**543**	**41**	***7.5***	**192**	**310**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**233**	**233**	**41**	***17.4***	**192**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	6	**-**		-	-	-6
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	13	9	***69.1***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	1	***10.1***		-	-	11
651	Vehicle Maintenance	-	10	10	1	***7.8***		-	-	9
652	Vehicle Rental,Insurance & Ser	-	8	8	-	**-**		-	-	8
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	8	8	3	***32.7***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	20	20	2	***10.6***		-	-	18
700	Operational Expenses	-	24	24	3	***12.7***		-	-	21
705	Professional Services	-	103	103	13	***12.5***		-	-	90
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	30	30	3	***9.1***		-	-	27
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					192			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**310**	**-**	**-**	**-**	**310**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	310	-	**-**		310	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200409 - CONSULADO - SIDNEY ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**101**	**101**	**-**	**-**	**51**	**-**	**-**	**51**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**101**	**101**	**-**	**-**	**51**	**-**	**-**	**51**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	6	6	-	-		-	-	6
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	-		-	-	5
700	Operational Expenses	-	12	12	-	-		-	-	12
705	Professional Services	-	49	49	-	-		-	-	49
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					51			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200410 - CONSULADO - DARWIN ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**222**	**222**	**-**	**-**	**-**	**-**	**120**	**102**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**222**	**207**	**-**	**-**	**-**	**-**	**120**	**87**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	10	10	-	-		-	-	10
645	Rental of Property	-	120	105	-	-		-	-	105
650	Vehicle Operation Fuel	-	7	7	-	-		-	-	7
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	10	-	-		-	-	10
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	5	-	-		-	-	5
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200411 - EMBAIXADA - KUALA LUMPUR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**233**	**233**	**-**	**-**	**144**	**-**	**-**	**89**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**228**	**228**	**-**	**-**	**144**	**-**	**-**	**84**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	8	8	-	-		-	-	8
645	Rental of Property	-	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	-	6	6	-	-		-	-	6
651	Vehicle Maintenance	-	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	-		-	-	7
700	Operational Expenses	-	9	9	-	-		-	-	9
705	Professional Services	-	124	124	-	-		-	-	124
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					144			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	3	3	-	-		-	-	3
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	1	1	-	-		-	-	1
870	Office equipment	-	1	1	-	-		-	-	1
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200412 - EMBAIXADA - BRUXELAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**328**	**328**	**9**	***2.6***	**211**	**-**	**-**	**108**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**328**	**328**	**9**	***2.6***	**211**	**-**	**-**	**108**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	3	***42.0***		-	-	5
645	Rental of Property	-	112	112	-	**-**		-	-	112
650	Vehicle Operation Fuel	-	7	7	-	***3.1***		-	-	7
651	Vehicle Maintenance	-	5	5	-	***2.3***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	6	6	-	***7.7***		-	-	6
660	Office Stationary & Supplies	-	3	3	-	***5.6***		-	-	3
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	11	11	1	***11.1***		-	-	10
705	Professional Services	-	163	163	3	***1.5***		-	-	160
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					211			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200413 - CONSULADO MANCHESTER ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200414 - EMBAIXADA - BANGUECOQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**124**	**124**	**-**	**-**	**86**	**-**	**-**	**38**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**124**	**124**	**-**	**-**	**86**	**-**	**-**	**38**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	48	48	-	-		-	-	48
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	5	5	-	-		-	-	5
705	Professional Services	-	40	40	-	-		-	-	40
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					86			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200415 - EMBAIXADA - TÓQUIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**473**	**473**	**26**	***5.5***	**427**	**-**	**-**	**20**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**453**	**453**	**26**	***5.7***	**427**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	3	***32.2***		-	-	7
645	Rental of Property	-	200	200	-	**-**		-	-	200
650	Vehicle Operation Fuel	-	4	4	1	***15.2***		-	-	3
651	Vehicle Maintenance	-	4	4	-	***0.5***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	5	5	-	***0.6***		-	-	5
670	Operational material & supplie	-	4	4	-	***3.7***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***18.5***		-	-	2
700	Operational Expenses	-	14	14	8	***59.7***		-	-	6
705	Professional Services	-	198	198	9	***4.7***		-	-	189
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	7	7	3	***49.6***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					427			
03	**Minor Capital**	**-**	**20**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	20	20	-	**-**		-	-	20
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200416 - EMBAIXADA - PEQUIM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**232**	**232**	-	-	**232**	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**232**	**232**	-	-	**232**	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	9	9	-	-		-	-	9
645	Rental of Property	-	99	99	-	-		-	-	99
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	13	13	-	-		-	-	13
705	Professional Services	-	81	81	-	-		-	-	81
706	Translation Services	-	2	2	-	-		-	-	2
710	Other miscellaneous services	-	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					232			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200417 - EMBAIXADA - MAPUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**176**	**176**	**-**	**-**	**128**	**-**	**-**	**48**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**176**	**176**	**-**	**-**	**128**	**-**	**-**	**48**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	7	7	-	-		-	-	7
645	Rental of Property	-	78	78	-	-		-	-	78
650	Vehicle Operation Fuel	-	6	6	-	-		-	-	6
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	-		-	-	6
700	Operational Expenses	-	12	12	-	-		-	-	12
705	Professional Services	-	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					128			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200418 - EMBAIXADA - HAVANA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**171**	**171**	**-**	**-**	**60**	**-**	**50**	**62**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**149**	**149**	**-**	**-**	**60**	**-**	**50**	**40**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	6	6	-	-		-	-	6
645	Rental of Property	-	70	70	-	-		-	50	20
650	Vehicle Operation Fuel	-	8	8	-	-		-	-	8
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	25	25	-	-		-	-	25
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					60			
03	**Minor Capital**	**-**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	7	7	-	-		-	-	7
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	15	15	-	-		-	-	15
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200419 - EMBAIXADA - MANILA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**136**	**136**	**-**	**-**	**68**	**-**	**-**	**68**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**136**	**136**	**-**	**-**	**68**	**-**	**-**	**68**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	6	6	-	-		-	-	6
645	Rental of Property	-	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	-	5	5	-	-		-	-	5
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	5	5	-	-		-	-	5
705	Professional Services	-	35	35	-	-		-	-	35
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					68			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200420 - EMBAIXADA - GENEBRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**224**	**224**	**89**	***39.9***	**135**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**224**	**224**	**89**	***39.9***	**135**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	10	***101.5***		-	-	-
645	Rental of Property	-	20	20	-	**-**		-	-	20
650	Vehicle Operation Fuel	-	4	4	1	***17.6***		-	-	3
651	Vehicle Maintenance	-	3	3	1	***23.1***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	5	5	1	***13.2***		-	-	4
670	Operational material & supplie	-	4	4	-	***4.6***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	1	***24.0***		-	-	4
700	Operational Expenses	-	8	8	8	***104.8***		-	-	-
705	Professional Services	-	157	157	67	***42.6***		-	-	90
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	***10.8***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					135			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200421 - EMBAIXADA - VATICANO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**226**	**226**	**-**	**-**	**148**	**-**	**-**	**78**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**216**	**216**	**-**	**-**	**148**	**-**	**-**	**68**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	6	6	-	-		-	-	6
645	Rental of Property	-	80	80	-	-		-	-	80
650	Vehicle Operation Fuel	-	6	6	-	-		-	-	6
651	Vehicle Maintenance	-	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	90	90	-	-		-	-	90
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					148			
03	**Minor Capital**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	6	6	-	-		-	-	6
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	4	4	-	-		-	-	4
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200422 - EMBAIXADA - BRASILIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**231**	**231**	**-**	**-**	**151**	**-**	**-**	**81**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**231**	**231**	**-**	**-**	**151**	**-**	**-**	**81**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	7	7	-	-		-	-	7
645	Rental of Property	-	90	90	-	-		-	-	90
650	Vehicle Operation Fuel	-	7	7	-	-		-	-	7
651	Vehicle Maintenance	-	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	-		-	-	4
700	Operational Expenses	-	25	25	-	-		-	-	25
705	Professional Services	-	70	70	-	-		-	-	70
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					151			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200423 - EMBAIXADA - SEUL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**137**	**137**	**9**	***6.4***	**128**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**137**	**137**	**9**	***6.4***	**128**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	-	***3.0***		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	1	***27.4***		-	-	3
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	5	5	-	***1.7***		-	-	5
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	9	9	-	***4.9***		-	-	9
705	Professional Services	-	91	91	6	***7.0***		-	-	85
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	7	7	-	***6.8***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					128			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200424 - EMBAIXADA - CPLP/UNESCO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**230**	**230**	**-**	**-**	**215**	**-**	**-**	**15**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**225**	**225**	**-**	**-**	**215**	**-**	**-**	**10**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	10	10	-	-		-	-	10
645	Rental of Property	-	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	-	8	8	-	-		-	-	8
651	Vehicle Maintenance	-	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	6	6	-	-		-	-	6
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	-		-	-	6
700	Operational Expenses	-	15	15	-	-		-	-	15
705	Professional Services	-	98	98	-	-		-	-	98
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					215			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	5	5	-	-		-	-	5
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200425 - EMBAIXADA PRETÓRIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**224**	**224**	**29**	***13.0***	**78**	**-**	**11**	**106**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**224**	**224**	**29**	***13.0***	**78**	**-**	**11**	**106**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	2	***29.4***		-	-	5
645	Rental of Property	-	110	110	-	**-**		-	-	110
650	Vehicle Operation Fuel	-	5	5	1	***19.1***		-	-	4
651	Vehicle Maintenance	-	5	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	1	1	2	***207.2***		-	-	-1
660	Office Stationary & Supplies	-	3	3	2	***58.5***		-	-	1
670	Operational material & supplie	-	4	4	1	***13.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	5	***108.6***		-	-	-
700	Operational Expenses	-	10	10	1	***6.8***		-	-	9
705	Professional Services	-	69	69	16	***22.6***		-	-	53
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***1.4***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					78			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200426 - EMBAIXADA - LUANDA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**236**	**236**	**22**	***9.5***	**120**	**-**	**-**	**94**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**234**	**234**	**22**	***9.5***	**120**	**-**	**-**	**92**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	3	***28.5***		-	-	6
645	Rental of Property	-	143	143	-	**-**		-	-	143
650	Vehicle Operation Fuel	-	4	4	-	***3.0***		-	-	4
651	Vehicle Maintenance	-	5	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	5	5	1	***26.7***		-	-	4
660	Office Stationary & Supplies	-	2	2	-	***12.0***		-	-	2
670	Operational material & supplie	-	5	5	1	***23.6***		-	-	4
680	Fuel for generators	-	1	1	-	***2.0***		-	-	1
690	Maintenance of Euip & Building	-	5	5	5	***98.0***		-	-	-
700	Operational Expenses	-	7	7	2	***22.0***		-	-	5
705	Professional Services	-	44	44	10	***23.6***		-	-	34
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	***2.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					120			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**-**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	-	**-**		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200427 - EMBAIXADA SINGAPURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**453**	**453**	**-**	**-**	**351**	**-**	**-**	**102**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**447**	**447**	**-**	**-**	**351**	**-**	**-**	**96**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	15	15	-	-		-	-	15
645	Rental of Property	-	255	255	-	-		-	-	255
650	Vehicle Operation Fuel	-	9	9	-	-		-	-	9
651	Vehicle Maintenance	-	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	-		-	-	5
700	Operational Expenses	-	17	17	-	-		-	-	17
705	Professional Services	-	125	125	-	-		-	-	125
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					351			
03	**Minor Capital**	**-**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	6	6	-	-		-	-	6
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200428 - EMBAIXADA - VIETNAME ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**189**	**189**	**9**	***4.6***	**75**	**-**	**-**	**106**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**167**	**167**	**9**	***5.2***	**75**	**-**	**-**	**84**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	8	8	1	***8.1***		-	-	7
645	Rental of Property	-	72	72	-	**-**		-	-	72
650	Vehicle Operation Fuel	-	6	6	1	***11.2***		-	-	5
651	Vehicle Maintenance	-	6	6	-	***0.6***		-	-	6
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	11	11	1	***6.4***		-	-	10
705	Professional Services	-	30	30	7	***22.0***		-	-	23
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	8	8	-	***0.4***		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					75			
03	**Minor Capital**	**-**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	-	**-**		-	-	6
830	Security Equipment	-	2	2	-	**-**		-	-	2
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	4	-	**-**		-	-	4
860	Furniture & Fittings	-	10	10	-	**-**		-	-	10
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200429 - AGENTE CONSULADO ATAMBUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**43**	**43**	**-**	**-**	**-**	**-**	**-**	**43**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**43**	**43**	**-**	**-**	**-**	**-**	**-**	**43**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	2	2	-	-		-	-	2
645	Rental of Property	-	15	15	-	-		-	-	15
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200430 - EMBAIXADA LONDON ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**271**	**728**	**-**	**-**	**121**	**457**	**-**	**150**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**271**	**271**	**-**	**-**	**121**	**-**	**-**	**150**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	18	18	-	-		-	-	18
645	Rental of Property	-	150	150	-	-		-	-	150
650	Vehicle Operation Fuel	-	7	7	-	-		-	-	7
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	18	18	-	-		-	-	18
705	Professional Services	-	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					121			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**457**	**-**	**-**	**-**	**457**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	353	-	-		353	-	-
404	Contingencia Capital Menor	-	-	104	-	-		104	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200431 - CONSULADO NOVA-ZELANDIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**219**	**219**	**-**	**-**	**99**	**120**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**219**	**219**	**-**	**-**	**99**	**120**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	10	10	-	-		-	-	10
645	Rental of Property	-	120	120	-	-		-	-	120
650	Vehicle Operation Fuel	-	6	6	-	-		-	-	6
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	8	8	-	-		-	-	8
705	Professional Services	-	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					99			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200432 - EMBAIXADA LAOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**187**	**187**	**20**	***10.7***	**-**	**-**	**-**	**167**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**106**	**106**	**20**	***18.9***	**-**	**-**	**-**	**86**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	20	-		-	-	-20
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	3	3	-	-		-	-	3
645	Rental of Property	-	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	1	1	-	-		-	-	1
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	-		-	-	1
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	26	26	-	-		-	-	26
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	2	2	-	-		-	-	2
860	Furniture & Fittings	-	4	4	-	-		-	-	4
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200433 - EMBAIXADA MYANMAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**197**	**197**	**20**	***10.2***	**-**	**-**	**-**	**177**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**116**	**116**	**20**	***17.2***	**-**	**-**	**-**	**96**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	20	-		-	-	-20
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	3	3	-	-		-	-	3
645	Rental of Property	-	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	-	3	3	-	-		-	-	3
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	26	26	-	-		-	-	26
706	Translation Services	-	2	2	-	-		-	-	2
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	3	3	-	-		-	-	3
860	Furniture & Fittings	-	3	3	-	-		-	-	3
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200434 - EMBAIXADA CAMBODIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**188**	**188**	-	-	-	-	-	**188**
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**107**	**107**	-	-	-	-	-	**107**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	2	2	-	-		-	-	2
645	Rental of Property	-	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	26	26	-	-		-	-	26
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**81**	**81**	-	-	-	-	-	**81**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	2	2	-	-		-	-	2
860	Furniture & Fittings	-	4	4	-	-		-	-	4
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200435 - EMBAIXADA BRUNEI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**221**	**221**	**20**	***9.0***	**-**	**-**	**-**	**201**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**139**	**139**	**20**	***14.4***	**-**	**-**	**-**	**119**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	20	-		-	-	-20
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	80	80	-	-		-	-	80
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	26	26	-	-		-	-	26
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**82**	**82**	**-**	**-**	**-**	**-**	**-**	**82**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	2	2	-	-		-	-	2
860	Furniture & Fittings	-	5	5	-	-		-	-	5
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**69,447**	**70,947**	**20,953**	***29.5***	**1,000**	**7,120**	**12,931**	**28,943**
01	**Salary & Wages**	**-**	**25,550**	**25,550**	**11,416**	***44.7***	**-**	**109**	**-**	**14,025**
600	Salary	-	24,595	24,595	11,011	*44.8*		-	-	13,584
610	Overtime	-	175	175	54	*30.8*		-	-	121
615	Allowances	-	780	780	351	*45.0*		109	-	320
02	**Goods & Services**	**-**	**35,506**	**35,460**	**8,050**	***22.7***	**1,000**	**5,147**	**9,425**	**11,837**
620	Local Travel	-	428	428	312	*72.9*		50	-	66
625	Overseas Travel	-	814	914	571	*62.5*		413	132	-203
630	Training & Workshop	-	669	669	177	*26.5*		10	-	481
640	Utilities	-	851	1,129	278	*24.6*		149	221	481
645	Rental of Property	-	2	2	-	-		-	-	2
650	Vehicle Operation Fuel	-	3,702	3,700	732	*19.8*		81	2,257	630
651	Vehicle Maintenance	-	2,892	2,892	381	*13.2*		234	1,881	396
652	Vehicle Rental,Insurance & Ser	-	60	71	23	*32.5*		69	48	-69
660	Office Stationary & Supplies	-	765	765	60	*7.9*		464	13	227
670	Operational material & supplie	-	9,874	9,674	1,269	*13.1*		2,152	3,415	2,839
680	Fuel for generators	-	39	39	1	*2.6*		-	6	32
690	Maintenance of Euip & Building	-	1,723	1,723	508	*29.5*		263	356	596
700	Operational Expenses	-	2,132	2,022	418	*20.7*		152	9	1,443
705	Professional Services	-	5,266	5,012	1,774	*35.4*		178	412	2,647
706	Translation Services	-	50	50	-	*0.3*		-	-	50
710	Other miscellaneous services	-	6,241	6,366	1,540	*24.2*		517	667	3,641
715	Payment of memberships	-	-	6	6	*100.0*		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					904			
740	Petty Cash	-					39			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					57			
03	**Minor Capital**	**-**	**7,266**	**7,329**	**685**	***9.3***	**-**	**1,322**	**2,765**	**2,557**
810	Purchase of Vehicles	-	2,971	3,056	-	-		518	1,160	1,379
820	EDP Equipment	-	85	138	5	*3.9*		48	69	16
830	Security Equipment	-	1,901	1,901	672	*35.4*		342	593	294
840	Communication Equipment	-	1,192	1,115	-	-		-	751	364
850	Other miscellaneous equipment	-	501	503	3	*0.7*		275	108	117
860	Furniture & Fittings	-	474	474	4	*0.8*		115	80	275
870	Office equipment	-	138	138	-	-		25	5	109
880	Generators	-	4	4	-	-		-	-	4
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**825**	**825**	**10**	***1.2***	**-**	**-**	**675**	**140**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	825	825	10	*1.2*		-	675	140
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**-**	**-**	**-**	**-**	**-**	**283**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	300	283	-	-		-	-	283
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,500**	**791**	***52.7***	**-**	**542**	**66**	**101**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	1,500	791	*52.7*		542	66	101
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2101 - MINISTRO DA DEFESA E SEGURANCA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**3,541**	**5,041**	**1,937**	***38.4***	**412**	**927**	**1,078**	**688**
01	**Salary & Wages**	-	**72**	**72**	**24**	***33.3***	**-**	**-**	**-**	**48**
600	Salary	-	72	72	24	***33.3***		-	-	48
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**2,469**	**2,459**	**1,122**	***45.6***	**412**	**385**	**12**	**529**
620	Local Travel	-	10	10	8	***77.1***		-	-	2
625	Overseas Travel	-	204	204	184	***90.4***		224	-	-204
630	Training & Workshop	-	41	41	-	**-**		-	-	41
640	Utilities	-	10	10	9	***92.2***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	-	**-**		-	8	-
651	Vehicle Maintenance	-	5	5	7	***139.8***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		56	-	-57
660	Office Stationary & Supplies	-	15	15	4	***25.2***		-	-	11
670	Operational material & supplie	-	8	8	1	***12.8***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	472	472	422	***89.4***		-	-	50
700	Operational Expenses	-	430	420	157	***37.5***		7	-	255
705	Professional Services	-	430	430	307	***71.4***		48	4	71
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	832	832	22	***2.6***		-	-	810
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					405			
740	Petty Cash	-					7			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**1,000**	**1,010**	**-**	**-**	**-**	**-**	**1,000**	**10**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	9	-	**-**		-	-	9
830	Security Equipment	-	590	590	-	**-**		-	590	-
840	Communication Equipment	-	410	411	-	**-**		-	410	1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**1,500**	**791**	***52.7***	**-**	**542**	**66**	**101**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	1,500	791	***52.7***		542	66	101
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2101 - MINISTRO DA DEFESA E SEGURANCA

210101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,541**	**5,041**	**1,937**	***38.4***	**412**	**927**	**1,078**	**688**
01	**Salary & Wages**	**-**	**72**	**72**	**24**	***33.3***	**-**	**-**	**-**	**48**
600	Salary	-	72	72	24	***33.3***		-	-	48
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,469**	**2,459**	**1,122**	***45.6***	**412**	**385**	**12**	**529**
620	Local Travel	-	10	10	8	***77.1***		-	-	2
625	Overseas Travel	-	204	204	184	***90.4***		224	-	-204
630	Training & Workshop	-	41	41	-	**-**		-	-	41
640	Utilities	-	10	10	9	***92.2***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	-	**-**		-	8	-
651	Vehicle Maintenance	-	5	5	7	***139.8***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		56	-	-57
660	Office Stationary & Supplies	-	15	15	4	***25.2***		-	-	11
670	Operational material & supplie	-	8	8	1	***12.8***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	472	472	422	***89.4***		-	-	50
700	Operational Expenses	-	430	420	157	***37.5***		7	-	255
705	Professional Services	-	430	430	307	***71.4***		48	4	71
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	832	832	22	***2.6***		-	-	810
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					405			
740	Petty Cash	-					7			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,000**	**1,010**	**-**	**-**	**-**	**-**	**1,000**	**10**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	9	-	**-**		-	-	9
830	Security Equipment	-	590	590	-	**-**		-	590	-
840	Communication Equipment	-	410	411	-	**-**		-	410	1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,500**	**791**	***52.7***	**-**	**542**	**66**	**101**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	1,500	791	***52.7***		542	66	101
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,041**	**6,041**	**1,153**	***19.1***	**69**	**322**	**1,247**	**3,249**
01	**Salary & Wages**	**-**	**907**	**907**	**319**	***35.2***	**-**	**90**	**-**	**497**
600	Salary	-	906	906	117	***12.9***		-	-	789
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	203	**-**		90	-	-293
02	**Goods & Services**	**-**	**3,649**	**3,742**	**824**	***22.0***	**69**	**222**	**786**	**1,841**
620	Local Travel	-	37	37	14	***38.7***		1	-	21
625	Overseas Travel	-	201	201	56	***28.0***		43	129	-27
630	Training & Workshop	-	556	556	160	***28.7***		5	-	391
640	Utilities	-	160	238	10	***4.1***		3	105	120
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	213	211	26	***12.2***		-	83	102
651	Vehicle Maintenance	-	76	76	11	***14.6***		-	68	-3
652	Vehicle Rental,Insurance & Ser	-	3	14	16	***120.3***		13	-	-16
660	Office Stationary & Supplies	-	138	138	8	***6.0***		95	-	35
670	Operational material & supplie	-	139	139	10	***7.0***		-	100	29
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	417	417	-	***0.1***		-	231	186
700	Operational Expenses	-	419	419	68	***16.3***		9	-	342
705	Professional Services	-	1,042	1,042	385	***36.9***		42	-	615
706	Translation Services	-	29	29	-	***0.5***		-	-	29
710	Other miscellaneous services	-	221	221	53	***23.9***		8	67	93
715	Payment of memberships	-	-	6	6	***100.0***		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					13			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					42			
03	**Minor Capital**	**-**	**835**	**759**	**-**	**-**	**-**	**9**	**262**	**488**
810	Purchase of Vehicles	-	217	217	-	**-**		2	178	37
820	EDP Equipment	-	29	29	-	**-**		-	60	-31
830	Security Equipment	-	5	5	-	**-**		-	-	5
840	Communication Equipment	-	432	354	-	**-**		-	-	354
850	Other miscellaneous equipment	-	29	31	-	**-**		7	24	-
860	Furniture & Fittings	-	14	14	-	**-**		-	-	14
870	Office equipment	-	109	109	-	**-**		-	-	109
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**350**	**350**	**10**	***2.9***	**-**	**-**	**200**	**140**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	350	350	10	***2.9***		-	200	140
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**-**	**-**	**-**	**-**	**-**	**283**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	283	-	**-**		-	-	283
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210201 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,551**	**1,551**	**279**	***18.0***	**10**	**50**	**577**	**634**
01	**Salary & Wages**	**-**	**58**	**58**	**53**	***92.2***	**-**	**-**	**-**	**4**
600	Salary	-	58	58	28	***49.5***		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	25	**-**		-	-	-25
02	**Goods & Services**	**-**	**824**	**918**	**226**	***24.6***	**10**	**50**	**477**	**155**
620	Local Travel	-	7	7	6	***85.5***		-	-	1
625	Overseas Travel	-	59	59	16	***27.1***		29	55	-41
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	27	105	-	**-**		-	101	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	42	42	-	**-**		-	-	42
651	Vehicle Maintenance	-	12	12	-	**-**		-	12	-
652	Vehicle Rental,Insurance & Ser	-	-	11	-	**-**		10	-	1
660	Office Stationary & Supplies	-	30	30	7	***22.5***		1	-	22
670	Operational material & supplie	-	22	22	8	***36.7***		-	12	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	384	384	-	**-**		-	231	153
700	Operational Expenses	-	16	16	38	***235.4***		3	-	-24
705	Professional Services	-	-	-	94	**-**		-	-	-94
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	221	221	51	***23.3***		7	67	95
715	Payment of memberships	-	-	6	6	***100.0***		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**490**	**412**	**-**	**-**	**-**	**-**	**100**	**312**
810	Purchase of Vehicles	-	100	100	-	**-**		-	100	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	390	312	-	**-**		-	-	312
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**180**	**163**	**-**	**-**	**-**	**-**	**-**	**163**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	180	163	-	**-**		-	-	163
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210202 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**187**	**187**	**12**	***6.2***	**-**	**16**	**20**	**139**
01	**Salary & Wages**	**-**	**13**	**13**	**5**	***38.6***	**-**	**-**	**-**	**8**
600	Salary	-	13	13	5	***38.6***		-	-	8
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**7**	***12.2***	**-**	**16**	**20**	**11**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	16	16	7	***40.2***		8	15	-13
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	-	**-**		-	-	13
651	Vehicle Maintenance	-	5	5	-	**-**		-	5	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		8	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	1	1	-	**-**		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**120**	**120**	**-**	**-**	**-**	**-**	**-**	**120**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	120	120	-	**-**		-	-	120
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210203 - GABINETE DE INSPECCAO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**74**	**74**	**8**	***11.2***	**-**	**11**	**19**	**36**
01	**Salary & Wages**	**-**	**24**	**24**	**7**	***30.4***	**-**	**-**	**-**	**17**
600	Salary	-	24	24	7	***30.4***		-	-	17
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**49**	**1**	***2.2***	**-**	**9**	**19**	**19**
620	Local Travel	-	4	4	-	**-**		-	-	4
625	Overseas Travel	-	11	11	1	***10.2***		-	14	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	5	5	-	**-**		-	5	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	-	**-**		9	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210204 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANCA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,381**	**1,381**	**194**	***14.0***	**10**	**78**	**332**	**768**
01	**Salary & Wages**	**-**	**50**	**50**	**27**	***54.2***	**-**	**-**	**-**	**23**
600	Salary	-	50	50	27	***54.2***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**829**	**829**	**157**	***18.9***	**10**	**76**	**92**	**494**
620	Local Travel	-	3	3	2	***67.5***		-	-	1
625	Overseas Travel	-	13	13	8	***64.0***		-	33	-29
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	21	21	-	**-**		-	5	16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	30	30	-	**-**		-	-	30
651	Vehicle Maintenance	-	16	16	6	***37.5***		-	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	29	29	-	**-**		29	-	-
670	Operational material & supplie	-	44	44	-	**-**		-	44	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	-	9
700	Operational Expenses	-	39	39	-	***0.5***		5	-	34
705	Professional Services	-	626	626	140	***22.4***		42	-	444
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**153**	**153**	**-**	**-**	**-**	**2**	**40**	**111**
810	Purchase of Vehicles	-	39	39	-	**-**		2	-	37
820	EDP Equipment	-	9	9	-	**-**		-	40	-31
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	105	105	-	**-**		-	-	105
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**350**	**350**	**10**	***2.9***	**-**	**-**	**200**	**140**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	350	350	10	***2.9***		-	200	140
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210205 - DIRECÇÃO NACIONAL DE PLANEAMENTO E INTERCÂMBIO INTERNACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**952**	**952**	**251**	***26.3***	**42**	**101**	**10**	**548**
01	**Salary & Wages**	**-**	**518**	**518**	**195**	***37.7***	**-**	**90**	**-**	**232**
600	Salary	-	518	518	17	***3.3***		-	-	501
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	178	**-**		90	-	-269
02	**Goods & Services**	**-**	**420**	**420**	**56**	***13.2***	**42**	**11**	**10**	**302**
620	Local Travel	-	-	-	1	**-**		-	-	-1
625	Overseas Travel	-	35	35	10	***29.0***		2	-	23
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	11	11	1	***8.8***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	21	21	24	***113.5***		-	-	-3
651	Vehicle Maintenance	-	10	10	5	***51.1***		-	10	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	9	9	1	***14.2***		9	-	-1
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	331	331	9	***2.7***		-	-	322
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					42			
03	**Minor Capital**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	14	14	-	**-**		-	-	14
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210206 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**136**	**136**	**24**	***17.4***	**-**	**18**	**52**	**42**
01	**Salary & Wages**	**-**	**35**	**35**	**17**	***49.1***	**-**	**-**	**-**	**18**
600	Salary	-	35	35	17	***49.1***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**100**	**100**	**6**	***6.3***	**-**	**18**	**52**	**24**
620	Local Travel	-	11	11	2	***19.1***		1	-	8
625	Overseas Travel	-	7	7	4	***57.0***		-	-	3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	-	**-**		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	-	**-**		-	41	-
651	Vehicle Maintenance	-	11	11	-	**-**		-	11	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	17	17	-	**-**		17	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210207 - DIRECÇÃO NACIONAL DO PATRIMÓNIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**126**	**126**	**15**	***12.1***	**-**	**10**	**52**	**49**
01	**Salary & Wages**	**-**	**42**	**42**	**12**	***29.4***	**-**	**-**	**-**	**30**
600	Salary	-	42	42	12	***29.4***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**84**	**84**	**3**	***3.5***	**-**	**10**	**52**	**20**
620	Local Travel	-	5	5	3	***55.8***		1	-	2
625	Overseas Travel	-	5	5	-	**-**		-	-	5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	-	**-**		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	42	42	-	**-**		-	42	-
651	Vehicle Maintenance	-	10	10	-	**-**		-	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	-	**-**		9	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210208 - INTITUTO DE DEFESA NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,509**	**1,509**	**370**	***24.5***	**7**	**28**	**100**	**1,003**
01	**Salary & Wages**	**-**	**145**	**145**	**1**	***0.6***	**-**	**-**	**-**	**144**
600	Salary	-	144	144	1	***0.6***		-	-	143
610	Overtime	-	1	1	-	***-***		-	-	1
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**1,210**	**1,210**	**369**	***30.5***	**7**	**24**	**2**	**808**
620	Local Travel	-	7	7	-	***-***		-	-	7
625	Overseas Travel	-	50	50	10	***20.6***		4	-	36
630	Training & Workshop	-	556	556	160	***28.7***		5	-	391
640	Utilities	-	61	61	9	***14.6***		3	-	49
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	5	5	2	***42.1***		-	-	3
651	Vehicle Maintenance	-	2	2	-	***-***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	3	3	12	***445.3***		3	-	-13
660	Office Stationary & Supplies	-	17	17	-	***1.7***		3	-	14
670	Operational material & supplie	-	13	13	2	***12.2***		-	-	12
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	25	25	-	***1.8***		-	-	24
700	Operational Expenses	-	31	31	22	***68.9***		1	-	8
705	Professional Services	-	416	416	150	***36.1***		-	-	266
706	Translation Services	-	25	25	-	***0.5***		-	-	25
710	Other miscellaneous services	-	-	-	1	***-***		1	-	-3
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**154**	**154**	**-**	**-**	**-**	**4**	**98**	**52**
810	Purchase of Vehicles	-	78	78	-	***-***		-	78	-
820	EDP Equipment	-	20	20	-	***-***		-	20	-
830	Security Equipment	-	5	5	-	***-***		-	-	5
840	Communication Equipment	-	43	43	-	***-***		-	-	43
850	Other miscellaneous equipment	-	4	4	-	***-***		4	-	-
860	Furniture & Fittings	-	-	-	-	***-***		-	-	-
870	Office equipment	-	4	4	-	***-***		-	-	4
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210209 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**125**	**125**	**1**	***0.9***	**-**	**11**	**84**	**28**
01	**Salary & Wages**	**-**	**22**	**22**	**1**	***4.9***	**-**	**-**	**-**	**21**
600	Salary	-	22	22	1	***4.9***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**78**	**78**	**-**	**-**	**-**	**10**	**61**	**7**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	5	5	-	**-**		-	12	-7
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	**-**		-	-	7
651	Vehicle Maintenance	-	5	5	-	**-**		-	5	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	**-**		10	-	-
670	Operational material & supplie	-	44	44	-	**-**		-	44	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**25**	**25**	**-**	**-**	**-**	**1**	**24**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	25	25	-	**-**		1	24	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2103 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,551**	**21,551**	**5,854**	***27.2***	**267**	**3,510**	**3,247**	**8,673**
01	**Salary & Wages**	**-**	**7,645**	**7,645**	**3,080**	***40.3***	**-**	**19**	**-**	**4,547**
600	Salary	-	7,105	7,105	3,027	***42.6***		-	-	4,078
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	540	540	52	***9.7***		19	-	469
02	**Goods & Services**	**-**	**11,306**	**11,306**	**2,099**	***18.6***	**267**	**2,947**	**2,836**	**3,157**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	182	282	141	***49.9***		91	-	50
630	Training & Workshop	-	-	-	4	**-**		-	-	-4
640	Utilities	-	187	387	174	***45.0***		53	115	44
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	1,128	1,128	-	**-**		-	600	528
651	Vehicle Maintenance	-	1,482	1,482	172	***11.6***		148	965	197
652	Vehicle Rental,Insurance & Ser	-	48	48	1	***1.1***		-	48	-1
660	Office Stationary & Supplies	-	333	333	4	***1.2***		152	-	176
670	Operational material & supplie	-	6,722	6,522	1,171	***18.0***		2,059	1,108	2,184
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	455	455	58	***12.8***		152	-	245
700	Operational Expenses	-	570	470	70	***14.8***		112	-	288
705	Professional Services	-	-	-	34	**-**		16	-	-50
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	190	190	270	***142.3***		15	-	-95
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					252			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,600**	**2,600**	**676**	***26.0***	**-**	**544**	**411**	**969**
810	Purchase of Vehicles	-	735	735	-	**-**		-	-	735
820	EDP Equipment	-	11	11	-	**-**		11	-	-
830	Security Equipment	-	1,050	1,050	672	***64.0***		324	-	54
840	Communication Equipment	-	350	350	-	**-**		-	341	9
850	Other miscellaneous equipment	-	315	315	3	***1.1***		209	70	32
860	Furniture & Fittings	-	140	140	-	**-**		-	-	140
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2103 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

210301 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12,957**	**12,657**	**2,241**	***17.7***	**217**	**3,180**	**3,084**	**3,935**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**10,357**	**10,057**	**1,565**	***15.6***	**217**	**2,636**	**2,673**	**2,966**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	1,128	1,128	-	**-**		-	600	528
651	Vehicle Maintenance	-	1,482	1,482	172	***11.6***		148	965	197
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	6,722	6,522	1,171	***18.0***		2,059	1,108	2,184
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	455	455	58	***12.8***		152	-	245
700	Operational Expenses	-	570	470	48	***10.3***		112	-	309
705	Professional Services	-	-	-	34	**-**		16	-	-50
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	81	**-**		-	-	-81
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					217			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,600**	**2,600**	**676**	***26.0***	**-**	**544**	**411**	**969**
810	Purchase of Vehicles	-	735	735	-	**-**		-	-	735
820	EDP Equipment	-	11	11	-	**-**		11	-	-
830	Security Equipment	-	1,050	1,050	672	***64.0***		324	-	54
840	Communication Equipment	-	350	350	-	**-**		-	341	9
850	Other miscellaneous equipment	-	315	315	3	***1.1***		209	70	32
860	Furniture & Fittings	-	140	140	-	**-**		-	-	140
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2103 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

210302 - QUARTEL GERAL DAS F-FDTL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,594**	**8,894**	**3,614**	***40.6***	**50**	**329**	**163**	**4,738**
01	**Salary & Wages**	**-**	**7,645**	**7,645**	**3,080**	***40.3***	**-**	**19**	**-**	**4,547**
600	Salary	-	7,105	7,105	3,027	***42.6***		-	-	4,078
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	540	540	52	***9.7***		19	-	469
02	**Goods & Services**	**-**	**949**	**1,249**	**534**	***42.8***	**50**	**311**	**163**	**191**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	182	282	141	***49.9***		91	-	50
630	Training & Workshop	-	-	-	4	**-**		-	-	-4
640	Utilities	-	187	387	174	***45.0***		53	115	44
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	48	48	1	***1.1***		-	48	-1
660	Office Stationary & Supplies	-	333	333	4	***1.2***		152	-	176
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	21	**-**		-	-	-21
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	190	190	189	***99.5***		15	-	-14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					35			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,465**	**10,465**	**2,630**	***25.1***	**57**	**422**	**2,814**	**4,542**
01	**Salary & Wages**	**-**	**3,725**	**3,725**	**1,513**	***40.6***	**-**	**-**	**-**	**2,213**
600	Salary	-	3,311	3,311	1,363	***41.2***		-	-	1,948
610	Overtime	-	174	174	54	***30.9***		-	-	120
615	Allowances	-	240	240	96	***40.0***		-	-	144
02	**Goods & Services**	**-**	**5,293**	**5,164**	**1,117**	***21.6***	**57**	**278**	**1,748**	**1,964**
620	Local Travel	-	83	83	37	***44.6***		12	-	34
625	Overseas Travel	-	34	34	89	***257.7***		10	3	-67
630	Training & Workshop	-	51	51	14	***27.8***		5	-	31
640	Utilities	-	239	239	77	***32.2***		14	-	148
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	349	349	38	***11.0***		-	275	36
651	Vehicle Maintenance	-	186	186	53	***28.6***		17	121	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	92	92	7	***8.1***		82	-	2
670	Operational material & supplie	-	578	578	34	***5.8***		43	309	193
680	Fuel for generators	-	10	10	1	***9.7***		-	6	3
690	Maintenance of Euip & Building	-	124	124	23	***18.8***		14	59	28
700	Operational Expenses	-	176	176	48	***27.3***		3	-	124
705	Professional Services	-	2,253	2,124	629	***29.6***		52	396	1,047
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,117	1,117	66	***5.9***		12	578	461
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					37			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					15			
03	**Minor Capital**	**-**	**972**	**1,101**	**-**	**-**	**-**	**144**	**592**	**365**
810	Purchase of Vehicles	-	560	645	-	**-**		47	513	85
820	EDP Equipment	-	-	44	-	**-**		-	-	44
830	Security Equipment	-	256	256	-	**-**		19	3	235
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	57	57	-	**-**		53	2	1
860	Furniture & Fittings	-	100	100	-	**-**		26	74	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**475**	**475**	**-**	**-**	**-**	**-**	**475**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	475	475	-	**-**		-	475	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210401 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**126**	**126**	**60**	***47.8***	**-**	**8**	**11**	**47**
01	**Salary & Wages**	**-**	**65**	**65**	**32**	***48.5***	**-**	**-**	**-**	**33**
600	Salary	-	65	65	32	***48.5***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**29**	***47.0***	**-**	**8**	**11**	**14**
620	Local Travel	-	7	7	4	***54.6***		-	-	3
625	Overseas Travel	-	5	5	1	***15.7***		-	3	1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	13	3	***26.6***		2	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	4	***32.1***		-	7	1
651	Vehicle Maintenance	-	9	9	8	***87.0***		-	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	***7.0***		6	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	7	***100.0***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***75.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210402 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**222**	**222**	**75**	***33.8***	**14**	**10**	**8**	**115**
01	**Salary & Wages**	**-**	**53**	**53**	**18**	***34.5***	**-**	**-**	**-**	**35**
600	Salary	-	52	52	18	***34.9***		-	-	34
610	Overtime	-	1	1	-	***14.5***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**169**	**169**	**57**	***33.5***	**14**	**10**	**8**	**80**
620	Local Travel	-	6	6	4	***58.7***		-	-	3
625	Overseas Travel	-	5	5	23	***438.4***		1	-	-19
630	Training & Workshop	-	23	23	8	***35.4***		1	-	14
640	Utilities	-	8	8	2	***20.9***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		-	5	-
651	Vehicle Maintenance	-	3	3	-	***5.0***		-	3	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		4	-	-
670	Operational material & supplie	-	1	1	-	***0.3***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	74	74	15	***20.0***		-	-	59
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	39	39	5	***13.8***		4	-	29
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210403 - GABINETE DE INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**28**	***19.2***	**-**	**4**	**5**	**107**
01	**Salary & Wages**	**-**	**49**	**49**	**20**	***40.9***	**-**	**-**	**-**	**29**
600	Salary	-	49	49	20	***40.9***		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**95**	**76**	**8**	***9.9***	**-**	**4**	**5**	**59**
620	Local Travel	-	2	2	2	***96.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	2	2	1	***58.5***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	2	***28.6***		-	3	2
651	Vehicle Maintenance	-	3	3	1	***20.0***		-	2	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***24.0***		4	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	3	3	1	***21.1***		-	-	2
705	Professional Services	-	72	53	-	**-**		-	-	53
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**19**	**-**	**-**	**-**	**-**	**-**	**19**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	19	-	**-**		-	-	19
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210404 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,582**	**1,582**	**234**	***14.8***	**12**	**105**	**989**	**242**
01	**Salary & Wages**	**-**	**111**	**111**	**45**	***40.2***	**-**	**-**	**-**	**66**
600	Salary	-	108	108	45	***41.3***		-	-	63
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**745**	**745**	**189**	***25.4***	**12**	**57**	**311**	**175**
620	Local Travel	-	7	7	1	***8.6***		1	-	5
625	Overseas Travel	-	4	4	17	***436.3***		-	-	-14
630	Training & Workshop	-	8	8	-	**-**		5	-	3
640	Utilities	-	109	109	15	***14.2***		7	-	87
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	68	68	-	**-**		-	68	-
651	Vehicle Maintenance	-	12	12	4	***32.1***		-	11	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	1	***6.1***		8	-	-
670	Operational material & supplie	-	35	35	5	***14.5***		-	20	10
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	59	59	-	***0.2***		-	59	-
700	Operational Expenses	-	50	50	8	***16.3***		1	-	41
705	Professional Services	-	372	372	136	***36.5***		31	153	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	2	***25.6***		4	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**251**	**251**	**-**	**-**	**-**	**48**	**203**	**-**
810	Purchase of Vehicles	-	250	250	-	**-**		47	203	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**475**	**475**	**-**	**-**	**-**	**-**	**475**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	475	475	-	**-**		-	475	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210405 - DIRECÇÃO NACIONAL DE FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**80**	**80**	**36**	***45.2***	**1**	**3**	**1**	**39**
01	**Salary & Wages**	**-**	**57**	**57**	**27**	***47.2***	**-**	**-**	**-**	**30**
600	Salary	-	57	57	26	***45.6***		-	-	31
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**23**	**23**	**9**	***40.1***	**1**	**3**	**1**	**9**
620	Local Travel	-	1	1	-	***12.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	2	***43.4***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	1	***45.5***		-	-	1
651	Vehicle Maintenance	-	2	2	1	***56.1***		-	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.1***		3	-	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	2	***37.4***		-	-	3
700	Operational Expenses	-	2	2	2	***72.2***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210406 - DIRECÇÃO NACIONAL DE PROTECÇÃO CIVIL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,073**	**2,073**	**560**	***27.0***	**8**	**160**	**567**	**779**
01	**Salary & Wages**	**-**	**1,006**	**1,006**	**412**	***41.0***	**-**	**-**	**-**	**594**
600	Salary	-	851	851	365	***42.8***		-	-	487
610	Overtime	-	155	155	48	***30.7***		-	-	107
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**685**	**685**	**147**	***21.5***	**8**	**90**	**254**	**185**
620	Local Travel	-	17	17	10	***57.5***		7	-	-
625	Overseas Travel	-	10	10	6	***58.5***		8	-	-4
630	Training & Workshop	-	5	5	1	***21.3***		-	-	4
640	Utilities	-	46	46	30	***65.3***		2	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	104	104	14	***13.5***		-	90	-
651	Vehicle Maintenance	-	110	110	30	***27.7***		10	74	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	1	***5.8***		19	-	-
670	Operational material & supplie	-	303	303	28	***9.4***		43	89	143
680	Fuel for generators	-	2	2	-	***16.7***		-	2	-
690	Maintenance of Euip & Building	-	34	34	18	***53.1***		-	-	16
700	Operational Expenses	-	19	19	8	***43.1***		-	-	11
705	Professional Services	-	8	8	-	**-**		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		1	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**383**	**383**	**-**	**-**	**-**	**70**	**313**	**-**
810	Purchase of Vehicles	-	310	310	-	**-**		-	310	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	47	47	-	**-**		44	2	-
860	Furniture & Fittings	-	26	26	-	**-**		26	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210407 - DIRECÇÃO NACIONAL DE SEGURANÇA DE EDIFICIOS PÚBLICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,298**	**4,298**	**1,262**	***29.4***	**2**	**80**	**955**	**1,998**
01	**Salary & Wages**	**-**	**1,817**	**1,817**	**764**	***42.1***	**-**	**-**	**-**	**1,053**
600	Salary	-	1,802	1,802	759	***42.1***		-	-	1,043
610	Overtime	-	15	15	5	***32.9***		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,416**	**2,416**	**498**	***20.6***	**2**	**62**	**909**	**945**
620	Local Travel	-	9	9	3	***30.4***		-	-	7
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	27	27	14	***53.2***		2	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	61	61	10	***16.4***		-	40	11
651	Vehicle Maintenance	-	16	16	6	***38.3***		7	5	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	1	***9.8***		10	-	-
670	Operational material & supplie	-	204	204	-	**-**		-	200	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***2.0***		6	-	-
700	Operational Expenses	-	2	2	1	***45.8***		-	-	1
705	Professional Services	-	1,467	1,467	458	***31.2***		19	242	747
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	612	612	1	***0.2***		4	422	185
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**65**	**65**	**-**	**-**	**-**	**19**	**46**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	21	21	-	**-**		19	3	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	44	44	-	**-**		-	44	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210408 - DIRECÇÃO NACIONAL DE PREVENÇÃO DE CONFLITOS COMUNITARIOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**306**	**306**	**80**	***26.3***	**6**	**14**	**29**	**177**
01	**Salary & Wages**	**-**	**110**	**110**	**33**	***30.4***	**-**	**-**	**-**	**77**
600	Salary	-	110	110	33	***30.4***		-	-	77
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**193**	**193**	**47**	***24.4***	**6**	**11**	**29**	**100**
620	Local Travel	-	18	18	8	***42.6***		1	-	9
625	Overseas Travel	-	2	2	1	***32.0***		-	-	1
630	Training & Workshop	-	10	10	5	***50.0***		-	-	5
640	Utilities	-	8	8	3	***35.6***		1	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	5	***14.7***		-	29	-
651	Vehicle Maintenance	-	3	3	2	***79.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***23.3***		3	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		1	-	1
700	Operational Expenses	-	4	4	1	***34.8***		-	-	3
705	Professional Services	-	7	7	3	***46.4***		-	-	4
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	101	101	18	***17.7***		5	-	78
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210409 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**108**	**108**	**37**	***34.2***	**-**	**13**	**4**	**54**
01	**Salary & Wages**	**-**	**68**	**68**	**28**	***41.2***	**-**	**-**	**-**	**40**
600	Salary	-	68	68	28	***41.0***		-	-	40
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**40**	**40**	**9**	***22.4***	**-**	**13**	**4**	**14**
620	Local Travel	-	6	6	2	***31.3***		2	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	2	***24.1***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	1	***10.5***		-	4	-
651	Vehicle Maintenance	-	4	4	1	***14.8***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	1	***8.3***		6	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	2	***88.7***		-	-	-
700	Operational Expenses	-	2	2	-	***19.9***		2	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	1	***20.0***		2	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210410 - SERVIÇOS DE MIGRAÇÃO - CIVIL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,526**	**1,526**	**258**	***16.9***	**15**	**25**	**244**	**984**
01	**Salary & Wages**	**-**	**388**	**388**	**133**	***34.2***	**-**	**-**	**-**	**255**
600	Salary	-	148	148	37	***24.9***		-	-	111
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	240	240	96	***40.0***		-	-	144
02	**Goods & Services**	**-**	**868**	**758**	**125**	***16.5***	**15**	**20**	**214**	**384**
620	Local Travel	-	9	9	5	***50.0***		-	-	5
625	Overseas Travel	-	8	8	38	***461.3***		1	-	-30
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	12	12	4	***32.6***		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	51	51	2	***4.0***		-	29	20
651	Vehicle Maintenance	-	24	24	-	**-**		-	24	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	-	**-**		20	-	-
670	Operational material & supplie	-	35	35	-	**-**		-	-	35
680	Fuel for generators	-	5	5	1	***12.6***		-	4	-
690	Maintenance of Euip & Building	-	16	16	2	***9.6***		7	-	7
700	Operational Expenses	-	12	12	5	***39.4***		-	-	7
705	Professional Services	-	327	217	32	***14.9***		1	-	184
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	343	343	37	***10.9***		-9	156	158
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					15			
03	**Minor Capital**	**-**	**270**	**380**	**-**	**-**	**-**	**5**	**30**	**345**
810	Purchase of Vehicles	-	-	85	-	**-**		-	-	85
820	EDP Equipment	-	-	25	-	**-**		-	-	25
830	Security Equipment	-	235	235	-	**-**		-	-	235
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	5	-	**-**		5	-	-
860	Furniture & Fittings	-	30	30	-	**-**		-	30	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,849**	**27,849**	**9,378**	***33.7***	**195**	**1,940**	**4,544**	**11,792**
01	**Salary & Wages**	**-**	**13,201**	**13,201**	**6,481**	***49.1***	**-**	**-**	**-**	**6,720**
600	Salary	-	13,201	13,201	6,481	***49.1***		-	-	6,720
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12,789**	**12,789**	**2,888**	***22.6***	**195**	**1,315**	**4,044**	**4,346**
620	Local Travel	-	298	298	253	***84.9***		36	-	9
625	Overseas Travel	-	192	192	100	***52.3***		46	-	45
630	Training & Workshop	-	21	21	-	**-**		-	-	21
640	Utilities	-	255	255	7	***2.9***		79	-	169
645	Rental of Property	-	2	2	-	**-**		-	-	2
650	Vehicle Operation Fuel	-	2,004	2,004	668	***33.3***		81	1,291	-36
651	Vehicle Maintenance	-	1,144	1,144	138	***12.1***		69	727	209
652	Vehicle Rental,Insurance & Ser	-	10	10	5	***51.2***		-	-	5
660	Office Stationary & Supplies	-	187	187	36	***19.4***		135	13	3
670	Operational material & supplie	-	2,428	2,428	53	***2.2***		51	1,898	426
680	Fuel for generators	-	28	28	-	**-**		-	-	28
690	Maintenance of Euip & Building	-	254	254	4	***1.4***		98	66	87
700	Operational Expenses	-	539	539	75	***13.9***		21	9	433
705	Professional Services	-	1,541	1,416	419	***29.6***		20	13	964
706	Translation Services	-	6	6	-	**-**		-	-	6
710	Other miscellaneous services	-	3,881	4,006	1,129	***28.2***		482	22	2,373
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					195			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,859**	**1,859**	**9**	***0.5***	**-**	**624**	**500**	**725**
810	Purchase of Vehicles	-	1,460	1,460	-	**-**		469	469	522
820	EDP Equipment	-	45	45	5	***12.1***		37	9	-6
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	101	101	-	**-**		5	12	84
860	Furniture & Fittings	-	220	220	4	***1.8***		89	6	121
870	Office equipment	-	29	29	-	**-**		25	5	-
880	Generators	-	4	4	-	**-**		-	-	4
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210501 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19,659**	**19,534**	**7,159**	***36.6***	**-**	**574**	**2,303**	**9,499**
01	**Salary & Wages**	**-**	**13,201**	**13,201**	**6,481**	***49.1***	**-**	**-**	**-**	**6,720**
600	Salary	-	13,201	13,201	6,481	***49.1***		-	-	6,720
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,000**	**4,875**	**673**	***13.8***	**-**	**110**	**1,858**	**2,233**
620	Local Travel	-	49	49	27	***54.4***		5	-	17
625	Overseas Travel	-	24	24	26	***109.4***		6	-	-8
630	Training & Workshop	-	21	21	-	**-**		-	-	21
640	Utilities	-	42	42	3	***8.2***		19	-	20
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	139	139	106	***76.1***		-	50	-17
651	Vehicle Maintenance	-	413	413	15	***3.5***		1	300	97
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		-	-	-5
660	Office Stationary & Supplies	-	35	35	16	***46.6***		18	2	-1
670	Operational material & supplie	-	1,844	1,844	29	***1.6***		11	1,461	343
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	99	99	4	***3.7***		-	40	55
700	Operational Expenses	-	166	166	19	***11.6***		1	-	145
705	Professional Services	-	1,421	1,296	374	***28.8***		10	1	912
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	745	745	49	***6.6***		41	4	651
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,459**	**1,459**	**5**	***0.4***	**-**	**463**	**444**	**545**
810	Purchase of Vehicles	-	1,311	1,311	-	**-**		422	434	455
820	EDP Equipment	-	45	45	5	***12.1***		37	8	-5
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	9	9	-	**-**		5	1	3
860	Furniture & Fittings	-	93	93	-	**-**		-	-	93
870	Office equipment	-	2	2	-	**-**		-	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210502 - UNIDADE ESPECIAL DA POLÍCIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,860**	**1,963**	**607**	***30.9***	**-**	**158**	**170**	**1,027**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,760**	**1,863**	**607**	***32.6***	**-**	**145**	**169**	**941**
620	Local Travel	-	36	36	18	***50.9***		13	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	3	***35.5***		3	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	207	207	81	***39.3***		-	119	6
651	Vehicle Maintenance	-	104	104	17	***16.0***		6	50	31
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	4	***23.8***		6	-	6
670	Operational material & supplie	-	102	102	-	**-**		-	-	102
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	25	25	-	**-**		-	-	25
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,264	1,367	485	***35.5***		-	-	882
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**100**	**100**	**-**	**-**	**-**	**13**	**1**	**86**
810	Purchase of Vehicles	-	80	80	-	**-**		13	-	67
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	15	15	-	**-**		-	-	15
870	Office equipment	-	1	1	-	**-**		-	1	-
880	Generators	-	4	4	-	**-**		-	-	4
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210503 - UNIDADE DE PATRULHAMENTO DAS FRONTREIRAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,016**	**1,038**	**253**	***24.4***	**64**	**177**	**137**	**406**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**855**	**877**	**253**	***28.9***	**64**	**56**	**130**	**374**
620	Local Travel	-	10	10	60	***600.3***		-	-	-50
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	-	**-**		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	28	***74.5***		-	8	2
651	Vehicle Maintenance	-	24	24	11	***45.5***		-	10	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***75.5***		6	-	-5
670	Operational material & supplie	-	60	60	-	**-**		-	112	-52
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	20	20	-	**-**		-	-	20
700	Operational Expenses	-	8	8	-	**-**		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	680	702	150	***21.4***		-	-	552
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					64			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**161**	**161**	**-**	**-**	**-**	**121**	**7**	**33**
810	Purchase of Vehicles	-	33	33	-	**-**		32	2	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	19	19	-	**-**		-	-	19
860	Furniture & Fittings	-	109	109	-	**-**		89	6	14
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210504 - UNIDADE MARÍTIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,307**	**1,307**	**243**	***18.6***	**7**	**156**	**582**	**319**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,297**	**1,297**	**243**	***18.8***	**7**	**156**	**572**	**319**
620	Local Travel	-	5	5	2	***33.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	1	***14.2***		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	647	647	101	***15.6***		21	450	75
651	Vehicle Maintenance	-	80	80	4	***5.0***		-	50	26
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***58.3***		2	-	-
670	Operational material & supplie	-	39	39	2	***3.9***		-	39	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	116	116	-	**-**		95	21	-
700	Operational Expenses	-	11	11	-	***1.8***		7	-	4
705	Professional Services	-	120	120	45	***37.7***		10	12	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	266	266	86	***32.3***		-	-	180
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		-	10	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210505 - COMANDO NACIONAL DE OPERAÇÕES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,004**	**1,004**	**291**	***29.0***	**35**	**205**	**172**	**300**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**910**	**910**	**287**	***31.6***	**35**	**177**	**168**	**242**
620	Local Travel	-	80	80	50	***61.9***		5	-	25
625	Overseas Travel	-	168	168	74	***44.2***		40	-	53
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	64	64	-	**-**		-	-	64
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	135	135	67	***49.4***		4	50	14
651	Vehicle Maintenance	-	70	70	27	***39.2***		-	46	-3
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	47	47	6	***12.7***		24	6	10
670	Operational material & supplie	-	111	111	10	***9.4***		34	59	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	13	13	-	**-**		3	-	10
700	Operational Expenses	-	105	105	23	***22.0***		3	-	79
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	105	105	30	***28.5***		56	5	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					35			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**94**	**94**	**4**	***4.3***	**-**	**27**	**4**	**58**
810	Purchase of Vehicles	-	3	3	-	**-**		3	-	-
820	EDP Equipment	-	-	-	-	**-**		-	1	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	60	60	-	**-**		-	1	59
860	Furniture & Fittings	-	4	4	4	***100.0***		-	-	-
870	Office equipment	-	27	27	-	**-**		25	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210506 - CENTRO DA FORMAÇÃO DA POLÍCIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**956**	**956**	**229**	***24.0***	**39**	**295**	**260**	**132**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**922**	**922**	**229**	***24.9***	**39**	**295**	**227**	**132**
620	Local Travel	-	10	10	7	***67.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	-	**-**		-	-	18
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	50	50	-	**-**		50	-	-
651	Vehicle Maintenance	-	42	42	-	**-**		40	2	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	-	**-**		16	-	-
670	Operational material & supplie	-	244	244	-	**-**		6	220	18
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	5	1
700	Operational Expenses	-	34	34	3	***7.4***		-	-	32
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	500	500	220	***44.0***		183	-	97
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					39			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**34**	**34**	**-**	**-**	**-**	**-**	**34**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		-	34	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210507 - REGIÃO I ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**907**	**907**	**263**	***29.0***	**26**	**178**	**402**	**39**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**904**	**904**	**263**	***29.1***	**26**	**178**	**402**	**36**
620	Local Travel	-	27	27	19	***70.5***		1	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	37	37	-	**-**		26	-	11
645	Rental of Property	-	2	2	-	**-**		-	-	2
650	Vehicle Operation Fuel	-	333	333	109	***32.8***		-	254	-30
651	Vehicle Maintenance	-	172	172	20	***11.7***		2	140	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	-	**-**		20	-	-
670	Operational material & supplie	-	7	7	12	***167.6***		-	-	-5
680	Fuel for generators	-	12	12	-	**-**		-	-	12
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	61	61	1	***2.0***		-	-	60
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	233	233	102	***43.6***		129	9	-6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**-**	**3**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		-	-	3
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210508 - REGIÃO II ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**522**	**522**	**161**	***30.8***	**25**	**72**	**256**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**522**	**522**	**161**	***30.8***	**25**	**72**	**256**	**8**
620	Local Travel	-	37	37	31	***82.6***		6	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	32	32	-	**-**		-	-	32
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	224	224	87	***39.0***		-	229	-92
651	Vehicle Maintenance	-	93	93	35	***37.4***		-	12	46
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	21	21	3	***14.3***		25	1	-8
670	Operational material & supplie	-	9	9	-	**-**		-	1	8
680	Fuel for generators	-	6	6	-	**-**		-	-	6
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	57	57	5	***8.5***		7	9	36
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	43	43	-	**-**		33	4	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210509 - REGIÃO III ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**518**	**518**	**136**	***26.3***	**-**	**84**	**258**	**40**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**518**	**518**	**136**	***26.3***	**-**	**84**	**258**	**40**
620	Local Travel	-	34	34	29	***86.3***		6	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	31	31	-	**-**		31	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	196	196	69	***35.3***		-	132	-5
651	Vehicle Maintenance	-	126	126	10	***7.7***		-	117	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	19	19	1	***5.9***		14	4	-
670	Operational material & supplie	-	10	10	-	**-**		-	5	5
680	Fuel for generators	-	8	8	-	**-**		-	-	8
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	58	58	20	***34.5***		3	-	35
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	7	***18.6***		31	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210510 - REGIÃO OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**101**	**101**	**35**	***34.9***	**-**	**41**	**3**	**21**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**101**	**101**	**35**	***34.9***	**-**	**41**	**3**	**21**
620	Local Travel	-	10	10	11	***109.7***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	-	**-**		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	35	35	19	***53.1***		6	-	11
651	Vehicle Maintenance	-	20	20	-	***0.8***		20	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		4	-	1
670	Operational material & supplie	-	2	2	1	***21.7***		-	-	2
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	14	14	4	***27.2***		-	-	10
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	1	***14.3***		9	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,466**	**17,466**	**5,407**	***31.0***	**333**	**6,502**	**1,400**	**3,825**
01	**Salary & Wages**	**-**	**4,063**	**4,063**	**1,138**	***28.0***	**-**	**-**	**-**	**2,924**
600	Salary	-	3,660	3,660	1,049	*28.7*		-	-	2,610
610	Overtime	-	403	403	89	*22.1*		-	-	314
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**12,203**	**12,203**	**3,866**	***31.7***	**333**	**5,744**	**1,360**	**900**
620	Local Travel	-	602	602	45	*7.5*		13	-	544
625	Overseas Travel	-	366	366	625	*170.7*		53	4	-316
630	Training & Workshop	-	444	444	28	*6.4*		31	-	385
640	Utilities	-	686	686	115	*16.8*		22	-	549
645	Rental of Property	-	30	30	9	*31.0*		6	-	15
650	Vehicle Operation Fuel	-	365	365	170	*46.7*		328	-	-133
651	Vehicle Maintenance	-	388	388	81	*20.8*		188	125	-6
652	Vehicle Rental,Insurance & Ser	-	42	42	-	-		-	-	42
660	Office Stationary & Supplies	-	400	400	-	*0.1*		9	328	63
670	Operational material & supplie	-	437	437	2	*0.4*		342	-	93
680	Fuel for generators	-	156	156	-	-		-	-	156
690	Maintenance of Euip & Building	-	1,865	1,865	633	*33.9*		832	56	344
700	Operational Expenses	-	2,994	2,994	124	*4.1*		212	322	2,336
705	Professional Services	-	2,462	2,462	1,573	*63.9*		2,477	15	-1,603
706	Translation Services	-	207	207	80	*38.8*		-	-	127
710	Other miscellaneous services	-	759	759	380	*50.1*		1,223	510	-1,354
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	1	-		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					333			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,103**	**1,103**	**403**	***36.5***	**-**	**660**	**40**	**1**
810	Purchase of Vehicles	-	200	200	-	-		160	40	-
820	EDP Equipment	-	190	190	-	-		268	-	-78
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	381	381	-	-		149	-	232
860	Furniture & Fittings	-	-	-	403	-		65	-	-467
870	Office equipment	-	332	332	-	-		-	-	332
880	Generators	-	-	-	-	-		19	-	-19
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**97**	**97**	**-**	**-**	**-**	**97**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	97	97	-	-		97	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**95**	**95**	**67**	***70.4***	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**-**	**95**	**95**	**67**	***70.4***	**-**	**-**	**-**	**28**
600	Salary	-	83	83	61	***72.9***		-	-	22
610	Overtime	-	12	12	7	***53.5***		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

220101 - GABINETE MINISTRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**41**	***79.5***	**-**	**-**	**-**	**11**
01	**Salary & Wages**	**-**	**51**	**51**	**41**	***79.5***	**-**	**-**	**-**	**11**
600	Salary	-	46	46	36	***77.3***		-	-	10
610	Overtime	-	5	5	5	***98.8***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

220102 - GABINETE DO VICE MINISTRA DAS FINANCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**44**	**44**	**26**	***59.9***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**44**	**44**	**26**	***59.9***	**-**	**-**	**-**	**18**
600	Salary	-	37	37	25	***67.6***		-	-	12
610	Overtime	-	7	7	1	***19.7***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

220103 - DIRECÇÃO NACIONAL A AJUDA EXTERNA EFECTIVA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,092**	**14,052**	**4,384**	***31.2***	**333**	**6,502**	**1,400**	**1,433**
01	**Salary & Wages**	**-**	**688**	**648**	**115**	***17.8***	**-**	**-**	**-**	**533**
600	Salary	-	632	592	103	***17.5***		-	-	488
610	Overtime	-	57	57	12	***20.9***		-	-	45
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12,203**	**12,203**	**3,866**	***31.7***	**333**	**5,744**	**1,360**	**900**
620	Local Travel	-	602	602	45	***7.5***		13	-	544
625	Overseas Travel	-	366	366	625	***170.7***		53	4	-316
630	Training & Workshop	-	444	444	28	***6.4***		31	-	385
640	Utilities	-	686	686	115	***16.8***		22	-	549
645	Rental of Property	-	30	30	9	***31.0***		6	-	15
650	Vehicle Operation Fuel	-	365	365	170	***46.7***		328	-	-133
651	Vehicle Maintenance	-	388	388	81	***20.8***		188	125	-6
652	Vehicle Rental,Insurance & Ser	-	42	42	-	**-**		-	-	42
660	Office Stationary & Supplies	-	400	400	-	***0.1***		9	328	63
670	Operational material & supplie	-	437	437	2	***0.4***		342	-	93
680	Fuel for generators	-	156	156	-	**-**		-	-	156
690	Maintenance of Euip & Building	-	1,865	1,865	633	***33.9***		832	56	344
700	Operational Expenses	-	2,994	2,994	124	***4.1***		212	322	2,336
705	Professional Services	-	2,462	2,462	1,573	***63.9***		2,477	15	-1,603
706	Translation Services	-	207	207	80	***38.8***		-	-	127
710	Other miscellaneous services	-	759	759	380	***50.1***		1,223	510	-1,354
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	1	**-**		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					333			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,103**	**1,103**	**403**	***36.5***	**-**	**660**	**40**	**1**
810	Purchase of Vehicles	-	200	200	-	**-**		160	40	-
820	EDP Equipment	-	190	190	-	**-**		268	-	-78
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	381	381	-	**-**		149	-	232
860	Furniture & Fittings	-	-	-	403	**-**		65	-	-467
870	Office equipment	-	332	332	-	**-**		-	-	332
880	Generators	-	-	-	-	**-**		19	-	-19
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**97**	**97**	**-**	**-**	**-**	**97**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	97	97	-	**-**		97	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220201 - GABINETE DO DIRECTOR GERAL SERVIÇOS CORPORATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12**	**12**	**8**	***67.0***	**-**	**-**	**-**	**4**
01	**Salary & Wages**	**-**	**12**	**12**	**8**	***67.0***	**-**	**-**	**-**	**4**
600	Salary	-	10	10	7	***73.3***		-	-	3
610	Overtime	-	2	2	1	***35.5***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220202 - DIRECÇÃO NACIONAL ADMINISTRACAO GERAL E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**13,240**	**13,240**	**4,304**	***32.5***	**333**	**6,342**	**1,360**	**901**
01	**Salary & Wages**	**-**	**36**	**36**	**35**	***98.1***	**-**	**-**	**-**	**1**
600	Salary	-	28	28	34	***120.0***		-	-	-6
610	Overtime	-	8	8	2	***21.5***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12,203**	**12,203**	**3,866**	***31.7***	**333**	**5,744**	**1,360**	**900**
620	Local Travel	-	602	602	45	***7.5***		13	-	544
625	Overseas Travel	-	366	366	625	***170.7***		53	4	-316
630	Training & Workshop	-	444	444	28	***6.4***		31	-	385
640	Utilities	-	686	686	115	***16.8***		22	-	549
645	Rental of Property	-	30	30	9	***31.0***		6	-	15
650	Vehicle Operation Fuel	-	365	365	170	***46.7***		328	-	-133
651	Vehicle Maintenance	-	388	388	81	***20.8***		188	125	-6
652	Vehicle Rental,Insurance & Ser	-	42	42	-	**-**		-	-	42
660	Office Stationary & Supplies	-	400	400	-	***0.1***		9	328	63
670	Operational material & supplie	-	437	437	2	***0.4***		342	-	93
680	Fuel for generators	-	156	156	-	**-**		-	-	156
690	Maintenance of Euip & Building	-	1,865	1,865	633	***33.9***		832	56	344
700	Operational Expenses	-	2,994	2,994	124	***4.1***		212	322	2,336
705	Professional Services	-	2,462	2,462	1,573	***63.9***		2,477	15	-1,603
706	Translation Services	-	207	207	80	***38.8***		-	-	127
710	Other miscellaneous services	-	759	759	380	***50.1***		1,223	510	-1,354
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	1	**-**		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					333			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**903**	**903**	**403**	***44.6***	**-**	**500**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	190	190	-	**-**		268	-	-78
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	381	381	-	**-**		149	-	232
860	Furniture & Fittings	-	-	-	403	**-**		65	-	-467
870	Office equipment	-	332	332	-	**-**		-	-	332
880	Generators	-	-	-	-	**-**		19	-	-19
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**97**	**97**	**-**	**-**	**-**	**97**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	97	97	-	**-**		97	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220203 - DIRECÇÃO NACIONAL RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**560**	**520**	**28**	***5.4***	**-**	**-**	**-**	**492**
01	**Salary & Wages**	**-**	**560**	**520**	**28**	***5.4***	**-**	**-**	**-**	**492**
600	Salary	-	545	505	25	***5.0***		-	-	479
610	Overtime	-	15	15	3	***18.8***		-	-	12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220204 - DIRECÇÃO NACIONAL GESTAO DE APOIO AO MF ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**16**	**16**	**-**	***3.1***	**-**	**-**	**-**	**16**
01	**Salary & Wages**	**-**	**16**	**16**	**-**	***3.1***	**-**	**-**	**-**	**16**
600	Salary	-	14	14	-	***3.5***		-	-	14
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220205 - DIRECÇÃO NACIONAL LOGISTICA E MANUTENÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**43**	***16.8***	**-**	**160**	**40**	**14**
01	**Salary & Wages**	**-**	**57**	**57**	**43**	***75.7***	**-**	**-**	**-**	**14**
600	Salary	-	32	32	37	***114.4***		-	-	-5
610	Overtime	-	25	25	7	***26.2***		-	-	18
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**200**	**200**	**-**	**-**	**-**	**160**	**40**	**-**
810	Purchase of Vehicles	-	200	200	-	**-**		160	40	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220206 - DIRECÇÃO CENTRU TREINAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**8**	**8**	-	-	-	-	-	**8**
01	**Salary & Wages**	-	**8**	**8**	-	-	-	-	-	**8**
600	Salary	-	3	3	-	-		-	-	3
610	Overtime	-	5	5	-	-		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**381**	**421**	**194**	***46.1***	**-**	**-**	**-**	**227**
01	**Salary & Wages**	**-**	**381**	**421**	**194**	***46.1***	**-**	**-**	**-**	**227**
600	Salary	-	331	371	180	***48.4***		-	-	192
610	Overtime	-	50	50	15	***29.1***		-	-	35
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220301 - GABINETE DO DIRECTOR GERAL DE FINANÇAS DO ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**18**	**9**	***52.1***	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**-**	**-**	**18**	**9**	***52.1***	**-**	**-**	**-**	**9**
600	Salary	-	-	18	9	***47.5***		-	-	9
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220302 - DIRECÇÃO NACIONAL DO ORÇAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**177**	**177**	**65**	***36.6***	**-**	**-**	**-**	**112**
01	**Salary & Wages**	**-**	**177**	**177**	**65**	***36.6***	**-**	**-**	**-**	**112**
600	Salary	-	152	152	54	***35.7***		-	-	98
610	Overtime	-	25	25	11	***42.5***		-	-	14
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220303 - DIRECÇÃO PATRIMONIO DO ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**116**	**80**	***69.2***	**-**	**-**	**-**	**36**
01	**Salary & Wages**	**-**	**118**	**116**	**80**	***69.2***	**-**	**-**	**-**	**36**
600	Salary	-	98	96	80	***83.6***		-	-	16
610	Overtime	-	20	20	-	**-**		-	-	20
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220304 - DIRECÇÃO DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220305 - DIRECÇÃO NACIONAL AUTORIDADE PUBLICO AUTONOMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220306 - DIRECÇÃO NACIONAL TODO O GOVERNO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86**	**70**	**16**	***22.2***	**-**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**86**	**70**	**16**	***22.2***	**-**	**-**	**-**	**55**
600	Salary	-	81	65	15	***22.5***		-	-	51
610	Overtime	-	5	5	1	***19.2***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220307 - DIRECÇÃO NACIONAL POLITICAS ECONOMICAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**40**	**24**	***60.2***	**-**	**-**	**-**	**16**
01	**Salary & Wages**	**-**	**-**	**40**	**24**	***60.2***	**-**	**-**	**-**	**16**
600	Salary	-	-	40	22	***54.9***		-	-	18
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**353**	**353**	**123**	***35.0***	**-**	**-**	**-**	**229**
01	**Salary & Wages**	**-**	**353**	**353**	**123**	***35.0***	**-**	**-**	**-**	**229**
600	Salary	-	244	244	104	***42.6***		-	-	140
610	Overtime	-	109	109	19	***18.0***		-	-	89
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220401 - GABINETE DIRECÇÃO GERAL TESOURO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**39**	**39**	**12**	***30.7***	**-**	**-**	**-**	**27**
01	**Salary & Wages**	**-**	**39**	**39**	**12**	***30.7***	**-**	**-**	**-**	**27**
600	Salary	-	26	26	11	***40.6***		-	-	15
610	Overtime	-	13	13	1	***10.7***		-	-	12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220402 - DIRECÇÃO NACIONAL CONTABILIDADE E REGULACAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**94**	**94**	**18**	***19.1***	**-**	**-**	**-**	**76**
01	**Salary & Wages**	**-**	**94**	**94**	**18**	***19.1***	**-**	**-**	**-**	**76**
600	Salary	-	70	70	16	***22.4***		-	-	54
610	Overtime	-	24	24	2	***9.4***		-	-	22
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220403 - DIRECÇÃO NACIONAL PAGAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**175**	**175**	**84**	***48.3***	**-**	**-**	**-**	**90**
01	**Salary & Wages**	**-**	**175**	**175**	**84**	***48.3***	**-**	**-**	**-**	**90**
600	Salary	-	119	119	69	***58.2***		-	-	50
610	Overtime	-	56	56	15	***27.1***		-	-	40
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220404 - DIRECÇÃO NACIONAL DESCONCENTRACAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**45**	**45**	**9**	***20.3***	**-**	**-**	**-**	**36**
01	**Salary & Wages**	**-**	**45**	**45**	**9**	***20.3***	**-**	**-**	**-**	**36**
600	Salary	-	29	29	8	***28.8***		-	-	21
610	Overtime	-	16	16	1	***5.0***		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**313**	**313**	**164**	***52.4***	**-**	**-**	**-**	**149**
01	**Salary & Wages**	**-**	**313**	**313**	**164**	***52.4***	**-**	**-**	**-**	**149**
600	Salary	-	281	281	145	***51.7***		-	-	135
610	Overtime	-	32	32	19	***58.6***		-	-	13
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

220501 - GABINETE DIRECÇÃO GERAL IMPOSTOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19**	**19**	**5**	***27.6***	**-**	**-**	**-**	**13**
01	**Salary & Wages**	**-**	**19**	**19**	**5**	***27.6***	**-**	**-**	**-**	**13**
600	Salary	-	19	19	5	***27.6***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

220502 - DIRECÇÃO NACIONAL IMPOSTOS PETROLIFEROS E MINARAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**82**	**82**	**30**	***36.8***	**-**	**-**	**-**	**52**
01	**Salary & Wages**	**-**	**82**	**82**	**30**	***36.8***	**-**	**-**	**-**	**52**
600	Salary	-	74	74	27	***36.7***		-	-	47
610	Overtime	-	8	8	3	***38.0***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

220503 - DIRECÇÃO NACIONAL IMPOSTOS DOMESTICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**212**	**212**	**129**	***60.6***	**-**	**-**	**-**	**83**
01	**Salary & Wages**	**-**	**212**	**212**	**129**	***60.6***	**-**	**-**	**-**	**83**
600	Salary	-	188	188	113	***60.0***		-	-	75
610	Overtime	-	24	24	16	***65.5***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,328**	**1,328**	**298**	***22.4***	**-**	**-**	**-**	**1,030**
01	**Salary & Wages**	**-**	**1,328**	**1,328**	**298**	***22.4***	**-**	**-**	**-**	**1,030**
600	Salary	-	1,283	1,283	291	***22.6***		-	-	992
610	Overtime	-	45	45	7	***16.6***		-	-	38
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220601 - GABINETE DIRECÇÃO GERAL ALFANDEGAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**42**	**42**	**24**	***56.3***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**42**	**42**	**24**	***56.3***	**-**	**-**	**-**	**18**
600	Salary	-	42	42	23	***55.4***		-	-	19
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220602 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**816**	**816**	**33**	***4.1***	**-**	**-**	**-**	**783**
01	**Salary & Wages**	**-**	**816**	**816**	**33**	***4.1***	**-**	**-**	**-**	**783**
600	Salary	-	771	771	33	***4.3***		-	-	738
610	Overtime	-	45	45	-	***1.1***		-	-	45
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220603 - DIRECÇÃO NACIONAL OPERACOES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**304**	**304**	**162**	***53.2***	**-**	**-**	**-**	**142**
01	**Salary & Wages**	**-**	**304**	**304**	**162**	***53.2***	**-**	**-**	**-**	**142**
600	Salary	-	304	304	155	***51.1***		-	-	149
610	Overtime	-	-	-	6	**-**		-	-	-6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220604 - DIRECÇÃO NACIONAL CONFORMIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**166**	**166**	**79**	***47.8***	**-**	**-**	**-**	**87**
01	**Salary & Wages**	**-**	**166**	**166**	**79**	***47.8***	**-**	**-**	**-**	**87**
600	Salary	-	166	166	79	***47.7***		-	-	87
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**760**	**760**	**121**	***16.0***	**-**	**-**	**-**	**639**
01	**Salary & Wages**	**-**	**760**	**760**	**121**	***16.0***	**-**	**-**	**-**	**639**
600	Salary	-	681	681	116	***17.0***		-	-	565
610	Overtime	-	79	79	5	***6.8***		-	-	74
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220701 - GABINETE DIRECÇÃO GERAL ESTATISTICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**398**	**398**	**56**	***14.0***	**-**	**-**	**-**	**342**
01	**Salary & Wages**	**-**	**398**	**398**	**56**	***14.0***	**-**	**-**	**-**	**342**
600	Salary	-	348	348	53	***15.2***		-	-	295
610	Overtime	-	50	50	3	***5.9***		-	-	47
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220702 - DIRECÇÃO NACIONAL DE ESTATÍSTICAS ECONOMICAS E SOCIAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220703 - DIRECÇÃO NACIONAL ESTATISTICAS ECONOMICAS E SOCIAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**27**	***24.6***	**-**	**-**	**-**	**83**
01	**Salary & Wages**	**-**	**110**	**110**	**27**	***24.6***	**-**	**-**	**-**	**83**
600	Salary	-	100	100	26	***26.2***		-	-	74
610	Overtime	-	10	10	1	***9.2***		-	-	9
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220704 - DIRECÇÃO NACIONAL FUNDO PETROLIUM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**44**	**44**	**-**	**-**	**-**	**-**	**-**	**44**
01	**Salary & Wages**	**-**	**44**	**44**	**-**	**-**	**-**	**-**	**-**	**44**
600	Salary	-	37	37	-	-		-	-	37
610	Overtime	-	7	7	-	-		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220705 - DIRECÇÃO NACIONAL METODOLOGIA E RECOLHA DE DADOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**116**	**116**	**20**	***17.4***	**-**	**-**	**-**	**96**
01	**Salary & Wages**	**-**	**116**	**116**	**20**	***17.4***	**-**	**-**	**-**	**96**
600	Salary	-	109	109	19	***17.7***		-	-	90
610	Overtime	-	7	7	1	***13.7***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220706 - DIRECÇÃO NACIONAL SISTEMA E RELATOTIOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92**	**92**	**18**	***19.8***	**-**	**-**	**-**	**74**
01	**Salary & Wages**	**-**	**92**	**92**	**18**	***19.8***	**-**	**-**	**-**	**74**
600	Salary	-	87	87	18	***20.3***		-	-	69
610	Overtime	-	5	5	1	***10.6***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**145**	**145**	**55**	***38.2***	**-**	**-**	**-**	**90**
01	**Salary & Wages**	**-**	**145**	**145**	**55**	***38.2***	**-**	**-**	**-**	**90**
600	Salary	-	125	125	50	***40.1***		-	-	75
610	Overtime	-	20	20	5	***26.0***		-	-	15
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220801 - GABINETE DE INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**53**	**53**	**11**	***21.5***	**-**	**-**	**-**	**42**
01	**Salary & Wages**	**-**	**53**	**53**	**11**	***21.5***	**-**	**-**	**-**	**42**
600	Salary	-	43	43	11	***26.5***		-	-	32
610	Overtime	-	10	10	-	**-**		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220802 - GABINETE JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**22**	**22**	**4**	***16.5***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**22**	**22**	**4**	***16.5***	**-**	**-**	**-**	**18**
600	Salary	-	19	19	4	***18.7***		-	-	15
610	Overtime	-	3	3	-	***3.1***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220803 - UNIDADE DE PARCERIAS PUBLICO-PRIVADAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220804 - UNIDADE DE SISTEMA DE INFORMACAO DE GESTAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**26**	**26**	**16**	***62.4***	**-**	**-**	**-**	**10**
01	**Salary & Wages**	**-**	**26**	**26**	**16**	***62.4***	**-**	**-**	**-**	**10**
600	Salary	-	26	26	13	***50.0***		-	-	13
610	Overtime	-	-	-	3	**-**		-	-	-3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220805 - UNIDADE DE ADMINISTRACAO DO FUNDO PETROLIFERO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5**	**5**	**3**	***55.7***	**-**	**-**	**-**	**2**
01	**Salary & Wages**	**-**	**5**	**5**	**3**	***55.7***	**-**	**-**	**-**	**2**
600	Salary	-	5	5	3	***55.7***		-	-	2
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220806 - UNIDADE DE GESTAO DE PARCERIAS PARA O DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**39**	**39**	**21**	***54.5***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**39**	**39**	**21**	***54.5***	**-**	**-**	**-**	**18**
600	Salary	-	32	32	19	***60.6***		-	-	13
610	Overtime	-	7	7	2	***26.8***		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92,935**	**90,669**	**32,124**	***35.4***	**108**	**1,482**	**1,838**	**55,117**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**44,000**	**32,336**	**14,459**	***44.7***	**108**	**1,161**	**1,666**	**14,942**
620	Local Travel	-	18	18	54	*299.6*		-	-	-36
625	Overseas Travel	-	58	58	193	*332.8*		13	-	-148
630	Training & Workshop	-	25	25	6	*25.3*		3	-	15
640	Utilities	-	122	122	-	-		-	-	122
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	27	27	-	-		-	-	27
651	Vehicle Maintenance	-	28	28	-	-		-	-	28
652	Vehicle Rental,Insurance & Ser	-	5	5	-	*6.0*		-	-	5
660	Office Stationary & Supplies	-	25	25	-	-		31	-	-6
670	Operational material & supplie	-	20	20	-	-		5	16	-
680	Fuel for generators	-	89	89	-	-		-	-	89
690	Maintenance of Euip & Building	-	277	277	-	-		-	-	277
700	Operational Expenses	-	3,536	3,119	13	*0.4*		69	210	2,827
705	Professional Services	-	11,267	11,270	10,005	*88.8*		46	248	971
706	Translation Services	-	12	12	-	-		-	-	12
710	Other miscellaneous services	-	25,991	14,741	3,684	*25.0*		830	1,000	9,226
715	Payment of memberships	-	2,500	2,500	502	*20.1*		160	-	1,838
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					108			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**417**	**417**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	417	417	*100.0*		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**245**	**245**	**-**	**-**	**-**	**245**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	245	245	-	-		245	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**48,691**	**48,688**	**14,449**	***29.7***	**-**	**6**	**171**	**34,062**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	5,991	5,988	1,449	*24.2*		6	171	4,363
722	Public Grants	-	42,700	42,700	13,000	*30.4*		-	-	29,700
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**8,983**	**2,799**	***31.2***	**-**	**71**	**1**	**6,112**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	7,000	817	*11.7*		71	-	6,112
404	Contingencia Capital Menor	-	-	1,983	1,982	*100.0*		-	1	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92,935**	**90,669**	**32,124**	***35.4***	**108**	**1,482**	**1,838**	**55,117**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**44,000**	**32,336**	**14,459**	***44.7***	**108**	**1,161**	**1,666**	**14,942**
620	Local Travel	-	18	18	54	***299.6***		-	-	-36
625	Overseas Travel	-	58	58	193	***332.8***		13	-	-148
630	Training & Workshop	-	25	25	6	***25.3***		3	-	15
640	Utilities	-	122	122	-	-		-	-	122
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	27	27	-	-		-	-	27
651	Vehicle Maintenance	-	28	28	-	-		-	-	28
652	Vehicle Rental,Insurance & Ser	-	5	5	-	***6.0***		-	-	5
660	Office Stationary & Supplies	-	25	25	-	-		31	-	-6
670	Operational material & supplie	-	20	20	-	-		5	16	-
680	Fuel for generators	-	89	89	-	-		-	-	89
690	Maintenance of Euip & Building	-	277	277	-	-		-	-	277
700	Operational Expenses	-	3,536	3,119	13	***0.4***		69	210	2,827
705	Professional Services	-	11,267	11,270	10,005	***88.8***		46	248	971
706	Translation Services	-	12	12	-	-		-	-	12
710	Other miscellaneous services	-	25,991	14,741	3,684	***25.0***		830	1,000	9,226
715	Payment of memberships	-	2,500	2,500	502	***20.1***		160	-	1,838
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					108			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**417**	**417**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	417	417	***100.0***		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**245**	**245**	**-**	**-**	**-**	**245**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	245	245	-	-		245	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**48,691**	**48,688**	**14,449**	***29.7***	**-**	**6**	**171**	**34,062**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	5,991	5,988	1,449	***24.2***		6	171	4,363
722	Public Grants	-	42,700	42,700	13,000	***30.4***		-	-	29,700
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**8,983**	**2,799**	***31.2***	**-**	**71**	**1**	**6,112**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	7,000	817	***11.7***		71	-	6,112
404	Contingencia Capital Menor	-	-	1,983	1,982	***100.0***		-	1	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230101 - FUNDOS DE CONTRAPARTIDAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,000**	**5,000**	**1,117**	***22.3***	**-**	**124**	**1,000**	**2,759**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**5,000**	**5,000**	**1,117**	***22.3***	**-**	**124**	**1,000**	**2,759**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5,000	5,000	1,117	***22.3***		124	1,000	2,759
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230102 - AUDITORIA EXTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,500**	**1,500**	**558**	***37.2***	**-**	**703**	**-**	**239**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,500**	**1,500**	**558**	***37.2***	**-**	**703**	**-**	**239**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1,500	1,500	558	***37.2***		703	-	239
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230103 - RESERVA DE CONTINGÊNCIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19,000**	**7,750**	**2,009**	***25.9***	**-**	**-**	**-**	**5,741**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**19,000**	**7,750**	**2,009**	***25.9***	**-**	**-**	**-**	**5,741**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	19,000	7,750	2,009	***25.9***		-	-	5,741
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230104 - QUOTAS DE MEMBRO DE INSTITUIÇÕES INTERNACIONAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,500**	**2,500**	**502**	***20.1***	**-**	**160**	**-**	**1,838**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,500**	**2,500**	**502**	***20.1***	**-**	**160**	**-**	**1,838**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	2,500	2,500	502	***20.1***		160	-	1,838
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230105 - PENSÃO DE PENSÕES AOS EX TITULARES E EX-MEMBROS DOS ÓRGÃOS DE SOBERANIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,991**	**5,991**	**1,449**	***24.2***	**-**	**9**	**171**	**4,363**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	3	-	-		3	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**5,991**	**5,988**	**1,449**	***24.2***	**-**	**6**	**171**	**4,363**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	5,991	5,988	1,449	***24.2***		6	171	4,363
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230106 - CONSTRUÇÃO DE POSTOS INTEGRADOS NA FRONTEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**807**	**807**	**37**	***4.6***	**1**	**-**	**30**	**739**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**807**	**807**	**37**	***4.6***	**1**	**-**	**30**	**739**
620	Local Travel	-	-	-	1	-		-	-	-1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	80	80	-	-		-	-	80
690	Maintenance of Euip & Building	-	277	277	-	-		-	-	277
700	Operational Expenses	-	300	300	-	-		-	-	300
705	Professional Services	-	125	125	37	***29.4***		-	30	58
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	25	25	-	-		-	-	25
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230107 - FUNDO CONTRIBUIÇÃO ÁS INSTITUÇÕES DE CARÁCTER SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**200**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**200**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	200	200	-	-		-	-	200
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230108 - PROVISÃO PARA G7+ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,500**	**7,500**	**2,524**	***33.6***	**-**	**-**	**-**	**4,976**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**24**	**-**	**-**	**-**	**-**	**-24**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	21	-		-	-	-21
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	3	-		-	-	-3
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,500**	**7,500**	**2,500**	***33.3***	**-**	**-**	**-**	**5,000**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	7,500	7,500	2,500	***33.3***		-	-	5,000
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230109 - PROVISÃO PARA LIBERALIZAÇÃO DE TELECOMUNICÕES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230110 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**727**	**727**	**33**	***4.6***	**1**	**284**	**64**	**344**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**482**	**482**	**33**	***6.9***	**1**	**40**	**64**	**344**
620	Local Travel	-	6	6	6	***94.0***		-	-	-
625	Overseas Travel	-	32	32	6	***19.8***		1	-	25
630	Training & Workshop	-	25	25	-	**-**		3	-	22
640	Utilities	-	22	22	-	**-**		-	-	22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		-	-	9
651	Vehicle Maintenance	-	8	8	-	**-**		-	-	8
652	Vehicle Rental,Insurance & Ser	-	5	5	-	***6.0***		-	-	5
660	Office Stationary & Supplies	-	25	25	-	**-**		26	-	-1
670	Operational material & supplie	-	20	20	-	**-**		5	16	-
680	Fuel for generators	-	9	9	-	**-**		-	-	9
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	86	86	-	**-**		-	-	86
705	Professional Services	-	207	207	21	***10.2***		5	49	132
706	Translation Services	-	12	12	-	**-**		-	-	12
710	Other miscellaneous services	-	16	16	-	**-**		1	-	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**245**	**245**	**-**	**-**	**-**	**245**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	245	245	-	**-**		245	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230111 - PROVISÃO PARA IMPACTO DOS REGIMES ESPECIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230112 - SECRETARIADO DOS GRANDES PROJECTOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,175**	**1,175**	**260**	***22.1***	**-**	**58**	**5**	**852**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,175**	**1,175**	**260**	***22.1***	**-**	**58**	**5**	**852**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	26	26	6	***24.9***		6	-	13
630	Training & Workshop	-	-	-	6	**-**		-	-	-7
640	Utilities	-	100	100	-	**-**		-	-	100
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	18	18	-	**-**		-	-	18
651	Vehicle Maintenance	-	20	20	-	**-**		-	-	20
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		5	-	-5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	64	64	6	***8.8***		1	-	57
705	Professional Services	-	935	935	241	***25.8***		38	-	656
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		3	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230113 - FUNDOS PARA SERVIÇOS LEGAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,000**	**17,000**	**10,635**	***62.6***	**22**	**71**	**-**	**6,272**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**10,000**	**10,000**	**9,818**	***98.2***	**22**	**-**	**-**	**160**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	153	-		-	-	-153
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	10,000	10,000	9,664	***96.6***		-	-	336
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					22			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**7,000**	**817**	***11.7***	**-**	**71**	**-**	**6,112**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	7,000	817	***11.7***		71	-	6,112
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230114 - AGÊNCIA DE COOPERAÇÃO DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230130 - CPLP

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,086**	**4,069**	**2,399**	***59.0***	**-**	**-**	**1**	**1,669**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,086**	**1,669**	**-**	**-**	**-**	**-**	**-**	**1,669**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2,086	1,669	-	-		-	-	1,669
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**417**	**417**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	417	417	***100.0***		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,983**	**1,982**	***100.0***	**-**	**-**	**1**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	1,983	1,982	***100.0***		-	1	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230131 - BANCO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,000**	**10,000**	**10,000**	***100.0***	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**10,000**	**10,000**	**10,000**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	10,000	10,000	10,000	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230132 - CONSTRIBUISAUN FINANCEIRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,000**	**5,000**	**500**	***10.0***	**-**	**-**	**-**	**4,500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**5,000**	**5,000**	**500**	***10.0***	**-**	**-**	**-**	**4,500**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	5,000	5,000	500	***10.0***		-	-	4,500
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230133 - STATISTIC SURVEY ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,000**	**1,000**	**101**	***10.1***	**85**	**73**	**566**	**175**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,000**	**1,000**	**101**	***10.1***	**85**	**73**	**566**	**175**
620	Local Travel	-	-	-	48	**-**		-	-	-48
625	Overseas Travel	-	-	-	6	**-**		6	-	-12
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	1,000	1,000	8	***0.8***		68	210	715
705	Professional Services	-	-	-	40	**-**		-	169	-209
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					85			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230138 - DIAGNÓSTICO DOS RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	150	150	-	-		-	-	150
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230139 - DEBATE SOBRE LEGISLAÇÃO FISCAL E MACRO - ECONOMIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**300**	**300**	**-**	**-**	**-**	**-**	**-**	**300**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**300**	**300**	**-**	**-**	**-**	**-**	**-**	**300**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	300	300	-	-		-	-	300
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230140 - CAPITALAZÇÃO DO BANCO CENTRAL DE TIMOR- LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**20,000**	**20,000**	**-**	**-**	**-**	**-**	**-**	**20,000**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,000**	**20,000**	**-**	**-**	**-**	**-**	**-**	**20,000**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	20,000	20,000	-	-		-	-	20,000
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,340**	**21,340**	**3,875**	***18.2***	**202**	**938**	**1,394**	**14,931**
01	**Salary & Wages**	**-**	**3,379**	**3,379**	**1,431**	***42.4***	**-**	**-**	**-**	**1,948**
600	Salary	-	3,364	3,364	1,424	*42.3*		-	-	1,940
610	Overtime	-	15	15	8	*50.7*		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**15,490**	**15,453**	**2,245**	***14.5***	**202**	**663**	**109**	**12,234**
620	Local Travel	-	120	120	108	*90.3*		6	-	5
625	Overseas Travel	-	98	98	112	*114.3*		33	-	-47
630	Training & Workshop	-	84	84	33	*39.4*		2	9	40
640	Utilities	-	195	195	156	*80.2*		33	-	6
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	163	163	115	*70.6*		8	-	40
651	Vehicle Maintenance	-	134	134	89	*66.7*		14	-	31
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	139	139	109	*79.0*		16	-	13
670	Operational material & supplie	-	911	874	256	*29.3*		473	94	51
680	Fuel for generators	-	18	18	4	*19.8*		4	-	11
690	Maintenance of Euip & Building	-	102	102	91	*89.9*		21	-	-11
700	Operational Expenses	-	106	106	65	*61.4*		3	-	38
705	Professional Services	-	11,745	11,745	341	*2.9*		22	-	11,382
706	Translation Services	-	7	7	-	-		-	-	7
710	Other miscellaneous services	-	1,668	1,668	765	*45.9*		16	6	881
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					187			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**621**	**658**	**180**	***27.3***	**-**	**209**	**267**	**3**
810	Purchase of Vehicles	-	108	108	107	*99.0*		-	2	-1
820	EDP Equipment	-	149	149	40	*26.9*		89	27	-8
830	Security Equipment	-	-	34	-	-		18	15	-
840	Communication Equipment	-	3	3	3	*90.8*		-	-	-
850	Other miscellaneous equipment	-	22	22	13	*59.7*		8	-	-
860	Furniture & Fittings	-	248	248	-	-		33	215	-
870	Office equipment	-	85	85	14	*17.1*		54	7	10
880	Generators	-	4	4	-	-		4	-	-
890	Water Equipment	-	3	6	3	*44.4*		3	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,350**	**1,350**	**-**	**-**	**-**	**-**	**1,019**	**331**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,350	1,350	-	-		-	1,019	331
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**500**	**19**	***3.8***	**-**	**66**	**-**	**415**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	500	500	19	*3.8*		66	-	415
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,340**	**21,340**	**3,875**	***18.2***	**202**	**938**	**1,394**	**14,931**
01	**Salary & Wages**	**-**	**3,379**	**3,379**	**1,431**	***42.4***	**-**	**-**	**-**	**1,948**
600	Salary	-	3,364	3,364	1,424	***42.3***		-	-	1,940
610	Overtime	-	15	15	8	***50.7***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**15,490**	**15,453**	**2,245**	***14.5***	**202**	**663**	**109**	**12,234**
620	Local Travel	-	120	120	108	***90.3***		6	-	5
625	Overseas Travel	-	98	98	112	***114.3***		33	-	-47
630	Training & Workshop	-	84	84	33	***39.4***		2	9	40
640	Utilities	-	195	195	156	***80.2***		33	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	163	163	115	***70.6***		8	-	40
651	Vehicle Maintenance	-	134	134	89	***66.7***		14	-	31
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	139	139	109	***79.0***		16	-	13
670	Operational material & supplie	-	911	874	256	***29.3***		473	94	51
680	Fuel for generators	-	18	18	4	***19.8***		4	-	11
690	Maintenance of Euip & Building	-	102	102	91	***89.9***		21	-	-11
700	Operational Expenses	-	106	106	65	***61.4***		3	-	38
705	Professional Services	-	11,745	11,745	341	***2.9***		22	-	11,382
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	1,668	1,668	765	***45.9***		16	6	881
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					187			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**621**	**658**	**180**	***27.3***	**-**	**209**	**267**	**3**
810	Purchase of Vehicles	-	108	108	107	***99.0***		-	2	-1
820	EDP Equipment	-	149	149	40	***26.9***		89	27	-8
830	Security Equipment	-	-	34	-	**-**		18	15	-
840	Communication Equipment	-	3	3	3	***90.8***		-	-	-
850	Other miscellaneous equipment	-	22	22	13	***59.7***		8	-	-
860	Furniture & Fittings	-	248	248	-	**-**		33	215	-
870	Office equipment	-	85	85	14	***17.1***		54	7	10
880	Generators	-	4	4	-	**-**		4	-	-
890	Water Equipment	-	3	6	3	***44.4***		3	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,350**	**1,350**	**-**	**-**	**-**	**-**	**1,019**	**331**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	1,350	1,350	-	**-**		-	1,019	331
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**500**	**19**	***3.8***	**-**	**66**	**-**	**415**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	500	500	19	***3.8***		66	-	415
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**130**	**130**	**86**	***65.8***	**5**	**-**	**-**	**39**
01	**Salary & Wages**	**-**	**78**	**78**	**39**	***50.5***	**-**	**-**	**-**	**39**
600	Salary	-	78	78	39	***50.5***		-	-	39
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**46**	***88.9***	**5**	**-**	**-**	**1**
620	Local Travel	-	5	5	-	**-**		-	-	5
625	Overseas Travel	-	25	25	28	***113.7***		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	5	***66.7***		-	-	3
651	Vehicle Maintenance	-	4	4	5	***136.2***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***59.5***		-	-	2
670	Operational material & supplie	-	-	-	1	**-**		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	3	***66.5***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***42.5***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240102 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**109**	**109**	**61**	***56.0***	**-**	**12**	**-**	**36**
01	**Salary & Wages**	**-**	**65**	**65**	**35**	***53.6***	**-**	**-**	**-**	**30**
600	Salary	-	65	65	35	***53.6***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**44**	**44**	**26**	***59.6***	**-**	**12**	**-**	**6**
620	Local Travel	-	5	5	3	***62.0***		-	-	2
625	Overseas Travel	-	15	15	9	***57.2***		11	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	5	***81.7***		1	-	-
651	Vehicle Maintenance	-	4	4	5	***128.2***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***34.5***		-	-	3
670	Operational material & supplie	-	3	3	-	***9.3***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	5	5	1	***10.3***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***89.7***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240103 - GABINETE DA SECRETÁRIA DE ESTADO DE TERRAS E PROPRIEDADES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**102**	**89**	**41**	***46.1***	**6**	**2**	**-**	**40**
01	**Salary & Wages**	**-**	**63**	**50**	**18**	***34.9***	**-**	**-**	**-**	**33**
600	Salary	-	63	50	18	***34.9***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**24**	***60.5***	**6**	**2**	**-**	**8**
620	Local Travel	-	10	10	12	***118.0***		-	-	-2
625	Overseas Travel	-	9	9	3	***29.6***		-	-	6
630	Training & Workshop	-	-	-	-	**-**		2	-	-2
640	Utilities	-	2	2	1	***25.8***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***90.0***		-	-	1
651	Vehicle Maintenance	-	4	4	1	***24.8***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	1	***41.5***		-	-	1
670	Operational material & supplie	-	2	2	1	***46.1***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	1	***21.0***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***34.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240104 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**52**	**52**	**24**	***46.8***	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**-**	**38**	**38**	**11**	***29.4***	**-**	**-**	**-**	**27**
600	Salary	-	38	38	11	***29.4***		-	-	27
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9**	**9**	**8**	***90.6***	**-**	**-**	**-**	**1**
620	Local Travel	-	1	1	-	**-**		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***112.5***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***30.8***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	1	***63.8***		-	-	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	1	1	3	***272.6***		-	-	-2
705	Professional Services	-	1	1	1	***69.0***		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**6**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	5	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240105 - GABINETE DE INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**60**	***41.6***	**17**	**3**	**1**	**63**
01	**Salary & Wages**	**-**	**63**	**63**	**19**	***29.4***	**-**	**-**	**-**	**44**
600	Salary	-	59	59	19	***31.4***		-	-	40
610	Overtime	-	4	4	-	***-***		-	-	4
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**36**	***48.3***	**17**	**3**	**-**	**19**
620	Local Travel	-	15	15	1	***5.8***		-	-	14
625	Overseas Travel	-	6	6	5	***82.4***		2	-	-1
630	Training & Workshop	-	10	10	5	***46.9***		-	-	5
640	Utilities	-	-	-	-	***-***		-	-	-
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	9	9	6	***62.5***		1	-	3
651	Vehicle Maintenance	-	9	9	9	***101.9***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	8	8	4	***52.6***		-	-	4
670	Operational material & supplie	-	5	5	-	***3.7***		-	-	5
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	***-***		-	-	3
700	Operational Expenses	-	3	3	1	***36.8***		1	-	1
705	Professional Services	-	6	6	1	***15.9***		-	-	5
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	3	3	5	***201.5***		-	-	-3
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**6**	**6**	**5**	***90.1***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	***-***		-	-	-
820	EDP Equipment	-	6	6	5	***90.1***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	***-***		-	-	-
860	Furniture & Fittings	-	-	-	-	***-***		-	-	-
870	Office equipment	-	-	-	-	***-***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240106 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,900**	**11,900**	**578**	***4.9***	**21**	**151**	**226**	**10,925**
01	**Salary & Wages**	**-**	**270**	**270**	**90**	***33.3***	**-**	**-**	**-**	**180**
600	Salary	-	265	265	89	***33.5***		-	-	176
610	Overtime	-	5	5	1	***18.7***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**11,199**	**11,199**	**359**	***3.2***	**21**	**74**	**-**	**10,744**
620	Local Travel	-	10	10	9	***91.7***		-	-	-
625	Overseas Travel	-	7	7	36	***509.3***		2	-	-30
630	Training & Workshop	-	9	9	10	***112.7***		-	-	-1
640	Utilities	-	55	55	51	***93.3***		15	-	-11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	9	9	11	***119.1***		4	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	7	***77.5***		4	-	-2
670	Operational material & supplie	-	5	5	4	***82.4***		24	-	-23
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	10	10	17	***166.6***		2	-	-9
700	Operational Expenses	-	6	6	21	***344.2***		-	-	-15
705	Professional Services	-	11,000	11,000	112	***1.0***		10	-	10,877
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	66	66	72	***108.3***		9	-	-15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**431**	**431**	**128**	***29.8***	**-**	**77**	**225**	**-**
810	Purchase of Vehicles	-	108	108	107	***99.0***		-	2	-1
820	EDP Equipment	-	80	80	-	**-**		75	14	-9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	7	7	4	***69.2***		2	-	-
860	Furniture & Fittings	-	207	207	-	**-**		-	207	-
870	Office equipment	-	27	27	14	***53.6***		-	3	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	2	***99.8***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240107 - DIRECÇÃO NACIONAL DE ASSESSORIA JURÍDICA E LEGISLAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**152**	**169**	**87**	***51.3***	**1**	**-**	**-**	**81**
01	**Salary & Wages**	**-**	**96**	**113**	**57**	***50.8***	**-**	**-**	**-**	**55**
600	Salary	-	95	111	57	***51.4***		-	-	54
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**51**	**24**	***47.9***	**1**	**-**	**-**	**25**
620	Local Travel	-	2	2	-	***26.7***		-	-	1
625	Overseas Travel	-	2	2	4	***191.2***		-	-	-2
630	Training & Workshop	-	4	4	-	***4.4***		-	-	4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	3	***75.0***		-	-	1
651	Vehicle Maintenance	-	3	3	2	***82.9***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***51.7***		-	-	2
670	Operational material & supplie	-	2	2	1	***27.6***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	1	***55.2***		-	-	1
700	Operational Expenses	-	4	4	2	***41.4***		-	-	2
705	Professional Services	-	24	24	9	***38.7***		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***16.5***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**5**	***99.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	5	***99.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240108 - DIRECÇÃO NACIONAL DOS DIREITOS HUMANOS DA CIDADANIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**148**	**148**	**70**	***47.5***	**1**	**6**	**-**	**70**
01	**Salary & Wages**	**-**	**90**	**90**	**34**	***37.4***	**-**	**-**	**-**	**56**
600	Salary	-	90	90	34	***37.4***		-	-	56
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**32**	***61.7***	**1**	**6**	**-**	**13**
620	Local Travel	-	9	9	5	***60.9***		-	-	3
625	Overseas Travel	-	9	9	4	***44.4***		3	-	2
630	Training & Workshop	-	6	6	5	***77.7***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	8	***100.0***		-	-	-
651	Vehicle Maintenance	-	8	8	3	***40.2***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	5	***150.8***		-	-	-2
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	2	2	1	***30.0***		-	-	1
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	***5.7***		3	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**6**	**6**	**4**	***78.4***	**-**	**-**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	2	***69.0***		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***72.5***		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***98.5***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240109 - DIRECÇÃO NACIONAL DOS REGISTOS E DO NOTARIADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,663**	**2,663**	**1,205**	***45.2***	**31**	**60**	**11**	**1,356**
01	**Salary & Wages**	**-**	**563**	**563**	**266**	***47.3***	**-**	**-**	**-**	**297**
600	Salary	-	560	560	262	***46.8***		-	-	298
610	Overtime	-	3	3	4	***139.5***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,862**	**1,862**	**938**	***50.4***	**31**	**33**	**-**	**860**
620	Local Travel	-	14	14	17	***121.0***		-	-	-3
625	Overseas Travel	-	6	6	7	***115.0***		-	-	-1
630	Training & Workshop	-	20	20	1	***2.6***		-	-	19
640	Utilities	-	57	57	77	***136.8***		10	-	-30
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	31	31	20	***64.5***		-	-	11
651	Vehicle Maintenance	-	33	33	24	***73.0***		2	-	7
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	24	24	37	***155.9***		2	-	-16
670	Operational material & supplie	-	7	7	7	***105.8***		-	-	-1
680	Fuel for generators	-	3	3	2	***66.8***		-	-	1
690	Maintenance of Euip & Building	-	60	60	56	***93.7***		2	-	2
700	Operational Expenses	-	15	15	8	***55.9***		-	-	7
705	Professional Services	-	20	20	10	***51.5***		-	-	10
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,570	1,570	670	***42.7***		2	-	898
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**38**	**38**	**-**	**-**	**-**	**27**	**11**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	10	10	-	**-**		8	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		2	-	-
860	Furniture & Fittings	-	25	25	-	**-**		17	8	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**200**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	200	200	-	**-**		-	-	200
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240110 - DIRECÇÃO NACIONAL DOS SERVIÇOS PRISIONAIS E REINSERÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,821**	**2,821**	**618**	***21.9***	**4**	**474**	**1,146**	**579**
01	**Salary & Wages**	**-**	**734**	**734**	**326**	***44.4***	**-**	**-**	**-**	**408**
600	Salary	-	734	734	326	***44.4***		-	-	408
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**924**	**887**	**289**	***32.5***	**4**	**452**	**103**	**40**
620	Local Travel	-	6	6	11	***175.2***		-	-	-5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	4	***210.1***		-	9	-12
640	Utilities	-	-	-	1	**-**		-	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	22	22	20	***93.2***		-	-	1
651	Vehicle Maintenance	-	11	11	12	***105.9***		2	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***95.8***		-	-	-
670	Operational material & supplie	-	870	834	233	***28.0***		449	93	58
680	Fuel for generators	-	1	1	1	***50.0***		-	-	1
690	Maintenance of Euip & Building	-	2	2	1	***57.0***		-	-	1
700	Operational Expenses	-	1	1	1	***126.8***		-	-	-1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	1	1	1	***66.0***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**50**	**3**	***5.8***	**-**	**21**	**25**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	10	10	-	**-**		-	10	-
830	Security Equipment	-	-	34	-	**-**		18	15	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	3	***96.5***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	3	-	**-**		3	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,150**	**1,150**	**-**	**-**	**-**	**-**	**1,019**	**131**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	1,150	1,150	-	**-**		-	1,019	131
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240111 - CENTRO DE FORMAÇÃO JURÍDICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**175**	**159**	**64**	***40.2***	**-**	**20**	**-**	**75**
01	**Salary & Wages**	**-**	**92**	**76**	**22**	***29.3***	**-**	**-**	**-**	**54**
600	Salary	-	91	75	22	***29.8***		-	-	53
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**69**	**69**	**41**	***59.7***	**-**	**7**	**-**	**21**
620	Local Travel	-	2	2	1	***40.0***		1	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	24	24	13	***53.6***		2	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	4	***58.3***		2	-	1
651	Vehicle Maintenance	-	4	4	2	***50.9***		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***77.2***		-	-	1
670	Operational material & supplie	-	2	2	4	***188.1***		-	-	-2
680	Fuel for generators	-	2	2	1	***50.0***		1	-	1
690	Maintenance of Euip & Building	-	4	4	2	***52.5***		-	-	2
700	Operational Expenses	-	3	3	2	***73.2***		-	-	-
705	Professional Services	-	14	14	8	***53.4***		-	-	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	2	***53.7***		1	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**-**	**-**	**-**	**13**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		7	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	6	6	-	**-**		6	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240112 - DEFENSORIA PÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**917**	**917**	**367**	***40.1***	**17**	**28**	**-**	**505**
01	**Salary & Wages**	**-**	**673**	**673**	**257**	***38.2***	**-**	**-**	**-**	**416**
600	Salary	-	673	673	255	***37.9***		-	-	418
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**218**	**218**	**89**	***40.6***	**17**	**24**	**-**	**89**
620	Local Travel	-	12	12	9	***75.3***		-	-	3
625	Overseas Travel	-	10	10	6	***55.5***		14	-	-10
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	19	19	7	***36.1***		-	-	12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	8	***66.7***		-	-	4
651	Vehicle Maintenance	-	12	12	6	***48.7***		2	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	17	17	12	***71.0***		2	-	3
670	Operational material & supplie	-	6	6	3	***57.3***		-	-	3
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	9	9	8	***89.9***		5	-	-4
700	Operational Expenses	-	15	15	2	***15.0***		-	-	13
705	Professional Services	-	97	97	25	***25.6***		-	-	72
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	3	3	3	***105.9***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**26**	**26**	**22**	***82.7***	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	19	19	19	***98.4***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	3	***100.0***		-	-	-
860	Furniture & Fittings	-	4	4	-	**-**		4	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240113 - DIRECÇÃO NACIONAL DE TERRAS, PROPRIEDADES E SERVIÇOS CADASTRAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,910**	**1,923**	**583**	***30.3***	**81**	**178**	**10**	**1,071**
01	**Salary & Wages**	**-**	**530**	**543**	**248**	***45.7***	**-**	**-**	**-**	**295**
600	Salary	-	530	543	248	***45.7***		-	-	295
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**809**	**809**	**316**	***39.1***	**81**	**46**	**6**	**360**
620	Local Travel	-	23	23	39	***168.7***		4	-	-20
625	Overseas Travel	-	10	10	12	***127.0***		-	-	-3
630	Training & Workshop	-	15	15	6	***41.2***		-	-	9
640	Utilities	-	38	38	7	***17.7***		6	-	25
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	31	31	18	***57.3***		5	-	8
651	Vehicle Maintenance	-	25	25	7	***27.2***		2	-	16
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	45	45	25	***57.3***		6	-	13
670	Operational material & supplie	-	6	6	1	***13.5***		-	-	5
680	Fuel for generators	-	6	6	-	**-**		-	-	6
690	Maintenance of Euip & Building	-	10	10	5	***46.8***		12	-	-7
700	Operational Expenses	-	35	35	19	***54.2***		1	-	15
705	Professional Services	-	555	555	168	***30.3***		9	-	378
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	11	11	10	***91.0***		-	6	-5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					81			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**71**	**71**	**-**	**-**	**-**	**67**	**4**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	4	-	**-**		4	-	-
860	Furniture & Fittings	-	6	6	-	**-**		6	-	-
870	Office equipment	-	58	58	-	**-**		54	4	-
880	Generators	-	4	4	-	**-**		4	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**500**	**19**	***3.8***	**-**	**66**	**-**	**415**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	500	500	19	***3.8***		66	-	415
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240114 - COMISSÃO NACIONAL DOS DIREITOS DA CRIANÇA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**117**	**117**	**32**	***27.0***	**18**	**3**	**-**	**64**
01	**Salary & Wages**	**-**	**23**	**23**	**9**	***37.7***	**-**	**-**	**-**	**14**
600	Salary	-	23	23	9	***37.7***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**87**	**87**	**16**	***18.5***	**18**	**3**	**-**	**49**
620	Local Travel	-	7	7	1	***17.7***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	18	18	2	***13.9***		-	-	16
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	3	***25.0***		-	-	8
651	Vehicle Maintenance	-	6	6	1	***19.1***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***28.2***		-	-	4
670	Operational material & supplie	-	2	2	-	***9.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***10.5***		-	-	2
700	Operational Expenses	-	8	8	1	***9.8***		-	-	7
705	Professional Services	-	28	28	6	***20.6***		3	-	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***33.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**7**	***98.3***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	5	***99.6***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	1	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***90.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240115 - DIRECÇÃO DA POLÍCIA DE INVESTIGAÇÃO CRIMINAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

25 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**67,204**	**67,204**	**16,818**	***25.0***	**863**	**8,470**	**13,453**	**27,600**
01	**Salary & Wages**	**-**	**27,283**	**27,283**	**10,404**	***38.1***	**-**	**-**	**-**	**16,879**
600	Salary	-	26,700	26,700	10,030	*37.6*		-	-	16.670
610	Overtime	-	432	432	374	*86.6*		-	-	58
615	Allowances	-	151	151	-	-		-	-	151
02	**Goods & Services**	**-**	**28,994**	**28,994**	**3,191**	***11.0***	**863**	**7,955**	**11,703**	**5,282**
620	Local Travel	-	489	489	152	*31.2*		10	22	304
625	Overseas Travel	-	118	304	96	*31.6*		65	25	117
630	Training & Workshop	-	725	725	41	*5.6*		1	-	683
640	Utilities	-	1,353	1,353	116	*8.5*		41	60	1,136
645	Rental of Property	-	18	18	-	*0.2*		5	1	12
650	Vehicle Operation Fuel	-	1,116	1,116	39	*3.5*		34	926	117
651	Vehicle Maintenance	-	913	913	156	*17.1*		79	636	41
652	Vehicle Rental,Insurance & Ser	-	49	49	1	*3.0*		-	12	36
660	Office Stationary & Supplies	-	411	411	100	*24.4*		7	292	11
670	Operational material & supplie	-	13,362	13,362	270	*2.0*		5,951	6,138	1,003
680	Fuel for generators	-	320	320	-	-		-	280	41
690	Maintenance of Euip & Building	-	1,128	1,128	64	*5.6*		42	258	764
700	Operational Expenses	-	1,966	1,780	217	*12.2*		15	72	1,475
705	Professional Services	-	3,379	3,379	962	*28.5*		1,465	807	145
706	Translation Services	-	105	105	-	*0.4*		-	22	82
710	Other miscellaneous services	-	3,542	3,542	975	*27.5*		137	2,128	303
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					838			
740	Petty Cash	-					25			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,077**	**2,413**	**14**	***0.6***	**-**	**180**	**1,626**	**593**
810	Purchase of Vehicles	-	736	1,072	8	*0.7*		172	532	360
820	EDP Equipment	-	191	191	6	*3.1*		-	152	33
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	123	123	-	-		-	122	-
850	Other miscellaneous equipment	-	859	859	-	-		2	663	194
860	Furniture & Fittings	-	33	33	-	-		5	37	-9
870	Office equipment	-	11	11	-	-		-	11	-
880	Generators	-	21	21	-	-		-	21	-1
890	Water Equipment	-	105	105	-	-		-	90	15
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**8,850**	**8,515**	**3,209**	***37.7***	**-**	**336**	**124**	**4,846**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	8,850	8,515	3,209	*37.7*		336	124	4,846
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66,230**	**66,230**	**16,609**	***25.1***	**843**	**8,358**	**13,266**	**27,154**
01	**Salary & Wages**	**-**	**26,967**	**26,967**	**10,302**	***38.2***	**-**	**-**	**-**	**16,665**
600	Salary	-	26,439	26,439	9,931	***37.6***		-	-	16,508
610	Overtime	-	427	427	370	***86.8***		-	-	57
615	Allowances	-	101	101	-	**-**		-	-	101
02	**Goods & Services**	**-**	**28,476**	**28,476**	**3,099**	***10.9***	**843**	**7,850**	**11,634**	**5,051**
620	Local Travel	-	475	475	148	***31.1***		10	22	295
625	Overseas Travel	-	90	276	89	***32.3***		63	25	99
630	Training & Workshop	-	719	719	41	***5.7***		1	-	677
640	Utilities	-	1,208	1,208	87	***7.2***		36	60	1,025
645	Rental of Property	-	18	18	-	***0.2***		5	1	12
650	Vehicle Operation Fuel	-	1,082	1,082	39	***3.6***		-	926	117
651	Vehicle Maintenance	-	867	867	156	***18.0***		33	636	41
652	Vehicle Rental,Insurance & Ser	-	47	47	1	***2.5***		-	12	34
660	Office Stationary & Supplies	-	396	396	85	***21.5***		7	292	12
670	Operational material & supplie	-	13,351	13,351	270	***2.0***		5,949	6,138	994
680	Fuel for generators	-	310	310	-	**-**		-	280	31
690	Maintenance of Euip & Building	-	1,035	1,035	64	***6.1***		42	222	708
700	Operational Expenses	-	1,920	1,734	208	***12.0***		7	68	1,451
705	Professional Services	-	3,337	3,337	962	***28.8***		1,465	807	103
706	Translation Services	-	100	100	-	***0.4***		-	22	77
710	Other miscellaneous services	-	3,520	3,520	948	***26.9***		132	2,100	340
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					828			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,937**	**2,273**	**-**	**-**	**-**	**172**	**1,508**	**593**
810	Purchase of Vehicles	-	651	987	-	**-**		172	455	360
820	EDP Equipment	-	185	185	-	**-**		-	152	33
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	113	113	-	**-**		-	112	-
850	Other miscellaneous equipment	-	835	835	-	**-**		-	641	194
860	Furniture & Fittings	-	18	18	-	**-**		-	27	-9
870	Office equipment	-	11	11	-	**-**		-	11	-
880	Generators	-	21	21	-	**-**		-	21	-1
890	Water Equipment	-	105	105	-	**-**		-	90	15
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**8,850**	**8,515**	**3,209**	***37.7***	**-**	**336**	**124**	**4,846**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	8,850	8,515	3,209	***37.7***		336	124	4,846
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**578**	**578**	**247**	***42.8***	**15**	**269**	**40**	**7**
01	**Salary & Wages**	**-**	**44**	**44**	**40**	***91.9***	**-**	**-**	**-**	**4**
600	Salary	-	38	38	38	***100.1***		-	-	-
610	Overtime	-	6	6	2	***41.1***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**530**	**530**	**207**	***39.1***	**15**	**269**	**35**	**3**
620	Local Travel	-	11	11	-	**-**		-	-	11
625	Overseas Travel	-	66	66	28	***42.1***		6	-	33
630	Training & Workshop	-	31	31	-	**-**		-	-	31
640	Utilities	-	26	26	-	***1.3***		-	-	25
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		-	14	2
651	Vehicle Maintenance	-	5	5	6	***117.6***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	***4.1***		-	9	1
670	Operational material & supplie	-	4	4	1	***23.4***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	***0.1***		-	-	6
700	Operational Expenses	-	24	24	1	***5.0***		-	-	22
705	Professional Services	-	313	313	171	***54.6***		258	12	-129
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	16	16	-	***0.3***		-	-	16
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		-	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250102 - GABINETE DA VICE-MINISTRA DA ÉTICA E PRESTAÇÃO DE SERVIÇOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**207**	**207**	**42**	***20.4***	**-**	**58**	**29**	**78**
01	**Salary & Wages**	**-**	**43**	**43**	**35**	***81.6***	**-**	**-**	**-**	**8**
600	Salary	-	39	39	33	***85.5***		-	-	6
610	Overtime	-	4	4	2	***44.4***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**161**	**161**	**8**	***4.7***	**-**	**58**	**25**	**70**
620	Local Travel	-	7	7	4	***60.3***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	19	19	-	**-**		-	-	19
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		-	8	1
651	Vehicle Maintenance	-	3	3	-	**-**		-	5	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		-	5	1
670	Operational material & supplie	-	2	2	-	**-**		-	1	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	6
700	Operational Expenses	-	17	17	3	***19.2***		-	-	14
705	Professional Services	-	81	81	-	**-**		57	6	18
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**4**	**4**	**-**	**-**	**-**	**-**	**4**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		-	1	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250103 - GABINETE DA VICE-MINSTRA PARA GESTÃO, APOIO E RECURSOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**209**	**209**	**73**	***34.8***	**-**	**74**	**25**	**37**
01	**Salary & Wages**	**-**	**43**	**43**	**34**	***79.1***	**-**	**-**	**-**	**9**
600	Salary	-	39	39	32	***82.6***		-	-	7
610	Overtime	-	4	4	2	***44.9***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**162**	**162**	**39**	***23.9***	**-**	**74**	**21**	**28**
620	Local Travel	-	5	5	1	***28.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	19	19	-	**-**		-	-	19
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		-	8	1
651	Vehicle Maintenance	-	3	3	3	***87.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	***5.4***		-	5	-
670	Operational material & supplie	-	2	2	-	**-**		-	1	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	20	20	2	***9.1***		-	-	18
705	Professional Services	-	81	81	33	***40.1***		74	6	-31
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**4**	**4**	**-**	**-**	**-**	**-**	**4**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		-	1	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250104 - GABINETE DE INSPECÇÃO FISCALIZAÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**261**	**261**	**42**	***16.1***	**7**	**1**	**21**	**189**
01	**Salary & Wages**	**-**	**157**	**157**	**32**	***20.4***	**-**	**-**	**-**	**125**
600	Salary	-	151	151	29	***19.2***		-	-	122
610	Overtime	-	6	6	3	***51.8***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**104**	**104**	**10**	***9.4***	**7**	**1**	**21**	**64**
620	Local Travel	-	19	19	6	***29.7***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	24	24	-	**-**		-	-	24
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	16	16	-	**-**		-	14	2
651	Vehicle Maintenance	-	2	2	1	***49.1***		-	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	1	***11.9***		-	6	1
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	1	***25.6***		-	-	3
700	Operational Expenses	-	19	19	1	***7.6***		-	-	18
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	5	5	-	***1.1***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250105 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**360**	**360**	**157**	***43.6***	**-**	**137**	**15**	**51**
01	**Salary & Wages**	**-**	**92**	**92**	**55**	***59.9***	**-**	**-**	**-**	**37**
600	Salary	-	86	86	54	***62.6***		-	-	32
610	Overtime	-	6	6	1	***20.2***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**268**	**268**	**102**	***38.1***	**-**	**137**	**15**	**14**
620	Local Travel	-	13	13	2	***15.4***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	15	15	-	**-**		1	-	14
640	Utilities	-	24	24	-	**-**		-	-	24
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	9	1
651	Vehicle Maintenance	-	5	5	4	***93.9***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		-	5	1
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***1.0***		-	-	5
700	Operational Expenses	-	16	16	1	***3.2***		-	-	15
705	Professional Services	-	161	161	95	***59.2***		133	-	-67
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	8	8	-	**-**		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250106 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO LOGÍSTICA E APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,659**	**6,499**	**377**	***5.8***	**57**	**390**	**825**	**4,851**
01	**Salary & Wages**	**-**	**633**	**633**	**114**	***18.1***	**-**	**-**	**-**	**518**
600	Salary	-	614	614	100	***16.3***		-	-	514
610	Overtime	-	13	13	14	***114.6***		-	-	-2
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**1,281**	**1,281**	**262**	***20.5***	**57**	**351**	**574**	**38**
620	Local Travel	-	46	46	8	***17.7***		6	-	31
625	Overseas Travel	-	-	-	-	**-**		1	-	-1
630	Training & Workshop	-	45	45	1	***2.7***		-	-	43
640	Utilities	-	50	50	-	**-**		11	7	32
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	142	142	-	**-**		-	128	14
651	Vehicle Maintenance	-	104	104	3	***2.7***		24	38	39
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	15	15	-	**-**		2	11	1
670	Operational material & supplie	-	124	124	-	**-**		-	134	-11
680	Fuel for generators	-	11	11	-	**-**		-	-	11
690	Maintenance of Euip & Building	-	287	287	9	***3.1***		1	34	243
700	Operational Expenses	-	55	55	17	***30.5***		-	36	2
705	Professional Services	-	171	171	174	***101.7***		288	24	-315
706	Translation Services	-	12	12	-	**-**		-	12	-1
710	Other miscellaneous services	-	218	218	51	***23.4***		-	142	25
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					57			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**195**	**341**	**-**	**-**	**-**	**39**	**132**	**170**
810	Purchase of Vehicles	-	38	184	-	**-**		39	-	144
820	EDP Equipment	-	40	40	-	**-**		-	15	25
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	113	113	-	**-**		-	112	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	5	5	-	**-**		-	5	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**4,550**	**4,245**	**-**	**-**	**-**	**-**	**119**	**4,126**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	4,550	4,245	-	**-**		-	119	4,126
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250107 - DIRECÇÃO NACIONAL DO PLANO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,543**	**1,800**	**395**	***22.0***	**40**	**175**	**250**	**939**
01	**Salary & Wages**	**-**	**476**	**476**	**90**	***18.8***	**-**	**-**	**-**	**386**
600	Salary	-	464	464	79	***17.0***		-	-	384
610	Overtime	-	13	13	11	***84.6***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**865**	**1,051**	**305**	***29.1***	**40**	**141**	**232**	**332**
620	Local Travel	-	35	35	1	***3.0***		3	-	30
625	Overseas Travel	-	-	186	61	***32.7***		23	2	101
630	Training & Workshop	-	95	95	1	***1.3***		-	-	93
640	Utilities	-	53	53	-	***0.7***		-	20	32
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	85	85	-	**-**		-	77	9
651	Vehicle Maintenance	-	91	91	3	***3.0***		-	83	5
652	Vehicle Rental,Insurance & Ser	-	6	6	1	***21.3***		-	-	4
660	Office Stationary & Supplies	-	14	14	20	***146.3***		-	-	-6
670	Operational material & supplie	-	16	16	113	***731.3***		81	10	-189
680	Fuel for generators	-	8	8	-	**-**		-	8	-
690	Maintenance of Euip & Building	-	37	37	-	***0.1***		-	12	24
700	Operational Expenses	-	259	259	25	***9.5***		1	5	228
705	Professional Services	-	106	106	63	***59.8***		16	3	24
706	Translation Services	-	14	14	-	**-**		-	-	14
710	Other miscellaneous services	-	51	51	17	***32.5***		13	12	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**52**	**153**	**-**	**-**	**-**	**33**	**18**	**101**
810	Purchase of Vehicles	-	34	135	-	**-**		33	-	101
820	EDP Equipment	-	18	18	-	**-**		-	10	8
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	9	-9
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**150**	**120**	**-**	**-**	**-**	**-**	**-**	**120**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	150	120	-	**-**		-	-	120
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250108 - DIRECÇÃO NACIONAL DE SAÚDE COMUNITÁRIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,092**	**1,906**	**234**	***12.3***	**84**	**99**	**428**	**1,060**
01	**Salary & Wages**	**-**	**476**	**476**	**136**	***28.6***	**-**	**-**	**-**	**340**
600	Salary	-	463	463	135	***29.2***		-	-	328
610	Overtime	-	13	13	1	***5.2***		-	-	12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,415**	**1,229**	**98**	***8.0***	**84**	**59**	**374**	**613**
620	Local Travel	-	34	34	21	***62.3***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		12	-	-12
630	Training & Workshop	-	95	95	-	**-**		-	-	95
640	Utilities	-	54	54	2	***2.9***		-	-	52
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	17	17	13	***77.8***		-	4	-
651	Vehicle Maintenance	-	91	91	10	***10.5***		-	74	7
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	15	15	-	***0.2***		-	15	-1
670	Operational material & supplie	-	15	15	1	***3.6***		-	56	-42
680	Fuel for generators	-	187	187	-	**-**		-	168	19
690	Maintenance of Euip & Building	-	37	37	2	***4.2***		-	34	1
700	Operational Expenses	-	698	512	18	***3.5***		-	12	482
705	Professional Services	-	106	106	33	***30.8***		43	-	30
706	Translation Services	-	14	14	-	***3.0***		-	-	13
710	Other miscellaneous services	-	51	51	-	***0.7***		-	5	46
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					84			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**52**	**52**	**-**	**-**	**-**	**-**	**52**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		-	34	1
820	EDP Equipment	-	18	18	-	**-**		-	19	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**150**	**150**	**-**	**-**	**-**	**40**	**2**	**108**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	150	150	-	**-**		40	2	108
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250109 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**554**	**554**	**106**	***19.1***	**5**	**84**	**82**	**277**
01	**Salary & Wages**	**-**	**114**	**114**	**71**	***62.9***	**-**	**-**	**-**	**42**
600	Salary	-	107	107	65	***60.6***		-	-	42
610	Overtime	-	7	7	7	***97.7***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**439**	**439**	**34**	***7.8***	**5**	**84**	**81**	**234**
620	Local Travel	-	11	11	-	***3.6***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	51	51	-	**-**		-	-	51
640	Utilities	-	18	18	-	**-**		-	-	18
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	32	32	-	**-**		-	28	3
651	Vehicle Maintenance	-	9	9	-	**-**		-	8	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	-	**-**		-	6	1
670	Operational material & supplie	-	3	3	-	**-**		-	2	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	19	-17
700	Operational Expenses	-	26	26	2	***7.1***		-	-	24
705	Professional Services	-	271	271	29	***10.6***		70	4	169
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	7	7	4	***54.6***		-	14	-11
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		-	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250110 - DIRECÇÃO NACIONAL DE SERVIÇOS HOSPITALARES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,482**	**17,482**	**3,366**	***19.3***	**6**	**6,344**	**6,043**	**1,723**
01	**Salary & Wages**	**-**	**449**	**449**	**113**	***25.3***	**-**	**-**	**-**	**335**
600	Salary	-	430	430	96	***22.4***		-	-	334
610	Overtime	-	19	19	17	***92.6***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**13,242**	**13,242**	**148**	***1.1***	**6**	**6,048**	**5,998**	**1,042**
620	Local Travel	-	19	19	5	***28.4***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		12	-	-12
630	Training & Workshop	-	25	25	1	***4.7***		-	-	24
640	Utilities	-	25	25	5	***18.9***		-	16	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	66	66	-	**-**		-	59	7
651	Vehicle Maintenance	-	35	35	-	**-**		8	31	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	6	***73.5***		-	2	-
670	Operational material & supplie	-	12,871	12,871	107	***0.8***		5,868	5,872	1,024
680	Fuel for generators	-	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	-	22	22	2	***8.6***		-	12	7
700	Operational Expenses	-	18	18	14	***78.0***		-	-	4
705	Professional Services	-	105	105	6	***6.0***		76	-	23
706	Translation Services	-	11	11	-	**-**		-	-	11
710	Other miscellaneous services	-	36	36	2	***4.8***		59	2	-26
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**42**	**42**	**-**	**-**	**-**	**-**	**42**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	42	42	-	**-**		-	42	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,750**	**3,750**	**3,105**	***82.8***	**-**	**296**	**3**	**346**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	3,750	3,750	3,105	***82.8***		296	3	346
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250111 - LABORATÓRIO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**563**	**563**	**153**	***27.1***	**6**	**-**	**97**	**307**
01	**Salary & Wages**	**-**	**228**	**228**	**124**	***54.2***	**-**	**-**	**-**	**104**
600	Salary	-	223	223	120	***53.6***		-	-	103
610	Overtime	-	5	5	4	***78.4***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**298**	**298**	**29**	***9.7***	**6**	**-**	**60**	**203**
620	Local Travel	-	22	22	4	***20.7***		-	-	17
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	45	45	1	***1.8***		-	-	44
640	Utilities	-	39	39	17	***45.0***		-	-	21
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	27	27	-	**-**		-	20	7
651	Vehicle Maintenance	-	10	10	-	***0.5***		-	10	1
652	Vehicle Rental,Insurance & Ser	-	24	24	-	**-**		-	12	12
660	Office Stationary & Supplies	-	8	8	-	**-**		-	8	-1
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	6	6	-	**-**		-	6	-
690	Maintenance of Euip & Building	-	53	53	-	***0.1***		-	2	50
700	Operational Expenses	-	20	20	6	***31.8***		-	-	14
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	2	-
710	Other miscellaneous services	-	42	42	-	**-**		-	-	42
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**37**	**37**	**-**	**-**	**-**	**-**	**37**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		-	34	1
820	EDP Equipment	-	3	3	-	**-**		-	4	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250112 - HOSPITAL NACIONAL GUIDO VALADARES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,496**	**8,585**	**2,285**	***26.6***	**33**	**309**	**1,521**	**4,438**
01	**Salary & Wages**	**-**	**5,422**	**5,422**	**1,627**	***30.0***	**-**	**-**	**-**	**3,794**
600	Salary	-	5,297	5,297	1,472	***27.8***		-	-	3,825
610	Overtime	-	116	116	155	***134.5***		-	-	-40
615	Allowances	-	9	9	-	**-**		-	-	9
02	**Goods & Services**	**-**	**2,632**	**2,632**	**554**	***21.1***	**33**	**254**	**1,178**	**613**
620	Local Travel	-	8	8	2	***32.0***		1	1	3
625	Overseas Travel	-	24	24	-	**-**		9	23	-8
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	288	288	6	***2.2***		-	-	281
645	Rental of Property	-	-	-	-	**-**		2	-	-2
650	Vehicle Operation Fuel	-	20	20	-	**-**		-	18	2
651	Vehicle Maintenance	-	55	55	9	***15.5***		-	42	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	22	22	-	***0.9***		-	20	2
670	Operational material & supplie	-	26	26	-	***0.8***		-	26	-
680	Fuel for generators	-	6	6	-	**-**		-	6	-
690	Maintenance of Euip & Building	-	144	144	6	***4.1***		40	48	49
700	Operational Expenses	-	38	38	7	***18.8***		-	-	31
705	Professional Services	-	948	948	167	***17.6***		196	236	349
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	1,030	1,030	357	***34.7***		-	758	-85
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					33			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**443**	**532**	**-**	**-**	**-**	**55**	**343**	**133**
810	Purchase of Vehicles	-	55	144	-	**-**		55	-	89
820	EDP Equipment	-	11	11	-	**-**		-	11	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	318	318	-	**-**		-	283	35
860	Furniture & Fittings	-	18	18	-	**-**		-	18	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	21	21	-	**-**		-	21	-1
890	Water Equipment	-	21	21	-	**-**		-	10	11
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**103**	**-**	**-**	**-**	**-**	**-103**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	103	**-**		-	-	-103
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250113 - HOSPITAL REFERÊNCIA DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,718**	**2,718**	**670**	***24.7***	**17**	**156**	**425**	**1,449**
01	**Salary & Wages**	**-**	**1,733**	**1,733**	**436**	***25.2***	**-**	**-**	**-**	**1,296**
600	Salary	-	1,670	1,670	412	***24.7***		-	-	1,258
610	Overtime	-	52	52	24	***46.1***		-	-	28
615	Allowances	-	11	11	-	**-**		-	-	11
02	**Goods & Services**	**-**	**793**	**793**	**234**	***29.6***	**17**	**156**	**369**	**16**
620	Local Travel	-	13	13	6	***44.1***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	2	***15.8***		-	-	10
640	Utilities	-	66	66	2	***2.5***		-	-	64
645	Rental of Property	-	-	-	-	**-**		1	-	-1
650	Vehicle Operation Fuel	-	48	48	-	**-**		-	41	7
651	Vehicle Maintenance	-	11	11	1	***7.9***		-	9	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	23	23	11	***48.7***		-	11	1
670	Operational material & supplie	-	15	15	6	***40.1***		-	15	-6
680	Fuel for generators	-	8	8	-	**-**		-	8	-
690	Maintenance of Euip & Building	-	57	57	5	***8.3***		-	18	34
700	Operational Expenses	-	32	32	3	***8.7***		1	-	28
705	Professional Services	-	270	270	112	***41.6***		155	138	-135
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	236	236	88	***37.1***		-	128	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**193**	**193**	**-**	**-**	**-**	**-**	**56**	**137**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		-	7	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	175	175	-	**-**		-	39	136
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	11	11	-	**-**		-	10	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250114 - HOSPITAL REFERÊNCIA DE MALIANA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,843**	**1,843**	**326**	***17.7***	**20**	**36**	**358**	**1,103**
01	**Salary & Wages**	**-**	**1,091**	**1,091**	**232**	***21.3***	**-**	**-**	**-**	**858**
600	Salary	-	1,052	1,052	226	***21.5***		-	-	826
610	Overtime	-	33	33	6	***18.1***		-	-	27
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**660**	**660**	**94**	***14.3***	**20**	**36**	**265**	**245**
620	Local Travel	-	14	14	8	***61.6***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	1	***6.1***		-	-	11
640	Utilities	-	66	66	5	***8.0***		-	-	61
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	33	33	-	**-**		-	30	3
651	Vehicle Maintenance	-	8	8	18	***219.8***		-	-	-10
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	4	***18.8***		-	15	2
670	Operational material & supplie	-	35	35	5	***15.4***		-	5	25
680	Fuel for generators	-	7	7	-	**-**		-	7	-
690	Maintenance of Euip & Building	-	44	44	1	***2.1***		-	-	43
700	Operational Expenses	-	29	29	4	***14.2***		-	-	25
705	Professional Services	-	156	156	23	***14.7***		18	55	60
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	231	231	25	***10.9***		18	153	34
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**93**	**93**	**-**	**-**	**-**	**-**	**93**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		-	8	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		-	75	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	11	11	-	**-**		-	10	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250115 - HOSPITAL REFERÊNCIA DE MAUBISSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,820**	**1,820**	**322**	***17.7***	**18**	**35**	**424**	**1,021**
01	**Salary & Wages**	**-**	**1,088**	**1,088**	**150**	***13.8***	**-**	**-**	**-**	**937**
600	Salary	-	1,036	1,036	143	***13.8***		-	-	893
610	Overtime	-	29	29	7	***24.9***		-	-	21
615	Allowances	-	23	23	-	**-**		-	-	23
02	**Goods & Services**	**-**	**630**	**630**	**172**	***27.3***	**18**	**35**	**321**	**83**
620	Local Travel	-	11	11	6	***50.7***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	1	***10.6***		-	-	11
640	Utilities	-	66	66	6	***9.5***		-	5	54
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	33	33	17	***51.1***		-	32	-16
651	Vehicle Maintenance	-	9	9	5	***54.1***		-	4	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	7	***37.5***		-	15	-2
670	Operational material & supplie	-	31	31	6	***18.2***		-	1	24
680	Fuel for generators	-	7	7	-	**-**		-	7	-
690	Maintenance of Euip & Building	-	29	29	5	***18.8***		-	-	24
700	Operational Expenses	-	26	26	1	***5.1***		-	6	19
705	Professional Services	-	156	156	10	***6.4***		35	56	55
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	224	224	107	***47.8***		-	194	-77
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**103**	**103**	**-**	**-**	**-**	**-**	**103**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		-	8	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		-	75	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	21	21	-	**-**		-	20	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250116 - HOSPITAL REFERÊNCIA DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,766**	**1,766**	**267**	***15.1***	**16**	**22**	**415**	**1,046**
01	**Salary & Wages**	**-**	**1,064**	**1,064**	**179**	***16.9***	**-**	**-**	**-**	**884**
600	Salary	-	1,031	1,031	177	***17.2***		-	-	854
610	Overtime	-	26	26	2	***8.1***		-	-	23
615	Allowances	-	7	7	-	**-**		-	-	7
02	**Goods & Services**	**-**	**600**	**600**	**88**	***14.7***	**16**	**22**	**335**	**139**
620	Local Travel	-	13	13	9	***72.8***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	-	***2.0***		-	-	12
640	Utilities	-	66	66	5	***8.3***		-	-	60
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	-	**-**		-	30	3
651	Vehicle Maintenance	-	9	9	5	***54.0***		-	4	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	22	22	5	***24.7***		-	15	1
670	Operational material & supplie	-	31	31	5	***15.8***		-	3	24
680	Fuel for generators	-	17	17	-	**-**		-	17	-
690	Maintenance of Euip & Building	-	29	29	3	***8.7***		-	22	4
700	Operational Expenses	-	26	26	2	***7.9***		-	-	23
705	Professional Services	-	108	108	3	***2.3***		18	81	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	234	234	51	***21.7***		4	164	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**103**	**103**	**-**	**-**	**-**	**-**	**80**	**23**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		-	8	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		-	52	23
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	21	21	-	**-**		-	20	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250117 - HOSPITAL REFERÊNCIA DE SUAI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,047**	**2,047**	**388**	***18.9***	**27**	**-**	**398**	**1,234**
01	**Salary & Wages**	**-**	**1,351**	**1,351**	**278**	***20.6***	**-**	**-**	**-**	**1,073**
600	Salary	-	1,322	1,322	254	***19.2***		-	-	1,068
610	Overtime	-	22	22	24	***111.7***		-	-	-3
615	Allowances	-	8	8	-	**-**		-	-	8
02	**Goods & Services**	**-**	**594**	**594**	**110**	***18.5***	**27**	**-**	**295**	**161**
620	Local Travel	-	13	13	7	***56.5***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	1	***8.3***		-	-	11
640	Utilities	-	66	66	3	***3.8***		-	-	63
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	33	33	-	**-**		-	30	3
651	Vehicle Maintenance	-	10	10	11	***106.4***		-	2	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	22	22	6	***26.7***		-	15	1
670	Operational material & supplie	-	32	32	-	**-**		-	1	31
680	Fuel for generators	-	8	8	-	**-**		-	8	-
690	Maintenance of Euip & Building	-	29	29	2	***5.2***		-	-	27
700	Operational Expenses	-	25	25	3	***11.2***		-	-	22
705	Professional Services	-	108	108	-	**-**		-	81	27
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	234	234	78	***33.5***		-	159	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**103**	**103**	**-**	**-**	**-**	**-**	**103**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	8	-	**-**		-	8	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		-	75	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	20	20	-	**-**		-	20	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250118 - SERVIÇOS DISTRITAIS DE SAÚDE DE AILEU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**879**	**879**	**376**	***42.7***	**24**	**-**	**68**	**411**
01	**Salary & Wages**	**-**	**681**	**681**	**348**	***51.2***	**-**	**-**	**-**	**332**
600	Salary	-	674	674	346	***51.4***		-	-	327
610	Overtime	-	3	3	2	***74.4***		-	-	1
615	Allowances	-	4	4	-	***-***		-	-	4
02	**Goods & Services**	**-**	**196**	**196**	**27**	***14.1***	**24**	**-**	**65**	**79**
620	Local Travel	-	11	11	2	***23.6***		-	-	8
625	Overseas Travel	-	-	-	-	***-***		-	-	-
630	Training & Workshop	-	12	12	4	***35.2***		-	-	8
640	Utilities	-	16	16	-	***2.4***		-	12	3
645	Rental of Property	-	-	-	-	***-***		-	1	-1
650	Vehicle Operation Fuel	-	30	30	-	***-***		-	27	3
651	Vehicle Maintenance	-	17	17	3	***19.7***		-	13	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	10	10	-	***4.5***		-	8	2
670	Operational material & supplie	-	8	8	2	***29.5***		-	-	6
680	Fuel for generators	-	4	4	-	***-***		-	4	-
690	Maintenance of Euip & Building	-	13	13	3	***27.7***		-	-	9
700	Operational Expenses	-	39	39	7	***18.5***		-	-	32
705	Professional Services	-	6	6	2	***26.5***		-	-	4
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	32	32	2	***6.4***		-	-	30
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	***-***		-	-	-
820	EDP Equipment	-	3	3	-	***-***		-	3	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	***-***		-	-	-
860	Furniture & Fittings	-	-	-	-	***-***		-	-	-
870	Office equipment	-	-	-	-	***-***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250119 - SERVIÇOS DISTRITAIS DE SAÚDE DE AINARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**976**	**976**	**379**	***38.8***	**27**	**11**	**143**	**417**
01	**Salary & Wages**	**-**	**658**	**658**	**329**	***50.1***	**-**	**-**	**-**	**328**
600	Salary	-	650	650	327	***50.3***		-	-	323
610	Overtime	-	3	3	2	***78.7***		-	-	1
615	Allowances	-	5	5	-	**-**		-	-	5
02	**Goods & Services**	**-**	**256**	**256**	**50**	***19.4***	**27**	**11**	**90**	**78**
620	Local Travel	-	9	9	3	***39.8***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	11	11	2	***15.1***		-	-	9
640	Utilities	-	15	15	4	***28.8***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	28	28	-	**-**		-	25	3
651	Vehicle Maintenance	-	39	39	2	***4.7***		-	34	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	5	***50.0***		-	5	-
670	Operational material & supplie	-	8	8	1	***7.4***		-	-	7
680	Fuel for generators	-	4	4	-	**-**		-	4	-
690	Maintenance of Euip & Building	-	13	13	7	***58.0***		-	-	5
700	Operational Expenses	-	39	39	4	***11.2***		-	-	35
705	Professional Services	-	6	6	-	**-**		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	77	77	21	***27.8***		11	23	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**-**	**53**	**10**
810	Purchase of Vehicles	-	60	60	-	**-**		-	50	10
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250120 - SERVIÇOS DISTRITAIS DE SAÚDE DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,378**	**1,378**	**751**	***54.5***	**30**	**-**	**65**	**532**
01	**Salary & Wages**	**-**	**1,163**	**1,163**	**724**	***62.2***	**-**	**-**	**-**	**439**
600	Salary	-	1,157	1,157	718	***62.1***		-	-	439
610	Overtime	-	4	4	6	***154.5***		-	-	-2
615	Allowances	-	3	3	-	**-**		-	-	3
02	**Goods & Services**	**-**	**212**	**212**	**27**	***13.0***	**30**	**-**	**62**	**93**
620	Local Travel	-	12	12	6	***55.0***		-	6	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	14	4	***29.2***		-	-	10
640	Utilities	-	16	16	1	***9.4***		-	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	37	37	-	**-**		-	33	4
651	Vehicle Maintenance	-	16	16	6	***36.4***		-	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	1	***4.5***		-	10	1
670	Operational material & supplie	-	12	12	-	**-**		-	-	12
680	Fuel for generators	-	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	-	17	17	1	***8.9***		-	-	15
700	Operational Expenses	-	51	51	3	***5.9***		-	-	48
705	Professional Services	-	9	9	-	**-**		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	5	***30.3***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250121 - SERVIÇOS DISTRITAIS DE SAÚDE DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,131**	**1,131**	**523**	***46.3***	**53**	**1**	**92**	**461**
01	**Salary & Wages**	**-**	**887**	**887**	**494**	***55.7***	**-**	**-**	**-**	**393**
600	Salary	-	878	878	479	***54.6***		-	-	398
610	Overtime	-	3	3	15	***492.9***		-	-	-12
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**241**	**241**	**29**	***12.0***	**53**	**1**	**89**	**68**
620	Local Travel	-	10	10	4	***43.5***		-	5	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	1	***7.4***		-	-	12
640	Utilities	-	15	15	4	***28.0***		1	-	9
645	Rental of Property	-	4	4	-	**-**		-	-	4
650	Vehicle Operation Fuel	-	36	36	-	**-**		-	32	4
651	Vehicle Maintenance	-	43	43	9	***21.6***		-	31	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	1	***4.2***		-	11	1
670	Operational material & supplie	-	14	14	2	***14.2***		-	-	12
680	Fuel for generators	-	5	5	-	**-**		-	5	-
690	Maintenance of Euip & Building	-	16	16	1	***7.0***		-	5	10
700	Operational Expenses	-	39	39	4	***9.8***		-	-	35
705	Professional Services	-	7	7	2	***29.4***		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	30	30	1	***3.9***		-	-	29
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					53			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250122 - SERVIÇOS DISTRITAIS DE SAÚDE DE COVALIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,192**	**1,192**	**377**	***31.7***	**39**	**-**	**115**	**661**
01	**Salary & Wages**	**-**	**905**	**905**	**348**	***38.5***	**-**	**-**	**-**	**556**
600	Salary	-	896	896	342	***38.1***		-	-	554
610	Overtime	-	4	4	7	***173.4***		-	-	-3
615	Allowances	-	5	5	-	**-**		-	-	5
02	**Goods & Services**	**-**	**224**	**224**	**29**	***12.8***	**39**	**-**	**67**	**90**
620	Local Travel	-	11	11	3	***31.2***		-	5	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	2	***17.8***		-	-	10
640	Utilities	-	14	14	-	***0.2***		-	-	14
645	Rental of Property	-	3	3	-	**-**		-	-	3
650	Vehicle Operation Fuel	-	37	37	-	**-**		-	33	4
651	Vehicle Maintenance	-	16	16	2	***14.8***		-	15	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	-	**-**		-	11	1
670	Operational material & supplie	-	8	8	2	***19.6***		-	-	6
680	Fuel for generators	-	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	-	19	19	2	***9.9***		-	-	17
700	Operational Expenses	-	57	57	12	***20.3***		-	-	45
705	Professional Services	-	7	7	-	**-**		-	-	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	26	26	6	***22.8***		-	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					39			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**-**	**48**	**15**
810	Purchase of Vehicles	-	60	60	-	**-**		-	45	15
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250123 - SERVIÇOS DISTRITAIS DE SAÚDE DE DILI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,419**	**1,419**	**934**	***65.9***	**78**	**15**	**50**	**342**
01	**Salary & Wages**	**-**	**1,159**	**1,159**	**850**	***73.3***	**-**	**-**	**-**	**309**
600	Salary	-	1,155	1,155	844	***73.1***		-	-	311
610	Overtime	-	4	4	6	***153.3***		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**257**	**257**	**84**	***32.9***	**78**	**15**	**48**	**33**
620	Local Travel	-	10	10	2	***23.6***		-	1	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	5	***40.2***		-	-	7
640	Utilities	-	15	15	-	***1.5***		14	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	28	28	-	**-**		-	-	28
651	Vehicle Maintenance	-	37	37	3	***7.4***		1	31	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	-	***2.4***		-	13	1
670	Operational material & supplie	-	11	11	4	***42.0***		-	-	6
680	Fuel for generators	-	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	-	40	40	6	***14.5***		-	-	34
700	Operational Expenses	-	39	39	21	***55.6***		-	-	17
705	Professional Services	-	7	7	29	***443.9***		-	-	-22
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	45	45	14	***30.4***		-	-	31
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					78			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250124 - SERVIÇOS DISTRITAIS DE SAÚDE DE ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,425**	**1,425**	**670**	***47.0***	**31**	**29**	**194**	**502**
01	**Salary & Wages**	**-**	**1,067**	**1,067**	**616**	***57.8***	**-**	**-**	**-**	**451**
600	Salary	-	1,063	1,063	601	***56.6***		-	-	462
610	Overtime	-	4	4	15	***370.6***		-	-	-11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**310**	**310**	**53**	***17.2***	**31**	**29**	**146**	**51**
620	Local Travel	-	16	16	3	***17.8***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	2	***14.1***		-	-	11
640	Utilities	-	15	15	3	***17.6***		-	-	12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	9	***26.2***		-	25	-
651	Vehicle Maintenance	-	44	44	4	***8.8***		-	37	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	-	**-**		-	11	1
670	Operational material & supplie	-	9	9	1	***11.1***		-	-	8
680	Fuel for generators	-	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	-	17	17	2	***10.4***		-	-	15
700	Operational Expenses	-	39	39	11	***28.3***		-	-	28
705	Professional Services	-	9	9	2	***23.0***		29	3	-25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	101	101	18	***17.6***		-	66	18
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**48**	**48**	**-**	**-**	**-**	**-**	**48**	**-**
810	Purchase of Vehicles	-	45	45	-	**-**		-	45	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250125 - SERVIÇOS DISTRITAIS DE SAÚDE DE LAUTÉM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,326**	**1,326**	**529**	***39.9***	**23**	**9**	**158**	**607**
01	**Salary & Wages**	**-**	**1,013**	**1,013**	**484**	***47.8***	**-**	**-**	**-**	**529**
600	Salary	-	1,008	1,008	479	***47.5***		-	-	529
610	Overtime	-	3	3	5	***178.4***		-	-	-2
615	Allowances	-	2	2	-	**-**		-	-	2
02	**Goods & Services**	**-**	**310**	**310**	**45**	***14.5***	**23**	**9**	**155**	**78**
620	Local Travel	-	14	14	8	***57.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	2	***13.5***		-	-	11
640	Utilities	-	15	15	1	***8.2***		-	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	37	37	-	**-**		-	33	4
651	Vehicle Maintenance	-	50	50	7	***13.6***		-	41	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***44.6***		-	7	-
670	Operational material & supplie	-	8	8	-	***6.1***		-	-	7
680	Fuel for generators	-	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	-	14	14	2	***16.2***		-	-	12
700	Operational Expenses	-	45	45	2	***3.8***		-	-	43
705	Professional Services	-	7	7	-	**-**		-	-	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	92	92	17	***18.7***		9	71	-5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					23			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250126 - SERVIÇOS DISTRITAIS DE SAÚDE DE LIQUIÇÁ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**890**	**890**	**422**	***47.4***	**22**	**-**	**42**	**404**
01	**Salary & Wages**	**-**	**722**	**722**	**384**	***53.2***	**-**	**-**	**-**	**338**
600	Salary	-	718	718	365	***50.9***		-	-	352
610	Overtime	-	4	4	18	***460.7***		-	-	-14
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**166**	**166**	**38**	***23.0***	**22**	**-**	**40**	**66**
620	Local Travel	-	10	10	3	***25.0***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	1	***8.3***		-	-	11
640	Utilities	-	15	15	7	***48.2***		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	-	**-**		-	18	2
651	Vehicle Maintenance	-	16	16	17	***107.2***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		-	7	1
670	Operational material & supplie	-	11	11	-	**-**		-	-	11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	1	***5.1***		-	-	9
700	Operational Expenses	-	33	33	3	***10.0***		-	-	29
705	Professional Services	-	4	4	-	**-**		-	4	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	28	28	7	***24.1***		-	4	17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					22			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250127 - SERVIÇOS DISTRITAIS DE SAÚDE DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,488**	**1,488**	**586**	***39.4***	**40**	**-**	**182**	**681**
01	**Salary & Wages**	**-**	**1,083**	**1,083**	**529**	***48.9***	**-**	**-**	**-**	**554**
600	Salary	-	1,079	1,079	525	***48.6***		-	-	554
610	Overtime	-	4	4	5	***112.9***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**342**	**342**	**57**	***16.6***	**40**	**-**	**119**	**127**
620	Local Travel	-	16	16	4	***23.7***		-	1	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	2	***12.4***		-	-	11
640	Utilities	-	16	16	4	***25.7***		-	-	12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	16	16	-	**-**		-	16	-
651	Vehicle Maintenance	-	45	45	9	***19.1***		-	34	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***41.7***		-	7	-
670	Operational material & supplie	-	11	11	10	***93.8***		-	-	1
680	Fuel for generators	-	4	4	-	**-**		-	4	-
690	Maintenance of Euip & Building	-	16	16	1	***5.7***		-	-	15
700	Operational Expenses	-	51	51	3	***5.2***		-	-	48
705	Professional Services	-	9	9	5	***51.6***		-	21	-17
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	135	135	15	***11.4***		-	37	83
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**-**	**63**	**-**
810	Purchase of Vehicles	-	60	60	-	**-**		-	60	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250128 - SERVIÇOS DISTRITAIS DE SAÚDE DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,140**	**1,140**	**458**	***40.2***	**39**	**9**	**195**	**439**
01	**Salary & Wages**	**-**	**815**	**815**	**405**	***49.8***	**-**	**-**	**-**	**409**
600	Salary	-	806	806	404	***50.2***		-	-	401
610	Overtime	-	3	3	1	***39.8***		-	-	2
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**262**	**262**	**53**	***20.2***	**39**	**9**	**132**	**30**
620	Local Travel	-	14	14	5	***37.3***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	1	***6.5***		-	-	11
640	Utilities	-	15	15	7	***44.4***		1	-	7
645	Rental of Property	-	-	-	-	**-**		2	-	-2
650	Vehicle Operation Fuel	-	31	31	-	***1.1***		-	28	3
651	Vehicle Maintenance	-	14	14	4	***29.4***		-	23	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	1	***5.3***		-	9	1
670	Operational material & supplie	-	8	8	1	***18.2***		-	-	7
680	Fuel for generators	-	4	4	-	**-**		-	4	-
690	Maintenance of Euip & Building	-	12	12	-	***2.5***		-	-	12
700	Operational Expenses	-	35	35	5	***13.4***		-	-	30
705	Professional Services	-	7	7	1	***14.3***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	101	101	28	***27.9***		6	69	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					39			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**-**	**63**	**-**
810	Purchase of Vehicles	-	60	60	-	**-**		-	60	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250129 - INSTITUTO DE CIÊNCIAS DA SAÚDE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**644**	**644**	**114**	***17.7***	**10**	**33**	**222**	**265**
01	**Salary & Wages**	**-**	**242**	**242**	**82**	***34.1***	**-**	**-**	**-**	**160**
600	Salary	-	236	236	80	***33.7***		-	-	156
610	Overtime	-	6	6	3	***47.6***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**360**	**360**	**31**	***8.7***	**10**	**33**	**180**	**105**
620	Local Travel	-	18	18	2	***11.9***		-	-	15
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	40	40	1	***2.1***		-	-	39
640	Utilities	-	36	36	-	**-**		9	-	27
645	Rental of Property	-	3	3	-	**-**		-	-	3
650	Vehicle Operation Fuel	-	21	21	-	**-**		-	15	6
651	Vehicle Maintenance	-	7	7	-	***0.1***		-	7	-
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	15	15	-	***2.4***		5	8	1
670	Operational material & supplie	-	16	16	1	***6.5***		-	11	4
680	Fuel for generators	-	2	2	-	**-**		-	2	1
690	Maintenance of Euip & Building	-	22	22	-	**-**		-	15	7
700	Operational Expenses	-	18	18	3	***14.0***		6	9	-
705	Professional Services	-	83	83	-	**-**		-	76	7
706	Translation Services	-	8	8	-	**-**		-	8	-
710	Other miscellaneous services	-	67	67	25	***36.8***		12	30	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**42**	**42**	**-**	**-**	**-**	**-**	**42**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		-	34	-
820	EDP Equipment	-	8	8	-	**-**		-	8	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250130 - SERVIÇOS DISTRITAIS DE SAÚDE DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**993**	**993**	**380**	***38.3***	**28**	**-**	**120**	**465**
01	**Salary & Wages**	**-**	**726**	**726**	**350**	***48.2***	**-**	**-**	**-**	**376**
600	Salary	-	722	722	349	***48.4***		-	-	372
610	Overtime	-	4	4	1	***22.0***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**205**	**205**	**30**	***14.6***	**28**	**-**	**57**	**89**
620	Local Travel	-	11	11	3	***25.5***		-	2	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	15	15	3	***18.0***		-	-	12
640	Utilities	-	14	14	2	***17.4***		-	-	12
645	Rental of Property	-	4	4	-	**-**		-	-	4
650	Vehicle Operation Fuel	-	39	39	-	**-**		-	35	4
651	Vehicle Maintenance	-	12	12	4	***31.8***		-	8	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	1	***5.0***		-	9	1
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	4	4	-	**-**		-	4	-
690	Maintenance of Euip & Building	-	12	12	1	***11.7***		-	-	11
700	Operational Expenses	-	39	39	11	***28.0***		-	-	28
705	Professional Services	-	6	6	-	**-**		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	32	32	5	***17.1***		-	-	27
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					28			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**-**	**63**	**-**
810	Purchase of Vehicles	-	60	60	-	**-**		-	60	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250131 - SERVIÇOS DISTRITAIS DE SAÚDE DE VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,626**	**1,626**	**656**	***40.3***	**38**	**62**	**177**	**693**
01	**Salary & Wages**	**-**	**1,225**	**1,225**	**611**	***49.9***	**-**	**-**	**-**	**614**
600	Salary	-	1,222	1,222	609	***49.8***		-	-	613
610	Overtime	-	3	3	2	***61.0***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**354**	**354**	**45**	***12.8***	**38**	**18**	**174**	**78**
620	Local Travel	-	20	20	6	***28.0***		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	1	***5.5***		-	-	15
640	Utilities	-	16	16	1	***6.7***		-	-	14
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	58	58	-	***0.6***		-	52	5
651	Vehicle Maintenance	-	53	53	11	***21.3***		1	41	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	5	***37.1***		-	8	-
670	Operational material & supplie	-	8	8	1	***15.2***		-	-	7
680	Fuel for generators	-	4	4	-	**-**		-	4	-
690	Maintenance of Euip & Building	-	17	17	1	***8.8***		-	-	16
700	Operational Expenses	-	45	45	11	***23.7***		-	-	34
705	Professional Services	-	7	7	5	***72.3***		-	-	2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	95	95	3	***3.4***		-	70	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					38			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**48**	**48**	**-**	**-**	**-**	**45**	**3**	**-**
810	Purchase of Vehicles	-	45	45	-	**-**		45	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250132 - OFFICE OF ETHICS AND QUALITY CONTROL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**529**	**529**	**4**	***0.7***	**9**	**2**	**47**	**467**
01	**Salary & Wages**	**-**	**126**	**126**	**-**	**-**	**-**	**-**	**-**	**126**
600	Salary	-	120	120	-	-		-	-	120
610	Overtime	-	6	6	-	-		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**115**	**115**	**4**	***3.4***	**9**	**2**	**14**	**87**
620	Local Travel	-	9	9	1	***16.7***		-	-	7
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	19	19	2	***11.4***		-	-	16
640	Utilities	-	17	17	-	-		-	-	17
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	-		-	5	1
651	Vehicle Maintenance	-	6	6	-	-		-	3	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	7	7	-	***1.3***		-	6	1
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	-		-	-	7
700	Operational Expenses	-	11	11	-	***0.4***		-	-	10
705	Professional Services	-	24	24	-	-		-	-	24
706	Translation Services	-	4	4	-	-		-	-	4
710	Other miscellaneous services	-	7	7	-	***4.2***		-	-	6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**38**	**38**	**-**	**-**	**-**	**-**	**34**	**5**
810	Purchase of Vehicles	-	34	34	-	-		-	34	-
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**250**	**250**	**-**	**-**	**-**	**-**	**-**	**250**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	250	250	-	-		-	-	250
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

25 - MINISTÉRIO DA SAÚDE

2502 - SAMES (AGÊNCIA AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**974**	**974**	**208**	***21.4***	**20**	**112**	**187**	**446**
01	**Salary & Wages**	**-**	**317**	**317**	**102**	***32.3***	**-**	**-**	**-**	**214**
600	Salary	-	261	261	98	***37.7***		-	-	163
610	Overtime	-	5	5	4	***72.6***		-	-	1
615	Allowances	-	51	51	-	**-**		-	-	51
02	**Goods & Services**	**-**	**518**	**518**	**92**	***17.9***	**20**	**105**	**69**	**231**
620	Local Travel	-	14	14	5	***34.3***		-	-	9
625	Overseas Travel	-	28	28	7	***25.2***		2	-	18
630	Training & Workshop	-	6	6	-	**-**		-	-	6
640	Utilities	-	145	145	29	***19.9***		5	-	111
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	-	**-**		34	-	-
651	Vehicle Maintenance	-	46	46	-	***0.5***		46	-	-
652	Vehicle Rental,Insurance & Ser	-	2	2	-	***14.0***		-	-	2
660	Office Stationary & Supplies	-	15	15	15	***101.6***		-	-	-
670	Operational material & supplie	-	11	11	-	**-**		2	-	9
680	Fuel for generators	-	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	-	93	93	-	**-**		-	37	56
700	Operational Expenses	-	46	46	9	***20.0***		8	4	24
705	Professional Services	-	42	42	-	**-**		-	-	42
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	22	22	27	***123.4***		5	28	-38
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**140**	**140**	**14**	***9.8***	**-**	**8**	**119**	**-**
810	Purchase of Vehicles	-	85	85	8	***9.3***		-	77	-
820	EDP Equipment	-	6	6	6	***97.9***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	10	-	**-**		-	10	-
850	Other miscellaneous equipment	-	24	24	-	**-**		2	22	-
860	Furniture & Fittings	-	15	15	-	**-**		5	10	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2502 - SAMES (AGÊNCIA AUTO FINANCIADA)

250201 - SAMES (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**974**	**974**	**208**	***21.4***	**20**	**112**	**187**	**446**
01	**Salary & Wages**	**-**	**317**	**317**	**102**	***32.3***	**-**	**-**	**-**	**214**
600	Salary	-	261	261	98	***37.7***		-	-	163
610	Overtime	-	5	5	4	***72.6***		-	-	1
615	Allowances	-	51	51	-	**-**		-	-	51
02	**Goods & Services**	**-**	**518**	**518**	**92**	***17.9***	**20**	**105**	**69**	**231**
620	Local Travel	-	14	14	5	***34.3***		-	-	9
625	Overseas Travel	-	28	28	7	***25.2***		2	-	18
630	Training & Workshop	-	6	6	-	**-**		-	-	6
640	Utilities	-	145	145	29	***19.9***		5	-	111
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	-	**-**		34	-	-
651	Vehicle Maintenance	-	46	46	-	***0.5***		46	-	-
652	Vehicle Rental,Insurance & Ser	-	2	2	-	***14.0***		-	-	2
660	Office Stationary & Supplies	-	15	15	15	***101.6***		-	-	-
670	Operational material & supplie	-	11	11	-	**-**		2	-	9
680	Fuel for generators	-	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	-	93	93	-	**-**		-	37	56
700	Operational Expenses	-	46	46	9	***20.0***		8	4	24
705	Professional Services	-	42	42	-	**-**		-	-	42
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	22	22	27	***123.4***		5	28	-38
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**140**	**140**	**14**	***9.8***	**-**	**8**	**119**	**-**
810	Purchase of Vehicles	-	85	85	8	***9.3***		-	77	-
820	EDP Equipment	-	6	6	6	***97.9***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	10	-	**-**		-	10	-
850	Other miscellaneous equipment	-	24	24	-	**-**		2	22	-
860	Furniture & Fittings	-	15	15	-	**-**		5	10	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**116,525**	**116,525**	**28,737**	***24.7***	**7,548**	**10,233**	**9,368**	**60,640**
01	**Salary & Wages**	**-**	**57,026**	**57,578**	**24,275**	***42.2***	**-**	**-**	**-**	**33,303**
600	Salary	-	55,755	56,308	24,275	*43.1*		-	-	32,033
610	Overtime	-	6	6	-	*1.7*		-	-	6
615	Allowances	-	1,264	1,264	-	-		-	-	1,264
02	**Goods & Services**	**-**	**52,382**	**51,263**	**4,463**	***8.7***	**7,535**	**8,813**	**6,178**	**24,274**
620	Local Travel	-	300	406	176	*43.3*		18	-	212
625	Overseas Travel	-	85	299	55	*18.5*		4	19	221
630	Training & Workshop	-	2,829	3,361	234	*7.0*		211	20	2,896
640	Utilities	-	340	480	140	*29.2*		72	12	256
645	Rental of Property	-	-	30	-	-		-	-	30
650	Vehicle Operation Fuel	-	716	716	54	*7.6*		161	358	143
651	Vehicle Maintenance	-	365	485	7	*1.4*		286	68	124
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	386	386	45	*11.7*		97	92	152
670	Operational material & supplie	-	8,164	9,770	28	*0.3*		4,599	4,192	951
680	Fuel for generators	-	38	38	1	*2.4*		6	-	31
690	Maintenance of Euip & Building	-	544	694	1	*0.1*		69	151	474
700	Operational Expenses	-	28,434	24,077	911	*3.8*		718	444	22,005
705	Professional Services	-	9,853	10,054	2,775	*27.6*		1,719	409	5,151
706	Translation Services	-	38	38	2	*4.7*		-	-	36
710	Other miscellaneous services	-	288	428	34	*7.9*		101	150	144
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7,369			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					152			
03	**Minor Capital**	**-**	**4,058**	**4,716**	**-**	**-**	**13**	**920**	**3,076**	**707**
810	Purchase of Vehicles	-	219	378	-	-		45	235	98
820	EDP Equipment	-	678	719	-	-		621	54	44
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	13	465	-	-		5	13	447
850	Other miscellaneous equipment	-	761	763	-	-		71	670	22
860	Furniture & Fittings	-	2,213	2,213	-	-		-	2,103	110
870	Office equipment	-	174	178	-	-		177	1	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			13		13			
04	**Capital & Development**	**-**	**-**	**361**	**-**	**-**	**-**	**-**	**-**	**361**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	361	-	-		-	-	361
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,060**	**2,608**	**-**	**-**	**-**	**500**	**113**	**1,995**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	3,060	2,608	-	-		500	113	1,995
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2601 - GABINETE DO MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**183**	**283**	**59**	***20.8***	**20**	**3**	**14**	**187**
01	**Salary & Wages**	**-**	**75**	**75**	**33**	***44.1***	**-**	**-**	**-**	**42**
600	Salary	-	75	75	33	***44.1***		-	-	42
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**108**	**208**	**26**	***12.4***	**20**	**3**	**14**	**145**
620	Local Travel	-	12	12	2	***14.9***		-	-	10
625	Overseas Travel	-	35	135	17	***12.5***		-	-	118
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	-		-	-	-1
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	6	6	-	-		1	5	-
670	Operational material & supplie	-	10	10	-	-		1	9	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	40	40	5	***12.5***		1	-	35
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	1	***13.0***		1	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2601 - GABINETE DO MINISTRO DA EDUCAÇÃO

260101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**183**	**283**	**59**	***20.8***	**20**	**3**	**14**	**187**
01	**Salary & Wages**	**-**	**75**	**75**	**33**	***44.1***	**-**	**-**	**-**	**42**
600	Salary	-	75	75	33	***44.1***		-	-	42
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**108**	**208**	**26**	***12.4***	**20**	**3**	**14**	**145**
620	Local Travel	-	12	12	2	***14.9***		-	-	10
625	Overseas Travel	-	35	135	17	***12.5***		-	-	118
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		1	5	-
670	Operational material & supplie	-	10	10	-	**-**		1	9	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	40	40	5	***12.5***		1	-	35
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***13.0***		1	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**424**	**518**	**114**	***22.0***	**13**	**12**	**5**	**375**
01	**Salary & Wages**	**-**	**270**	**270**	**62**	***23.0***	**-**	**-**	**-**	**208**
600	Salary	-	270	270	62	***23.0***		-	-	208
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**154**	**248**	**52**	***20.9***	**13**	**12**	**5**	**167**
620	Local Travel	-	30	30	12	***41.1***		2	-	16
625	Overseas Travel	-	45	139	35	***25.1***		4	-	100
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	-		-	-	-1
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	15	15	-	***3.3***		-	5	10
670	Operational material & supplie	-	22	22	-	-		-	-	22
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	30	30	3	***11.2***		-	-	26
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	12	12	-	-		1	-	11
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

260201 - GABINETE DO VICE-MINISTRO DO ENSINO BÁSICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**117**	**167**	**49**	***29.6***	**5**	**1**	**5**	**106**
01	**Salary & Wages**	**-**	**65**	**65**	**28**	***43.5***	**-**	**-**	**-**	**37**
600	Salary	-	65	65	28	***43.5***		-	-	37
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**102**	**21**	***20.7***	**5**	**1**	**5**	**70**
620	Local Travel	-	10	10	6	***59.2***		-	-	4
625	Overseas Travel	-	15	65	13	***20.0***		1	-	51
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	5	-
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	1	***14.2***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

260202 - GABINETE DO VICE-MINISTRO DO ENSINO SECUNDÁRIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**117**	**141**	**48**	***34.0***	**3**	**2**	**-**	**88**
01	**Salary & Wages**	**-**	**65**	**65**	**34**	***51.8***	**-**	**-**	**-**	**31**
600	Salary	-	65	65	34	***51.8***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**76**	**14**	***18.8***	**3**	**2**	**-**	**56**
620	Local Travel	-	10	10	4	***40.8***		-	-	6
625	Overseas Travel	-	15	39	9	***22.3***		2	-	28
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	1	***15.0***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

260203 - GABINETE DO VICE-MINISTRO DO ENSINO SUPRIOR E CIÊNCIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**115**	**135**	**16**	***12.2***	**5**	**8**	**-**	**105**
01	**Salary & Wages**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	-	65	65	-	**-**		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**50**	**70**	**16**	***23.6***	**5**	**8**	**-**	**40**
620	Local Travel	-	10	10	2	***23.3***		2	-	6
625	Overseas Travel	-	15	35	13	***37.7***		-	-	22
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***9.9***		-	-	5
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	-	***4.6***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		1	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

260204 - INSTITUTO NACIONAL CIÊNCIAS TECNOLOGIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**75**	**75**	**-**	**-**	**-**	**-**	**-**	**75**
01	**Salary & Wages**	**-**	**75**	**75**	**-**	**-**	**-**	**-**	**-**	**75**
600	Salary	-	75	75	-	-		-	-	75
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2603 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**357**	**391**	**58**	***14.9***	**10**	**18**	**-**	**304**
01	**Salary & Wages**	**-**	**274**	**274**	**26**	***9.6***	**-**	**-**	**-**	**248**
600	Salary	-	274	274	26	***9.6***		-	-	248
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**83**	**117**	**32**	***27.3***	**10**	**18**	**-**	**56**
620	Local Travel	-	30	64	25	***38.9***		2	-	37
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	5	**-**		-	-	-5
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	-	**-**		9	-	2
670	Operational material & supplie	-	15	15	-	***2.5***		7	-	7
680	Fuel for generators	-	-	-	1	**-**		-	-	-1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	17	17	-	**-**		-	-	17
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2603 - GABINETE DO INSPECTOR GERAL

260301 - GABINETE DO INSPECTOR - GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**159**	**193**	**50**	***26.0***	**9**	**5**	**-**	**129**
01	**Salary & Wages**	**-**	**112**	**112**	**20**	***18.1***	**-**	**-**	**-**	**92**
600	Salary	-	112	112	20	***18.1***		-	-	92
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**47**	**81**	**30**	***37.0***	**9**	**5**	**-**	**37**
620	Local Travel	-	25	59	23	***38.8***		-	-	36
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	5	**-**		-	-	-5
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		4	-	1
670	Operational material & supplie	-	3	3	-	***12.6***		-	-	2
680	Fuel for generators	-	-	-	1	**-**		-	-	-1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2603 - GABINETE DO INSPECTOR GERAL

260302 - GABINETE DA MEDIA EDUCATIFA E SERVISOS TÊCNICO ESPECIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**198**	**198**	**8**	***4.0***	**1**	**14**	**-**	**175**
01	**Salary & Wages**	**-**	**162**	**162**	**6**	***3.7***	**-**	**-**	**-**	**156**
600	Salary	-	162	162	6	***3.7***		-	-	156
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**2**	***5.6***	**1**	**14**	**-**	**19**
620	Local Travel	-	5	5	2	***40.2***		2	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		5	-	1
670	Operational material & supplie	-	12	12	-	**-**		7	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	-	**-**		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**115,562**	**115,334**	**28,507**	***24.7***	**7,505**	**10,199**	**9,348**	**59,774**
01	**Salary & Wages**	-	**56,407**	**56,959**	**24,154**	***42.4***	**-**	**-**	**-**	**32,805**
600	Salary	-	55,136	55,689	24,153	***43.4***		-	-	31,535
610	Overtime	-	6	6	-	***1.7***		-	-	6
615	Allowances	-	1,264	1,264	-	**-**		-	-	1,264
02	**Goods & Services**	-	**52,037**	**50,690**	**4,353**	***8.6***	**7,492**	**8,780**	**6,159**	**23,906**
620	Local Travel	-	228	300	137	***45.6***		14	-	150
625	Overseas Travel	-	5	25	4	***14.4***		-	19	2
630	Training & Workshop	-	2,829	3,361	234	***7.0***		211	20	2,896
640	Utilities	-	340	480	140	***29.2***		72	12	256
645	Rental of Property	-	-	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	-	716	716	47	***6.6***		161	358	150
651	Vehicle Maintenance	-	365	485	7	***1.4***		286	68	124
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	354	354	45	***12.7***		87	82	140
670	Operational material & supplie	-	8,117	9,723	28	***0.3***		4,591	4,183	922
680	Fuel for generators	-	38	38	-	***0.6***		6	-	32
690	Maintenance of Euip & Building	-	544	694	1	***0.1***		69	151	474
700	Operational Expenses	-	28,347	23,990	903	***3.8***		717	444	21,927
705	Professional Services	-	9,853	10,054	2,774	***27.6***		1,719	409	5,152
706	Translation Services	-	38	38	2	***4.7***		-	-	36
710	Other miscellaneous services	-	262	402	33	***8.2***		99	150	120
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7,326			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					152			
03	**Minor Capital**	-	**4,058**	**4,716**	**-**	**-**	**13**	**920**	**3,076**	**707**
810	Purchase of Vehicles	-	219	378	-	**-**		45	235	98
820	EDP Equipment	-	678	719	-	**-**		621	54	44
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	13	465	-	**-**		5	13	447
850	Other miscellaneous equipment	-	761	763	-	**-**		71	670	22
860	Furniture & Fittings	-	2,213	2,213	-	**-**		-	2,103	110
870	Office equipment	-	174	178	-	**-**		177	1	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			13		13			
04	**Capital & Development**	-	**-**	**361**	**-**	**-**	**-**	**-**	**-**	**361**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	361	-	**-**		-	-	361
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**3,060**	**2,608**	**-**	**-**	**-**	**500**	**113**	**1,995**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	3,060	2,608	-	**-**		500	113	1,995
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260401 - GABINETE DE PROTOCOLO E MÉDIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260402 - GABINETE JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260404 - DIRECÇÃO GERAL DOS SERVIÇOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**78**	**78**	**6**	***8.0***	**1**	**9**	**-**	**61**
01	**Salary & Wages**	**-**	**57**	**57**	**2**	***3.1***	**-**	**-**	**-**	**55**
600	Salary	-	57	57	2	***3.1***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**21**	**21**	**4**	***21.2***	**1**	**9**	**-**	**6**
620	Local Travel	-	5	5	4	***85.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***4.2***		-	-	4
670	Operational material & supplie	-	6	6	-	**-**		6	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	-	**-**		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260405 - DIRECÇÃO GERAL DE ADMINISTRACAO ESCOLAR, INOVACAO E DESENVOLVIMENTO CURRICULAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260406 - DIRECÇÃO GERAL DO ENSINO SUPERIOR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**63**	**63**	**4**	***7.0***	**-**	**2**	**7**	**50**
01	**Salary & Wages**	**-**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
600	Salary	-	30	30	-	**-**		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**33**	**33**	**4**	***13.3***	**-**	**2**	**7**	**20**
620	Local Travel	-	2	2	-	***10.0***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	14	1	***7.1***		-	-	13
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***24.2***		-	4	-
670	Operational material & supplie	-	5	5	-	**-**		1	3	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***100.0***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260407 - DIRECÇÃO NACIONAL DE FINANÇAS E LOGÍSTICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12,705**	**14,963**	**3,256**	***21.8***	**84**	**2,950**	**3,260**	**5,413**
01	**Salary & Wages**	**-**	**336**	**336**	**131**	***39.1***	**-**	**-**	**-**	**205**
600	Salary	-	330	330	131	***39.7***		-	-	199
610	Overtime	-	6	6	-	***1.7***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9,596**	**11,294**	**3,124**	***27.7***	**84**	**2,549**	**908**	**4,628**
620	Local Travel	-	80	80	6	***7.0***		-	-	74
625	Overseas Travel	-	5	25	4	***14.4***		-	19	2
630	Training & Workshop	-	75	105	12	***11.1***		10	-	83
640	Utilities	-	332	472	140	***29.7***		72	12	248
645	Rental of Property	-	-	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	-	528	528	38	***7.2***		56	352	82
651	Vehicle Maintenance	-	283	403	-	**-**		233	65	105
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	70	70	-	***0.5***		31	3	36
670	Operational material & supplie	-	165	165	3	***2.0***		16	13	133
680	Fuel for generators	-	24	24	-	**-**		-	-	24
690	Maintenance of Euip & Building	-	352	502	1	***0.1***		69	39	393
700	Operational Expenses	-	1,217	1,977	634	***32.1***		389	1	953
705	Professional Services	-	6,385	6,833	2,265	***33.2***		1,326	284	2,957
706	Translation Services	-	38	38	-	**-**		-	-	38
710	Other miscellaneous services	-	40	40	21	***53.3***		93	120	-194
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					69			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,774**	**2,973**	**-**	**-**	**-**	**401**	**2,352**	**220**
810	Purchase of Vehicles	-	171	330	-	**-**		-	229	101
820	EDP Equipment	-	160	200	-	**-**		183	5	12
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	13	13	-	**-**		-	13	-
850	Other miscellaneous equipment	-	43	43	-	**-**		45	-	-2
860	Furniture & Fittings	-	2,213	2,213	-	**-**		-	2,103	110
870	Office equipment	-	174	174	-	**-**		174	1	-1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**361**	**-**	**-**	**-**	**-**	**-**	**361**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	361	-	**-**		-	-	361
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260408 - DIRECÇÃO NACIONAL DO PLANO, ESTATÍSTICAS E TECNOLOGIAS DE INFORMAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260409 - DIRECÇÃO NACIONAL DOS RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,128**	**11,758**	**704**	***6.0***	**7**	**25**	**1**	**11,021**
01	**Salary & Wages**	**-**	**10,942**	**11,494**	**703**	***6.1***	**-**	**-**	**-**	**10,792**
600	Salary	-	9,678	10,230	703	***6.9***		-	-	9,528
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	1,264	1,264	-	**-**		-	-	1,264
02	**Goods & Services**	**-**	**185**	**263**	**1**	***0.6***	**7**	**25**	**1**	**229**
620	Local Travel	-	5	5	-	**-**		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	45	45	-	**-**		3	-	42
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***25.4***		3	-	-
670	Operational material & supplie	-	116	194	-	**-**		3	-	191
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	-	***4.0***		-	-	10
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***1.1***		3	1	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260410 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**68**	**68**	**13**	***19.5***	**-**	**1**	**-**	**54**
01	**Salary & Wages**	**-**	**52**	**52**	**1**	***2.7***	**-**	**-**	**-**	**51**
600	Salary	-	52	52	1	***2.7***		-	-	51
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**16**	**16**	**12**	***75.4***	**-**	**1**	**-**	**3**
620	Local Travel	-	2	2	-	**-**		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***95.0***		-	-	-
670	Operational material & supplie	-	5	5	5	***92.3***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	**-**		1	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	3	***225.0***		-	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260411 - DIRECÇÃO NACIONAL DO ENSINO SUPERIOR UNIVERSITÁRIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,524**	**3,464**	**265**	***7.7***	**182**	**123**	**142**	**2,752**
01	**Salary & Wages**	**-**	**88**	**88**	**54**	***61.2***	**-**	**-**	**-**	**34**
600	Salary	-	88	88	54	***61.2***		-	-	34
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**828**	**828**	**211**	***25.5***	**169**	**116**	**28**	**304**
620	Local Travel	-	3	3	1	***46.0***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	50	50	-	***0.9***		13	-	36
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	250	250	11	***4.5***		-	5	234
705	Professional Services	-	515	515	197	***38.2***		100	-	219
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	2	***30.9***		-	23	-20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					152			
03	**Minor Capital**	**-**	**48**	**500**	**-**	**-**	**13**	**7**	**1**	**479**
810	Purchase of Vehicles	-	48	48	-	**-**		6	1	41
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	452	-	**-**		-	-	452
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			13		13			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,560**	**2,048**	**-**	**-**	**-**	**-**	**113**	**1,935**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	2,560	2,048	-	**-**		-	113	1,935
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260412 - DIRECÇÃO NACIONAL DO ENSINO SUPERIOR TÉCNICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**150**	**150**	**11**	***7.1***	**2**	**1**	**2**	**136**
01	**Salary & Wages**	**-**	**79**	**79**	**-**	**-**	**-**	**-**	**-**	**79**
600	Salary	-	79	79	-	**-**		-	-	79
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**64**	**11**	***16.5***	**2**	**1**	**2**	**50**
620	Local Travel	-	2	2	3	***148.0***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	50	43	4	***8.2***		-	-	40
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	10	10	2	***23.4***		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	-	**-**		-	2	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	2	**-**		-	-	-2
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	1	-	**-**		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	2	-	**-**		-	-	2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	4	-	**-**		-	-	4
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260413 - DIRECÇÃO NACIONAL DE DESENVOLIVMENTO DAS CIÊNCIAS E TECNOLOGIAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**162**	**3**	***1.9***	**3**	**17**	**-**	**139**
01	**Salary & Wages**	**-**	**80**	**80**	**-**	**-**	**-**	**-**	**-**	**80**
600	Salary	-	80	80	-	-		-	-	80
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**82**	**82**	**3**	***3.8***	**3**	**17**	**-**	**59**
620	Local Travel	-	2	2	-	***22.0***		-	-	2
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	50	50	1	***2.2***		4	-	45
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***25.0***		3	-	1
670	Operational material & supplie	-	10	10	-	***3.5***		10	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260414 - DIRECÇÃO NACIOANL DE ACÇÃO SOCIAL ESCOLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**22,229**	**17,941**	**232**	***1.3***	**5,319**	**330**	**453**	**11,607**
01	**Salary & Wages**	**-**	**120**	**120**	**20**	***16.6***	**-**	**-**	**-**	**100**
600	Salary	-	120	120	20	***16.6***		-	-	100
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**22,109**	**17,821**	**212**	***1.2***	**5,319**	**330**	**453**	**11,507**
620	Local Travel	-	5	5	22	***444.8***		1	-	-19
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	45	45	-	***0.7***		-	-	45
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		3	-	1
670	Operational material & supplie	-	4	4	-	**-**		-	1	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	22,046	17,758	189	***1.1***		326	435	16,808
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5,319			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260415 - DIRECÇÃO NACIONAL DO CURRICULO E AVALIAÇÃO ESCOLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,453**	**7,121**	**160**	***2.2***	**64**	**4,063**	**2,466**	**369**
01	**Salary & Wages**	**-**	**114**	**114**	**37**	***32.7***	**-**	**-**	**-**	**77**
600	Salary	-	114	114	37	***32.7***		-	-	77
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,221**	**6,889**	**123**	***1.8***	**64**	**3,951**	**2,461**	**291**
620	Local Travel	-	5	5	13	***266.4***		-	-	-8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	21	21	5	***25.6***		-	6	10
670	Operational material & supplie	-	4,640	6,168	2	**-**		3,917	2,329	-79
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	40	40	52	***129.1***		-	1	-12
705	Professional Services	-	360	360	51	***14.0***		34	125	151
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	135	275	-	***0.2***		-	-	275
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					64			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**118**	**118**	**-**	**-**	**-**	**112**	**5**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		39	5	-44
820	EDP Equipment	-	118	118	-	**-**		74	-	44
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260416 - DIRECÇÃO NACIONAL DE EDUCAÇÃO PRÉ-ESCOLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,465**	**1,465**	**245**	***16.7***	**72**	**7**	**1**	**1,139**
01	**Salary & Wages**	**-**	**1,281**	**1,281**	**233**	***18.2***	**-**	**-**	**-**	**1,047**
600	Salary	-	1,281	1,281	233	***18.2***		-	-	1,047
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**184**	**184**	**12**	***6.5***	**72**	**7**	**1**	**92**
620	Local Travel	-	3	3	3	***106.0***		1	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	20	20	-	**-**		3	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	9	***86.7***		-	1	-
670	Operational material & supplie	-	4	4	-	**-**		3	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	146	146	-	**-**		-	-	146
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***12.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					72			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260417 - DIRECÇÃO NACIONAL DO ENSINO BÁSICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36,094**	**35,265**	**20,535**	***58.2***	**1,472**	**41**	**9**	**13,207**
01	**Salary & Wages**	**-**	**31,927**	**31,927**	**20,522**	***64.3***	**-**	**-**	**-**	**11,404**
600	Salary	-	31,927	31,927	20,522	***64.3***		-	-	11,404
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,145**	**3,316**	**12**	***0.4***	**1,472**	**19**	**9**	**1,803**
620	Local Travel	-	5	5	4	***81.2***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	158	158	8	***5.2***		2	-	148
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		4	-	1
670	Operational material & supplie	-	4	4	-	**-**		3	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3,968	3,139	-	**-**		-	-	3,139
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1,472			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**22**	**22**	**-**	**-**	**-**	**22**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		13	-	-13
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		5	-	-5
850	Other miscellaneous equipment	-	22	22	-	**-**		1	-	21
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		3	-	-3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260418 - DIRECÇÃO NACIONAL DO ENSINO SECUNDÁRIO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,672**	**6,672**	**1,961**	***29.4***	**76**	**356**	**54**	**4,225**
01	**Salary & Wages**	**-**	**5,944**	**5,944**	**1,959**	***33.0***	**-**	**-**	**-**	**3,985**
600	Salary	-	5,944	5,944	1,959	***33.0***		-	-	3,985
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**328**	**328**	**2**	***0.6***	**76**	**4**	**6**	**241**
620	Local Travel	-	4	4	-	***10.5***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	32	32	2	***5.1***		1	-	29
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		1	3	-
670	Operational material & supplie	-	4	4	-	**-**		1	3	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	283	283	-	**-**		-	-	283
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					76			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**400**	**400**	**-**	**-**	**-**	**352**	**48**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	400	400	-	**-**		352	48	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260419 - DIRECÇÃO NACIONAL DO ENSINO SECUNDÁRIO TÉCNICO-VOCACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,544**	**4,604**	**151**	***3.3***	**22**	**733**	**1,853**	**1,845**
01	**Salary & Wages**	**-**	**1,526**	**1,526**	**112**	***7.3***	**-**	**-**	**-**	**1,414**
600	Salary	-	1,526	1,526	112	***7.3***		-	-	1,414
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,844**	**1,844**	**39**	***2.1***	**22**	**229**	**1,183**	**370**
620	Local Travel	-	4	4	6	***137.5***		1	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	30	**-**		17	-	-46
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***99.6***		-	-	-
670	Operational material & supplie	-	1,550	1,550	-	**-**		105	1,162	282
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	90	90	-	**-**		-	-	90
700	Operational Expenses	-	195	195	-	**-**		-	-	195
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					22			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**674**	**674**	**-**	**-**	**-**	**4**	**669**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	674	674	-	**-**		4	669	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**560**	**-**	**-**	**-**	**500**	**-**	**60**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	500	560	-	**-**		500	-	60
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260420 - DIRECÇÃO NACIONAL DO ENSINO RECORRENTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,220**	**1,973**	**17**	***0.9***	**33**	**338**	**495**	**1,089**
01	**Salary & Wages**	**-**	**169**	**169**	**2**	***1.1***	**-**	**-**	**-**	**167**
600	Salary	-	169	169	2	***1.1***		-	-	167
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,051**	**1,804**	**16**	***0.9***	**33**	**338**	**495**	**922**
620	Local Travel	-	5	5	7	***134.0***		2	-	-4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	125	125	-	**-**		-	-	125
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	-	**-**		17	3	-
670	Operational material & supplie	-	682	682	-	**-**		116	492	74
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	35	35	-	**-**		-	-	35
705	Professional Services	-	1,179	932	9	***0.9***		164	-	759
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					33			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260421 - DIRECÇÃO REGIONAL OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**271**	**271**	**7**	***2.4***	**6**	**19**	**-**	**240**
01	**Salary & Wages**	**-**	**230**	**230**	**-**	**-**	**-**	**-**	**-**	**230**
600	Salary	-	230	230	-	**-**		-	-	230
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**41**	**41**	**7**	***16.0***	**6**	**19**	**-**	**10**
620	Local Travel	-	7	7	3	***40.3***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	***9.5***		4	-	-
651	Vehicle Maintenance	-	10	10	1	***8.3***		8	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	1	**-**		-	-	-1
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	1	1	-	***6.4***		1	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	8	8	-	***3.4***		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	1	**-**		-	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260422 - INSTITUTO NACIONAL DE FORMAÇÃO DE DOCENTES E PROFESSIONAIS DA EDUCAÇÃO (INFORDOPE) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,152**	**4,152**	**515**	***12.4***	**48**	**506**	**529**	**2,554**
01	**Salary & Wages**	**-**	**387**	**387**	**62**	***16.1***	**-**	**-**	**-**	**325**
600	Salary	-	387	387	62	***16.1***		-	-	325
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,765**	**3,765**	**453**	***12.0***	**48**	**506**	**529**	**2,229**
620	Local Travel	-	10	10	33	***328.0***		-	-	-23
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2,000	2,000	163	***8.1***		106	18	1,713
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	3	**-**		-	-	-3
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	80	80	-	**-**		-	54	26
670	Operational material & supplie	-	246	246	-	**-**		22	161	63
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	95	-95
700	Operational Expenses	-	10	10	3	***25.0***		-	1	7
705	Professional Services	-	1,414	1,414	252	***17.8***		95	-	1,067
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					48			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260423 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE DILI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**466**	**466**	**124**	***26.7***	**3**	**18**	**-**	**320**
01	**Salary & Wages**	**-**	**427**	**427**	**121**	***28.4***	**-**	**-**	**-**	**306**
600	Salary	-	427	427	121	***28.4***		-	-	306
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**3**	***7.7***	**3**	**18**	**-**	**15**
620	Local Travel	-	1	1	-	***24.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		15	-	-
651	Vehicle Maintenance	-	5	5	-	***1.6***		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	2	***76.2***		-	-	-
670	Operational material & supplie	-	2	2	-	***19.9***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	**-**		-	-	8
700	Operational Expenses	-	4	4	1	***15.1***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***7.2***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260424 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**255**	**255**	**7**	***2.6***	**6**	**25**	**3**	**214**
01	**Salary & Wages**	**-**	**205**	**205**	**1**	***0.4***	**-**	**-**	**-**	**204**
600	Salary	-	205	205	1	***0.4***		-	-	204
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**50**	**50**	**6**	***11.5***	**6**	**25**	**3**	**10**
620	Local Travel	-	5	5	1	***25.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		14	2	-
651	Vehicle Maintenance	-	9	9	1	***8.0***		6	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***25.0***		-	-	4
670	Operational material & supplie	-	5	5	1	***25.0***		-	-	4
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	2	3
700	Operational Expenses	-	4	4	1	***25.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***22.7***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260425 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE AILEU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**239**	**239**	**7**	***2.9***	**6**	**3**	**-**	**223**
01	**Salary & Wages**	**-**	**191**	**191**	**-**	**-**	**-**	**-**	**-**	**191**
600	Salary	-	191	191	-	**-**		-	-	191
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**7**	***14.7***	**6**	**3**	**-**	**32**
620	Local Travel	-	5	5	1	***25.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***8.1***		-	-	14
651	Vehicle Maintenance	-	5	5	1	***10.0***		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***25.0***		-	-	4
670	Operational material & supplie	-	5	5	1	***25.0***		-	-	4
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	5	5	1	***25.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260426 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE AINARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**269**	**269**	**102**	***37.8***	**5**	**2**	**5**	**155**
01	**Salary & Wages**	**-**	**228**	**228**	**97**	***42.4***	**-**	**-**	**-**	**131**
600	Salary	-	228	228	97	***42.4***		-	-	131
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**41**	**41**	**5**	***12.5***	**5**	**2**	**5**	**24**
620	Local Travel	-	6	6	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		-	-	15
651	Vehicle Maintenance	-	3	3	-	***10.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***25.0***		-	-	3
670	Operational material & supplie	-	3	3	1	***25.0***		-	-	2
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	5	-3
700	Operational Expenses	-	5	5	1	***25.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260427 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**340**	**340**	**91**	***26.8***	**7**	**20**	**9**	**213**
01	**Salary & Wages**	**-**	**286**	**286**	**84**	***29.3***	**-**	**-**	**-**	**202**
600	Salary	-	286	286	84	***29.3***		-	-	202
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**7**	***13.2***	**7**	**20**	**9**	**11**
620	Local Travel	-	6	6	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		15	4	-3
651	Vehicle Maintenance	-	6	6	1	***10.0***		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	-	6	6	2	***25.0***		-	-	5
680	Fuel for generators	-	1	1	-	**-**		1	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	5	-
700	Operational Expenses	-	7	7	2	***25.0***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260428 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**258**	**258**	**8**	***3.3***	**8**	**4**	**-**	**237**
01	**Salary & Wages**	**-**	**198**	**198**	**-**	**-**	**-**	**-**	**-**	**198**
600	Salary	-	198	198	-	**-**		-	-	198
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**8**	***14.0***	**8**	**4**	**-**	**39**
620	Local Travel	-	5	5	2	***44.4***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		-	-	15
651	Vehicle Maintenance	-	7	7	1	***10.0***		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	-	10	10	3	***25.0***		-	-	8
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	9	9	1	***14.2***		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260429 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE LAUTÉM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**9**	***3.7***	**8**	**18**	**3**	**218**
01	**Salary & Wages**	**-**	**196**	**196**	**-**	**-**	**-**	**-**	**-**	**196**
600	Salary	-	196	196	-	**-**		-	-	196
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**9**	***15.4***	**8**	**18**	**3**	**22**
620	Local Travel	-	6	6	3	***50.2***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***7.1***		14	-	-
651	Vehicle Maintenance	-	6	6	1	***13.6***		3	3	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	-	10	10	2	***23.9***		-	-	8
680	Fuel for generators	-	1	1	-	***15.0***		1	-	-
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	-	9
700	Operational Expenses	-	7	7	-	***3.4***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260430 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE LIQUIÇÁ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**239**	**239**	**7**	***2.8***	**5**	**4**	**5**	**218**
01	**Salary & Wages**	**-**	**188**	**188**	**-**	**-**	**-**	**-**	**-**	**188**
600	Salary	-	188	188	-	**-**		-	-	188
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**51**	**7**	***12.9***	**5**	**4**	**5**	**30**
620	Local Travel	-	4	4	1	***25.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***8.1***		-	-	14
651	Vehicle Maintenance	-	6	6	1	***10.0***		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	-	3	3	1	***23.4***		-	-	2
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	5	-
700	Operational Expenses	-	5	5	1	***25.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260431 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**209**	**209**	**8**	***3.8***	**7**	**5**	**-**	**190**
01	**Salary & Wages**	**-**	**161**	**161**	**-**	**-**	**-**	**-**	**-**	**161**
600	Salary	-	161	161	-	**-**		-	-	161
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**8**	***16.7***	**7**	**5**	**-**	**29**
620	Local Travel	-	6	6	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***8.1***		-	-	14
651	Vehicle Maintenance	-	7	7	1	***8.0***		5	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	-	6	6	2	***25.0***		-	-	5
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	2	***25.0***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260432 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**265**	**265**	**7**	***2.7***	**7**	**10**	**-**	**242**
01	**Salary & Wages**	**-**	**213**	**213**	**-**	**-**	**-**	**-**	**-**	**213**
600	Salary	-	213	213	-	-		-	-	213
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**7**	***13.6***	**7**	**10**	**-**	**29**
620	Local Travel	-	6	6	4	***59.7***		-	-	2
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	-		-	-	15
651	Vehicle Maintenance	-	4	4	-	***10.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	7	7	1	***12.6***		-	-	6
670	Operational material & supplie	-	7	7	2	***25.0***		-	-	5
680	Fuel for generators	-	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	-	5	5	-	-		-	-	5
700	Operational Expenses	-	6	6	-	***4.8***		-	-	6
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260433 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE COVALIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**305**	**305**	-	-	**8**	**34**	-	**264**
01	**Salary & Wages**	-	**251**	**251**	-	-	-	-	-	**251**
600	Salary	-	251	251	-	-		-	-	251
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**54**	**54**	-	-	**8**	**34**	-	**13**
620	Local Travel	-	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	-		30	-	-15
651	Vehicle Maintenance	-	3	3	-	-		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	8	8	-	-		-	-	8
670	Operational material & supplie	-	8	8	-	-		-	-	8
680	Fuel for generators	-	1	1	-	-		2	-	-1
690	Maintenance of Euip & Building	-	6	6	-	-		-	-	6
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260434 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**251**	**251**	**8**	***3.3***	**7**	**30**	**-**	**206**
01	**Salary & Wages**	**-**	**190**	**190**	**-**	**-**	**-**	**-**	**-**	**190**
600	Salary	-	190	190	-	**-**		-	-	190
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**8**	***13.7***	**7**	**30**	**-**	**16**
620	Local Travel	-	7	7	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	1	***8.7***		14	-	-1
651	Vehicle Maintenance	-	11	11	1	***8.0***		7	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	-	6	6	2	***25.0***		-	-	5
680	Fuel for generators	-	1	1	-	**-**		1	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	5	5	1	***25.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260435 - AGÊNCIA NACIONAL PARA AVALIÇÃO E ACREDITAÇÃO ACADÉMICA (ANAAA) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86**	**86**	**1**	***0.6***	**8**	**4**	**5**	**68**
01	**Salary & Wages**	**-**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	-	21	21	-	-		-	-	21
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**65**	**65**	**1**	***0.8***	**8**	**4**	**5**	**47**
620	Local Travel	-	1	1	-	***40.0***		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	50	50	-	-		4	-	46
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	-	-		-	4	-
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	***2.2***		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260436 - DIRECÇÃO GERAL PRÉ-ESCOLAR E ENSINO BÁSICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**83**	**433**	**3**	***0.6***	**3**	**12**	**-**	**416**
01	**Salary & Wages**	**-**	**45**	**45**	**-**	**-**	**-**	**-**	**-**	**45**
600	Salary	-	45	45	-	**-**		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**38**	**388**	**3**	***0.7***	**3**	**12**	**-**	**371**
620	Local Travel	-	2	2	2	***96.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	364	-	**-**		-	-	364
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		5	-	1
670	Operational material & supplie	-	5	5	-	**-**		5	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	1	***6.9***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	***2.0***		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260437 - DIRECÇÃO GERAL ENSINO SECUNDÁRIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**53**	**211**	**10**	***5.0***	**2**	**7**	**-**	**191**
01	**Salary & Wages**	**-**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	-	21	21	-	**-**		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**32**	**190**	**10**	***5.5***	**2**	**7**	**-**	**170**
620	Local Travel	-	2	2	2	***95.3***		1	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	172	9	***5.0***		-	-	164
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		5	-	-
670	Operational material & supplie	-	5	5	-	**-**		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	-	**-**		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260438 - DIRECÇÃO NACIONAL BIBLIOTEKA ESKOLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**111**	**111**	**7**	***6.5***	**5**	**4**	**2**	**93**
01	**Salary & Wages**	**-**	**49**	**49**	**-**	**-**	**-**	**-**	**-**	**49**
600	Salary	-	49	49	-	-		-	-	49
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**7**	***11.7***	**5**	**4**	**2**	**44**
620	Local Travel	-	3	3	2	***55.3***		1	-	1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	16	16	5	***31.2***		-	-	11
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	-	-		2	2	1
670	Operational material & supplie	-	15	15	-	-		1	-	14
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	15	15	-	-		-	-	15
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	8	8	1	***6.6***		-	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260439 - DIRECÇÃO NACIONAL MEDIA EDUCATIVA E CENTRO DE IMPRESAUN ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**697**	**697**	**19**	***2.7***	**-**	**431**	**41**	**206**
01	**Salary & Wages**	**-**	**67**	**67**	**12**	***18.5***	**-**	**-**	**-**	**55**
600	Salary	-	67	67	12	***18.5***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**608**	**608**	**7**	***1.1***	**-**	**409**	**41**	**151**
620	Local Travel	-	5	5	6	***123.2***		3	-	-5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		10	-	-2
670	Operational material & supplie	-	546	546	-	**-**		380	19	147
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	-	**-**		-	-	36
700	Operational Expenses	-	7	7	1	***7.1***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		1	6	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**22**	**22**	**-**	**-**	**-**	**22**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	22	22	-	**-**		22	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260440 - DIRECÇÃO NACIONAL DO CURRICULO DO ESINO SUPERIOR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**156**	**156**	**3**	***2.1***	**2**	**52**	**3**	**95**
01	**Salary & Wages**	**-**	**82**	**82**	**-**	**-**	**-**	**-**	**-**	**82**
600	Salary	-	82	82	-	-		-	-	82
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**74**	**74**	**3**	***4.3***	**2**	**52**	**3**	**13**
620	Local Travel	-	2	2	-	-		2	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	50	50	-	-		47	1	1
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***64.1***		1	2	-2
670	Operational material & supplie	-	10	10	-	-		1	-	9
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2	2	-	-		1	-	1
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260441 - UNIDADE DE INFRAESTRUTURAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**47**	**119**	**-**	**-**	**16**	**-**	**-**	**103**
01	**Salary & Wages**	**-**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
600	Salary	-	27	27	-	-		-	-	27
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**20**	**92**	**-**	**-**	**16**	**-**	**-**	**76**
620	Local Travel	-	1	73	-	-		-	-	73
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**37,479**	**37,479**	**15,859**	***42.3***	**1,445**	**1,275**	**2,771**	**16,129**
01	**Salary & Wages**	**-**	**5,712**	**5,712**	**2,586**	***45.3***	**-**	**-**	**-**	**3,126**
600	Salary	-	5,682	5,682	2,551	*44.9*		-	-	3,131
610	Overtime	-	30	30	35	*116.2*		-	-	-5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**9,877**	**10,197**	**2,256**	***22.1***	**1,445**	**1,130**	**2,019**	**3,347**
620	Local Travel	-	650	701	193	*27.5*		6	-	502
625	Overseas Travel	-	42	42	110	*262.5*		12	-	-80
630	Training & Workshop	-	355	355	7	*2.0*		4	-	344
640	Utilities	-	500	500	228	*45.6*		-	-	272
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	519	519	293	*56.5*		135	-	91
651	Vehicle Maintenance	-	689	689	254	*36.9*		80	-	355
652	Vehicle Rental,Insurance & Ser	-	881	881	251	*28.5*		100	-	529
660	Office Stationary & Supplies	-	544	530	65	*12.3*		55	44	366
670	Operational material & supplie	-	643	640	25	*4.0*		37	153	425
680	Fuel for generators	-	22	22	17	*77.8*		-	-	5
690	Maintenance of Euip & Building	-	174	252	12	*4.9*		51	20	169
700	Operational Expenses	-	3,108	3,317	314	*9.5*		20	1	2,981
705	Professional Services	-	800	800	382	*47.7*		49	112	257
706	Translation Services	-	20	20	5	*24.5*		-	-	15
710	Other miscellaneous services	-	930	930	99	*10.6*		64	40	727
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1,439			
740	Petty Cash	-					6			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**983**	**921**	**18**	***2.0***	**-**	**144**	**752**	**7**
810	Purchase of Vehicles	-	96	96	-	-		97	3	-4
820	EDP Equipment	-	829	751	16	*2.1*		-	656	79
830	Security Equipment	-	7	7	-	-		-	7	-
840	Communication Equipment	-	-	-	-	-		-	1	-1
850	Other miscellaneous equipment	-	50	64	-	-		27	17	19
860	Furniture & Fittings	-	-	3	1	*40.7*		-	2	-1
870	Office equipment	-	-	-	-	-		20	66	-86
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	1	1	1	*100.0*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,908**	**20,648**	**10,999**	***53.3***	**-**	**-**	**-**	**9,649**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	6,263	6,263	3,118	*49.8*		-	-	3,145
722	Public Grants	-	1,008	1,008	671	*66.6*		-	-	337
723	Public Grants - Capital	-	13,637	13,377	7,210	*53.9*		-	-	6,167
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2701 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**147**	**147**	**52**	***35.1***	**11**	**1**	**1**	**82**
01	**Salary & Wages**	**-**	**77**	**77**	**38**	***50.0***	**-**	**-**	**-**	**39**
600	Salary	-	77	77	38	***50.0***		-	-	39
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**70**	**70**	**13**	***18.8***	**11**	**1**	**1**	**43**
620	Local Travel	-	15	15	5	***32.4***		-	-	10
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	14	14	1	***10.7***		-	-	13
670	Operational material & supplie	-	14	14	-	-		-	-	14
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	10	10	2	***20.8***		-	-	8
705	Professional Services	-	-	-	5	-		1	1	-7
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	17	17	-	-		-	-	17
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2701 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

270101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**147**	**147**	**52**	***35.1***	**11**	**1**	**1**	**82**
01	**Salary & Wages**	**-**	**77**	**77**	**38**	***50.0***	**-**	**-**	**-**	**39**
600	Salary	-	77	77	38	***50.0***		-	-	39
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**70**	**70**	**13**	***18.8***	**11**	**1**	**1**	**43**
620	Local Travel	-	15	15	5	***32.4***		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	14	14	1	***10.7***		-	-	13
670	Operational material & supplie	-	14	14	-	**-**		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	2	***20.8***		-	-	8
705	Professional Services	-	-	-	5	**-**		1	1	-7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	-	**-**		-	-	17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,637**	**1,637**	**210**	***12.9***	**78**	**95**	**249**	**1,005**
01	**Salary & Wages**	**-**	**111**	**111**	**30**	***27.4***	**-**	**-**	**-**	**81**
600	Salary	-	111	111	30	***27.4***		-	-	81
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,356**	**1,356**	**180**	***13.3***	**78**	**95**	**81**	**922**
620	Local Travel	-	222	222	18	***8.1***		-	-	204
625	Overseas Travel	-	27	27	10	***37.0***		-	-	17
630	Training & Workshop	-	110	110	-	**-**		-	-	110
640	Utilities	-	140	140	-	**-**		-	-	140
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	77	77	11	***14.8***		4	20	42
670	Operational material & supplie	-	25	25	-	**-**		3	10	13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	170	170	44	***25.8***		6	1	120
705	Professional Services	-	300	300	93	***31.1***		20	11	176
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	275	275	4	***1.4***		-	40	231
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					78			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**170**	**170**	**-**	**-**	**-**	**-**	**167**	**3**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	170	170	-	**-**		-	97	73
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	1	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	1	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	2	-2
870	Office equipment	-	-	-	-	**-**		-	66	-66
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

270201 - GABINETE DA SECRETÁRIA DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,520**	**1,520**	**182**	***12.0***	**74**	**84**	**249**	**931**
01	**Salary & Wages**	**-**	**64**	**64**	**23**	***35.5***	**-**	**-**	**-**	**41**
600	Salary	-	64	64	23	***35.5***		-	-	41
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,286**	**1,286**	**159**	***12.4***	**74**	**84**	**81**	**887**
620	Local Travel	-	210	210	9	***4.4***		-	-	201
625	Overseas Travel	-	27	27	10	***37.0***		-	-	17
630	Training & Workshop	-	100	100	-	**-**		-	-	100
640	Utilities	-	140	140	-	**-**		-	-	140
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	59	59	5	***7.8***		-	20	35
670	Operational material & supplie	-	15	15	-	**-**		-	10	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	160	160	39	***24.2***		6	1	115
705	Professional Services	-	300	300	93	***31.1***		20	11	176
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	265	265	4	***1.4***		-	40	221
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					74			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**170**	**170**	**-**	**-**	**-**	**-**	**167**	**3**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	170	170	-	**-**		-	97	73
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	1	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	1	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	2	-2
870	Office equipment	-	-	-	-	**-**		-	66	-66
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

270202 - DIRECÇÃO GERAL DA DECENTRALIZAÇÃO ADMINISTRATIVA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**7**	***14.0***	**-**	**10**	**-**	**34**
01	**Salary & Wages**	**-**	**20**	**20**	**2**	***7.9***	**-**	**-**	**-**	**18**
600	Salary	-	20	20	2	***7.9***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**6**	***17.9***	**-**	**10**	**-**	**15**
620	Local Travel	-	6	6	3	***48.7***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	**-**		4	-	6
670	Operational material & supplie	-	5	5	-	**-**		3	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	3	***52.8***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

270203 - DIRECÇÃO NACIONAL DO PLANEAMENTO E FINANÇAS MUNICIPAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66**	**66**	**21**	***32.1***	**4**	**-**	**-**	**40**
01	**Salary & Wages**	**-**	**27**	**27**	**6**	***22.7***	**-**	**-**	**-**	**21**
600	Salary	-	27	27	6	***22.7***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**15**	***38.6***	**4**	**-**	**-**	**19**
620	Local Travel	-	6	6	6	***96.8***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	7	***84.5***		-	-	1
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2703 - SECRETÁRIO DE ESTADO DE DESENVOLVIMENTO LOCAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**38**	***26.6***	**13**	**-**	**7**	**86**
01	**Salary & Wages**	**-**	**64**	**64**	**17**	***27.2***	**-**	**-**	**-**	**47**
600	Salary	-	64	64	17	***27.2***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**80**	**80**	**21**	***26.1***	**13**	**-**	**7**	**39**
620	Local Travel	-	15	15	9	***57.7***		-	-	6
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	-	**-**		-	-	16
670	Operational material & supplie	-	16	16	1	***3.3***		-	7	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	1	***8.2***		-	-	9
700	Operational Expenses	-	10	10	9	***87.1***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	-	***0.8***		-	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2703 - SECRETÁRIO DE ESTADO DE DESENVOLVIMENTO LOCAL

270301 - GABINETE DO SECRETÁRIO DO ESTADO DO DESENVOLVIMENTO LOCAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**38**	***26.6***	**13**	**-**	**7**	**86**
01	**Salary & Wages**	**-**	**64**	**64**	**17**	***27.2***	**-**	**-**	**-**	**47**
600	Salary	-	64	64	17	***27.2***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**80**	**80**	**21**	***26.1***	**13**	**-**	**7**	**39**
620	Local Travel	-	15	15	9	***57.7***		-	-	6
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	-	**-**		-	-	16
670	Operational material & supplie	-	16	16	1	***3.3***		-	7	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	1	***8.2***		-	-	9
700	Operational Expenses	-	10	10	9	***87.1***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	-	***0.8***		-	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2704 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**158**	**158**	**55**	***35.0***	**-**	**13**	**-**	**90**
01	**Salary & Wages**	**-**	**99**	**99**	**44**	***44.1***	**-**	**-**	**-**	**55**
600	Salary	-	99	99	44	***44.1***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**59**	**59**	**12**	***19.6***	**-**	**13**	**-**	**34**
620	Local Travel	-	13	13	7	***55.2***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	-	**-**		2	-	7
670	Operational material & supplie	-	9	9	-	**-**		3	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	4	***46.9***		-	-	4
705	Professional Services	-	-	-	1	**-**		1	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2704 - GABINETE DO INSPECTOR GERAL

270401 - GABINETE DO INSPECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**158**	**158**	**55**	***35.0***	**-**	**13**	**-**	**90**
01	**Salary & Wages**	**-**	**99**	**99**	**44**	***44.1***	**-**	**-**	**-**	**55**
600	Salary	-	99	99	44	***44.1***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**59**	**59**	**12**	***19.6***	**-**	**13**	**-**	**34**
620	Local Travel	-	13	13	7	***55.2***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	-	**-**		2	-	7
670	Operational material & supplie	-	9	9	-	**-**		3	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	4	***46.9***		-	-	4
705	Professional Services	-	-	-	1	**-**		1	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2705 - GABINETE SECRETARIO PERMANENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**90**	**90**	**38**	***42.0***	**7**	**2**	**-**	**44**
01	**Salary & Wages**	**-**	**15**	**15**	**24**	***160.9***	**-**	**-**	**-**	**-9**
600	Salary	-	15	15	24	***160.9***		-	-	-9
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**75**	**75**	**14**	***18.2***	**7**	**2**	**-**	**53**
620	Local Travel	-	6	6	8	***140.0***		-	-	-2
625	Overseas Travel	-	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	5	5	1	***14.8***		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	54	54	3	***5.6***		-	-	51
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2705 - GABINETE SECRETARIO PERMANENTE

270501 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**90**	**90**	**38**	***42.0***	**7**	**2**	**-**	**44**
01	**Salary & Wages**	**-**	**15**	**15**	**24**	***160.9***	**-**	**-**	**-**	**-9**
600	Salary	-	15	15	24	***160.9***		-	-	-9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**75**	**75**	**14**	***18.2***	**7**	**2**	**-**	**53**
620	Local Travel	-	6	6	8	***140.0***		-	-	-2
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	1	***14.8***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	54	54	3	***5.6***		-	-	51
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,837**	**5,837**	**1,489**	***25.5***	**524**	**632**	**1,895**	**1,297**
01	**Salary & Wages**	**-**	**439**	**439**	**147**	***33.4***	**-**	**-**	**-**	**292**
600	Salary	-	439	439	146	***33.2***		-	-	293
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,585**	**4,660**	**1,324**	***28.4***	**524**	**487**	**1,324**	**1,001**
620	Local Travel	-	45	45	42	***93.6***		6	-	-3
625	Overseas Travel	-	15	15	69	***456.9***		10	-	-64
630	Training & Workshop	-	49	49	2	***5.0***		-	-	47
640	Utilities	-	360	360	228	***63.4***		-	-	132
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	402	402	228	***56.7***		135	-	39
651	Vehicle Maintenance	-	572	572	249	***43.6***		80	-	242
652	Vehicle Rental,Insurance & Ser	-	1	1	19	***2876.1***		5	-	-23
660	Office Stationary & Supplies	-	168	168	5	***3.0***		15	7	140
670	Operational material & supplie	-	98	95	8	***8.6***		9	2	76
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	69	147	9	***5.9***		51	-	87
700	Operational Expenses	-	2,136	2,136	154	***7.2***		5	1	1,977
705	Professional Services	-	314	314	220	***70.0***		23	25	46
706	Translation Services	-	10	10	5	***49.0***		-	-	5
710	Other miscellaneous services	-	342	342	86	***25.0***		29	-	227
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					518			
740	Petty Cash	-					6			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**813**	**738**	**18**	***2.5***	**-**	**144**	**571**	**4**
810	Purchase of Vehicles	-	96	96	-	**-**		97	3	-4
820	EDP Equipment	-	659	581	16	***2.7***		-	558	7
830	Security Equipment	-	7	7	-	**-**		-	7	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	50	50	-	**-**		27	3	20
860	Furniture & Fittings	-	-	3	1	***40.7***		-	-	1
870	Office equipment	-	-	-	-	**-**		20	-	-20
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270601 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,131**	**5,095**	**1,298**	***25.5***	**506**	**568**	**1,887**	**835**
01	**Salary & Wages**	**-**	**144**	**144**	**68**	***47.0***	**-**	**-**	**-**	**76**
600	Salary	-	144	144	67	***46.7***		-	-	77
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,174**	**4,216**	**1,212**	***28.8***	**506**	**424**	**1,316**	**759**
620	Local Travel	-	3	3	9	***294.0***		-	-	-6
625	Overseas Travel	-	15	15	66	***438.9***		10	-	-61
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	360	360	228	***63.4***		-	-	132
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	402	402	228	***56.7***		135	-	39
651	Vehicle Maintenance	-	572	572	249	***43.6***		80	-	242
652	Vehicle Rental,Insurance & Ser	-	1	1	17	***2585.4***		2	-	-18
660	Office Stationary & Supplies	-	80	80	3	***3.3***		-	4	74
670	Operational material & supplie	-	25	25	1	***5.2***		-	2	22
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	42	-	**-**		42	-	-
700	Operational Expenses	-	2,098	2,098	142	***6.8***		-	-	1,956
705	Professional Services	-	314	314	214	***68.0***		23	21	56
706	Translation Services	-	10	10	5	***49.0***		-	-	5
710	Other miscellaneous services	-	294	294	51	***17.2***		26	-	217
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					500			
740	Petty Cash	-					6			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**813**	**735**	**18**	***2.5***	**-**	**144**	**571**	**1**
810	Purchase of Vehicles	-	96	96	-	**-**		97	3	-4
820	EDP Equipment	-	659	581	16	***2.7***		-	558	7
830	Security Equipment	-	7	7	-	**-**		-	7	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	50	50	-	**-**		27	3	19
860	Furniture & Fittings	-	-	-	1	**-**		-	-	-1
870	Office equipment	-	-	-	-	**-**		20	-	-20
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270602 - DIRECÇÃO NACIONAL DE PLANEAMENTO, AVALIAÇÃO E COOPERAÇÃO EXTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**212**	**212**	**83**	***39.3***	**6**	**12**	**-**	**111**
01	**Salary & Wages**	**-**	**141**	**141**	**61**	***43.1***	**-**	**-**	**-**	**80**
600	Salary	-	141	141	60	***42.9***		-	-	81
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**71**	**23**	***31.8***	**6**	**12**	**-**	**30**
620	Local Travel	-	11	11	11	***100.0***		-	-	-
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	9	9	2	***20.2***		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	**-**		3	-	7
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	-	**-**		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	23	23	7	***30.8***		-	-	16
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270604 - UNIDADE DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**81**	**81**	**14**	***17.6***	**1**	**13**	**1**	**52**
01	**Salary & Wages**	**-**	**21**	**21**	**4**	***16.8***	**-**	**-**	**-**	**17**
600	Salary	-	21	21	4	***16.8***		-	-	17
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**57**	**11**	***18.8***	**1**	**13**	**1**	**31**
620	Local Travel	-	5	5	3	***64.8***		1	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	23	23	-	**-**		12	1	11
670	Operational material & supplie	-	22	19	3	***16.8***		-	-	16
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***40.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***23.3***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**3**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	3	-	**-**		-	-	3
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270605 - DIRECÇÃO NACIONAL DE GESTÃO E RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**118**	**25**	***21.2***	**2**	**4**	**-**	**87**
01	**Salary & Wages**	**-**	**44**	**44**	**8**	***19.2***	**-**	**-**	**-**	**36**
600	Salary	-	44	44	8	***19.2***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**74**	**74**	**17**	***22.4***	**2**	**4**	**-**	**52**
620	Local Travel	-	6	6	4	***64.7***		1	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	30	30	1	***2.1***		-	-	29
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		2	-	-2
660	Office Stationary & Supplies	-	20	20	2	***12.0***		-	-	18
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	8	***164.1***		-	-	-3
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		1	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270606 - DIRECÇÃO NACIONAL DE PROTOCOLO E COMUNICAÇÃO SOCIAL (DNPCS) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**82**	**82**	**14**	***17.2***	**2**	**10**	**3**	**52**
01	**Salary & Wages**	**-**	**34**	**34**	**2**	***5.1***	**-**	**-**	**-**	**32**
600	Salary	-	34	34	2	***5.1***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**12**	***25.7***	**2**	**10**	**3**	**20**
620	Local Travel	-	10	10	8	***83.2***		4	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	10	10	-	**-**		-	-	10
670	Operational material & supplie	-	8	8	1	***8.0***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	***5.6***		-	-	5
705	Professional Services	-	-	-	2	**-**		1	3	-6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***15.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270607 - DIRECÇÃ NACIONAL DE LOGISTICA E INFORMATICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**249**	**54**	***21.5***	**8**	**24**	**4**	**159**
01	**Salary & Wages**	**-**	**55**	**55**	**4**	***7.9***	**-**	**-**	**-**	**51**
600	Salary	-	55	55	4	***7.9***		-	-	51
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**158**	**194**	**49**	***25.4***	**8**	**24**	**4**	**109**
620	Local Travel	-	10	10	7	***68.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	25	25	-	**-**		-	3	22
670	Operational material & supplie	-	25	25	3	***12.4***		9	-	13
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	69	105	9	***8.3***		9	-	87
700	Operational Expenses	-	15	15	1	***9.7***		5	1	8
705	Professional Services	-	-	-	3	**-**		-	-	-3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	26	***258.6***		3	-	-18
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2707 - ARQUIVO E GRÁFICA NACIONAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**64**	***29.8***	**15**	**21**	**8**	**105**
01	**Salary & Wages**	**-**	**125**	**125**	**43**	***34.0***	**-**	**-**	**-**	**82**
600	Salary	-	125	125	43	***34.0***		-	-	82
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**88**	**88**	**21**	***23.9***	**15**	**21**	**8**	**23**
620	Local Travel	-	6	6	1	***16.7***		-	-	5
625	Overseas Travel	-	-	-	9	-		-	-	-10
630	Training & Workshop	-	8	8	-	-		-	-	8
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	8	8	1	***13.2***		-	2	5
670	Operational material & supplie	-	40	40	5	***11.3***		20	1	14
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	5	-5
700	Operational Expenses	-	6	6	4	***67.6***		-	-	2
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	20	20	1	***5.9***		-	-	19
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2707 - ARQUIVO E GRÁFICA NACIONAIS

270701 - ARQUIVO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**64**	***29.8***	**15**	**21**	**8**	**105**
01	**Salary & Wages**	**-**	**125**	**125**	**43**	***34.0***	**-**	**-**	**-**	**82**
600	Salary	-	125	125	43	***34.0***		-	-	82
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**88**	**21**	***23.9***	**15**	**21**	**8**	**23**
620	Local Travel	-	6	6	1	***16.7***		-	-	5
625	Overseas Travel	-	-	-	9	**-**		-	-	-10
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	1	***13.2***		-	2	5
670	Operational material & supplie	-	40	40	5	***11.3***		20	1	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	5	-5
700	Operational Expenses	-	6	6	4	***67.6***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	1	***5.9***		-	-	19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2708 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**793**	**793**	**287**	***36.2***	**3**	**61**	**226**	**216**
01	**Salary & Wages**	**-**	**413**	**413**	**232**	***56.2***	**-**	**-**	**-**	**181**
600	Salary	-	413	413	232	***56.1***		-	-	181
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**380**	**380**	**55**	***14.6***	**3**	**61**	**226**	**35**
620	Local Travel	-	48	48	9	***18.3***		-	-	39
625	Overseas Travel	-	-	-	13	-		1	-	-14
630	Training & Workshop	-	52	52	-	-		-	-	52
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	50	50	-	-		34	-	16
670	Operational material & supplie	-	155	155	-	-		-	131	24
680	Fuel for generators	-	17	17	17	***97.7***		-	-	-
690	Maintenance of Euip & Building	-	17	17	-	-		-	15	2
700	Operational Expenses	-	21	21	-	***1.7***		-	-	21
705	Professional Services	-	-	-	16	-		-	65	-81
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	20	20	-	-		-	-	20
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2708 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

270801 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEITORAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**793**	**793**	**287**	***36.2***	**3**	**61**	**226**	**216**
01	**Salary & Wages**	**-**	**413**	**413**	**232**	***56.2***	**-**	**-**	**-**	**181**
600	Salary	-	413	413	232	***56.1***		-	-	181
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**380**	**380**	**55**	***14.6***	**3**	**61**	**226**	**35**
620	Local Travel	-	48	48	9	***18.3***		-	-	39
625	Overseas Travel	-	-	-	13	**-**		1	-	-14
630	Training & Workshop	-	52	52	-	**-**		-	-	52
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	50	50	-	**-**		34	-	16
670	Operational material & supplie	-	155	155	-	**-**		-	131	24
680	Fuel for generators	-	17	17	17	***97.7***		-	-	-
690	Maintenance of Euip & Building	-	17	17	-	**-**		-	15	2
700	Operational Expenses	-	21	21	-	***1.7***		-	-	21
705	Professional Services	-	-	-	16	**-**		-	65	-81
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	-	**-**		-	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**16,543**	**16,543**	**8,207**	***49.6***	**197**	**332**	**30**	**7,776**
01	**Salary & Wages**	**-**	**1,920**	**1,920**	**758**	***39.5***	**-**	**-**	**-**	**1,162**
600	Salary	-	1,920	1,920	758	***39.5***		-	-	1,162
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**986**	**1,232**	**239**	***19.4***	**197**	**332**	**17**	**447**
620	Local Travel	-	76	127	59	***46.1***		-	-	69
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	61	61	4	***7.2***		4	-	53
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	39	39	58	***149.3***		-	-	-19
651	Vehicle Maintenance	-	39	39	2	***4.7***		-	-	37
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		34	-	-34
660	Office Stationary & Supplies	-	80	66	33	***50.0***		-	5	28
670	Operational material & supplie	-	75	75	6	***8.3***		-	1	67
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	556	765	33	***4.3***		-	-	732
705	Professional Services	-	-	-	40	**-**		5	10	-55
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	60	60	2	***3.3***		35	-	23
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					197			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**14**	**-**	**-**	**-**	**-**	**14**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	14	-	**-**		-	14	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**13,637**	**13,377**	**7,210**	***53.9***	**-**	**-**	**-**	**6,167**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	13,637	13,377	7,210	***53.9***		-	-	6,167
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

270901 - DIRECÇÃO NACIONAL DO DESENVOLVIMENTO LOCAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**564**	**564**	**172**	***30.5***	**82**	**83**	**5**	**222**
01	**Salary & Wages**	**-**	**305**	**305**	**146**	***48.0***	**-**	**-**	**-**	**159**
600	Salary	-	305	305	146	***47.9***		-	-	159
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**259**	**259**	**26**	***9.9***	**82**	**83**	**5**	**63**
620	Local Travel	-	20	20	7	***36.5***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	11	11	-	**-**		4	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	3	***14.8***		-	5	12
670	Operational material & supplie	-	20	20	-	**-**		-	-	20
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	168	168	15	***9.2***		-	-	153
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	-	**-**		-	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					82			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

270902 - PROGRAMA NACIONAL DESENVOLVIMENTO DE SUCOS (PNDS) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,938**	**15,938**	**8,019**	***50.3***	**105**	**249**	**26**	**7,539**
01	**Salary & Wages**	**-**	**1,605**	**1,605**	**612**	***38.1***	**-**	**-**	**-**	**993**
600	Salary	-	1,605	1,605	612	***38.1***		-	-	993
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**696**	**942**	**197**	***20.9***	**105**	**249**	**12**	**379**
620	Local Travel	-	50	101	45	***44.7***		-	-	56
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	50	50	4	***8.8***		-	-	46
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	39	39	58	***149.3***		-	-	-19
651	Vehicle Maintenance	-	39	39	2	***4.7***		-	-	37
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		34	-	-34
660	Office Stationary & Supplies	-	50	36	28	***77.6***		-	-	8
670	Operational material & supplie	-	50	50	3	***5.7***		-	1	46
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	383	592	12	***2.1***		-	-	579
705	Professional Services	-	-	-	40	**-**		5	10	-55
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	35	35	2	***5.6***		35	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					105			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**14**	**-**	**-**	**-**	**-**	**14**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	14	-	**-**		-	14	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**13,637**	**13,377**	**7,210**	***53.9***	**-**	**-**	**-**	**6,167**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	13,637	13,377	7,210	***53.9***		-	-	6,167
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

270903 - PACOTE DE DESENVOLVIMENTO DESCENTRALIZADO I ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

270904 - DIRECÇÃO GERAL DO DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**41**	**41**	**16**	***39.5***	**10**	**-**	**-**	**15**
01	**Salary & Wages**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	-	10	10	-	**-**		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**16**	***52.2***	**10**	**-**	**-**	**5**
620	Local Travel	-	6	6	6	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***20.0***		-	-	8
670	Operational material & supplie	-	5	5	3	***67.9***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	5	***96.0***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2710 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**207**	**207**	**85**	***40.9***	**30**	**-**	**2**	**90**
01	**Salary & Wages**	**-**	**60**	**60**	**25**	***41.1***	**-**	**-**	**-**	**35**
600	Salary	-	60	60	25	***41.1***		-	-	35
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**147**	**147**	**60**	***40.8***	**30**	**-**	**2**	**55**
620	Local Travel	-	20	20	18	***91.4***		-	-	2
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	60	60	-	-		-	-	60
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	4	-		-	-	-4
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	18	18	6	***33.0***		-	-	12
670	Operational material & supplie	-	16	16	2	***10.4***		-	-	14
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	10	10	29	***289.0***		-	-	-19
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	23	23	1	***5.3***		-	-	22
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2710 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

271001 - DIRECÇÃO NACIONAL DE APOIO A ADMINISTRAÇÃO DE SUCOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**207**	**207**	**85**	***40.9***	**30**	**-**	**2**	**90**
01	**Salary & Wages**	**-**	**60**	**60**	**25**	***41.1***	**-**	**-**	**-**	**35**
600	Salary	-	60	60	25	***41.1***		-	-	35
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**147**	**147**	**60**	***40.8***	**30**	**-**	**2**	**55**
620	Local Travel	-	20	20	18	***91.4***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	60	60	-	**-**		-	-	60
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	4	**-**		-	-	-4
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	18	18	6	***33.0***		-	-	12
670	Operational material & supplie	-	16	16	2	***10.4***		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	29	***289.0***		-	-	-19
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	23	23	1	***5.3***		-	-	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,710**	**11,710**	**5,334**	***45.6***	**567**	**118**	**352**	**5,339**
01	**Salary & Wages**	**-**	**2,389**	**2,389**	**1,228**	***51.4***	**-**	**-**	**-**	**1,161**
600	Salary	-	2,359	2,359	1,194	***50.6***		-	-	1,165
610	Overtime	-	30	30	33	***111.4***		-	-	-3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,050**	**2,050**	**318**	***15.5***	**567**	**118**	**352**	**695**
620	Local Travel	-	184	184	17	***9.2***		-	-	167
625	Overseas Travel	-	-	-	4	**-**		-	-	-4
630	Training & Workshop	-	5	5	-	***6.8***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	78	78	3	***3.8***		-	-	75
651	Vehicle Maintenance	-	78	78	3	***3.8***		-	-	75
652	Vehicle Rental,Insurance & Ser	-	880	880	232	***26.4***		61	-	587
660	Office Stationary & Supplies	-	99	99	7	***7.2***		-	10	82
670	Operational material & supplie	-	190	190	3	***1.8***		2	-	185
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	78	78	3	***3.8***		-	-	75
700	Operational Expenses	-	127	127	33	***25.8***		10	-	85
705	Professional Services	-	186	186	7	***4.0***		-	-	179
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	145	145	5	***3.4***		-	-	140
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					567			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,271**	**7,271**	**3,789**	***52.1***	**-**	**-**	**-**	**3,482**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	6,263	6,263	3,118	***49.8***		-	-	3,145
722	Public Grants	-	1,008	1,008	671	***66.6***		-	-	337
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271101 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**357**	**357**	**60**	***16.8***	**-**	**2**	**-**	**295**
01	**Salary & Wages**	**-**	**308**	**308**	**44**	***14.3***	**-**	**-**	**-**	**264**
600	Salary	-	308	308	44	***14.3***		-	-	264
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**49**	**49**	**16**	***32.9***	**-**	**2**	**-**	**31**
620	Local Travel	-	8	8	8	***103.8***		-	-	-
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	5	5	-	***6.8***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	14	14	2	***15.5***		-	-	12
670	Operational material & supplie	-	7	7	-	**-**		2	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	3	***64.7***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271102 - ADMINISTRAÇÃO DISTRITO DE DILI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,578**	**2,574**	**1,286**	***50.0***	**61**	**67**	**61**	**1,098**
01	**Salary & Wages**	**-**	**719**	**719**	**376**	***52.3***	**-**	**-**	**-**	**343**
600	Salary	-	689	689	343	***49.8***		-	-	346
610	Overtime	-	30	30	33	***111.4***		-	-	-3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**868**	**868**	**249**	***28.7***	**61**	**67**	**61**	**430**
620	Local Travel	-	3	3	-	**-**		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	712	712	225	***31.7***		57	-	429
660	Office Stationary & Supplies	-	7	7	-	**-**		-	-	7
670	Operational material & supplie	-	107	107	-	**-**		-	-	107
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	10	10	24	***237.3***		10	-	-23
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					61			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**991**	**987**	**661**	***67.0***	**-**	**-**	**-**	**326**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	571	567	283	***49.9***		-	-	284
722	Public Grants	-	420	420	378	***90.0***		-	-	42
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271103 - ADMINISTRAÇÃO DISTRITO DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,125**	**1,122**	**523**	***46.6***	**49**	**1**	**49**	**501**
01	**Salary & Wages**	**-**	**123**	**123**	**75**	***60.9***	**-**	**-**	**-**	**48**
600	Salary	-	123	123	75	***60.9***		-	-	48
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**-**	**-**	**49**	**1**	**49**	**-**
620	Local Travel	-	16	16	-	**-**		-	-	16
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		1	-	13
660	Office Stationary & Supplies	-	7	7	-	**-**		-	-	7
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**904**	**901**	**448**	***49.7***	**-**	**-**	**-**	**453**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	818	815	405	***49.7***		-	-	410
722	Public Grants	-	86	86	43	***50.0***		-	-	43
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271104 - ADMINISTRAÇÃO DO DISTRITO DE AILEU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**628**	**632**	**283**	***44.8***	**43**	**-**	**-**	**306**
01	**Salary & Wages**	**-**	**87**	**87**	**58**	***66.6***	**-**	**-**	**-**	**29**
600	Salary	-	87	87	58	***66.6***		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**-**	**-**	**43**	**-**	**-**	**43**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	8	8	-	**-**		-	-	8
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					43			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**455**	**459**	**225**	***49.1***	**-**	**-**	**-**	**234**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	412	415	203	***49.0***		-	-	212
722	Public Grants	-	43	43	22	***50.0***		-	-	22
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271105 - ADMINISTRAÇÃO DO DISTRITO DE AINARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**553**	**552**	**242**	***43.8***	**43**	**-**	**43**	**225**
01	**Salary & Wages**	**-**	**97**	**97**	**58**	***60.0***	**-**	**-**	**-**	**39**
600	Salary	-	97	97	58	***60.0***		-	-	39
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**-**	**-**	**43**	**-**	**43**	**-**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	8	8	-	**-**		-	-	8
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					43			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**370**	**369**	**184**	***49.7***	**-**	**-**	**-**	**186**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	337	337	168	***49.7***		-	-	169
722	Public Grants	-	33	32	16	***49.8***		-	-	16
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271106 - ADMINISTRAÇÃO DISTRITO DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**899**	**902**	**410**	***45.4***	**49**	**-**	**-**	**444**
01	**Salary & Wages**	**-**	**117**	**117**	**72**	***61.7***	**-**	**-**	**-**	**45**
600	Salary	-	117	117	72	***61.7***		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**-**	**-**	**49**	**-**	**-**	**49**
620	Local Travel	-	16	16	-	**-**		-	-	16
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	7	7	-	**-**		-	-	7
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**684**	**687**	**337**	***49.1***	**-**	**-**	**-**	**350**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	616	620	304	***49.1***		-	-	315
722	Public Grants	-	68	68	33	***49.0***		-	-	34
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271107 - ADMINISTRAÇÃO DO DISTRITO DE ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,031**	**1,033**	**533**	***51.6***	**-**	**46**	**-**	**454**
01	**Salary & Wages**	**-**	**106**	**106**	**70**	***66.0***	**-**	**-**	**-**	**36**
600	Salary	-	106	106	70	***66.0***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**46**	***49.7***	**-**	**46**	**-**	**-**
620	Local Travel	-	14	14	7	***50.6***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	3	***50.0***		-	-	3
700	Operational Expenses	-	9	9	5	***50.0***		-	-	5
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**833**	**835**	**418**	***50.0***	**-**	**-**	**-**	**418**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	757	759	379	***50.0***		-	-	379
722	Public Grants	-	76	76	38	***50.0***		-	-	38
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271108 - ADMINISTRAÇÃO DO DISTRITO DE LAUTÉM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**690**	**691**	**314**	***45.5***	**46**	**-**	**-**	**330**
01	**Salary & Wages**	**-**	**100**	**100**	**65**	***65.3***	**-**	**-**	**-**	**35**
600	Salary	-	100	100	65	***65.3***		-	-	35
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**-**	**-**	**46**	**-**	**-**	**46**
620	Local Travel	-	14	14	-	**-**		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	6	6	-	**-**		-	-	6
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	9	9	-	**-**		-	-	9
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**498**	**499**	**249**	***50.0***	**-**	**-**	**-**	**250**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	450	451	225	***50.0***		-	-	226
722	Public Grants	-	48	48	24	***50.0***		-	-	24
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271109 - ADMINISTRAÇÃO DO DISTRITO DE LIQUIÇÁ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**543**	**542**	**249**	***45.9***	**40**	**-**	**40**	**213**
01	**Salary & Wages**	**-**	**73**	**73**	**55**	***75.5***	**-**	**-**	**-**	**18**
600	Salary	-	73	73	55	***75.5***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**81**	**81**	**-**	**-**	**40**	**-**	**40**	**1**
620	Local Travel	-	11	11	-	**-**		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	7	7	-	**-**		-	-	7
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**389**	**388**	**194**	***50.0***	**-**	**-**	**-**	**194**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	354	353	176	***50.0***		-	-	177
722	Public Grants	-	35	35	17	***50.0***		-	-	17
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271110 - ADMINISTRAÇÃO DO DISTRITO DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**590**	**594**	**261**	***43.8***	**49**	**1**	**49**	**236**
01	**Salary & Wages**	**-**	**118**	**118**	**71**	***60.5***	**-**	**-**	**-**	**47**
600	Salary	-	118	118	71	***60.5***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**-**	**-**	**49**	**1**	**49**	**-**
620	Local Travel	-	16	16	-	**-**		-	-	16
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		1	-	13
660	Office Stationary & Supplies	-	7	7	-	**-**		-	-	7
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**374**	**378**	**189**	***50.0***	**-**	**-**	**-**	**189**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	336	340	170	***50.0***		-	-	170
722	Public Grants	-	38	38	19	***50.0***		-	-	19
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271111 - ADMINISTRAÇÃO DO DISTRITO DO MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**620**	**621**	**280**	***45.0***	**46**	**-**	**46**	**250**
01	**Salary & Wages**	**-**	**91**	**91**	**61**	***66.5***	**-**	**-**	**-**	**30**
600	Salary	-	91	91	61	***66.5***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**-**	**-**	**46**	**-**	**46**	**-**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	8	8	-	**-**		-	-	8
705	Professional Services	-	21	21	-	**-**		-	-	21
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**437**	**438**	**219**	***50.0***	**-**	**-**	**-**	**219**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	396	397	199	***50.0***		-	-	199
722	Public Grants	-	41	41	21	***50.0***		-	-	21
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271112 - ADMINISTRAÇÃO DISTRITO DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**407**	**404**	**190**	***47.0***	**43**	**-**	**-**	**171**
01	**Salary & Wages**	**-**	**87**	**87**	**71**	***81.7***	**-**	**-**	**-**	**16**
600	Salary	-	87	87	71	***81.7***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**-**	**-**	**43**	**-**	**-**	**43**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	8	8	-	**-**		-	-	8
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					43			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**234**	**231**	**119**	***51.5***	**-**	**-**	**-**	**112**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	210	207	107	***51.7***		-	-	100
722	Public Grants	-	24	24	12	***50.0***		-	-	12
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271113 - ADMINISTRAÇÃO DO DISTRITO DE COVALIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**711**	**711**	**314**	***44.2***	**51**	**-**	**51**	**294**
01	**Salary & Wages**	**-**	**143**	**143**	**86**	***60.0***	**-**	**-**	**-**	**57**
600	Salary	-	143	143	86	***60.0***		-	-	57
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**104**	**104**	**-**	**-**	**51**	**-**	**51**	**1**
620	Local Travel	-	18	18	-	**-**		-	-	18
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	8	8	-	**-**		-	-	8
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	**-**		-	-	8
700	Operational Expenses	-	11	11	-	**-**		-	-	11
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					51			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**464**	**464**	**228**	***49.2***	**-**	**-**	**-**	**235**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	420	420	206	***49.2***		-	-	214
722	Public Grants	-	44	44	22	***49.7***		-	-	22
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271114 - ADMINISTRAÇÃO DO DISTRITO DE VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**845**	**841**	**382**	***45.5***	**46**	**-**	**-**	**413**
01	**Salary & Wages**	**-**	**113**	**113**	**65**	***57.2***	**-**	**-**	**-**	**48**
600	Salary	-	113	113	65	***57.2***		-	-	48
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**-**	**-**	**46**	**-**	**-**	**46**
620	Local Travel	-	14	14	-	**-**		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	6	6	-	**-**		-	-	6
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	9	9	-	**-**		-	-	9
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**640**	**636**	**318**	***50.0***	**-**	**-**	**-**	**318**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	586	583	291	***50.0***		-	-	291
722	Public Grants	-	54	54	27	***49.9***		-	-	27
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271115 - COMMISSÃO INSTALADORA DOS MUNICIPOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**135**	**135**	**7**	***5.5***	**3**	**1**	**13**	**110**
01	**Salary & Wages**	**-**	**107**	**107**	**-**	***0.2***	**-**	**-**	**-**	**107**
600	Salary	-	107	107	-	***0.2***		-	-	107
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**28**	**28**	**7**	***26.0***	**3**	**1**	**13**	**3**
620	Local Travel	-	6	6	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	7	7	2	***28.6***		-	10	-5
670	Operational material & supplie	-	5	5	-	***9.1***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***25.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,355**	**21,355**	**2,708**	***12.7***	**563**	**8,220**	**1,773**	**8,092**
01	**Salary & Wages**	**-**	**2,339**	**2,339**	**773**	***33.1***	**-**	**-**	**24**	**1,542**
600	Salary	-	1,990	1,990	693	*34.8*		-	-	1,297
610	Overtime	-	20	20	3	*13.2*		-	-	17
615	Allowances	-	329	329	78	*23.7*		-	24	227
02	**Goods & Services**	**-**	**15,263**	**15,056**	**1,573**	***10.4***	**563**	**7,732**	**671**	**4,518**
620	Local Travel	-	513	555	242	*43.5*		13	1	300
625	Overseas Travel	-	105	144	161	*111.9*		135	6	-158
630	Training & Workshop	-	1,173	1,110	158	*14.3*		77	10	864
640	Utilities	-	273	273	-	-		66	-	207
645	Rental of Property	-	47	47	3	*7.4*		-	-	43
650	Vehicle Operation Fuel	-	200	200	30	*15.0*		70	-	100
651	Vehicle Maintenance	-	117	117	-	-		14	170	-66
652	Vehicle Rental,Insurance & Ser	-	-	-	11	-		24	16	-51
660	Office Stationary & Supplies	-	252	252	95	*37.6*		72	-	85
670	Operational material & supplie	-	8,605	8,392	33	*0.4*		6,964	170	1,226
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	265	265	-	-		88	46	132
700	Operational Expenses	-	1,789	1,688	199	*11.8*		22	9	1,458
705	Professional Services	-	1,553	1,642	599	*36.5*		42	71	929
706	Translation Services	-	-	-	1	-		-	-	-1
710	Other miscellaneous services	-	371	371	41	*10.9*		55	131	145
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					538			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	**-**	**553**	**653**	**-**	**-**	**-**	**11**	**551**	**91**
810	Purchase of Vehicles	-	191	252	-	-		-	190	61
820	EDP Equipment	-	96	111	-	-		9	86	16
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	3	3	-	-		2	-	1
850	Other miscellaneous equipment	-	-	23	-	-		-	214	-191
860	Furniture & Fittings	-	60	61	-	-		-	49	12
870	Office equipment	-	200	200	-	-		-	11	189
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	3	3	-	-		-	-	3
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	160	-	-		-	-	160
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,200**	**3,148**	**362**	***11.5***	**-**	**477**	**527**	**1,782**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	9	9	-	-		-	-	9
722	Public Grants	-	3,191	3,139	362	*11.5*		477	527	1,773
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2801 - GABINETE DO MINISTRO E VICE MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**561**	**631**	**284**	***45.1***	**24**	**54**	**7**	**261**
01	**Salary & Wages**	**-**	**142**	**142**	**77**	***54.5***	**-**	**-**	**-**	**65**
600	Salary	-	142	142	77	***54.5***		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**419**	**489**	**207**	***42.3***	**24**	**54**	**7**	**197**
620	Local Travel	-	23	38	22	***58.0***		-	-	16
625	Overseas Travel	-	15	45	31	***68.1***		28	-	-14
630	Training & Workshop	-	41	41	-	**-**		-	-	41
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	18	18	8	***47.1***		6	-	3
670	Operational material & supplie	-	6	6	3	***50.4***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	71	96	55	***57.2***		-	-	41
705	Professional Services	-	238	238	87	***36.7***		10	7	134
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	1	***8.6***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2801 - GABINETE DO MINISTRO E VICE MINISTRO

280101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**303**	**373**	**204**	***54.6***	**13**	**40**	**5**	**112**
01	**Salary & Wages**	**-**	**77**	**77**	**49**	***63.7***	**-**	**-**	**-**	**28**
600	Salary	-	77	77	49	***63.7***		-	-	28
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**226**	**296**	**155**	***52.2***	**13**	**40**	**5**	**84**
620	Local Travel	-	11	26	7	***27.0***		-	-	19
625	Overseas Travel	-	8	38	31	***80.6***		28	-	-21
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	4	***39.0***		6	-	-
670	Operational material & supplie	-	2	2	3	***151.3***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	51	76	43	***56.5***		-	-	33
705	Professional Services	-	138	138	67	***48.2***		6	5	61
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***10.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2801 - GABINETE DO MINISTRO E VICE MINISTRO

280102 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**258**	**258**	**81**	***31.3***	**12**	**14**	**2**	**150**
01	**Salary & Wages**	**-**	**65**	**65**	**28**	***43.6***	**-**	**-**	**-**	**37**
600	Salary	-	65	65	28	***43.6***		-	-	37
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**193**	**193**	**52**	***27.2***	**12**	**14**	**2**	**113**
620	Local Travel	-	12	12	15	***125.2***		-	-	-3
625	Overseas Travel	-	7	7	-	**-**		-	-	7
630	Training & Workshop	-	41	41	-	**-**		-	-	41
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	5	***57.3***		-	-	3
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	20	20	12	***59.9***		-	-	8
705	Professional Services	-	100	100	21	***20.8***		4	2	73
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2802 - GABINETE SECRETARIA DE ESTADO MEIO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**84**	***39.6***	**7**	**3**	**13**	**106**
01	**Salary & Wages**	**-**	**63**	**63**	**21**	***33.4***	**-**	**-**	**-**	**42**
600	Salary	-	63	63	21	***33.4***		-	-	42
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**63**	***42.2***	**7**	**3**	**13**	**64**
620	Local Travel	-	15	15	9	***61.5***		-	-	6
625	Overseas Travel	-	7	7	10	***142.6***		1	3	-7
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	2	**-**		-	-	-2
660	Office Stationary & Supplies	-	7	7	4	***64.2***		1	-	1
670	Operational material & supplie	-	6	6	-	***4.9***		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	33	33	6	***19.6***		-	-	27
705	Professional Services	-	76	76	31	***40.3***		1	2	42
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2802 - GABINETE SECRETARIA DE ESTADO MEIO AMBIENTE

280201 - GABINETE DA SECRETÁRIA DE ESTADO DO COMÉRCIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**84**	***39.6***	**7**	**3**	**13**	**106**
01	**Salary & Wages**	**-**	**63**	**63**	**21**	***33.4***	**-**	**-**	**-**	**42**
600	Salary	-	63	63	21	***33.4***		-	-	42
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**63**	***42.2***	**7**	**3**	**13**	**64**
620	Local Travel	-	15	15	9	***61.5***		-	-	6
625	Overseas Travel	-	7	7	10	***142.6***		1	3	-7
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	2	**-**		-	-	-2
660	Office Stationary & Supplies	-	7	7	4	***64.2***		1	-	1
670	Operational material & supplie	-	6	6	-	***4.9***		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	33	33	6	***19.6***		-	-	27
705	Professional Services	-	76	76	31	***40.3***		1	2	42
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2803 - GABINETE SECRETÁRIO DE ESTADO DA INDÚSTRIA E COOPERATIVAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**235**	**235**	**94**	***40.0***	**9**	**14**	**16**	**103**
01	**Salary & Wages**	**-**	**63**	**63**	**26**	***41.1***	**-**	**-**	**-**	**37**
600	Salary	-	63	63	26	***41.1***		-	-	37
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**172**	**172**	**68**	***39.6***	**9**	**14**	**16**	**66**
620	Local Travel	-	14	14	9	***62.9***		-	-	5
625	Overseas Travel	-	7	7	10	***149.6***		6	-	-10
630	Training & Workshop	-	18	18	-	-		2	-	17
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	-	8	8	-	-		5	-	3
670	Operational material & supplie	-	2	2	-	-		-	5	-3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	29	29	12	***41.4***		-	9	8
705	Professional Services	-	70	70	31	***44.7***		-	2	36
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	24	24	3	***12.8***		-	-	21
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2803 - GABINETE SECRETÁRIO DE ESTADO DA INDÚSTRIA E COOPERATIVAS

280301 - GABINETE DA SECRETÁRIA DE ESTADO DA INDÚSTRIA E COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**235**	**235**	**94**	***40.0***	**9**	**14**	**16**	**103**
01	**Salary & Wages**	**-**	**63**	**63**	**26**	***41.1***	**-**	**-**	**-**	**37**
600	Salary	-	63	63	26	***41.1***		-	-	37
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**172**	**172**	**68**	***39.6***	**9**	**14**	**16**	**66**
620	Local Travel	-	14	14	9	***62.9***		-	-	5
625	Overseas Travel	-	7	7	10	***149.6***		6	-	-10
630	Training & Workshop	-	18	18	-	**-**		2	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		-	-	-3
660	Office Stationary & Supplies	-	8	8	-	**-**		5	-	3
670	Operational material & supplie	-	2	2	-	**-**		-	5	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	12	***41.4***		-	9	8
705	Professional Services	-	70	70	31	***44.7***		-	2	36
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	24	3	***12.8***		-	-	21
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2804 - SECRETARIO DE ESTADO DO MEIO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**237**	**237**	**115**	***48.7***	**26**	**11**	**10**	**74**
01	**Salary & Wages**	**-**	**63**	**63**	**31**	***49.9***	**-**	**-**	**-**	**32**
600	Salary	-	63	63	31	***49.9***		-	-	32
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**174**	**174**	**84**	***48.3***	**26**	**11**	**10**	**43**
620	Local Travel	-	14	14	14	***97.4***		-	-	-
625	Overseas Travel	-	7	7	10	***145.4***		7	-	-10
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***45.4***		-	-	7
670	Operational material & supplie	-	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	65	65	24	***36.4***		-	-	41
705	Professional Services	-	59	59	26	***44.7***		4	1	28
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	12	12	5	***39.6***		-	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2804 - SECRETARIO DE ESTADO DO MEIO AMBIENTE

280401 - GABINETE DO SECRETARIO DE ESTADO DO MEIO AMBIENTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**237**	**237**	**115**	***48.7***	**26**	**11**	**10**	**74**
01	**Salary & Wages**	**-**	**63**	**63**	**31**	***49.9***	**-**	**-**	**-**	**32**
600	Salary	-	63	63	31	***49.9***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**174**	**174**	**84**	***48.3***	**26**	**11**	**10**	**43**
620	Local Travel	-	14	14	14	***97.4***		-	-	-
625	Overseas Travel	-	7	7	10	***145.4***		7	-	-10
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***45.4***		-	-	7
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	65	65	24	***36.4***		-	-	41
705	Professional Services	-	59	59	26	***44.7***		4	1	28
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	5	***39.6***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2805 - GABINETE DO AUDITORIA INTERNA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**192**	**192**	**64**	***33.5***	**3**	**15**	**1**	**109**
01	**Salary & Wages**	**-**	**56**	**56**	**21**	***37.6***	**-**	**-**	**-**	**35**
600	Salary	-	56	56	21	***37.6***		-	-	35
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**136**	**136**	**43**	***31.8***	**3**	**15**	**1**	**74**
620	Local Travel	-	13	13	4	***30.8***		-	-	9
625	Overseas Travel	-	5	5	9	***187.5***		8	-	-12
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		3	-	-3
660	Office Stationary & Supplies	-	6	6	2	***31.3***		-	-	4
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	1	***17.0***		-	-	5
705	Professional Services	-	91	91	27	***29.6***		4	1	59
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2805 - GABINETE DO AUDITORIA INTERNA

280501 - GABINETE DE AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**81**	**81**	**28**	***34.1***	**3**	**3**	**-**	**48**
01	**Salary & Wages**	**-**	**42**	**42**	**21**	***50.2***	**-**	**-**	**-**	**21**
600	Salary	-	42	42	21	***50.2***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**7**	***16.8***	**3**	**3**	**-**	**27**
620	Local Travel	-	10	10	2	***22.4***		-	-	8
625	Overseas Travel	-	5	5	3	***63.1***		3	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	***6.6***		-	-	4
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	-	***7.6***		-	-	4
705	Professional Services	-	10	10	1	***6.0***		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2805 - GABINETE DO AUDITORIA INTERNA

280502 - GABINETI JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**111**	**111**	**37**	***33.1***	**-**	**12**	**1**	**61**
01	**Salary & Wages**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	-	14	14	-	-		-	-	14
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**97**	**97**	**37**	***37.8***	**-**	**12**	**1**	**47**
620	Local Travel	-	3	3	2	***58.7***		-	-	1
625	Overseas Travel	-	-	-	6	-		5	-	-12
630	Training & Workshop	-	9	9	-	-		-	-	9
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		3	-	-3
660	Office Stationary & Supplies	-	2	2	2	***80.9***		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2	2	1	***35.7***		-	-	1
705	Professional Services	-	81	81	26	***32.6***		4	1	50
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**4,255**	**4,325**	**699**	***16.2***	**107**	**663**	**1,158**	**1,699**
01	**Salary & Wages**	-	**452**	**452**	**108**	***24.0***	**-**	**-**	**-**	**344**
600	Salary	-	432	432	108	***25.1***		-	-	324
610	Overtime	-	20	20	-	***0.4***		-	-	20
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**2,100**	**2,143**	**359**	***16.7***	**107**	**395**	**365**	**917**
620	Local Travel	-	93	103	33	***31.9***		1	1	69
625	Overseas Travel	-	2	2	22	***1108.0***		35	2	-57
630	Training & Workshop	-	229	249	42	***17.0***		50	-	156
640	Utilities	-	273	273	-	**-**		66	-	207
645	Rental of Property	-	47	47	3	***7.4***		-	-	43
650	Vehicle Operation Fuel	-	200	200	30	***15.0***		70	-	100
651	Vehicle Maintenance	-	117	117	-	**-**		14	170	-66
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		2	7	-9
660	Office Stationary & Supplies	-	58	58	35	***60.0***		7	-	16
670	Operational material & supplie	-	159	159	11	***6.9***		2	12	135
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	265	265	-	**-**		85	46	134
700	Operational Expenses	-	142	168	23	***13.9***		1	-	143
705	Professional Services	-	353	340	132	***39.0***		14	11	183
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	162	162	26	***16.1***		20	118	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					92			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**553**	**580**	**-**	**-**	**-**	**11**	**542**	**27**
810	Purchase of Vehicles	-	191	214	-	**-**		-	190	24
820	EDP Equipment	-	96	96	-	**-**		9	86	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	1
850	Other miscellaneous equipment	-	-	4	-	**-**		-	206	-202
860	Furniture & Fittings	-	60	60	-	**-**		-	49	11
870	Office equipment	-	200	200	-	**-**		-	10	190
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	3	3	-	**-**		-	-	3
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**1,150**	**1,150**	**232**	***20.1***	**-**	**257**	**251**	**411**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,150	1,150	232	***20.1***		257	251	411
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280601 - DIRECÇÃO GERAL DOS SERVICOS CORPARATIVOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,659**	**426**	***25.7***	**7**	**286**	**266**	**674**
01	**Salary & Wages**	**-**	**196**	**196**	**83**	***42.2***	**-**	**-**	**-**	**113**
600	Salary	-	196	196	83	***42.1***		-	-	113
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**283**	**313**	**112**	***35.7***	**7**	**29**	**15**	**150**
620	Local Travel	-	33	43	9	***19.7***		-	-	35
625	Overseas Travel	-	-	-	7	**-**		17	2	-25
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	47	47	3	***7.4***		-	-	43
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	7	-8
660	Office Stationary & Supplies	-	15	15	4	***27.5***		1	-	10
670	Operational material & supplie	-	11	11	2	***18.2***		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	36	56	4	***6.3***		-	-	52
705	Professional Services	-	113	113	83	***73.6***		11	5	14
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	-	***3.0***		-	1	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,150**	**1,150**	**232**	***20.1***	**-**	**257**	**251**	**411**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,150	1,150	232	***20.1***		257	251	411
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280602 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO DOS RECURSOS HUMANOS E MATERIAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**387**	**387**	**54**	***13.8***	**13**	**6**	**2**	**312**
01	**Salary & Wages**	**-**	**67**	**67**	**-**	**-**	**-**	**-**	**-**	**67**
600	Salary	-	47	47	-	**-**		-	-	47
610	Overtime	-	20	20	-	**-**		-	-	20
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**320**	**320**	**54**	***16.7***	**13**	**6**	**2**	**245**
620	Local Travel	-	7	7	3	***47.1***		-	1	3
625	Overseas Travel	-	-	-	14	**-**		6	-	-21
630	Training & Workshop	-	138	138	21	***15.3***		-	-	117
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	9	***89.7***		-	-	1
670	Operational material & supplie	-	112	112	-	**-**		-	-	112
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	2	***15.9***		-	-	8
705	Professional Services	-	38	38	4	***10.3***		-	1	33
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***6.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280603 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGÍSTICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**993**	**993**	**31**	***3.1***	**3**	**103**	**601**	**254**
01	**Salary & Wages**	**-**	**53**	**53**	**-**	**-**	**-**	**-**	**-**	**53**
600	Salary	-	53	53	-	**-**		-	-	53
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**387**	**360**	**31**	***8.7***	**3**	**92**	**59**	**174**
620	Local Travel	-	5	5	12	***242.8***		1	-	-8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	11	11	-	**-**		-	-	11
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	10	10	5	***48.0***		5	-	-
670	Operational material & supplie	-	12	12	-	**-**		-	12	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	265	265	-	**-**		85	46	134
700	Operational Expenses	-	24	10	2	***20.0***		-	-	8
705	Professional Services	-	48	35	6	***17.7***		-	1	28
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	6	***51.3***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**553**	**580**	**-**	**-**	**-**	**11**	**542**	**27**
810	Purchase of Vehicles	-	191	214	-	**-**		-	190	24
820	EDP Equipment	-	96	96	-	**-**		9	86	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	1
850	Other miscellaneous equipment	-	-	4	-	**-**		-	206	-202
860	Furniture & Fittings	-	60	60	-	**-**		-	49	11
870	Office equipment	-	200	200	-	**-**		-	10	190
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	3	3	-	**-**		-	-	3
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280604 - DIRECÇÃO NACIONAL DE GESTÃO E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**801**	**841**	**112**	***13.3***	**27**	**196**	**173**	**333**
01	**Salary & Wages**	**-**	**46**	**46**	**4**	***9.7***	**-**	**-**	**-**	**42**
600	Salary	-	46	46	4	***9.7***		-	-	42
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**755**	**795**	**108**	***13.5***	**27**	**196**	**173**	**292**
620	Local Travel	-	12	12	9	***74.5***		-	-	3
625	Overseas Travel	-	-	-	1	**-**		10	-	-11
630	Training & Workshop	-	-	20	-	**-**		-	-	20
640	Utilities	-	273	273	-	**-**		66	-	207
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	200	200	30	***15.0***		70	-	100
651	Vehicle Maintenance	-	117	117	-	**-**		14	170	-66
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	15	***190.7***		-	-	-7
670	Operational material & supplie	-	8	8	-	**-**		2	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	54	74	15	***20.9***		1	-	57
705	Professional Services	-	76	76	20	***26.0***		3	1	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	17	***241.8***		2	2	-13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280605 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**344**	**344**	**64**	***18.7***	**55**	**56**	**62**	**107**
01	**Salary & Wages**	**-**	**75**	**75**	**21**	***28.3***	**-**	**-**	**-**	**54**
600	Salary	-	75	75	21	***28.3***		-	-	54
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**269**	**269**	**43**	***16.0***	**55**	**56**	**62**	**53**
620	Local Travel	-	27	27	-	**-**		1	-	26
625	Overseas Travel	-	2	2	-	**-**		2	-	-
630	Training & Workshop	-	60	60	21	***35.2***		50	-	-12
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	2	***11.2***		-	-	13
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	12	12	1	***6.3***		-	-	11
705	Professional Services	-	73	73	19	***26.5***		-	2	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	70	70	-	**-**		3	60	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					55			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280606 - MEDIA E RELAÇÕES PÚBLICAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**101**	**101**	**12**	***11.4***	**2**	**16**	**55**	**18**
01	**Salary & Wages**	**-**	**15**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
600	Salary	-	15	15	-	-		-	-	15
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**12**	***13.4***	**2**	**16**	**55**	**3**
620	Local Travel	-	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	6	6	9	***150.0***		-	-	-3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	5	5	-	-		-	-	5
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	60	60	3	***4.2***		16	55	-13
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**1,612**	**1,612**	**352**	***21.9***	**50**	**149**	**73**	**987**
01	**Salary & Wages**	-	**567**	**567**	**187**	***33.0***	**-**	**-**	**24**	**356**
600	Salary	-	238	238	106	***44.7***		-	-	132
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	329	329	78	***23.7***		-	24	227
02	**Goods & Services**	-	**875**	**875**	**143**	***16.3***	**50**	**149**	**49**	**484**
620	Local Travel	-	65	65	28	***42.7***		4	-	33
625	Overseas Travel	-	30	30	16	***55.0***		17	-	-3
630	Training & Workshop	-	61	61	3	***4.8***		4	8	46
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		13	-	-16
660	Office Stationary & Supplies	-	46	46	10	***21.6***		13	-	23
670	Operational material & supplie	-	16	16	1	***5.8***		6	14	-4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		2	-	-2
700	Operational Expenses	-	410	410	40	***9.7***		21	-	349
705	Professional Services	-	174	174	40	***22.9***		-	7	127
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	73	73	2	***2.4***		34	2	36
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**170**	**170**	**23**	***13.4***	**-**	**-**	**-**	**147**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	170	170	23	***13.4***		-	-	147
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

280701 - DIRECÇÃO NACIONAL DO COMÉRCIO EXTERNO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**574**	**574**	**180**	***31.3***	**10**	**25**	**44**	**316**
01	**Salary & Wages**	**-**	**416**	**416**	**141**	***33.9***	**-**	**-**	**24**	**251**
600	Salary	-	87	87	62	***71.8***		-	-	25
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	329	329	78	***23.7***		-	24	227
02	**Goods & Services**	**-**	**158**	**158**	**38**	***24.3***	**10**	**25**	**20**	**65**
620	Local Travel	-	2	2	8	***382.0***		1	-	-7
625	Overseas Travel	-	6	6	13	***212.4***		11	-	-17
630	Training & Workshop	-	15	15	2	***11.4***		3	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***101.2***		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	80	80	3	***3.9***		-	-	77
705	Professional Services	-	42	42	7	***17.3***		-	-	35
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***12.5***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

280702 - DIRECÇÃO NACIONAL DO COMÉRCIO INTERNO E SERVICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**494**	**494**	**100**	***20.2***	**26**	**72**	**6**	**291**
01	**Salary & Wages**	**-**	**82**	**82**	**46**	***55.8***	**-**	**-**	**-**	**36**
600	Salary	-	82	82	44	***53.7***		-	-	38
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**242**	**242**	**31**	***12.9***	**26**	**72**	**6**	**107**
620	Local Travel	-	27	27	-	***1.4***		-	-	27
625	Overseas Travel	-	7	7	-	**-**		-	-	7
630	Training & Workshop	-	18	18	-	**-**		1	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		9	-	-9
660	Office Stationary & Supplies	-	22	22	5	***21.6***		-	-	17
670	Operational material & supplie	-	1	1	1	***92.4***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		2	-	-2
700	Operational Expenses	-	65	65	-	***0.5***		17	-	48
705	Professional Services	-	61	61	24	***39.1***		-	5	33
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	41	41	1	***2.4***		34	2	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**170**	**170**	**23**	***13.4***	**-**	**-**	**-**	**147**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	170	170	23	***13.4***		-	-	147
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

280703 - DIRECÇÃO GERAL DO COMÉRCIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**68**	**68**	**15**	***21.9***	**11**	**2**	**2**	**38**
01	**Salary & Wages**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	-	14	14	-	**-**		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**15**	***27.6***	**11**	**2**	**2**	**24**
620	Local Travel	-	9	9	5	***59.0***		-	-	4
625	Overseas Travel	-	4	4	2	***47.9***		-	-	2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		2	-	-2
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	***15.0***		-	-	3
705	Professional Services	-	32	32	7	***22.5***		-	2	23
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

280704 - DIRECÇÃO NACIONAL DE PROMOÇÃO E MARKETING ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**360**	**360**	**45**	***12.6***	**-**	**24**	**21**	**270**
01	**Salary & Wages**	**-**	**29**	**29**	**-**	**-**	**-**	**-**	**-**	**29**
600	Salary	-	29	29	-	**-**		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**331**	**331**	**45**	***13.7***	**-**	**24**	**21**	**241**
620	Local Travel	-	8	8	6	***80.3***		-	-	2
625	Overseas Travel	-	12	12	1	***8.3***		6	-	5
630	Training & Workshop	-	6	6	1	***20.0***		-	8	-3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		4	-	-4
660	Office Stationary & Supplies	-	8	8	-	***1.6***		4	-	4
670	Operational material & supplie	-	6	6	-	**-**		6	14	-13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	252	252	35	***14.0***		4	-	213
705	Professional Services	-	27	27	2	***5.7***		-	-	25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	-	**-**		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

280705 - DIRECÇÃO NACIONAL DE REGULAÇÃO COMERCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**116**	**116**	**13**	***10.9***	**3**	**28**	**-**	**73**
01	**Salary & Wages**	**-**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	-	26	26	-	**-**		-	-	26
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**90**	**90**	**13**	***14.1***	**3**	**28**	**-**	**47**
620	Local Travel	-	19	19	8	***42.2***		3	-	8
625	Overseas Travel	-	1	1	1	***83.9***		-	-	-
630	Training & Workshop	-	22	22	-	**-**		-	-	22
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		-	-	-3
660	Office Stationary & Supplies	-	11	11	-	**-**		7	-	4
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	1	***8.7***		-	-	9
705	Professional Services	-	12	12	-	**-**		-	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	-	**-**		1	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,006**	**3,006**	**445**	***14.8***	**126**	**229**	**315**	**1,890**
01	**Salary & Wages**	**-**	**342**	**342**	**89**	***25.9***	**-**	**-**	**-**	**253**
600	Salary	-	342	342	89	***25.9***		-	-	253
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,064**	**1,064**	**263**	***24.7***	**126**	**88**	**39**	**549**
620	Local Travel	-	152	152	65	***43.1***		3	-	84
625	Overseas Travel	-	8	8	18	***223.4***		16	1	-27
630	Training & Workshop	-	450	450	87	***19.3***		10	-	353
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		1	-	-1
660	Office Stationary & Supplies	-	38	38	8	***22.2***		24	-	6
670	Operational material & supplie	-	22	22	-	-		28	19	-26
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	178	178	7	***3.9***		-	-	171
705	Professional Services	-	188	188	73	***39.1***		3	18	94
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	28	28	4	***13.7***		1	-	23
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					126			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,600**	**1,600**	**94**	***5.9***	**-**	**142**	**276**	**1,088**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	1,600	1,600	94	***5.9***		142	276	1,088
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280801 - DIRECÇÃO NACIONAL DAS COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,478**	**1,478**	**274**	***18.5***	**35**	**161**	**285**	**723**
01	**Salary & Wages**	**-**	**144**	**144**	**62**	***42.9***	**-**	**-**	**-**	**82**
600	Salary	-	144	144	62	***42.9***		-	-	82
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**334**	**334**	**135**	***40.3***	**35**	**20**	**9**	**136**
620	Local Travel	-	53	53	18	***34.3***		2	-	33
625	Overseas Travel	-	2	2	15	***753.7***		13	-	-26
630	Training & Workshop	-	159	159	69	***43.6***		1	-	88
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	15	15	7	***47.1***		-	-	8
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	17	17	2	***11.2***		-	-	15
705	Professional Services	-	72	72	23	***32.1***		2	9	38
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					35			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,000**	**1,000**	**77**	***7.7***	**-**	**142**	**276**	**505**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,000	1,000	77	***7.7***		142	276	505
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280802 - DIRECÇÃO NACIONAL DA INDÚSTRIA DE BENS DE CONSUMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**709**	**709**	**52**	***7.4***	**36**	**13**	**16**	**592**
01	**Salary & Wages**	**-**	**86**	**86**	**11**	***12.5***	**-**	**-**	**-**	**75**
600	Salary	-	86	86	11	***12.5***		-	-	75
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**323**	**323**	**33**	***10.3***	**36**	**13**	**16**	**225**
620	Local Travel	-	43	43	16	***36.5***		-	-	27
625	Overseas Travel	-	1	1	-	**-**		-	-	1
630	Training & Workshop	-	151	151	-	***0.3***		-	-	151
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	**-**		6	-	4
670	Operational material & supplie	-	5	5	-	**-**		5	14	-14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	65	65	1	***1.7***		-	-	64
705	Professional Services	-	42	42	16	***38.7***		1	2	23
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		1	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					36			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**300**	**8**	***2.8***	**-**	**-**	**-**	**292**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	300	8	***2.8***		-	-	292
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280803 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**102**	**102**	**22**	***21.3***	**4**	**7**	**3**	**66**
01	**Salary & Wages**	**-**	**27**	**27**	**4**	***13.5***	**-**	**-**	**-**	**23**
600	Salary	-	27	27	4	***13.5***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**75**	**75**	**18**	***24.1***	**4**	**7**	**3**	**43**
620	Local Travel	-	13	13	9	***65.4***		-	-	5
625	Overseas Travel	-	4	4	2	***48.9***		1	1	-1
630	Training & Workshop	-	11	11	-	**-**		-	-	11
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		6	-	-1
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	1	***2.1***		-	-	28
705	Professional Services	-	4	4	7	***176.0***		-	2	-5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280804 - DIRECÇÃO NACIONAL DAS INDUSTRIAS TRANSFORMADORAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**717**	**717**	**97**	***13.6***	**52**	**47**	**11**	**510**
01	**Salary & Wages**	**-**	**85**	**85**	**12**	***14.7***	**-**	**-**	**-**	**73**
600	Salary	-	85	85	12	***14.7***		-	-	73
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**332**	**332**	**77**	***23.0***	**52**	**47**	**11**	**146**
620	Local Travel	-	43	43	23	***53.7***		-	-	20
625	Overseas Travel	-	1	1	1	***83.9***		1	-	-1
630	Training & Workshop	-	129	129	17	***13.1***		9	-	103
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	1	***17.4***		12	-	-5
670	Operational material & supplie	-	6	6	-	**-**		23	6	-23
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	67	67	3	***5.1***		-	-	64
705	Professional Services	-	70	70	27	***38.6***		-	5	38
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	4	***48.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					52			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**300**	**8**	***2.8***	**-**	**-**	**-**	**292**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	300	8	***2.8***		-	-	292
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**1,828**	**1,986**	**321**	***16.1***	**126**	**117**	**54**	**1,368**
01	**Salary & Wages**	-	**426**	**426**	**127**	***29.8***	**-**	**-**	**-**	**299**
600	Salary	-	426	426	127	***29.8***		-	-	299
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**1,122**	**1,105**	**180**	***16.3***	**126**	**39**	**50**	**711**
620	Local Travel	-	83	99	48	***48.0***		5	-	47
625	Overseas Travel	-	24	33	21	***62.5***		2	-	10
630	Training & Workshop	-	90	97	27	***27.3***		11	2	57
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	44	44	3	***7.0***		3	-	38
670	Operational material & supplie	-	20	20	-	**-**		3	21	-5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	698	546	24	***4.4***		-	-	522
705	Professional Services	-	116	218	58	***26.6***		2	10	149
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	47	47	-	**-**		-	11	36
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					126			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**-**	**68**	**-**	**-**	**-**	**-**	**5**	**64**
810	Purchase of Vehicles	-	-	38	-	**-**		-	-	38
820	EDP Equipment	-	-	15	-	**-**		-	-	15
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	15	-	**-**		-	4	11
860	Furniture & Fittings	-	-	1	-	**-**		-	-	1
870	Office equipment	-	-	-	-	**-**		-	1	-1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	160	-	**-**		-	-	160
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**280**	**228**	**14**	***6.0***	**-**	**79**	**-**	**135**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9	9	-	**-**		-	-	9
722	Public Grants	-	271	219	14	***6.2***		79	-	126
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280901 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**686**	**686**	**177**	***25.8***	**29**	**91**	**6**	**382**
01	**Salary & Wages**	**-**	**248**	**248**	**96**	***38.6***	**-**	**-**	**-**	**152**
600	Salary	-	248	248	96	***38.6***		-	-	152
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**158**	**203**	**68**	***33.5***	**29**	**13**	**6**	**87**
620	Local Travel	-	32	48	28	***57.1***		-	-	21
625	Overseas Travel	-	8	17	8	***44.3***		-	-	9
630	Training & Workshop	-	15	22	2	***7.1***		-	-	20
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	-	**-**		-	-	20
670	Operational material & supplie	-	6	6	-	**-**		3	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	18	18	10	***56.6***		-	-	8
705	Professional Services	-	34	46	21	***45.2***		-	3	22
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	25	25	-	**-**		-	-	25
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					29			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	8	-	**-**		-	-	8
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**280**	**228**	**14**	***6.0***	**-**	**79**	**-**	**135**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9	9	-	**-**		-	-	9
722	Public Grants	-	271	219	14	***6.2***		79	-	126
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280902 - DIRECÇÃO NACIONAL PARA ASSUNTOS AMBIENTAIS INTERNACIONAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**265**	**265**	**90**	***34.1***	**23**	**11**	**2**	**139**
01	**Salary & Wages**	**-**	**117**	**117**	**27**	***23.1***	**-**	**-**	**-**	**90**
600	Salary	-	117	117	27	***23.1***		-	-	90
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**148**	**148**	**63**	***42.8***	**23**	**11**	**2**	**49**
620	Local Travel	-	10	10	8	***84.0***		2	-	-
625	Overseas Travel	-	9	9	9	***104.1***		1	-	-2
630	Training & Workshop	-	51	51	20	***40.1***		4	-	27
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	**-**		3	-	7
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	12	12	9	***71.4***		-	-	3
705	Professional Services	-	48	48	17	***34.7***		2	2	28
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					23			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280903 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**81**	**81**	**29**	***35.9***	**-**	**4**	**4**	**44**
01	**Salary & Wages**	**-**	**24**	**24**	**4**	***17.7***	**-**	**-**	**-**	**20**
600	Salary	-	24	24	4	***17.7***		-	-	20
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**57**	**57**	**25**	***43.5***	**-**	**4**	**4**	**24**
620	Local Travel	-	10	10	5	***52.0***		-	-	5
625	Overseas Travel	-	4	4	3	***65.0***		1	-	-
630	Training & Workshop	-	4	4	3	***72.5***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***38.7***		-	-	3
705	Professional Services	-	16	16	12	***76.1***		-	2	2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280904 - DIRECÇÃO NACIONAL DE PROTECÇÃO E RECOPERAÇÃO DA BIODIVERSIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**796**	**954**	**24**	***2.5***	**73**	**12**	**42**	**803**
01	**Salary & Wages**	**-**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	-	37	37	-	**-**		-	-	37
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**759**	**697**	**24**	***3.4***	**73**	**12**	**38**	**551**
620	Local Travel	-	31	31	6	***20.8***		3	-	21
625	Overseas Travel	-	3	3	1	***37.1***		-	-	2
630	Training & Workshop	-	20	20	2	***8.1***		7	2	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	10	10	3	***30.9***		-	-	7
670	Operational material & supplie	-	4	4	-	**-**		-	21	-17
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	663	511	3	***0.7***		-	-	508
705	Professional Services	-	18	108	8	***7.8***		-	4	96
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	11	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					73			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**60**	**-**	**-**	**-**	**-**	**5**	**56**
810	Purchase of Vehicles	-	-	38	-	**-**		-	-	38
820	EDP Equipment	-	-	7	-	**-**		-	-	7
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	15	-	**-**		-	4	11
860	Furniture & Fittings	-	-	1	-	**-**		-	-	1
870	Office equipment	-	-	-	-	**-**		-	1	-1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	160	-	**-**		-	-	160
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2810 - INSPECÇÃO ALIMENTAR E ECONOMICO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**548**	**458**	**125**	***27.3***	**32**	**37**	**14**	**250**
01	**Salary & Wages**	**-**	**98**	**98**	**56**	***57.5***	**-**	**-**	**-**	**42**
600	Salary	-	98	98	56	***57.3***		-	-	42
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**450**	**360**	**69**	***19.1***	**32**	**37**	**14**	**208**
620	Local Travel	-	28	28	8	***27.4***		-	-	20
625	Overseas Travel	-	-	-	13	**-**		14	-	-27
630	Training & Workshop	-	275	185	-	**-**		-	-	185
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		5	9	-13
660	Office Stationary & Supplies	-	15	15	2	***14.3***		13	-	-
670	Operational material & supplie	-	-	-	3	**-**		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	3	***19.9***		-	-	13
705	Professional Services	-	106	106	39	***36.6***		5	5	57
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	10	10	-	***4.0***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					32			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2810 - INSPECÇÃO ALIMENTAR E ECONOMICO

281001 - INSPECÇÃO ALIMENTAR E ECONOMICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**548**	**458**	**125**	***27.3***	**32**	**37**	**14**	**250**
01	**Salary & Wages**	**-**	**98**	**98**	**56**	***57.5***	**-**	**-**	**-**	**42**
600	Salary	-	98	98	56	***57.3***		-	-	42
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**450**	**360**	**69**	***19.1***	**32**	**37**	**14**	**208**
620	Local Travel	-	28	28	8	***27.4***		-	-	20
625	Overseas Travel	-	-	-	13	**-**		14	-	-27
630	Training & Workshop	-	275	185	-	**-**		-	-	185
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		5	9	-13
660	Office Stationary & Supplies	-	15	15	2	***14.3***		13	-	-
670	Operational material & supplie	-	-	-	3	**-**		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	3	***19.9***		-	-	13
705	Professional Services	-	106	106	39	***36.6***		5	5	57
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	10	10	-	***4.0***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					32			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2811 - FUNDO SEGURANÇA ALIMENTAR

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,668**	**8,460**	**124**	***1.5***	**52**	**6,927**	**113**	**1,244**
01	**Salary & Wages**	**-**	**67**	**67**	**29**	***43.7***	**-**	**-**	**-**	**38**
600	Salary	-	67	67	29	***43.7***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**8,601**	**8,388**	**94**	***1.1***	**52**	**6,927**	**108**	**1,207**
620	Local Travel	-	13	13	2	***17.5***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	-	-	16	**-**		-	-	-16
670	Operational material & supplie	-	8,365	8,152	15	***0.2***		6,924	100	1,113
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	141	141	3	***2.5***		-	-	138
705	Professional Services	-	82	82	54	***66.1***		-	8	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					52			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**5**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	5	-	**-**		-	5	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2811 - FUNDO SEGURANÇA ALIMENTAR

281101 - FUNDO SEGURANSA ALIMENTAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,668**	**8,460**	**124**	***1.5***	**52**	**6,927**	**113**	**1,244**
01	**Salary & Wages**	**-**	**67**	**67**	**29**	***43.7***	**-**	**-**	**-**	**38**
600	Salary	-	67	67	29	***43.7***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**8,601**	**8,388**	**94**	***1.1***	**52**	**6,927**	**108**	**1,207**
620	Local Travel	-	13	13	2	***17.5***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	-	-	16	**-**		-	-	-16
670	Operational material & supplie	-	8,365	8,152	15	***0.2***		6,924	100	1,113
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	141	141	3	***2.5***		-	-	138
705	Professional Services	-	82	82	54	***66.1***		-	8	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					52			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**5**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	5	-	**-**		-	5	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**147,124**	**147,124**	**52,664**	***35.8***	**761**	**1,925**	**34,341**	**57,433**
01	**Salary & Wages**	**-**	**1,850**	**1,850**	**644**	***34.8***	**-**	**-**	**-**	**1,206**
600	Salary	-	1,828	1,828	636	*34.8*		-	-	1,193
610	Overtime	-	22	22	8	*37.0*		-	-	14
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**3,523**	**15,454**	**1,303**	***8.4***	**761**	**818**	**2,853**	**9,719**
620	Local Travel	-	243	1,138	80	*7.0*		4	17	1,038
625	Overseas Travel	-	93	139	43	*31.1*		6	48	41
630	Training & Workshop	-	125	192	6	*3.2*		-	1	185
640	Utilities	-	241	323	79	*24.4*		19	8	218
645	Rental of Property	-	21	21	6	*27.1*		1	1	13
650	Vehicle Operation Fuel	-	204	689	-	-		554	135	-
651	Vehicle Maintenance	-	189	359	-	-		-	353	6
652	Vehicle Rental,Insurance & Ser	-	73	826	-	-		-	682	144
660	Office Stationary & Supplies	-	105	260	2	*0.9*		-	207	51
670	Operational material & supplie	-	54	1,604	4	*0.3*		-	405	1,195
680	Fuel for generators	-	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	109	415	2	*0.6*		-	204	209
700	Operational Expenses	-	270	5,964	209	*3.5*		159	688	4,909
705	Professional Services	-	1,509	2,273	726	*31.9*		59	34	1,455
706	Translation Services	-	30	40	2	*5.6*		-	-	37
710	Other miscellaneous services	-	253	1,206	144	*12.0*		6	65	992
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					751			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,172**	**1,172**	**-**	**-**	**-**	**995**	**153**	**25**
810	Purchase of Vehicles	-	580	580	-	-		550	6	25
820	EDP Equipment	-	191	191	-	-		165	26	-
830	Security Equipment	-	1	1	-	-		1	-	-
840	Communication Equipment	-	29	29	-	-		24	4	-
850	Other miscellaneous equipment	-	139	139	-	-		137	3	-
860	Furniture & Fittings	-	156	156	-	-		86	70	-
870	Office equipment	-	74	74	-	-		32	42	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	3	3	-	-		-	3	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,027**	**3,027**	**-**	**-**	**-**	**-**	**3,017**	**10**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	3,027	3,027	-	-		-	3.017	10
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**137,552**	**125,621**	**50,717**	***40.4***	**-**	**112**	**28,319**	**46,473**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	128,084	122,187	48,951	*40.1*		97	27.487	45.652
722	Public Grants	-	9,468	3,435	1,767	*51.4*		15	832	821
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2901 - MINISTRO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,487**	**1,487**	**1,223**	***82.2***	**12**	**13**	**19**	**220**
01	**Salary & Wages**	**-**	**138**	**138**	**48**	***35.0***	**-**	**-**	**-**	**90**
600	Salary	-	138	138	48	***34.9***		-	-	90
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**240**	**240**	**65**	***27.3***	**12**	**13**	**19**	**131**
620	Local Travel	-	24	24	3	***13.9***		-	-	21
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	-	**-**		12	-	-
651	Vehicle Maintenance	-	11	11	-	**-**		-	11	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	1	***5.0***		-	5	4
670	Operational material & supplie	-	2	2	-	***20.0***		-	2	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	10	***33.5***		1	-	18
705	Professional Services	-	121	121	51	***42.3***		-	-	70
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	31	31	-	***1.1***		-	-	30
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,109**	**1,109**	**1,109**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,109	1,109	1,109	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2901 - MINISTRO DA SOLIDARIEDADE SOCIAL

290101 - GABINETE DA MINISTRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,318**	**1,318**	**1,198**	***90.9***	**10**	**6**	**9**	**95**
01	**Salary & Wages**	**-**	**78**	**78**	**48**	***61.8***	**-**	**-**	**-**	**30**
600	Salary	-	78	78	48	***61.8***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**131**	**131**	**41**	***31.4***	**10**	**6**	**9**	**65**
620	Local Travel	-	11	11	-	***2.1***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		6	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		-	6	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	3	2
670	Operational material & supplie	-	1	1	-	***40.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	13	13	3	***23.4***		-	-	10
705	Professional Services	-	73	73	37	***51.2***		-	-	36
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	16	16	-	***0.1***		-	-	16
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,109**	**1,109**	**1,109**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,109	1,109	1,109	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2901 - MINISTRO DA SOLIDARIEDADE SOCIAL

290102 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**169**	**169**	**24**	***14.4***	**2**	**7**	**10**	**126**
01	**Salary & Wages**	**-**	**60**	**60**	**-**	**-**	**-**	**-**	**-**	**60**
600	Salary	-	60	60	-	-		-	-	60
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**109**	**109**	**24**	***22.4***	**2**	**7**	**10**	**66**
620	Local Travel	-	13	13	3	***23.8***		-	-	10
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	-		6	-	-
651	Vehicle Maintenance	-	5	5	-	-		-	5	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***10.1***		-	3	2
670	Operational material & supplie	-	1	1	-	-		-	2	-1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	16	16	7	***41.7***		1	-	9
705	Professional Services	-	48	48	14	***28.6***		-	-	34
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	15	15	-	***2.1***		-	-	14
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2902 - SECRETARIA DE ESTADO ASSUNTOS ANTIGOS COMBATANTES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**286**	**286**	**129**	***45.0***	**20**	**7**	**5**	**125**
01	**Salary & Wages**	**-**	**63**	**63**	**32**	***50.4***	**-**	**-**	**-**	**31**
600	Salary	-	63	63	32	***50.4***		-	-	31
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**223**	**223**	**97**	***43.4***	**20**	**7**	**5**	**94**
620	Local Travel	-	12	12	6	***49.2***		-	-	6
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	-		6	-	-
651	Vehicle Maintenance	-	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	-	-		-	4	1
670	Operational material & supplie	-	1	1	-	-		-	1	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	88	88	44	***49.6***		-	-	44
705	Professional Services	-	96	96	47	***48.8***		1	-	48
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	12	12	-	***3.8***		-	-	12
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2902 - SECRETARIA DE ESTADO ASSUNTOS ANTIGOS COMBATANTES

290201 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**286**	**286**	**129**	***45.0***	**20**	**7**	**5**	**125**
01	**Salary & Wages**	**-**	**63**	**63**	**32**	***50.4***	**-**	**-**	**-**	**31**
600	Salary	-	63	63	32	***50.4***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**223**	**223**	**97**	***43.4***	**20**	**7**	**5**	**94**
620	Local Travel	-	12	12	6	***49.2***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		6	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	4	1
670	Operational material & supplie	-	1	1	-	**-**		-	1	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	88	88	44	***49.6***		-	-	44
705	Professional Services	-	96	96	47	***48.8***		1	-	48
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	-	***3.8***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36,438**	**36,438**	**17,780**	***48.8***	**98**	**289**	**17,138**	**1,132**
01	**Salary & Wages**	**-**	**213**	**213**	**60**	***28.4***	**-**	**-**	**-**	**153**
600	Salary	-	211	211	60	***28.6***		-	-	151
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**953**	**129**	***13.6***	**98**	**80**	**198**	**447**
620	Local Travel	-	8	120	-	***0.3***		-	-	120
625	Overseas Travel	-	-	20	-	**-**		-	12	8
630	Training & Workshop	-	-	23	-	**-**		-	-	23
640	Utilities	-	-	3	-	**-**		1	-	2
645	Rental of Property	-	-	-	3	**-**		-	-	-3
650	Vehicle Operation Fuel	-	14	54	-	**-**		54	-	-
651	Vehicle Maintenance	-	9	21	-	**-**		-	18	3
652	Vehicle Rental,Insurance & Ser	-	-	100	-	**-**		-	100	-
660	Office Stationary & Supplies	-	5	34	-	**-**		-	34	-
670	Operational material & supplie	-	2	23	-	**-**		-	10	13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	119	2	***1.9***		-	-	116
705	Professional Services	-	24	341	124	***36.4***		16	11	190
706	Translation Services	-	-	6	-	**-**		-	-	6
710	Other miscellaneous services	-	10	90	-	***0.3***		-	8	82
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					98			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**137**	**137**	**-**	**-**	**-**	**111**	**25**	**-**
810	Purchase of Vehicles	-	36	36	-	**-**		35	-	-
820	EDP Equipment	-	66	66	-	**-**		61	5	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	6	6	-	**-**		6	-	-
860	Furniture & Fittings	-	20	20	-	**-**		7	13	-
870	Office equipment	-	9	9	-	**-**		3	6	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**36,000**	**35,135**	**17,590**	***50.1***	**-**	**97**	**16,915**	**532**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	36,000	35,135	17,590	***50.1***		97	16,915	532
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

290301 - GABINETE DA SECRETÁRIA DE ESTADO DA SEGURANÇA SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**15**	***10.6***	**5**	**17**	**17**	**91**
01	**Salary & Wages**	**-**	**63**	**63**	**14**	***21.5***	**-**	**-**	**-**	**49**
600	Salary	-	63	63	14	***21.5***		-	-	49
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**65**	**65**	**2**	***2.7***	**5**	**8**	**9**	**41**
620	Local Travel	-	8	8	-	***4.0***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	5	-
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	1	***11.6***		-	-	9
705	Professional Services	-	24	24	-	**-**		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	***2.8***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**16**	**16**	**-**	**-**	**-**	**9**	**7**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	2	2	-	**-**		2	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	9	9	-	**-**		2	7	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

290302 - DIRECÇÃO NACIONAL DA SEGURANÇA SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**35,039**	**35,039**	**17,389**	***49.6***	**87**	**75**	**17,075**	**413**
01	**Salary & Wages**	**-**	**107**	**107**	**42**	***39.0***	**-**	**-**	**-**	**65**
600	Salary	-	106	106	42	***39.3***		-	-	64
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12**	**712**	**63**	***8.8***	**87**	**60**	**154**	**348**
620	Local Travel	-	-	100	-	**-**		-	-	100
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	15	-	**-**		-	-	15
640	Utilities	-	-	2	-	**-**		1	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	45	-	**-**		45	-	-
651	Vehicle Maintenance	-	3	15	-	**-**		-	15	-
652	Vehicle Rental,Insurance & Ser	-	-	100	-	**-**		-	100	-
660	Office Stationary & Supplies	-	-	25	-	**-**		-	25	-
670	Operational material & supplie	-	-	15	-	**-**		-	6	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	89	-	***0.5***		-	-	88
705	Professional Services	-	-	235	63	***26.6***		15	-	157
706	Translation Services	-	-	1	-	**-**		-	-	1
710	Other miscellaneous services	-	1	71	-	**-**		-	8	63
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					87			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**20**	**20**	**-**	**-**	**-**	**14**	**6**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	-	**-**		9	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	9	9	-	**-**		4	5	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**34,900**	**34,200**	**17,285**	***50.5***	**-**	**-**	**16,915**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	34,900	34,200	17,285	***50.5***		-	16,915	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

290303 - DIRECÇÃO NACIONAL REGIME CONTRIBUTIVO DE SEGURANÇA SOSIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,255**	**1,255**	**375**	***29.9***	**7**	**198**	**46**	**629**
01	**Salary & Wages**	**-**	**43**	**43**	**5**	***12.0***	**-**	**-**	**-**	**38**
600	Salary	-	42	42	5	***12.3***		-	-	37
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**11**	**176**	**65**	***36.8***	**7**	**12**	**34**	**58**
620	Local Travel	-	-	12	-	**-**		-	-	12
625	Overseas Travel	-	-	20	-	**-**		-	12	8
630	Training & Workshop	-	-	8	-	**-**		-	-	8
640	Utilities	-	-	1	-	**-**		-	-	1
645	Rental of Property	-	-	-	3	**-**		-	-	-3
650	Vehicle Operation Fuel	-	4	4	-	**-**		4	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		-	3	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	4	-	**-**		-	4	-
670	Operational material & supplie	-	1	7	-	**-**		-	4	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	20	1	***3.4***		-	-	19
705	Professional Services	-	-	82	62	***75.3***		1	11	8
706	Translation Services	-	-	5	-	**-**		-	-	5
710	Other miscellaneous services	-	-	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**101**	**101**	**-**	**-**	**-**	**88**	**12**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	-
820	EDP Equipment	-	55	55	-	**-**		50	5	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	2	2	-	**-**		1	1	-
870	Office equipment	-	9	9	-	**-**		3	6	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,100**	**935**	**305**	***32.7***	**-**	**97**	**-**	**532**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	1,100	935	305	***32.7***		97	-	532
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2904 - INSPECÇÃO E AUDITORIA INTERNA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**118**	**19**	***15.7***	**7**	**19**	**15**	**59**
01	**Salary & Wages**	**-**	**40**	**40**	**10**	***25.8***	**-**	**-**	**-**	**30**
600	Salary	-	39	39	10	***26.3***		-	-	29
610	Overtime	-	1	1	-	***9.1***		-	-	1
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**55**	**55**	**8**	***14.8***	**7**	**2**	**9**	**30**
620	Local Travel	-	7	7	3	***46.5***		-	-	4
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	-		2	-	-
651	Vehicle Maintenance	-	2	2	-	-		-	2	-
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	4	-
660	Office Stationary & Supplies	-	4	4	-	-		-	3	1
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	7	7	-	***6.4***		-	-	7
705	Professional Services	-	20	20	3	***13.5***		-	-	17
706	Translation Services	-	2	2	1	***71.0***		-	-	1
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**23**	**23**	**-**	**-**	**-**	**17**	**6**	**-**
810	Purchase of Vehicles	-	2	2	-	-		2	-	-
820	EDP Equipment	-	7	7	-	-		6	1	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	-	-		1	-	-
850	Other miscellaneous equipment	-	3	3	-	-		3	-	-
860	Furniture & Fittings	-	5	5	-	-		3	2	-
870	Office equipment	-	5	5	-	-		2	3	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2904 - INSPECÇÃO E AUDITORIA INTERNA

290401 - INSPECÇÃO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**118**	**19**	***15.7***	**7**	**19**	**15**	**59**
01	**Salary & Wages**	**-**	**40**	**40**	**10**	***25.8***	**-**	**-**	**-**	**30**
600	Salary	-	39	39	10	***26.3***		-	-	29
610	Overtime	-	1	1	-	***9.1***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**55**	**55**	**8**	***14.8***	**7**	**2**	**9**	**30**
620	Local Travel	-	7	7	3	***46.5***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		2	-	-
651	Vehicle Maintenance	-	2	2	-	**-**		-	2	-
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	4	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	3	1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	-	***6.4***		-	-	7
705	Professional Services	-	20	20	3	***13.5***		-	-	17
706	Translation Services	-	2	2	1	***71.0***		-	-	1
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**23**	**23**	**-**	**-**	**-**	**17**	**6**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	5	5	-	**-**		3	2	-
870	Office equipment	-	5	5	-	**-**		2	3	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,429**	**1,429**	**122**	***8.6***	**42**	**288**	**263**	**713**
01	**Salary & Wages**	**-**	**569**	**569**	**99**	***17.4***	**-**	**-**	**-**	**470**
600	Salary	-	561	561	99	***17.7***		-	-	462
610	Overtime	-	8	8	-	***1.5***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**577**	**577**	**23**	***4.0***	**42**	**84**	**184**	**243**
620	Local Travel	-	83	83	8	***9.2***		-	-	75
625	Overseas Travel	-	20	20	-	***2.0***		-	-	20
630	Training & Workshop	-	25	25	-	**-**		-	-	25
640	Utilities	-	33	33	-	**-**		-	7	26
645	Rental of Property	-	21	21	3	***14.6***		1	1	16
650	Vehicle Operation Fuel	-	83	83	-	**-**		83	-	-
651	Vehicle Maintenance	-	75	75	-	**-**		-	75	-
652	Vehicle Rental,Insurance & Ser	-	46	46	-	**-**		-	42	4
660	Office Stationary & Supplies	-	40	40	-	**-**		-	36	4
670	Operational material & supplie	-	15	15	-	***0.3***		-	13	2
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	32	32	-	**-**		-	7	25
700	Operational Expenses	-	35	35	1	***3.8***		1	3	30
705	Professional Services	-	31	31	9	***27.8***		-	-	22
706	Translation Services	-	5	5	1	***16.6***		-	-	4
710	Other miscellaneous services	-	30	30	1	***3.5***		-	-	29
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					42			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**284**	**284**	**-**	**-**	**-**	**204**	**79**	**-**
810	Purchase of Vehicles	-	54	54	-	**-**		52	2	-
820	EDP Equipment	-	60	60	-	**-**		47	13	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	25	25	-	**-**		25	-	-
860	Furniture & Fittings	-	99	99	-	**-**		62	37	-
870	Office equipment	-	43	43	-	**-**		18	25	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	3	3	-	**-**		-	3	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290501 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**131**	**131**	**36**	***27.3***	**8**	**9**	**17**	**61**
01	**Salary & Wages**	**-**	**54**	**54**	**22**	***41.5***	**-**	**-**	**-**	**32**
600	Salary	-	53	53	22	***42.0***		-	-	31
610	Overtime	-	1	1	-	***12.1***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**67**	**67**	**13**	***20.0***	**8**	**6**	**10**	**29**
620	Local Travel	-	7	7	2	***22.7***		-	-	5
625	Overseas Travel	-	20	20	-	***0.4***		-	-	20
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	4	4	-	**-**		-	4	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	3	1
670	Operational material & supplie	-	2	2	-	***2.5***		-	1	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	1	***37.4***		1	3	-1
705	Professional Services	-	8	8	9	***107.9***		-	-	-1
706	Translation Services	-	1	1	1	***82.8***		-	-	-
710	Other miscellaneous services	-	5	5	1	***21.3***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**10**	**10**	**-**	**-**	**-**	**4**	**6**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	8	8	-	**-**		2	6	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290502 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE DILI

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**122**	**122**	**9**	***7.5***	**2**	**26**	**17**	**68**
01	**Salary & Wages**	**-**	**36**	**36**	**9**	***24.4***	**-**	**-**	**-**	**27**
600	Salary	-	35	35	9	***25.1***		-	-	26
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**-**	***0.6***	**2**	**3**	**8**	**41**
620	Local Travel	-	17	17	-	**-**		-	-	17
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	-	**-**		3	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		-	3	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	4	1
670	Operational material & supplie	-	1	1	-	**-**		-	1	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**32**	**32**	**-**	**-**	**-**	**23**	**9**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	11	11	-	**-**		9	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	14	14	-	**-**		10	4	-
870	Office equipment	-	3	3	-	**-**		2	1	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	-	**-**		-	1	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290503 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**256**	**256**	**22**	***8.6***	**7**	**42**	**35**	**150**
01	**Salary & Wages**	**-**	**113**	**113**	**19**	***16.9***	**-**	**-**	**-**	**94**
600	Salary	-	112	112	19	***17.0***		-	-	93
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**113**	**113**	**3**	***2.6***	**7**	**15**	**31**	**56**
620	Local Travel	-	13	13	3	***20.2***		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	12	12	-	**-**		-	-	12
645	Rental of Property	-	5	5	-	***6.7***		-	-	4
650	Vehicle Operation Fuel	-	15	15	-	**-**		15	-	-
651	Vehicle Maintenance	-	10	10	-	**-**		-	10	-
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	10	-
660	Office Stationary & Supplies	-	8	8	-	**-**		-	8	-
670	Operational material & supplie	-	3	3	-	**-**		-	3	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	20	20	-	**-**		-	-	20
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**31**	**31**	**-**	**-**	**-**	**27**	**4**	**-**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	10	10	-	**-**		8	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	9	9	-	**-**		6	2	-
870	Office equipment	-	5	5	-	**-**		5	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290504 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**234**	**234**	**20**	***8.5***	**7**	**40**	**55**	**113**
01	**Salary & Wages**	**-**	**97**	**97**	**15**	***15.1***	**-**	**-**	**-**	**82**
600	Salary	-	96	96	15	***15.3***		-	-	81
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**99**	**99**	**5**	***5.3***	**7**	**17**	**40**	**30**
620	Local Travel	-	15	15	3	***23.0***		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	4	4	2	***45.0***		-	-	2
650	Vehicle Operation Fuel	-	17	17	-	**-**		17	-	-
651	Vehicle Maintenance	-	25	25	-	**-**		-	25	-
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	9	1
660	Office Stationary & Supplies	-	5	5	-	**-**		-	4	1
670	Operational material & supplie	-	2	2	-	**-**		-	2	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**38**	**38**	**-**	**-**	**-**	**23**	**15**	**-**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	19	19	-	**-**		8	11	-
870	Office equipment	-	6	6	-	**-**		4	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290505 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**171**	**171**	**12**	***7.2***	**5**	**31**	**36**	**86**
01	**Salary & Wages**	**-**	**78**	**78**	**11**	***14.4***	**-**	**-**	**-**	**67**
600	Salary	-	77	77	11	***14.5***		-	-	66
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**1**	***1.8***	**5**	**9**	**25**	**20**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	4	4	1	***22.5***		-	-	3
650	Vehicle Operation Fuel	-	9	9	-	**-**		9	-	-
651	Vehicle Maintenance	-	11	11	-	**-**		-	11	-
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	5	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	4	1
670	Operational material & supplie	-	3	3	-	**-**		-	5	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	***4.0***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**33**	**33**	**-**	**-**	**-**	**22**	**11**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	9	9	-	**-**		7	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	11	11	-	**-**		9	2	-
870	Office equipment	-	6	6	-	**-**		2	4	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		-	2	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290506 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**122**	**122**	**4**	***2.9***	**3**	**32**	**28**	**55**
01	**Salary & Wages**	**-**	**44**	**44**	**4**	***8.0***	**-**	**-**	**-**	**40**
600	Salary	-	43	43	4	***8.2***		-	-	39
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**-**	**-**	**3**	**5**	**13**	**14**
620	Local Travel	-	5	5	-	**-**		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	4	4	-	**-**		-	4	-
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	4	-
660	Office Stationary & Supplies	-	3	3	-	**-**		-	4	-1
670	Operational material & supplie	-	1	1	-	**-**		-	1	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	3	3	-	**-**		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**42**	**42**	**-**	**-**	**-**	**27**	**15**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	9	9	-	**-**		7	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		10	-	-
860	Furniture & Fittings	-	16	16	-	**-**		9	7	-
870	Office equipment	-	5	5	-	**-**		-	5	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290507 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**214**	**214**	**9**	***4.0***	**5**	**78**	**32**	**90**
01	**Salary & Wages**	**-**	**71**	**71**	**9**	***12.1***	**-**	**-**	**-**	**62**
600	Salary	-	70	70	9	***12.2***		-	-	61
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**71**	**-**	**-**	**5**	**19**	**19**	**28**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	4	4	-	**-**		-	1	3
650	Vehicle Operation Fuel	-	19	19	-	**-**		19	-	-
651	Vehicle Maintenance	-	8	8	-	**-**		-	8	-
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	6	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	4	1
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	4	4	-	**-**		-	-	4
705	Professional Services	-	3	3	-	**-**		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**72**	**72**	**-**	**-**	**-**	**59**	**13**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	-
820	EDP Equipment	-	9	9	-	**-**		8	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	23	23	-	**-**		14	9	-
870	Office equipment	-	3	3	-	**-**		-	3	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290508 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE OE-CUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**179**	**179**	**11**	***6.2***	**5**	**30**	**43**	**89**
01	**Salary & Wages**	**-**	**76**	**76**	**11**	***14.6***	**-**	**-**	**-**	**65**
600	Salary	-	75	75	11	***14.8***		-	-	64
610	Overtime	-	1	1	-	-		-	-	1
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**77**	**77**	**-**	**-**	**5**	**10**	**37**	**25**
620	Local Travel	-	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	2	2	-	-		-	-	2
640	Utilities	-	7	7	-	-		-	7	-
645	Rental of Property	-	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	-	10	10	-	-		10	-	-
651	Vehicle Maintenance	-	10	10	-	-		-	10	-
652	Vehicle Rental,Insurance & Ser	-	11	11	-	-		-	8	3
660	Office Stationary & Supplies	-	5	5	-	-		-	5	-
670	Operational material & supplie	-	1	1	-	-		-	-	1
680	Fuel for generators	-	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	-	7	7	-	-		-	7	-
700	Operational Expenses	-	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**26**	**26**	**-**	**-**	**-**	**20**	**6**	**-**
810	Purchase of Vehicles	-	4	4	-	-		4	-	-
820	EDP Equipment	-	5	5	-	-		3	2	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	3	3	-	-		3	-	-
860	Furniture & Fittings	-	7	7	-	-		5	2	-
870	Office equipment	-	7	7	-	-		5	2	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2906 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,353**	**2,353**	**472**	***20.1***	**33**	**75**	**873**	**901**
01	**Salary & Wages**	**-**	**234**	**234**	**173**	***74.0***	**-**	**-**	**-**	**61**
600	Salary	-	227	227	167	***73.3***		-	-	61
610	Overtime	-	7	7	7	***96.9***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,319**	**1,319**	**299**	***22.6***	**33**	**58**	**100**	**830**
620	Local Travel	-	20	20	9	***43.2***		-	-	11
625	Overseas Travel	-	15	15	3	***16.9***		3	6	3
630	Training & Workshop	-	22	22	-	**-**		-	-	22
640	Utilities	-	135	135	52	***38.4***		10	-	73
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	25	25	-	**-**		25	-	-
651	Vehicle Maintenance	-	31	31	-	**-**		-	31	-
652	Vehicle Rental,Insurance & Ser	-	7	7	-	**-**		-	7	-
660	Office Stationary & Supplies	-	14	14	1	***10.0***		-	13	-1
670	Operational material & supplie	-	8	8	3	***41.5***		-	10	-6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	30	30	1	***2.0***		-	29	-
700	Operational Expenses	-	30	30	10	***34.8***		-	-	19
705	Professional Services	-	927	927	211	***22.7***		13	-	703
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	45	45	9	***20.0***		5	3	27
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					23			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**24**	**24**	**-**	**-**	**-**	**18**	**6**	**-**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	7	7	-	**-**		5	2	-
870	Office equipment	-	5	5	-	**-**		2	3	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**776**	**776**	**-**	**-**	**-**	**-**	**766**	**10**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	776	776	-	**-**		-	766	10
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2906 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

290601 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,398**	**1,398**	**294**	***21.1***	**29**	**40**	**858**	**176**
01	**Salary & Wages**	**-**	**151**	**151**	**161**	***106.7***	**-**	**-**	**-**	**-10**
600	Salary	-	145	145	155	***106.6***		-	-	-10
610	Overtime	-	6	6	7	***110.2***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**470**	**470**	**133**	***28.3***	**29**	**40**	**92**	**177**
620	Local Travel	-	15	15	6	***41.8***		-	-	9
625	Overseas Travel	-	15	15	3	***16.9***		3	6	3
630	Training & Workshop	-	15	15	-	**-**		-	-	15
640	Utilities	-	135	135	52	***38.4***		10	-	73
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	-	***0.1***		20	-	-
651	Vehicle Maintenance	-	30	30	-	**-**		-	30	-
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	6	-
660	Office Stationary & Supplies	-	10	10	1	***5.3***		-	9	-
670	Operational material & supplie	-	5	5	3	***54.7***		-	8	-6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	30	30	1	***2.0***		-	29	-
700	Operational Expenses	-	24	24	10	***41.6***		-	-	14
705	Professional Services	-	118	118	51	***43.2***		-	-	67
706	Translation Services	-	8	8	-	**-**		-	-	8
710	Other miscellaneous services	-	39	39	7	***18.8***		5	3	23
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**776**	**776**	**-**	**-**	**-**	**-**	**766**	**10**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	776	776	-	**-**		-	766	10
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2906 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

290602 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**956**	**956**	**178**	***18.6***	**4**	**35**	**14**	**724**
01	**Salary & Wages**	**-**	**83**	**83**	**12**	***14.6***	**-**	**-**	**-**	**71**
600	Salary	-	82	82	12	***14.5***		-	-	70
610	Overtime	-	1	1	-	***17.1***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**849**	**849**	**166**	***19.5***	**4**	**18**	**8**	**653**
620	Local Travel	-	5	5	2	***47.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	1	1	-	**-**		-	1	-
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	1	-
660	Office Stationary & Supplies	-	4	4	1	***21.5***		-	4	-1
670	Operational material & supplie	-	3	3	1	***19.5***		-	2	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	-	***7.4***		-	-	6
705	Professional Services	-	809	809	160	***19.8***		13	-	636
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	6	6	2	***28.4***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**24**	**24**	**-**	**-**	**-**	**18**	**6**	**-**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	7	7	-	**-**		5	2	-
870	Office equipment	-	5	5	-	**-**		2	3	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2907 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**86,781**	**84,318**	**31,752**	***37.7***	**359**	**454**	**2,999**	**48,753**
01	**Salary & Wages**	-	**138**	**138**	**48**	***34.6***	**-**	**-**	**-**	**90**
600	Salary	-	138	138	48	***34.6***		-	-	90
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**160**	**7,433**	**380**	***5.1***	**359**	**237**	**1,233**	**5,224**
620	Local Travel	-	4	459	4	***0.9***		-	-	455
625	Overseas Travel	-	40	40	28	***69.7***		-	8	4
630	Training & Workshop	-	8	9	-	-		-	-	9
640	Utilities	-	14	61	12	***20.1***		1	1	46
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	8	221	-	-		221	-	-
651	Vehicle Maintenance	-	11	18	-	-		-	18	-
652	Vehicle Rental,Insurance & Ser	-	2	444	-	-		-	444	-
660	Office Stationary & Supplies	-	5	113	-	-		-	92	20
670	Operational material & supplie	-	1	7	-	***4.6***		-	1	5
680	Fuel for generators	-	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	-	2	308	-	-		-	168	140
700	Operational Expenses	-	6	4,654	85	***1.8***		-	488	4,080
705	Professional Services	-	48	321	126	***39.1***		14	10	171
706	Translation Services	-	3	3	-	-		-	-	3
710	Other miscellaneous services	-	7	773	125	***16.2***		-	1	647
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					359			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**233**	**233**	**-**	**-**	**-**	**216**	**17**	**-**
810	Purchase of Vehicles	-	208	208	-	-		207	1	-
820	EDP Equipment	-	4	4	-	-		3	1	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	2	2	-	-		2	-	-
860	Furniture & Fittings	-	16	16	-	-		3	13	-
870	Office equipment	-	3	3	-	-		-	3	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**1,750**	**1,750**	**-**	**-**	**-**	**-**	**1,750**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,750	1,750	-	-		-	1,750	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**84,500**	**74,764**	**31,325**	***41.9***	**-**	**-**	**-**	**43,439**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	78,800	74,754	31,315	***41.9***		-	-	43,439
722	Public Grants	-	5,700	10	10	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2907 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL

290701 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86,781**	**84,318**	**31,752**	***37.7***	**359**	**454**	**2,999**	**48,753**
01	**Salary & Wages**	**-**	**138**	**138**	**48**	***34.6***	**-**	**-**	**-**	**90**
600	Salary	-	138	138	48	***34.6***		-	-	90
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**160**	**7,433**	**380**	***5.1***	**359**	**237**	**1,233**	**5,224**
620	Local Travel	-	4	459	4	***0.9***		-	-	455
625	Overseas Travel	-	40	40	28	***69.7***		-	8	4
630	Training & Workshop	-	8	9	-	**-**		-	-	9
640	Utilities	-	14	61	12	***20.1***		1	1	46
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	221	-	**-**		221	-	-
651	Vehicle Maintenance	-	11	18	-	**-**		-	18	-
652	Vehicle Rental,Insurance & Ser	-	2	444	-	**-**		-	444	-
660	Office Stationary & Supplies	-	5	113	-	**-**		-	92	20
670	Operational material & supplie	-	1	7	-	***4.6***		-	1	5
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	2	308	-	**-**		-	168	140
700	Operational Expenses	-	6	4,654	85	***1.8***		-	488	4,080
705	Professional Services	-	48	321	126	***39.1***		14	10	171
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	7	773	125	***16.2***		-	1	647
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					359			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**233**	**233**	**-**	**-**	**-**	**216**	**17**	**-**
810	Purchase of Vehicles	-	208	208	-	**-**		207	1	-
820	EDP Equipment	-	4	4	-	**-**		3	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	16	16	-	**-**		3	13	-
870	Office equipment	-	3	3	-	**-**		-	3	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,750**	**1,750**	**-**	**-**	**-**	**-**	**1,750**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	1,750	1,750	-	**-**		-	1,750	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**84,500**	**74,764**	**31,325**	***41.9***	**-**	**-**	**-**	**43,439**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	78,800	74,754	31,315	***41.9***		-	-	43,439
722	Public Grants	-	5,700	10	10	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,617**	**20,081**	**1,059**	***5.3***	**143**	**597**	**12,959**	**5,323**
01	**Salary & Wages**	**-**	**434**	**434**	**171**	***39.3***	**-**	**-**	**-**	**263**
600	Salary	-	430	430	170	***39.4***		-	-	260
610	Overtime	-	4	4	1	***27.1***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**435**	**4,228**	**194**	***4.6***	**143**	**316**	**1,042**	**2,533**
620	Local Travel	-	61	389	37	***9.4***		4	17	332
625	Overseas Travel	-	18	44	13	***28.5***		3	22	7
630	Training & Workshop	-	39	82	2	***2.4***		-	1	79
640	Utilities	-	42	75	14	***18.5***		3	-	58
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	45	277	-	**-**		142	135	-
651	Vehicle Maintenance	-	41	191	-	**-**		-	191	-
652	Vehicle Rental,Insurance & Ser	-	14	224	-	**-**		-	84	140
660	Office Stationary & Supplies	-	14	33	-	***1.2***		-	11	21
670	Operational material & supplie	-	14	1,538	-	**-**		-	368	1,170
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	***0.4***		-	-	9
700	Operational Expenses	-	33	977	41	***4.2***		157	197	583
705	Professional Services	-	69	243	85	***34.8***		6	12	141
706	Translation Services	-	8	12	-	**-**		-	-	12
710	Other miscellaneous services	-	28	135	3	***2.4***		-	2	130
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					143			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**305**	**305**	**-**	**-**	**-**	**267**	**13**	**25**
810	Purchase of Vehicles	-	212	212	-	**-**		186	1	25
820	EDP Equipment	-	47	47	-	**-**		42	5	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	28	28	-	**-**		23	4	-
850	Other miscellaneous equipment	-	11	11	-	**-**		11	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	7	7	-	**-**		5	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**501**	**501**	**-**	**-**	**-**	**-**	**501**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	501	501	-	**-**		-	501	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**15,943**	**14,613**	**694**	***4.7***	**-**	**15**	**11,403**	**2,502**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	13,284	12,297	45	***0.4***		-	10,571	1,681
722	Public Grants	-	2,659	2,316	648	***28.0***		15	832	821
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

290801 - DIRECÇÃO NACIONAL DA ASSISTÊNCIA SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,703**	**3,430**	**403**	***11.7***	**25**	**464**	**1,211**	**1,327**
01	**Salary & Wages**	**-**	**164**	**164**	**55**	***33.6***	**-**	**-**	**-**	**109**
600	Salary	-	163	163	54	***33.2***		-	-	109
610	Overtime	-	1	1	1	***102.5***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**131**	**1,190**	**110**	***9.3***	**25**	**231**	**401**	**422**
620	Local Travel	-	20	177	30	***17.0***		4	17	126
625	Overseas Travel	-	10	10	4	***41.3***		-	5	-
630	Training & Workshop	-	15	15	2	***10.4***		-	-	13
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	205	-	**-**		70	135	-
651	Vehicle Maintenance	-	11	151	-	**-**		-	151	-
652	Vehicle Rental,Insurance & Ser	-	-	30	-	**-**		-	30	-
660	Office Stationary & Supplies	-	5	9	-	***0.2***		-	4	5
670	Operational material & supplie	-	5	205	-	***0.1***		-	1	204
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	11	264	38	***14.5***		157	57	12
705	Professional Services	-	24	94	34	***35.8***		-	-	60
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	7	27	2	***8.5***		-	2	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**249**	**249**	**-**	**-**	**-**	**218**	**6**	**25**
810	Purchase of Vehicles	-	208	208	-	**-**		183	-	25
820	EDP Equipment	-	13	13	-	**-**		12	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	24	24	-	**-**		19	4	-
850	Other miscellaneous equipment	-	4	4	-	**-**		4	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**501**	**501**	**-**	**-**	**-**	**-**	**501**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	501	501	-	**-**		-	501	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,659**	**1,327**	**237**	***17.9***	**-**	**15**	**304**	**772**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,659	1,327	237	***17.9***		15	304	772
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

290802 - DIRECÇÃO NACIONAL DE REINSERÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,783**	**10,783**	**530**	***4.9***	**16**	**46**	**9,612**	**579**
01	**Salary & Wages**	**-**	**137**	**137**	**73**	***53.5***	**-**	**-**	**-**	**64**
600	Salary	-	136	136	73	***53.8***		-	-	63
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**130**	**645**	**46**	***7.1***	**16**	**37**	**81**	**466**
620	Local Travel	-	11	141	4	***3.0***		-	-	137
625	Overseas Travel	-	2	13	3	***22.3***		-	8	2
630	Training & Workshop	-	8	21	-	***2.0***		-	-	20
640	Utilities	-	20	43	6	***15.1***		-	-	36
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	32	-	**-**		32	-	-
651	Vehicle Maintenance	-	9	19	-	**-**		-	19	-
652	Vehicle Rental,Insurance & Ser	-	9	39	-	**-**		-	39	-
660	Office Stationary & Supplies	-	4	19	-	***2.0***		-	4	14
670	Operational material & supplie	-	4	6	-	***0.9***		-	3	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***1.6***		-	-	2
700	Operational Expenses	-	8	139	1	***0.6***		-	-	138
705	Professional Services	-	36	98	30	***30.8***		5	6	57
706	Translation Services	-	2	6	-	**-**		-	-	6
710	Other miscellaneous services	-	5	67	1	***1.0***		-	-	66
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**12**	**12**	**-**	**-**	**-**	**9**	**3**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	2	2	-	**-**		1	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	7	7	-	**-**		5	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**10,504**	**9,989**	**411**	***4.1***	**-**	**-**	**9,528**	**50**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9,504	9,000	-	**-**		-	9,000	-
722	Public Grants	-	1,000	989	411	***41.6***		-	528	50
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

290803 - DIRECÇÃO NACIONAL DE GESTÃO DE DESASTRES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,131**	**5,867**	**126**	***2.1***	**102**	**87**	**2,135**	**3,417**
01	**Salary & Wages**	**-**	**133**	**133**	**42**	***31.8***	**-**	**-**	**-**	**91**
600	Salary	-	131	131	42	***32.2***		-	-	89
610	Overtime	-	2	2	-	***3.0***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**174**	**2,393**	**38**	***1.6***	**102**	**47**	**560**	**1,646**
620	Local Travel	-	30	70	2	***3.2***		-	-	68
625	Overseas Travel	-	6	21	6	***26.4***		2	9	4
630	Training & Workshop	-	16	46	-	**-**		-	1	45
640	Utilities	-	22	32	7	***23.1***		3	-	22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	40	-	**-**		40	-	-
651	Vehicle Maintenance	-	21	21	-	**-**		-	21	-
652	Vehicle Rental,Insurance & Ser	-	5	155	-	**-**		-	15	140
660	Office Stationary & Supplies	-	5	5	-	**-**		-	3	2
670	Operational material & supplie	-	5	1,326	-	**-**		-	365	961
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	14	574	2	***0.3***		-	140	432
705	Professional Services	-	9	51	21	***40.7***		1	6	23
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	16	41	-	***0.6***		-	-	41
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					102			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**44**	**44**	**-**	**-**	**-**	**40**	**4**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	32	32	-	**-**		28	4	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	4	4	-	**-**		4	-	-
850	Other miscellaneous equipment	-	6	6	-	**-**		6	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,780**	**3,297**	**45**	***1.4***	**-**	**-**	**1,571**	**1,681**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	3,780	3,297	45	***1.4***		-	1,571	1,681
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2909 - CENTRO NACIONAL DE REABILITASAUN

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**615**	**615**	**110**	***17.8***	**46**	**183**	**70**	**206**
01	**Salary & Wages**	**-**	**21**	**21**	**2**	***9.7***	**-**	**-**	**-**	**19**
600	Salary	-	21	21	2	***9.7***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**426**	**426**	**108**	***25.3***	**46**	**21**	**64**	**187**
620	Local Travel	-	24	24	10	***41.5***		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	31	31	4	***13.5***		-	-	27
640	Utilities	-	17	17	1	***6.2***		3	-	13
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		9	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		-	6	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		-	8	-
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	1	***3.8***		-	-	35
700	Operational Expenses	-	26	26	15	***58.1***		-	-	11
705	Professional Services	-	173	173	71	***41.1***		9	-	93
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	87	87	5	***5.6***		-	50	32
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**168**	**168**	**-**	**-**	**-**	**162**	**6**	**-**
810	Purchase of Vehicles	-	65	65	-	**-**		65	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	1	1	-	**-**		1	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	91	91	-	**-**		89	3	-
860	Furniture & Fittings	-	9	9	-	**-**		5	4	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2909 - CENTRO NACIONAL DE REABILITASAUN

290901 - CENTRO NACIONAL DE REABILITAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**615**	**615**	**110**	***17.8***	**46**	**183**	**70**	**206**
01	**Salary & Wages**	**-**	**21**	**21**	**2**	***9.7***	**-**	**-**	**-**	**19**
600	Salary	-	21	21	2	***9.7***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**426**	**426**	**108**	***25.3***	**46**	**21**	**64**	**187**
620	Local Travel	-	24	24	10	***41.5***		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	31	31	4	***13.5***		-	-	27
640	Utilities	-	17	17	1	***6.2***		3	-	13
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		9	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		-	6	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		-	8	-
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	1	***3.8***		-	-	35
700	Operational Expenses	-	26	26	15	***58.1***		-	-	11
705	Professional Services	-	173	173	71	***41.1***		9	-	93
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	87	87	5	***5.6***		-	50	32
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**168**	**168**	**-**	**-**	**-**	**162**	**6**	**-**
810	Purchase of Vehicles	-	65	65	-	**-**		65	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	1	1	-	**-**		1	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	91	91	-	**-**		89	3	-
860	Furniture & Fittings	-	9	9	-	**-**		5	4	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**156,413**	**156,413**	**59,476**	***38.0***	**669**	**71,616**	**10,949**	**13,703**
01	**Salary & Wages**	**-**	**6,608**	**6,613**	**2,458**	***37.2***	**-**	**-**	**-**	**4,155**
600	Salary	-	5,401	5,401	1,944	*36.0*		-	-	3.457
610	Overtime	-	540	545	198	*36.4*		-	-	347
615	Allowances	-	667	667	317	*47.5*		-	-	350
02	**Goods & Services**	**-**	**118,058**	**117,538**	**53,857**	***45.8***	**669**	**54,826**	**2,092**	**6,094**
620	Local Travel	-	622	614	201	*32.7*		3	-	410
625	Overseas Travel	-	48	48	58	*119.8*		7	2	-19
630	Training & Workshop	-	31	31	15	*48.3*		-	-	16
640	Utilities	-	638	633	174	*27.4*		213	-	246
645	Rental of Property	-	67	67	8	*12.5*		-	-	59
650	Vehicle Operation Fuel	-	1,681	1,681	751	*44.7*		257	209	464
651	Vehicle Maintenance	-	2,593	2,593	1,086	*41.9*		139	1.085	282
652	Vehicle Rental,Insurance & Ser	-	51	51	-	-		-	-	51
660	Office Stationary & Supplies	-	352	352	67	*19.2*		144	3	138
670	Operational material & supplie	-	600	600	350	*58.4*		262	154	-167
680	Fuel for generators	-	93,175	93,175	46,636	*50.1*		50.767	50	-4.278
690	Maintenance of Euip & Building	-	929	904	75	*8.3*		62	160	607
700	Operational Expenses	-	13,029	12,917	3,402	*26.3*		1.506	28	7.982
705	Professional Services	-	3,451	3,119	1,003	*32.2*		1.138	152	825
706	Translation Services	-	20	20	-	-		-	-	20
710	Other miscellaneous services	-	771	734	32	*4.3*		297	249	155
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					654			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,083**	**1,598**	**83**	***5.2***	**-**	**480**	**711**	**323**
810	Purchase of Vehicles	-	510	680	83	*12.2*		-	310	287
820	EDP Equipment	-	-	207	-	-		3	53	151
830	Security Equipment	-	26	32	-	-		-	-	32
840	Communication Equipment	-	-	26	-	-		1	25	-
850	Other miscellaneous equipment	-	350	359	-	-		396	322	-360
860	Furniture & Fittings	-	29	90	-	-		1	1	88
870	Office equipment	-	158	192	-	-		-	-	192
880	Generators	-	10	10	-	-		-	-	10
890	Water Equipment	-	-	2	-	-		79	-	-77
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**30,664**	**30,664**	**3,077**	***10.0***	**-**	**16,309**	**8,146**	**3,132**
800	Aquisition of Buildings	-	-	-	-	-		175	1.304	-1.478
900	Infrastructure Assets	-	30,664	30,664	3,077	*10.0*		16.135	6.842	4.610
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**176**	**176**	**70**	***39.6***	**13**	**-**	**-**	**93**
01	**Salary & Wages**	**-**	**77**	**77**	**39**	***50.5***	**-**	**-**	**-**	**38**
600	Salary	-	77	77	39	***50.5***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**99**	**99**	**31**	***31.2***	**13**	**-**	**-**	**55**
620	Local Travel	-	39	39	7	***18.7***		-	-	32
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	15	***83.7***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	2	**-**		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	10	10	1	***7.0***		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***0.1***		-	-	6
700	Operational Expenses	-	18	18	3	***15.1***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	2	***25.9***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

300101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**122**	**122**	**70**	***57.2***	**13**	**-**	**-**	**39**
01	**Salary & Wages**	**-**	**77**	**77**	**39**	***50.5***	**-**	**-**	**-**	**38**
600	Salary	-	77	77	39	***50.5***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**45**	**45**	**31**	***68.5***	**13**	**-**	**-**	**1**
620	Local Travel	-	15	15	7	***48.6***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	15	***150.6***		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	2	**-**		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	4	4	1	***17.5***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***0.4***		-	-	2
700	Operational Expenses	-	12	12	3	***22.6***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***103.8***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

300102 - UNIDADE DOS SERVICOS JURIDICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
620	Local Travel	-	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

300103 - GABINETE DE INSPECCAO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**27**	**27**	-	-	-	-	-	**27**
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	**27**	**27**	-	-	-	-	-	**27**
620	Local Travel	-	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3002 - SECRETARIA DE ESTADO OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**94**	**94**	**37**	***39.3***	**-**	**3**	**-**	**54**
01	**Salary & Wages**	**-**	**63**	**63**	**33**	***52.5***	**-**	**-**	**-**	**30**
600	Salary	-	63	63	33	***52.5***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**4**	***12.5***	**-**	**3**	**-**	**24**
620	Local Travel	-	10	10	-	**-**		2	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	2	***22.9***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		1	-	-
700	Operational Expenses	-	8	8	-	***4.3***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3002 - SECRETARIA DE ESTADO OBRAS PÚBLICAS

300201 - GABINETE DO SECRETARIO DE ESTADO DAS OBRAS PÚBLICAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**94**	**94**	**37**	***39.3***	**-**	**3**	**-**	**54**
01	**Salary & Wages**	**-**	**63**	**63**	**33**	***52.5***	**-**	**-**	**-**	**30**
600	Salary	-	63	63	33	***52.5***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**4**	***12.5***	**-**	**3**	**-**	**24**
620	Local Travel	-	10	10	-	**-**		2	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	2	***22.9***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		1	-	-
700	Operational Expenses	-	8	8	-	***4.3***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3003 - GABINETE DA SECRETÁRIA DE ESTADO DA ELETRICIDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**120**	**120**	**50**	***41.5***	**14**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**63**	**63**	**46**	***72.8***	**-**	**-**	**-**	**17**
600	Salary	-	63	63	45	***71.9***		-	-	18
610	Overtime	-	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**57**	**57**	**4**	***6.8***	**14**	**-**	**-**	**38**
620	Local Travel	-	29	29	2	***6.0***		-	-	27
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	-		-	-	-1
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	16	16	-	-		-	-	16
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	1	***73.2***		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3003 - GABINETE DA SECRETÁRIA DE ESTADO DA ELETRICIDADE

300301 - GABINETE DO SECRETARIO DE ESTADO DE ELETRICIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**120**	**120**	**50**	***41.5***	**14**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**63**	**63**	**46**	***72.8***	**-**	**-**	**-**	**17**
600	Salary	-	63	63	45	***71.9***		-	-	18
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**57**	**57**	**4**	***6.8***	**14**	**-**	**-**	**38**
620	Local Travel	-	29	29	2	***6.0***		-	-	27
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	-	**-**		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	-	**-**		-	-	16
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***73.2***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3004 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**83**	**83**	**27**	***32.1***	**-**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**63**	**63**	**18**	***28.3***	**-**	**-**	**-**	**45**
600	Salary	-	63	63	18	***28.3***		-	-	45
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**20**	**20**	**9**	***43.8***	**-**	**-**	**-**	**10**
620	Local Travel	-	10	10	2	***23.4***		-	-	7
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	8	8	6	***75.0***		-	-	2
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3004 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO

300401 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**83**	**83**	**27**	***32.1***	**-**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**63**	**63**	**18**	***28.3***	**-**	**-**	**-**	**45**
600	Salary	-	63	63	18	***28.3***		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**20**	**20**	**9**	***43.8***	**-**	**-**	**-**	**10**
620	Local Travel	-	10	10	2	***23.4***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	6	***75.0***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36,259**	**36,259**	**4,710**	***13.0***	**72**	**17,647**	**9,205**	**4,625**
01	**Salary & Wages**	**-**	**321**	**326**	**78**	***24.1***	**-**	**-**	**-**	**248**
600	Salary	-	321	321	78	***24.2***		-	-	243
610	Overtime	-	-	5	1	***17.6***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,191**	**3,839**	**1,472**	***38.3***	**72**	**858**	**445**	**992**
620	Local Travel	-	45	45	39	***87.4***		-	-	6
625	Overseas Travel	-	48	48	46	***96.5***		7	2	-8
630	Training & Workshop	-	31	31	7	***23.5***		-	-	24
640	Utilities	-	43	43	57	***133.5***		2	-	-16
645	Rental of Property	-	34	34	8	***24.7***		-	-	26
650	Vehicle Operation Fuel	-	711	711	179	***25.2***		187	209	135
651	Vehicle Maintenance	-	405	405	205	***50.7***		55	-	144
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	294	294	32	***10.8***		138	3	122
670	Operational material & supplie	-	41	41	17	***40.7***		9	10	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	72	52	12	***23.5***		18	69	-47
700	Operational Expenses	-	43	43	80	***186.9***		4	-	-41
705	Professional Services	-	2,376	2,044	772	***37.8***		400	152	719
706	Translation Services	-	6	6	-	**-**		-	-	6
710	Other miscellaneous services	-	42	42	15	***36.3***		38	-	-11
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					57			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,083**	**1,430**	**83**	***5.8***	**-**	**480**	**614**	**253**
810	Purchase of Vehicles	-	510	640	83	***13.0***		-	270	287
820	EDP Equipment	-	-	153	-	**-**		3	25	125
830	Security Equipment	-	26	26	-	**-**		-	-	26
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	350	353	-	**-**		396	319	-362
860	Furniture & Fittings	-	29	76	-	**-**		1	-	75
870	Office equipment	-	158	173	-	**-**		-	-	173
880	Generators	-	10	10	-	**-**		-	-	10
890	Water Equipment	-	-	-	-	**-**		79	-	-79
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**30,664**	**30,664**	**3,077**	***10.0***	**-**	**16,309**	**8,146**	**3,132**
800	Aquisition of Buildings	-	-	-	-	**-**		175	1,304	-1,478
900	Infrastructure Assets	-	30,664	30,664	3,077	***10.0***		16,135	6,842	4,610
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300501 - GABINETE DE DIRECÇÃO GERAL DOS SERVIÇOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,043**	**2,043**	**810**	***39.6***	**3**	**280**	**201**	**749**
01	**Salary & Wages**	**-**	**12**	**12**	**7**	***57.8***	**-**	**-**	**-**	**5**
600	Salary	-	12	12	7	***57.8***		-	-	5
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,031**	**1,779**	**803**	***45.1***	**3**	**280**	**201**	**491**
620	Local Travel	-	5	5	16	***315.8***		-	-	-11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	40	***808.6***		-	-	-36
645	Rental of Property	-	-	-	8	**-**		-	-	-8
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	5	5	9	***171.3***		5	-	-9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	11	**-**		18	49	-78
700	Operational Expenses	-	5	5	31	***612.6***		-	-	-26
705	Professional Services	-	2,009	1,757	680	***38.7***		226	152	698
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	6	***308.3***		30	-	-34
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**252**	**-**	**-**	**-**	**-**	**-**	**252**
810	Purchase of Vehicles	-	-	60	-	**-**		-	-	60
820	EDP Equipment	-	-	128	-	**-**		-	-	128
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	3	-	**-**		-	-	3
860	Furniture & Fittings	-	-	46	-	**-**		-	-	46
870	Office equipment	-	-	15	-	**-**		-	-	15
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300502 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,080**	**1,080**	**371**	***34.4***	**6**	**212**	**209**	**282**
01	**Salary & Wages**	**-**	**70**	**70**	**25**	***35.7***	**-**	**-**	**-**	**45**
600	Salary	-	70	70	25	***35.7***		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,010**	**1,010**	**346**	***34.3***	**6**	**212**	**209**	**237**
620	Local Travel	-	5	5	3	***52.8***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	5	5	3	***66.7***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	645	645	175	***27.2***		160	209	101
651	Vehicle Maintenance	-	341	341	159	***46.6***		50	-	131
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		1	-	-3
670	Operational material & supplie	-	4	4	-	***8.1***		1	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***33.7***		-	-	2
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300503 - DIRECÇÃO NACIONAL DE ORCAMENTO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32,946**	**32,946**	**3,490**	***10.6***	**49**	**17,150**	**8,794**	**3,463**
01	**Salary & Wages**	**-**	**104**	**109**	**18**	***16.3***	**-**	**-**	**-**	**91**
600	Salary	-	104	104	18	***17.0***		-	-	86
610	Overtime	-	-	5	-	***3.0***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,095**	**995**	**312**	***31.3***	**49**	**361**	**35**	**239**
620	Local Travel	-	20	20	21	***104.6***		-	-	-1
625	Overseas Travel	-	48	48	46	***96.5***		7	2	-8
630	Training & Workshop	-	31	31	5	***16.3***		-	-	26
640	Utilities	-	20	20	10	***51.8***		2	-	8
645	Rental of Property	-	34	34	-	**-**		-	-	34
650	Vehicle Operation Fuel	-	66	66	3	***3.8***		27	-	36
651	Vehicle Maintenance	-	64	64	44	***69.1***		5	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	294	294	27	***9.2***		137	3	127
670	Operational material & supplie	-	24	24	8	***31.7***		2	10	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	67	47	-	***0.6***		-	20	27
700	Operational Expenses	-	25	25	48	***191.6***		4	-	-26
705	Professional Services	-	367	287	92	***32.0***		174	-	21
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	30	30	7	***24.8***		3	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,083**	**1,178**	**83**	***7.0***	**-**	**480**	**614**	**1**
810	Purchase of Vehicles	-	510	580	83	***14.3***		-	270	227
820	EDP Equipment	-	-	25	-	**-**		3	25	-3
830	Security Equipment	-	26	26	-	**-**		-	-	26
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	350	350	-	**-**		396	319	-365
860	Furniture & Fittings	-	29	29	-	**-**		1	-	28
870	Office equipment	-	158	158	-	**-**		-	-	158
880	Generators	-	10	10	-	**-**		-	-	10
890	Water Equipment	-	-	-	-	**-**		79	-	-79
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**30,664**	**30,664**	**3,077**	***10.0***	**-**	**16,309**	**8,146**	**3,132**
800	Aquisition of Buildings	-	-	-	-	**-**		175	1,304	-1,478
900	Infrastructure Assets	-	30,664	30,664	3,077	***10.0***		16,135	6,842	4,610
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300504 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**64**	**64**	**23**	***35.5***	**1**	**5**	**-**	**35**
01	**Salary & Wages**	**-**	**37**	**37**	**13**	***35.3***	**-**	**-**	**-**	**24**
600	Salary	-	37	37	13	***35.3***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**27**	**27**	**10**	***35.8***	**1**	**5**	**-**	**11**
620	Local Travel	-	8	8	-	**-**		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	2	***35.9***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	4	4	-	***4.4***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	4	4	2	***45.6***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	2	***41.3***		5	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300505 - DIRECÇÃO NACIONAL DE PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**126**	**126**	**17**	***13.4***	**13**	**-**	**-**	**96**
01	**Salary & Wages**	**-**	**98**	**98**	**16**	***16.1***	**-**	**-**	**-**	**82**
600	Salary	-	98	98	15	***15.3***		-	-	83
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**28**	**28**	**1**	***4.0***	**13**	**-**	**-**	**14**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	1	***16.0***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	4	4	-	**-**		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,711**	**1,711**	**592**	***34.6***	**80**	**21**	**5**	**1,013**
01	**Salary & Wages**	**-**	**1,253**	**1,253**	**412**	***32.9***	**-**	**-**	**-**	**841**
600	Salary	-	1,246	1,246	409	***32.8***		-	-	837
610	Overtime	-	7	7	3	***46.6***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**458**	**458**	**180**	***39.4***	**80**	**21**	**5**	**172**
620	Local Travel	-	136	136	95	***69.7***		-	-	41
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	76	76	29	***38.8***		-	-	46
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	15	**-**		-	-	-15
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	52	52	5	***10.3***		6	-	41
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	86	86	5	***5.7***		-	5	76
700	Operational Expenses	-	44	44	20	***44.3***		11	-	14
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	64	64	5	***8.4***		1	-	57
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					80			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300601 - GABINETE DO DIRECTOR-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**73**	**73**	**18**	***24.5***	**9**	**1**	**-**	**45**
01	**Salary & Wages**	**-**	**21**	**21**	**10**	***46.3***	**-**	**-**	**-**	**11**
600	Salary	-	21	21	9	***44.7***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**8**	***15.7***	**9**	**1**	**-**	**34**
620	Local Travel	-	18	18	-	**-**		-	-	18
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	12	12	3	***26.5***		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	7	7	-	**-**		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***12.2***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300602 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300603 - DIRECÇÃO DE NACIONAL DE EDIFICAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**299**	**299**	**143**	***47.7***	**10**	**4**	**-**	**142**
01	**Salary & Wages**	**-**	**253**	**253**	**114**	***45.0***	**-**	**-**	**-**	**139**
600	Salary	-	253	253	114	***45.0***		-	-	139
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**46**	**46**	**29**	***62.6***	**10**	**4**	**-**	**3**
620	Local Travel	-	15	15	10	***68.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	7	***67.6***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	8	**-**		-	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	6	6	2	***35.9***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	6	6	1	***12.3***		3	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***10.5***		1	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300604 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**245**	**245**	**59**	***24.3***	**4**	**5**	**-**	**177**
01	**Salary & Wages**	**-**	**168**	**168**	**38**	***22.7***	**-**	**-**	**-**	**130**
600	Salary	-	161	161	35	***22.0***		-	-	126
610	Overtime	-	7	7	3	***38.2***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**77**	**77**	**21**	***27.7***	**4**	**5**	**-**	**47**
620	Local Travel	-	18	18	14	***77.1***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	-	**-**		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	9	9	-	***0.3***		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	28	28	-	**-**		-	-	28
700	Operational Expenses	-	7	7	7	***106.2***		2	-	-2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		1	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300605 - DIRECÇÃO NACIONAL DE ESTRADAS,PONTES E CONTROLO DE CHEIAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,010**	**1,010**	**351**	***34.8***	**56**	**11**	**5**	**586**
01	**Salary & Wages**	**-**	**746**	**746**	**233**	***31.2***	**-**	**-**	**-**	**513**
600	Salary	-	746	746	232	***31.2***		-	-	514
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**264**	**264**	**119**	***44.9***	**56**	**11**	**5**	**73**
620	Local Travel	-	80	80	71	***88.3***		-	-	9
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	40	40	20	***48.8***		-	-	20
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	6	**-**		-	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	30	30	3	***10.6***		6	-	21
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	50	50	4	***8.3***		-	5	41
700	Operational Expenses	-	20	20	11	***52.9***		6	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	44	44	4	***8.9***		-	-	40
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					56			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300606 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**84**	**84**	**21**	***25.2***	**1**	**-**	**-**	**62**
01	**Salary & Wages**	**-**	**65**	**65**	**18**	***27.1***	**-**	**-**	**-**	**47**
600	Salary	-	65	65	18	***27.1***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**19**	**19**	**4**	***18.5***	**1**	**-**	**-**	**15**
620	Local Travel	-	5	5	-	**-**		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	1	***38.0***		-	-	1
700	Operational Expenses	-	4	4	1	***18.8***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110,695**	**110,695**	**51,189**	***46.2***	**114**	**53,719**	**603**	**5,070**
01	**Salary & Wages**	**-**	**2,258**	**2,258**	**793**	***35.1***	**-**	**-**	**-**	**1,465**
600	Salary	-	1,746	1,746	626	***35.9***		-	-	1,120
610	Overtime	-	512	512	167	***32.6***		-	-	345
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**108,437**	**108,270**	**50,396**	***46.5***	**114**	**53,719**	**506**	**3,535**
620	Local Travel	-	231	223	20	***8.9***		-	-	203
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	357	352	13	***3.6***		209	-	130
645	Rental of Property	-	33	33	-	**-**		-	-	33
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	31	**-**		14	-	-46
652	Vehicle Rental,Insurance & Ser	-	51	51	-	**-**		-	-	51
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	137	137	298	***217.6***		229	94	-485
680	Fuel for generators	-	93,090	93,090	46,604	***50.1***		50,767	50	-4,331
690	Maintenance of Euip & Building	-	321	316	5	***1.6***		42	85	184
700	Operational Expenses	-	12,518	12,406	3,172	***25.6***		1,487	28	7,720
705	Professional Services	-	1,063	1,063	231	***21.8***		738	-	94
706	Translation Services	-	14	14	-	**-**		-	-	14
710	Other miscellaneous services	-	622	585	21	***3.6***		232	249	82
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					114			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**167**	**-**	**-**	**-**	**-**	**97**	**70**
810	Purchase of Vehicles	-	-	40	-	**-**		-	40	-
820	EDP Equipment	-	-	54	-	**-**		-	28	26
830	Security Equipment	-	-	6	-	**-**		-	-	6
840	Communication Equipment	-	-	26	-	**-**		-	25	1
850	Other miscellaneous equipment	-	-	6	-	**-**		-	3	2
860	Furniture & Fittings	-	-	14	-	**-**		-	1	14
870	Office equipment	-	-	20	-	**-**		-	-	20
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	2	-	**-**		-	-	2
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300701 - DIRECÇÃO - GERAL DA ELETRICIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,329**	**2,329**	**796**	***34.2***	**3**	**5**	**1**	**1,523**
01	**Salary & Wages**	**-**	**2,258**	**2,258**	**793**	***35.1***	**-**	**-**	**-**	**1,465**
600	Salary	-	1,746	1,746	626	***35.9***		-	-	1,120
610	Overtime	-	512	512	167	***32.6***		-	-	345
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**57**	**3**	***5.7***	**3**	**5**	**1**	**44**
620	Local Travel	-	7	7	1	***15.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	8	2	***21.5***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	6	6	-	**-**		5	1	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	5	-	***8.0***		-	-	4
700	Operational Expenses	-	6	2	-	**-**		-	-	2
705	Professional Services	-	20	20	-	**-**		-	-	20
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	8	-	**-**		-	-	8
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	1	-	**-**		-	-	1
850	Other miscellaneous equipment	-	-	2	-	**-**		-	-	2
860	Furniture & Fittings	-	-	4	-	**-**		-	-	4
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300702 - DIRECÇÃO NACIONAL DE PRODUSAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**105,465**	**105,465**	**50,067**	***47.5***	**20**	**52,257**	**197**	**2,924**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**105,465**	**105,382**	**50,067**	***47.5***	**20**	**52,257**	**135**	**2,903**
620	Local Travel	-	30	30	7	***23.9***		-	-	22
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	-	**-**		-	-	10
645	Rental of Property	-	6	6	-	**-**		-	-	6
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	10	10	285	***2850.4***		-	30	-305
680	Fuel for generators	-	93,090	93,090	46,604	***50.1***		50,767	50	-4,331
690	Maintenance of Euip & Building	-	80	80	-	***0.5***		3	27	49
700	Operational Expenses	-	12,224	12,141	3,171	***26.1***		1,486	28	7,457
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	15	15	-	**-**		-	-	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**83**	**-**	**-**	**-**	**-**	**62**	**21**
810	Purchase of Vehicles	-	-	40	-	**-**		-	40	-
820	EDP Equipment	-	-	22	-	**-**		-	22	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	18	-	**-**		-	-	18
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	2	-	**-**		-	-	2
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300703 - DIRECÇÃO NACIONAL DE DISTRIBUSAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**673**	**673**	**49**	***7.3***	**53**	**222**	**109**	**240**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**673**	**638**	**49**	***7.7***	**53**	**222**	**74**	**240**
620	Local Travel	-	80	80	10	***12.8***		-	-	70
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	120	120	8	***6.4***		-	-	112
645	Rental of Property	-	17	17	-	**-**		-	-	17
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	31	**-**		14	-	-46
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	50	50	-	**-**		205	42	-197
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	130	130	-	**-**		1	32	97
700	Operational Expenses	-	200	200	-	**-**		-	-	200
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	74	39	-	**-**		2	-	37
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					53			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**35**	**-**	**-**	**-**	**-**	**35**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	6	-	**-**		-	6	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	25	-	**-**		-	25	-
850	Other miscellaneous equipment	-	-	3	-	**-**		-	3	-
860	Furniture & Fittings	-	-	1	-	**-**		-	1	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300704 - DIRECÇÃO NACIONAL DE TRANSMISAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,154**	**1,154**	**234**	***20.3***	**10**	**747**	**2**	**161**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,154**	**1,154**	**234**	***20.3***	**10**	**747**	**2**	**161**
620	Local Travel	-	50	50	-	***0.6***		-	-	50
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	21	21	1	***3.0***		-	-	20
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	17	17	-	**-**		-	-	17
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	11	11	1	***6.5***		7	2	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	12	12	-	**-**		2	-	10
700	Operational Expenses	-	15	15	1	***6.0***		-	-	14
705	Professional Services	-	1,020	1,020	231	***22.7***		738	-	51
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	-	**-**		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300705 - DIRECÇÃO NACIONAL DE APOIO ÃO CONSUMIDOR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**951**	**951**	**40**	***4.2***	**24**	**469**	**290**	**127**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**951**	**916**	**40**	***4.3***	**24**	**469**	**290**	**92**
620	Local Travel	-	43	35	-	***0.9***		-	-	35
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	160	160	3	***1.6***		209	-	-52
645	Rental of Property	-	10	10	-	**-**		-	-	10
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	34	34	-	**-**		-	-	34
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	45	45	12	***26.7***		-	16	18
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	84	84	4	***4.7***		30	25	24
700	Operational Expenses	-	60	35	-	**-**		-	-	35
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	6	6	-	**-**		-	-	6
710	Other miscellaneous services	-	509	507	21	***4.1***		230	249	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**35**	**-**	**-**	**-**	**-**	**-**	**35**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	18	-	**-**		-	-	18
830	Security Equipment	-	-	6	-	**-**		-	-	6
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	10	-	**-**		-	-	10
870	Office equipment	-	-	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300706 - DIRECÇÃO NACIONAL DE ENERGIAS RENOVAVEIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**2**	***1.6***	**4**	**18**	**4**	**95**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**123**	**123**	**2**	***1.6***	**4**	**18**	**4**	**95**
620	Local Travel	-	21	21	1	***4.2***		-	-	20
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	33	33	-	**-**		-	-	33
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	15	15	-	***2.5***		12	4	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	***9.5***		5	-	-1
700	Operational Expenses	-	13	13	-	***1.5***		1	-	12
705	Professional Services	-	23	23	-	**-**		-	-	23
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,355**	**2,355**	**764**	***32.4***	**142**	**63**	**-**	**1,386**
01	**Salary & Wages**	**-**	**1,269**	**1,269**	**501**	***39.5***	**-**	**-**	**-**	**768**
600	Salary	-	1,248	1,248	475	***38.1***		-	-	773
610	Overtime	-	21	21	26	***125.2***		-	-	-5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,086**	**1,086**	**262**	***24.2***	**142**	**63**	**-**	**618**
620	Local Travel	-	92	92	17	***18.8***		1	-	74
625	Overseas Travel	-	-	-	8	**-**		-	-	-8
630	Training & Workshop	-	-	-	8	**-**		-	-	-8
640	Utilities	-	106	106	45	***42.4***		2	-	59
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	17	**-**		-	-	-17
651	Vehicle Maintenance	-	-	-	4	**-**		-	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	35	35	32	***90.9***		6	-	-3
670	Operational material & supplie	-	256	256	29	***11.5***		18	-	208
680	Fuel for generators	-	65	65	32	***49.3***		-	-	33
690	Maintenance of Euip & Building	-	434	434	52	***12.0***		2	-	380
700	Operational Expenses	-	74	74	11	***15.2***		3	-	60
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	24	7	***28.1***		5	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					142			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300801 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE ÁGUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,926**	**1,926**	**661**	***34.3***	**140**	**57**	**-**	**1,068**
01	**Salary & Wages**	**-**	**983**	**983**	**416**	***42.3***	**-**	**-**	**-**	**567**
600	Salary	-	962	962	390	***40.5***		-	-	572
610	Overtime	-	21	21	26	***123.4***		-	-	-5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**943**	**943**	**245**	***26.0***	**140**	**57**	**-**	**501**
620	Local Travel	-	66	66	13	***19.7***		-	-	53
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	-	-	8	**-**		-	-	-8
640	Utilities	-	60	60	43	***72.4***		-	-	17
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	15	**-**		-	-	-15
651	Vehicle Maintenance	-	-	-	4	**-**		-	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	35	35	32	***90.9***		5	-	-2
670	Operational material & supplie	-	240	240	29	***12.2***		18	-	193
680	Fuel for generators	-	65	65	32	***49.3***		-	-	33
690	Maintenance of Euip & Building	-	424	424	50	***11.8***		2	-	372
700	Operational Expenses	-	40	40	10	***25.0***		1	-	29
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	5	***35.4***		5	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					140			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300802 - TÉCNICOS EDTL PARA ACOMPANHAMENTO DO PROJETO DA CENTRAL ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300803 - DIRECÇÃO NACIONAL DE CONTROLO DE QUALIDADE DE ÁGUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**225**	**225**	**63**	***27.8***	**1**	**3**	**-**	**158**
01	**Salary & Wages**	**-**	**145**	**145**	**55**	***37.6***	**-**	**-**	**-**	**90**
600	Salary	-	145	145	54	***37.4***		-	-	91
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**80**	**80**	**8**	***10.1***	**1**	**3**	**-**	**68**
620	Local Travel	-	10	10	4	***40.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	30	30	2	***5.0***		2	-	27
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	9	9	-	**-**		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	22	22	1	***4.4***		1	-	20
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	1	***14.8***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300804 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE SANEAMENTO BÁSICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**138**	**138**	**39**	***28.1***	**2**	**1**	**-**	**97**
01	**Salary & Wages**	**-**	**112**	**112**	**31**	***28.1***	**-**	**-**	**-**	**81**
600	Salary	-	112	112	31	***28.1***		-	-	81
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**26**	**26**	**7**	***28.1***	**2**	**1**	**-**	**16**
620	Local Travel	-	9	9	-	**-**		-	-	9
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	2	***100.0***		-	-	-
700	Operational Expenses	-	3	3	-	**-**		1	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	2	***52.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300805 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66**	**66**	**2**	***2.4***	**-**	**2**	**-**	**63**
01	**Salary & Wages**	**-**	**29**	**29**	**-**	**-**	**-**	**-**	**-**	**29**
600	Salary	-	29	29	-	**-**		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**37**	**37**	**2**	***4.3***	**-**	**2**	**-**	**34**
620	Local Travel	-	7	7	-	***4.3***		1	-	6
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	-	**-**		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		1	-	-1
670	Operational material & supplie	-	5	5	-	***6.3***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	9	9	-	***3.3***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3009 - EDTL- AGENCIA AUTO FINANCIADA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-20	-	-	20	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-20	-	-	20	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-20	-		20	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3009 - EDTL- AGENCIA AUTO FINANCIADA

300901 - ELECTRICIDADE DE TIMOR-LESTE EDTL (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**-**	**-20**	**-**	**-**	**20**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-20**	**-**	**-**	**20**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-20	-		20	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3010 - INSTITUTO PUBLICO GESTÃO EQUIPAMENTO (AGENCIA AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,920**	**4,920**	**2,058**	***41.8***	**233**	**142**	**1,137**	**1,351**
01	**Salary & Wages**	**-**	**1,241**	**1,241**	**538**	***43.3***	**-**	**-**	**-**	**703**
600	Salary	-	574	574	221	***38.5***		-	-	353
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	667	667	317	***47.5***		-	-	350
02	**Goods & Services**	**-**	**3,679**	**3,679**	**1,520**	***41.3***	**233**	**142**	**1,137**	**648**
620	Local Travel	-	30	30	18	***60.7***		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	22	22	12	***55.9***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	970	970	551	***56.8***		70	-	349
651	Vehicle Maintenance	-	2,188	2,188	827	***37.8***		70	1,085	206
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	23	23	2	***7.7***		-	-	21
670	Operational material & supplie	-	100	100	-	**-**		-	51	50
680	Fuel for generators	-	20	20	-	**-**		-	-	20
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	1	8
700	Operational Expenses	-	300	300	110	***36.6***		1	-	189
705	Professional Services	-	12	12	-	**-**		-	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					233			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3010 - INSTITUTO PUBLICO GESTÃO EQUIPAMENTO (AGENCIA AUTO FINANCIADA)

301001 - INSTITUTO PÚBLICO DE GESTÃO DE EQUIPMENTOS (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,920**	**4,920**	**2,058**	***41.8***	**233**	**142**	**1,137**	**1,351**
01	**Salary & Wages**	**-**	**1,241**	**1,241**	**538**	***43.3***	**-**	**-**	**-**	**703**
600	Salary	-	574	574	221	***38.5***		-	-	353
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	667	667	317	***47.5***		-	-	350
02	**Goods & Services**	**-**	**3,679**	**3,679**	**1,520**	***41.3***	**233**	**142**	**1,137**	**648**
620	Local Travel	-	30	30	18	***60.7***		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	22	22	12	***55.9***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	970	970	551	***56.8***		70	-	349
651	Vehicle Maintenance	-	2,188	2,188	827	***37.8***		70	1,085	206
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	23	23	2	***7.7***		-	-	21
670	Operational material & supplie	-	100	100	-	**-**		-	51	50
680	Fuel for generators	-	20	20	-	**-**		-	-	20
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	1	8
700	Operational Expenses	-	300	300	110	***36.6***		1	-	189
705	Professional Services	-	12	12	-	**-**		-	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					233			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19,266**	**19,266**	**2,486**	***12.9***	**93**	**1,767**	**10,288**	**4,632**
01	**Salary & Wages**	**-**	**1,700**	**1,700**	**607**	***35.7***	**-**	**-**	**-**	**1,093**
600	Salary	-	1,534	1,534	560	*36.5*		-	-	974
610	Overtime	-	166	166	47	*28.2*		-	-	119
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**7,317**	**6,970**	**1,787**	***25.6***	**93**	**1,495**	**431**	**3,164**
620	Local Travel	-	123	123	54	*43.6*		9	-	60
625	Overseas Travel	-	81	81	46	*56.9*		46	1	-11
630	Training & Workshop	-	121	121	9	*7.5*		-	-	112
640	Utilities	-	156	152	31	*20.1*		3	-	119
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	950	950	342	*35.9*		599	-	10
651	Vehicle Maintenance	-	596	596	126	*21.2*		23	-	446
652	Vehicle Rental,Insurance & Ser	-	55	55	420	*763.6*		-	-	-365
660	Office Stationary & Supplies	-	181	181	57	*31.5*		66	9	50
670	Operational material & supplie	-	371	349	36	*10.4*		191	4	117
680	Fuel for generators	-	11	11	11	*102.3*		-	-	-
690	Maintenance of Euip & Building	-	251	248	26	*10.6*		163	52	7
700	Operational Expenses	-	654	654	44	*6.8*		3	-	607
705	Professional Services	-	3,620	3,303	483	*14.6*		249	115	2,456
706	Translation Services	-	5	4	-	-		-	-	4
710	Other miscellaneous services	-	140	140	101	*72.3*		141	251	-353
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					48			
740	Petty Cash	-					45			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7,419**	**7,594**	**92**	***1.2***	**-**	**273**	**7,027**	**202**
810	Purchase of Vehicles	-	6,035	6,035	-	-		35	6,000	-
820	EDP Equipment	-	254	315	66	*21.0*		60	127	62
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	542	583	-	-		12	530	42
850	Other miscellaneous equipment	-	434	445	7	*1.7*		62	362	13
860	Furniture & Fittings	-	118	135	19	*13.8*		89	8	19
870	Office equipment	-	36	80	-	-		15	-	65
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	1	-	-		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,830**	**3,002**	**-**	**-**	**-**	**-**	**2,830**	**172**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	2,830	3,002	-	-		-	2,830	172
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3101 - GABINETE DO MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**129**	**140**	**53**	***37.7***	**2**	**8**	**-**	**77**
01	**Salary & Wages**	**-**	**73**	**73**	**19**	***26.1***	**-**	**-**	**-**	**54**
600	Salary	-	72	72	19	***26.4***		-	-	53
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**56**	**56**	**34**	***60.1***	**2**	**8**	**-**	**13**
620	Local Travel	-	5	5	3	***59.4***		-	-	2
625	Overseas Travel	-	11	11	10	***93.4***		6	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	2	***33.0***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	5	***89.6***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***90.5***		-	-	-
670	Operational material & supplie	-	6	6	1	***15.9***		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	6	6	3	***49.1***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**11**	**-**	**-**	**-**	**-**	**-**	**11**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	11	-	**-**		-	-	11
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3101 - GABINETE DO MINISTRO

310101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**129**	**140**	**53**	***37.7***	**2**	**8**	**-**	**77**
01	**Salary & Wages**	**-**	**73**	**73**	**19**	***26.1***	**-**	**-**	**-**	**54**
600	Salary	-	72	72	19	***26.4***		-	-	53
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**56**	**56**	**34**	***60.1***	**2**	**8**	**-**	**13**
620	Local Travel	-	5	5	3	***59.4***		-	-	2
625	Overseas Travel	-	11	11	10	***93.4***		6	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	2	***33.0***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	5	***89.6***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***90.5***		-	-	-
670	Operational material & supplie	-	6	6	1	***15.9***		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	6	6	3	***49.1***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**11**	**-**	**-**	**-**	**-**	**-**	**11**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	11	-	**-**		-	-	11
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3102 - GABINETE DO VICE-MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**186**	**186**	**59**	***31.5***	**-**	**9**	**-**	**119**
01	**Salary & Wages**	**-**	**94**	**94**	**23**	***24.4***	**-**	**-**	**-**	**71**
600	Salary	-	93	93	23	***24.7***		-	-	70
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**82**	**82**	**32**	***39.1***	**-**	**3**	**-**	**47**
620	Local Travel	-	10	10	3	***30.1***		-	-	7
625	Overseas Travel	-	10	10	3	***30.3***		2	-	5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	13	2	***16.9***		-	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	7	***77.8***		-	-	2
651	Vehicle Maintenance	-	6	6	6	***106.6***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	5	***70.1***		-	-	2
670	Operational material & supplie	-	6	6	3	***62.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	***2.1***		-	-	4
700	Operational Expenses	-	5	5	2	***37.2***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	12	12	1	***4.2***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**10**	**10**	**4**	***35.0***	**-**	**6**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	4	***38.9***		5	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3102 - GABINETE DO VICE-MINISTRO

310201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**137**	**137**	**59**	***42.7***	**-**	**6**	**-**	**73**
01	**Salary & Wages**	**-**	**72**	**72**	**23**	***31.9***	**-**	**-**	**-**	**49**
600	Salary	-	71	71	23	***32.3***		-	-	48
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**58**	**58**	**32**	***55.3***	**-**	**3**	**-**	**23**
620	Local Travel	-	8	8	3	***37.6***		-	-	5
625	Overseas Travel	-	10	10	3	***30.3***		2	-	5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	2	***27.5***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	7	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	6	***127.9***		1	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***101.2***		-	-	-
670	Operational material & supplie	-	4	4	3	***98.1***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***4.2***		-	-	2
700	Operational Expenses	-	4	4	2	***46.5***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***8.3***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**4**	***50.0***	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	4	***58.3***		2	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3102 - GABINETE DO VICE-MINISTRO

310202 - GABINETE DE INSPECCAO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**49**	**49**	**-**	**-**	**-**	**3**	**-**	**46**
01	**Salary & Wages**	**-**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
600	Salary	-	22	22	-	-		-	-	22
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**24**	**24**	**-**	**-**	**-**	**-**	**-**	**24**
620	Local Travel	-	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	3	3	-	-		3	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,864**	**2,636**	**495**	***18.8***	**24**	**255**	**111**	**1,752**
01	**Salary & Wages**	**-**	**226**	**226**	**78**	***34.7***	**-**	**-**	**-**	**148**
600	Salary	-	213	213	76	***35.9***		-	-	137
610	Overtime	-	13	13	2	***16.4***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,476**	**2,161**	**362**	***16.8***	**24**	**174**	**106**	**1,494**
620	Local Travel	-	28	28	9	***32.3***		-	-	19
625	Overseas Travel	-	19	19	14	***73.4***		30	-	-25
630	Training & Workshop	-	37	37	-	**-**		-	-	37
640	Utilities	-	49	45	5	***11.6***		1	-	39
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	29	29	27	***92.1***		-	-	2
651	Vehicle Maintenance	-	28	28	16	***57.2***		1	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	46	46	21	***45.0***		18	4	4
670	Operational material & supplie	-	143	143	9	***6.0***		90	2	42
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	38	35	4	***12.3***		3	1	27
700	Operational Expenses	-	35	35	18	***51.6***		-	-	16
705	Professional Services	-	1,980	1,673	231	***13.8***		18	99	1,326
706	Translation Services	-	2	1	-	**-**		-	-	1
710	Other miscellaneous services	-	42	42	9	***21.3***		12	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**162**	**249**	**54**	***21.6***	**-**	**80**	**5**	**110**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	39	80	35	***44.4***		4	-	41
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	4	-	**-**		-	-	4
850	Other miscellaneous equipment	-	8	9	-	**-**		7	-	1
860	Furniture & Fittings	-	87	92	19	***20.3***		63	5	6
870	Office equipment	-	28	65	-	**-**		7	-	58
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310301 - DIRECÇÃO NACIONAL DE ORCAMENTO FINANCAS E PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	4	-4
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	4	-4
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	4	-4
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310302 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO E DAS FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**114**	**114**	**42**	***37.2***	**-**	**2**	**1**	**69**
01	**Salary & Wages**	**-**	**52**	**52**	**19**	***37.0***	**-**	**-**	**-**	**33**
600	Salary	-	48	48	17	***35.6***		-	-	31
610	Overtime	-	4	4	2	***53.2***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**23**	***38.0***	**-**	**1**	**1**	**36**
620	Local Travel	-	3	3	2	***81.7***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	5	5	1	***22.7***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	5	***104.2***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	2	***37.6***		-	-	3
670	Operational material & supplie	-	5	5	3	***57.7***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	2	***23.7***		-	1	5
700	Operational Expenses	-	5	5	2	***30.5***		-	-	3
705	Professional Services	-	10	10	-	**-**		-	-	10
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1**	**1**	**-**	**-**	**-**	**1**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310303 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**63**	**63**	**73**	***115.6***	**-**	**10**	**-**	**-20**
01	**Salary & Wages**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	-	10	10	-	**-**		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**38**	**38**	**69**	***179.4***	**-**	**-**	**-**	**-30**
620	Local Travel	-	2	2	5	***216.3***		-	-	-3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	5	5	-	**-**		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	3	3	5	***155.4***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	8	***169.0***		-	-	-3
670	Operational material & supplie	-	6	6	3	***47.3***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	1	***18.9***		-	-	4
700	Operational Expenses	-	5	5	10	***208.5***		-	-	-5
705	Professional Services	-	-	-	34	**-**		-	-	-34
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	3	***90.1***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**15**	**15**	**5**	***30.0***	**-**	**10**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	8	5	***56.3***		4	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	3	3	-	**-**		3	-	-
870	Office equipment	-	4	4	-	**-**		4	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310304 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**174**	**174**	**50**	***29.0***	**-**	**33**	**3**	**87**
01	**Salary & Wages**	**-**	**66**	**66**	**25**	***38.5***	**-**	**-**	**-**	**41**
600	Salary	-	63	63	25	***40.3***		-	-	38
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**58**	**15**	***25.2***	**-**	**11**	**-**	**32**
620	Local Travel	-	4	4	1	***23.5***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	8	5	1	***13.7***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	***10.4***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***93.5***		-	-	-
670	Operational material & supplie	-	2	2	1	***47.0***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	1	***54.5***		-	-	-
700	Operational Expenses	-	4	4	2	***38.1***		-	-	2
705	Professional Services	-	6	6	-	**-**		10	-	-4
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***5.4***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**50**	**10**	***20.8***	**-**	**22**	**3**	**14**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	10	10	10	***103.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	23	23	-	**-**		19	3	-
870	Office equipment	-	11	14	-	**-**		-	-	14
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310305 - DIRECÇÃO NACIONAL APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**220**	**220**	**105**	***48.0***	**2**	**17**	**1**	**95**
01	**Salary & Wages**	**-**	**46**	**46**	**15**	***31.8***	**-**	**-**	**-**	**31**
600	Salary	-	43	43	15	***34.0***		-	-	28
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**146**	**141**	**83**	***59.1***	**2**	**9**	**-**	**47**
620	Local Travel	-	3	3	-	***2.7***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	6	5	1	***20.2***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	2	***55.1***		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		6	-	-
670	Operational material & supplie	-	4	4	-	**-**		2	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	1	***9.2***		-	-	5
705	Professional Services	-	100	100	72	***71.5***		-	-	29
706	Translation Services	-	1	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	2	***39.0***		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**28**	**33**	**8**	***23.1***	**-**	**8**	**1**	**16**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	10	8	***75.0***		-	-	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	7	7	-	**-**		7	1	-
870	Office equipment	-	11	14	-	**-**		-	-	14
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310306 - AUTORIDADE NACIONAL DE COMUNICACOES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,685**	**1,457**	**62**	***4.2***	**4**	**47**	**77**	**1,268**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,685**	**1,378**	**62**	***4.5***	**4**	**47**	**77**	**1,189**
620	Local Travel	-	8	8	-	**-**		-	-	8
625	Overseas Travel	-	8	8	3	***39.6***		30	-	-25
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	11	11	-	**-**		-	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	7	***95.6***		-	-	-
651	Vehicle Maintenance	-	9	9	1	***15.6***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		11	-	-7
670	Operational material & supplie	-	6	6	-	***4.6***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	13	13	1	***5.4***		3	-	10
700	Operational Expenses	-	6	6	1	***20.9***		-	-	5
705	Professional Services	-	1,600	1,293	48	***3.7***		1	77	1,168
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	11	11	-	***1.1***		-	-	11
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**79**	**-**	**-**	**-**	**-**	**-**	**79**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	39	-	**-**		-	-	39
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	4	-	**-**		-	-	4
850	Other miscellaneous equipment	-	-	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	5	-	**-**		-	-	5
870	Office equipment	-	-	31	-	**-**		-	-	31
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310307 - DIRECÇÃO NACIONAL DE ORCAMENTO FINANCAS E PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**609**	**609**	**161**	***26.5***	**19**	**146**	**26**	**257**
01	**Salary & Wages**	**-**	**52**	**52**	**19**	***37.0***	**-**	**-**	**-**	**33**
600	Salary	-	49	49	19	***39.3***		-	-	30
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**485**	**485**	**110**	***22.8***	**19**	**107**	**25**	**224**
620	Local Travel	-	8	8	1	***7.0***		-	-	7
625	Overseas Travel	-	11	11	10	***93.9***		-	-	1
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	14	14	2	***17.2***		-	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	3	***39.7***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	19	19	5	***27.8***		1	-	13
670	Operational material & supplie	-	121	121	2	***1.6***		88	2	29
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	***2.9***		-	-	8
700	Operational Expenses	-	9	9	2	***26.5***		-	-	6
705	Professional Services	-	264	264	77	***29.1***		7	22	158
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	4	***32.1***		11	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**72**	**72**	**32**	***43.9***	**-**	**39**	**1**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	13	13	13	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	54	54	19	***34.4***		34	1	1
870	Office equipment	-	3	3	-	**-**		3	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,801**	**4,973**	**524**	***10.5***	**18**	**310**	**3,070**	**1,052**
01	**Salary & Wages**	**-**	**694**	**694**	**270**	***38.9***	**-**	**-**	**-**	**424**
600	Salary	-	670	670	260	***38.8***		-	-	410
610	Overtime	-	24	24	10	***43.4***		-	-	14
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**915**	**883**	**227**	***25.7***	**18**	**197**	**21**	**420**
620	Local Travel	-	57	57	23	***40.2***		9	-	25
625	Overseas Travel	-	15	15	2	***16.0***		2	1	10
630	Training & Workshop	-	55	55	2	***3.8***		-	-	53
640	Utilities	-	52	52	16	***31.5***		-	-	35
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	53	53	53	***100.0***		-	-	-
651	Vehicle Maintenance	-	48	48	18	***36.7***		10	-	21
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	105	105	26	***24.5***		48	5	26
670	Operational material & supplie	-	192	170	23	***13.3***		100	2	45
680	Fuel for generators	-	4	4	4	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	64	64	17	***26.3***		2	12	33
700	Operational Expenses	-	149	149	18	***11.8***		2	-	129
705	Professional Services	-	77	67	12	***18.1***		10	2	43
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	44	44	14	***32.4***		13	-	17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,162**	**1,194**	**27**	***2.2***	**-**	**113**	**1,019**	**35**
810	Purchase of Vehicles	-	35	35	-	**-**		35	-	-
820	EDP Equipment	-	172	193	19	***10.0***		25	127	21
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	532	532	-	**-**		2	530	-
850	Other miscellaneous equipment	-	414	424	7	***1.7***		43	362	12
860	Furniture & Fittings	-	8	10	-	**-**		7	-	2
870	Office equipment	-	1	1	-	**-**		1	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,030**	**2,202**	**-**	**-**	**-**	**-**	**2,030**	**172**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,030	2,202	-	**-**		-	2,030	172
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310401 - GABINETE DO DIRECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**64**	**64**	**28**	***43.8***	**-**	**-**	**-**	**36**
01	**Salary & Wages**	**-**	**28**	**28**	**9**	***31.4***	**-**	**-**	**-**	**19**
600	Salary	-	26	26	9	***33.8***		-	-	17
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**28**	**28**	**12**	***41.7***	**-**	**-**	**-**	**16**
620	Local Travel	-	2	2	1	***45.0***		-	-	1
625	Overseas Travel	-	1	1	-	**-**		-	-	1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	1	***34.5***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***92.5***		-	-	-
670	Operational material & supplie	-	3	3	2	***62.5***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***16.0***		-	-	1
700	Operational Expenses	-	6	6	1	***16.2***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**8**	**8**	**8**	***95.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	8	8	***95.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310402 - DIRECÇÃO DOS SERVIÇOS DE TRANSPORTES MARÍTIMOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**145**	**145**	**44**	***30.4***	**-**	**23**	**2**	**76**
01	**Salary & Wages**	**-**	**67**	**67**	**23**	***34.2***	**-**	**-**	**-**	**44**
600	Salary	-	64	64	21	***33.4***		-	-	43
610	Overtime	-	3	3	2	***51.0***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**68**	**68**	**17**	***25.1***	**-**	**18**	**2**	**32**
620	Local Travel	-	5	5	-	**-**		1	-	4
625	Overseas Travel	-	4	4	1	***33.5***		1	1	2
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	3	3	1	***45.4***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		4	-	4
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	**-**		-	1	7
700	Operational Expenses	-	9	9	1	***11.1***		-	-	8
705	Professional Services	-	-	-	2	**-**		-	-	-2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	7	***103.6***		13	-	-13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**10**	**10**	**4**	***40.0***	**-**	**6**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	4	4	4	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	2	-	**-**		2	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	2	2	-	**-**		2	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310403 - DIRECÇÃO METEOROLOGIA E GEOFISICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**485**	**485**	**39**	***8.0***	**-**	**14**	**331**	**101**
01	**Salary & Wages**	**-**	**51**	**51**	**20**	***38.4***	**-**	**-**	**-**	**31**
600	Salary	-	47	47	20	***41.6***		-	-	27
610	Overtime	-	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**91**	**81**	**18**	***21.7***	**-**	**4**	**1**	**59**
620	Local Travel	-	3	3	2	***51.7***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	1	***10.6***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***21.3***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***66.8***		-	-	1
670	Operational material & supplie	-	2	2	2	***97.9***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	***2.0***		2	-	2
700	Operational Expenses	-	3	3	1	***26.8***		-	-	2
705	Professional Services	-	58	48	4	***9.2***		-	1	42
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**343**	**353**	**2**	***0.5***	**-**	**11**	**330**	**11**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	2	***22.9***		5	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	330	330	-	**-**		-	330	-
850	Other miscellaneous equipment	-	-	10	-	**-**		-	-	10
860	Furniture & Fittings	-	6	6	-	**-**		5	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310404 - DIRECÇÃO NACIONAL DE INFORMÁTICA E TECNOLOGIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**668**	**668**	**109**	***16.4***	**-**	**78**	**324**	**157**
01	**Salary & Wages**	**-**	**140**	**140**	**54**	***38.7***	**-**	**-**	**-**	**86**
600	Salary	-	136	136	49	***36.4***		-	-	87
610	Overtime	-	4	4	5	***117.8***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**127**	**127**	**49**	***38.7***	**-**	**7**	**-**	**71**
620	Local Travel	-	14	14	9	***66.9***		-	-	5
625	Overseas Travel	-	5	5	1	***15.4***		2	-	2
630	Training & Workshop	-	15	15	2	***13.8***		-	-	13
640	Utilities	-	10	10	11	***107.3***		-	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	11	***100.0***		-	-	-
651	Vehicle Maintenance	-	12	12	2	***16.7***		5	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	4	***42.0***		-	-	5
670	Operational material & supplie	-	5	5	2	***30.7***		-	-	3
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	24	24	1	***5.8***		-	-	23
700	Operational Expenses	-	10	10	2	***16.7***		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	10	10	4	***38.5***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**401**	**401**	**6**	***1.5***	**-**	**71**	**324**	**-**
810	Purchase of Vehicles	-	35	35	-	**-**		35	-	-
820	EDP Equipment	-	130	130	6	***4.6***		-	124	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	200	200	-	**-**		-	200	1
850	Other miscellaneous equipment	-	36	36	-	**-**		36	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310405 - DIRECÇÃO NACIONAL TRANSPORTE TERRESTRES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,093**	**3,265**	**208**	***6.4***	**10**	**162**	**2,413**	**473**
01	**Salary & Wages**	**-**	**314**	**314**	**125**	***39.9***	**-**	**-**	**-**	**189**
600	Salary	-	307	307	123	***40.2***		-	-	184
610	Overtime	-	7	7	2	***29.2***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**371**	**349**	**82**	***23.6***	**10**	**149**	**18**	**90**
620	Local Travel	-	14	14	8	***56.7***		6	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	26	26	-	**-**		-	-	26
640	Utilities	-	18	18	1	***4.0***		-	-	17
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	19	19	19	***100.0***		-	-	-
651	Vehicle Maintenance	-	20	20	10	***51.0***		4	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	68	68	11	***16.6***		38	5	14
670	Operational material & supplie	-	159	137	12	***8.4***		100	2	24
680	Fuel for generators	-	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	12	12	12	***97.0***		-	11	-11
700	Operational Expenses	-	16	16	3	***18.0***		1	-	12
705	Professional Services	-	6	6	2	***38.3***		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	11	11	3	***25.9***		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**378**	**400**	**-**	**-**	**-**	**13**	**365**	**22**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	11	32	-	**-**		8	3	21
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	367	367	-	**-**		5	362	-
860	Furniture & Fittings	-	-	2	-	**-**		-	-	2
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,030**	**2,202**	**-**	**-**	**-**	**-**	**2,030**	**172**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,030	2,202	-	**-**		-	2,030	172
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310406 - DIRECÇÃO NACIONAL DOS CORREIOS DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**346**	**346**	**96**	***27.8***	**8**	**32**	**-**	**210**
01	**Salary & Wages**	**-**	**94**	**94**	**39**	***41.9***	**-**	**-**	**-**	**55**
600	Salary	-	90	90	37	***41.4***		-	-	53
610	Overtime	-	4	4	2	***53.3***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**230**	**230**	**49**	***21.4***	**8**	**19**	**-**	**153**
620	Local Travel	-	19	19	3	***16.5***		2	-	14
625	Overseas Travel	-	5	5	-	**-**		-	-	5
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	9	9	1	***13.7***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	12	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	5	***67.7***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	4	***35.2***		6	-	1
670	Operational material & supplie	-	13	13	6	***46.3***		-	-	7
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	15	15	4	***23.7***		-	-	11
700	Operational Expenses	-	105	105	10	***9.8***		1	-	93
705	Professional Services	-	13	13	3	***25.2***		10	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	12	12	-	***1.3***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**22**	**22**	**7**	***33.4***	**-**	**12**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	12	12	-	**-**		12	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	9	9	7	***81.7***		-	-	2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		1	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3105 - AUTORIDADE DA AVIAÇÃO CIVIL DE TIMOR-LESTE (AACTL)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**253**	**290**	**18**	***6.2***	**1**	**42**	**3**	**227**
01	**Salary & Wages**	**-**	**125**	**125**	**3**	***2.5***	**-**	**-**	**-**	**122**
600	Salary	-	62	62	3	***4.2***		-	-	59
610	Overtime	-	63	63	1	***0.8***		-	-	62
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**81**	**81**	**12**	***14.6***	**1**	**1**	**-**	**68**
620	Local Travel	-	4	4	4	***108.3***		-	-	-
625	Overseas Travel	-	6	6	3	***47.1***		1	-	2
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	6	6	4	***59.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		-	-	6
670	Operational material & supplie	-	8	8	-	***1.4***		-	-	8
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	18	18	-	**-**		-	-	18
700	Operational Expenses	-	7	7	-	**-**		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**84**	**3**	***3.6***	**-**	**41**	**3**	**38**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	15	15	3	***20.0***		12	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	47	-	**-**		10	-	38
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	17	17	-	**-**		14	3	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3105 - AUTORIDADE DA AVIAÇÃO CIVIL DE TIMOR-LESTE (AACTL)

310501 - AUTORIDADE DA AVIAÇÃO CIVIL DETIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**253**	**290**	**18**	***6.2***	**1**	**42**	**3**	**227**
01	**Salary & Wages**	**-**	**125**	**125**	**3**	***2.5***	**-**	**-**	**-**	**122**
600	Salary	-	62	62	3	***4.2***		-	-	59
610	Overtime	-	63	63	1	***0.8***		-	-	62
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**81**	**81**	**12**	***14.6***	**1**	**1**	**-**	**68**
620	Local Travel	-	4	4	4	***108.3***		-	-	-
625	Overseas Travel	-	6	6	3	***47.1***		1	-	2
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	6	6	4	***59.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		-	-	6
670	Operational material & supplie	-	8	8	-	***1.4***		-	-	8
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	18	18	-	**-**		-	-	18
700	Operational Expenses	-	7	7	-	**-**		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**84**	**3**	***3.6***	**-**	**41**	**3**	**38**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	15	15	3	***20.0***		12	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	47	-	**-**		10	-	38
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	17	17	-	**-**		14	3	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3106 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AEREA DE TIMOR LESTE (AGÊNCIAS AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,907**	**2,914**	**346**	***11.9***	**28**	**373**	**1,760**	**407**
01	**Salary & Wages**	**-**	**341**	**341**	**165**	***48.5***	**-**	**-**	**-**	**176**
600	Salary	-	293	293	136	***46.4***		-	-	157
610	Overtime	-	48	48	29	***61.1***		-	-	19
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,039**	**1,039**	**176**	***16.9***	**28**	**351**	**260**	**224**
620	Local Travel	-	3	3	3	***100.3***		1	-	-
625	Overseas Travel	-	7	7	3	***48.8***		-	-	4
630	Training & Workshop	-	2	2	7	***353.0***		-	-	-5
640	Utilities	-	22	22	5	***20.9***		2	-	15
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	18	***125.0***		-	-	-4
651	Vehicle Maintenance	-	12	12	3	***22.3***		10	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	1	***16.5***		-	-	5
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	5	5	5	***105.0***		-	-	-
690	Maintenance of Euip & Building	-	9	9	5	***55.4***		158	-	-154
700	Operational Expenses	-	2	2	-	**-**		-	-	2
705	Professional Services	-	952	952	53	***5.6***		65	10	823
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	73	***3037.1***		115	250	-435
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,027**	**1,034**	**5**	***0.5***	**-**	**22**	**1,000**	**7**
810	Purchase of Vehicles	-	1,000	1,000	-	**-**		-	1,000	-
820	EDP Equipment	-	8	8	5	***62.5***		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	8	8	-	**-**		8	-	-
860	Furniture & Fittings	-	6	6	-	**-**		5	-	-
870	Office equipment	-	5	12	-	**-**		5	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**500**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	500	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3106 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AEREA DE TIMOR LESTE (AGÊNCIAS AUTO FINANCIADA)

310601 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (FUNDO AUTÓNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,907**	**2,914**	**346**	***11.9***	**28**	**373**	**1,760**	**407**
01	**Salary & Wages**	**-**	**341**	**341**	**165**	***48.5***	**-**	**-**	**-**	**176**
600	Salary	-	293	293	136	***46.4***		-	-	157
610	Overtime	-	48	48	29	***61.1***		-	-	19
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,039**	**1,039**	**176**	***16.9***	**28**	**351**	**260**	**224**
620	Local Travel	-	3	3	3	***100.3***		1	-	-
625	Overseas Travel	-	7	7	3	***48.8***		-	-	4
630	Training & Workshop	-	2	2	7	***353.0***		-	-	-5
640	Utilities	-	22	22	5	***20.9***		2	-	15
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	18	***125.0***		-	-	-4
651	Vehicle Maintenance	-	12	12	3	***22.3***		10	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	1	***16.5***		-	-	5
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	5	5	5	***105.0***		-	-	-
690	Maintenance of Euip & Building	-	9	9	5	***55.4***		158	-	-154
700	Operational Expenses	-	2	2	-	**-**		-	-	2
705	Professional Services	-	952	952	53	***5.6***		65	10	823
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	73	***3037.1***		115	250	-435
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,027**	**1,034**	**5**	***0.5***	**-**	**22**	**1,000**	**7**
810	Purchase of Vehicles	-	1,000	1,000	-	**-**		-	1,000	-
820	EDP Equipment	-	8	8	5	***62.5***		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	8	8	-	**-**		8	-	-
860	Furniture & Fittings	-	6	6	-	**-**		5	-	-
870	Office equipment	-	5	12	-	**-**		5	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**500**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	500	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3107 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	**8,126**	**8,126**	**992**	***12.2***	**21**	**772**	**5,344**	**998**
01	**Salary & Wages**	-	**147**	**147**	**47**	***32.2***	**-**	**-**	**-**	**100**
600	Salary	-	131	131	43	***32.7***		-	-	88
610	Overtime	-	16	16	5	***28.2***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	-	**2,668**	**2,668**	**944**	***35.4***	**21**	**761**	**44**	**898**
620	Local Travel	-	16	16	8	***52.5***		-	-	8
625	Overseas Travel	-	13	13	10	***78.3***		4	-	-1
630	Training & Workshop	-	18	18	-	**-**		-	-	18
640	Utilities	-	10	10	-	**-**		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	830	830	232	***28.0***		599	-	-1
651	Vehicle Maintenance	-	490	490	75	***15.3***		-	-	415
652	Vehicle Rental,Insurance & Ser	-	55	55	420	***763.6***		-	-	-365
660	Office Stationary & Supplies	-	8	8	1	***11.2***		-	-	7
670	Operational material & supplie	-	15	15	1	***3.9***		1	-	13
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	115	115	-	**-**		-	38	77
700	Operational Expenses	-	451	451	4	***1.0***		-	-	447
705	Professional Services	-	611	611	187	***30.6***		156	4	264
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	5	***14.1***		1	1	28
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					20			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	**5,011**	**5,011**	**-**	**-**	**-**	**11**	**5,000**	**-**
810	Purchase of Vehicles	-	5,000	5,000	-	**-**		-	5,000	-
820	EDP Equipment	-	11	11	-	**-**		11	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	300	300	-	**-**		-	300	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3107 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

310701 - AUTORIDADE PORTUÁRIA DE TIMOR LESTE (FUNDO AUTÓNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,733**	**5,733**	**74**	***1.3***	**10**	**83**	**5,340**	**226**
01	**Salary & Wages**	**-**	**147**	**147**	**47**	***32.2***	**-**	**-**	**-**	**100**
600	Salary	-	131	131	43	***32.7***		-	-	88
610	Overtime	-	16	16	5	***28.2***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**275**	**275**	**26**	***9.6***	**10**	**72**	**40**	**126**
620	Local Travel	-	5	5	2	***30.0***		-	-	4
625	Overseas Travel	-	3	3	5	***151.5***		-	-	-2
630	Training & Workshop	-	4	4	-	**-**		-	-	4
640	Utilities	-	10	10	-	**-**		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	10	10	1	***13.3***		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	1	***11.2***		-	-	7
670	Operational material & supplie	-	4	4	1	***14.2***		1	-	3
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	115	115	-	**-**		-	38	77
700	Operational Expenses	-	11	11	-	***2.0***		-	-	11
705	Professional Services	-	75	75	4	***4.9***		71	1	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	19	19	3	***14.5***		-	-	16
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5,011**	**5,011**	**-**	**-**	**-**	**11**	**5,000**	**-**
810	Purchase of Vehicles	-	5,000	5,000	-	**-**		-	5,000	-
820	EDP Equipment	-	11	11	-	**-**		11	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	300	300	-	**-**		-	300	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3107 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

310702 - BERLIN - NAKROMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,393**	**2,393**	**918**	***38.4***	**11**	**689**	**4**	**772**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,393**	**2,393**	**918**	***38.4***	**11**	**689**	**4**	**772**
620	Local Travel	-	11	11	7	***62.7***		-	-	4
625	Overseas Travel	-	10	10	6	***56.3***		4	-	-
630	Training & Workshop	-	14	14	-	**-**		-	-	14
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	820	820	222	***27.1***		599	-	-1
651	Vehicle Maintenance	-	480	480	74	***15.3***		-	-	406
652	Vehicle Rental,Insurance & Ser	-	55	55	420	***763.6***		-	-	-365
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	11	11	-	**-**		-	-	11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	440	440	4	***0.9***		-	-	436
705	Professional Services	-	536	536	183	***34.2***		85	3	265
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	2	***13.7***		1	1	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,954**	**27,954**	**4,945**	***17.7***	**822**	**7,883**	**6,824**	**7,480**
01	**Salary & Wages**	**-**	**6,504**	**6,504**	**2,882**	***44.3***	**-**	**-**	**-**	**3,623**
600	Salary	-	6,465	6,465	2,868	*44.4*		-	-	3,597
610	Overtime	-	39	39	14	*34.9*		-	-	26
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**15,085**	**15,123**	**1,268**	***8.4***	**822**	**3,732**	**5,448**	**3,853**
620	Local Travel	-	322	322	128	*39.7*		3	2	189
625	Overseas Travel	-	70	70	69	*98.5*		7	1	-7
630	Training & Workshop	-	123	123	50	*40.9*		3	6	64
640	Utilities	-	288	288	16	*5.4*		30	-	242
645	Rental of Property	-	2	2	-	-		-	-	2
650	Vehicle Operation Fuel	-	1,463	1,463	120	*8.2*		425	701	217
651	Vehicle Maintenance	-	1,121	1,121	79	*7.0*		104	471	467
652	Vehicle Rental,Insurance & Ser	-	10	10	-	-		-	-	10
660	Office Stationary & Supplies	-	191	191	55	*29.0*		55	21	59
670	Operational material & supplie	-	4,976	4,976	91	*1.8*		1,066	3,160	659
680	Fuel for generators	-	10	10	5	*52.2*		-	-	5
690	Maintenance of Euip & Building	-	316	316	17	*5.3*		23	35	241
700	Operational Expenses	-	5,190	5,227	470	*9.0*		202	868	3,686
705	Professional Services	-	607	607	143	*23.6*		38	12	414
706	Translation Services	-	14	14	-	-		3	-	11
710	Other miscellaneous services	-	383	383	25	*6.6*		66	118	174
715	Payment of memberships	-	-	-	-	-		150	-	-150
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					807			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,493**	**2,493**	**11**	***0.4***	**-**	**1,171**	**1,308**	**4**
810	Purchase of Vehicles	-	389	389	-	-		380	9	-
820	EDP Equipment	-	399	399	-	-		-	-	399
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	22	22	-	-		19	2	1
850	Other miscellaneous equipment	-	972	972	11	*1.1*		695	663	-397
860	Furniture & Fittings	-	624	624	-	-		-	624	-
870	Office equipment	-	87	87	-	-		77	9	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,121**	**3,121**	**784**	***25.1***	**-**	**2,268**	**69**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	3,121	3,121	784	*25.1*		2,268	69	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**713**	**-**	**-**	**-**	**713**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	750	713	-	-		713	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3201 - MINISTRO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**154**	**154**	**92**	***59.7***	**11**	**3**	**8**	**40**
01	**Salary & Wages**	**-**	**78**	**78**	**72**	***92.0***	**-**	**-**	**-**	**6**
600	Salary	-	78	78	72	***91.9***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**20**	***26.6***	**11**	**3**	**8**	**34**
620	Local Travel	-	14	14	-	**-**		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	10	***46.5***		-	8	4
651	Vehicle Maintenance	-	5	5	2	***31.1***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	4	***42.5***		-	-	6
670	Operational material & supplie	-	2	2	-	***4.2***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		2	-	1
700	Operational Expenses	-	20	20	2	***8.3***		1	-	17
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	2	**-**		-	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3201 - MINISTRO DA AGRICULTURA E PESCAS

320101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**154**	**154**	**92**	***59.7***	**11**	**3**	**8**	**40**
01	**Salary & Wages**	**-**	**78**	**78**	**72**	***92.0***	**-**	**-**	**-**	**6**
600	Salary	-	78	78	72	***91.9***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**20**	***26.6***	**11**	**3**	**8**	**34**
620	Local Travel	-	14	14	-	**-**		-	-	14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	10	***46.5***		-	8	4
651	Vehicle Maintenance	-	5	5	2	***31.1***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	4	***42.5***		-	-	6
670	Operational material & supplie	-	2	2	-	***4.2***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		2	-	1
700	Operational Expenses	-	20	20	2	***8.3***		1	-	17
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	2	**-**		-	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3202 - VICE-MINISTRO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**131**	**131**	**16**	***12.4***	**3**	**18**	**12**	**82**
01	**Salary & Wages**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	-	65	65	-	-		-	-	65
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**66**	**66**	**16**	***24.5***	**3**	**18**	**12**	**17**
620	Local Travel	-	12	12	2	***15.8***		-	-	10
625	Overseas Travel	-	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	-		-	11	-
651	Vehicle Maintenance	-	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***20.1***		5	-	3
670	Operational material & supplie	-	2	2	-	***16.5***		1	-	1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	4	4	2	***55.6***		-	-	2
700	Operational Expenses	-	19	19	8	***40.6***		6	-	5
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	-	-		1	-	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3202 - VICE-MINISTRO DA AGRICULTURA E PESCAS

320201 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**131**	**131**	**16**	***12.4***	**3**	**18**	**12**	**82**
01	**Salary & Wages**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	-	65	65	-	**-**		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**66**	**66**	**16**	***24.5***	**3**	**18**	**12**	**17**
620	Local Travel	-	12	12	2	***15.8***		-	-	10
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	**-**		-	11	-
651	Vehicle Maintenance	-	5	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***20.1***		5	-	3
670	Operational material & supplie	-	2	2	-	***16.5***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	2	***55.6***		-	-	2
700	Operational Expenses	-	19	19	8	***40.6***		6	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3203 - GABINETE DA SECRETÁRIA DE ESTADO DA FLORESTA E CONCERVAÇÃO DA NATUREZA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**106**	**106**	**25**	***23.5***	**2**	**6**	**-**	**73**
01	**Salary & Wages**	**-**	**63**	**63**	**16**	***25.2***	**-**	**-**	**-**	**47**
600	Salary	-	63	63	16	***25.2***		-	-	47
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**43**	**43**	**9**	***20.9***	**2**	**6**	**-**	**26**
620	Local Travel	-	9	9	5	***52.0***		-	-	4
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	***10.4***		4	-	-
651	Vehicle Maintenance	-	2	2	2	***119.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***8.3***		2	-	3
670	Operational material & supplie	-	1	1	-	***25.0***		-	-	1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	18	18	1	***4.6***		-	-	17
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3203 - GABINETE DA SECRETÁRIA DE ESTADO DA FLORESTA E CONCERVAÇÃO DA NATUREZA

320301 - GABINETE DA SECRETÁRIA DE ESTADO DAS FLORESTAS E CONSERVAÇÃO DA NATUREZA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**106**	**106**	**25**	***23.5***	**2**	**6**	**-**	**73**
01	**Salary & Wages**	**-**	**63**	**63**	**16**	***25.2***	**-**	**-**	**-**	**47**
600	Salary	-	63	63	16	***25.2***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**43**	**43**	**9**	***20.9***	**2**	**6**	**-**	**26**
620	Local Travel	-	9	9	5	***52.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	***10.4***		4	-	-
651	Vehicle Maintenance	-	2	2	2	***119.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***8.3***		2	-	3
670	Operational material & supplie	-	1	1	-	***25.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	18	18	1	***4.6***		-	-	17
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3204 - SECRETARIO DE ESTADO DAS PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**43**	***39.1***	**3**	**8**	**3**	**53**
01	**Salary & Wages**	**-**	**63**	**63**	**38**	***60.3***	**-**	**-**	**-**	**25**
600	Salary	-	63	63	38	***60.3***		-	-	25
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**47**	**47**	**5**	***10.5***	**3**	**8**	**3**	**28**
620	Local Travel	-	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	9	9	1	***10.6***		3	3	2
651	Vehicle Maintenance	-	2	2	2	***75.0***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***28.3***		1	-	3
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	16	16	1	***6.8***		-	-	15
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3204 - SECRETARIO DE ESTADO DAS PESCAS

320401 - GABINETE DA SECRETÁRIA DE ESTADO DAS PESCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**43**	***39.1***	**3**	**8**	**3**	**53**
01	**Salary & Wages**	**-**	**63**	**63**	**38**	***60.3***	**-**	**-**	**-**	**25**
600	Salary	-	63	63	38	***60.3***		-	-	25
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**47**	**47**	**5**	***10.5***	**3**	**8**	**3**	**28**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	1	***10.6***		3	3	2
651	Vehicle Maintenance	-	2	2	2	***75.0***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***28.3***		1	-	3
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	1	***6.8***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3205 - SECRETÁRIO DE ESTADO DA PECUARIA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**43**	***34.6***	**14**	**7**	**2**	**57**
01	**Salary & Wages**	**-**	**63**	**63**	**32**	***50.9***	**-**	**-**	**-**	**31**
600	Salary	-	63	63	32	***50.9***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**11**	***17.5***	**14**	**7**	**2**	**26**
620	Local Travel	-	8	8	3	***34.5***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	***3.7***		2	2	4
651	Vehicle Maintenance	-	3	3	-	**-**		1	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***54.1***		1	-	2
670	Operational material & supplie	-	2	2	-	***10.2***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	14	14	-	**-**		-	-	14
700	Operational Expenses	-	17	17	5	***26.6***		-	-	12
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3205 - SECRETÁRIO DE ESTADO DA PECUARIA

320501 - GABINETE DA SECRETÁRIA DE ESTADO DA PECUARIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**43**	***34.6***	**14**	**7**	**2**	**57**
01	**Salary & Wages**	**-**	**63**	**63**	**32**	***50.9***	**-**	**-**	**-**	**31**
600	Salary	-	63	63	32	***50.9***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**11**	***17.5***	**14**	**7**	**2**	**26**
620	Local Travel	-	8	8	3	***34.5***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	***3.7***		2	2	4
651	Vehicle Maintenance	-	3	3	-	**-**		1	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***54.1***		1	-	2
670	Operational material & supplie	-	2	2	-	***10.2***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	14	14	-	**-**		-	-	14
700	Operational Expenses	-	17	17	5	***26.6***		-	-	12
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3206 - DIRECTOR GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**8**	***16.6***	**1**	**2**	**1**	**38**
01	**Salary & Wages**	**-**	**29**	**29**	**5**	***17.6***	**-**	**-**	**-**	**24**
600	Salary	-	29	29	5	***17.6***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**22**	**22**	**3**	***15.4***	**1**	**2**	**1**	**14**
620	Local Travel	-	6	6	-	***7.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***83.2***		-	-	1
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	4	4	-	***11.1***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3206 - DIRECTOR GERAL

320601 - GABINETE DO DIRECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**8**	***16.6***	**1**	**2**	**1**	**38**
01	**Salary & Wages**	**-**	**29**	**29**	**5**	***17.6***	**-**	**-**	**-**	**24**
600	Salary	-	29	29	5	***17.6***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**22**	**22**	**3**	***15.4***	**1**	**2**	**1**	**14**
620	Local Travel	-	6	6	-	***7.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***83.2***		-	-	1
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	4	4	-	***11.1***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,594**	**4,594**	**222**	***4.8***	**23**	**927**	**1,538**	**1,884**
01	**Salary & Wages**	**-**	**1,102**	**1,102**	**37**	***3.4***	**-**	**-**	**-**	**1,065**
600	Salary	-	1,099	1,099	37	***3.4***		-	-	1,062
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,586**	**1,586**	**174**	***11.0***	**23**	**75**	**496**	**818**
620	Local Travel	-	17	17	5	***29.0***		1	-	11
625	Overseas Travel	-	-	-	8	**-**		-	-	-8
630	Training & Workshop	-	4	4	1	***25.0***		1	-	2
640	Utilities	-	242	242	10	***4.1***		-	-	232
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***4.4***		5	8	1
651	Vehicle Maintenance	-	15	15	5	***32.6***		4	9	-2
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	15	15	7	***44.3***		19	1	-11
670	Operational material & supplie	-	7	7	7	***104.9***		6	4	-11
680	Fuel for generators	-	3	3	3	***105.5***		-	-	-
690	Maintenance of Euip & Building	-	3	3	3	***113.7***		2	-	-2
700	Operational Expenses	-	803	803	9	***1.1***		-	464	330
705	Professional Services	-	443	443	112	***25.3***		31	9	290
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	6	6	2	***40.7***		2	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,906**	**1,906**	**11**	***0.6***	**-**	**852**	**1,042**	**1**
810	Purchase of Vehicles	-	389	389	-	**-**		380	9	-
820	EDP Equipment	-	399	399	-	**-**		-	-	399
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	22	22	-	**-**		19	2	1
850	Other miscellaneous equipment	-	385	385	11	***2.8***		376	398	-399
860	Furniture & Fittings	-	624	624	-	**-**		-	624	-
870	Office equipment	-	87	87	-	**-**		77	9	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320701 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,505**	**4,505**	**195**	***4.3***	**22**	**925**	**1,535**	**1,827**
01	**Salary & Wages**	**-**	**1,049**	**1,049**	**19**	***1.8***	**-**	**-**	**-**	**1,030**
600	Salary	-	1,046	1,046	19	***1.8***		-	-	1,027
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,550**	**1,550**	**165**	***10.7***	**22**	**73**	**493**	**796**
620	Local Travel	-	4	4	-	**-**		1	-	3
625	Overseas Travel	-	-	-	8	**-**		-	-	-8
630	Training & Workshop	-	4	4	1	***25.0***		1	-	2
640	Utilities	-	242	242	10	***4.1***		-	-	232
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	1	***8.3***		4	7	-5
651	Vehicle Maintenance	-	11	11	5	***44.5***		3	8	-5
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	9	9	4	***39.4***		19	-	-14
670	Operational material & supplie	-	5	5	7	***141.6***		6	4	-13
680	Fuel for generators	-	3	3	3	***105.5***		-	-	-
690	Maintenance of Euip & Building	-	3	3	3	***113.7***		1	-	-2
700	Operational Expenses	-	802	802	9	***1.1***		-	464	329
705	Professional Services	-	443	443	112	***25.3***		31	9	290
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	5	5	2	***48.8***		2	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,906**	**1,906**	**11**	***0.6***	**-**	**852**	**1,042**	**1**
810	Purchase of Vehicles	-	389	389	-	**-**		380	9	-
820	EDP Equipment	-	399	399	-	**-**		-	-	399
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	22	22	-	**-**		19	2	1
850	Other miscellaneous equipment	-	385	385	11	***2.8***		376	398	-399
860	Furniture & Fittings	-	624	624	-	**-**		-	624	-
870	Office equipment	-	87	87	-	**-**		77	9	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320702 - INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**38**	**38**	**8**	***21.2***	**-**	**1**	**2**	**27**
01	**Salary & Wages**	**-**	**21**	**21**	**5**	***24.3***	**-**	**-**	**-**	**16**
600	Salary	-	21	21	5	***24.3***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**17**	**17**	**3**	***17.4***	**-**	**1**	**2**	**11**
620	Local Travel	-	6	6	2	***30.8***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		1	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	1	***37.0***		-	1	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		1	-	-1
700	Operational Expenses	-	1	1	-	**-**		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320703 - GABINETE DO JURÍDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27**	**27**	**9**	***32.5***	**-**	**1**	**-**	**17**
01	**Salary & Wages**	**-**	**18**	**18**	**7**	***41.0***	**-**	**-**	**-**	**11**
600	Salary	-	18	18	7	***41.0***		-	-	11
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9**	**9**	**1**	***15.5***	**-**	**1**	**-**	**6**
620	Local Travel	-	3	3	1	***40.7***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		1	-	1
651	Vehicle Maintenance	-	1	1	-	**-**		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	1	1	-	**-**		-	-	1
670	Operational material & supplie	-	1	1	-	***17.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320704 - GABINETE DO PROTOCOLO E COMUNÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**24**	**24**	**10**	***39.6***	**-**	**-**	**1**	**13**
01	**Salary & Wages**	**-**	**14**	**14**	**5**	***39.2***	**-**	**-**	**-**	**9**
600	Salary	-	14	14	5	***39.2***		-	-	9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**10**	**10**	**4**	***40.2***	**-**	**-**	**1**	**5**
620	Local Travel	-	4	4	2	***46.5***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	***4.0***		-	1	1
651	Vehicle Maintenance	-	1	1	-	**-**		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	2	***99.6***		-	-	-
670	Operational material & supplie	-	1	1	-	***8.3***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3208 - DIRECÇÃO NACIONAL PESQUISA SERVIÇOS ESPECIAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**559**	**559**	**350**	***62.6***	**40**	**37**	**8**	**123**
01	**Salary & Wages**	**-**	**209**	**209**	**132**	***63.1***	**-**	**-**	**-**	**77**
600	Salary	-	209	209	132	***63.1***		-	-	77
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**323**	**323**	**218**	***67.6***	**40**	**10**	**8**	**46**
620	Local Travel	-	10	10	7	***73.2***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	3	***86.7***		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	1	***7.1***		4	-	3
651	Vehicle Maintenance	-	9	9	3	***37.3***		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		3	2	-
670	Operational material & supplie	-	2	2	-	***12.5***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		1	6	-2
700	Operational Expenses	-	274	274	204	***74.5***		-	-	70
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**27**	**27**	**-**	**-**	**-**	**27**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	27	27	-	**-**		27	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3208 - DIRECÇÃO NACIONAL PESQUISA SERVIÇOS ESPECIAIS

320801 - DIRECÇÃO NACIONAL DE PESQUISA E SERVIÇOS ESPECIAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**559**	**559**	**350**	***62.6***	**40**	**37**	**8**	**123**
01	**Salary & Wages**	**-**	**209**	**209**	**132**	***63.1***	**-**	**-**	**-**	**77**
600	Salary	-	209	209	132	***63.1***		-	-	77
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**323**	**323**	**218**	***67.6***	**40**	**10**	**8**	**46**
620	Local Travel	-	10	10	7	***73.2***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	3	***86.7***		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	1	***7.1***		4	-	3
651	Vehicle Maintenance	-	9	9	3	***37.3***		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		3	2	-
670	Operational material & supplie	-	2	2	-	***12.5***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		1	6	-2
700	Operational Expenses	-	274	274	204	***74.5***		-	-	70
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**27**	**27**	**-**	**-**	**-**	**27**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	27	27	-	**-**		27	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3209 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**109**	***42.2***	**10**	**23**	**3**	**112**
01	**Salary & Wages**	**-**	**84**	**84**	**91**	***108.9***	**-**	**-**	**-**	**-7**
600	Salary	-	73	73	88	***121.0***		-	-	-15
610	Overtime	-	11	11	3	***28.6***		-	-	8
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**173**	**173**	**17**	***9.9***	**10**	**23**	**3**	**120**
620	Local Travel	-	12	12	6	***50.8***		-	-	6
625	Overseas Travel	-	-	-	1	-		1	-	-2
630	Training & Workshop	-	3	3	-	-		-	-	3
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	-		6	-	1
651	Vehicle Maintenance	-	5	5	-	-		-	1	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	23	23	-	-		9	2	13
680	Fuel for generators	-	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	12	12	4	***36.4***		-	-	8
705	Professional Services	-	20	20	3	***13.3***		2	-	15
706	Translation Services	-	2	2	-	-		-	-	2
710	Other miscellaneous services	-	80	80	-	-		-	1	79
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3209 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

320901 - DIRECÇÃO NACIONAL DE QUARENTENA E BIOSEGURANCA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**109**	***42.2***	**10**	**23**	**3**	**112**
01	**Salary & Wages**	**-**	**84**	**84**	**91**	***108.9***	**-**	**-**	**-**	**-7**
600	Salary	-	73	73	88	***121.0***		-	-	-15
610	Overtime	-	11	11	3	***28.6***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**173**	**173**	**17**	***9.9***	**10**	**23**	**3**	**120**
620	Local Travel	-	12	12	6	***50.8***		-	-	6
625	Overseas Travel	-	-	-	1	**-**		1	-	-2
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	**-**		6	-	1
651	Vehicle Maintenance	-	5	5	-	**-**		-	1	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	23	23	-	**-**		9	2	13
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	12	12	4	***36.4***		-	-	8
705	Professional Services	-	20	20	3	***13.3***		2	-	15
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	80	80	-	**-**		-	1	79
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3210 - DIRECÇÃO NACIONAL EDUCAÇÃO TREINNAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,082**	**1,082**	**295**	***27.3***	**16**	**85**	**381**	**305**
01	**Salary & Wages**	**-**	**481**	**481**	**255**	***53.0***	**-**	**-**	**-**	**226**
600	Salary	-	478	478	252	***52.7***		-	-	226
610	Overtime	-	3	3	3	***91.4***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**341**	**341**	**40**	***11.8***	**16**	**85**	**121**	**79**
620	Local Travel	-	5	5	4	***73.6***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	2	***45.0***		-	-	2
640	Utilities	-	24	24	-	**-**		24	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	2	***20.0***		-	8	-
651	Vehicle Maintenance	-	7	7	-	**-**		7	2	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	6	***68.8***		5	-	-3
670	Operational material & supplie	-	9	9	3	***38.6***		-	3	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	12	12	4	***33.8***		-	1	7
705	Professional Services	-	37	37	12	***31.3***		-	1	25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	223	223	8	***3.6***		49	107	59
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**260**	**260**	**-**	**-**	**-**	**-**	**260**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	260	260	-	**-**		-	260	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3210 - DIRECÇÃO NACIONAL EDUCAÇÃO TREINNAMENTO AGRICULTURA

321001 - DIRECÇÃO NACIONAL DE FORMAÇÃO TÉCNICA AGRÍCOLA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,082**	**1,082**	**295**	***27.3***	**16**	**85**	**381**	**305**
01	**Salary & Wages**	**-**	**481**	**481**	**255**	***53.0***	**-**	**-**	**-**	**226**
600	Salary	-	478	478	252	***52.7***		-	-	226
610	Overtime	-	3	3	3	***91.4***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**341**	**341**	**40**	***11.8***	**16**	**85**	**121**	**79**
620	Local Travel	-	5	5	4	***73.6***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	2	***45.0***		-	-	2
640	Utilities	-	24	24	-	**-**		24	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	2	***20.0***		-	8	-
651	Vehicle Maintenance	-	7	7	-	**-**		7	2	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	6	***68.8***		5	-	-3
670	Operational material & supplie	-	9	9	3	***38.6***		-	3	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	12	12	4	***33.8***		-	1	7
705	Professional Services	-	37	37	12	***31.3***		-	1	25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	223	223	8	***3.6***		49	107	59
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**260**	**260**	**-**	**-**	**-**	**-**	**260**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	260	260	-	**-**		-	260	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3211 - POLÍTICA E PLANEAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,624**	**2,624**	**159**	***6.1***	**27**	**1,475**	**401**	**562**
01	**Salary & Wages**	**-**	**113**	**113**	**54**	***48.0***	**-**	**-**	**-**	**59**
600	Salary	-	112	112	54	***48.5***		-	-	58
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,511**	**2,511**	**104**	***4.2***	**27**	**1,475**	**401**	**503**
620	Local Travel	-	18	18	8	***42.9***		-	-	10
625	Overseas Travel	-	70	70	58	***82.2***		6	1	5
630	Training & Workshop	-	10	10	19	***194.6***		-	5	-14
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	**-**		-	6	5
651	Vehicle Maintenance	-	6	6	1	***13.8***		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***99.9***		-	-	-
670	Operational material & supplie	-	1	1	-	***20.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	12	12	5	***41.2***		-	1	6
700	Operational Expenses	-	2,336	2,336	1	**-**		-	373	1,963
705	Professional Services	-	15	15	3	***21.0***		3	2	6
706	Translation Services	-	5	5	-	**-**		3	-	2
710	Other miscellaneous services	-	19	19	4	***21.1***		-	4	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3211 - POLÍTICA E PLANEAMENTO AGRICULTURA

321101 - DIRECÇÃO NACIONAL DE POLÍTICA E PLANAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,624**	**2,624**	**159**	***6.1***	**27**	**1,475**	**401**	**562**
01	**Salary & Wages**	**-**	**113**	**113**	**54**	***48.0***	**-**	**-**	**-**	**59**
600	Salary	-	112	112	54	***48.5***		-	-	58
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,511**	**2,511**	**104**	***4.2***	**27**	**1,475**	**401**	**503**
620	Local Travel	-	18	18	8	***42.9***		-	-	10
625	Overseas Travel	-	70	70	58	***82.2***		6	1	5
630	Training & Workshop	-	10	10	19	***194.6***		-	5	-14
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	**-**		-	6	5
651	Vehicle Maintenance	-	6	6	1	***13.8***		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***99.9***		-	-	-
670	Operational material & supplie	-	1	1	-	***20.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	12	12	5	***41.2***		-	1	6
700	Operational Expenses	-	2,336	2,336	1	**-**		-	373	1,963
705	Professional Services	-	15	15	3	***21.0***		3	2	6
706	Translation Services	-	5	5	-	**-**		3	-	2
710	Other miscellaneous services	-	19	19	4	***21.1***		-	4	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3212 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,114**	**5,114**	**350**	***6.8***	**40**	**613**	**3,321**	**789**
01	**Salary & Wages**	**-**	**177**	**177**	**187**	***105.8***	**-**	**-**	**-**	**-10**
600	Salary	-	174	174	187	***107.6***		-	-	-13
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,937**	**4,937**	**162**	***3.3***	**40**	**613**	**3,321**	**800**
620	Local Travel	-	22	22	17	***78.9***		-	1	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	21	21	3	***12.3***		1	-	18
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	745	745	-	**-**		44	624	77
651	Vehicle Maintenance	-	710	710	6	***0.9***		4	459	240
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***24.1***		11	-	-3
670	Operational material & supplie	-	3,059	3,059	45	***1.5***		411	2,190	412
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	53	53	-	**-**		2	8	43
700	Operational Expenses	-	312	312	88	***28.2***		73	20	131
705	Professional Services	-	5	5	-	**-**		1	-	4
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		4	5	-9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3212 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

321201 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,114**	**5,114**	**350**	***6.8***	**40**	**613**	**3,321**	**789**
01	**Salary & Wages**	**-**	**177**	**177**	**187**	***105.8***	**-**	**-**	**-**	**-10**
600	Salary	-	174	174	187	***107.6***		-	-	-13
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,937**	**4,937**	**162**	***3.3***	**40**	**613**	**3,321**	**800**
620	Local Travel	-	22	22	17	***78.9***		-	1	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	21	21	3	***12.3***		1	-	18
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	745	745	-	**-**		44	624	77
651	Vehicle Maintenance	-	710	710	6	***0.9***		4	459	240
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***24.1***		11	-	-3
670	Operational material & supplie	-	3,059	3,059	45	***1.5***		411	2,190	412
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	53	53	-	**-**		2	8	43
700	Operational Expenses	-	312	312	88	***28.2***		73	20	131
705	Professional Services	-	5	5	-	**-**		1	-	4
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		4	5	-9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3213 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**700**	**700**	**146**	***20.9***	**-**	**273**	**15**	**267**
01	**Salary & Wages**	**-**	**185**	**185**	**78**	***42.2***	**-**	**-**	**-**	**107**
600	Salary	-	185	185	78	***41.9***		-	-	107
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**515**	**515**	**68**	***13.2***	**-**	**273**	**15**	**160**
620	Local Travel	-	10	10	6	***58.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	6	***77.6***		-	-	2
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	1	***8.3***		11	-	-
651	Vehicle Maintenance	-	6	6	1	***16.8***		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***61.1***		2	-	-
670	Operational material & supplie	-	200	200	2	***0.9***		108	15	76
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	256	256	45	***17.5***		1	-	210
705	Professional Services	-	13	13	4	***32.4***		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***20.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		150	-	-150
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3213 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

321301 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**700**	**700**	**146**	***20.9***	**-**	**273**	**15**	**267**
01	**Salary & Wages**	**-**	**185**	**185**	**78**	***42.2***	**-**	**-**	**-**	**107**
600	Salary	-	185	185	78	***41.9***		-	-	107
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**515**	**515**	**68**	***13.2***	**-**	**273**	**15**	**160**
620	Local Travel	-	10	10	6	***58.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	6	***77.6***		-	-	2
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	1	***8.3***		11	-	-
651	Vehicle Maintenance	-	6	6	1	***16.8***		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***61.1***		2	-	-
670	Operational material & supplie	-	200	200	2	***0.9***		108	15	76
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	256	256	45	***17.5***		1	-	210
705	Professional Services	-	13	13	4	***32.4***		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***20.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		150	-	-150
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3214 - DIRECÇÃO NACIONAL DE FLORESTAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,467**	**1,467**	**210**	***14.3***	**80**	**734**	**61**	**381**
01	**Salary & Wages**	**-**	**250**	**250**	**145**	***58.1***	**-**	**-**	**-**	**105**
600	Salary	-	235	235	144	***61.4***		-	-	91
610	Overtime	-	15	15	1	***6.4***		-	-	14
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**467**	**505**	**65**	***12.9***	**80**	**22**	**61**	**277**
620	Local Travel	-	15	15	9	***56.9***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	2	2	-	**-**		-	-	2
650	Vehicle Operation Fuel	-	23	23	-	**-**		-	23	-
651	Vehicle Maintenance	-	7	7	-	**-**		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	-	**-**		-	13	-
670	Operational material & supplie	-	50	50	2	***4.6***		14	-	33
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		1	-	2
700	Operational Expenses	-	336	374	50	***13.5***		-	-	323
705	Professional Services	-	14	14	3	***24.4***		-	-	11
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	-	-	-	**-**		6	1	-7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					80			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**713**	**-**	**-**	**-**	**713**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	713	-	**-**		713	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3214 - DIRECÇÃO NACIONAL DE FLORESTAS

321401 - DIRECÇÃO NACIONAL DE FLORESTAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,467**	**1,467**	**210**	***14.3***	**80**	**734**	**61**	**381**
01	**Salary & Wages**	**-**	**250**	**250**	**145**	***58.1***	**-**	**-**	**-**	**105**
600	Salary	-	235	235	144	***61.4***		-	-	91
610	Overtime	-	15	15	1	***6.4***		-	-	14
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**467**	**505**	**65**	***12.9***	**80**	**22**	**61**	**277**
620	Local Travel	-	15	15	9	***56.9***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	2	2	-	**-**		-	-	2
650	Vehicle Operation Fuel	-	23	23	-	**-**		-	23	-
651	Vehicle Maintenance	-	7	7	-	**-**		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	-	**-**		-	13	-
670	Operational material & supplie	-	50	50	2	***4.6***		14	-	33
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		1	-	2
700	Operational Expenses	-	336	374	50	***13.5***		-	-	323
705	Professional Services	-	14	14	3	***24.4***		-	-	11
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	-	-	-	**-**		6	1	-7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					80			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**713**	**-**	**-**	**-**	**713**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	713	-	**-**		713	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3215 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,174**	**4,174**	**985**	***23.6***	**8**	**2,953**	**80**	**149**
01	**Salary & Wages**	**-**	**136**	**136**	**111**	***81.8***	**-**	**-**	**-**	**25**
600	Salary	-	136	136	111	***81.8***		-	-	25
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**617**	**617**	**89**	***14.4***	**8**	**393**	**5**	**122**
620	Local Travel	-	24	24	7	***28.5***		-	-	17
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	1	-		-	-	-1
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	359	359	47	***13.0***		310	2	-
651	Vehicle Maintenance	-	143	143	29	***20.6***		55	-	58
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	-	-		2	-	-
670	Operational material & supplie	-	5	5	-	***5.6***		3	3	-1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	-		-	-	1
700	Operational Expenses	-	77	77	5	***6.8***		20	-	52
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**300**	**300**	**-**	**-**	**-**	**293**	**6**	**2**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	300	300	-	-		293	6	2
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,121**	**3,121**	**784**	***25.1***	**-**	**2,268**	**69**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	3,121	3,121	784	***25.1***		2,268	69	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3215 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

321501 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,174**	**4,174**	**985**	***23.6***	**8**	**2,953**	**80**	**149**
01	**Salary & Wages**	**-**	**136**	**136**	**111**	***81.8***	**-**	**-**	**-**	**25**
600	Salary	-	136	136	111	***81.8***		-	-	25
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**617**	**617**	**89**	***14.4***	**8**	**393**	**5**	**122**
620	Local Travel	-	24	24	7	***28.5***		-	-	17
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	1	**-**		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	359	359	47	***13.0***		310	2	-
651	Vehicle Maintenance	-	143	143	29	***20.6***		55	-	58
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	-	**-**		2	-	-
670	Operational material & supplie	-	5	5	-	***5.6***		3	3	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	77	77	5	***6.8***		20	-	52
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**300**	**300**	**-**	**-**	**-**	**293**	**6**	**2**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	300	300	-	**-**		293	6	2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,121**	**3,121**	**784**	***25.1***	**-**	**2,268**	**69**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	3,121	3,121	784	***25.1***		2,268	69	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3216 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**841**	**841**	**371**	***44.1***	**7**	**128**	**153**	**183**
01	**Salary & Wages**	**-**	**310**	**310**	**293**	***94.4***	**-**	**-**	**-**	**17**
600	Salary	-	310	310	292	***94.2***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**531**	**531**	**78**	***14.7***	**7**	**128**	**153**	**165**
620	Local Travel	-	23	23	19	***81.1***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	11	***65.8***		1	-	4
640	Utilities	-	-	-	5	**-**		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	5	***13.2***		36	-	-
651	Vehicle Maintenance	-	25	25	8	***33.1***		8	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	4	***55.5***		-	-	3
670	Operational material & supplie	-	220	220	1	***0.3***		76	126	17
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	4	***4.9***		-	15	70
700	Operational Expenses	-	76	76	15	***20.3***		-	11	50
705	Professional Services	-	25	25	6	***24.8***		-	-	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		3	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3216 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

321601 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**841**	**841**	**371**	***44.1***	**7**	**128**	**153**	**183**
01	**Salary & Wages**	**-**	**310**	**310**	**293**	***94.4***	**-**	**-**	**-**	**17**
600	Salary	-	310	310	292	***94.2***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**531**	**531**	**78**	***14.7***	**7**	**128**	**153**	**165**
620	Local Travel	-	23	23	19	***81.1***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	11	***65.8***		1	-	4
640	Utilities	-	-	-	5	**-**		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	5	***13.2***		36	-	-
651	Vehicle Maintenance	-	25	25	8	***33.1***		8	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	4	***55.5***		-	-	3
670	Operational material & supplie	-	220	220	1	***0.3***		76	126	17
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	4	***4.9***		-	15	70
700	Operational Expenses	-	76	76	15	***20.3***		-	11	50
705	Professional Services	-	25	25	6	***24.8***		-	-	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		3	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3217 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,832**	**1,832**	**274**	***14.9***	**73**	**537**	**823**	**125**
01	**Salary & Wages**	**-**	**276**	**276**	**189**	***68.4***	**-**	**-**	**-**	**87**
600	Salary	-	273	273	185	***67.6***		-	-	88
610	Overtime	-	3	3	4	***133.5***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,556**	**1,556**	**85**	***5.5***	**73**	**537**	**823**	**38**
620	Local Travel	-	15	15	8	***54.0***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	***2.3***		-	-	7
640	Utilities	-	6	6	-	**-**		6	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	32	32	31	***98.0***		-	-	1
651	Vehicle Maintenance	-	27	27	4	***13.2***		16	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.0***		-	-	-
670	Operational material & supplie	-	1,390	1,390	23	***1.6***		404	817	146
680	Fuel for generators	-	2	2	2	***90.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	-	**-**		15	5	20
700	Operational Expenses	-	5	5	10	***200.0***		95	1	-101
705	Professional Services	-	27	27	-	**-**		-	-	27
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	3	**-**		2	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					73			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3217 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

321701 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,832**	**1,832**	**274**	***14.9***	**73**	**537**	**823**	**125**
01	**Salary & Wages**	**-**	**276**	**276**	**189**	***68.4***	**-**	**-**	**-**	**87**
600	Salary	-	273	273	185	***67.6***		-	-	88
610	Overtime	-	3	3	4	***133.5***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,556**	**1,556**	**85**	***5.5***	**73**	**537**	**823**	**38**
620	Local Travel	-	15	15	8	***54.0***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	***2.3***		-	-	7
640	Utilities	-	6	6	-	**-**		6	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	32	32	31	***98.0***		-	-	1
651	Vehicle Maintenance	-	27	27	4	***13.2***		16	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.0***		-	-	-
670	Operational material & supplie	-	1,390	1,390	23	***1.6***		404	817	146
680	Fuel for generators	-	2	2	2	***90.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	-	**-**		15	5	20
700	Operational Expenses	-	5	5	10	***200.0***		95	1	-101
705	Professional Services	-	27	27	-	**-**		-	-	27
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	3	**-**		2	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					73			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3218 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**294**	**294**	**96**	***32.5***	**12**	**53**	**14**	**119**
01	**Salary & Wages**	**-**	**132**	**132**	**58**	***44.3***	**-**	**-**	**-**	**74**
600	Salary	-	132	132	58	***44.3***		-	-	74
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**162**	**162**	**37**	***22.9***	**12**	**53**	**14**	**46**
620	Local Travel	-	15	15	14	***96.4***		2	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	3	***33.2***		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	6	***55.8***		-	5	-1
651	Vehicle Maintenance	-	8	8	2	***28.3***		5	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	2	***14.7***		5	5	1
670	Operational material & supplie	-	-	-	2	**-**		34	1	-37
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	86	86	1	***1.5***		6	-	79
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	6	***27.8***		-	-	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3218 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

321801 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITÁRIO AGRÍCOLA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**294**	**294**	**96**	***32.5***	**12**	**53**	**14**	**119**
01	**Salary & Wages**	**-**	**132**	**132**	**58**	***44.3***	**-**	**-**	**-**	**74**
600	Salary	-	132	132	58	***44.3***		-	-	74
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**162**	**162**	**37**	***22.9***	**12**	**53**	**14**	**46**
620	Local Travel	-	15	15	14	***96.4***		2	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	3	***33.2***		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	6	***55.8***		-	5	-1
651	Vehicle Maintenance	-	8	8	2	***28.3***		5	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	2	***14.7***		5	5	1
670	Operational material & supplie	-	-	-	2	**-**		34	1	-37
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	86	86	1	***1.5***		6	-	79
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	6	***27.8***		-	-	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,740**	**3,740**	**1,152**	***30.8***	**451**	**-**	**-**	**2,137**
01	**Salary & Wages**	**-**	**2,688**	**2,688**	**1,087**	***40.5***	**-**	**-**	**-**	**1,601**
600	Salary	-	2,688	2,688	1,085	***40.4***		-	-	1,603
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,052**	**1,052**	**65**	***6.2***	**451**	**-**	**-**	**536**
620	Local Travel	-	80	80	8	***10.5***		-	-	72
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	37	37	1	***4.1***		-	-	36
640	Utilities	-	11	11	1	***8.3***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	131	131	15	***11.1***		-	-	117
651	Vehicle Maintenance	-	134	134	13	***10.0***		-	-	121
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	60	60	5	***7.5***		-	-	55
670	Operational material & supplie	-	-	-	3	**-**		-	-	-3
680	Fuel for generators	-	1	1	-	***25.0***		-	-	1
690	Maintenance of Euip & Building	-	78	78	1	***1.6***		-	-	77
700	Operational Expenses	-	511	511	17	***3.4***		-	-	494
705	Professional Services	-	8	8	-	**-**		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					451			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321901 - SERVIÇOS DE AGRICULTURA DO DISTRITO AILEU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**162**	**31**	***19.2***	**27**	**-**	**-**	**104**
01	**Salary & Wages**	**-**	**116**	**116**	**27**	***22.9***	**-**	**-**	**-**	**89**
600	Salary	-	116	116	27	***22.9***		-	-	89
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**46**	**46**	**4**	***9.6***	**27**	**-**	**-**	**15**
620	Local Travel	-	6	6	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	***6.0***		-	-	7
651	Vehicle Maintenance	-	4	4	-	***6.3***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	2	**-**		-	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	20	20	1	***7.1***		-	-	19
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321902 - SERVIÇOS DE AGRICULTURA DO DISTRITO AINARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**217**	**217**	**51**	***23.5***	**34**	**-**	**-**	**132**
01	**Salary & Wages**	**-**	**153**	**153**	**47**	***30.6***	**-**	**-**	**-**	**106**
600	Salary	-	153	153	47	***30.6***		-	-	106
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**64**	**64**	**4**	***6.5***	**34**	**-**	**-**	**26**
620	Local Travel	-	6	6	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***5.6***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	1	***16.7***		-	-	5
651	Vehicle Maintenance	-	6	6	1	***11.1***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***3.3***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	***8.3***		-	-	5
700	Operational Expenses	-	33	33	1	***2.3***		-	-	32
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321903 - SERVIÇOS DE AGRICULTURA DO DISTRITO BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**369**	**369**	**121**	***32.9***	**37**	**-**	**-**	**211**
01	**Salary & Wages**	**-**	**275**	**275**	**115**	***42.0***	**-**	**-**	**-**	**160**
600	Salary	-	275	275	115	***42.0***		-	-	160
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**94**	**94**	**6**	***6.2***	**37**	**-**	**-**	**52**
620	Local Travel	-	7	7	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***5.5***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	2	***14.8***		-	-	12
651	Vehicle Maintenance	-	12	12	1	***10.4***		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	52	52	2	***2.9***		-	-	51
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					37			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321904 - SERVIÇOS DE AGRICULTURA DO DISTRITO BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**423**	**423**	**154**	***36.5***	**68**	**-**	**-**	**201**
01	**Salary & Wages**	**-**	**308**	**308**	**148**	***48.2***	**-**	**-**	**-**	**160**
600	Salary	-	308	308	148	***48.2***		-	-	160
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**115**	**115**	**6**	***5.2***	**68**	**-**	**-**	**41**
620	Local Travel	-	7	7	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	1	***16.7***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	2	***12.5***		-	-	11
651	Vehicle Maintenance	-	12	12	1	***10.4***		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	16	16	-	***1.6***		-	-	16
700	Operational Expenses	-	59	59	2	***2.5***		-	-	58
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					68			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321905 - SERVIÇOS DE AGRICULTURA DO DISTRITO COVALIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**365**	**365**	**72**	***19.8***	**46**	**-**	**-**	**247**
01	**Salary & Wages**	**-**	**258**	**258**	**66**	***25.7***	**-**	**-**	**-**	**192**
600	Salary	-	258	258	66	***25.4***		-	-	192
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**107**	**107**	**6**	***5.5***	**46**	**-**	**-**	**55**
620	Local Travel	-	9	9	2	***21.6***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	-	**-**		-	-	4
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	17	17	1	***7.4***		-	-	16
651	Vehicle Maintenance	-	10	10	1	***11.4***		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***30.0***		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	56	56	-	**-**		-	-	56
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321906 - SERVIÇOS DE AGRICULTURA DO DISTRITO ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**227**	**227**	**90**	***39.6***	**-**	**-**	**-**	**137**
01	**Salary & Wages**	**-**	**165**	**165**	**77**	***46.8***	**-**	**-**	**-**	**88**
600	Salary	-	165	165	77	***46.8***		-	-	88
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**13**	***20.4***	**-**	**-**	**-**	**49**
620	Local Travel	-	7	7	2	***24.9***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	1	1	-	***25.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	1	***23.7***		-	-	5
651	Vehicle Maintenance	-	6	6	3	***48.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***25.0***		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	1	1	-	***25.0***		-	-	1
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	32	32	5	***15.1***		-	-	27
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321907 - SERVIÇOS DE AGRICULTURA DO DISTRITO LIQUICÁ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**234**	**234**	**64**	***27.3***	**31**	**-**	**-**	**139**
01	**Salary & Wages**	**-**	**163**	**163**	**59**	***35.9***	**-**	**-**	**-**	**104**
600	Salary	-	163	163	58	***35.7***		-	-	105
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**71**	**5**	***7.6***	**31**	**-**	**-**	**34**
620	Local Travel	-	5	5	-	***8.3***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	1	***15.6***		-	-	7
651	Vehicle Maintenance	-	16	16	1	***8.3***		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***3.3***		-	-	5
670	Operational material & supplie	-	-	-	1	**-**		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***4.2***		-	-	2
700	Operational Expenses	-	31	31	1	***4.3***		-	-	30
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321908 - SERVIÇOS DE AGRICULTURA DO DISTRITO LAUTÉM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**356**	**356**	**126**	***35.3***	**36**	**-**	**-**	**194**
01	**Salary & Wages**	**-**	**257**	**257**	**121**	***46.9***	**-**	**-**	**-**	**136**
600	Salary	-	257	257	120	***46.8***		-	-	137
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**99**	**99**	**5**	***5.2***	**36**	**-**	**-**	**58**
620	Local Travel	-	7	7	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	1	***7.1***		-	-	12
651	Vehicle Maintenance	-	16	16	1	***7.3***		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	***8.3***		-	-	3
700	Operational Expenses	-	51	51	2	***3.8***		-	-	49
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					36			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321909 - SERVIÇOS DE AGRICULTURA DO DISTRITO MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**302**	**302**	**134**	***44.5***	**41**	**-**	**-**	**126**
01	**Salary & Wages**	**-**	**209**	**209**	**130**	***62.0***	**-**	**-**	**-**	**79**
600	Salary	-	209	209	129	***61.9***		-	-	80
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**93**	**93**	**5**	***5.1***	**41**	**-**	**-**	**47**
620	Local Travel	-	6	6	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***2.8***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	1	***11.1***		-	-	8
651	Vehicle Maintenance	-	9	9	1	***11.1***		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***1.4***		-	-	6
700	Operational Expenses	-	46	46	2	***3.4***		-	-	44
705	Professional Services	-	8	8	-	**-**		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					41			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321910 - SERVIÇOS DE AGRICULTURA DO DISTRITO MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**349**	**349**	**88**	***25.3***	**25**	**-**	**-**	**235**
01	**Salary & Wages**	**-**	**252**	**252**	**82**	***32.7***	**-**	**-**	**-**	**170**
600	Salary	-	252	252	82	***32.7***		-	-	170
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**97**	**97**	**6**	***6.1***	**25**	**-**	**-**	**66**
620	Local Travel	-	4	4	1	***12.5***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***13.9***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	2	***11.3***		-	-	18
651	Vehicle Maintenance	-	18	18	1	***5.1***		-	-	17
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***3.3***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	46	46	1	***3.1***		-	-	45
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321911 - SERVIÇOS DE AGRICULTURA DO DISTRITO OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**349**	**349**	**122**	***35.0***	**40**	**-**	**-**	**187**
01	**Salary & Wages**	**-**	**251**	**251**	**122**	***48.7***	**-**	**-**	**-**	**129**
600	Salary	-	251	251	122	***48.6***		-	-	129
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**-**	**-**	**40**	**-**	**-**	**58**
620	Local Travel	-	9	9	-	**-**		-	-	9
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	1	1	-	**-**		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		-	-	6
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	31	31	-	**-**		-	-	31
700	Operational Expenses	-	36	36	-	**-**		-	-	36
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321912 - SERVIÇOS DE AGRICULTURA DO DISTRITO VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**387**	**387**	**98**	***25.3***	**65**	**-**	**-**	**224**
01	**Salary & Wages**	**-**	**281**	**281**	**93**	***33.2***	**-**	**-**	**-**	**188**
600	Salary	-	281	281	93	***33.2***		-	-	188
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**106**	**106**	**5**	***4.6***	**65**	**-**	**-**	**36**
620	Local Travel	-	7	7	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***5.6***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	1	***10.9***		-	-	12
651	Vehicle Maintenance	-	19	19	2	***7.9***		-	-	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	-	9
700	Operational Expenses	-	49	49	1	***1.9***		-	-	48
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					65			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,378**	**7,378**	**1,561**	***21.2***	**135**	**603**	**854**	**4,225**
01	**Salary & Wages**	**-**	**944**	**944**	**345**	***36.6***	**-**	**-**	**-**	**599**
600	Salary	-	930	930	345	*37.1*		-	-	585
610	Overtime	-	14	14	-	-		-	-	14
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**3,143**	**3,452**	**1,123**	***32.5***	**135**	**415**	**85**	**1,693**
620	Local Travel	-	120	120	70	*57.9*		9	-	42
625	Overseas Travel	-	173	293	154	*52.6*		70	3	66
630	Training & Workshop	-	212	274	96	*35.0*		10	-	168
640	Utilities	-	126	126	70	*55.3*		-	-	56
645	Rental of Property	-	-	-	-	-		3	-	-3
650	Vehicle Operation Fuel	-	74	74	47	*63.5*		25	-	2
651	Vehicle Maintenance	-	81	81	25	*31.2*		13	2	41
652	Vehicle Rental,Insurance & Ser	-	64	64	15	*24.1*		13	-	35
660	Office Stationary & Supplies	-	60	60	-	-		58	-	2
670	Operational material & supplie	-	119	115	1	*0.5*		-	21	94
680	Fuel for generators	-	23	23	1	*4.3*		-	22	-
690	Maintenance of Euip & Building	-	232	189	-	*0.3*		51	10	128
700	Operational Expenses	-	214	224	40	*17.8*		14	-	170
705	Professional Services	-	962	962	463	*48.2*		27	-	472
706	Translation Services	-	26	26	-	-		1	-	25
710	Other miscellaneous services	-	657	821	141	*17.2*		23	25	632
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					120			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**261**	**308**	**-**	**-**	**-**	**58**	**138**	**113**
810	Purchase of Vehicles	-	89	93	-	-		25	55	13
820	EDP Equipment	-	47	50	-	-		15	30	5
830	Security Equipment	-	2	2	-	-		2	-	-
840	Communication Equipment	-	4	4	-	-		5	-	-1
850	Other miscellaneous equipment	-	8	35	-	-		10	1	24
860	Furniture & Fittings	-	76	76	-	-		-	38	38
870	Office equipment	-	35	48	-	-		-	14	34
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,250**	**1,250**	**-**	**-**	**-**	**86**	**600**	**564**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,250	1,250	-	-		86	600	564
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,780**	**1,424**	**93**	***6.5***	**-**	**44**	**31**	**1,257**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	1,780	1,424	93	*6.5*		44	31	1,257
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

33 - MINISTÉRIO DO TURISMO

3301 - GABINETE DO MINISTRO DO TURISMO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**490**	**570**	**295**	***51.7***	**11**	**67**	**10**	**187**
01	**Salary & Wages**	**-**	**121**	**141**	**71**	***50.0***	**-**	**-**	**-**	**70**
600	Salary	-	121	141	71	***50.0***		-	-	70
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**345**	**405**	**224**	***55.4***	**11**	**62**	**-**	**107**
620	Local Travel	-	19	19	18	***95.4***		-	-	1
625	Overseas Travel	-	29	79	60	***76.0***		10	-	9
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	14	14	11	***80.3***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	3	***37.5***		5	-	-
651	Vehicle Maintenance	-	8	8	9	***116.3***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	9	9	1	***8.4***		6	-	2
660	Office Stationary & Supplies	-	7	7	-	**-**		7	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	13	23	5	***20.1***		13	-	5
705	Professional Services	-	188	188	117	***62.2***		16	-	55
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	39	39	-	***0.3***		-	-	39
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**24**	**24**	**-**	**-**	**-**	**5**	**9**	**10**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	-	**-**		-	9	-3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		5	-	-4
860	Furniture & Fittings	-	7	7	-	**-**		-	-	7
870	Office equipment	-	10	10	-	**-**		-	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3301 - GABINETE DO MINISTRO DO TURISMO

330101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**378**	**466**	**276**	***59.3***	**9**	**56**	**-**	**124**
01	**Salary & Wages**	**-**	**72**	**100**	**66**	***65.8***	**-**	**-**	**-**	**34**
600	Salary	-	72	100	66	***65.8***		-	-	34
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**294**	**354**	**210**	***59.4***	**9**	**54**	**-**	**80**
620	Local Travel	-	15	15	18	***117.4***		-	-	-3
625	Overseas Travel	-	29	79	60	***76.0***		10	-	9
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	10	***116.4***		-	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	3	3	5	***182.4***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***16.7***		6	-	-3
660	Office Stationary & Supplies	-	4	4	-	**-**		4	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	18	4	***21.3***		13	-	1
705	Professional Services	-	180	180	112	***62.4***		16	-	52
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	33	33	-	***0.3***		-	-	33
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**12**	**12**	**-**	**-**	**-**	**2**	**-**	**10**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		2	-	-2
860	Furniture & Fittings	-	7	7	-	**-**		-	-	7
870	Office equipment	-	5	5	-	**-**		-	-	5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3301 - GABINETE DO MINISTRO DO TURISMO

330103 - GABINETE DE INSPECCAO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**112**	**104**	**18**	***17.8***	**2**	**11**	**9**	**63**
01	**Salary & Wages**	**-**	**49**	**41**	**5**	***11.2***	**-**	**-**	**-**	**36**
600	Salary	-	49	41	5	***11.2***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**51**	**14**	***27.1***	**2**	**8**	**-**	**27**
620	Local Travel	-	4	4	1	***13.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	1	***15.4***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	4	***76.6***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	6	6	-	***4.3***		-	-	5
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***16.0***		-	-	4
705	Professional Services	-	8	8	5	***58.4***		-	-	3
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**12**	**12**	**-**	**-**	**-**	**3**	**9**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	-	**-**		-	9	-3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		3	-	-2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	5	5	-	**-**		-	-	5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3302 - SECRETARIA DE ESTADO DA CULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**759**	**759**	**128**	***16.9***	**4**	**7**	**7**	**613**
01	**Salary & Wages**	**-**	**63**	**63**	**14**	***22.9***	**-**	**-**	**-**	**49**
600	Salary	-	63	63	14	***22.9***		-	-	49
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**185**	**185**	**114**	***61.6***	**4**	**7**	**-**	**60**
620	Local Travel	-	10	10	5	***47.2***		-	-	5
625	Overseas Travel	-	16	16	15	***94.7***		4	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	-	**-**		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	1	***27.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	14	14	4	***31.0***		-	-	10
705	Professional Services	-	108	108	84	***77.3***		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***13.4***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**11**	**11**	**-**	**-**	**-**	**-**	**7**	**4**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	2	-2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		-	5	4
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	-	500
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3302 - SECRETARIA DE ESTADO DA CULTURA

330201 - GABINETE DO SECRETÁRIA DE ESTADO DA ARTE E CULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**759**	**759**	**128**	***16.9***	**4**	**7**	**7**	**613**
01	**Salary & Wages**	**-**	**63**	**63**	**14**	***22.9***	**-**	**-**	**-**	**49**
600	Salary	-	63	63	14	***22.9***		-	-	49
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**185**	**185**	**114**	***61.6***	**4**	**7**	**-**	**60**
620	Local Travel	-	10	10	5	***47.2***		-	-	5
625	Overseas Travel	-	16	16	15	***94.7***		4	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	-	**-**		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	1	***27.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	14	14	4	***31.0***		-	-	10
705	Professional Services	-	108	108	84	***77.3***		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***13.4***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**11**	**11**	**-**	**-**	**-**	**-**	**7**	**4**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	2	-2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		-	5	4
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	-	500
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3303 - DIRECÇÃO GERAL DO TURISMO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,074**	**2,038**	**303**	***14.9***	**31**	**186**	**63**	**1,456**
01	**Salary & Wages**	**-**	**33**	**57**	**53**	***92.8***	**-**	**-**	**-**	**4**
600	Salary	-	33	57	53	***92.8***		-	-	4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**252**	**548**	**157**	***28.7***	**31**	**142**	**23**	**195**
620	Local Travel	-	4	4	26	***644.0***		1	-	-23
625	Overseas Travel	-	51	121	47	***38.5***		43	3	29
630	Training & Workshop	-	55	117	50	***43.0***		10	-	57
640	Utilities	-	8	8	5	***61.6***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***34.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***22.5***		-	-	2
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	50	50	-	**-**		-	20	30
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	3	***85.0***		-	-	-
705	Professional Services	-	63	63	14	***22.9***		-	-	49
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	4	168	7	***4.4***		4	-	157
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	5	-5
820	EDP Equipment	-	-	-	-	**-**		-	4	-4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		-	-	9
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,780**	**1,424**	**93**	***6.5***	**-**	**44**	**31**	**1,257**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,780	1,424	93	***6.5***		44	31	1,257
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3303 - DIRECÇÃO GERAL DO TURISMO

330301 - DIRECÇÃO GERAL DO TURISMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,074**	**2,038**	**303**	***14.9***	**31**	**186**	**63**	**1,456**
01	**Salary & Wages**	**-**	**33**	**57**	**53**	***92.8***	**-**	**-**	**-**	**4**
600	Salary	-	33	57	53	***92.8***		-	-	4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**252**	**548**	**157**	***28.7***	**31**	**142**	**23**	**195**
620	Local Travel	-	4	4	26	***644.0***		1	-	-23
625	Overseas Travel	-	51	121	47	***38.5***		43	3	29
630	Training & Workshop	-	55	117	50	***43.0***		10	-	57
640	Utilities	-	8	8	5	***61.6***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***34.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***22.5***		-	-	2
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	50	50	-	**-**		-	20	30
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	3	***85.0***		-	-	-
705	Professional Services	-	63	63	14	***22.9***		-	-	49
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	4	168	7	***4.4***		4	-	157
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	5	-5
820	EDP Equipment	-	-	-	-	**-**		-	4	-4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		-	-	9
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,780**	**1,424**	**93**	***6.5***	**-**	**44**	**31**	**1,257**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,780	1,424	93	***6.5***		44	31	1,257
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3304 - DIRECÇÃO GERAL DA CULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**635**	**631**	**133**	***21.1***	**4**	**123**	**33**	**338**
01	**Salary & Wages**	**-**	**74**	**70**	**19**	***27.9***	**-**	**-**	**-**	**50**
600	Salary	-	70	66	19	***29.6***		-	-	46
610	Overtime	-	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**379**	**379**	**114**	***30.0***	**4**	**38**	**1**	**224**
620	Local Travel	-	6	6	3	***47.7***		1	-	3
625	Overseas Travel	-	77	77	32	***41.1***		14	-	32
630	Training & Workshop	-	42	42	2	***4.4***		-	-	40
640	Utilities	-	8	8	1	***11.2***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	-	***4.4***		2	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	-	***1.2***		9	-	31
700	Operational Expenses	-	30	30	8	***25.9***		-	-	22
705	Professional Services	-	120	120	58	***48.3***		-	-	62
706	Translation Services	-	5	5	-	**-**		1	-	4
710	Other miscellaneous services	-	40	40	6	***14.7***		8	-	26
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**32**	**32**	**-**	**-**	**-**	**-**	**32**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	10	-10
820	EDP Equipment	-	12	12	-	**-**		-	9	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	-	**-**		-	13	-
870	Office equipment	-	7	7	-	**-**		-	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**150**	**150**	**-**	**-**	**-**	**86**	**-**	**64**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	150	150	-	**-**		86	-	64
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3304 - DIRECÇÃO GERAL DA CULTURA

330401 - DIRECÇÃO GERAL DA CULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**635**	**631**	**133**	***21.1***	**4**	**123**	**33**	**338**
01	**Salary & Wages**	**-**	**74**	**70**	**19**	***27.9***	**-**	**-**	**-**	**50**
600	Salary	-	70	66	19	***29.6***		-	-	46
610	Overtime	-	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**379**	**379**	**114**	***30.0***	**4**	**38**	**1**	**224**
620	Local Travel	-	6	6	3	***47.7***		1	-	3
625	Overseas Travel	-	77	77	32	***41.1***		14	-	32
630	Training & Workshop	-	42	42	2	***4.4***		-	-	40
640	Utilities	-	8	8	1	***11.2***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	-	***4.4***		2	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	-	***1.2***		9	-	31
700	Operational Expenses	-	30	30	8	***25.9***		-	-	22
705	Professional Services	-	120	120	58	***48.3***		-	-	62
706	Translation Services	-	5	5	-	**-**		1	-	4
710	Other miscellaneous services	-	40	40	6	***14.7***		8	-	26
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**32**	**32**	**-**	**-**	**-**	**-**	**32**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	10	-10
820	EDP Equipment	-	12	12	-	**-**		-	9	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	-	**-**		-	13	-
870	Office equipment	-	7	7	-	**-**		-	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**150**	**150**	**-**	**-**	**-**	**86**	**-**	**64**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	150	150	-	**-**		86	-	64
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3305 - INSPECÇÃO GERAL DE JOGOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**165**	**61**	***36.8***	**2**	**6**	**-**	**97**
01	**Salary & Wages**	**-**	**73**	**76**	**29**	***38.6***	**-**	**-**	**-**	**47**
600	Salary	-	73	76	29	***38.6***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**87**	**87**	**31**	***36.1***	**2**	**4**	**-**	**50**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	9	9	2	***22.3***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***25.5***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***11.1***		-	-	4
705	Professional Services	-	47	47	23	***49.7***		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***3.3***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	-	**-**		2	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3305 - INSPECÇÃO GERAL DE JOGOS

330501 - INSPECÇÃO GERAL DE JOGOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**165**	**61**	***36.8***	**2**	**6**	**-**	**97**
01	**Salary & Wages**	**-**	**73**	**76**	**29**	***38.6***	**-**	**-**	**-**	**47**
600	Salary	-	73	76	29	***38.6***		-	-	47
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**87**	**87**	**31**	***36.1***	**2**	**4**	**-**	**50**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	9	9	2	***22.3***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***25.5***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***11.1***		-	-	4
705	Professional Services	-	47	47	23	***49.7***		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***3.3***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	-	**-**		2	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,767**	**1,756**	**300**	***17.1***	**62**	**75**	**633**	**687**
01	**Salary & Wages**	**-**	**351**	**340**	**135**	***39.5***	**-**	**-**	**-**	**206**
600	Salary	-	351	340	135	***39.5***		-	-	206
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**802**	**798**	**166**	***20.8***	**62**	**65**	**28**	**477**
620	Local Travel	-	50	50	16	***31.2***		5	-	29
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	86	86	12	***13.9***		-	-	74
640	Utilities	-	41	41	7	***16.3***		-	-	34
645	Rental of Property	-	-	-	-	**-**		3	-	-3
650	Vehicle Operation Fuel	-	17	17	19	***111.8***		-	-	-2
651	Vehicle Maintenance	-	12	12	9	***73.4***		1	1	2
652	Vehicle Rental,Insurance & Ser	-	13	13	5	***39.2***		5	-	3
660	Office Stationary & Supplies	-	22	22	-	**-**		22	-	-
670	Operational material & supplie	-	38	34	-	**-**		-	-	34
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	109	109	10	***9.4***		-	-	99
705	Professional Services	-	217	217	75	***34.6***		6	-	136
706	Translation Services	-	9	9	-	**-**		-	-	9
710	Other miscellaneous services	-	188	188	13	***7.1***		12	25	138
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					62			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**14**	**18**	**-**	**-**	**-**	**9**	**5**	**4**
810	Purchase of Vehicles	-	-	4	-	**-**		-	2	3
820	EDP Equipment	-	9	9	-	**-**		7	3	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		2	1	-3
860	Furniture & Fittings	-	5	5	-	**-**		-	-	5
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**600**	**600**	**-**	**-**	**-**	**-**	**600**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	600	600	-	**-**		-	600	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330601 - DIRECÇÃO NACIONAL DE ARTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330602 - DIRECCÃO NACIONAL DOS MUSEUS E BIBLIOTECA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**109**	**44**	***40.5***	**15**	**6**	**-**	**43**
01	**Salary & Wages**	**-**	**53**	**44**	**28**	***64.0***	**-**	**-**	**-**	**16**
600	Salary	-	53	44	28	***64.0***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**16**	***25.7***	**15**	**3**	**-**	**27**
620	Local Travel	-	8	8	4	***51.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	1	***14.0***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	2	***66.7***		-	-	1
651	Vehicle Maintenance	-	1	1	4	***429.1***		-	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	-	***6.5***		-	-	7
705	Professional Services	-	12	12	4	***34.5***		-	-	8
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	16	16	-	**-**		-	-	16
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		2	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		1	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330603 - DIRECÇÃO NACIONAL DO PATRIOMÓNIO CULTURAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**158**	**158**	**39**	***24.4***	**9**	**12**	**-**	**99**
01	**Salary & Wages**	**-**	**61**	**61**	**21**	***33.7***	**-**	**-**	**-**	**40**
600	Salary	-	61	61	21	***33.7***		-	-	40
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**97**	**97**	**18**	***18.6***	**9**	**12**	**-**	**58**
620	Local Travel	-	6	6	2	***30.3***		1	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	2	***32.0***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	5	5	-	***6.8***		3	-	2
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	23	23	-	***1.5***		-	-	23
705	Professional Services	-	12	12	6	***50.0***		-	-	6
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	28	28	5	***16.5***		-	-	23
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330604 - DIRECÇÃO NACIONAL DE ARTES, CULTURA E INDUSTRIAS CRIEATIVAS CULTURAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**143**	**152**	**48**	***31.7***	**4**	**14**	**2**	**83**
01	**Salary & Wages**	**-**	**54**	**63**	**31**	***49.8***	**-**	**-**	**-**	**31**
600	Salary	-	54	63	31	***49.8***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**89**	**89**	**17**	***19.0***	**4**	**14**	**2**	**51**
620	Local Travel	-	9	9	3	***28.0***		2	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	6	6	-	**-**		-	-	6
640	Utilities	-	5	5	1	***26.3***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	2	***124.6***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	-	**-**		2	-	1
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	19	19	3	***18.1***		-	-	16
705	Professional Services	-	12	12	5	***42.9***		-	-	7
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	24	24	-	**-**		10	-	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330605 - DIRECÇÃO NACIONAL DE MARKETING DO TURISMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**172**	**179**	**57**	***31.7***	**3**	**5**	**25**	**89**
01	**Salary & Wages**	**-**	**46**	**53**	**26**	***48.2***	**-**	**-**	**-**	**27**
600	Salary	-	46	53	26	***48.2***		-	-	27
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**126**	**126**	**31**	***24.7***	**3**	**5**	**25**	**62**
620	Local Travel	-	3	3	1	***17.3***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	5	5	1	***20.1***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	***26.8***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	2	2	1	***25.5***		1	-	1
660	Office Stationary & Supplies	-	2	2	-	**-**		2	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	5	***76.1***		-	-	1
705	Professional Services	-	28	28	15	***52.1***		-	-	13
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	68	68	8	***11.2***		2	25	34
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330606 - DIRECÇÃO NACIONAL DO PLANO E DESENVOLVIMENTO TURÍSTICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**812**	**806**	**48**	***6.0***	**-**	**13**	**601**	**144**
01	**Salary & Wages**	**-**	**35**	**29**	**8**	***27.6***	**-**	**-**	**-**	**21**
600	Salary	-	35	29	8	***27.6***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**177**	**177**	**40**	***22.7***	**-**	**13**	**1**	**123**
620	Local Travel	-	5	5	1	***19.6***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	23	23	-	**-**		-	-	23
640	Utilities	-	5	5	1	***11.4***		-	-	4
645	Rental of Property	-	-	-	-	**-**		3	-	-3
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	***13.4***		-	1	-
652	Vehicle Rental,Insurance & Ser	-	3	3	3	***101.8***		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		3	-	-1
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	***9.1***		-	-	5
705	Professional Services	-	128	128	32	***25.2***		6	-	90
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	1	**-**		-	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**600**	**600**	**-**	**-**	**-**	**-**	**600**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	600	600	-	**-**		-	600	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330607 - DIRECÇÃO NACIONAL DE EMPREENDIMENTOS, ACTIVIDADES E PRODUTOS TURÍSTICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**201**	**196**	**40**	***20.6***	**10**	**14**	**2**	**130**
01	**Salary & Wages**	**-**	**56**	**51**	**12**	***24.4***	**-**	**-**	**-**	**39**
600	Salary	-	56	51	12	***24.4***		-	-	39
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**140**	**136**	**28**	***20.5***	**10**	**10**	**-**	**88**
620	Local Travel	-	5	5	4	***79.2***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	50	50	12	***23.9***		-	-	38
640	Utilities	-	5	5	-	***7.3***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	2	**-**		-	-	-2
651	Vehicle Maintenance	-	1	1	-	***18.9***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***22.5***		1	-	2
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	12	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	36	36	1	***2.1***		-	-	35
705	Professional Services	-	13	13	8	***58.1***		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	-	***3.1***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**9**	**-**	**-**	**-**	**3**	**2**	**4**
810	Purchase of Vehicles	-	-	4	-	**-**		-	2	3
820	EDP Equipment	-	-	-	-	**-**		2	-	-2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		1	-	-1
860	Furniture & Fittings	-	5	5	-	**-**		-	-	5
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330608 - DIRECCÃO NACIONAL DOS MUSEUS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**116**	**21**	***18.1***	**20**	**5**	**3**	**67**
01	**Salary & Wages**	**-**	**46**	**39**	**8**	***21.1***	**-**	**-**	**-**	**31**
600	Salary	-	46	39	8	***21.1***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**74**	**74**	**13**	***17.2***	**20**	**5**	**-**	**36**
620	Local Travel	-	9	9	2	***18.9***		2	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	1	***16.5***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	3	***150.0***		-	-	-1
651	Vehicle Maintenance	-	3	3	1	***47.7***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	13	13	-	***1.7***		-	-	13
705	Professional Services	-	12	12	5	***44.3***		-	-	7
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	20	20	-	**-**		-	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	3	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	1	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330609 - ACADEMIA DE ARTE E INDUSTRIA CRIATIVAS CULTURAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**40**	**40**	**3**	***7.5***	**-**	**6**	**-**	**31**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**37**	**37**	**3**	***8.1***	**-**	**3**	**-**	**31**
620	Local Travel	-	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	-	-		3	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	20	20	-	-		-	-	20
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	3	3	-	-		3	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,491**	**1,459**	**340**	***23.3***	**22**	**139**	**109**	**848**
01	**Salary & Wages**	**-**	**229**	**197**	**24**	***12.1***	**-**	**-**	**-**	**173**
600	Salary	-	219	187	24	***12.7***		-	-	163
610	Overtime	-	10	10	-	**-**		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,093**	**1,050**	**317**	***30.2***	**22**	**98**	**33**	**580**
620	Local Travel	-	25	25	2	***9.9***		2	-	21
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	21	21	32	***152.0***		-	-	-11
640	Utilities	-	38	38	44	***115.4***		-	-	-6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	10	***29.4***		20	-	4
651	Vehicle Maintenance	-	50	50	5	***9.1***		10	-	35
652	Vehicle Rental,Insurance & Ser	-	34	34	9	***25.1***		1	-	25
660	Office Stationary & Supplies	-	19	19	-	**-**		17	-	2
670	Operational material & supplie	-	17	17	1	***3.5***		-	1	16
680	Fuel for generators	-	22	22	-	**-**		-	22	-
690	Maintenance of Euip & Building	-	192	149	-	**-**		42	10	97
700	Operational Expenses	-	40	40	10	***24.7***		1	-	29
705	Professional Services	-	219	219	92	***42.0***		4	-	123
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	377	377	113	***29.9***		-	-	264
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**169**	**212**	**-**	**-**	**-**	**41**	**75**	**95**
810	Purchase of Vehicles	-	89	89	-	**-**		25	39	25
820	EDP Equipment	-	19	22	-	**-**		6	3	13
830	Security Equipment	-	2	2	-	**-**		2	-	-
840	Communication Equipment	-	4	4	-	**-**		5	-	-1
850	Other miscellaneous equipment	-	7	34	-	**-**		3	-	31
860	Furniture & Fittings	-	33	33	-	**-**		-	20	13
870	Office equipment	-	15	28	-	**-**		-	14	14
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330701 - GABINETE DO DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**377**	**368**	**51**	***13.9***	**6**	**25**	**85**	**201**
01	**Salary & Wages**	**-**	**52**	**43**	**5**	***10.7***	**-**	**-**	**-**	**39**
600	Salary	-	42	33	5	***13.9***		-	-	29
610	Overtime	-	10	10	-	**-**		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**216**	**173**	**46**	***26.8***	**6**	**16**	**16**	**89**
620	Local Travel	-	4	4	1	***24.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	5	**-**		-	-	-5
640	Utilities	-	5	5	4	***84.6***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	2	***50.0***		-	-	2
651	Vehicle Maintenance	-	4	4	1	***30.5***		1	-	2
652	Vehicle Rental,Insurance & Ser	-	10	10	8	***80.1***		1	-	1
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	1	6
680	Fuel for generators	-	15	15	-	**-**		-	15	-
690	Maintenance of Euip & Building	-	100	57	-	**-**		10	-	47
700	Operational Expenses	-	9	9	2	***27.5***		-	-	7
705	Professional Services	-	45	45	23	***50.3***		1	-	21
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	10	10	-	***0.2***		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**109**	**152**	**-**	**-**	**-**	**9**	**70**	**74**
810	Purchase of Vehicles	-	50	50	-	**-**		-	36	15
820	EDP Equipment	-	2	5	-	**-**		-	-	5
830	Security Equipment	-	2	2	-	**-**		2	-	-
840	Communication Equipment	-	4	4	-	**-**		4	-	-
850	Other miscellaneous equipment	-	7	34	-	**-**		3	-	31
860	Furniture & Fittings	-	30	30	-	**-**		-	20	10
870	Office equipment	-	14	27	-	**-**		-	14	13
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330702 - DIRECÇÃO NACIONAL DE ADMINISTRACAO DOS RECURSO HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**128**	**128**	**54**	***42.0***	**-**	**2**	**3**	**69**
01	**Salary & Wages**	**-**	**35**	**35**	**5**	***15.4***	**-**	**-**	**-**	**30**
600	Salary	-	35	35	5	***15.4***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**88**	**48**	***55.0***	**-**	**2**	**-**	**37**
620	Local Travel	-	4	4	-	***2.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	18	18	12	***68.9***		-	-	6
640	Utilities	-	6	6	4	***74.7***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	1	***121.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	2	2	-	**-**		2	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	-	***3.6***		-	-	7
705	Professional Services	-	34	34	25	***74.9***		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	2	***51.2***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**3**	**2**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	-	**-**		-	3	2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330703 - DIRECÇÃO NACIONAL DE GESTAO E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**299**	**291**	**68**	***23.5***	**15**	**72**	**3**	**132**
01	**Salary & Wages**	**-**	**47**	**39**	**8**	***20.8***	**-**	**-**	**-**	**31**
600	Salary	-	47	39	8	***20.8***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**205**	**205**	**60**	***29.4***	**15**	**42**	**-**	**87**
620	Local Travel	-	6	6	-	**-**		1	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	10	***325.3***		-	-	-7
640	Utilities	-	13	13	24	***184.4***		-	-	-11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***34.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	8	8	-	**-**		9	-	-1
670	Operational material & supplie	-	3	3	1	***20.0***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	92	92	-	**-**		32	-	60
700	Operational Expenses	-	14	14	3	***19.2***		-	-	11
705	Professional Services	-	40	40	17	***41.5***		-	-	23
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	10	10	1	***10.1***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**47**	**-**	**-**	**-**	**30**	**3**	**14**
810	Purchase of Vehicles	-	39	39	-	**-**		25	3	11
820	EDP Equipment	-	4	4	-	**-**		4	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	3	3	-	**-**		-	-	3
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330704 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGISTICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**584**	**577**	**167**	***29.0***	**-**	**40**	**18**	**351**
01	**Salary & Wages**	**-**	**44**	**37**	**6**	***15.3***	**-**	**-**	**-**	**31**
600	Salary	-	44	37	6	***15.3***		-	-	31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**537**	**537**	**161**	***30.1***	**-**	**37**	**18**	**320**
620	Local Travel	-	6	6	1	***24.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	5	**-**		-	-	-5
640	Utilities	-	9	9	11	***124.1***		-	-	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	-	**-**		20	-	-
651	Vehicle Maintenance	-	42	42	1	***3.3***		10	-	31
652	Vehicle Rental,Insurance & Ser	-	6	6	1	***8.5***		-	-	5
660	Office Stationary & Supplies	-	3	3	-	**-**		3	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	7	7	-	**-**		-	7	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	10	-10
700	Operational Expenses	-	2	2	4	***223.4***		1	-	-4
705	Professional Services	-	96	96	27	***28.5***		3	-	65
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	341	341	110	***32.3***		-	-	231
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		2	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330705 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**103**	**95**	**-**	**-**	**-**	**-**	**-**	**95**
01	**Salary & Wages**	**-**	**51**	**43**	**-**	**-**	**-**	**-**	**-**	**43**
600	Salary	-	51	43	-	-		-	-	43
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**47**	**47**	**-**	**-**	**-**	**-**	**-**	**47**
620	Local Travel	-	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	8	8	-	-		-	-	8
705	Professional Services	-	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	13	13	-	-		-	-	13
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,900**	**11,900**	**10,322**	***86.7***	**40**	**56**	**144**	**1,338**
01	**Salary & Wages**	**-**	**253**	**253**	**92**	***36.5***	**-**	**-**	**-**	**161**
600	Salary	-	253	253	92	*36.5*		-	-	161
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,843**	**1,843**	**528**	***28.6***	**40**	**39**	**67**	**1,169**
620	Local Travel	-	58	58	21	*35.9*		1	3	33
625	Overseas Travel	-	241	241	174	*72.4*		-	-	66
630	Training & Workshop	-	204	204	15	*7.2*		-	13	176
640	Utilities	-	59	59	31	*52.8*		10	-	17
645	Rental of Property	-	11	11	20	*177.6*		-	-	-9
650	Vehicle Operation Fuel	-	40	40	21	*52.5*		-	-	19
651	Vehicle Maintenance	-	23	23	15	*66.9*		7	-	1
652	Vehicle Rental,Insurance & Ser	-	14	14	5	*34.1*		2	-	8
660	Office Stationary & Supplies	-	39	39	13	*34.0*		-	-	25
670	Operational material & supplie	-	17	17	1	*5.7*		1	-	15
680	Fuel for generators	-	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	-	52	52	-	-		4	-	48
700	Operational Expenses	-	73	73	10	*13.8*		-	-	62
705	Professional Services	-	892	892	184	*20.7*		2	51	655
706	Translation Services	-	7	7	-	-		-	-	7
710	Other miscellaneous services	-	113	113	18	*16.1*		2	-	93
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**104**	**104**	**2**	***1.6***	**-**	**17**	**77**	**8**
810	Purchase of Vehicles	-	75	75	-	-		-	75	-
820	EDP Equipment	-	5	5	-	-		5	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	3	3	-	-		2	-	1
850	Other miscellaneous equipment	-	11	11	-	-		8	2	1
860	Furniture & Fittings	-	9	9	2	*18.0*		2	-	5
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	1	1	-	-		-	1	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9,700**	**9,700**	**9,700**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	9,700	9,700	9,700	*100.0*		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3401 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**649**	**649**	**266**	***40.9***	**13**	**12**	**56**	**302**
01	**Salary & Wages**	**-**	**60**	**60**	**27**	***45.7***	**-**	**-**	**-**	**33**
600	Salary	-	60	60	27	***45.7***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**589**	**589**	**238**	***40.4***	**13**	**12**	**56**	**270**
620	Local Travel	-	10	10	6	***59.8***		-	3	1
625	Overseas Travel	-	109	109	104	***95.0***		-	-	5
630	Training & Workshop	-	34	34	3	***8.6***		-	2	29
640	Utilities	-	8	8	1	***17.9***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	2	***33.3***		-	-	4
651	Vehicle Maintenance	-	4	4	3	***79.2***		3	-	-2
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	5	5	-	**-**		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		4	-	2
700	Operational Expenses	-	15	15	9	***64.6***		-	-	5
705	Professional Services	-	353	353	106	***30.1***		2	51	194
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	34	3	***9.8***		-	-	30
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3401 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

340101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**649**	**649**	**266**	***40.9***	**13**	**12**	**56**	**302**
01	**Salary & Wages**	**-**	**60**	**60**	**27**	***45.7***	**-**	**-**	**-**	**33**
600	Salary	-	60	60	27	***45.7***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**589**	**589**	**238**	***40.4***	**13**	**12**	**56**	**270**
620	Local Travel	-	10	10	6	***59.8***		-	3	1
625	Overseas Travel	-	109	109	104	***95.0***		-	-	5
630	Training & Workshop	-	34	34	3	***8.6***		-	2	29
640	Utilities	-	8	8	1	***17.9***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	2	***33.3***		-	-	4
651	Vehicle Maintenance	-	4	4	3	***79.2***		3	-	-2
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	5	5	-	**-**		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		4	-	2
700	Operational Expenses	-	15	15	9	***64.6***		-	-	5
705	Professional Services	-	353	353	106	***30.1***		2	51	194
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	34	3	***9.8***		-	-	30
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3402 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,747**	**10,747**	**9,998**	***93.0***	**22**	**43**	**88**	**596**
01	**Salary & Wages**	**-**	**127**	**127**	**64**	***50.3***	**-**	**-**	**-**	**63**
600	Salary	-	127	127	64	***50.3***		-	-	63
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**816**	**816**	**232**	***28.5***	**22**	**27**	**11**	**525**
620	Local Travel	-	26	26	11	***44.8***		-	-	14
625	Overseas Travel	-	117	117	63	***54.3***		-	-	53
630	Training & Workshop	-	155	155	11	***6.9***		-	11	134
640	Utilities	-	42	42	29	***68.8***		10	-	3
645	Rental of Property	-	11	11	18	***161.2***		-	-	-7
650	Vehicle Operation Fuel	-	18	18	14	***77.8***		-	-	4
651	Vehicle Maintenance	-	15	15	11	***74.0***		4	-	-
652	Vehicle Rental,Insurance & Ser	-	4	4	5	***119.5***		2	-	-2
660	Office Stationary & Supplies	-	30	30	13	***43.7***		-	-	17
670	Operational material & supplie	-	10	10	1	***9.3***		-	-	9
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	42	42	-	**-**		-	-	42
700	Operational Expenses	-	35	35	1	***1.9***		-	-	34
705	Professional Services	-	226	226	41	***18.1***		-	-	185
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	76	76	15	***19.4***		1	-	60
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**104**	**104**	**2**	***1.6***	**-**	**17**	**77**	**8**
810	Purchase of Vehicles	-	75	75	-	**-**		-	75	-
820	EDP Equipment	-	5	5	-	**-**		5	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	1
850	Other miscellaneous equipment	-	11	11	-	**-**		8	2	1
860	Furniture & Fittings	-	9	9	2	***18.0***		2	-	5
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	1	1	-	**-**		-	1	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9,700**	**9,700**	**9,700**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	9,700	9,700	9,700	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3402 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

340201 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,747**	**10,747**	**9,998**	***93.0***	**22**	**43**	**88**	**596**
01	**Salary & Wages**	**-**	**127**	**127**	**64**	***50.3***	**-**	**-**	**-**	**63**
600	Salary	-	127	127	64	***50.3***		-	-	63
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**816**	**816**	**232**	***28.5***	**22**	**27**	**11**	**525**
620	Local Travel	-	26	26	11	***44.8***		-	-	14
625	Overseas Travel	-	117	117	63	***54.3***		-	-	53
630	Training & Workshop	-	155	155	11	***6.9***		-	11	134
640	Utilities	-	42	42	29	***68.8***		10	-	3
645	Rental of Property	-	11	11	18	***161.2***		-	-	-7
650	Vehicle Operation Fuel	-	18	18	14	***77.8***		-	-	4
651	Vehicle Maintenance	-	15	15	11	***74.0***		4	-	-
652	Vehicle Rental,Insurance & Ser	-	4	4	5	***119.5***		2	-	-2
660	Office Stationary & Supplies	-	30	30	13	***43.7***		-	-	17
670	Operational material & supplie	-	10	10	1	***9.3***		-	-	9
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	42	42	-	**-**		-	-	42
700	Operational Expenses	-	35	35	1	***1.9***		-	-	34
705	Professional Services	-	226	226	41	***18.1***		-	-	185
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	76	76	15	***19.4***		1	-	60
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**104**	**104**	**2**	***1.6***	**-**	**17**	**77**	**8**
810	Purchase of Vehicles	-	75	75	-	**-**		-	75	-
820	EDP Equipment	-	5	5	-	**-**		5	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	1
850	Other miscellaneous equipment	-	11	11	-	**-**		8	2	1
860	Furniture & Fittings	-	9	9	2	***18.0***		2	-	5
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	1	1	-	**-**		-	1	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9,700**	**9,700**	**9,700**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	9,700	9,700	9,700	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3403 - DIRECÇÃO NACIONAL DE MINERAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**504**	**504**	**59**	***11.6***	**5**	**1**	**-**	**439**
01	**Salary & Wages**	**-**	**66**	**66**	**1**	***1.6***	**-**	**-**	**-**	**65**
600	Salary	-	66	66	1	***1.6***		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**438**	**438**	**58**	***13.1***	**5**	**1**	**-**	**374**
620	Local Travel	-	22	22	3	***14.8***		1	-	18
625	Overseas Travel	-	15	15	7	***49.1***		-	-	8
630	Training & Workshop	-	15	15	1	***7.3***		-	-	14
640	Utilities	-	9	9	1	***9.3***		-	-	8
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	16	16	5	***31.3***		-	-	11
651	Vehicle Maintenance	-	4	4	1	***27.9***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	7	7	-	**-**		-	-	7
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	23	23	-	**-**		-	-	23
705	Professional Services	-	313	313	37	***11.8***		-	-	276
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	***4.0***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3403 - DIRECÇÃO NACIONAL DE MINERAIS

340301 - DIRECÇÃO NACIONAL DE MINERAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**504**	**504**	**59**	***11.6***	**5**	**1**	**-**	**439**
01	**Salary & Wages**	**-**	**66**	**66**	**1**	***1.6***	**-**	**-**	**-**	**65**
600	Salary	-	66	66	1	***1.6***		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**438**	**438**	**58**	***13.1***	**5**	**1**	**-**	**374**
620	Local Travel	-	22	22	3	***14.8***		1	-	18
625	Overseas Travel	-	15	15	7	***49.1***		-	-	8
630	Training & Workshop	-	15	15	1	***7.3***		-	-	14
640	Utilities	-	9	9	1	***9.3***		-	-	8
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	16	16	5	***31.3***		-	-	11
651	Vehicle Maintenance	-	4	4	1	***27.9***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	7	7	-	**-**		-	-	7
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	23	23	-	**-**		-	-	23
705	Professional Services	-	313	313	37	***11.8***		-	-	276
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	***4.0***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

50 - TRIBUNAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,115**	**8,115**	**1,615**	***19.9***	**23**	**1,300**	**629**	**4,548**
01	**Salary & Wages**	**-**	**1,014**	**1,014**	**429**	***42.3***	**-**	**-**	**-**	**585**
600	Salary	-	1,006	1,006	428	*42.6*		-	-	578
610	Overtime	-	8	8	1	*7.2*		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**3,387**	**3,387**	**1,187**	***35.0***	**23**	**243**	**209**	**1,725**
620	Local Travel	-	50	50	40	*80.9*		5	2	3
625	Overseas Travel	-	119	119	64	*53.4*		27	27	2
630	Training & Workshop	-	462	462	105	*22.7*		32	11	314
640	Utilities	-	108	108	61	*56.8*		31	31	-15
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	80	80	10	*12.5*		-	-	70
651	Vehicle Maintenance	-	70	70	43	*61.7*		13	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	63	63	37	*58.7*		23	8	-5
670	Operational material & supplie	-	98	98	26	*27.0*		3	74	-6
680	Fuel for generators	-	18	18	10	*57.1*		-	-	8
690	Maintenance of Euip & Building	-	143	143	10	*7.2*		4	-	128
700	Operational Expenses	-	57	57	16	*28.6*		-	1	40
705	Professional Services	-	2,087	2,087	753	*36.1*		29	28	1,277
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	22	22	9	*42.4*		-	-	12
715	Payment of memberships	-	10	10	1	*6.0*		-	-	9
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,395**	**1,395**	**-**	**-**	**-**	**1,057**	**244**	**93**
810	Purchase of Vehicles	-	860	860	-	-		859	1	-
820	EDP Equipment	-	304	304	-	-		100	205	-
830	Security Equipment	-	51	51	-	-		48	3	1
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	10	10	-	-		9	1	-
860	Furniture & Fittings	-	80	80	-	-		-	-	80
870	Office equipment	-	90	90	-	-		42	35	13
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,320**	**2,320**	**-**	**-**	**-**	**-**	**176**	**2,144**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	2,320	2,320	-	-		-	176	2,144
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

50 - TRIBUNAIS

5001 - TRIBUNAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,115**	**8,115**	**1,615**	***19.9***	**23**	**1,300**	**629**	**4,548**
01	**Salary & Wages**	**-**	**1,014**	**1,014**	**429**	***42.3***	**-**	**-**	**-**	**585**
600	Salary	-	1,006	1,006	428	***42.6***		-	-	578
610	Overtime	-	8	8	1	***7.2***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,387**	**3,387**	**1,187**	***35.0***	**23**	**243**	**209**	**1,725**
620	Local Travel	-	50	50	40	***80.9***		5	2	3
625	Overseas Travel	-	119	119	64	***53.4***		27	27	2
630	Training & Workshop	-	462	462	105	***22.7***		32	11	314
640	Utilities	-	108	108	61	***56.8***		31	31	-15
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	80	80	10	***12.5***		-	-	70
651	Vehicle Maintenance	-	70	70	43	***61.7***		13	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	63	63	37	***58.7***		23	8	-5
670	Operational material & supplie	-	98	98	26	***27.0***		3	74	-6
680	Fuel for generators	-	18	18	10	***57.1***		-	-	8
690	Maintenance of Euip & Building	-	143	143	10	***7.2***		4	-	128
700	Operational Expenses	-	57	57	16	***28.6***		-	1	40
705	Professional Services	-	2,087	2,087	753	***36.1***		29	28	1,277
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	22	22	9	***42.4***		-	-	12
715	Payment of memberships	-	10	10	1	***6.0***		-	-	9
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,395**	**1,395**	**-**	**-**	**-**	**1,057**	**244**	**93**
810	Purchase of Vehicles	-	860	860	-	**-**		859	1	-
820	EDP Equipment	-	304	304	-	**-**		100	205	-
830	Security Equipment	-	51	51	-	**-**		48	3	1
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		9	1	-
860	Furniture & Fittings	-	80	80	-	**-**		-	-	80
870	Office equipment	-	90	90	-	**-**		42	35	13
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,320**	**2,320**	**-**	**-**	**-**	**-**	**176**	**2,144**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,320	2,320	-	**-**		-	176	2,144
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

50 - TRIBUNAIS

5001 - TRIBUNAIS

500101 - CONSELHO SUPERIOR DA MAGISTRATURA JUDICIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**38**	**38**	**3**	***8.6***	**-**	**-**	**-**	**35**
01	**Salary & Wages**	**-**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	-	31	31	-	-		-	-	31
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**7**	**7**	**3**	***46.4***	**-**	**-**	**-**	**4**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	3	***81.3***		-	-	1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

50 - TRIBUNAIS

5001 - TRIBUNAIS

500102 - TRIBUNAL DE RECURSO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,526**	**7,526**	**1,426**	***18.9***	**23**	**1,262**	**624**	**4,191**
01	**Salary & Wages**	**-**	**642**	**642**	**338**	***52.7***	**-**	**-**	**-**	**304**
600	Salary	-	637	637	338	***53.0***		-	-	299
610	Overtime	-	5	5	1	***10.1***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,170**	**3,170**	**1,088**	***34.3***	**23**	**205**	**204**	**1,650**
620	Local Travel	-	30	30	12	***40.5***		3	-	14
625	Overseas Travel	-	119	119	64	***53.4***		27	27	2
630	Training & Workshop	-	462	462	105	***22.7***		32	11	314
640	Utilities	-	88	88	47	***53.5***		28	31	-18
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	57	57	5	***8.8***		-	-	52
651	Vehicle Maintenance	-	37	37	28	***75.5***		5	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	37	37	16	***44.0***		3	5	13
670	Operational material & supplie	-	78	78	25	***31.9***		2	73	-22
680	Fuel for generators	-	10	10	5	***52.6***		-	-	5
690	Maintenance of Euip & Building	-	113	113	5	***4.5***		-	-	107
700	Operational Expenses	-	32	32	16	***50.9***		-	1	15
705	Professional Services	-	2,087	2,087	753	***36.1***		29	28	1,277
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	6	***60.7***		-	-	3
715	Payment of memberships	-	10	10	1	***6.0***		-	-	9
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,395**	**1,395**	**-**	**-**	**-**	**1,057**	**244**	**93**
810	Purchase of Vehicles	-	860	860	-	**-**		859	1	-
820	EDP Equipment	-	304	304	-	**-**		100	205	-
830	Security Equipment	-	51	51	-	**-**		48	3	1
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		9	1	-
860	Furniture & Fittings	-	80	80	-	**-**		-	-	80
870	Office equipment	-	90	90	-	**-**		42	35	13
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,320**	**2,320**	**-**	**-**	**-**	**-**	**176**	**2,144**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,320	2,320	-	**-**		-	176	2,144
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

50 - TRIBUNAIS

5001 - TRIBUNAIS

500103 - TRIBUNAIS DISTRITAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**551**	**551**	**186**	***33.8***	**-**	**38**	**5**	**322**
01	**Salary & Wages**	**-**	**341**	**341**	**90**	***26.5***	**-**	**-**	**-**	**251**
600	Salary	-	338	338	90	***26.7***		-	-	248
610	Overtime	-	3	3	-	***2.3***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**210**	**210**	**96**	***45.6***	**-**	**38**	**5**	**71**
620	Local Travel	-	20	20	28	***141.5***		1	2	-11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	20	20	14	***71.3***		3	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	5	***21.7***		-	-	18
651	Vehicle Maintenance	-	33	33	15	***46.1***		8	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	26	26	21	***79.6***		20	3	-18
670	Operational material & supplie	-	20	20	2	***7.8***		2	1	16
680	Fuel for generators	-	8	8	5	***62.5***		-	-	3
690	Maintenance of Euip & Building	-	30	30	5	***17.3***		4	-	21
700	Operational Expenses	-	22	22	-	**-**		-	-	22
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	-	**-**		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,716**	**3,716**	**1,162**	***31.3***	**20**	**386**	**291**	**1,857**
01	**Salary & Wages**	**-**	**1,422**	**1,422**	**482**	***33.9***	**-**	**-**	**-**	**940**
600	Salary	-	1,419	1,419	481	*33.9*		-	-	938
610	Overtime	-	3	3	1	*29.5*		-	-	2
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,709**	**1,709**	**629**	***36.8***	**20**	**341**	**1**	**718**
620	Local Travel	-	57	57	20	*35.1*		-	-	37
625	Overseas Travel	-	67	67	31	*46.2*		1	-	35
630	Training & Workshop	-	14	14	2	*14.7*		3	-	8
640	Utilities	-	98	98	44	*45.3*		1	1	52
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	62	62	53	*86.2*		9	-	-
651	Vehicle Maintenance	-	52	52	47	*91.6*		5	-	-
652	Vehicle Rental,Insurance & Ser	-	1	1	-	-		-	-	1
660	Office Stationary & Supplies	-	52	52	6	*11.7*		24	-	22
670	Operational material & supplie	-	31	31	7	*23.1*		5	-	18
680	Fuel for generators	-	17	17	7	*41.9*		10	-	-
690	Maintenance of Euip & Building	-	113	113	38	*33.8*		30	-	44
700	Operational Expenses	-	59	59	27	*46.1*		4	-	28
705	Professional Services	-	986	986	329	*33.4*		250	-	408
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	103	103	18	*17.6*		-	-	84
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**348**	**348**	**-**	**-**	**-**	**45**	**290**	**13**
810	Purchase of Vehicles	-	187	187	-	-		10	229	-52
820	EDP Equipment	-	81	81	-	-		-	38	43
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	7	7	-	-		4	-	3
850	Other miscellaneous equipment	-	15	15	-	-		6	6	3
860	Furniture & Fittings	-	37	37	-	-		24	18	-5
870	Office equipment	-	21	21	-	-		-	-	21
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	2	2	-	-		2	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**236**	**236**	**50**	***21.2***	**-**	**-**	**-**	**186**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	236	236	50	*21.2*		-	-	186
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,716**	**3,716**	**1,162**	***31.3***	**20**	**386**	**291**	**1,857**
01	**Salary & Wages**	**-**	**1,422**	**1,422**	**482**	***33.9***	**-**	**-**	**-**	**940**
600	Salary	-	1,419	1,419	481	***33.9***		-	-	938
610	Overtime	-	3	3	1	***29.5***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,709**	**1,709**	**629**	***36.8***	**20**	**341**	**1**	**718**
620	Local Travel	-	57	57	20	***35.1***		-	-	37
625	Overseas Travel	-	67	67	31	***46.2***		1	-	35
630	Training & Workshop	-	14	14	2	***14.7***		3	-	8
640	Utilities	-	98	98	44	***45.3***		1	1	52
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	62	62	53	***86.2***		9	-	-
651	Vehicle Maintenance	-	52	52	47	***91.6***		5	-	-
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	52	52	6	***11.7***		24	-	22
670	Operational material & supplie	-	31	31	7	***23.1***		5	-	18
680	Fuel for generators	-	17	17	7	***41.9***		10	-	-
690	Maintenance of Euip & Building	-	113	113	38	***33.8***		30	-	44
700	Operational Expenses	-	59	59	27	***46.1***		4	-	28
705	Professional Services	-	986	986	329	***33.4***		250	-	408
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	103	103	18	***17.6***		-	-	84
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**348**	**348**	**-**	**-**	**-**	**45**	**290**	**13**
810	Purchase of Vehicles	-	187	187	-	**-**		10	229	-52
820	EDP Equipment	-	81	81	-	**-**		-	38	43
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	7	7	-	**-**		4	-	3
850	Other miscellaneous equipment	-	15	15	-	**-**		6	6	3
860	Furniture & Fittings	-	37	37	-	**-**		24	18	-5
870	Office equipment	-	21	21	-	**-**		-	-	21
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		2	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**236**	**236**	**50**	***21.2***	**-**	**-**	**-**	**186**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	236	236	50	***21.2***		-	-	186
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510101 - PROCURADORIA-GERAL DA REPÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,337**	**3,337**	**1,118**	***33.5***	**20**	**378**	**291**	**1,531**
01	**Salary & Wages**	**-**	**1,130**	**1,130**	**482**	***42.7***	**-**	**-**	**-**	**648**
600	Salary	-	1,127	1,127	481	***42.7***		-	-	646
610	Overtime	-	3	3	1	***29.5***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,623**	**1,623**	**585**	***36.1***	**20**	**332**	**1**	**685**
620	Local Travel	-	43	43	20	***46.5***		-	-	23
625	Overseas Travel	-	67	67	31	***46.2***		1	-	35
630	Training & Workshop	-	12	12	2	***17.3***		3	-	6
640	Utilities	-	82	82	26	***32.2***		1	1	54
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	35	***93.3***		3	-	-1
651	Vehicle Maintenance	-	35	35	47	***136.8***		5	-	-17
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	52	52	6	***11.7***		24	-	22
670	Operational material & supplie	-	31	31	6	***19.1***		4	-	21
680	Fuel for generators	-	9	9	-	**-**		9	-	-
690	Maintenance of Euip & Building	-	113	113	38	***33.8***		30	-	44
700	Operational Expenses	-	53	53	27	***50.8***		4	-	23
705	Professional Services	-	986	986	329	***33.4***		250	-	408
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	103	103	18	***17.6***		-	-	84
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**348**	**348**	**-**	**-**	**-**	**45**	**290**	**13**
810	Purchase of Vehicles	-	187	187	-	**-**		10	229	-52
820	EDP Equipment	-	81	81	-	**-**		-	38	43
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	7	7	-	**-**		4	-	3
850	Other miscellaneous equipment	-	15	15	-	**-**		6	6	3
860	Furniture & Fittings	-	37	37	-	**-**		24	18	-5
870	Office equipment	-	21	21	-	**-**		-	-	21
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		2	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**236**	**236**	**50**	***21.2***	**-**	**-**	**-**	**186**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	236	236	50	***21.2***		-	-	186
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510102 - PROCURADORIA DISTRITAL DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**142**	**142**	**16**	***11.5***	**-**	**-**	**-**	**125**
01	**Salary & Wages**	**-**	**110**	**110**	**-**	**-**	**-**	**-**	**-**	**110**
600	Salary	-	110	110	-	-		-	-	110
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**32**	**32**	**16**	***51.3***	**-**	**-**	**-**	**15**
620	Local Travel	-	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	1	1	-	-		-	-	1
640	Utilities	-	6	6	5	***87.7***		-	-	1
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	-	-		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	2	2	2	***117.6***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510103 - PROCURADORIA DISTRITAL DE SUAI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**127**	**127**	**27**	***21.5***	**-**	**1**	**-**	**99**
01	**Salary & Wages**	**-**	**91**	**91**	**-**	**-**	**-**	**-**	**-**	**91**
600	Salary	-	91	91	-	**-**		-	-	91
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**27**	***76.0***	**-**	**1**	**-**	**8**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	6	6	13	***211.2***		-	-	-7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	1	**-**		1	-	-1
680	Fuel for generators	-	5	5	5	***99.9***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	***2.7***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510104 - PROCURADORIA DISTRITAL DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**1**	***0.6***	**-**	**8**	**-**	**101**
01	**Salary & Wages**	**-**	**91**	**91**	**-**	**-**	**-**	**-**	**-**	**91**
600	Salary	-	91	91	-	-		-	-	91
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**19**	**19**	**1**	***3.5***	**-**	**8**	**-**	**10**
620	Local Travel	-	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	-		6	-	-
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	1	-		1	-	-1
680	Fuel for generators	-	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

52 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,512**	**1,512**	**476**	***31.5***	**100**	**70**	**223**	**643**
01	**Salary & Wages**	**-**	**520**	**520**	**227**	***43.6***	**-**	**-**	**-**	**293**
600	Salary	-	520	520	227	*43.6*		-	-	293
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**771**	**751**	**249**	***33.2***	**100**	**64**	**7**	**330**
620	Local Travel	-	71	71	28	*39.7*		-	-	43
625	Overseas Travel	-	65	65	19	*28.9*		6	5	35
630	Training & Workshop	-	52	52	19	*37.6*		5	-	28
640	Utilities	-	94	94	32	*34.3*		6	-	56
645	Rental of Property	-	11	11	4	*36.0*		-	-	7
650	Vehicle Operation Fuel	-	60	60	20	*33.4*		-	-	40
651	Vehicle Maintenance	-	43	43	21	*49.4*		5	2	15
652	Vehicle Rental,Insurance & Ser	-	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	-	42	42	5	*11.1*		-	-	37
670	Operational material & supplie	-	33	33	5	*15.2*		-	-	28
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	89	89	22	*24.2*		32	-	35
700	Operational Expenses	-	35	35	8	*22.9*		-	-	27
705	Professional Services	-	137	117	45	*38.7*		9	-	63
706	Translation Services	-	7	7	-	-		-	-	7
710	Other miscellaneous services	-	32	32	17	*52.7*		1	-	14
715	Payment of memberships	-	-	-	3	-		-	-	-3
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					95			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**221**	**241**	**-**	**-**	**-**	**6**	**216**	**20**
810	Purchase of Vehicles	-	169	189	-	-		-	185	4
820	EDP Equipment	-	40	40	-	-		-	31	9
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	2	2	-	-		-	-	2
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	10	10	-	-		6	-	4
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

52 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

5201 - PROVEDORIA DE DIREITOS HUMANOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,512**	**1,512**	**476**	***31.5***	**100**	**70**	**223**	**643**
01	**Salary & Wages**	**-**	**520**	**520**	**227**	***43.6***	**-**	**-**	**-**	**293**
600	Salary	-	520	520	227	***43.6***		-	-	293
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**771**	**751**	**249**	***33.2***	**100**	**64**	**7**	**330**
620	Local Travel	-	71	71	28	***39.7***		-	-	43
625	Overseas Travel	-	65	65	19	***28.9***		6	5	35
630	Training & Workshop	-	52	52	19	***37.6***		5	-	28
640	Utilities	-	94	94	32	***34.3***		6	-	56
645	Rental of Property	-	11	11	4	***36.0***		-	-	7
650	Vehicle Operation Fuel	-	60	60	20	***33.4***		-	-	40
651	Vehicle Maintenance	-	43	43	21	***49.4***		5	2	15
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	42	42	5	***11.1***		-	-	37
670	Operational material & supplie	-	33	33	5	***15.2***		-	-	28
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	22	***24.2***		32	-	35
700	Operational Expenses	-	35	35	8	***22.9***		-	-	27
705	Professional Services	-	137	117	45	***38.7***		9	-	63
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	32	32	17	***52.7***		1	-	14
715	Payment of memberships	-	-	-	3	**-**		-	-	-3
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					95			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**221**	**241**	**-**	**-**	**-**	**6**	**216**	**20**
810	Purchase of Vehicles	-	169	189	-	**-**		-	185	4
820	EDP Equipment	-	40	40	-	**-**		-	31	9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		-	-	2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	10	10	-	**-**		6	-	4
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

52 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

5201 - PROVEDORIA DE DIREITOS HUMANOS

520101 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTIÇA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,512**	**1,512**	**476**	***31.5***	**100**	**70**	**223**	**643**
01	**Salary & Wages**	**-**	**520**	**520**	**227**	***43.6***	**-**	**-**	**-**	**293**
600	Salary	-	520	520	227	***43.6***		-	-	293
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**771**	**751**	**249**	***33.2***	**100**	**64**	**7**	**330**
620	Local Travel	-	71	71	28	***39.7***		-	-	43
625	Overseas Travel	-	65	65	19	***28.9***		6	5	35
630	Training & Workshop	-	52	52	19	***37.6***		5	-	28
640	Utilities	-	94	94	32	***34.3***		6	-	56
645	Rental of Property	-	11	11	4	***36.0***		-	-	7
650	Vehicle Operation Fuel	-	60	60	20	***33.4***		-	-	40
651	Vehicle Maintenance	-	43	43	21	***49.4***		5	2	15
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	42	42	5	***11.1***		-	-	37
670	Operational material & supplie	-	33	33	5	***15.2***		-	-	28
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	22	***24.2***		32	-	35
700	Operational Expenses	-	35	35	8	***22.9***		-	-	27
705	Professional Services	-	137	117	45	***38.7***		9	-	63
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	32	32	17	***52.7***		1	-	14
715	Payment of memberships	-	-	-	3	**-**		-	-	-3
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					95			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**221**	**241**	**-**	**-**	**-**	**6**	**216**	**20**
810	Purchase of Vehicles	-	169	189	-	**-**		-	185	4
820	EDP Equipment	-	40	40	-	**-**		-	31	9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		-	-	2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	10	10	-	**-**		6	-	4
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,710**	**3,710**	**1,037**	***27.9***	**59**	**979**	**204**	**1,431**
01	**Salary & Wages**	**-**	**734**	**734**	**350**	***47.6***	**-**	**-**	**-**	**384**
600	Salary	-	693	693	336	*48.5*		-	-	357
610	Overtime	-	41	41	14	*33.4*		-	-	27
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,920**	**1,920**	**687**	***35.8***	**59**	**37**	**91**	**1,046**
620	Local Travel	-	118	118	34	*28.4*		-	-	84
625	Overseas Travel	-	19	19	4	*24.2*		1	-	13
630	Training & Workshop	-	18	18	-	-		-	-	18
640	Utilities	-	175	175	66	*37.5*		-	5	104
645	Rental of Property	-	3	3	2	*80.0*		-	-	1
650	Vehicle Operation Fuel	-	57	57	57	*100.0*		-	-	-
651	Vehicle Maintenance	-	44	44	9	*20.7*		3	26	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	33	33	6	*19.5*		6	-	20
670	Operational material & supplie	-	98	98	29	*29.3*		6	6	57
680	Fuel for generators	-	33	33	32	*100.0*		-	-	-
690	Maintenance of Euip & Building	-	96	96	9	*9.6*		6	7	74
700	Operational Expenses	-	680	680	252	*37.0*		-	-	428
705	Professional Services	-	394	394	129	*32.8*		-	48	217
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	154	154	58	*37.4*		10	-	86
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					56			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,056**	**1,056**	**-**	**-**	**-**	**943**	**113**	**-**
810	Purchase of Vehicles	-	295	295	-	-		268	27	-
820	EDP Equipment	-	217	217	-	-		184	32	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	523	523	-	-		475	48	-
850	Other miscellaneous equipment	-	3	3	-	-		-	3	-
860	Furniture & Fittings	-	8	8	-	-		8	1	-
870	Office equipment	-	9	9	-	-		9	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	2	2	-	-		-	2	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,710**	**3,710**	**1,037**	***27.9***	**59**	**979**	**204**	**1,431**
01	**Salary & Wages**	**-**	**734**	**734**	**350**	***47.6***	**-**	**-**	**-**	**384**
600	Salary	-	693	693	336	***48.5***		-	-	357
610	Overtime	-	41	41	14	***33.4***		-	-	27
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,920**	**1,920**	**687**	***35.8***	**59**	**37**	**91**	**1,046**
620	Local Travel	-	118	118	34	***28.4***		-	-	84
625	Overseas Travel	-	19	19	4	***24.2***		1	-	13
630	Training & Workshop	-	18	18	-	**-**		-	-	18
640	Utilities	-	175	175	66	***37.5***		-	5	104
645	Rental of Property	-	3	3	2	***80.0***		-	-	1
650	Vehicle Operation Fuel	-	57	57	57	***100.0***		-	-	-
651	Vehicle Maintenance	-	44	44	9	***20.7***		3	26	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	33	33	6	***19.5***		6	-	20
670	Operational material & supplie	-	98	98	29	***29.3***		6	6	57
680	Fuel for generators	-	33	33	32	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	96	96	9	***9.6***		6	7	74
700	Operational Expenses	-	680	680	252	***37.0***		-	-	428
705	Professional Services	-	394	394	129	***32.8***		-	48	217
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	154	154	58	***37.4***		10	-	86
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					56			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,056**	**1,056**	**-**	**-**	**-**	**943**	**113**	**-**
810	Purchase of Vehicles	-	295	295	-	**-**		268	27	-
820	EDP Equipment	-	217	217	-	**-**		184	32	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	523	523	-	**-**		475	48	-
850	Other miscellaneous equipment	-	3	3	-	**-**		-	3	-
860	Furniture & Fittings	-	8	8	-	**-**		8	1	-
870	Office equipment	-	9	9	-	**-**		9	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		-	2	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530101 - DIRECÇÃO DE INFORMACÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**386**	**386**	**153**	***39.6***	**9**	**4**	**6**	**213**
01	**Salary & Wages**	**-**	**234**	**234**	**120**	***51.4***	**-**	**-**	**-**	**114**
600	Salary	-	217	217	113	***52.0***		-	-	104
610	Overtime	-	17	17	7	***43.3***		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**152**	**152**	**33**	***21.5***	**9**	**4**	**6**	**99**
620	Local Travel	-	38	38	8	***20.6***		-	-	30
625	Overseas Travel	-	6	6	4	***81.5***		1	-	-
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	26	26	3	***12.2***		1	6	16
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	34	34	8	***24.4***		-	-	26
705	Professional Services	-	31	31	9	***28.3***		-	-	22
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530102 - DIRECÇÃO DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,973**	**1,973**	**663**	***33.6***	**7**	**304**	**137**	**861**
01	**Salary & Wages**	**-**	**151**	**151**	**64**	***42.3***	**-**	**-**	**-**	**87**
600	Salary	-	145	145	62	***42.9***		-	-	83
610	Overtime	-	6	6	2	***29.3***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,487**	**1,487**	**599**	***40.3***	**7**	**28**	**78**	**774**
620	Local Travel	-	12	12	4	***33.5***		-	-	8
625	Overseas Travel	-	7	7	-	**-**		-	-	7
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	175	175	66	***37.5***		-	5	104
645	Rental of Property	-	3	3	2	***80.0***		-	-	1
650	Vehicle Operation Fuel	-	57	57	57	***100.0***		-	-	-
651	Vehicle Maintenance	-	44	44	9	***20.7***		3	26	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	33	33	6	***19.5***		6	-	20
670	Operational material & supplie	-	48	48	21	***44.1***		2	-	25
680	Fuel for generators	-	33	33	32	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	42	42	9	***21.9***		6	-	27
700	Operational Expenses	-	587	587	226	***38.5***		-	-	361
705	Professional Services	-	302	302	108	***35.8***		-	48	146
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	138	138	58	***41.8***		10	-	70
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**335**	**335**	**-**	**-**	**-**	**276**	**59**	**-**
810	Purchase of Vehicles	-	295	295	-	**-**		268	27	-
820	EDP Equipment	-	30	30	-	**-**		-	30	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	8	8	-	**-**		8	1	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		-	2	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530103 - DIRECÇÃO DE PROGRAMAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**334**	**334**	**121**	***36.1***	**31**	**-**	**-**	**183**
01	**Salary & Wages**	**-**	**149**	**149**	**72**	***48.6***	**-**	**-**	**-**	**77**
600	Salary	-	139	139	71	***50.7***		-	-	68
610	Overtime	-	10	10	2	***19.4***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**185**	**185**	**48**	***26.1***	**31**	**-**	**-**	**106**
620	Local Travel	-	44	44	17	***39.2***		-	-	27
625	Overseas Travel	-	6	6	-	**-**		-	-	6
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	20	20	4	***21.0***		-	-	16
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	50	50	15	***29.5***		-	-	35
705	Professional Services	-	58	58	12	***20.7***		-	-	46
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530104 - DIRECÇÃO DE APOIO TÉCNICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,018**	**1,018**	**100**	***9.9***	**11**	**672**	**61**	**174**
01	**Salary & Wages**	**-**	**200**	**200**	**93**	***46.4***	**-**	**-**	**-**	**107**
600	Salary	-	192	192	90	***47.0***		-	-	102
610	Overtime	-	8	8	3	***33.0***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**96**	**96**	**7**	***7.7***	**11**	**4**	**7**	**66**
620	Local Travel	-	24	24	4	***18.5***		-	-	20
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	4	4	-	**-**		3	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	54	54	-	**-**		-	7	48
700	Operational Expenses	-	9	9	3	***29.1***		-	-	6
705	Professional Services	-	3	3	-	***10.0***		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**722**	**722**	**-**	**-**	**-**	**667**	**54**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	187	187	-	**-**		184	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	523	523	-	**-**		475	48	-
850	Other miscellaneous equipment	-	3	3	-	**-**		-	3	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	9	9	-	**-**		9	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

54 - COMISSÃO NACIONAL DE ELEIÇÕES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,972**	**8,972**	**5,039**	***56.2***	**125**	**136**	**154**	**3,518**
01	**Salary & Wages**	**-**	**542**	**542**	**248**	***45.8***	**-**	**-**	**-**	**294**
600	Salary	-	529	529	246	*46.5*		-	-	283
610	Overtime	-	13	13	2	*17.0*		-	-	11
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**926**	**926**	**291**	***31.4***	**125**	**100**	**14**	**397**
620	Local Travel	-	117	117	21	*18.0*		-	-	96
625	Overseas Travel	-	48	48	36	*75.9*		9	-	2
630	Training & Workshop	-	145	145	8	*5.5*		-	-	137
640	Utilities	-	126	126	43	*34.1*		20	-	63
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	71	71	51	*71.1*		21	-	-
651	Vehicle Maintenance	-	50	50	-	*0.2*		27	5	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	44	44	-	-		2	-	42
670	Operational material & supplie	-	25	25	4	*14.6*		-	2	19
680	Fuel for generators	-	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	-	31	31	-	-		-	-	31
700	Operational Expenses	-	40	40	11	*28.7*		-	-	29
705	Professional Services	-	69	69	19	*28.0*		2	-	48
706	Translation Services	-	37	37	3	*7.6*		19	-	15
710	Other miscellaneous services	-	121	121	95	*78.5*		-	6	20
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					125			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,504**	**1,504**	**-**	**-**	**-**	**36**	**140**	**1,327**
810	Purchase of Vehicles	-	651	651	-	-		6	-	645
820	EDP Equipment	-	159	159	-	-		-	-	159
830	Security Equipment	-	38	38	-	-		30	1	7
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	66	66	-	-		-	49	17
860	Furniture & Fittings	-	499	499	-	-		-	-	499
870	Office equipment	-	83	83	-	-		-	83	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	8	8	-	-		-	8	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	6,000	6,000	4,500	*75.0*		-	-	1,500
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

54 - COMISSÃO NACIONAL DE ELEIÇÕES

5401 - COMISSÃO NACIONAL DE ELEIÇOÊS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,972**	**8,972**	**5,039**	***56.2***	**125**	**136**	**154**	**3,518**
01	**Salary & Wages**	**-**	**542**	**542**	**248**	***45.8***	**-**	**-**	**-**	**294**
600	Salary	-	529	529	246	***46.5***		-	-	283
610	Overtime	-	13	13	2	***17.0***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**926**	**926**	**291**	***31.4***	**125**	**100**	**14**	**397**
620	Local Travel	-	117	117	21	***18.0***		-	-	96
625	Overseas Travel	-	48	48	36	***75.9***		9	-	2
630	Training & Workshop	-	145	145	8	***5.5***		-	-	137
640	Utilities	-	126	126	43	***34.1***		20	-	63
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	71	71	51	***71.1***		21	-	-
651	Vehicle Maintenance	-	50	50	-	***0.2***		27	5	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	44	44	-	**-**		2	-	42
670	Operational material & supplie	-	25	25	4	***14.6***		-	2	19
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	31	31	-	**-**		-	-	31
700	Operational Expenses	-	40	40	11	***28.7***		-	-	29
705	Professional Services	-	69	69	19	***28.0***		2	-	48
706	Translation Services	-	37	37	3	***7.6***		19	-	15
710	Other miscellaneous services	-	121	121	95	***78.5***		-	6	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					125			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,504**	**1,504**	**-**	**-**	**-**	**36**	**140**	**1,327**
810	Purchase of Vehicles	-	651	651	-	**-**		6	-	645
820	EDP Equipment	-	159	159	-	**-**		-	-	159
830	Security Equipment	-	38	38	-	**-**		30	1	7
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	66	66	-	**-**		-	49	17
860	Furniture & Fittings	-	499	499	-	**-**		-	-	499
870	Office equipment	-	83	83	-	**-**		-	83	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	8	8	-	**-**		-	8	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	6,000	6,000	4,500	***75.0***		-	-	1,500
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

54 - COMISSÃO NACIONAL DE ELEIÇÕES

5401 - COMISSÃO NACIONAL DE ELEIÇOÊS

540101 - COMISSÃO NACIONAL DE ELEIÇOÊS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,972**	**8,972**	**5,039**	***56.2***	**125**	**136**	**154**	**3,518**
01	**Salary & Wages**	**-**	**542**	**542**	**248**	***45.8***	**-**	**-**	**-**	**294**
600	Salary	-	529	529	246	***46.5***		-	-	283
610	Overtime	-	13	13	2	***17.0***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**926**	**926**	**291**	***31.4***	**125**	**100**	**14**	**397**
620	Local Travel	-	117	117	21	***18.0***		-	-	96
625	Overseas Travel	-	48	48	36	***75.9***		9	-	2
630	Training & Workshop	-	145	145	8	***5.5***		-	-	137
640	Utilities	-	126	126	43	***34.1***		20	-	63
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	71	71	51	***71.1***		21	-	-
651	Vehicle Maintenance	-	50	50	-	***0.2***		27	5	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	44	44	-	**-**		2	-	42
670	Operational material & supplie	-	25	25	4	***14.6***		-	2	19
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	31	31	-	**-**		-	-	31
700	Operational Expenses	-	40	40	11	***28.7***		-	-	29
705	Professional Services	-	69	69	19	***28.0***		2	-	48
706	Translation Services	-	37	37	3	***7.6***		19	-	15
710	Other miscellaneous services	-	121	121	95	***78.5***		-	6	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					125			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,504**	**1,504**	**-**	**-**	**-**	**36**	**140**	**1,327**
810	Purchase of Vehicles	-	651	651	-	**-**		6	-	645
820	EDP Equipment	-	159	159	-	**-**		-	-	159
830	Security Equipment	-	38	38	-	**-**		30	1	7
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	66	66	-	**-**		-	49	17
860	Furniture & Fittings	-	499	499	-	**-**		-	-	499
870	Office equipment	-	83	83	-	**-**		-	83	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	8	8	-	**-**		-	8	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	6,000	6,000	4,500	***75.0***		-	-	1,500
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

55 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,793**	**1,793**	**435**	***24.2***	**56**	**111**	**81**	**1,110**
01	**Salary & Wages**	**-**	**388**	**388**	**124**	***31.8***	**-**	**-**	**-**	**264**
600	Salary	-	380	380	124	*32.5*		-	-	256
610	Overtime	-	8	8	-	-		-	-	8
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,227**	**1,227**	**311**	***25.3***	**56**	**108**	**67**	**685**
620	Local Travel	-	82	82	14	*17.3*		-	-	68
625	Overseas Travel	-	48	48	21	*44.0*		1	-	26
630	Training & Workshop	-	188	188	34	*18.3*		3	-	151
640	Utilities	-	110	110	19	*17.2*		-	-	91
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	41	41	-	-		-	-	41
651	Vehicle Maintenance	-	28	28	3	*11.9*		31	1	-7
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	24	24	-	*0.3*		20	3	-
670	Operational material & supplie	-	21	21	-	-		-	-	21
680	Fuel for generators	-	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	-	31	31	-	-		13	15	3
700	Operational Expenses	-	49	49	12	*24.1*		1	-	36
705	Professional Services	-	450	450	203	*45.0*		29	40	179
706	Translation Services	-	22	22	-	-		-	-	22
710	Other miscellaneous services	-	124	124	5	*3.8*		10	8	101
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**178**	**178**	**-**	**-**	**-**	**3**	**14**	**161**
810	Purchase of Vehicles	-	11	11	-	-		-	-	11
820	EDP Equipment	-	15	15	-	-		-	10	5
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	140	140	-	-		-	-	140
850	Other miscellaneous equipment	-	3	3	-	-		3	-	-
860	Furniture & Fittings	-	4	4	-	-		-	-	4
870	Office equipment	-	5	5	-	-		-	3	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

55 - COMISSÃO ANTI CORRUPÇÃO

5501 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,793**	**1,793**	**435**	***24.2***	**56**	**111**	**81**	**1,110**
01	**Salary & Wages**	**-**	**388**	**388**	**124**	***31.8***	**-**	**-**	**-**	**264**
600	Salary	-	380	380	124	***32.5***		-	-	256
610	Overtime	-	8	8	-	**-**		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,227**	**1,227**	**311**	***25.3***	**56**	**108**	**67**	**685**
620	Local Travel	-	82	82	14	***17.3***		-	-	68
625	Overseas Travel	-	48	48	21	***44.0***		1	-	26
630	Training & Workshop	-	188	188	34	***18.3***		3	-	151
640	Utilities	-	110	110	19	***17.2***		-	-	91
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	-	**-**		-	-	41
651	Vehicle Maintenance	-	28	28	3	***11.9***		31	1	-7
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	24	24	-	***0.3***		20	3	-
670	Operational material & supplie	-	21	21	-	**-**		-	-	21
680	Fuel for generators	-	5	5	-	**-**		-	-	5
690	Maintenance of Euip & Building	-	31	31	-	**-**		13	15	3
700	Operational Expenses	-	49	49	12	***24.1***		1	-	36
705	Professional Services	-	450	450	203	***45.0***		29	40	179
706	Translation Services	-	22	22	-	**-**		-	-	22
710	Other miscellaneous services	-	124	124	5	***3.8***		10	8	101
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**178**	**178**	**-**	**-**	**-**	**3**	**14**	**161**
810	Purchase of Vehicles	-	11	11	-	**-**		-	-	11
820	EDP Equipment	-	15	15	-	**-**		-	10	5
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	140	140	-	**-**		-	-	140
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	5	5	-	**-**		-	3	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

55 - COMISSÃO ANTI CORRUPÇÃO

5501 - COMISSÃO ANTI CORRUPÇÃO

550101 - COMISSÃO ANTI-CORRUPÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,793**	**1,793**	**435**	***24.2***	**56**	**111**	**81**	**1,110**
01	**Salary & Wages**	**-**	**388**	**388**	**124**	***31.8***	**-**	**-**	**-**	**264**
600	Salary	-	380	380	124	***32.5***		-	-	256
610	Overtime	-	8	8	-	**-**		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,227**	**1,227**	**311**	***25.3***	**56**	**108**	**67**	**685**
620	Local Travel	-	82	82	14	***17.3***		-	-	68
625	Overseas Travel	-	48	48	21	***44.0***		1	-	26
630	Training & Workshop	-	188	188	34	***18.3***		3	-	151
640	Utilities	-	110	110	19	***17.2***		-	-	91
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	-	**-**		-	-	41
651	Vehicle Maintenance	-	28	28	3	***11.9***		31	1	-7
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	24	24	-	***0.3***		20	3	-
670	Operational material & supplie	-	21	21	-	**-**		-	-	21
680	Fuel for generators	-	5	5	-	**-**		-	-	5
690	Maintenance of Euip & Building	-	31	31	-	**-**		13	15	3
700	Operational Expenses	-	49	49	12	***24.1***		1	-	36
705	Professional Services	-	450	450	203	***45.0***		29	40	179
706	Translation Services	-	22	22	-	**-**		-	-	22
710	Other miscellaneous services	-	124	124	5	***3.8***		10	8	101
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**178**	**178**	**-**	**-**	**-**	**3**	**14**	**161**
810	Purchase of Vehicles	-	11	11	-	**-**		-	-	11
820	EDP Equipment	-	15	15	-	**-**		-	10	5
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	140	140	-	**-**		-	-	140
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	5	5	-	**-**		-	3	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,793**	**3,793**	**1,133**	***29.9***	**74**	**145**	**700**	**1,740**
01	**Salary & Wages**	**-**	**1,003**	**1,003**	**344**	***34.3***	**-**	**-**	**-**	**659**
600	Salary	-	980	980	331	*33.8*		-	-	649
610	Overtime	-	23	23	13	*56.4*		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,790**	**2,715**	**789**	***29.1***	**74**	**145**	**700**	**1,006**
620	Local Travel	-	70	70	4	*5.9*		-	-	66
625	Overseas Travel	-	39	39	11	*26.9*		1	-	28
630	Training & Workshop	-	29	29	36	*126.2*		-	-	-7
640	Utilities	-	136	136	45	*33.3*		-	25	66
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	49	49	20	*40.0*		5	-	25
651	Vehicle Maintenance	-	39	39	25	*64.4*		6	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	239	164	27	*16.7*		4	-	133
670	Operational material & supplie	-	238	238	39	*16.5*		12	-	187
680	Fuel for generators	-	4	4	2	*51.6*		2	-	-
690	Maintenance of Euip & Building	-	200	200	23	*11.5*		96	21	59
700	Operational Expenses	-	1,059	1,059	337	*31.8*		11	536	175
705	Professional Services	-	524	524	177	*33.7*		2	-	345
706	Translation Services	-	-	-	-	-		6	-	-6
710	Other miscellaneous services	-	162	162	43	*26.4*		-	118	2
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					64			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**75**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	45	-	-		-	-	45
870	Office equipment	-	-	30	-	-		-	-	30
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

5601 - INSTITUTO NACIONAL ADMINISTRAÇÃO PÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,793**	**3,793**	**1,133**	***29.9***	**74**	**145**	**700**	**1,740**
01	**Salary & Wages**	**-**	**1,003**	**1,003**	**344**	***34.3***	**-**	**-**	**-**	**659**
600	Salary	-	980	980	331	***33.8***		-	-	649
610	Overtime	-	23	23	13	***56.4***		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,790**	**2,715**	**789**	***29.1***	**74**	**145**	**700**	**1,006**
620	Local Travel	-	70	70	4	***5.9***		-	-	66
625	Overseas Travel	-	39	39	11	***26.9***		1	-	28
630	Training & Workshop	-	29	29	36	***126.2***		-	-	-7
640	Utilities	-	136	136	45	***33.3***		-	25	66
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	49	49	20	***40.0***		5	-	25
651	Vehicle Maintenance	-	39	39	25	***64.4***		6	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	239	164	27	***16.7***		4	-	133
670	Operational material & supplie	-	238	238	39	***16.5***		12	-	187
680	Fuel for generators	-	4	4	2	***51.6***		2	-	-
690	Maintenance of Euip & Building	-	200	200	23	***11.5***		96	21	59
700	Operational Expenses	-	1,059	1,059	337	***31.8***		11	536	175
705	Professional Services	-	524	524	177	***33.7***		2	-	345
706	Translation Services	-	-	-	-	**-**		6	-	-6
710	Other miscellaneous services	-	162	162	43	***26.4***		-	118	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					64			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**75**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	45	-	**-**		-	-	45
870	Office equipment	-	-	30	-	**-**		-	-	30
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

5601 - INSTITUTO NACIONAL ADMINISTRAÇÃO PÚBLICA

560101 - COMISSÃO DA FUNÇÃO PÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,359**	**3,359**	**982**	***29.2***	**70**	**128**	**700**	**1,478**
01	**Salary & Wages**	**-**	**684**	**684**	**250**	***36.6***	**-**	**-**	**-**	**434**
600	Salary	-	671	671	239	***35.6***		-	-	432
610	Overtime	-	13	13	11	***87.4***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,675**	**2,600**	**732**	***28.1***	**70**	**128**	**700**	**970**
620	Local Travel	-	66	66	3	***4.4***		-	-	63
625	Overseas Travel	-	39	39	11	***26.9***		1	-	28
630	Training & Workshop	-	29	29	36	***126.2***		-	-	-7
640	Utilities	-	117	117	31	***26.4***		-	25	62
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	35	35	14	***39.6***		-	-	21
651	Vehicle Maintenance	-	24	24	19	***80.0***		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	235	160	27	***16.7***		2	-	131
670	Operational material & supplie	-	227	227	39	***17.2***		11	-	178
680	Fuel for generators	-	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	190	190	15	***7.9***		92	21	61
700	Operational Expenses	-	1,055	1,055	333	***31.6***		11	536	175
705	Professional Services	-	498	498	163	***32.8***		2	-	333
706	Translation Services	-	-	-	-	**-**		6	-	-6
710	Other miscellaneous services	-	156	156	39	***25.0***		-	118	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					60			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**75**	**-**	**-**	**-**	**-**	**-**	**75**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	45	-	**-**		-	-	45
870	Office equipment	-	-	30	-	**-**		-	-	30
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

5601 - INSTITUTO NACIONAL ADMINISTRAÇÃO PÚBLICA

560201 - INSTITUTO NACIONAL DE ADMINISTRAÇÃO PÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**434**	**434**	**151**	***34.9***	**4**	**17**	**-**	**262**
01	**Salary & Wages**	**-**	**319**	**319**	**94**	***29.5***	**-**	**-**	**-**	**225**
600	Salary	-	309	309	93	***29.9***		-	-	216
610	Overtime	-	10	10	2	***16.1***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**115**	**115**	**57**	***49.9***	**4**	**17**	**-**	**37**
620	Local Travel	-	4	4	1	***31.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	14	***76.9***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	6	***40.8***		5	-	4
651	Vehicle Maintenance	-	15	15	6	***39.4***		3	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***18.4***		2	-	2
670	Operational material & supplie	-	11	11	-	***3.5***		1	-	9
680	Fuel for generators	-	2	2	-	***3.2***		2	-	-
690	Maintenance of Euip & Building	-	10	10	8	***80.4***		4	-	-2
700	Operational Expenses	-	4	4	3	***84.6***		-	-	1
705	Professional Services	-	26	26	14	***52.2***		-	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	4	***65.1***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

57 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,890**	**14,890**	**4,658**	***31.3***	**47**	**531**	**430**	**9,224**
01	**Salary & Wages**	**-**	**6,697**	**6,727**	**2,293**	***34.1***	**-**	**-**	**-**	**4,434**
600	Salary	-	6,639	6,639	2,236	*33.7*		-	-	4.403
610	Overtime	-	58	88	57	*64.8*		-	-	31
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**5,233**	**5,004**	**1,265**	***25.3***	**47**	**506**	**213**	**2,973**
620	Local Travel	-	200	200	59	*29.5*		3	9	129
625	Overseas Travel	-	100	100	125	*124.9*		91	61	-177
630	Training & Workshop	-	997	768	7	*0.9*		6	-	755
640	Utilities	-	405	405	80	*19.8*		34	-	291
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	294	294	113	*38.4*		12	-	169
651	Vehicle Maintenance	-	82	82	68	*83.0*		12	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	197	197	68	*34.8*		23	-	106
670	Operational material & supplie	-	913	913	35	*3.8*		42	21	815
680	Fuel for generators	-	5	5	1	*15.7*		-	-	4
690	Maintenance of Euip & Building	-	434	434	119	*27.3*		43	32	240
700	Operational Expenses	-	500	500	46	*9.2*		43	-	411
705	Professional Services	-	622	622	434	*69.7*		162	25	1
706	Translation Services	-	10	10	10	*98.7*		-	-	-
710	Other miscellaneous services	-	474	474	101	*21.3*		29	5	339
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					37			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**254**	**267**	**-**	**-**	**-**	**25**	**216**	**26**
810	Purchase of Vehicles	-	64	64	-	-		25	39	-
820	EDP Equipment	-	28	28	-	-		-	27	1
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	-	-		-	1	-
850	Other miscellaneous equipment	-	137	137	-	-		-	106	31
860	Furniture & Fittings	-	6	19	-	-		-	28	-9
870	Office equipment	-	18	18	-	-		-	16	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**686**	**-**	**-**	**-**	**-**	**-**	**686**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	500	686	-	-		-	-	686
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,205**	**2,205**	**1,100**	***49.9***	**-**	**-**	**-**	**1,106**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	2,205	2,205	1,100	*49.9*		-	-	1.106
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

57 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

5701 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,890**	**14,890**	**4,658**	***31.3***	**47**	**531**	**430**	**9,224**
01	**Salary & Wages**	**-**	**6,697**	**6,727**	**2,293**	***34.1***	**-**	**-**	**-**	**4,434**
600	Salary	-	6,639	6,639	2,236	***33.7***		-	-	4,403
610	Overtime	-	58	88	57	***64.8***		-	-	31
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,233**	**5,004**	**1,265**	***25.3***	**47**	**506**	**213**	**2,973**
620	Local Travel	-	200	200	59	***29.5***		3	9	129
625	Overseas Travel	-	100	100	125	***124.9***		91	61	-177
630	Training & Workshop	-	997	768	7	***0.9***		6	-	755
640	Utilities	-	405	405	80	***19.8***		34	-	291
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	294	294	113	***38.4***		12	-	169
651	Vehicle Maintenance	-	82	82	68	***83.0***		12	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	197	197	68	***34.8***		23	-	106
670	Operational material & supplie	-	913	913	35	***3.8***		42	21	815
680	Fuel for generators	-	5	5	1	***15.7***		-	-	4
690	Maintenance of Euip & Building	-	434	434	119	***27.3***		43	32	240
700	Operational Expenses	-	500	500	46	***9.2***		43	-	411
705	Professional Services	-	622	622	434	***69.7***		162	25	1
706	Translation Services	-	10	10	10	***98.7***		-	-	-
710	Other miscellaneous services	-	474	474	101	***21.3***		29	5	339
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					37			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**254**	**267**	**-**	**-**	**-**	**25**	**216**	**26**
810	Purchase of Vehicles	-	64	64	-	**-**		25	39	-
820	EDP Equipment	-	28	28	-	**-**		-	27	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		-	1	-
850	Other miscellaneous equipment	-	137	137	-	**-**		-	106	31
860	Furniture & Fittings	-	6	19	-	**-**		-	28	-9
870	Office equipment	-	18	18	-	**-**		-	16	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**686**	**-**	**-**	**-**	**-**	**-**	**686**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	686	-	**-**		-	-	686
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,205**	**2,205**	**1,100**	***49.9***	**-**	**-**	**-**	**1,106**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	2,205	2,205	1,100	***49.9***		-	-	1,106
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

57 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

5701 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

570101 - UNIVERSIDADE NACIONAL DE TIMOR LOROSAE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,890**	**14,890**	**4,658**	***31.3***	**47**	**531**	**430**	**9,224**
01	**Salary & Wages**	**-**	**6,697**	**6,727**	**2,293**	***34.1***	**-**	**-**	**-**	**4,434**
600	Salary	-	6,639	6,639	2,236	***33.7***		-	-	4,403
610	Overtime	-	58	88	57	***64.8***		-	-	31
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,233**	**5,004**	**1,265**	***25.3***	**47**	**506**	**213**	**2,973**
620	Local Travel	-	200	200	59	***29.5***		3	9	129
625	Overseas Travel	-	100	100	125	***124.9***		91	61	-177
630	Training & Workshop	-	997	768	7	***0.9***		6	-	755
640	Utilities	-	405	405	80	***19.8***		34	-	291
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	294	294	113	***38.4***		12	-	169
651	Vehicle Maintenance	-	82	82	68	***83.0***		12	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	197	197	68	***34.8***		23	-	106
670	Operational material & supplie	-	913	913	35	***3.8***		42	21	815
680	Fuel for generators	-	5	5	1	***15.7***		-	-	4
690	Maintenance of Euip & Building	-	434	434	119	***27.3***		43	32	240
700	Operational Expenses	-	500	500	46	***9.2***		43	-	411
705	Professional Services	-	622	622	434	***69.7***		162	25	1
706	Translation Services	-	10	10	10	***98.7***		-	-	-
710	Other miscellaneous services	-	474	474	101	***21.3***		29	5	339
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					37			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**254**	**267**	**-**	**-**	**-**	**25**	**216**	**26**
810	Purchase of Vehicles	-	64	64	-	**-**		25	39	-
820	EDP Equipment	-	28	28	-	**-**		-	27	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		-	1	-
850	Other miscellaneous equipment	-	137	137	-	**-**		-	106	31
860	Furniture & Fittings	-	6	19	-	**-**		-	28	-9
870	Office equipment	-	18	18	-	**-**		-	16	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**686**	**-**	**-**	**-**	**-**	**-**	**686**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	686	-	**-**		-	-	686
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,205**	**2,205**	**1,100**	***49.9***	**-**	**-**	**-**	**1,106**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	2,205	2,205	1,100	***49.9***		-	-	1,106
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

Declaração 5 – Fundo das Infra - estruturas

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
797	Agrícultura	Irrigação	Agricultura	7970101	Continuação da Construção de Irrigação em Bebui Uatulari	-	-	-		-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970102	Protecção de canal de irrigação e Zona Agrícola no esquema de irrigação de Casameta	(110)	110	110	-	-	-	-	-	110	(0)
797	Agrícultura	Irrigação	Agricultura	7970103	Protecção de canal de irrigação e Zona Agrícola no esquema de irrigação de Tono	(1)	-	-	-	-	-	-	-	-	(1)
797	Agrícultura	Irrigação	Agricultura	7970104	Construção e supervisão da Irrigação de Raibere	(120)	800	800	84	-	10%	1,195	-	(479)	(598)
797	Agrícultura	Irrigação	Agricultura	7970105	Construção e supervisão da Irrigação de Maukola	-	-	-		-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970106	Construção e supervisão da Irrigação de Beikala	-	-	-		-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970107	Construção de Irrigação da Oebaba	(4,866)	1,119	1,119	1,024	-	91%	95	-	1	(4,866)
797	Agrícultura	Irrigação	Agricultura	7970109	Construção de Irrigação da Buluto	-	-	-		-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970110	Construção e supervisão da Irrigação de Galata	-	-	-		-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970111	Construção e supervisão da Irrigação de Larisula	250	1,100	1,100	-	-	-	631	-	469	719
797	Agrícultura	Irrigação	Agricultura	7970112	Construção e supervisão da Irrigação de Dardau	-	-	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970113	Desenho detalhado e estudos para construção de irrigação	549	702	702	-	-	-	162	-	540	1,089
797	Agrícultura	Irrigação	Agricultura	7970114	Projecto de Irrigação Raibere, Hatudo (Ainaro)	-	-	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agricultura	7970115	Projecto de estudo técnico e construção irrigação Karau Ulun em Same-Manufahi.	302	2,002	2,002	462	-	23%	366	-	1,174	1,475
Sub Total						**(3,996)**	**5,833**	**5,833**	**1,570**	**-**	**27%**	**2,449**	**-**	**1,815**	**(2,181)**
798	Água e Sanitação	Plano mestre	MoF/MoI	7980101	Plano mestre, concepção de sistema e estudos relativos a Água e Saneamento (nível nacional)	(578)	-	-		-	-	-	-	-	(578)
798	Água e Sanitação	Plano mestre	MoF/MoI	7980102	Construção e supervisão de Água e Saneamento (nível nacional)	-	-	-		-	-	-	-	-	-
798	Água e Sanitação	Plano mestre	MoF/MoI	7980103	Plano mestre, concepção de sistema e estudos relativos a Esgotos em Díli	740	-	-		-	-	-	-	-	740
798	Água e Sanitação	Plano mestre	MoF/MoI	7980104	Construção e supervisão de Esgotos em Díli	5,184	2,500	2,500	-	-	-	2,146	-	354	5,537
798	Água e Sanitação	Plano mestre		7980105	Fornecimento de Água em 10 distritos (PPP)	500	-	-	-	-	-	-	500	(500)	-
798	Água e Sanitação	Plano mestre		7980106	Fornecimento de Água em Dili (PPP)	500	500	500	-	-	-	-	-	500	1,000
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Dreinagem (Esgoto)	-	2,000	2,000	568	-	28%	1,274	270	(112)	(112)
798	Água e Sanitação	Plano mestre		7980202	Construção e supervisão Desv Esgosto Dili	-	1,700	1,700	-	-	-	-	170	1,530	1,530
Sub Total						**6,345**	**6,700**	**6,700**	**568**	**-**	**8%**	**3,420**	**940**	**1,772**	**8,118**
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990101	Planeamento espacial na zona Sul de TL (Suai, Manufahi e Viqueque)	326	-	-	-	-	-	-	-	-	326
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990102	Planeamento espacial nos distritos das terras altas (Ainaro, Aileu, Ermera e Bobonaro)	1,750	-	-	-	-	-	-	-	-	1,750
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990103	Planeamento espacial na zona Norte de TL (Manatuto, Baucau, Lospalos, Liquiçá, Díli)	1,500	-	-	-	-	-	-	-	-	1,500
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990104	Estudos e plano de concepção para Planeamento Urbano a nível nacional	1,500	500	500	-	-	-	-	500	-	1,500
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural		7990105	Plano Lidar e Mapeamento a todo o territorio	-	5,000	5,000	-	-	-	-	5,000	-	-
Sub Total						**5,076**	**5,500**	**5,500**	**-**	**-**	**-**	**-**	**5,500**	**-**	**5,076**
800	Edificios Públicas	Edificio Pública	MTCI	8000101	Construção do mercado de Taibesi	118	-	-	-	-	-	-	-	-	118
800	Edificios Públicas	Edificio Pública	CNE	8000102	Construção do Edifício Principal da CNE	63	703	703	407	-	58%	213	-	83	146
800	Edificios Públicas	Edificio Pública	PN	8000103	Edifício do Parlamento Nacional	500	1,000	1,000	-	-	-	-	-	1,000	1,500
800	Edificios Públicas	Edificio Pública	CFP	8000104	Construção Edifício CFP	(836)	412	412	266	-	64%	145	-	1	(835)

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
800	Edificios Públicas	Edificio Pública	MoF	8000105	Concepção, construção e supervisão de edifício e instalações da Administração Pública em Díli	800	677	677	-	-	-	-	-	677	1,477
800	Edificios Públicas	Edificio Pública	MSS	8000107	Construção Edifício MSS	115	110	110	-	-	-	-	-	110	225
800	Edificios Públicas	Edificio Pública	MSS	8000108	Reabilitação do edificio Banco Comercial	2,000	1,000	1,000	-	-	-	-	-	1,000	3,000
800	Edificios Públicas	Edificio Pública	MSS	8000110	Construção novo edificio de Investigacao Criminal	1,354	750	750	-	-	-	-	-	750	2,104
800	Edificios Públicas	Edificio Pública	MSS	8000111	Construção edificios de Tribunais (STJ; TSAFC; CSM)	1,000	750	750	-	-	-	-	-	750	1,750
800	Edificios Públicas	Edificio Pública	MSS	8000112	Construção edificio Defensoria Publica	-	-	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000113	Concepção, construção e supervisão do novo edifício do MAP em Díli	-	-	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000114	Concepção, construção e supervisão do novo edifício do DNAS em Díli	-	-	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000117	Projecto de construção Edificio de CAC	200	750	750	-	-	-	234	-	516	716
800	Edificios Públicas	Edificio Pública	MSS	8000118	Construção do Edificio do Museu Nacional da Resistência.	-	-	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000119	Novo edifício Instituto de Gestão Equipamentos	500	700	700	-	-	-	-	-	700	1,200
800	Edificios Públicas	Edificio Pública		8000129	Construção residencia primeiro presidente do Parlamento Nacional	327	1,000	1,000	-	-	-	-	-	1,000	1,327
800	Edificios Públicas	Edificio Pública		8000131	Construção do mercado de Manleuana	-	748	748	-	-	-	-	-	748	748
800	Edificios Públicas	Edificio Pública		8000132	Desenho detalhado e construção Residencia Defensoria Publica em 12 Distritos	-	300	300	-	-	-	-	-	300	300
800	Edificios Públicas	Edificio Pública		8000133	Construção de novo edifício do Ministério Obras Públicas	-	700	700	-	-	-	-	-	700	700
800	Edificios Públicas	Edificio Pública		8000135	Preparasaun Desenho Detalhado de Edificio da Residencia Oficial e Oficio do Presidente da Republica	-	300	300	-	-	-	-	-	300	300
800	Edificios Públicas	Edificio Pública		8000137	Construção de novo edifício do Ministerio Comercio Industria e Ambiente, Dili	-	700	700	-	-	-	-	-	700	700
800	Edificios Públicas	Edificio Pública		8000139	Estudo e dezenho centro comercial em Taibesi	-	150	150	-	-	-	-	-	150	150
800	Edificios Públicas	Edificio Pública		8000141	Estudo e dezenho centro de processamento lixo	-	500	500	-	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000142	Construção de novos Mercados de Ainaro, Maliana, Loes e Manatuto	-	500	500	-	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000143	Rest Place - Loes (Alargamento ponte, haluan fatin stasiun kareta ho restorante)	-	750	750	-	-	-	-	-	750	750
800	Edificios Públicas	Edificio Pública		8000148	Construção Novo edifício de Petroleo do MPRM	-	500	500	-	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000149	Construção Novo edifício da Instituição de Petroleo e Geologia	-	500	500	-	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000151	Reabilitação Prisão Suai	-	500	500	-	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000152	Construção Centro Juvenil	-	500	500	-	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública	MSS	8060104	Construção de Edifício do Ministério da Justiça	0	1,627	1,627	500	-	31%	1,013	-	114	114
Sub Total						**6,141**	**16,128**	**16,128**	**1,173**	**-**	**7%**	**1,605**	**-**	**13,349**	**19,491**
801	Educação	Escolas	ME	8010101	Construção de Nova Escola Polo de Baucau, de Referência da Escola Portuguesa de Díli	17	750	750	102	-	14%	303	-	345	362
801	Educação	Escolas	ME	8010102	Construção de Nova Escola Polo de Same, de Referência da Escola Portuguesa de Díli	(642)	750	750	151	-	20%	318	-	281	(362)
801	Educação	Escolas	ME	8010103	Construção de Nova Escola Polo de Maliana, de Referência da Escola Portuguesa de Díli	(1,187)	750	750	264	-	35%	246	-	239	(947)
801	Educação	Escolas	ME	8010105	Construção das facilidades das escolas Polos de Ermera, de Referência da Escola Portuguesa de Díli	(391)	750	750	225	-	30%	116	-	409	17
801	Educação	Escolas	ME	8010106	Construção das facilidades das escolas Polos de Manatuto, de Referência da Escola Portuguesa de Díli	46	750	750	-	-	-	432	-	318	364
801	Educação	Escolas	ME	8010107	Construção de Politecnicas de Lospalos e Suai	1,924	1,924	1,924	500	-	26%	500	-	924	2,848
801	Educação	Universidades	MoF	8010201	Construção e supervisão detalhadas relativamente à Universidade Nacional (Díli)	0	1,498	1,498	-	-	-	34	-	1,464	1,464
Sub Total						**(233)**	**7,172**	**7,172**	**1,242**	**-**	**17%**	**1,950**	**-**	**3,979**	**3,746**

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
802	Energia Eléctrica	Energia Eléctrica	MoI	8020101	Reabilitação das linhas de Média Voltagem - Distribuição	514	3,764	3,764	2,424	-	64%	1,274	-	65	579
802	Energia Eléctrica	Energia Eléctrica	MoI	8020102	Reabilitação das linhas de Baixa Voltagem - Distribuição	(3,188)	8,523	8,523	3,682	-	43%	4,769	-	73	(3,115)
802	Energia Eléctrica	Energia Eléctrica	MoI	8020103	Geradores da Central Eléctrica de Hera + linhas de Distribuição eTransmição	(20,086)	33,343	33,343	15,574	-	47%	17,394	198	176	(19,910)
802	Energia Eléctrica	Energia Eléctrica		8020104	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	2,000	2,000	2,000	-	-	-	-	-	2,000	4,000
802	Energia Eléctrica	Energia Eléctrica		8020106	Trabalhos preparativos Operação & Manutenção-Central Electrica Betano	800	-	-	-	-	-	-	-	-	800
802	Energia Eléctrica	Energia Eléctrica		8020110	Reabilitação e modificação systema de controlo de linhas distribução electrica	-	1,300	1,300	-	-	-	-	-	1,300	1,300
802	Energia Eléctrica	Energia Eléctrica		8020111	Instalação de iluminação pública (Lafatik Ponte Maloa em baixo)	-	2,000	2,000	-	-	-	-	-	2,000	2,000
802	Energia Eléctrica	Energia Eléctrica		8020113	Construção de Jetty para fornecimento combustivel a central electrica Hera	-	4,720	4,720	2,204	-	47%	981	-	1,534	1,534
802	Energia Eléctrica	Energia Eléctrica		8020114	Plano Mestre para sistema Instalação Cabo Submarino de 20 KV de Dili a Atauro e Cabo Subterraneo 5 Km na Cidade de Dili	-	500	500	-	-	-	-	-	500	500
802	Energia Eléctrica	Energia Eléctrica		8020115	Preparação dezeinho aos oficios e resedencias em 57 sub distritos	-	100	100	-	-	-	-	-	100	100
802	Energia Eléctrica	Energia Eléctrica		8020116	Preparação dezeinho aos oficios e resedencias distrital em 12 distritos	-	100	100	-	-	-	-	-	100	100
Sub Total						**(19,960)**	**56,350**	**56,350**	**23,885**	**-**	**42%**	**24,419**	**198**	**7,848**	**(12,112)**
803	Equipamento Informatico	Equipamento Informatika	MoI	8030101	Projecto de Conectividade Nacional III	592	1,000	1,000	-	-	-	-	1,000	-	592
803	Equipamento Informatico	Equipamento Informatika	MoI	8030103	Actualização da coneção por satelite de 20 Mbps o 60/80 Mbps	2,000	2,000	2,000	-	-	-	-	1,400	600	2,600
803	Equipamento Informatico	Equipamento Informatika		8030104	Extenção do PCN II de Network Fibra-Optica	1,200	1,200	1,200	-	-	-	-	1,200	-	1,200
Sub Total						**3,792**	**4,200**	**4,200**	**-**	**-**	**-**	**-**	**3,600**	**600**	**4,392**
804	MDG	Água e Saneamento	MoI	8040101	Água e Saneamento	6,930	1,930	1,930	-	-	-	-	-	1,930	8,860
804	MDG	Habitação	MSS	8040201	Habitações sociais / comunitárias (5 casas por aldeia, num total de 11.145)	9,334	13,070	13,070	4,526	-	35%	8,544	-	-	9,334
Sub Total						**16,264**	**15,000**	**15,000**	**4,526**	**-**	**30%**	**8,544**	**-**	**1,930**	**18,194**
805	Saúde	Hospital / Clínica	Saude	8050101	Construção do Hospital de Baucau	1	3,042	3,042	612	-	20%	137	-	2,292	2,293
805	Saúde	Hospital / Clínica	Saude	8050102	Construção de Clínica de Maternidade	-	-	-		-	-	-	-	-	-
805	Saúde	Hospital / Clínica	Saude	8050103	Rehabilitacao do Palacio das Cinzas	449	-	-		-	-	-	-	-	449
805	Saúde	Hospital / Clínica	Saude	8050104	Desenho, construção e supervisao edificio de "Cuidado Intensivo de Cardiaco" Hospital Guido Valadares	-	-	-		-	-	-	-	-	-
805	Saúde	Hospital / Clínica		8050107	Construção do Edificio da Unidade de Cuidado Intensivo (ICCU), Hospital Nacional Guido Valadaraes	(125)	-	-		-	-	-	-	-	(125)
805	Saúde	Hospital / Clínica		8050109	Reabilitação e construcao do Edificio do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Acut Care, Cuidado de Emergencia	-	850	850	-	-	-	-	-	850	850
805	Saúde	Hospital / Clínica		8050110	Construção de edificio da Unidade de Pediatria, Hospital Nacional Guido Valadaraes	-	850	850	-	-	-	-	230	620	620
Sub Total						**325**	**4,742**	**4,742**	**612**	**-**	**13%**	**137**	**230**	**3,762**	**4,088**
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060101	Caserna Hera	1,794	-	-	-	-	-	-	-	-	1,794
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060102	Posto FDTL	778	1,664	1,664	50	-	3%	35	535	1,044	1,822
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060103	Construção do Edifício da Polícia Militar	1,407	1,614	1,614	-	-	-	258	909	448	1,855
806	Segurança e Defesa	Segurança e Defesa	MDS	8060105	8 Quartéis de Distrito	806	1,605	1,605	116	-	7%	259	-	1,230	2,036
806	Segurança e Defesa	Segurança e Defesa	MDS	8060106	11 Esquadras	215	1,737	1,737	15	-	1%	60	28	1,633	1,848
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060107	Desenho detalhado e construcao Edificio Comando Componente Naval	1,200	700	700	-	-	-	-	-	700	1,900
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060108	Finalizacao residencia naval	842	556	556	98	-	18%	15	-	443	1,285
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060109	Melhoramento infraestruturas PNTL	105	4,770	4,770	12	-	0%	256	12	4,490	4,595

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
806	Segurança e Defesa	Segurança e Defesa		8060110	Edificio Componente Apoio Serviços, Promoçao e Treino	(977)	2,509	2,509	-	-	-	1,981	-	528	(449)
806	Segurança e Defesa	Segurança e Defesa		8060111	Construção do Instituto de Defesa Nacional	-	200	200	-	-	-	-	-	200	200
806	Segurança e Defesa	Sub Programa Segurança		8060201	Construção da Quarter General de Edificio da PNTL em Caicoli incluído incluindo muralhas, ajardinamento, distribuição de água e eletricidade.	-	200	200	-	-	-	-	-	200	200
806	Segurança e Defesa	Sub Programa Seguranca		8060202	Construção de Barracas de Polícia de UPF de 4 Composto de UPF em Bobonaro, Covalima, Nubadak e Oecusse	-	100	100	-	-	-	-	-	100	100
806	Segurança e Defesa	Sub Programa Segurança		8060203	Construção de Barracas de UPM, UPM Trainning Centro, Sede de UPM, Correio Integrado e Residente de 2nd Comandante UMP concluído com	-	100	100	-	-	-	-	-	100	100
806	Segurança e Defesa	Sub Programa Defesa		8060301	Construção Novo Edificio Comando Falintil-Força Defesa Timor Leste e Edificio Ministerio da Defesa em Fatuhada	-	200	200	-	-	-	-	-	200	200
806	Segurança e Defesa	Sub Programa Defesa		8060302	Construção posto segurançã F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	-	1,000	1,000	-	-	-	-	-	1,000	1,000
Sub Total						**6,171**	**16,955**	**16,955**	**291**	**-**	**2%**	**2,863**	**1,484**	**12,316**	**18,487**
807	Solidaridade e social	Monumentos		8000130	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	165	767	767	-	-	-	-	-	767	931
807	Solidaridade e social	Monumentos	MSS	8070101	Monumento 12 de Novembro	-	-	-	-	-	-	-	-	-	-
807	Solidaridade e social	Monumentos	MSS	8070102	Jardim dos Heróis	293	-	-	-	-	-	-	-	-	293
Sub Total						**458**	**767**	**767**	**-**	**-**	**-**	**-**	**-**	**767**	**1,224**
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080101	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul (reabilitação do aeroporto de Suai)	14,070	20,000	20,000	-	-	-	19,000	1,000	-	14,070
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080102	Betano Petrochemical-Estudo detailhado de "geotechnical e marine survey"	1,100	1,000	1,000	-	-	-	-	-	1,000	2,100
808	Tasi Mane	Estrados e Pontes	MOF/MOI	8080201	Construção e supervisão detalhadas relativamente a Estradas e Pontes (autoestrada Suai-Betano-Beaco)	34,040	-	-	-	-	-	-	-	-	34,040
808	Tasi Mane	Estrados e Pontes		8080208	Estudo e Levantamento de Abastecimento de Agua-Dato Rua e Dato Tolu	-	300	300	-	-	-	-	-	300	300
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080301	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul em Suai - Base de Fornecimentos)	74,954	18,000	18,000	990	-	5%	1,120	-	15,891	90,845
808	Tasi Mane	Petrolio e Gas	MoI/SERN/MoF	8080302	Levantamento detalhado do local para o desenvolvimento de infra-estruturas na costa Sul em Beaco	-	5,000	5,000	-	-	-	-	-	5,000	5,000
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080303	Concepção e supervisão para o desenvolvimento de infra-estruturas na costa Sul em Beaco	204	-	-	-	-	-	-	-	-	204
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080304	Análise da rota do gasoduto para o desenvolvimento de infra-estruturas na costa Sul	371	-	-	-	-	-	-	-	-	371
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080305	Estudos ambientais (S/B/B) para o desenvolvimento de infra-estruturas na costa Sul	342	-	-	-	-	-	-	-	-	342
808	Tasi Mane	Petrolio e Gas	MoI/SERN/MoF	8080306	Concepção: Estudos de viabilidade tecnica, comerciais e FEED	-	2,000	2,000	-	-	-	-	-	2,000	2,000
808	Tasi Mane	Portos	MoI/SERN/MoF	8080401	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (porto multifunções de Suai)	-	-	-	-	-	-	-	-	-	-
Sub Total						**125,081**	**46,300**	**46,300**	**990**	**-**	**2%**	**20,120**	**1,000**	**24,191**	**149,272**
809	Aeroportos	Aeroportos	MoI	8090101	Reabilitação das Pistas do Aeroporto	2,467	-	-	-	-	-	-	-	-	2,467
809	Aeroportos	Aeroportos	MoF/MoI	8090102	Concepção e estudos (incluindo levantamento de novas localizações) para o desenvolvimento do Aeroporto de Díli	2,000	5,550	5,550	-	-	-	219	-	5,331	7,331
809	Aeroportos	Aeroportos	MoF/MoI	8090103	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Díli	-	-	-	-	-	-	-	-	-	-
809	Aeroportos	Aeroportos	MoF/MoI	8090105	Concepção de construção (reabilitação e melhoria) e supervisão para o desenvolvimento do Aeroporto de Baucau	-	-	-	-	-	-	-	-	-	-
809	Aeroportos	Aeroportos	MoF/MoI	8090106	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Maliana	1,500	-	-	-	-	-	-	-	-	1,500
809	Aeroportos	Aeroportos	MoF/MoI	8090107	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (desenvolvimento de aeroporto de Viqueque)	1,000	-	-	-	-	-	-	-	-	1,000
Sub Total						**6,967**	**5,550**	**5,550**	**-**	**-**	**-**	**219**	**-**	**5,331**	**12,298**

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
815	Fundo não afectado (FI)	Fundo não afectado (FI)	WoG/MoF	8150101	Fundo não afectado (FI)	-	-	-	-	-	-	-	-	-	-
Sub Total						**-**	**-**		**-**				**-**		
835	Gabinete do Ministro das Obras Públicas	Gabinete do Ministro das Obras Públicas		8220601	Gabinete do Ministro das Obras Públicas	-	-	-	-	-	-	-	-	-	-
Sub Total						**-**	**-**		**-**		**-**	**-**	**-**	**-**	
871	Preparação de Desenhos e Supervisao-Novos Projectos	Preparação de Desenhos e Supervisao-Novos Projectos		8090501	Preparação de Desenhos e Supervisao-Novos Projectos	16,996	7,807	7,807	297	-	4%	444	987	6,079	23,076
Sub Total						**16,996**	**7,807**	**7,807**	**297**	**-**	**4%**	**444**	**987**	**6,079**	**23,076**
872	Estradas	Estradas	MoI	8080202	Reabilitação de Estradas Baguia-Watucarbau	(1,856)	1,000	1,000	-	-	-	-	-	1,000	(856)
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	0	2,250	2,250	451	-	20%	1,875	1,125	(1,201)	(1,201)
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	2,986	2,239	2,239	-	-	-	-	-	2,239	5,226
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	1,930	1,448	1,448	-	-	-	-	-	1,448	3,378
872	Estradas	Estradas	MoI	8090201	Reabilitação de Estradas Cassa-Wemassi	938	328	328	-	-	-	-	-	328	1,266
872	Estradas	Estradas	MoI	8090202	Reabilitação de Estradas Uatucarbau-Baguia-Laga	0	500	500	-	-	-	-	-	500	500
872	Estradas	Estradas	MoI	8090203	Reabilitação de Estradas Ermera-Atsabe	(0)	1,000	1,000	89	-	9%	751	-	160	160
872	Estradas	Estradas	MoI	8090204	Reabilitação de Estradas Ermera-Hatulia	(30)	500	500	123	-	25%	377	-	-	(30)
872	Estradas	Estradas	MoI	8090205	Reabilitação de Estradas Maubarra-Loes	1,203	472	472	28	-	6%	444	-	-	1,203
872	Estradas	Estradas	MoI	8090206	Reabilitação de Estradas Lospalos-Tutuala	(1)	552	552	-	-	-	-	-	552	551
872	Estradas	Estradas	MoI	8090207	Reabilitação de Estradas Lospalos-Ilomar	(3,344)	700	700	-	-	-	-	-	700	(2,644)
872	Estradas	Estradas	MoI	8090209	Reabilitação de Estradas Tilomar-Weleu	921	800	800	-	-	-	800	-	-	921
872	Estradas	Estradas	MoI	8090210	Reabilitação de Estradas Maubesse-Turiskai	(0)	600	600	-	-	-	-	-	600	600
872	Estradas	Estradas	MoI	8090211	Reabilitação de Estradas Ossu - Viqueque	(1)	1,500	1,500	482	-	32%	268	-	750	749
872	Estradas	Estradas	MoI	8090212	Reabilitação de Estradas Díli - Aileu	0	500	500	-	-	-	-	-	500	500
872	Estradas	Estradas	MoI	8090213	Reabilitação de Estradas Aileu - Aituto	647	500	500	400	-	80%	46	-	54	701
872	Estradas	Estradas	MoI	8090214	Reabilitação de Estradas Lepo - Zumalai	812	500	500	-	-	-	-	-	500	1,312
872	Estradas	Estradas	MoI	8090216	Reabilitação de Estradas Atauro Villa - Beloi - Macadade/Biqueli	281	500	500	-	-	-	-	-	500	781
872	Estradas	Estradas	MoI	8090217	Construction of roads and running down-Linked Datugade Mota Ain - Integrated Postu	(393)	-	-	-	-	-	-	-	-	(393)
872	Estradas	Estradas		8090221	ConstEstr Dili-Manatuto-Baucau	1,000	-	-	-	-	-	-	-	-	1,000
872	Estradas	Estradas		8090222	Maubisse - Ainaro/Same	(4,390)	4,000	4,000	-	-	-	-	-	4,000	(390)
872	Estradas	Estradas		8090223	Const Autoestrada Costa Sul	34	500	500	-	-	-	12	-	488	522
872	Estradas	Estradas		8090224	Reabilitação de Estradas Edmumu-Irabere	1,042	500	500	-	-	-	-	-	500	1,542
872	Estradas	Estradas		8090225	Reabilitação de Estradas Obrato-Laclo	924	-	-	-	-	-	-	-	-	924
872	Estradas	Estradas		8090226	Reabilitação de Estradas Cruzamento Alto Barique-Natarbora 25.5 Km	(0)	1,000	1,000	137	-	14%	110	-	754	754
872	Estradas	Estradas		8090227	Reabilitação de Estradas Nacional (Potholes Repair)	(1)	1,081	1,081	-	-	-	-	-	1,081	1,080
872	Estradas	Estradas		8090228	Reabilitação de Estradas sub-distritais de Watulari	335	-	-	-	-	-	-	-	-	335
872	Estradas	Estradas		8090229	Reabilitação de Estradas Urbanas	1	3,140	3,140	438	-	14%	88	-	2,614	2,615
872	Estradas	Estradas		8090230	Reabilitação de Estradas Zumalai-Suai	693	693	693	-	-	-	-	-	693	1,386

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
872	Estradas	Estradas		8090231	Reabilitação de Estradas Luro-Buihumau	168	500	500	500	-	100%	-	-	-	168
872	Estradas	Estradas		8090232	Reabilitação de Estradas Normalizacao e Proteccao da Ribeira de Hera	700	1,182	1,182	-	-	-	-	-	1,182	1,882
872	Estradas	Estradas		8090233	Reabilitação de Estradas Same	(924)	2,850	2,850	2,837	-	100%	13	-	0	(924)
872	Estradas	Estradas		8090234	Reabilitação de Estradas no recinto de Cristo Rei	1,155	1,155	1,155	-	-	-	-	-	1,155	2,310
872	Estradas	Estradas		8090235	Reabilitação de Estradas - Controlo de Cheias	(1)	900	900	93	-	10%	797	-	10	9
872	Estradas	Estradas		8090236	Reabilitação de Estradas - Manutencao Periodica	603	-	-	-	-	-	-	-	-	603
872	Estradas	Estradas		8090241	Reabilitação de Estradas Lospalos -Lore	1,500	500	500	-	-	-	-	-	500	2,000
872	Estradas	Estradas		8090242	Rehabilitasaun Estrada Karimbala Fase II 9 km	-	1,000	1,000	211	-	21%	123	-	666	666
872	Estradas	Estradas		8090251	Reabilitação de estradas distritais de Wiuka - Quelikai	-	500	500	-	-	-	161	-	339	339
872	Estradas	Estradas		8090252	Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km	-	1,000	1,000	-	-	-	-	-	1,000	1,000
872	Estradas	Estradas		8090254	Construção ou rehabilitação de Estradas Metinaro Laclo-Manatuto	-	500	500	-	-	-	-	-	500	500
872	Estradas	Estradas		8090256	Construcao de estrada alternativa Jakarta II	-	1,500	1,500	-	-	-	-	-	1,500	1,500
872	Estradas	Estradas		8090257	Reabilitação de Estradas Viqueque- Uatulari	-	900	900	-	-	-	-	-	900	900
872	Estradas	Estradas		8090259	Reabilitação de estradas distritais de Baucau - Laga incluindo preparação de desenho em seções determinadas para elevar nivel da estrada	-	500	500	-	-	-	-	-	500	500
872	Estradas	Estradas		8090260	Reabilitação de Estradas Cassa-Wemassa II	-	300	300	-	-	-	-	-	300	300
872	Estradas	Estradas		8090262	Rehabilitasaun Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacote I)	-	1,000	1,000	525	-	53%	475	-	-	-
872	Estradas	Estradas		8090263	Reabilitação de estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	-	600	600	-	-	-	-	-	600	600
872	Estradas	Estradas		8090266	Reabilitação de estrada Lacluta-Dilor	-	(14)	(14)	-	-	-	-	-	(14)	(14)
872	Estradas	Estradas		8090267	Reabilitação e construção de estradas urbanas Fase II	-	7,000	7,000	-	-	-	-	-	7,000	7,000
872	Estradas	Estradas		8090268	Reabilitação no Construcao de Estradas Maliana-Cailaco-Hatolia	-	300	300	-	-	-	-	-	300	300
872	Estradas	Estradas		8090269	Reabilitação de Estradas Venilale-Fatulia-Waimuri	-	200	200	-	-	-	-	-	200	200
872	Estradas	Estradas	MoI/MoF	8090311	Construção e supervisão relativamente a estradas e pontos - estradas nacionais (300 a 600 km) e pontes	(3,785)	714	714	-	-	-	-	-	714	(3,071)
Sub Total						**3,148**	**49,891**	**49,891**	**6,314**	**-**	**13%**	**6,341**	**1,125**	**36,111**	**39,259**
873	Pontes	Pontes	MoI	8090302	Construção de Ponte Dilor	0	325	325	-	-	-	-	-	325	325
873	Pontes	Pontes	MoI	8090303	Construção de Ponte Taroman	(0)	710	710	387	-	54%	323	-	0	0
873	Pontes	Pontes	MoI	8090304	Construção de Ponte Daudere	(2)	-	-		-	-	-	-	-	(2)
873	Pontes	Pontes	MoI	8090305	Construção de Ponte Belulik	(2,432)	560	560	-	-	-	-	-	560	(1,872)
873	Pontes	Pontes	MoI	8090306	Construção de Ponte Baer	(5,535)	-	-	-	-	-	-	-	-	(5,535)
873	Pontes	Pontes	MoI	8090307	Construção de Pontee Bukoli	(1)	-	-	-	-	-	-	-	-	(1)
873	Pontes	Pontes	MoI	8090308	Construção de Ponte Lebaloa Bazartete	229	-	-	-	-	-	-	-	-	229
873	Pontes	Pontes	MoI	8090309	Construção de Ponte Jct Laclubar para Manehat	(792)	86	86	-	-	-	86	-	0	(792)
873	Pontes	Pontes	MoI	8090310	Reabilitação de pontes	2,322	2,340	2,340	518	-	22%	510	-	1,312	3,633
873	Pontes	Pontes	MoI/MoF	8090312	Rehabilitação Ponte Loes	(48)	-	-		-	-	-	-	-	(48)
873	Pontes	Pontes	MoF/MoI	8090313	Rehabilitasaun Ponte Aisa	503	-	-		-	-	-	-	-	503
873	Pontes	Pontes		8090315	Construção ponte de Bidau-Santa Ana	2,000	800	800	-	-	-	-	-	800	2,800
873	Pontes	Pontes		8090319	Construção Ponte Comoro I	-	8,861	8,861	4,979	-	56%	2,635	-	1,247	1,247

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
873	Pontes	Pontes		8090320	Construção ponte Lawana, Ermera	-	1,000	1,000	-	-	-	-	-	1,000	1,000
873	Pontes	Pontes		8090321	Construção ponte Ritabou	-	500	500	-	-	-	-	-	500	500
873	Pontes	Pontes		8090322	Construcao ponte de travesia de piões de Raikotu a Maloa	-	750	750	-	-	-	-	-	750	750
873	Pontes	Pontes		8090323	Construção ponte Mota Masin em Suai	-	500	500	-	-	-	-	-	500	500
873	Pontes	Pontes		8090324	Construção de Oprit ou normalização da Ribeira em Ponte Irabere	-	750	750	-	-	-	-	-	750	750
873	Pontes	Pontes		8090326	Construção ponte mota ulun Comoro, Dili	-	600	600	-	-	-	-	-	600	600
873	Pontes	Pontes		8090327	Construção Ponte Comoro II	-	876	876	-	-	-	79	-	797	797
Sub Total						**(3,756)**	**18,659**	**18,659**	**5,885**	**-**	**32%**	**3,633**	**-**	**9,141**	**5,385**
874	Portos	Portos	MoF/MoI	8090401	Concepção e estudos relativamente ao porto multifunções de Suai	-	-	-	-	-	-	-	-	-	-
874	Portos	Portos	MoF/MoI	8090402	Construção e supervisão para o desenvolvimento de portos marítimos em Díli	1,904	3,475	3,475	46	-	1%	770	-	2,659	4,563
874	Portos	Portos	MoF/MoI	8090403	Construção e supervisão para o desenvolvimento de portos marítimos em Oecussi	-	-	-		-	-	-	-	-	-
874	Portos	Portos	MoF/MoI	8090404	Construção e supervisão para o desenvolvimento de portos marítimos em Vemasse	-	-	-		-	-	-	-	-	-
874	Portos	Portos	MoF/MoI	8090405	Construção e supervisão para o desenvolvimento de portos marítimos em Atauro	2,000	800	800	-	-	-	-	-	800	2,800
874	Portos	Portos	MoF/MoI	8090406	Construção e supervisão para o desenvolvimento de portos marítimos em COM (Reabilitação)	1,000	750	750	-	-	-	-	-	750	1,750
874	Portos	Portos		8090407	Escavação (Dredging) e Reabilitação do Porto de Dili	(2)	175	175	-	-	-	-	-	175	173
874	Portos	Portos		8090408	Escavação (Dredging) e Reabilitação do Porto de Hera, Dili	-	4,025	4,025	-	-	-	-	-	4,025	4,025
Sub Total						**4,902**	**9,225**	**9,225**	**46**		**1%**	**770**	**-**	**8,409**	**13,311**
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	Agriculture	7970108	Construção e supervisao da Irrigação de Tono	250	1,100	1,100	-	-	-	-	-	1,100	1,350
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	ME	8010104	Construção de Nova Escola Polo de Oecussi, de Referência da Escola Portuguesa de Díli	24	678	678	-	-	-	152	-	526	550
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		8020105	Construção de Central Electrica de Oecusse	2,000	2,700	2,700	-	-	-	-	-	2,700	4,700
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoF/MoI	8090104	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Oecussi	1,500	-	-	-	-	-	-	-	-	1,500
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoI	8090208	Reabilitação de Estradas Nacionais em Oecussi	(950)	552	552	-	-	-	-	-	552	(398)
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoI	8090215	Reabilitação de Estradas Tumin - Oesillo	(0)	529	529	-	-	-	-	-	529	529
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoI	8090301	Construção de Ponte Tono	717	-	-	-	-	-	112	-	(112)	604
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9110103	Estudo e dezeinho de Mercado Municipal de Oecusse	-	250	250	-	-	-	-	-	250	250
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9110104	Reabilitação Estradas e Ponte Pante Makasar	-	1,000	1,000	-	-	-	-	-	1,000	1,000
Sub Total						**3,540**	**6,809**	**6,809**	**-**	**-**	**-**	**264**	**-**	**6,544**	**10,085**
912	Programa do Sector Turismo	Programa do Sector Turismo		9120101	Preparacao Estudos/Desenho, Construcao e Supervisao do Centro de Aguas Termas de Marobo e Atauro	-	1,000	1,000	-	-	-	-	545	455	455
912	Programa do Sector Turismo	Programa do Sector Turismo		9120102	Preparacao Estudos/Desenho, Construcao e Supervisao para Desemvolvimento da Lagoa de Maubara	-	1,000	1,000	-	-	-	-	855	145	145

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
Sub Total						**-**	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**1,400**	**600**	**600**
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8000106	Concepção, construção e supervisão de edifícios do Ministério das Finanças em Díli	0	15,464	15,464	5,652	-	37%	1,758	-	8,054	8,055
914	Programa Sector das Finanças	Programa Sector das Finanças	MSS	8000109	Casa de acomodacao aos Oficiais dos Postos Integrados Areas Fronteiriças de Batugade (Housing accomodation for Integrated Border	1,000	700	700	-	-	-	-	-	700	1,700
914	Programa Sector das Finanças	Programa Sector das Finanças		8000120	Construção de Postos Integrados de Oesilo e Tunubibi, MdF	500	1,000	1,000	-	-	-	-	1,000	-	500
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8030102	FreeBalance	0	4,750	4,750	1,206	-	25%	2,633	-	911	911
914	Programa Sector das Finanças	Programa Sector das Finanças		9140101	Sistema "Back-Up" ao Novo Edifícios do Ministério das Finanças	-	1,000	1,000	-	-	-	-	1,179	(179)	(179)
914	Programa Sector das Finanças	Programa Sector das Finanças		9140102	ASYCUDA	-	1,000	1,000	-	-	-	1,000	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140103	SIGTAS	-	1,000	1,000	-	-	-	-	-	1,000	1,000
914	Programa Sector das Finanças	Programa Sector das Finanças		9140104	Dezeinho, construção e supervisão de novo edifícios da Alfadega, MdF em Díli	-	200	200	-	-	-	-	-	200	200
914	Programa Sector das Finanças	Programa Sector das Finanças		9140106	Trabalhos de Acabamentos do Novo Edificio-MDF	-	3,525	3,525	562	-	16%	37	3,426	(499)	(499)
914	Programa Sector das Finanças	Programa Sector das Finanças		9140107	Trabalhos de Construcao Interiores do Novo Edificio-MdF	-	3,049	3,049	-	-	-	-	2,799	250	250
914	Programa Sector das Finanças	Programa Sector das Finanças		9140108	Equipamento (Mobiliarios)	-	3,472	3,472	-	-	-	-	3,222	250	250
914	Programa Sector das Finanças	Programa Sector das Finanças		9140109	Servicos Audiovisuais	-	4,659	4,659	-	-	-	-	4,653	6	6
914	Programa Sector das Finanças	Programa Sector das Finanças		9140110	Installacao de Centro de dados e Seguranca	-	4,536	4,536	-	-	-	-	4,566	(30)	(30)
914	Programa Sector das Finanças	Programa Sector das Finanças		9140111	Construcao de Centro de Dados e Installacao de Informacao e Tecnologia	-	5,759	5,759	583	-	10%	31	4,942	203	203
Sub Total						**1,501**	**50,114**	**50,114**	**8,003**	**-**	**16%**	**5,459**	**25,787**	**10,866**	**12,366**
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto	MSS	8000115	Desenho, Construcao e supervisao Stadion Nacional	-	450	450	-	-	-	-	-	450	450
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto	MSS	8000116	Desenho, Construcao e supervisao multi-funcao Genasio "Indoor"	0	200	200	-	-	-	-	-	200	200
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150101	Construção de novoEstadio de Futebol em Maliana	-	300	300	-	-	-	-	300	-	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150102	Construção de novo Estadio de Futebol em Manufahi	-	300	300	-	-	-	-	-	300	300
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150103	Construção de novoEstadio de Futebol em Baucau	-	250	250	-	-	-	-	250	-	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150104	Construção de novoEstadio de Futebol em Ermera	-	300	300	-	-	-	-	300	-	-
Sub Total						**0**	**1,800**	**1,800**	**-**	**-**	**-**	**-**	**850**	**950**	**950**
Total Fund: 5101 Infrastructure Fund						**178,761**	**337,501**	**337,501**	**55,402**	**-**	**16%**	**82,635**	**43,100**	**156,363**	**335,124**
Empréstimos															
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	10,000	4,041	4,041	-	-	-	-	-	4,041	14,041
913	Programa de Emprestimos	Programa de Emprestimos		9130101	Construção e supervisão estradas Tibar-Gleno (L)	-	3,460	3,460	-	-	-	-	-	3,460	3,460
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200101	Recursos de capital ordinário	(4,094)	-	-	-	-	-	-	-	-	(4,094)
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200102	Recursos do Fundo Especial	(578)	-	-	-	-	-	-	-	-	(578)

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H=C-(D+E+F+G)	Total (A+H)
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200103	contribuição do governo	-	-	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto do setor melhoria da rede rodoviária		9200201	Recursos de capital ordinário	-	-	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto do setor melhoria da rede rodoviária		9200202	Special Fund Resource	-	-	-	-	-	-	-	-	-	-
Total Fund: 5102 Infrastructure Fund Loan (ADB)						**5,329**	**7,501**	**7,501**	**-**	**-**	**-**	**-**	**-**	**7,501**	**12,829**
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	250	8,250	8,250	-	-	-	-	-	8,250	8,500
872	Estradas	Estradas	MoI	8090218	Construção e supervisão de estradas Ainaro-Cassa (L)	250	-	-	-	-	-	-	-	-	250
913	Programa de Emprestimos	Programa de Emprestimos		8080206	Rehabilitasaun Estrada Aileu-Ainaro e Maubessi (L)	10,000	5,000	5,000	-	-	-	-	-	5,000	15,000
Total Fund: 5103 Infrastructure Fund Loan (WB)						**10,500**	**13,250**	**13,250**	**-**	**-**	**-**	**-**	**-**	**13,250**	**23,750**
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	3,088	5,300	5,300	-	-	-	-	-	5,300	8,388
921	Japan International Cooperation Agency	Estrada Nacional n º 1 do Projeto Modernização		9210101	Consultor	(1,613)	-	-	-	-	-	-	-	-	(1,613)
Total Fund: 5104 Infrastructure Fund Loan(JICA)						**1,475**	**5,300**	**5,300**	**-**	**-**	**-**	**-**	**-**	**5,300**	**6,775**
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	20,000	5,000	5,000	-	-	-	-	-	5,000	25,000
Total Fund: 5105 Infrastructure Fund Loan EXIM						**20,000**	**5,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**	**25,000**
Grand Total						**216,065**	**368,551**	**368,551**	**55,402**	**-**	**15%**	**82,635**	**43,100**	**187,414**	**403,478**

Note: ADB and JICA portion of payments for projects funded by their loans are made directly by the respective institutions to the vendors. Only the Government payments are included in budget execution payments reported for the Infrastructure Fund.

Cumulatively up to Quarter 2 2014, US$5.7 million was paid on road building projects. Of this ADB's share was US$5.27 million and JICA's portion was US$469,000. The total of these payments have been disclosed separately on page 3 of the Quarter 2 2014 report under Capital Funded via Loans.

Declaração 6 – Fundo de Desenvolvimento de Capital Humano

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (E)	Comprimi-ssos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
765	Gabinete do Ministro e Vice-Ministro dos Transportes e Comunicações	Gabinete do Ministro dos Transportes e Comunicações		7650201	Gabinete do Ministro dos Transportes e Comunicações	(165)	-	-	-	-	-	-	-	-	(165)
Sub Total						(165)	-	-	-	-	-	-	-	-	(165)
810	Formação profissional	Formação profissional	SEFOPE	8100101	Formação de mão-de-obra exterior	523	500	500	675	-	135%	7	29	(211)	312
810	Formação profissional	Formação profissional	SEFOPE	8100102	Contra partida ho Brazil	2	307	307	-	-	-	-	-	307	309
810	Formação profissional	Formação profissional	SEFOPE	8100103	Apoio ao Centro de Formação	(845)	450	450	165	-	37%	19	9	256	(588)
810	Formação profissional	Formação profissional	SEFOPE	8100104	Centro Tibar	239	250	250	-	-	-	-	-	250	489
810	Formação profissional	Formação profissional	SEFOPE	8100105	Formação de formadores	20	150	150	32	-	21%	16	-	101	121
810	Formação profissional	Formação profissional	SEFOPE	8100106	Formação em construção civil	200	250	250	-	-	-	-	-	250	450
810	Formação profissional	Formação profissional		8100107	Formação aos Directores, Chefes de Departemento nas areas Gestao Protocolo e Gestao de Planeamento, Contabilidade, e Lingua	-	50	50	20	-	40%	-	-	30	30
810	Formação profissional	Formação profissional		8100108	Formação Professional na area Jurnalismo, Editor, Lingua e Gestao Empreza	-	85	85	-	-	-	-	-	85	85
810	Formação profissional	Formação profissional		8100109	Formação Professional aos Oficiais do Comissao Anti-Corrupcao (CAC) nas areas Internal Auditoria, Investigacao, Curso Intelegencia,	-	126	126	29	-	23%	5	-	92	92
810	Formação profissional	Formação profissional		8100110	Formação Professional dos Funcionarios, Diplomatas na area de Diplomacia e Gestao Administracao do MNEC	-	350	350	35	-	10%	14	-	301	301
810	Formação profissional	Formação profissional		8100111	Formação dos Funcionarios do PGR no Cargo Chefia e Procuradores do Ministerio Publico	-	11	11	14	-	132%	9	-	(13)	(13)
810	Formação profissional	Formação profissional		8100112	Formação Professional aos Funcionarios do MOP nas areas Gestao Financeiro, Patrimônio do Estado, InFormação Geografica, Gestao	-	850	850	25	-	3%	-	-	825	825
810	Formação profissional	Formação profissional		8100113	Formação Professional para Funcionarios do Ministerio dos Transporte e Comunicacoes nas areas de Gestao das Financas,	-	650	650	-	-	-	-	-	650	650
810	Formação profissional	Formação profissional		8100114	Formação Professional aos Funcionarios e Pessoais do Ministerio nas areas de Market Intelegence e Trade Investigation, Analisa	-	100	100	-	-	-	-	-	100	100
810	Formação profissional	Formação profissional		8100115	Formação Inicial e continua de professores	-	2,000	2,000	1,585	-	79%	83	21	311	311
810	Formação profissional	Formação profissional		8100116	Formação de professores e estudantes da UNTL	-	150	150	-	-	-	-	-	150	150
810	Formação profissional	Formação profissional		8100117	Formação de gestão Planeamento	-	112	112	-	-	-	-	-	112	112
810	Formação profissional	Formação profissional		8100118	Formação profissional nas areas Pilotagens e Mecanico de avioes	-	386	386	-	-	-	-	-	386	386
810	Formação profissional	Formação profissional		8100119	Formação profissional para 50 pessoais do MdF do nivel D1 na area de gestão Finanças Pública	-	450	450	-	-	-	-	-	450	450
810	Formação profissional	Formação profissional		8100120	Formação profissional de saude nas areas lideranca,etica,nutricão, Metodologi e outros	-	250	250	29	-	12%	22	19	181	181
810	Formação profissional	Formação profissional		8100121	Formação profissional para 11 gestores em nas varias diresoes nio gabinete de SED	-	85	85	-	-	-	-	-	85	85
810	Formação profissional	Formação profissional		8100122	Formação profissional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	-	75	75	5	-	6%	40	-	31	31

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (E)	Comprimi-ssos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
810	Formação profissional	Formação profissional		8100123	Formação profissional membros da PNTL em varias cursos relacionado da Policia Nacional	-	150	150	48	-	32%	5	1	95	95
810	Formação profissional	Formação profissional		8100124	Formação profissional para auditoria interna aos funcionarios publica orgao de controlo	-	350	350	132	-	38%	43	-	175	175
810	Formação profissional	Formação profissional		8100125	Formação profissional para 9n funcionarios da SEPI	-	25	25	8	-	32%	-	-	17	17
810	Formação profissional	Formação profissional		8100126	Formação profissional para gestores do recurso humano,cargo direcao e chefia,e treinadores	-	50	50	28	-	56%	-	-	22	22
810	Formação profissional	Formação profissional SEFOPE		8100127	Formação nas areas protocolo,Lideranca,Auditoria,Planeamento,gestao rekursu humano e varias linguas	-	45	45	10	-	23%	4	-	30	30
810	Formação profissional	Formação profissionall	MoF	8100201	Formação básica em línguas e competências matemática	(85)	-	-	-	-	-	-	-	-	(85)
810	Formação profissional	Formação profissional MJ	MJ	8100301	Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	(1,731)	1,750	1,750	752	-	43%	60	15	923	(808)
810	Formação profissional	Formação profissional	SEFOPE	8100101	Formação de mão-de-obra exterior	-	-	-		39	-	-	-	(39)	(39)
810	Formação profissional	Formação profissional		8100115	Formação Inicial e continua de professores	-	-	-		10	-	-	-	(10)	(10)
810	Formação profissional	Formação profissional		8100120	Formação profesional aos profesonais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	-	-	-		8	-	-	-	(8)	(8)
810	Formação profissional	Formação profissional		8100121	Formação profesional para 11 gestores em nas varias diresoes nio gabinete de SED	-	-	-		-	-	-	-	-	-
810	Formação profissional	Formação profissional		8100122	Formação profesional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	-	-	-		-	-	-	-	-	-
810	Formação profissional	Formação profissional		8100123	Formação profesional membros da PNTL em varias cursos relacionado da Policia Nacional	-	-	-		25	-	-	-	(25)	(25)
810	Formação profissional	Formação profissional MJ	MJ	8100301	Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	-	-	-		-	-	14	-	(14)	(14)
Sub Total						(1,677)	10,006	10,006	3,592	82	36%	343	94	5,895	4,218
811	Formação Técnica	Formação Técnica	ME	8110101	Formação Técnica relativa ao Ensino Superior e Politécnico em Suai e Lospalos	-	-	-	-	-	-	-	-	-	-
811	Formação Técnica	Formação Técnica		8110102	Capacitação Técnica aos Funcionarios Publico para Servicos Atendimento Publico,Gestao Arquivo e IT no Gabinete do Primeiro Ministro	-	20	20	-	-	-	-	-	20	20
811	Formação Técnica	Formação Técnica		8110103	Capacitação Técnica Multimedia e Manutencao Equipamentos de Media e areas relativa	-	40	40	-	-	-	-	-	40	40
811	Formação Técnica	Formação Técnica		8110104	Capacitação Teknica na area Metodologia de Pesquiza, Técnica Investigacao, IT e outros Curso relativa	-	25	25	-	-	-	-	-	25	25
811	Formação Técnica	Formação Técnica		8110105	Capacitação Técnica na area Gestao Recurso Humano e Implementacao da Regime Carreiras de Diplomatas	-	100	100	-	-	-	-	-	100	100
811	Formação Técnica	Formação Técnica		8110106	Capacitação Técnica para aos Funcionarios do PGR	-	123	123	-	-	-	-	-	123	123
811	Formação Técnica	Formação Técnica		8110107	Capacitação Técnica aos Pessoal do Ministerio das Obras Publica nas areas Sistema MYOB, Linguas Portuguess e Ingles,	-	235	235	-	-	-	-	-	235	235
811	Formação Técnica	Formação Técnica		8110108	Capacitação Técnica aos Funcionarios do Ministerio nas areas InFormação de Tecnologia, Gestao de Aeroporto, Postais, Gestao	-	200	200	99	-	49%	-	-	101	101

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (E)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
811	Formação Técnica	Formação Técnica		8110109	Formação Técnica aos 10 Funcionarios do MCIA nas areas de Analisa Laboratorio para Standarizacao Qualidade de Produto.	-	200	200	-	-	-	-	-	200	200
811	Formação Técnica	Formação Técnica		8110110	Formação Técnica aos Funcionarios do Ministerio do Turismo nas areas de Lingua Ingles, Organizador do Evento, Mercado, Sound System, Palku, X-Ray, Electricidade, Digital Congress Network e Medio.	-	100	100	41	-	41%	13	9	38	38
811	Formação Técnica	Formação Técnica		8110111	Formaçã Técnica do MAP nas areas de Plantacao, Climatologia Agricola, Laboratorio da Agricola, Inspeccao Carantina Basico, Intensificao da Agricultura, Gestao Lideranca, Gestao Risco Climatica e outros formacoes relacionado.	-	850	850	6	-	1%	-	-	844	844
811	Formação Técnica	Formação Técnica		8110112	Scholarships and Training of Staff of the SEPI	-	-	-	-	-	-	-	-	-	-
811	Formação Técnica	Formação Técnica		8110113	Capacitacao/Formação Recursu Humano as areas Industria,computadores,Linguas e supply base	-	1,200	1,200	-	-	-	-	-	1,200	1,200
811	Formação Técnica	Formação Técnica		8110114	Capacitacao para tecnico aliadu de saude nas areas infermagem,parto,limpo e seguro	-	150	150	-	-	-	-	-	150	150
811	Formação Técnica	Formação Técnica		8110115	Capacitacao Técnica para 24 funcionarios no Gabinete de SED	-	20	20	-	-	-	-	1	19	19
811	Formação Técnica	Formação Técnica		8110116	Desenvolvimento capacidade profissional dos membros da F-FDTL	-	115	115	47	-	40%	-	-	68	68
811	Formação Técnica	Formação Técnica		8110117	Capacitacao nas areas Etica e Protocolo,gestao plano e relatorio,Linguas,tripulantes de ambulancia,SOP e outros	-	25	25	14	-	57%	10	-	1	1
811	Formação Técnica	Formação Técnica		8110118	Capacitacao tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	-	100	100	7	-	7%	0	3	90	90
811	Formação Técnica	Formação Técnica		8110119	Formação technical para 42 funcionarios da SEPI	-	45	45	1	-	3%	-	-	44	44
811	Formação Técnica	Formação Técnica		8110120	Formação Técnica para aos funcionarios do SEJD nas area relevante no servico juventude e desportivo	-	240	240	7	-	3%	-	-	233	233
811	Formação Técnica	Formação Técnica		8110121	Formacoes nas areas Media,Sistema,relatorio Arquivo e gestao orcamental	-	20	20	3	-	15%	2	-	15	15
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	111	702	702	58	-	8%	38	-	605	717
811	Formação Técnica	Formação Técnica	ME	8110301	Formação Legal em Timor-Leste	-	-	-	-	-	-	-	-	-	-
811	Formação Técnica	Formação de Professores		8110401	Formação de Professores Inicial e Continua	1,576	-	-	-	-	-	-	-	-	1,576
811	Formação Técnica	Formação Técnica		8110118	Capacitação tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	-	-	-		28	-	-	-	(28)	(28)
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	-	-	-		42	-	-	-	(42)	(42)
Sub Total						1,687	4,510	4,510	283	69	6%	63	13	4,082	5,769
812	Bolsas de Estudo	Bolsas de Estudo SERN	SERN	8120101	Formação no Sector Petrolífero	864	1,064	1,064	348	-	33%	96	11	610	1,475
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120102	Projecto de bolsas de estudo para Cuba	-	180	180	-	-	-	-	-	180	180
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120103	Acompanhamento e Monitorizacao	-	150	150	-	-	-	-	-	150	150
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120104	Projecto de bolsas de estudo para docentes bolsiros da UNTL e Univercidade Acreditadas	-	1,264	1,264	-	-	-	-	-	1,264	1,264

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (E)	Comprimi-ssos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120105	Projecto de Formação profesores nivel DIII areas de fisica,Matematica e quimica	-	250	250	-	-	-	-	-	250	250
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120106	Contratação de 20 Profesores os estudantes DIII	-	400	400	-	-	-	-	-	400	400
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120107	Projecto de bolsas de estudo para Brasil	-	1,010	1,010	587	-	58%	-	-	424	424
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120108	Bolsas de estudo de pr Docentes e estudantes da nivel Lic,Mestrdo e Doutrmnto em TL,Indo,Port e Brasil	-	850	850	115	-	14%	-	-	735	735
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120109	Bolsas Existente	-	2,343	2,343	348	-	15%	293	-	1,703	1,703
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120110	Novas bolsas para 61 estudante e funcionario do MdF	-	1,061	1,061	14	-	1%	-	-	1,047	1,047
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120111	Bolsas Existente	-	1,500	1,500	181	-	12%	11	-	1,308	1,308
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medico geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista	-	2,600	2,600	1,096	-	42%	198	35	1,271	1,271
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120113	Bolsas de estudo aos 29 funcionarios SED em nivel Lic,Mestrd,Doutrmnto	-	30	30	-	-	-	-	-	30	30
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120114	Bolsas de estudo aos membros da F-FDTL na area DEFESA	-	85	85	10	-	11%	32	-	44	44
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120115	Bolsas de estudo aos 2 funcionarios da SEPI	-	15	15	6	-	37%	-	-	9	9
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120116	Apoio bolsas de estudo para funcionarios SEJD	-	45	45	-	-	-	-	-	45	45
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120117	Bolsas de estudo	-	20	20	-	-	-	-	-	20	20
812	Bolsas de Estudo	Bolsas de Estudo	MoF	8120201	Finanças Públicas e Formação Informática	2,023	-	-	4	-	-	-	-	(4)	2,019
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120301	Projecto de Bolsas de Estudo	6,491	565	565	570	-	101%	59	-	(64)	6,427
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120302	Projecto de Bolsas de Estudo em Portugal	(216)	3,732	3,732	1,001	-	27%	45	53	2,634	2,418
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120303	Projecto de Bolsas de Estudo na Indonésia	(1,271)	97	97	36	-	37%	94	-	(33)	(1,304)
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120304	Projecto de Bolsas de Estudo na Austrália	1,240	314	314	-	-	-	10	-	304	1,544
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120305	Projecto de Bolsas de Estudo na Índia	1,184	1,515	1,515	628	-	41%	3	-	884	2,068
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120306	Projecto de Subsidio aos Estudantes Finalistas na Indonésia	161	300	300	-	-	-	-	-	300	461
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120307	Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	(2,202)	300	300	-	-	-	-	-	300	(1,902)
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120308	Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	(534)	178	178	66	-	37%	19	1	92	(442)
812	Bolsas de Estudo	Bolsas de Estudo Educação	ME	8120309	Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	(2,447)	-	-	-	-	-	15	-	(15)	(2,462)
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120310	Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	(1,036)	387	387	-	-	-	-	-	387	(649)

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (E)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120311	Novas bolsas de estudo de língua portuguesa	(697)	-	-	-	-	-	-	-	-	(697)
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120312	Novas bolsas de estudo de língua portuguesa	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120313	Processo de selecção (Exames de português e ingles, entrevistas)	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo	MAEOT/INAP	8120401	Docentes do INAP	28	941	941	161	-	17%	77	5	698	726
812	Bolsas de Estudo	Bolsas de Estudo	MAEOT/INAP	8120402	Funcionários Públicos	(1,321)	1,404	1,404	120	-	9%	65	0	1,218	(103)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120110	Novas bolsas para 61 estudante e funcionario do MdF	-	-	-		-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medico geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista	-	-	-		4	-	64	-	(68)	(68)
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120301	Projecto de Bolsas de Estudo	-	-	-		-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo	ME	8120302	Projecto de Bolsas de Estudo em Portugal	-	-	-		2	-	-	-	(2)	(2)
Sub Total						2,267	22,601	22,601	5,289	6	23%	1,080	104	16,122	18,390
813	Outros Tipos de Formação	Outros Tipo de Formação de	SEJD	8130101	Formação de Jovens	(283)	-	-	-	-	-	-	-	-	(283)
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130102	Varias Capacitacoes para Funcionarios do Gabinete do Ministerio Publico	-	111	111	4	-	4%	10	-	96	96
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130104	Subsidios aos estudantes Finalista na Indonesia e Timor Leste,Acompanhamento e Monit.dos Bolseiros	-	1,050	1,050	168	-	16%	34	1	846	846
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130105	Varias capacitacao dos funcionarios SED	-	15	15	6	-	42%	-	-	9	9
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130106	Varias formacoes para funcionarios GPM	-	15	15	-	-	-	-	-	15	15
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130107	Varias Formacoes relevantes aos servicos do Ministerio	-	150	150	-	-	-	-	-	150	150
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130108	Estagio profesional para 2 funcionarios da SEPI	-	15	15	2	-	16%	-	-	13	13
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130109	Estudo Comparativo	-	15	15	-	-	-	-	-	15	15
813	Outros Tipos de Formação	Outros Tipo de Formação	FFDTL	8130201	Formação de Oficiais das F-FDTL	1,520	-	-	-	-	-	-	-	-	1,520
813	Outros Tipos de Formação	Outros Tipo de Formação	PNTL	8130301	Formação de Agentes da PNTL	35	-	-	-	-	-	-	-	-	35
813	Outros Tipos de Formação	Outros Tipo de Formação MF	MoF	8130401	Formação inicial	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação	MS	8130501	Formação em Saúde e Medicina	1,677	-	-	-	-	-	-	-	-	1,677
813	Outros Tipos de Formação	Outros Tipo de Formação ME	ME	8130601	Formação Profissional de Professores do Ensino Superior e Politécnico	(2,359)	-	-	-	-	-	-	-	-	(2,359)
813	Outros Tipos de Formação	Otros Tipos de Formação	ALL MINIS	8130701	Outros Tipos de Formação	(1,465)	-	-	-	-	-	-	-	-	(1,465)
813	Outros Tipos de Formação	Bolsa aos Funcionários		8130801	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão	367	497	497	114	-	23%	63	47	274	641

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (E)	Comprimi-ssos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
813	Outros Tipos de Formação	Capacitação e Treinamento		8130901	Capacitação e Treinamento	(47)	15	15	17	-	116%	-	-	(2)	(49)
813	Outros Tipos de Formação	capacitação/Formação		8131001	capacitação/Formação Recursos Humanos (PNTL)	(41)	-	-	-	-	-	-	-	-	(41)
813	Outros Tipos de Formação	capacitação/Formação		8131101	capacitação/Formação Recursos Humanos (PNTL)	77	-	-	-	-	-	-	-	-	77
813	Outros Tipos de Formação	Treinamento de Auditoria		8131201	Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	690	35	35	-	-	-	-	-	35	725
813	Outros Tipos de Formação	Bolsas de Estudo e		8131301	Bolsas de Estudo e Formação dos Funcionarios do SEPI	(50)	5	5	-	-	-	1	-	4	(46)
813	Outros Tipos de Formação	Capacitação/Formação de		8131401	Capacitação/Formação de Recurcos Humanos (PGR)	-	2	2	4	-	222%	-	-	(2)	(2)
813	Outros Tipos de Formação	Monitoria, acompanhame		8131501	Monitoria, acompanhamento, economato e outros	125	850	850	97	-	11%	29	-	723	848
813	Outros Tipos de Formação	Formação Professores e		8131601	Formação Professores e Alunos da UNTL	679	110	110	-	-	-	-	-	110	788
813	Outros Tipos de Formação	Capacitação / Formação		8131701	Capacitação / Formação Recursos Humanos (SES)	(218)	-	-	-	-	-	-	-	-	(218)
813	Outros Tipos de Formação	Outros Tipo de Formação de		8130104	Subsidios aos estudantes Finalista na Indonesia e Timor Leste,Acompanhamento e Monit.dos Bolseiros	-	-	-		-	-	-	-	-	-
813	Outros Tipos de Formação	Bolsa aos Funcionários Públicos,		8130801	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação	-	-	-		-	-	-	-	-	-
813	Outros Tipos de Formação	Monitoria, acompanhame		8131501	Monitoria, acompanhamento, economato e outros	-	-	-		5	-	5	-	(10)	(10)
Sub Total						707	2,883	2,883	413	5	14%	143	48	2,275	2,981
814	Nova afectação (FDCH)	Nova afectação		8140101	Nova afectação (FDCH)	(22)	-	-	-	-	-	-	-	-	(22)
Sub Total						(22)	-	-	-	-	-	-	-	-	(22)
835	Gabinete do Ministro da	Gabinete do Ministro das		8220601	Gabinete do Ministro das Obras Públicas	19	-	-	-	-	-	-	-	-	19
Sub Total						19	-	-	-	-	-	-	-	-	19
XXX	Balance Sheet Item	Balance Sheet Item		XXXXXXX	Balance Sheet Item	(95)	-	-	-	-	-	-	-	-	(95)
Sub Total						(95)	-	-	-	-	-	-	-	-	(95)
Grand Total						**2,720**	**40,000**	**40,000**	**9,577**	**162**	**24%**	**1,628**	**259**	**28,374**	**31,094**