República Democrática de Timor-Leste

Ano Financeiro de 2015

Relatório de Execução Orçamental para o

Segundo Trimestre

Ministério das Finanças
Direção-Geral do Tesouro

Ano Financeiro de 2015

Relatório de Execução Orçamental para o

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Relatório de Execução Orçamental do Segundo Trimestre do AF de 2015

Panorama da Posição Financeira

1. Dotações Orçamentais

O Orçamento para o Ano Financeiro de 2015 foi aprovado a 30 de Dezembro de 2014, ao abrigo da Lei N.º 06/2014.

Na sequência da formação do VI Governo, o Parlamento Nacional aprovou, no dia 13 de Abril de 2015, um Orçamento Retificativo ao abrigo da Lei N.º 01/2015.

O presente relatório trimestral apresenta os detalhes da Execução Orçamental da receita e da despesa relativamente ao segundo trimestre do Ano Financeiro (AF) de 2015.

O total de dotações aprovadas, incluindo os fundos especiais, é de 1.570,0 milhões de dólares. Este valor é muito semelhante ao verificado em 2014. O orçamento para o Fundo de Infraestruturas, após retificações financiadas através do Orçamento do Estado, é de 247,3 milhões de dólares. Adicionalmente, acresce a verba de 70,0 milhões de dólares financiados através de empréstimos externos. O orçamento para o Fundo de Desenvolvimento de Capital Humano em 2015 é de 41,1 milhões de dólares, fazendo parte desta verba total 2,1 milhões de dólares relativos a programas iniciados em 2014 e em execução no presente ano. Excluindo os Fundos Especiais, as dotações do Orçamento Inicial totalizam 1.161,6 milhões de dólares, fixando-se em 1.211,6 milhões de dólares com a aprovação do Orçamento Retificativo.

Na tabela seguinte apresentam-se, entre outras, as dotações orçamentais aprovadas pelo orçamento retificativo, bem como a sua comparação face ao AF de 2014.

O relatório de execução orçamental acumulada, por Linhas Ministeriais e Agências Governamentais, relativo ao 2.º trimestre, encontra-se apenso ao presente relatório, onde se inclui a sua comparação face às dotações previstas no Orçamento Retificativo, aprovado segundo a Lei N.º 1/2015, e que diz respeito à totalidade do ano.

Tabela 1

Categoria de Dotação	Dotações no Orçamento Inicial AF de 2015 (milhares de dólares)	Dotações no Orçamento Retificativo AF de 2015 (milhares de dólares)	*Dotações Orçamentais AF de 2014 (milhares de dólares)*	*Variação do OR em relação ao AF de 2014 (milhares de dólares)*
Salários e Vencimentos	179.002	177.538	*176.751*	*2.251*
Bens e Serviços	475.172	474.640	*440.277*	*34.895*
Capital Menor	26.415	31.004	*52.122*	*(25.707)*
Capital de Desenvolvimento	74.225	73.981	*86.798*	*(12.573)*
Transferências Públicas	406.800	454.452	*335.501*	*71.299*
Total do CFET	**1.161.614**	**1.211.615**	**1.091.449**	**70.165**
Capital de Desenvolvimento **Fundo de Infraestruturas**	**297.301**	**247.301**	**368.551**	**(71.250)**
Bens e Serviços **Fundo de Desenvolvimento de Capital Humano**	**41.084**	**41.084**	**40.000**	**1.084**
Total do Orçamento do Estado	**1.500.000**	**1.500.000**	**1.500.000**	**0**
Empréstimos Externos	**70.000**	**70.000**	**31.052**	**38.948**
Total das Despesas incluindo Empréstimos	**1.570.000**	**1.570.000**	**1.531.052**	**38.948**

2. Estimativas Fiscais

A tabela seguinte mostra as estimativas de receitas e despesas e os itens de financiamento relativamente ao Orçamento Inicial para 2015 e ao Orçamento Retificativo para 2015.

O orçamento prevê uma despesa total de 1.570,0 milhões de dólares e receitas domésticas não-petrolíferas no montante de 170,4 milhões durante o AF de 2015.

O défice fiscal total previsto situa-se nos 1.399,6 milhões de dólares (1.570,0 milhões – 170,4 milhões). Este défice será financiado por meio de transferências a partir do Fundo Petrolífero no valor de 1.327,5 milhões de dólares, por empréstimos externos no valor de 70,0 milhões e pelo levantamento de reservas de dinheiro no valor de 2,1 milhões, resultantes do facto de determinados programas do Fundo de Desenvolvimento de Capital

Humano, terem transitado para períodos seguintes, tal como aprovado pelo Parlamento Nacional.

Tabela 2

	Estimativas do Orçamento Inicial AF de 2015 (milhares de dólares)	Estimativas do Orçamento Retificativo AF de 2015 (milhares de dólares)	Estimativas do Orçamento Final AF de 2014 (milhares de dólares)
RECEITAS			
1. Receitas Domésticas (1.1+1.2)	*170.400*	*170.400*	***166.200***
1.1. Receitas Fiscais	125.400	125.400	120.00
1.2. Receitas Não-Fiscais	45.000	45.000	46.200
2. Receitas de Capital a partir do Fundo Petrolífero	*1.327.500*	*1.327.500*	*902.900*
3. Total de Receitas do Orçamento do Estado (1+2)	***1.497.900***	***1.497.900***	***1.069.100***
DESPESAS			
4. Despesas Recorrentes (4.1+4.2+4.3)	***1.102.058***	***1.147.714***	***992.529***
4.1. Salários e Vencimentos	*179.002*	177.538	176.751
4.2. Bens e Serviços	*516.256*	515.724	480.277
4.3. Transferências	*406.800*	454.452	335.501
5. Capital Menor	***26.415***	***31.004***	***52.122***
6. Capital e Desenvolvimento – Orçamento do Estado	***371.526***	***321.283***	***455.349***
6.1 Capital e Desenvolvimento – Empréstimos Externos	***70.000***	***70.000***	***31.052***
7. Total Recorrentes + Despesas Capital (4+5+6+6.1)	***1.570.000***	***1.570.000***	***1.531.052***
EXCEDENTE / DÉFICE			
8. Excedente / (Défice) Recorrente (1-4)	*(931.658)*	*(977.314)*	*(826.329)*
9. Excedente / (Défice) Fiscal (1-7)	*(1.399.600)*	*(1.399.600)*	*(1.364.852)*
10. Défice Fiscal financiado por:			
a. Receitas de Capital a partir do Fundo Petrolífero	*1.327.500*	*1.327.500*	*902.900*
b. Levantamentos a partir de Reservas de Dinheiro	*2.100*	*2.100*	*399.848*
c. Empréstimos Externos	*70.000*	*70.000*	*31.052*

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 ações de reconciliação e auditoria.

Tabela 3

	Estimativas do Orçamento Inicial AF de 2015 (milhares de dólares)	Estimativas do Orçamento Retificativo AF de 2015 (milhares de dólares)	Despesas Concretas em Dinheiro 1 janeiro a 30 junho AF de 2015 (milhares de dólares)	Percentagem dinheiro para Estimativas Orçamento Revisto AF de 2015 %	Percentagem dinheiro para Estimativas Orçamento Revisto AF de 2014 %
RECEITAS					
1. Receitas Domésticas (1.1+1.2)	*170.400*	*170.400*	***72.737***	***43%***	***46%***
1.1. Receitas Fiscais	125.400	125.400	46.564	37%	44%
1.2. Receitas Não-Fiscais	45.000	45.000	26.173	58%	50%
2. Receitas de Capital a partir do Fundo Petrolífero	*1.327.500*	*1.327.500*	*445.000*	*34%*	*0%*
3. Total de Receitas do Orçamento do Estado (1+2)	***1.497.900***	***1.497.900***	***287.737***	***19%***	***3%***
DESPESAS					
4. Despesas Recorrentes (4.1+4.2+4.3)	***1.102.058***	***1.147.714***	***416.040***	***36%***	***33%***
4.1. Salários e Vencimentos	*179.002*	177.538	80.610	45%	41%
4.2. Bens e Serviços	*516.256*	515.724	131.186	25%	32%
4.3. Transferências	*406.800*	454.452	204.244	45%	30%
5. Capital Menor	***26.415***	***31.004***	***5.600***	***18%***	***9%***
6. Capital e Desenvolvimento – Orçamento do Estado	***371.526***	***321.283***	***38.762***	***12%***	***17%***
6.1 Capital e Desenvolvimento – Empréstimos Externos	***70.000***	***70.000***	***6.306***	***9%***	***18%***
7. Total Recorrentes + Despesas Capital (4+5+6+6.1)	***1.570.000***	***1.570.000***	***466.708***	***30%***	***27%***
Transferências para o Fundo de Infraestruturas e Fundo de Desenvolvimento de Capital Humano					
8. Transferências para o Fundo de Infraestruturas	***297.301***	***247.301***	***40.000***	***16%***	***0%***
9. Transferências para o Fundo de Desenvolvimento de Capital Humano	***41.084***	***41.084***	***10.000***	***24%***	***25%***
10. Total das Transferências (8+9)	***338.385***	***288.385***	***50.000***	***17%***	***2%***
EXCEDENTE / DÉFICE					
13. Excedente / (Défice) Recorrente (1-4)	*(931.658)*	*(977.314)*	*(343.303)*	***35%***	***31%***
14. Excedente / (Défice) Fiscal (1-7)	*(1.399.600)*	*(1.399.600)*	*(393.971)*	***28%***	***25%***
15. Défice Fiscal financiado por:					
a. Receitas de Capital a partir do Fundo Petrolífero	***1.327.500***	***1.327.500***	***445.000***	***34%***	***0%***
b. Levantamentos a partir de Reservas de Dinheiro	***2.100***	***2.100***	***-***	***N/M***	***N/M***
c. Empréstimos Externos	***70.000***	***70.000***	***6.306***	***9%***	***18%***

No final do segundo trimestre o total das receitas domésticas cobradas e depositadas no Fundo Consolidado de Timor-Leste (CFET) era de 72,7 milhões de dólares (43% da estimativa orçamental para o ano). Os montantes transferidos a partir do Fundo Petrolífero, até ao segundo trimestre, totalizaram 445 milhões de dólares.

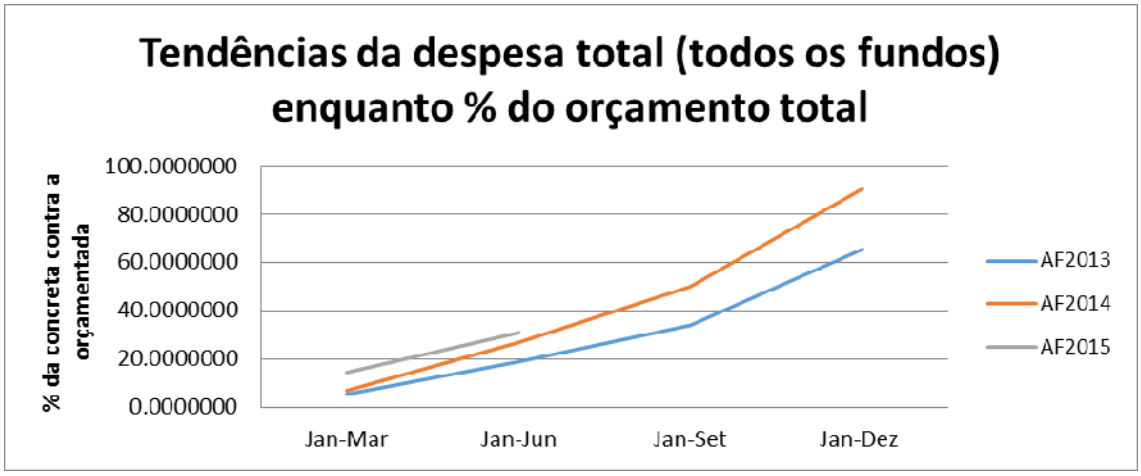
O total das receitas orçamentais executadas até final do 2.º trimestre do AF 2015representa 43% face às estimativas orçamentais para o ano. Esta taxa de execução (43%) encontra-se em linha com a verificada em período homólogo do AF de 2014. Enquanto que as

Alfândegas, o Imposto sobre o Consumo, Imposto sobre Serviços e Imposto de Retenção ficaram abaixo do orçamentado, o IRC excedeu o valor previsto.

A nível das receitas não-fiscais, a cobrança das taxas de registo de empresas, dos impostos sobre propriedades, das taxas de vistos, das vendas de arroz, dos registos de veículos e dos direitos de extração mineira foi superior aos respectivos valores orçamentados. Registou-se igualmente um aumento considerável nos dividendos do Banco Central, os quais foram superiores ao orçamentado. Todavia, os rendimentos provenientes dos jogos sociais, *franchising* de transportes públicos, taxas de Bilhetes de Identidade e passaportes, e outras receitas não-fiscais, ficaram aquém dos respetivos montantes previstos para o semestre. Relativamente às receitas da venda de eletricidade, estas tiveram uma taxa de execução de acordo com o previsto em sede orçamental. O detalhe de todas as receitas cobradas pelo Estado encontra-se espelhado na Demonstração 1, apensa ao presente relatório.

A execução orçamental no final do segundo trimestre para todo o Orçamento do Estado, *incluindo* Fundos Especiais, mas excluindo empréstimos externos, foi de 460,4 milhões de dólares, o que representa uma taxa de execução de 30%, relativamente ao orçamento total de 1.500,0 milhões. Considera-se que esta taxa de execução representa uma evolução face ao período homólogo do AF de 2014, que apresentou uma taxa de execução de 27%. A Figura 1 apresenta uma análise da tendência, por trimestre, da taxa de execução orçamental total, para todos os fundos, face ao Orçamento do Estado total.

Figura 1



A Demonstração 2 contém o detalhe da despesa para cada fundo e categoria de dotação. A referida Demonstração reflecte que, *excluindo* os Fundos Especiais, a despesa no final do primeiro trimestre foi de 368,5 milhões de dólares (despesa recorrente mais despesa de capital menor e de capital e desenvolvimento para o CFET), o que representa 32% da dotação orçamentada de 1.161,6 milhões. Este valor representa uma melhoria em relação à taxa de execução de 29%, excluindo os Fundos Especiais, registada no segundo trimestre de 2014. Pode ainda ver-se que as despesas para o Fundo de Infraestruturas relativas ao segundo trimestre foram de 36,6 milhões de dólares, o que representa 14,8% da dotação

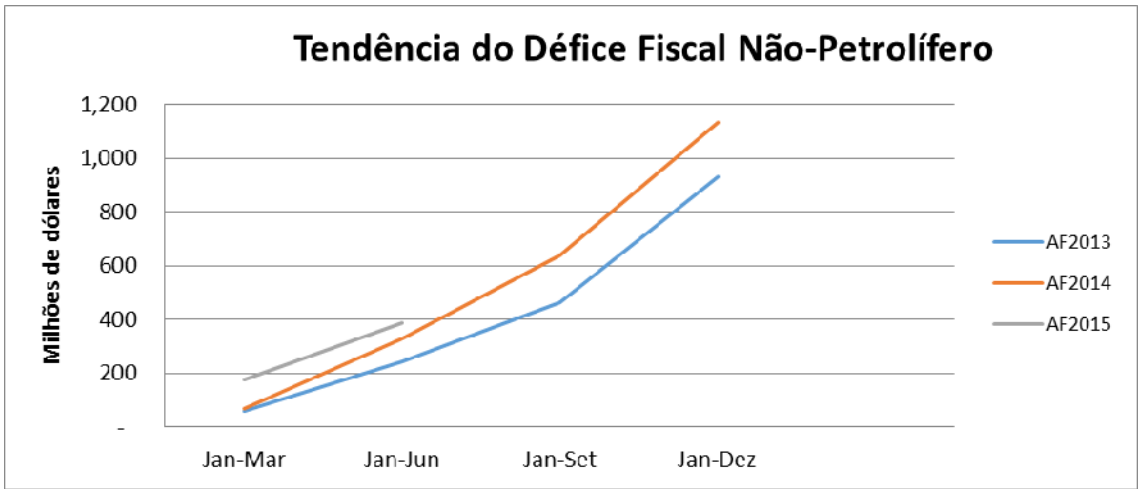
orçamental total de 247,3 milhões. Isto é discutido de forma mais detalhada na secção de análise analítica nomeadamente,nos comentários relacionados com as variações principais. As despesas em dinheiro de 10,9 milhões de dólares registadas pelo Fundo de Desenvolvimento de Capital Humano representam uma execução orçamental de 26,6%, sendo ligeiramente superior ao valor registado no período homólogo de 2014.

A Demonstração 3 apresenta a posição consolidada da despesa, para todos os fundos, com base nas funções. A categoria de despesa principal durante o trimestre foi a das Transferências Públicas (52%), seguindo-se os Salários e Vencimentos (21%), os Bens e Serviços (26%) e o Capital Menor (1%).

Tendo em contas as despesas, por função económica, verificou-se que os Serviços Económicos representam 40% do total das despesas, os Serviços Gerais 32%, a Educação 9%, Proteção Social 7% e Saúde 5% do total.

A Demonstração 4 contém detalhes sobre as despesas por ministério e divisão. Esta demonstração fornece, igualmente, detalhes sobre categorias de dotação, incluindo todos os fundos. O défice recorrente até ao final do segundo trimestre do AF de 2015 foi de 343,3 milhões de dólares (35% das estimativas orçamentais), o que é superior aos 31% registados em 2014. O défice fiscal não-petrolífero registado no segundo trimestre, no valor de 177 milhões de dólares (28%), é também superior aos 25% registados em 2014.

Figura 2



2. Receitas Domésticas Não-Petrolíferas

O total das cobranças de receitas domésticas durante o segundo trimestre foi de 72,7 milhões de dólares, o que representou 43% das estimativas. As receitas fiscais representaram 37% das estimativas, ao passo que as receitas não-fiscais representaram 62%. Ambos valores constituem melhorias comparativamente aos registados no período homólogo de 2014.

Dentro da categoria de receitas não-fiscais a cobrança das agências autónomas representou 41% das estimativas. Deve-se porém notar que, as receitas da EDTL foram incluídas nas receitas das Agências Autónomas em 2014, passando em 2015 a fazer parte das receitas não-fiscais, uma vez que a EDTL pertence atualmente ao Ministério das Obras Públicas. As receitas provenientes da aviação atingiram 1,2 milhões, superando assim as previsões, ao passo que as receitas portuárias se ficaram pelos 1,9 milhões, o que representou apenas 35% do orçamentado. A Figura 3 apresenta a composição das receitas domésticas, sendo que a Figura 4 mostra as tendências ao longo dos últimos três anos. A cobrança de IRC representou 71% do orçamento previsto para o ano, superando assim o valor estabelecido para o trimestre. Os outros impostos sobre receitas domésticas foram inferiores aos registados no ano anterior.

O imposto sobre vendas, o imposto sobre o consumo e os direitos de importação também decresceram comparativamente ao período homólogo de 2014.

O imposto sobre vendas desceu de 7,0 milhões para 5,7 milhões. O imposto sobre o consumo desceu de 17,8 milhões para 14,8 milhões. Os direitos de importação desceram de 6,8 milhões para 5,1 milhões.

As receitas provenientes da venda de eletricidade aumentaram de 8,4 milhões para 9,9 milhões.

A Demonstração 1 contém detalhes sobre diversos impostos, taxas e pagamentos de utilização e outras receitas não-fiscais.

Figura 3

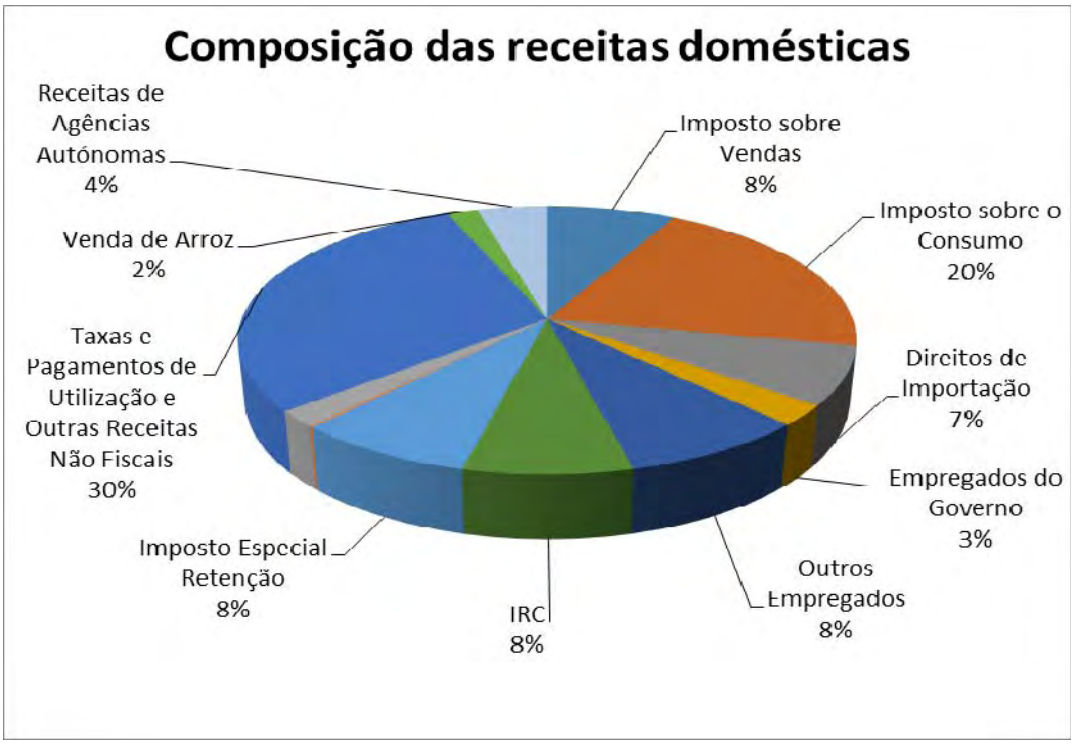
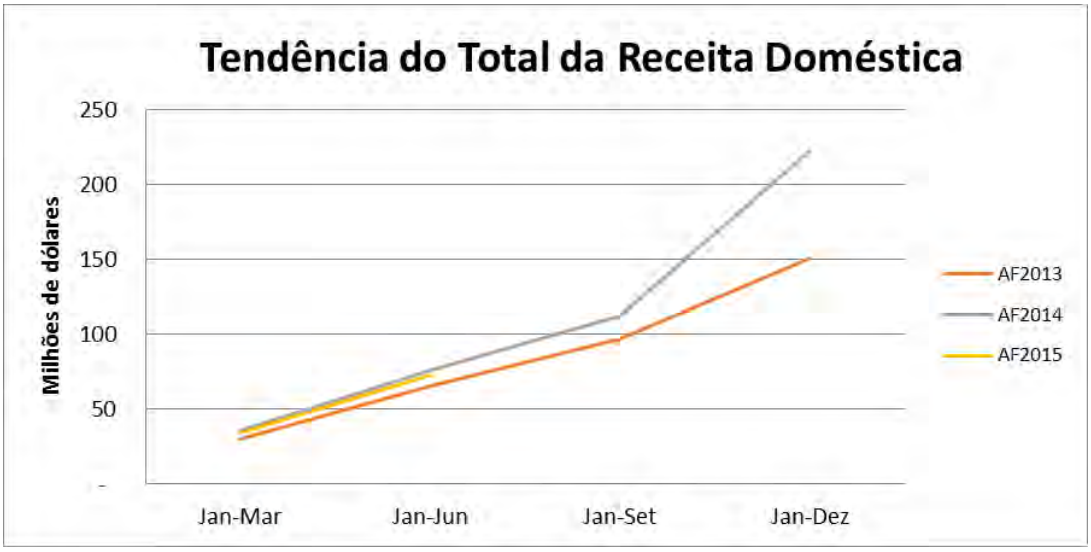


Figura 4



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 as Transferências (52%), os Salários e Vencimentos (21%) e os Bens e Serviços (26%), tal como se pode verificar na Figura 5.

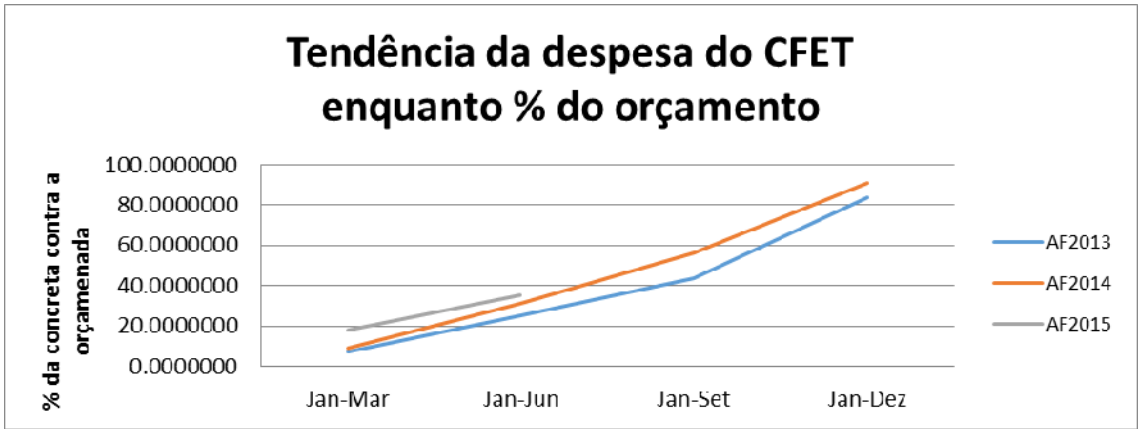
Figura 5

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).

Despesas de Contingência

Todas as despesas incorridas para contingências, durante o período até ao final do segundo trimestre, no total de 3 milhões de dólares, dizem respeito a transferências. Deste modo, não são apresentados quaisquer gráficos relativos a contingências durante o presente trimestre.

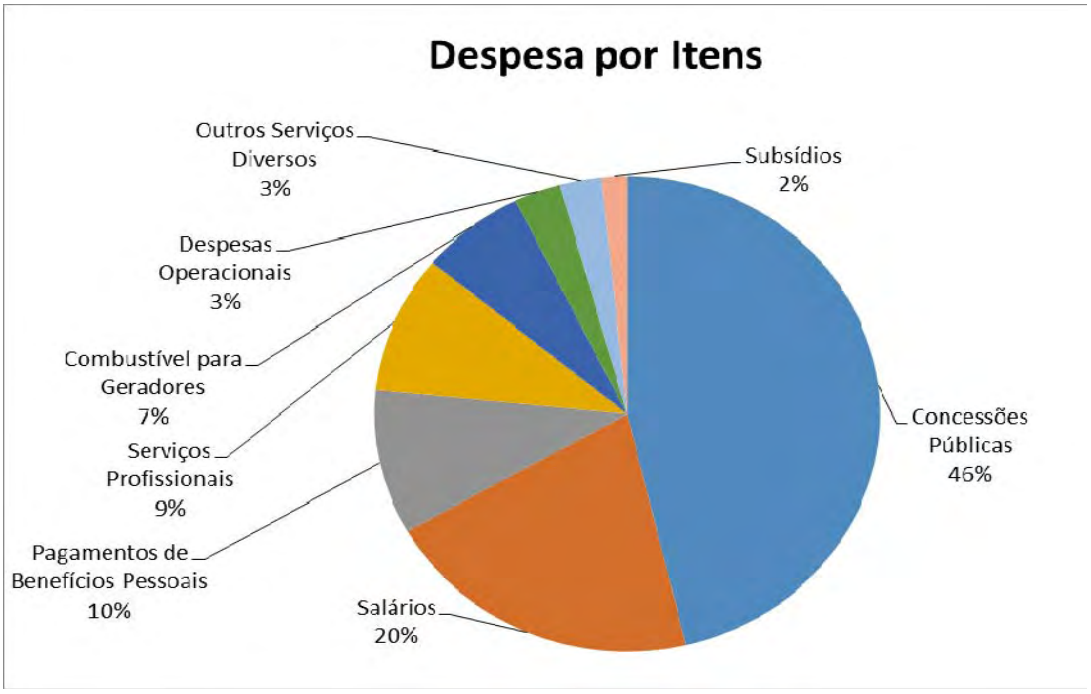
Figura 6



4. Despesas por Itens, *excluindo* Fundos Especiais

As principais categorias de despesa no segundo trimestre foram as Concessões Públicas (53%), os Salários (19%), os Pagamentos de Benefícios Pessoais (10%) e os Serviços Profissionais (10%), tal como se pode ver na Figura 7. A Demonstração 4 contém detalhes das despesas por itens.

Figura 7



Comentários sobre as principais diferenças em termos de execução orçamental a partir de Linhas Ministeriais e Agências Governamentais no segundo trimestre de 2015

Todas as Linhas Ministeriais e Agências Governamentais com diferenças relativamente ao alvo de 50% de execução orçamental no final do 2.º trimestre (acima dos 30% ou abaixo dos 20%) foram contatadas no sentido de explicarem as causas dessas diferenças.

Nem todos os Ministérios responderam a esta solicitação. De seguida resumem-se as principais causas indicadas pelos Ministérios que responderam:

Fundo de Infraestruturas

1. Embora o Secretariado dos Grandes Projetos tenha sido transferido para o Ministério do Planeamento e Investimento Estratégico e só tenha iniciado as suas operações em março de 2015, registou-se uma subida das atividades no 2.º trimestre. Isto resultou em pagamentos de 36,6 milhões de dólares processados até final do 2.º trimestre, comparativamente aos 2 milhões de dólares executados no 1.º trimestre.

Ministério das Finanças

Em virtude do processo de transicção para o VI Governo, o aprovisionamento de bens e serviços demorou a arrancar no 1.º trimestre, levando à ocorrência de períodos em que os processos de aquisição se mantiveram suspensos. Embora a execução orçamental no 2.º trimestre tenha sido satisfatória, o Ministério está a procurar compensar o arranque lento no 1.º trimestre, tal como se pode ver pelas Obrigações e Compromissos que o Ministério estabeleceu com vendedores.
A execução referente a Capital Menor foi superior devido ao compromisso relativo a equipamentos no final de 2014, o que permitiu a conclusão do aprovisionamento na primeira metade do ano.

Todo o Governo

A natureza das operações de todo o Governo faz com que a execução nas diversas categorias de dotação não seja da competência exclusiva da Direção-Geral. Pelo contrário, está dependente das solicitações e requisitos de outros Ministérios, Secretarias e Agências Governamentais.

Ministério da Justiça

O nível mais baixo de Salários e Vencimentos deve-se a vagas por preencher e ao congelamento no recrutamento de funcionários públicos.

A execução a nível de Capital Menor é baixa já que os vendedores de equipamentos e veículos escolhidos ainda não entregaram os bens, sendo agora esperado que essa entrega ocorra durante o 3.º trimestre.

A execução mais baixa é explicada pelo facto de ainda se estar a aguardar a aprovação do pagamento da reabilitação da Prisão de Suai e a conclusão da avaliação de aprovisionamento dos trabalhos de construção referentes à Direção Nacional de Registo e Notariado.

Ministério do Turismo, Artes e Cultura

Os Salários e Vencimentos têm estado abaixo do previsto devido à incapacidade para finalizar a nomeação de funcionários qualificados para posições que se encontram em aberto. Para além disso, está a ocorrer um processo de recrutamento para outras 25 vagas.
A nível de Capital Menor a execução abaixo do previsto deve-se ao facto de haver ainda procedimentos de aprovisionamento e registo por concluir. É esperado que a execução orçamental, até final do ano fiscal, seja superior a 95% para todas as categorias de dotação, excepto Salários e Vencimentos.

Montantes negativos na conta 7500 relativa ao período anterior

Os registos contabilísticos do periodo anterior surgem sempre que ocorre uma entrada e um superávit em dinheiro, relativos a adiantamentos de 2014, e são recebidos após o final do ano financeiro de 2015 mas, anteriormente ao encerramento das Contas a serem auditadas. Nestas situações, estes adiantamentos são creditados, por contrapartida da sua redução em 2014, sendo a conta do periodo anterior debitada.

Após a conclusão da auditoria às contas, o balanço do periodo anterior de 2014 será ajustado por contrapartida dos saldos negativos na conta, provenientes do dinheiro depositado face aos adiantamentos efectuados em 2015.

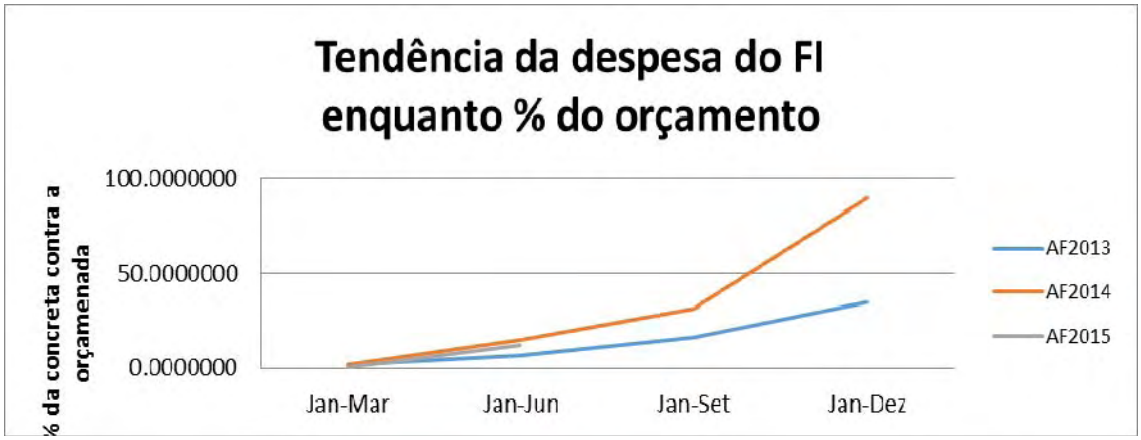
5. Fundos Especiais

a. Fundo de Infraestruturas

A Demonstração 5 apensa ao presente relatório contém detalhes sobre o Fundo.

O valor total dos projetos de infraestruturas no 2.º trimestre foi de 33,6 milhões de dólares, o que ficou aquém dos 55,4 milhões registados no período homólogo de 2014. Esta descida foi influenciada pela redução no orçamento anual, que passou de 369 milhões para 247 milhões.

Figura 8



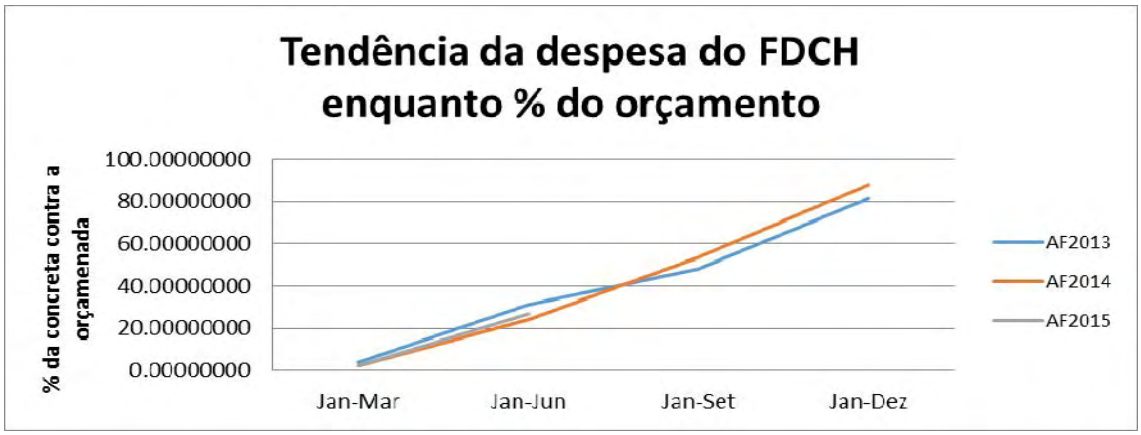
Até ao final do segundo trimestre foram feitos pagamentos no total de 6,3 milhões de dólares para projetos de construção de estradas, financiados por Parceiros de Desenvolvimento, nomeadamente 3,2 milhões pelo BAsD, 2,9 milhões pelo Banco Mundial e 238.000 dólares pela JICA. Estas fontes de financiamento e respectivas despesas também foram incluídas no resumo da Execução Orçamental, constante da Tabela 3 na Página 3.

b. Fundo de Desenvolvimento de Capital Humano

Até ao final do 2.º trimestre a despesa total do Fundo de Desenvolvimento de Capital Humano (FDCH) foi de 10,9 milhões de dólares. Os principais componentes desta despesa foram a Formação Profissional (3,1 milhões), as Bolsas de Estudo (6,4 milhões), a Formação Técnica (403.000), a Assistência Técnica à Magistratura (290.000), a Assistência Técnica ao Ensino Secundário e Superior (241.000) e Outros Tipos de Formação (497.000). A Demonstração 6 contém uma descrição detalhada por projeto do Fundo.

A Figura 9 mostra a análise das tendências da execução orçamental (base de caixa) do FDCH. Os 26,6% registados constituem uma pequena melhoria em relação ao ano anterior.

Figura 9



Conclusão e Resumo

A cobrança de receitas domésticas na primeira metade do Ano Financeiro de 2015 foi ligeiramente inferior à verificada no ano transato. As receitas fiscais de 46,6 milhões de dólares foram inferiores em 6,0 milhões às registadas no período homólogo do ano anterior. As receitas globais foram de 72,7 milhões, o que constitui uma descida de 2,9 milhões.

Os levantamentos a partir do Fundo Petrolífero foram de 445 milhões de dólares, ultrapassando assim o montante registado no ano anterior. Isto ficou a dever-se ao saldo de encerramento baixo a 31 de dezembro de 2014. Houve ainda alguns pagamentos de valor elevado, sobretudo a nível do Fundo de Infraestruturas e da ZEESM, que obrigaram a transferências precoces a partir do Fundo Petrolífero.

A execução orçamental no 2.º trimestre para todo o Orçamento de Estado, *incluindo* Fundos Especiais mas excluindo projetos financiados por empréstimos, foi de 466,7 milhões de dólares, o equivalente a 30% do orçamento total de 1.570,0 milhões. Os projetos financiados por empréstimos gastaram 6,3 milhões durante o período que terminou a 30 de junho de 2015.

As transferências contribuíram para despesas mais elevadas em termos reais e percentuais.

O sítio eletrónico do Ministério das Finanças contém detalhes da execução orçamental sob o V Governo e o VI Governo.

Declaração 1 - Resumo de Receitas
2 º Trimestre de Ano Fiscal de 2015

(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 2014
06	**Receitas Fiscais**					
	A. Impostos sobre Mercadorias	**76,089**	**76,089**	**25,641**	**34%**	**31,509**
5000	Imposto sobre Vendas	15,781	15,781	5,694	36%	6,964
5001	Direitos de Consumo	44,387	44,387	14,803	33%	17,771
5002	Direitos de Importação	15,922	15,922	5,144	32%	6,774
	B. Outros Impostos	**49,453**	**49,453**	**20,922**	**42%**	**21,015**
5100	Empragados do Governo	1,249	1,249	1,812	145%	529
5101	Outros empragados	17,081	17,081	6,123	36%	6,979
5103	Imposto Corporativo	7,828	7,828	5,541	71%	5,469
5102	Imposto Especial Retenção	19,492	19,492	5,900	30%	6,362
5200	Imposto sobre Serviços	3,598	3,598	1,437	40%	1,676
5300	Outros Impostos	205	205	110	54%	-
	I. Total das Receitas Fiscais (A +B)	**125,542**	**125,542**	**46,564**	**37%**	**52,524**
07	**Receitas Não Fiscais**					
	C. Juros	**38**	**38**	**3**	**8%**	**20**
5505	Juros	38	38	3	8%	20
	D. Taxas e Pagamentos de Utilização e Outras Receitas Não Fiscais	**37,184**	**37,184**	**23,059**	**62%**	**19,963**
5400	Registo de Empresas	337	337	201	**60%**	171
5401	Correios	35	35	14	41%	17
5402	Taxas de Terranos e Propriedades	3,355	3,355	2,112	63%	1,650
5404	Taxas de Água e Saneamento	189	189	58	31%	79
5405	Propinas da Universidade Nacional	638	638	-	0%	272
5406	Taxas Sobre Registo de Veículos	1,147	1,147	756	66%	553
5407	Taxas Sobre Inspecção de Veículos	503	503	278	55%	207
5408	Taxas de Cartas de Condução	440	440	231	52%	170
5409	Franchising Transporte Publico	746	746	49	7%	270
5410	Multas de Transportes	147	147	59	40%	66
5411	Outras Taxas de Transportes	31	31	19	63%	15
5413	Passaporte e Identidade	943	943	377	40%	422
5414	Vistos	2,739	2,739	1,836	67%	1,247
5415	Receitas Hospitalares	75	75	82	109%	13
5416	Tribunais	7	7	12	169%	2
5417	Inspeccao Veiculos de Importacao	79	79	10	12%	-
5418	Receitas da EDTL	18,810	18,810	9,959	53%	8,410
5499	Other Fees	-	-	8		-
5501	Multas	93	93	60	65%	26
5502	Taxas Extracção de Minerais	63	63	251	400%	37
5503	Multas-Professionais de Saude	6	6	-	0%	6
5599	Outras Receitas Não Fiscais	1,006	1,006	185	18%	3,554
5500	Dividendos, Lucros e Ganhos	1,032	1,032	4,493	435%	621
5504	Receitas de Documentos sobre Concursos	193	193	44	23%	80
5506	Leilão	1,000	1,000	0	0%	129
5507	Venda de Arroz e Juros	1,748	1,748	1,362	78%	1,167
5508	Taxa de Centro Bambu Tibar	105	105	109	104%	16
5509	Receitas de Jogos Socias	957	957	313	33%	291
5510	Aluger do Propriadade Governu	167	167	26	15%	37
5511	Taxa de Embaixada	-	-	-	0%	-
5512	Produtos Florestais	115	115	81	71%	68
5513	Multa Inspeccão de Alimentacão Economica	1	1	-	0%	-
5514	Investimento Taxa de Inscricao	4	4	-	0%	2
5515	Venda de Produtos Locais	40	40	-	0%	27
5517	RTTL Fees	429	429	73	17%	336
5518	Taxa de serviços de saneamento	6	6	-	0%	2
	II. Total Receitas Não Fiscais (C + D)	**37,222**	**37,222**	**23,062**	**62%**	**19,983**
	III. Total Receitas Domésticas (I + II)	**162,764**	**162,764**	**69,626**	**43%**	**72,507**
5610	IV. Receitas de Capital do Fundo Petrolífero	1,327,500	1,327,500	445,000	34%	-
	Total das Receitas do Tesouro (III + IV)	**1,490,264**	**1,490,264**	**514,626**	**35%**	**72,507**
09	**INSTITUIÇÕES AUTÓNOMAS**	**7,604**	**7,604**	**3,111**	**41%**	**3,146**
5901	Taxas e Pagamentos Portuários	5,392	5,392	1,886	35%	2,219
5902	Taxas e Pagamentos de Aviação	2,077	2,077	1,165	56%	865
5903	Receitas do Instituto de Gestão de Equipamentos	134	134	60	45%	61
5904	Receitas do SAMES	1	1	-	0%	1
	V. Total Receitas Instituições Autónomas	**7,604**	**7,604**	**3,111**	**41%**	**3,146**
	Total Receitas (Domésticas + Autofinanciadas) III + V	**170,368**	**170,368**	**72,736**	**43%**	**75,653**
	Total Receitas (Domesticas + Fundo Petrolifero + Autofinanciadas)	**1,497,868**	**1,497,868**	**517,736**	**35%**	**75,653**

Declaração 2 - Despesas por Itens - Todo o Governo
2 º Trimestre de Ano Fiscal de 2015

(US$ '000)

Codigo	Rubrica de Despesas	2015 Orçamento Original(A)	2015 Orçamento Ratificativo(A)	2015 Orçamento Final (B)	Virements C=B-A	2015 Despesas em Dinheiro (D)	% E/C	2015 Adiantamento(E)	2015 Obrigações (F)	2015 Comprimissos (G)	2015 Saldo H=B-(D+E+F+G)	Q2 FY 2014 Despesas em Dinheiro
	Despesas do CFTL e Fundos Especiais	**1,500,000**	**1,500,000**	**1,500,000**	**(0)**	**439,438**	*29%*	**20,963**	**193,599**	**202,305**	**643,696**	*403,173*
	Despesas do CFTL	**1,161,615**	**1,211,615**	**1,211,615**	**(0)**	**391,924**	*32%*	**20,890**	**139,495**	**172,305**	**494,053**	*338,032*
01	**Salários e Vencimentos**	**179,001**	**177,538**	**177,538**	**-**	**80,610**	*45%*	**-**	**63**	**136**	**96,730**	*72,462*
600	Salários	158,410	157,652	157,652	-	73,794	*47%*	-	2	130	83,726	65,905
610	Horas Extraordinárias	3,265	3,259	3,259	-	987	*30%*	-	-	-	2,272	934
615	Subsídios	17,326	16,627	16,627	-	5,830	*35%*	-	61	6	10,731	5,623
401	Contingencia Salários e Vencimentos			-						-		
02	**Bens e Serviços**	**475,175**	**474,641**	**470,910**	**(3,731)**	**99,446**	*21%*	**20,753**	**101,307**	**39,159**	**189,395**	*144,111*
620	Deslocações Locais	8,096	8,140	8,481	*341*	2,862	*34%*	-	139	21	5,458	2,588
625	Deslocações ao Estrangeiro	10,425	10,119	10,291	*171*	3,442	*33%*	-	2,365	227	4,257	5,706
630	Formação e Sessões de Trabalho	12,537	13,219	13,180	*(39)*	1,342	*10%*	-	333	396	11,109	1,372
640	Encargos de Instalação	10,056	9,916	10,015	*99*	2,880	*29%*	-	838	393	5,904	2,373
645	Arrendamento de Propriedades	3,806	3,806	3,779	*(27)*	414	*11%*	-	83	18	3,264	383
650	Combustíveis Operações de Veículos	12,519	12,439	12,479	*40*	1,889	*15%*	-	1,314	4,053	5,223	3,558
651	Manutenção de Veículos	10,475	10,476	9,759	*(717)*	1,581	*16%*	-	1,873	2,405	3,901	2,730
652	Seguros, Rendas e Serviços	2,854	2,832	3,132	*300*	564	*18%*	-	150	862	1,556	804
660	Materiais e Equip. de Escritório	6,598	6,543	6,683	*140*	1,453	*22%*	-	2,285	686	2,259	1,022
670	Mat. e Equip. Operacionais e de Consumo	46,255	44,064	44,093	*29*	3,178	*7%*	-	6,409	12,672	21,835	2,739
680	Combustível de Geradores	102,033	100,285	100,285	-	24,144	*24%*	-	60,183	218	15,741	46,751
690	Manutenção de Equipamentos e Edifícios	10,414	10,534	10,355	*(179)*	887	*9%*	-	1,248	988	7,232	1,834
700	Despesas Operacionais	67,867	66,605	66,473	*(132)*	10,753	*16%*	-	2,728	960	52,032	8,692
705	Serviços Profissionais	104,151	109,171	108,965	*(206)*	33,662	*31%*	-	13,057	7,181	55,066	30,776
706	Serviços de Tradução	986	2,162	2,063	*(99)*	115	*6%*	-	54	16	1,878	118
710	Outros Serviços Diversos	62,450	60,675	57,223	*(3,452)*	9,584	*17%*	-	4,833	4,733	38,073	9,652
715	Quotas de Membro	3,655	3,655	3,655	-	698	*19%*	-	31	-	2,925	525
750	Ajuste anterior ao período	-		-				-	-	-	-	1
	Juros	-		-		-		-	-	-	-	-
402	Contingencia Bens e Servicos	-		-		-		-	-	-	-	1,608
	Avanços de Dinheiro											
740	*Avanços Fundo Maneio para Ministérios*	-		-				*536*	73	-	*(20,848)*	454
745	*Avanços Extraordinários de Dinheiro*	-		-		-					*(609)*	-
760	*Avanços para Embaixadas*	-		-		-		*5,148*	835	30	*(6,013)*	4,255
140	*Avanços para Distritos*							*15,070*	*2,477*	*3,302*	*(20,848)*	16,170
05	**Transferências**	**406,800**	**454,452**	**455,595**	**1,143**	**204,244**	*45%*	**-**	**12,810**	**118,856**	**119,685**	*101,889*
721	Pagamentos de Benefícios Pessoais	187,727	187,727	187,473	*(254)*	35,198	*19%*	-	99	115,736	36,439	53,551
722	Concessões Públicas	201,228	256,725	255,122	*(1,603)*	166,045	*65%*	-	12,711	3,120	73,246	41,128
723	Concessões Públicas Capital	17,845	10,000	10,000	-		*0%*	-	-	-	10,000	7,210
408	Contingencia Transferencias	-	-	3,000	*3,000*	3,000	*100%*	-	-	-	-	-
03	**Capital Menor**	**26,416**	**31,004**	**33,192**	**2,188**	**5,463**	*16%*	**137**	**5,993**	**8,233**	**13,366**	*4,614*
810	Aquisição de Veículos	6,955	7,144	8,072	*928*	135	*2%*	-	2,225	3,269	2,444	815
820	Equipamento de EDP	1,820	2,784	3,034	*250*	4	*0%*	-	728	887	1,415	318
830	Equipamento de Segurança	1,170	1,520	1,547	*27*	-	*0%*		284	682	581	672
840	Equipamento de Comunicações	2,629	3,808	3,808	-	1	*0%*	-	96	701	3,009	141
850	Outros Equipamentos Diversos	7,250	8,927	9,654	*727*	2,085	*22%*	-	1,707	1,887	3,975	121
860	Mobiliário e Acessórios	5,063	5,285	5,391	*106*	2,963	*55%*	-	183	284	1,960	507
870	Equipamento de Escritório	336	342	342	-	1	*0%*	-	44	224	73	34
880	Geradores	82	82	82	-	-	*0%*	-	-	1	81	-
890	Equipamento de Água	1,111	1,112	1,114	*2*	274	*25%*	-	725	148	(34)	4
404	Contingencia Capital Minor			150	*150*	-	*0%*		-	150	-	1,982
	Avanços de Dinheiro											
805	*Avanços para Embaixadas*	-		-	-	-		137	-	-	*(137)*	*20*
04	**Capital e Desenvolvimento**	**74,225**	**73,981**	**74,380**	**399**	**2,161**	*3%*	**-**	**19,322**	**5,920**	**46,977**	*14,956*
800	Aquisição de Edifícios	-		-	-	89	*0%*	-	1,205	-	(1,294)	-
900	Activos de Infra-estruturas	74,225	73,981	74,380	*399*	2,072	*3%*	-	18,117	5,920	48,270	14,956
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	**297,301**	**247,301**	**247,301**	**-**	**36,601**	*15%*	**-**	**52,506**	**29,400**	**128,794**	**55,402**
	Aquisição de Edifícios			**-**		**-**		**-**	**-**		**-**	-
	Activos de Infra-estruturas	297,301	247,301	247,301	-	36,601	*15%*	-	52,506	29,400	128,794	55,402
	Avanços Capital e Desenvolvimento							-				
	Fundo de Desenvolvimento do Capital Humano											
	Bens e Serviços	*41,084*	*41,084*	*41,084*	**-**	10,914	*27%*	73	1,598	600	**27,900**	*9,577*
	Avanços para Distritos	-		-		-		73		-	(73)	*162*

Declaração 3 - DESPESAS DE DINHEIRO POR FUNÇÕES

1 º Trimestre de Ano Fiscal de 2015

(US$ '000)

	Salários e Vencimentos	Bens e Serviços Final	Capital Menor Final	Capital e Desenvolvimento Final	Transferencia Final	TOTAL	*% DO TOTAL*
Serviços Públicos Gerais	18,864	87,987	3,474	20,424	17,792	**148,541**	*32.3%*
Defesa	4,813	5,643	92	-	-	**10,548**	*2.3%*
Ordem Pública e Segurança	10,852	6,766	12	11	52	**17,693**	*3.8%*
Assuntos Económicos	6,240	9,029	2,012	16,669	148,501	**182,451**	*39.6%*
Protecção Ambiental	124	153	-	168	-	**445**	*0.1%*
Habitação e Comunidade	-	-	-	-	-	**-**	*0.0%*
Saúde	11,323	4,481	-	522	5,223	**21,549**	*4.7%*
Lazer, Cultura e Religião	678	787	10	-	1,839	**3,314**	*0.7%*
Educação	27,105	14,466	-	968	214	**42,753**	*9.3%*
Protecção Social	611	1,874	-	-	30,622	**-33,107**	*7.2%*
Global	**80,610**	**131,186**	**5,600**	**38,762**	**204,244**	**460,401**	*100.0%*

Declaração 4 - Despesas por Ministérios

01 - PRESIDÊNCIA DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,815**	**8,815**	**2,183**	***24.8***	**283**	**764**	**372**	**5,212**
01	**Salary & Wages**	**848**	**848**	**223**	***26.3***	**-**	**-**	**-**	**625**
600	Salary	844	844	223	*26.4*		-	-	621
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,360**	**7,360**	**1,961**	***26.6***	**283**	**559**	**117**	**4,440**
620	Local Travel	264	264	130	*49.1*		-	-	134
625	Overseas Travel	543	543	120	*22.1*		114	-	309
630	Training & Workshop	107	107	18	*16.8*		-	-	89
640	Utilities	250	250	69	*27.7*		2	-	179
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	158	158	3	*2.1*		4	-	152
651	Vehicle Maintenance	82	82	42	*51.4*		27	1	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	179	179	43	*24.0*		8	-	128
670	Operational material & supplie	559	559	22	*3.8*		95	51	392
680	Fuel for generators	22	22	-	-		-	-	22
690	Maintenance of Euip & Building	222	222	61	*27.5*		40	22	99
700	Operational Expenses	2,087	2,087	351	*16.8*		71	41	1,624
705	Professional Services	2,385	2,385	1,052	*44.1*		71	-	1,262
706	Translation Services	7	7	1	*8.6*		-	-	6
710	Other miscellaneous services	493	493	49	*9.8*		120	-	325
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					270			
740	Petty Cash					13			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**407**	**407**	**-**	**-**	**-**	**5**	**255**	**147**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	106	106	-	-		-	106	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	172	172	-	-		5	31	135
850	Other miscellaneous equipment	10	10	-	-		-	7	3
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	1	1	-	-		-	-	1
880	Generators	2	2	-	-		-	-	2
890	Water Equipment	111	111	-	-		-	111	-
	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	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,815**	**8,815**	**2,183**	***24.8***	**283**	**764**	**372**	**5,212**
01	**Salary & Wages**	**848**	**848**	**223**	***26.3***	**-**	**-**	**-**	**625**
600	Salary	844	844	223	***26.4***		-	-	621
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,360**	**7,360**	**1,961**	***26.6***	**283**	**559**	**117**	**4,440**
620	Local Travel	264	264	130	***49.1***		-	-	134
625	Overseas Travel	543	543	120	***22.1***		114	-	309
630	Training & Workshop	107	107	18	***16.8***		-	-	89
640	Utilities	250	250	69	***27.7***		2	-	179
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	158	158	3	***2.1***		4	-	152
651	Vehicle Maintenance	82	82	42	***51.4***		27	1	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	179	179	43	***24.0***		8	-	128
670	Operational material & supplie	559	559	22	***3.8***		95	51	392
680	Fuel for generators	22	22	-	-		-	-	22
690	Maintenance of Euip & Building	222	222	61	***27.5***		40	22	99
700	Operational Expenses	2,087	2,087	351	***16.8***		71	41	1,624
705	Professional Services	2,385	2,385	1,052	***44.1***		71	-	1,262
706	Translation Services	7	7	1	***8.6***		-	-	6
710	Other miscellaneous services	493	493	49	***9.8***		120	-	325
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					270			
740	Petty Cash					13			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**407**	**407**	**-**	**-**	**-**	**5**	**255**	**147**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	106	106	-	-		-	106	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	172	172	-	-		5	31	135
850	Other miscellaneous equipment	10	10	-	-		-	7	3
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	1	1	-	-		-	-	1
880	Generators	2	2	-	-		-	-	2
890	Water Equipment	111	111	-	-		-	111	-
	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	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

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

Codigo	Rubrica de Despesas	Orçamento 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**	**164**	***21.9***	**70**	**28**	**-**	**488**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**750**	**750**	**164**	***21.9***	**70**	**28**	**-**	**488**
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	750	164	***21.9***		28	-	558
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					70			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**6,314**	**6,314**	**1,705**	***27.0***	**193**	**637**	**342**	**3,436**
01	**Salary & Wages**	**812**	**812**	**223**	***27.4***	**-**	**-**	**-**	**589**
600	Salary	808	808	223	***27.6***		-	-	585
610	Overtime	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**5,024**	**5,024**	**1,483**	***29.5***	**193**	**432**	**103**	**2,813**
620	Local Travel	222	222	100	***45.0***		-	-	122
625	Overseas Travel	519	519	117	***22.6***		105	-	297
630	Training & Workshop	100	100	16	***15.9***		-	-	84
640	Utilities	213	213	57	***26.8***		-	-	156
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	130	130	-	**-**		-	-	130
651	Vehicle Maintenance	63	63	38	***60.9***		25	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	168	168	43	***25.5***		-	-	125
670	Operational material & supplie	413	413	22	***5.2***		56	51	285
680	Fuel for generators	20	20	-	**-**		-	-	20
690	Maintenance of Euip & Building	186	186	61	***32.9***		35	12	78
700	Operational Expenses	1,096	1,096	190	***17.4***		36	41	829
705	Professional Services	1,527	1,527	790	***51.7***		71	-	666
706	Translation Services	7	7	1	***8.6***		-	-	6
710	Other miscellaneous services	360	360	47	***13.2***		105	-	208
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					183			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**278**	**278**	**-**	**-**	**-**	**5**	**239**	**34**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	97	97	-	**-**		-	97	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	70	70	-	**-**		5	31	34
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	111	111	-	**-**		-	111	-
	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	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(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	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010103 - CASA MILITAR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,014**	**1,014**	**198**	***19.6***	**15**	**39**	**-**	**761**
01	**Salary & Wages**	**36**	**36**	**-**	**-**	**-**	**-**	**-**	**36**
600	Salary	36	36	-	-		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**879**	**879**	**198**	***22.6***	**15**	**39**	**-**	**626**
620	Local Travel	27	27	27	***98.8***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		-	-	14
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	142	142	-	-		39	-	103
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	108	108	-	-		-	-	108
705	Professional Services	580	580	170	***29.3***		-	-	410
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					15			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	100	100	-	-		-	-	100
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**737**	**737**	**116**	***15.7***	**5**	**59**	**30**	**527**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**708**	**708**	**116**	***16.4***	**5**	**59**	**14**	**514**
620	Local Travel	15	15	3	***20.7***		-	-	12
625	Overseas Travel	24	24	3	***11.8***		9	-	12
630	Training & Workshop	7	7	1	***9.6***		-	-	7
640	Utilities	37	37	12	***33.2***		2	-	23
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	3	***23.2***		4	-	7
651	Vehicle Maintenance	13	13	4	***30.6***		3	1	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	11	11	-	-		8	-	3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	36	36	-	-		5	10	21
700	Operational Expenses	133	133	-4	***(2.8)***		7	-	129
705	Professional Services	278	278	92	***33.2***		-	-	186
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	133	133	1	***0.9***		15	-	117
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					3			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**30**	**30**	**-**	**-**	**-**	**-**	**16**	**14**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	9	9	-	-		-	9	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	2	2	-	-		-	-	2
850	Other miscellaneous equipment	10	10	-	-		-	7	3
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	1	1	-	-		-	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,350**	**15,720**	**4,492**	***28.6***	**240**	**1,008**	**2,026**	**7,954**
01	**Salary & Wages**	**4,490**	**4,490**	**2,217**	***49.4***	**-**	**3**	**135**	**2,135**
600	Salary	3,854	3,854	2,129	*55.3*		2	129	1.593
610	Overtime	15	15	1	*9.1*		-	-	14
615	Allowances	621	621	87	*13.9*		1	6	528
02	**Goods & Services**	**8,509**	**8,705**	**1,856**	***21.3***	**240**	**793**	**857**	**4,958**
620	Local Travel	818	849	156	*18.4*		-	4	689
625	Overseas Travel	1,592	1,592	257	*16.2*		394	135	807
630	Training & Workshop	544	544	35	*6.5*		23	7	480
640	Utilities	299	299	71	*23.8*		2	-	226
645	Rental of Property	30	30	-	-		-	-	30
650	Vehicle Operation Fuel	246	246	62	*25.4*		61	-	123
651	Vehicle Maintenance	133	133	2	*1.7*		52	16	63
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	128	128	5	*3.5*		83	3	38
670	Operational material & supplie	122	122	22	*18.2*		25	66	9
680	Fuel for generators	10	10	-	-		-	-	10
690	Maintenance of Euip & Building	171	171	18	*10.5*		25	41	87
700	Operational Expenses	401	401	56	*13.9*		2	19	324
705	Professional Services	3,093	3,221	883	*27.4*		12	542	1,784
706	Translation Services	39	39	26	*66.9*		-	-	13
710	Other miscellaneous services	879	916	262	*28.6*		93	17	543
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					215			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,275**	**1,441**	**-**	**-**	**-**	**203**	**1,034**	**204**
810	Purchase of Vehicles	22	118	-	-		-	165	-47
820	EDP Equipment	549	549	-	-		200	286	63
830	Security Equipment	38	38	-	-		-	38	-
840	Communication Equipment	401	401	-	-		-	401	-
850	Other miscellaneous equipment	116	166	-	-		-	9	157
860	Furniture & Fittings	127	147	-	-		3	114	30
870	Office equipment	22	22	-	-		-	22	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**146**	**155**	**-**	**-**	**-**	**9**	**-**	**146**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	146	155	-	-		9	-	146
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**930**	**930**	**419**	***45.0***	**-**	**-**	**-**	**511**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	930	930	419	*45.0*		-	-	511
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,350**	**15,720**	**4,492**	***28.6***	**240**	**1,008**	**2,026**	**7,954**
01	**Salary & Wages**	**4,490**	**4,490**	**2,217**	***49.4***	**-**	**3**	**135**	**2,135**
600	Salary	3,854	3,854	2,129	***55.3***		2	129	1,593
610	Overtime	15	15	1	***9.1***		-	-	14
615	Allowances	621	621	87	***13.9***		1	6	528
02	**Goods & Services**	**8,509**	**8,705**	**1,856**	***21.3***	**240**	**793**	**857**	**4,958**
620	Local Travel	818	849	156	***18.4***		-	4	689
625	Overseas Travel	1,592	1,592	257	***16.2***		394	135	807
630	Training & Workshop	544	544	35	***6.5***		23	7	480
640	Utilities	299	299	71	***23.8***		2	-	226
645	Rental of Property	30	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	246	246	62	***25.4***		61	-	123
651	Vehicle Maintenance	133	133	2	***1.7***		52	16	63
652	Vehicle Rental,Insurance & Ser	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	128	128	5	***3.5***		83	3	38
670	Operational material & supplie	122	122	22	***18.2***		25	66	9
680	Fuel for generators	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	171	171	18	***10.5***		25	41	87
700	Operational Expenses	401	401	56	***13.9***		2	19	324
705	Professional Services	3,093	3,221	883	***27.4***		12	542	1,784
706	Translation Services	39	39	26	***66.9***		-	-	13
710	Other miscellaneous services	879	916	262	***28.6***		93	17	543
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					215			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,275**	**1,441**	**-**	**-**	**-**	**203**	**1,034**	**204**
810	Purchase of Vehicles	22	118	-	**-**		-	165	-47
820	EDP Equipment	549	549	-	**-**		200	286	63
830	Security Equipment	38	38	-	**-**		-	38	-
840	Communication Equipment	401	401	-	**-**		-	401	-
850	Other miscellaneous equipment	116	166	-	**-**		-	9	157
860	Furniture & Fittings	127	147	-	**-**		3	114	30
870	Office equipment	22	22	-	**-**		-	22	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**146**	**155**	**-**	**-**	**-**	**9**	**-**	**146**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	146	155	-	**-**		9	-	146
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**930**	**930**	**419**	***45.0***	**-**	**-**	**-**	**511**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	930	930	419	***45.0***		-	-	511
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,475**	**5,536**	**2,446**	***44.2***	**31**	**204**	**513**	**2,342**
01	**Salary & Wages**	**3,347**	**3,347**	**1,736**	***51.9***	**-**	**3**	**135**	**1,473**
600	Salary	2,736	2,736	1,650	***60.3***		2	129	954
610	Overtime	-	-	-	-		-	-	-
615	Allowances	611	611	85	***14.0***		1	6	519
02	**Goods & Services**	**2,112**	**2,173**	**710**	***32.7***	**31**	**201**	**372**	**858**
620	Local Travel	28	28	32	***115.1***		-	4	-8
625	Overseas Travel	460	460	110	***24.0***		185	10	155
630	Training & Workshop	-	-	4	-		-	-	-4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	47	47	-	-		-	-	47
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		1	-	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	142	142	18	***12.6***		1	3	120
705	Professional Services	1,385	1,446	543	***37.5***		12	355	536
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	50	50	4	***7.3***		-	-	46
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**	**16**	**16**	**-**	**-**	**-**	**-**	**6**	**10**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	6	6	-	-		-	6	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	7	7	-	-		-	-	7
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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**645**	**712**	**306**	***43.1***	**3**	**183**	**110**	**109**
01	**Salary & Wages**	**73**	**73**	**34**	***46.5***	**-**	**-**	**-**	**39**
600	Salary	63	63	33	***52.0***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	10	10	1	***12.0***		-	-	9
02	**Goods & Services**	**572**	**639**	**272**	***42.7***	**3**	**183**	**110**	**70**
620	Local Travel	37	37	10	***27.4***		-	-	27
625	Overseas Travel	199	199	94	***47.0***		183	-	-78
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	7	***9.2***		-	-	68
705	Professional Services	246	313	162	***51.8***		-	107	44
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					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

020103 - BANCADAS PARLAMENTARES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**930**	**930**	**419**	***45.0***	**-**	**-**	**-**	**511**
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**	**930**	**930**	**419**	***45.0***	**-**	**-**	**-**	**511**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	930	930	419	***45.0***		-	-	511
723	Public Grants - Capital	-	-	-	-		-	-	-
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 - GABINETE DO SECRETÁRIO GERAL DO PARLAMENTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**113**	**113**	**17**	***15.3***	**-**	**-**	**-**	**96**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**17**	***15.3***	**-**	**-**	**-**	**96**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	113	113	6	***5.1***		-	-	107
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	-	-	12	-		-	-	-12
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

020105 - COMISSÃO A ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**272**	**272**	**7**	***2.4***	**3**	**-**	**-**	**263**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**272**	**272**	**7**	***2.4***	**3**	**-**	**-**	**263**
620	Local Travel	138	138	7	***4.8***		-	-	131
625	Overseas Travel	94	94	-	-		-	-	94
630	Training & Workshop	30	30	-	-		-	-	30
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	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					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

020106 - COMISSÃO B ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**46**	***39.0***	**8**	**6**	**27**	**30**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**117**	**46**	***39.0***	**8**	**6**	**27**	**30**
620	Local Travel	73	73	17	***23.3***		-	-	56
625	Overseas Travel	34	34	29	***84.2***		6	27	-28
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	-	-	-	-		-	-	-
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					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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020107 - COMISSÃO C ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**243**	**243**	**9**	***3.7***	**27**	**-**	**76**	**131**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**243**	**243**	**9**	***3.7***	**27**	**-**	**76**	**131**
620	Local Travel	79	79	6	***7.9***		-	-	73
625	Overseas Travel	94	94	3	***2.9***		-	76	15
630	Training & Workshop	70	70	-	-		-	-	70
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					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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020109 - COMISSÃO D ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**17**	***9.6***	**28**	**-**	**26**	**105**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**17**	***9.6***	**28**	**-**	**26**	**105**
620	Local Travel	88	88	15	***17.4***		-	-	73
625	Overseas Travel	88	88	2	***1.9***		-	22	65
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					28			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento 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**	**45**	***19.9***	**24**	**8**	**7**	**142**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**225**	**225**	**45**	***19.9***	**24**	**8**	**7**	**142**
620	Local Travel	141	141	42	***29.6***		-	-	99
625	Overseas Travel	45	45	3	***6.6***		-	-	42
630	Training & Workshop	39	39	-	-		-	7	32
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					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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020111 - COMISSÃO F ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**254**	**254**	**19**	***7.4***	**19**	**-**	**-**	**216**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**254**	**254**	**19**	***7.4***	**19**	**-**	**-**	**216**
620	Local Travel	116	116	19	***16.3***		-	-	97
625	Overseas Travel	68	68	-	-		-	-	68
630	Training & Workshop	70	70	-	-		-	-	70
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					19			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**60**	**60**	**5**	***9.1***	**10**	**6**	**-**	**38**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**5**	***9.1***	**10**	**6**	**-**	**38**
620	Local Travel	13	13	1	***5.4***		-	-	13
625	Overseas Travel	40	40	-	-		-	-	40
630	Training & Workshop	6	6	5	***74.1***		-	-	2
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

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**202**	**202**	**15**	***7.4***	**12**	**-**	**8**	**166**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**200**	**200**	**15**	***7.4***	**12**	**-**	**6**	**166**
620	Local Travel	22	22	-	-		-	-	22
625	Overseas Travel	32	32	-	-		-	-	32
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	17	17	-	-		-	-	17
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	6	***107.8***		-	-	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	6	6	-	-		-	-	6
705	Professional Services	102	102	8	***8.3***		-	6	87
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					7			
740	Petty Cash					5			
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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**379**	**379**	**94**	***24.8***	**20**	**20**	**-**	**245**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**370**	**370**	**94**	***25.4***	**20**	**20**	**-**	**236**
620	Local Travel	17	17	-	-		-	-	17
625	Overseas Travel	28	28	-	-		-	-	28
630	Training & Workshop	18	18	18	***100.1***		-	-	-
640	Utilities	53	53	7	***13.6***		-	-	46
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		12	-	-12
651	Vehicle Maintenance	7	7	-	-		3	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	10	10	-	-		5	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	11	11	1	***11.4***		-	-	10
705	Professional Services	211	211	66	***31.4***		-	-	144
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	3	3	1	***39.0***		-	-	2
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**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	Orçamento 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**	**17**	***13.3***	**10**	**-**	**-**	**98**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**17**	***13.3***	**10**	**-**	**-**	**98**
620	Local Travel	40	40	2	***6.2***		-	-	38
625	Overseas Travel	56	56	1	***2.0***		-	-	55
630	Training & Workshop	29	29	-	-		-	-	29
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	-	-	13	-		-	-	-13
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

020117 - DIRECÇÃO DE ADMINISTRAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,454**	**4,697**	**990**	***21.1***	**11**	**318**	**540**	**2,836**
01	**Salary & Wages**	**1,070**	**1,070**	**448**	***41.8***	**-**	**-**	**-**	**622**
600	Salary	1,055	1,055	446	***42.3***		-	-	609
610	Overtime	15	15	1	***9.1***		-	-	14
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**2,930**	**2,998**	**542**	***18.1***	**11**	**306**	**195**	**1,943**
620	Local Travel	18	49	5	***9.6***		-	-	44
625	Overseas Travel	33	33	5	***15.0***		13	-	15
630	Training & Workshop	174	174	-	**-**		-	-	174
640	Utilities	229	229	64	***27.9***		2	-	163
645	Rental of Property	30	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	240	240	56	***23.3***		49	-	135
651	Vehicle Maintenance	77	77	2	***2.9***		49	16	9
652	Vehicle Rental,Insurance & Ser	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	116	116	5	***3.9***		83	3	26
670	Operational material & supplie	110	110	22	***20.3***		20	66	2
680	Fuel for generators	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	87	87	18	***20.6***		25	13	31
700	Operational Expenses	167	167	17	***9.9***		1	15	134
705	Professional Services	1,149	1,149	80	***6.9***		-	73	996
706	Translation Services	22	22	26	***119.2***		-	-	-5
710	Other miscellaneous services	466	503	243	***48.4***		65	7	188
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**	**308**	**474**	**-**	**-**	**-**	**3**	**346**	**125**
810	Purchase of Vehicles	22	118	-	**-**		-	165	-47
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	38	38	-	**-**		-	38	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	116	166	-	**-**		-	9	157
860	Furniture & Fittings	115	135	-	**-**		3	114	18
870	Office equipment	17	17	-	**-**		-	20	-3
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**146**	**155**	**-**	**-**	**-**	**9**	**-**	**146**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	146	155	-	**-**		9	-	146
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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

020118 - DIRECÇÃO DE APOIO PARLAMENTAR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**464**	**464**	**35**	***7.5***	**10**	**53**	**10**	**356**
01	**Salary & Wages**	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**464**	**464**	**35**	***7.5***	**10**	**53**	**10**	**356**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	113	113	-	-		2	-	111
630	Training & Workshop	59	59	9	***14.6***		23	-	27
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	-	-	12	-		-	-	-12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	290	290	14	***4.8***		28	10	238
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**	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

020119 - DIRECÇÃO DE PESQUISA E INFORMAÇÃO TÉCNICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**163**	**163**	**3**	***1.8***	**23**	**5**	**-**	**132**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**163**	**163**	**3**	***1.8***	**23**	**5**	**-**	**132**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	79	79	3	***3.8***		-	-	76
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	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	4	4	-	-		-	-	4
710	Other miscellaneous services	50	50	-	-		-	-	50
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	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020120 - DIVISÃO DE TECNOLOGIA DE INFORMAÇÃO COMUNICAÇÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,053**	**1,053**	**3**	***0.3***	**-**	**204**	**708**	**138**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**3**	***2.6***	**-**	**4**	**28**	**78**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	16	16	3	***16.5***		4	-	9
630	Training & Workshop	17	17	-	***1.7***		-	-	17
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	80	80	-	-		-	28	52
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**	**940**	**940**	**-**	**-**	**-**	**200**	**680**	**60**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	539	539	-	-		200	280	59
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	401	401	-	-		-	401	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**21,309**	**23,509**	**6,189**	***26.3***	**94**	**7,224**	**221**	**9,780**
01	**Salary & Wages**	**524**	**524**	**217**	***41.4***	**-**	**-**	**1**	**306**
600	Salary	503	503	212	*42.2*		-	1	290
610	Overtime	21	21	5	*21.9*		-	-	16
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,330**	**6,040**	**1,389**	***23.0***	**94**	**631**	**58**	**3,868**
620	Local Travel	310	310	44	*14.1*		-	-	266
625	Overseas Travel	652	652	165	*25.2*		88	-	399
630	Training & Workshop	92	92	15	*16.5*		22	-	55
640	Utilities	183	183	37	*20.3*		19	4	122
645	Rental of Property	36	36	27	*75.5*		19	-	-10
650	Vehicle Operation Fuel	184	184	101	*54.9*		75	-	8
651	Vehicle Maintenance	86	86	30	*35.2*		90	5	-40
652	Vehicle Rental,Insurance & Ser	10	10	27	*272.2*		-	-	-17
660	Office Stationary & Supplies	340	340	46	*13.4*		55	3	236
670	Operational material & supplie	157	157	19	*12.1*		21	-	117
680	Fuel for generators	6	6	-	-		-	-	6
690	Maintenance of Euip & Building	130	130	4	*2.8*		19	45	63
700	Operational Expenses	1,319	1,319	306	*23.2*		21	1	991
705	Professional Services	844	1,404	523	*37.2*		10	-	871
706	Translation Services	24	24	2	*8.5*		11	-	11
710	Other miscellaneous services	957	1,107	44	*4.0*		93	-	970
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					79			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**981**	**2,471**	**92**	***3.7***	**-**	**156**	**135**	**2,089**
810	Purchase of Vehicles	153	326	92	*28.1*		57	130	48
820	EDP Equipment	15	318	-	-		58	-	260
830	Security Equipment	200	550	-	-		-	-	550
840	Communication Equipment	613	1.207	-	-		2	-	1.205
850	Other miscellaneous equipment	-	50	-	-		3	5	43
860	Furniture & Fittings	-	20	-	-		35	-	-15
870	Office equipment	-	-	-	-		-	-	-
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**	**14,474**	**14,474**	**4,492**	***31.0***	**-**	**6,437**	**28**	**3,517**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	14,474	14,474	4,492	*31.0*		6.437	28	3.517
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,670**	**2,270**	**764**	***33.7***	**28**	**118**	**139**	**1,221**
01	**Salary & Wages**	**108**	**108**	**56**	***51.9***	**-**	**-**	**1**	**51**
600	Salary	103	103	56	***54.3***		-	1	46
610	Overtime	5	5	-	***3.9***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,562**	**1,882**	**708**	***37.6***	**28**	**60**	**4**	**1,082**
620	Local Travel	18	18	18	***98.3***		-	-	-
625	Overseas Travel	428	428	50	***11.8***		4	-	373
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	41	41	19	***45.6***		-	3	19
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	8	-		-	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	12	***24.1***		-	-	38
670	Operational material & supplie	20	20	7	***35.9***		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		19	-	-19
700	Operational Expenses	410	410	159	***38.7***		18	1	232
705	Professional Services	321	421	394	***93.5***		3	-	25
706	Translation Services	24	24	2	***7.5***		11	-	11
710	Other miscellaneous services	250	470	40	***8.5***		5	-	425
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**	**-**	**280**	**-**	**-**	**-**	**58**	**135**	**88**
810	Purchase of Vehicles	-	120	-	-		8	130	-18
820	EDP Equipment	-	100	-	-		44	-	56
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	60	-	-		2	-	58
850	Other miscellaneous equipment	-	-	-	-		3	5	-7
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

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

Codigo	Rubrica de Despesas	Orçamento 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**	**684**	**140**	***20.4***	**-**	**60**	**135**	**350**
01	**Salary & Wages**	**84**	**84**	**52**	***62.1***	**-**	**-**	**-**	**32**
600	Salary	84	84	52	***61.9***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**320**	**88**	***27.4***	**-**	**2**	**-**	**230**
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	-	100	88	***87.6***		2	-	10
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	220	-	-		-	-	220
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**	**-**	**280**	**-**	**-**	**-**	**58**	**135**	**88**
810	Purchase of Vehicles	-	120	-	-		8	130	-18
820	EDP Equipment	-	100	-	-		44	-	56
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	60	-	-		2	-	58
850	Other miscellaneous equipment	-	-	-	-		3	5	-7
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,586**	**1,586**	**624**	***39.4***	**28**	**58**	**4**	**871**
01	**Salary & Wages**	**24**	**24**	**4**	***16.5***	**-**	**-**	**1**	**19**
600	Salary	19	19	4	***20.4***		-	1	15
610	Overtime	5	5	-	***1.6***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,562**	**1,562**	**620**	***39.7***	**28**	**58**	**4**	**852**
620	Local Travel	18	18	18	***98.3***		-	-	-
625	Overseas Travel	428	428	50	***11.8***		4	-	373
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	41	41	19	***45.6***		-	3	19
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	8	-		-	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	12	***24.1***		-	-	38
670	Operational material & supplie	20	20	7	***35.9***		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		19	-	-19
700	Operational Expenses	410	410	159	***38.7***		18	1	232
705	Professional Services	321	321	306	***95.4***		-	-	14
706	Translation Services	24	24	2	***7.5***		11	-	11
710	Other miscellaneous services	250	250	40	***15.9***		5	-	205
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento 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	Orçamento 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

030203 - COMM NAC DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**16,238**	**16,238**	**4,691**	***28.9***	**15**	**6,795**	**76**	**4,661**
01	**Salary & Wages**	**191**	**191**	**75**	***39.1***	**-**	**-**	**-**	**116**
600	Salary	175	175	70	***40.1***		-	-	105
610	Overtime	16	16	4	***27.5***		-	-	12
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,504**	**1,504**	**125**	***8.3***	**15**	**294**	**48**	**1,021**
620	Local Travel	208	208	1	***0.4***		-	-	207
625	Overseas Travel	72	72	-	-		-	-	72
630	Training & Workshop	34	34	-	-		-	-	34
640	Utilities	83	83	2	***2.7***		-	-	81
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	83	83	-	-		75	-	8
651	Vehicle Maintenance	34	34	23	***66.5***		74	-	-63
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	250	250	34	***13.4***		55	3	158
670	Operational material & supplie	62	62	9	***14.3***		-	-	53
680	Fuel for generators	6	6	-	-		-	-	6
690	Maintenance of Euip & Building	100	100	4	***3.6***		-	45	51
700	Operational Expenses	172	172	28	***16.2***		3	-	141
705	Professional Services	271	271	23	***8.5***		-	-	248
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	119	119	2	***1.7***		87	-	30
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**	**69**	**69**	**-**	**-**	**-**	**63**	**-**	**6**
810	Purchase of Vehicles	54	54	-	-		49	-	6
820	EDP Equipment	15	15	-	-		15	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**14,474**	**14,474**	**4,492**	***31.0***	**-**	**6,437**	**28**	**3,517**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	14,474	14,474	4,492	***31.0***		6,437	28	3,517
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**31**	**31**	**8**	***25.2***	**-**	**-**	**-**	**23**
01	**Salary & Wages**	**10**	**10**	**8**	***78.2***	**-**	**-**	**-**	**2**
600	Salary	10	10	8	***78.2***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
620	Local Travel	4	4	-	-		-	-	4
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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	-	-		-	-	12
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,220**	**1,220**	**151**	***12.3***	**15**	**358**	**47**	**650**
01	**Salary & Wages**	**104**	**104**	**31**	***29.8***	**-**	**-**	**-**	**73**
600	Salary	94	94	29	***31.4***		-	-	65
610	Overtime	10	10	1	***14.7***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,047**	**1,047**	**120**	***11.4***	**15**	**294**	**47**	**571**
620	Local Travel	173	173	1	***0.5***		-	-	172
625	Overseas Travel	39	39	-	-		-	-	39
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	83	83	-	-		-	-	83
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	83	83	-	-		75	-	8
651	Vehicle Maintenance	34	34	23	***66.5***		74	-	-63
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	235	235	34	***14.3***		55	3	143
670	Operational material & supplie	50	50	8	***15.2***		-	-	42
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	2	***2.0***		-	44	54
700	Operational Expenses	100	100	28	***27.9***		3	-	69
705	Professional Services	55	55	23	***41.7***		-	-	32
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	75	75	2	***2.4***		87	-	-14
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**	**69**	**69**	**-**	**-**	**-**	**63**	**-**	**6**
810	Purchase of Vehicles	54	54	-	-		49	-	6
820	EDP Equipment	15	15	-	-		15	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento 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**	**36**	***30.4***	**-**	**-**	**-**	**82**
01	**Salary & Wages**	**54**	**54**	**36**	***66.4***	**-**	**-**	**-**	**18**
600	Salary	49	49	33	***67.2***		-	-	16
610	Overtime	5	5	3	***58.7***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**-**	**-**	**-**	**-**	**-**	**64**
620	Local Travel	11	11	-	-		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	24	24	-	-		-	-	24
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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030304 - ASSESSORIA DA SOCIEDADE CIVIL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**14,803**	**14,803**	**4,492**	***30.3***	**-**	**6,437**	**28**	**3,846**
01	**Salary & Wages**	**23**	**23**	**-**	**-**	**-**	**-**	**-**	**23**
600	Salary	22	22	-	-		-	-	22
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**306**	**306**	**-**	**-**	**-**	**-**	**-**	**306**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	33	33	-	-		-	-	33
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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	-	-		-	-	24
705	Professional Services	216	216	-	-		-	-	216
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**	**14,474**	**14,474**	**4,492**	***31.0***	**-**	**6,437**	**28**	**3,517**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	14,474	14,474	4,492	***31.0***		6,437	28	3,517
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento 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**	**5**	***8.0***	**-**	**-**	**1**	**60**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**66**	**5**	***8.0***	**-**	**-**	**1**	**60**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	2	-		-	-	-2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	12	12	1	***10.2***		-	-	11
680	Fuel for generators	6	6	-	-		-	-	6
690	Maintenance of Euip & Building	-	-	2	-		-	1	-3
700	Operational Expenses	24	24	-	-		-	-	24
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	24	24	-	***0.9***		-	-	24
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

0306 - SERVICO NACIONAL DE INTELIGENCIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,901**	**3,601**	**735**	***20.4***	**50**	**312**	**6**	**2,498**
01	**Salary & Wages**	**225**	**225**	**86**	***38.4***	**-**	**-**	**-**	**139**
600	Salary	225	225	86	***38.4***		-	-	139
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,764**	**1,764**	**557**	***31.6***	**50**	**276**	**6**	**874**
620	Local Travel	84	84	25	***29.9***		-	-	59
625	Overseas Travel	152	152	114	***75.3***		84	-	-46
630	Training & Workshop	58	58	15	***26.1***		22	-	21
640	Utilities	59	59	16	***27.4***		19	1	22
645	Rental of Property	36	36	27	***75.5***		19	-	-10
650	Vehicle Operation Fuel	101	101	101	***100.0***		-	-	-
651	Vehicle Maintenance	52	52	-	-		16	5	31
652	Vehicle Rental,Insurance & Ser	-	-	27	-		-	-	-27
660	Office Stationary & Supplies	40	40	-	-		-	-	40
670	Operational material & supplie	75	75	3	***4.0***		21	-	51
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	-	30
700	Operational Expenses	737	737	119	***16.2***		-	-	618
705	Professional Services	252	252	106	***42.0***		8	-	139
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	88	88	3	***3.1***		-	-	85
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**	**912**	**1,612**	**92**	***5.7***	**-**	**35**	**-**	**1,485**
810	Purchase of Vehicles	99	99	92	***92.4***		-	-	8
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	200	550	-	-		-	-	550
840	Communication Equipment	613	963	-	-		-	-	963
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		35	-	-35
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,901**	**3,601**	**735**	***20.4***	**50**	**312**	**6**	**2,498**
01	**Salary & Wages**	**225**	**225**	**86**	***38.4***	**-**	**-**	**-**	**139**
600	Salary	225	225	86	***38.4***		-	-	139
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,764**	**1,764**	**557**	***31.6***	**50**	**276**	**6**	**874**
620	Local Travel	84	84	25	***29.9***		-	-	59
625	Overseas Travel	152	152	114	***75.3***		84	-	-46
630	Training & Workshop	58	58	15	***26.1***		22	-	21
640	Utilities	59	59	16	***27.4***		19	1	22
645	Rental of Property	36	36	27	***75.5***		19	-	-10
650	Vehicle Operation Fuel	101	101	101	***100.0***		-	-	-
651	Vehicle Maintenance	52	52	-	**-**		16	5	31
652	Vehicle Rental,Insurance & Ser	-	-	27	**-**		-	-	-27
660	Office Stationary & Supplies	40	40	-	**-**		-	-	40
670	Operational material & supplie	75	75	3	***4.0***		21	-	51
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	30	30	-	**-**		-	-	30
700	Operational Expenses	737	737	119	***16.2***		-	-	618
705	Professional Services	252	252	106	***42.0***		8	-	139
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	88	88	3	***3.1***		-	-	85
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**	**912**	**1,612**	**92**	***5.7***	**-**	**35**	**-**	**1,485**
810	Purchase of Vehicles	99	99	92	***92.4***		-	-	8
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	200	550	-	**-**		-	-	550
840	Communication Equipment	613	963	-	**-**		-	-	963
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		35	-	-35
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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

0308 - GABINETE DO CONSELHO ESPECIAL PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARITIMA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**340**	**-**	**-**	**-**	**-**	**-**	**340**
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	500	340	-	-		-	-	340
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**	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
810	Purchase of Vehicles	-	53	-	-		-	-	53
820	EDP Equipment	-	53	-	-		-	-	53
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	34	-	-		-	-	34
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	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	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0308 - GABINETE DO CONSELHO ESPECIAL PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARITIMA

030801 - GABINETE DO CONSELHO ESPECIAL PARA A DELIMITAÇÃO DEFINITIVA DAS FRONTEIRAS MARITIMA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**340**	**-**	**-**	**-**	**-**	**-**	**340**
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	500	340	-	-		-	-	340
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**	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
810	Purchase of Vehicles	-	53	-	-		-	-	53
820	EDP Equipment	-	53	-	-		-	-	53
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	34	-	-		-	-	34
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	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	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0310 - GOVERNO ELECTRÓNICO ITC (E-GOVERNMENT)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**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	-	100	-	-		-	-	100
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	50	-	-		-	-	50
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**	**-**	**350**	**-**	**-**	**-**	**-**	**-**	**350**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	150	-	-		-	-	150
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	150	-	-		-	-	150
850	Other miscellaneous equipment	-	50	-	-		-	-	50
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0310 - GOVERNO ELECTRÓNICO ITC (E-GOVERNMENT)

031001 - GOVERNO ELECTRÓNICO ITC (E-GOVERNMENT) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**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	-	100	-	-		-	-	100
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	50	-	-		-	-	50
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**	**-**	**350**	**-**	**-**	**-**	**-**	**-**	**350**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	150	-	-		-	-	150
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	150	-	-		-	-	150
850	Other miscellaneous equipment	-	50	-	-		-	-	50
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0312 - COMISSÃO DE PRESIDENCIA DA CPLP

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
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	-	360	-	-		-	-	360
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	40	-	-		-	-	40
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

0312 - COMISSÃO DE PRESIDENCIA DA CPLP

031201 - COMISSÃO DE PRESIDENCIA DA CPLP ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
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	-	360	-	-		-	-	360
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	40	-	-		-	-	40
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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**85,792**	**137,692**	**134,732**	***97.8***	**15**	**72**	**647**	**2,227**
01	**Salary & Wages**	**341**	**341**	**147**	***43.1***	**-**	**-**	**-**	**194**
600	Salary	333	333	145	*43.5*		-	-	188
610	Overtime	8	8	2	*26.2*		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,521**	**3,921**	**1,155**	***29.4***	**15**	**72**	**647**	**2,032**
620	Local Travel	3	3	6	*195.4*		-	-	-3
625	Overseas Travel	56	56	45	*80.0*		41	-	-30
630	Training & Workshop	71	71	2	*2.9*		-	-	69
640	Utilities	195	195	22	*11.1*		8	55	111
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	17	*69.1*		7	-	1
651	Vehicle Maintenance	20	20	9	*43.9*		1	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	108	108	10	*9.7*		-	-	98
670	Operational material & supplie	143	143	57	*39.6*		-	-	86
680	Fuel for generators	21	21	12	*56.6*		-	-	9
690	Maintenance of Euip & Building	143	143	4	*2.9*		7	23	109
700	Operational Expenses	350	350	87	*24.9*		4	-	258
705	Professional Services	1,747	2,047	556	*27.1*		-	411	1,080
706	Translation Services	20	20	7	*35.5*		-	-	13
710	Other miscellaneous services	619	719	321	*44.6*		5	158	235
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**81,930**	**133,430**	**133,430**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	81,930	133,430	133,430	*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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**85,792**	**137,692**	**134,732**	***97.8***	**15**	**72**	**647**	**2,227**
01	**Salary & Wages**	**341**	**341**	**147**	***43.1***	**-**	**-**	**-**	**194**
600	Salary	333	333	145	***43.5***		-	-	188
610	Overtime	8	8	2	***26.2***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,521**	**3,921**	**1,155**	***29.4***	**15**	**72**	**647**	**2,032**
620	Local Travel	3	3	6	***195.4***		-	-	-3
625	Overseas Travel	56	56	45	***80.0***		41	-	-30
630	Training & Workshop	71	71	2	***2.9***		-	-	69
640	Utilities	195	195	22	***11.1***		8	55	111
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	17	***69.1***		7	-	1
651	Vehicle Maintenance	20	20	9	***43.9***		1	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	108	108	10	***9.7***		-	-	98
670	Operational material & supplie	143	143	57	***39.6***		-	-	86
680	Fuel for generators	21	21	12	***56.6***		-	-	9
690	Maintenance of Euip & Building	143	143	4	***2.9***		7	23	109
700	Operational Expenses	350	350	87	***24.9***		4	-	258
705	Professional Services	1,747	2,047	556	***27.1***		-	411	1,080
706	Translation Services	20	20	7	***35.5***		-	-	13
710	Other miscellaneous services	619	719	321	***44.6***		5	158	235
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**81,930**	**133,430**	**133,430**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	81,930	133,430	133,430	***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	-	-	-	-		-	-	-

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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**785**	**785**	**383**	***48.8***	**-**	**1**	**213**	**188**
01	**Salary & Wages**	**77**	**77**	**28**	***36.2***	**-**	**-**	**-**	**49**
600	Salary	77	77	28	***36.2***		-	-	49
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**708**	**708**	**355**	***50.2***	**-**	**1**	**213**	**139**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	5	***25.0***		-	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	4	***83.7***		1	-	-
651	Vehicle Maintenance	3	3	2	***52.7***		-	-	2
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	5	5	3	***50.0***		-	-	3
705	Professional Services	234	234	113	***48.4***		-	72	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	432	432	227	***52.6***		-	141	64
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	Orçamento 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**	**583**	***37.6***	**15**	**23**	**260**	**669**
01	**Salary & Wages**	**153**	**153**	**73**	***47.6***	**-**	**-**	**-**	**80**
600	Salary	148	148	72	***48.2***		-	-	77
610	Overtime	4	4	1	***28.7***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,398**	**1,398**	**511**	***36.5***	**15**	**23**	**260**	**589**
620	Local Travel	3	3	6	***174.8***		-	-	-2
625	Overseas Travel	31	31	7	***22.5***		-	-	24
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	96	96	10	***10.5***		5	45	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	7	***60.0***		4	-	1
651	Vehicle Maintenance	12	12	6	***48.3***		1	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	-	-		-	-	50
670	Operational material & supplie	69	69	50	***72.9***		-	-	19
680	Fuel for generators	21	21	12	***56.6***		-	-	9
690	Maintenance of Euip & Building	100	100	3	***2.6***		5	23	69
700	Operational Expenses	150	150	85	***56.4***		4	-	61
705	Professional Services	660	660	227	***34.3***		-	175	258
706	Translation Services	20	20	7	***35.5***		-	-	13
710	Other miscellaneous services	168	168	91	***54.4***		5	18	54
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**285**	**285**	**62**	***21.9***	**-**	**2**	**20**	**201**
01	**Salary & Wages**	**59**	**59**	**24**	***40.4***	**-**	**-**	**-**	**35**
600	Salary	58	58	24	***40.6***		-	-	34
610	Overtime	1	1	-	***26.2***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**226**	**226**	**39**	***17.1***	**-**	**2**	**20**	**166**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	-	-		-	-	35
640	Utilities	17	17	-	***0.3***		-	-	17
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	2	***60.0***		1	-	-
651	Vehicle Maintenance	2	2	1	***30.8***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	5	***32.9***		-	-	10
670	Operational material & supplie	33	33	1	***1.9***		-	-	32
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		1	-	15
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	84	84	30	***35.9***		-	20	34
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	-	-	-	-		-	-	-

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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**569**	**569**	**151**	***26.5***	**-**	**1**	**84**	**333**
01	**Salary & Wages**	**36**	**36**	**20**	***56.9***	**-**	**-**	**-**	**16**
600	Salary	34	34	20	***59.4***		-	-	14
610	Overtime	3	3	1	***22.1***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**533**	**533**	**130**	***24.4***	**-**	**1**	**84**	**318**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	-	***0.2***		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	1	***60.0***		1	-	-
651	Vehicle Maintenance	1	1	1	***76.4***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	16	16	-	-		-	-	16
670	Operational material & supplie	15	15	6	***38.0***		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	11	11	2	***14.1***		-	-	9
700	Operational Expenses	12	12	-	***1.5***		-	-	12
705	Professional Services	458	458	121	***26.3***		-	84	253
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	-	-	-	-		-	-	-

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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**81,930**	**133,430**	**133,430**	***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**	**81,930**	**133,430**	**133,430**	***100.0***	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	81,930	133,430	133,430	***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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050107 - CENTRO DE FORMAÇÃO E TECNICA DE COMUNICAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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***	**-**	**4**	**10**	**182**
01	**Salary & Wages**	**6**	**6**	**-**	***4.7***	**-**	**-**	**-**	**6**
600	Salary	6	6	-	***4.7***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**218**	**218**	**29**	***13.2***	**-**	**4**	**10**	**176**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	2	***18.6***		-	-	9
640	Utilities	45	45	6	***14.2***		3	10	26
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	1	***120.0***		-	-	-
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	16	16	6	***34.4***		-	-	10
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	11	11	-	-		1	-	10
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	101	101	11	***11.3***		-	-	90
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	2	***34.9***		-	-	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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050108 - GABINETE DO DIRECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**103**	**21**	***20.4***	**-**	**19**	**-**	**63**
01	**Salary & Wages**	**10**	**10**	**2**	***17.0***	**-**	**-**	**-**	**8**
600	Salary	10	10	2	***17.0***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**19**	***20.8***	**-**	**19**	**-**	**55**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	18	-		19	-	-37
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	-	***0.5***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	1	***120.0***		-	-	-
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	60	60	-	-		-	-	60
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	***15.0***		-	-	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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050109 - GABINETE PORTA-VOZ DO GOVERNO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**345**	**345**	**72**	***20.8***	**-**	**22**	**60**	**191**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**345**	**345**	**72**	***20.8***	**-**	**22**	**60**	**191**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	25	25	18	***72.7***		22	-	-15
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	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	150	150	-	-		-	-	150
705	Professional Services	150	150	54	***35.7***		-	60	36
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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050110 - COMISSÃO PARA AVALIAÇÃO DO SEITOR JUSTIÇA E DE REFORMA E UNIFORMIZAÇÃO DE LEIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
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	-	300	-	-		-	-	300
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	100	-	-		-	-	100
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	-	-	-	-		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,647**	**3,647**	**672**	***18.4***	**10**	**1,699**	**133**	**1,133**
01	**Salary & Wages**	**151**	**151**	**73**	***48.6***	**-**	**-**	**-**	**78**
600	Salary	147	147	73	*50.0*		-	-	74
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**900**	**257**	***28.5***	**10**	**20**	**133**	**480**
620	Local Travel	3	3	3	*86.7*		-	-	-
625	Overseas Travel	-	-	10	-		-	-	-10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	66	66	16	*24.7*		3	10	37
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	7	*34.7*		8	-	4
651	Vehicle Maintenance	11	11	5	*47.8*		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	1	*8.5*		-	-	12
670	Operational material & supplie	57	57	14	*24.4*		4	-	39
680	Fuel for generators	17	17	6	*35.3*		-	-	11
690	Maintenance of Euip & Building	20	20	6	*28.2*		-	-	14
700	Operational Expenses	26	26	4	*15.9*		-	-	22
705	Professional Services	614	614	173	*28.1*		-	108	333
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	54	54	12	*22.8*		5	15	22
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**	**2,596**	**2,596**	**342**	***13.2***	**-**	**1,678**	**-**	**576**
810	Purchase of Vehicles	39	39	-	-		39	-	-
820	EDP Equipment	7	7	-	-		7	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2.550	2.550	342	*13.4*		1.633	-	576
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,647**	**3,647**	**672**	***18.4***	**10**	**1,699**	**133**	**1,133**
01	**Salary & Wages**	**151**	**151**	**73**	***48.6***	**-**	**-**	**-**	**78**
600	Salary	147	147	73	***50.0***		-	-	74
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**900**	**257**	***28.5***	**10**	**20**	**133**	**480**
620	Local Travel	3	3	3	***86.7***		-	-	-
625	Overseas Travel	-	-	10	-		-	-	-10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	66	66	16	***24.7***		3	10	37
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	7	***34.7***		8	-	4
651	Vehicle Maintenance	11	11	5	***47.8***		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	1	***8.5***		-	-	12
670	Operational material & supplie	57	57	14	***24.4***		4	-	39
680	Fuel for generators	17	17	6	***35.3***		-	-	11
690	Maintenance of Euip & Building	20	20	6	***28.2***		-	-	14
700	Operational Expenses	26	26	4	***15.9***		-	-	22
705	Professional Services	614	614	173	***28.1***		-	108	333
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	54	54	12	***22.8***		5	15	22
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**	**2,596**	**2,596**	**342**	***13.2***	**-**	**1,678**	**-**	**576**
810	Purchase of Vehicles	39	39	-	-		39	-	-
820	EDP Equipment	7	7	-	-		7	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2,550	2,550	342	***13.4***		1,633	-	576
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**863**	**863**	**217**	***25.1***	**10**	**51**	**104**	**481**
01	**Salary & Wages**	**65**	**65**	**33**	***50.1***	**-**	**-**	**-**	**32**
600	Salary	65	65	33	***50.1***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**652**	**652**	**184**	***28.2***	**10**	**5**	**104**	**349**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	-	-	3	-		-	-	-3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		5	-	1
651	Vehicle Maintenance	5	5	4	***88.9***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	1	***37.0***		-	-	2
670	Operational material & supplie	4	4	11	***266.3***		-	-	-7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		-	-	-1
700	Operational Expenses	6	6	2	***32.4***		-	-	4
705	Professional Services	587	587	158	***26.9***		-	104	324
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	1	***6.8***		-	-	20
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**	**146**	**146**	**-**	**-**	**-**	**46**	**-**	**100**
810	Purchase of Vehicles	39	39	-	-		39	-	-
820	EDP Equipment	7	7	-	-		7	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	100	100	-	-		-	-	100
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,784**	**2,784**	**455**	***16.3***	**-**	**1,648**	**29**	**652**
01	**Salary & Wages**	**86**	**86**	**41**	***47.6***	**-**	**-**	**-**	**45**
600	Salary	82	82	41	***49.9***		-	-	41
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**248**	**248**	**73**	***29.3***	**-**	**16**	**29**	**131**
620	Local Travel	3	3	-	***16.0***		-	-	3
625	Overseas Travel	-	-	7	-		-	-	-7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	46	46	16	***35.4***		3	10	17
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	7	***50.8***		3	-	3
651	Vehicle Maintenance	6	6	1	***13.7***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	53	53	3	***6.2***		4	-	46
680	Fuel for generators	17	17	6	***35.3***		-	-	11
690	Maintenance of Euip & Building	20	20	4	***21.7***		-	-	16
700	Operational Expenses	20	20	2	***10.9***		-	-	18
705	Professional Services	27	27	14	***53.4***		-	4	9
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	33	33	11	***33.0***		5	15	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**	**2,450**	**2,450**	**342**	***13.9***	**-**	**1,633**	**-**	**476**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2,450	2,450	342	***13.9***		1,633	-	476
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento 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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**181**	**181**	**52**	***28.5***	**5**	**4**	**-**	**120**
01	**Salary & Wages**	**88**	**88**	**35**	***39.9***	**-**	**-**	**-**	**53**
600	Salary	83	83	35	*42.3*		-	-	48
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**17**	***17.7***	**5**	**4**	**-**	**68**
620	Local Travel	3	3	2	*67.2*		-	-	1
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	12	12	2	*14.3*		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		3	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	7	7	3	*48.9*		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	-	*1.5*		-	-	9
705	Professional Services	41	41	9	*22.6*		-	-	32
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					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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**181**	**181**	**52**	***28.5***	**5**	**4**	**-**	**120**
01	**Salary & Wages**	**88**	**88**	**35**	***39.9***	**-**	**-**	**-**	**53**
600	Salary	83	83	35	***42.3***		-	-	48
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**17**	***17.7***	**5**	**4**	**-**	**68**
620	Local Travel	3	3	2	***67.2***		-	-	1
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	12	12	2	***14.3***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		3	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	7	7	3	***48.9***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	-	***1.5***		-	-	9
705	Professional Services	41	41	9	***22.6***		-	-	32
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					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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**181**	**181**	**52**	***28.5***	**5**	**4**	**-**	**120**
01	**Salary & Wages**	**88**	**88**	**35**	***39.9***	**-**	**-**	**-**	**53**
600	Salary	83	83	35	***42.3***		-	-	48
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**17**	***17.7***	**5**	**4**	**-**	**68**
620	Local Travel	3	3	2	***67.2***		-	-	1
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	12	12	2	***14.3***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		3	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	7	7	3	***48.9***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	-	***1.5***		-	-	9
705	Professional Services	41	41	9	***22.6***		-	-	32
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					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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,971**	**1,971**	**444**	***22.6***	**25**	**107**	**470**	**925**
01	**Salary & Wages**	**247**	**247**	**63**	***25.6***	**-**	**-**	**-**	**184**
600	Salary	228	228	63	*27.5*		-	-	165
610	Overtime	20	20	-	*2.4*		-	-	19
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**874**	**874**	**229**	***26.2***	**25**	**85**	**28**	**507**
620	Local Travel	22	22	13	*59.2*		-	-	9
625	Overseas Travel	25	25	14	*56.5*		1	-	10
630	Training & Workshop	43	43	16	*36.7*		27	-	1
640	Utilities	80	80	13	*16.2*		-	-	67
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	16	*72.8*		-	-	6
651	Vehicle Maintenance	9	9	4	*49.6*		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	11	*32.8*		-	-	23
670	Operational material & supplie	31	31	7	*22.1*		-	-	24
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	-	30
700	Operational Expenses	31	31	9	*29.9*		-	2	20
705	Professional Services	364	364	108	*29.7*		-	22	233
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	184	184	17	*9.4*		56	3	107
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**350**	**350**	**-**	**-**	**-**	**16**	**206**	**129**
810	Purchase of Vehicles	3	3	-	-		-	3	-
820	EDP Equipment	4	4	-	-		-	1	3
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	200	200	-	-		-	200	-
850	Other miscellaneous equipment	131	131	-	-		6	-	126
860	Furniture & Fittings	1	1	-	-		-	1	-
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**	**500**	**500**	**153**	***30.5***	**-**	**6**	**236**	**105**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	153	*30.5*		6	236	105
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,971**	**1,971**	**444**	***22.6***	**25**	**107**	**470**	**925**
01	**Salary & Wages**	**247**	**247**	**63**	***25.6***	**-**	**-**	**-**	**184**
600	Salary	228	228	63	***27.5***		-	-	165
610	Overtime	20	20	-	***2.4***		-	-	19
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**874**	**874**	**229**	***26.2***	**25**	**85**	**28**	**507**
620	Local Travel	22	22	13	***59.2***		-	-	9
625	Overseas Travel	25	25	14	***56.5***		1	-	10
630	Training & Workshop	43	43	16	***36.7***		27	-	1
640	Utilities	80	80	13	***16.2***		-	-	67
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	16	***72.8***		-	-	6
651	Vehicle Maintenance	9	9	4	***49.6***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	11	***32.8***		-	-	23
670	Operational material & supplie	31	31	7	***22.1***		-	-	24
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	-	30
700	Operational Expenses	31	31	9	***29.9***		-	2	20
705	Professional Services	364	364	108	***29.7***		-	22	233
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	184	184	17	***9.4***		56	3	107
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**350**	**350**	**-**	**-**	**-**	**16**	**206**	**129**
810	Purchase of Vehicles	3	3	-	-		-	3	-
820	EDP Equipment	4	4	-	-		-	1	3
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	200	200	-	-		-	200	-
850	Other miscellaneous equipment	131	131	-	-		6	-	126
860	Furniture & Fittings	1	1	-	-		-	1	-
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**	**500**	**500**	**153**	***30.5***	**-**	**6**	**236**	**105**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	153	***30.5***		6	236	105
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**579**	**579**	**156**	***27.0***	**10**	**13**	**56**	**344**
01	**Salary & Wages**	**78**	**78**	**30**	***39.0***	**-**	**-**	**-**	**48**
600	Salary	76	76	30	***40.0***		-	-	46
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**342**	**342**	**87**	***25.6***	**10**	**13**	**10**	**222**
620	Local Travel	2	2	3	***135.0***		-	-	-1
625	Overseas Travel	11	11	10	***94.6***		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	59	59	5	***8.0***		-	-	54
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	5	5	4	***80.0***		-	-	1
651	Vehicle Maintenance	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	10	10	-	**-**		-	-	10
670	Operational material & supplie	14	14	1	***9.4***		-	-	13
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	5	5	-	**-**		-	-	5
700	Operational Expenses	9	9	-	**-**		-	-	9
705	Professional Services	189	189	57	***30.0***		-	9	123
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	36	36	7	***20.6***		12	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**160**	**160**	**39**	***24.3***	**-**	**-**	**46**	**75**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	160	160	39	***24.3***		-	46	75
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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	Orçamento 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**	**141**	***21.1***	**9**	**45**	**67**	**406**
01	**Salary & Wages**	**96**	**96**	**21**	***21.8***	**-**	**-**	**-**	**75**
600	Salary	88	88	21	***23.4***		-	-	67
610	Overtime	8	8	-	***3.9***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**314**	**314**	**72**	***23.0***	**9**	**45**	**-**	**188**
620	Local Travel	9	9	8	***94.2***		-	-	1
625	Overseas Travel	7	7	2	***35.4***		1	-	4
630	Training & Workshop	19	19	5	***26.2***		-	-	14
640	Utilities	9	9	3	***28.6***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	4	***80.0***		-	-	1
651	Vehicle Maintenance	3	3	1	***32.1***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	2	***24.2***		-	-	8
670	Operational material & supplie	3	3	5	***173.1***		-	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		-	-	10
700	Operational Expenses	11	11	7	***60.1***		-	-	4
705	Professional Services	94	94	25	***26.4***		-	-	69
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	134	134	10	***7.3***		44	-	80
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**	**128**	**128**	**-**	**-**	**-**	**-**	**3**	**125**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	1	1	-	-		-	1	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	125	125	-	-		-	-	125
860	Furniture & Fittings	1	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**	**130**	**130**	**48**	***36.8***	**-**	**-**	**64**	**18**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	130	130	48	***36.8***		-	64	18
723	Public Grants - Capital	-	-	-	-		-	-	-
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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**654**	**654**	**127**	***19.5***	**5**	**39**	**344**	**138**
01	**Salary & Wages**	**61**	**61**	**12**	***19.4***	**-**	**-**	**-**	**49**
600	Salary	55	55	12	***21.3***		-	-	43
610	Overtime	6	6	-	***2.6***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**177**	**177**	**49**	***27.9***	**5**	**27**	**18**	**77**
620	Local Travel	11	11	2	***14.9***		-	-	9
625	Overseas Travel	5	5	1	***24.8***		-	-	4
630	Training & Workshop	24	24	11	***45.0***		27	-	-13
640	Utilities	6	6	5	***75.4***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	4	***87.5***		-	-	1
651	Vehicle Maintenance	2	2	2	***99.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	3	***34.6***		-	-	7
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	-	15
700	Operational Expenses	11	11	3	***24.2***		-	2	6
705	Professional Services	67	67	20	***29.3***		-	13	34
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	14	14	-	-		-	3	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**	**206**	**206**	**-**	**-**	**-**	**6**	**200**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	200	200	-	-		-	200	-
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**	**210**	**210**	**66**	***31.4***	**-**	**6**	**126**	**12**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	210	210	66	***31.4***		6	126	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	-	-	-	-		-	-	-

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	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**70**	**70**	**20**	***28.3***	**-**	**11**	**3**	**36**
01	**Salary & Wages**	**12**	**12**	**-**	**-**	**-**	**-**	**-**	**12**
600	Salary	9	9	-	-		-	-	9
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**20**	***47.6***	**-**	**1**	**-**	**21**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	1	***19.9***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***54.8***		-	-	3
651	Vehicle Maintenance	2	2	2	***76.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	6	***112.4***		-	-	-1
670	Operational material & supplie	5	5	-	***6.8***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	14	14	7	***50.0***		-	-	7
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**	**16**	**16**	**-**	**-**	**-**	**10**	**3**	**3**
810	Purchase of Vehicles	3	3	-	-		-	3	-
820	EDP Equipment	3	3	-	-		-	-	3
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

42 - MINISTRO DO ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,942**	**1,942**	**885**	***45.6***	**28**	**256**	**11**	**762**
01	**Salary & Wages**	**208**	**208**	**84**	***40.4***	**-**	**-**	**-**	**124**
600	Salary	205	205	81	*39.7*		-	-	124
610	Overtime	3	3	3	*87.1*		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**989**	**989**	**207**	***20.9***	**28**	**106**	**11**	**637**
620	Local Travel	65	65	9	*14.2*		-	-	56
625	Overseas Travel	57	57	2	*4.0*		5	-	49
630	Training & Workshop	35	35	-	-		2	-	33
640	Utilities	37	37	2	*6.4*		7	-	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	51	51	30	*58.8*		5	8	8
651	Vehicle Maintenance	32	32	10	*31.7*		15	-	7
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	40	40	-	-		8	-	32
670	Operational material & supplie	33	33	7	*22.1*		-	-	26
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	1	*2.5*		1	-	29
700	Operational Expenses	55	55	13	*23.1*		-	-	42
705	Professional Services	507	507	108	*21.2*		37	-	362
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	24	*58.1*		12	3	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					23			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**-**	**-**	**-**	**45**	**-**	**-**
810	Purchase of Vehicles	34	34	-	-		34	-	1
820	EDP Equipment	11	11	-	-		5	-	6
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		2	-	-2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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**	**700**	**700**	**594**	***84.9***	**-**	**105**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	700	700	594	*84.9*		105	-	1
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

42 - MINISTRO DO ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

4201 - GABINETE DO MINISTRO DE ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,942**	**1,942**	**885**	***45.6***	**28**	**256**	**11**	**762**
01	**Salary & Wages**	**208**	**208**	**84**	***40.4***	**-**	**-**	**-**	**124**
600	Salary	205	205	81	***39.7***		-	-	124
610	Overtime	3	3	3	***87.1***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**989**	**989**	**207**	***20.9***	**28**	**106**	**11**	**637**
620	Local Travel	65	65	9	***14.2***		-	-	56
625	Overseas Travel	57	57	2	***4.0***		5	-	49
630	Training & Workshop	35	35	-	-		2	-	33
640	Utilities	37	37	2	***6.4***		7	-	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	51	51	30	***58.8***		5	8	8
651	Vehicle Maintenance	32	32	10	***31.7***		15	-	7
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	40	40	-	-		8	-	32
670	Operational material & supplie	33	33	7	***22.1***		-	-	26
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	1	***2.5***		1	-	29
700	Operational Expenses	55	55	13	***23.1***		-	-	42
705	Professional Services	507	507	108	***21.2***		37	-	362
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	24	***58.1***		12	3	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					23			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**-**	**-**	**-**	**45**	**-**	**-**
810	Purchase of Vehicles	34	34	-	-		34	-	1
820	EDP Equipment	11	11	-	-		5	-	6
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		2	-	-2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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**	**700**	**700**	**594**	***84.9***	**-**	**105**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	700	700	594	***84.9***		105	-	1
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

42 - MINISTRO DO ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

4201 - GABINETE DO MINISTRO DE ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

420101 - GABINETE DO MINISTRO DE ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,809**	**1,809**	**853**	***47.2***	**18**	**227**	**11**	**700**
01	**Salary & Wages**	**178**	**178**	**71**	***40.1***	**-**	**-**	**-**	**107**
600	Salary	175	175	69	***39.3***		-	-	106
610	Overtime	3	3	3	***87.1***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**886**	**886**	**188**	***21.2***	**18**	**77**	**11**	**592**
620	Local Travel	57	57	9	***16.2***		-	-	48
625	Overseas Travel	50	50	2	***4.6***		5	-	42
630	Training & Workshop	15	15	-	-		2	-	13
640	Utilities	37	37	2	***6.4***		7	-	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	48	48	27	***56.3***		-	8	13
651	Vehicle Maintenance	29	29	10	***33.9***		14	-	5
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	30	30	-	-		7	-	23
670	Operational material & supplie	31	31	7	***23.6***		-	-	24
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	28	28	1	***2.7***		1	-	27
700	Operational Expenses	48	48	13	***26.4***		-	-	35
705	Professional Services	469	469	92	***19.6***		28	-	349
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	24	***62.6***		12	3	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					13			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**-**	**-**	**-**	**45**	**-**	**-**
810	Purchase of Vehicles	34	34	-	-		34	-	1
820	EDP Equipment	11	11	-	-		5	-	6
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		2	-	-2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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**	**700**	**700**	**594**	***84.9***	**-**	**105**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	700	700	594	***84.9***		105	-	1
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

42 - MINISTRO DO ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

4201 - GABINETE DO MINISTRO DE ESTADO, COORDENADOR DOS ASSUNTOS SOCIAIS

420102 - COMISSÃO NACIONAL DOS DIREITOS DAS CRIANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**133**	**133**	**32**	***24.1***	**10**	**29**	**-**	**62**
01	**Salary & Wages**	**30**	**30**	**13**	***42.4***	**-**	**-**	**-**	**17**
600	Salary	30	30	13	***42.4***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**103**	**103**	**19**	***18.7***	**10**	**29**	**-**	**45**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	20	20	-	-		-	-	20
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	3	***100.0***		5	-	-5
651	Vehicle Maintenance	3	3	-	***10.5***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	38	38	16	***42.1***		9	-	13
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					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	-	-	-	-		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,302**	**2,302**	**439**	***19.1***	**74**	**93**	**305**	**1,392**
01	**Salary & Wages**	**274**	**274**	**124**	***45.2***	**-**	**-**	**-**	**150**
600	Salary	268	268	124	*46.2*		-	-	144
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,735**	**1,735**	**315**	***18.2***	**74**	**93**	**155**	**1,098**
620	Local Travel	126	126	7	*5.8*		-	-	119
625	Overseas Travel	171	171	3	*1.7*		2	-	166
630	Training & Workshop	27	27	4	*13.8*		12	-	11
640	Utilities	39	39	39	*99.8*		20	-	-20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	52	52	10	*19.2*		5	-	37
651	Vehicle Maintenance	64	64	2	*2.6*		14	3	45
652	Vehicle Rental,Insurance & Ser	6	6	-	*4.0*		-	-	6
660	Office Stationary & Supplies	106	106	20	*18.6*		6	2	78
670	Operational material & supplie	19	19	1	*3.1*		1	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		3	-	97
700	Operational Expenses	345	345	16	*4.6*		3	-	326
705	Professional Services	497	497	196	*39.4*		4	150	148
706	Translation Services	15	15	1	*7.0*		-	-	14
710	Other miscellaneous services	168	168	17	*10.2*		23	-	128
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**	**93**	**93**	**-**	**-**	**-**	**-**	**92**	**1**
810	Purchase of Vehicles	93	93	-	-		-	92	1
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**-**	**58**	**142**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	200	200	-	-		-	58	142
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

4301 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,302**	**2,302**	**439**	***19.1***	**74**	**93**	**305**	**1,392**
01	**Salary & Wages**	**274**	**274**	**124**	***45.2***	**-**	**-**	**-**	**150**
600	Salary	268	268	124	***46.2***		-	-	144
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,735**	**1,735**	**315**	***18.2***	**74**	**93**	**155**	**1,098**
620	Local Travel	126	126	7	***5.8***		-	-	119
625	Overseas Travel	171	171	3	***1.7***		2	-	166
630	Training & Workshop	27	27	4	***13.8***		12	-	11
640	Utilities	39	39	39	***99.8***		20	-	-20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	52	52	10	***19.2***		5	-	37
651	Vehicle Maintenance	64	64	2	***2.6***		14	3	45
652	Vehicle Rental,Insurance & Ser	6	6	-	***4.0***		-	-	6
660	Office Stationary & Supplies	106	106	20	***18.6***		6	2	78
670	Operational material & supplie	19	19	1	***3.1***		1	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		3	-	97
700	Operational Expenses	345	345	16	***4.6***		3	-	326
705	Professional Services	497	497	196	***39.4***		4	150	148
706	Translation Services	15	15	1	***7.0***		-	-	14
710	Other miscellaneous services	168	168	17	***10.2***		23	-	128
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**	**93**	**93**	**-**	**-**	**-**	**-**	**92**	**1**
810	Purchase of Vehicles	93	93	-	-		-	92	1
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**-**	**58**	**142**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	200	200	-	-		-	58	142
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

4301 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

430101 - GABINETE DA SECRETÁRIA DE ESTADO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**303**	**70**	***23.2***	**-**	**13**	**-**	**220**
01	**Salary & Wages**	**65**	**65**	**35**	***54.3***	**-**	**-**	**-**	**30**
600	Salary	65	65	35	***54.3***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**238**	**238**	**35**	***14.7***	**-**	**13**	**-**	**190**
620	Local Travel	11	11	7	***66.7***		-	-	4
625	Overseas Travel	56	56	-	-		2	-	53
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	6	***99.8***		10	-	-10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	1	***14.7***		1	-	5
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	5	***46.6***		-	-	5
705	Professional Services	115	115	11	***9.6***		-	-	104
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	18	18	-	-		-	-	18
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	-	-	-	-		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

4301 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

430102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**62**	***33.2***	**37**	**6**	**26**	**56**
01	**Salary & Wages**	**51**	**51**	**9**	***17.7***	**-**	**-**	**-**	**42**
600	Salary	49	49	9	***18.4***		-	-	40
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**137**	**137**	**53**	***39.0***	**37**	**6**	**26**	**14**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	6	***292.9***		-	-	-4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	4	4	-	-		2	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	1	***10.5***		-	-	7
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	90	90	46	***51.1***		-	26	18
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	10	10	1	***7.8***		4	-	5
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	-	-	-	-		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

4301 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

430103 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO, LOGÍSTICA E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,112**	**1,112**	**185**	***16.7***	**10**	**46**	**187**	**683**
01	**Salary & Wages**	**52**	**52**	**25**	***47.7***	**-**	**-**	**-**	**27**
600	Salary	50	50	25	***49.6***		-	-	25
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**967**	**967**	**161**	***16.6***	**10**	**46**	**96**	**654**
620	Local Travel	80	80	-	-		-	-	80
625	Overseas Travel	100	100	-	-		-	-	100
630	Training & Workshop	4	4	-	-		3	-	1
640	Utilities	20	20	16	***78.5***		10	-	-5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	38	38	5	***13.2***		-	-	33
651	Vehicle Maintenance	50	50	2	***3.3***		9	2	37
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	80	80	16	***20.5***		1	2	61
670	Operational material & supplie	6	6	1	***10.0***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		3	-	97
700	Operational Expenses	174	174	11	***6.5***		3	-	160
705	Professional Services	202	202	94	***46.5***		4	91	13
706	Translation Services	9	9	-	-		-	-	9
710	Other miscellaneous services	101	101	16	***15.9***		13	-	71
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**	**93**	**93**	**-**	**-**	**-**	**-**	**92**	**1**
810	Purchase of Vehicles	93	93	-	-		-	92	1
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

4301 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

430104 - DIRECÇÃO NACIONAL DE POLÍTICA E DESENVOLVIMENTO DO GENÉRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**120**	***18.0***	**27**	**26**	**91**	**404**
01	**Salary & Wages**	**92**	**92**	**55**	***59.5***	**-**	**-**	**-**	**37**
600	Salary	90	90	55	***60.8***		-	-	35
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**376**	**376**	**65**	***17.4***	**27**	**26**	**33**	**224**
620	Local Travel	30	30	-	**-**		-	-	30
625	Overseas Travel	10	10	3	***29.5***		-	-	7
630	Training & Workshop	20	20	4	***18.6***		9	-	8
640	Utilities	9	9	11	***126.5***		-	-	-2
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	6	6	-	**-**		5	-	1
651	Vehicle Maintenance	5	5	-	**-**		2	-	2
652	Vehicle Rental,Insurance & Ser	3	3	-	***8.0***		-	-	3
660	Office Stationary & Supplies	9	9	2	***17.8***		5	-	2
670	Operational material & supplie	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	150	150	-	**-**		-	-	150
705	Professional Services	90	90	45	***49.8***		-	33	12
706	Translation Services	3	3	-	***11.1***		-	-	3
710	Other miscellaneous services	36	36	-	***0.9***		5	-	31
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**	**200**	**200**	**-**	**-**	**-**	**-**	**58**	**142**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	200	200	-	**-**		-	58	142
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

43 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

4301 - SECRETARIA DE ESTADO PARA O APOIO E PROMOÇÃO SÓCIO-ECONÓMICA DA MULHER

430105 - INSPECTOR E AUDITOR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**31**	**31**	**1**	***2.3***	**-**	**1**	**-**	**29**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**1**	***4.2***	**-**	**1**	**-**	**15**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
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	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	1	1	1	***71.4***		-	-	-
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	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,661**	**9,058**	**2,349**	***25.9***	**56**	**421**	**1,002**	**5,231**
01	**Salary & Wages**	**481**	**481**	**228**	***47.5***	**-**	**-**	**-**	**253**
600	Salary	481	481	228	*47.5*		-	-	253
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,029**	**1,080**	**271**	***25.1***	**56**	**137**	**11**	**606**
620	Local Travel	101	132	33	*25.2*		2	-	96
625	Overseas Travel	48	68	11	*16.4*		12	-	46
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	82	82	46	*56.1*		4	-	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	23	*50.0*		23	-	-
651	Vehicle Maintenance	22	22	6	*25.7*		8	5	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	22	*85.6*		-	-	4
670	Operational material & supplie	2	2	-	-		2	-	-
680	Fuel for generators	5	5	5	*94.8*		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		-	-	100
700	Operational Expenses	130	130	23	*17.6*		-	-	107
705	Professional Services	279	279	61	*21.9*		27	-	191
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	177	177	41	*23.3*		37	6	94
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**	**56**	**56**	**10**	***17.6***	**-**	**-**	**41**	**5**
810	Purchase of Vehicles	39	39	-	-		-	39	-
820	EDP Equipment	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	2	-
860	Furniture & Fittings	11	11	10	*89.5*		-	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**595**	**595**	**-**	**-**	**-**	**-**	**-**	**595**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	595	595	-	-		-	-	595
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,500**	**6,846**	**1,839**	***26.9***	**-**	**284**	**950**	**3,773**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,500	6,846	1,839	*26.9*		284	950	3.773
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	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,661**	**9,058**	**2,349**	***25.9***	**56**	**421**	**1,002**	**5,231**
01	**Salary & Wages**	**481**	**481**	**228**	***47.5***	**-**	**-**	**-**	**253**
600	Salary	481	481	228	***47.5***		-	-	253
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,029**	**1,080**	**271**	***25.1***	**56**	**137**	**11**	**606**
620	Local Travel	101	132	33	***25.2***		2	-	96
625	Overseas Travel	48	68	11	***16.4***		12	-	46
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	82	82	46	***56.1***		4	-	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	23	***50.0***		23	-	-
651	Vehicle Maintenance	22	22	6	***25.7***		8	5	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	22	***85.6***		-	-	4
670	Operational material & supplie	2	2	-	-		2	-	-
680	Fuel for generators	5	5	5	***94.8***		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		-	-	100
700	Operational Expenses	130	130	23	***17.6***		-	-	107
705	Professional Services	279	279	61	***21.9***		27	-	191
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	177	177	41	***23.3***		37	6	94
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**	**56**	**56**	**10**	***17.6***	**-**	**-**	**41**	**5**
810	Purchase of Vehicles	39	39	-	-		-	39	-
820	EDP Equipment	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	2	-
860	Furniture & Fittings	11	11	10	***89.5***		-	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**595**	**595**	**-**	**-**	**-**	**-**	**-**	**595**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	595	595	-	-		-	-	595
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,500**	**6,846**	**1,839**	***26.9***	**-**	**284**	**950**	**3,773**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,500	6,846	1,839	***26.9***		284	950	3,773
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	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440101 - GABINETE DO SECRETARIO DE ESTADO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,349**	**1,349**	**193**	***14.3***	**28**	**49**	**6**	**1,072**
01	**Salary & Wages**	**65**	**65**	**45**	***69.3***	**-**	**-**	**-**	**20**
600	Salary	65	65	45	***69.3***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**264**	**264**	**66**	***25.2***	**28**	**12**	**-**	**158**
620	Local Travel	10	10	8	***82.2***		-	-	2
625	Overseas Travel	42	42	9	***22.0***		12	-	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	72	72	16	***21.8***		-	-	56
705	Professional Services	135	135	33	***24.7***		-	-	102
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	-	-	-	-		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,020**	**1,020**	**82**	***8.0***	**-**	**37**	**6**	**895**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,020	1,020	82	***8.0***		37	6	895
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**6**	***23.1***	**4**	**-**	**-**	**17**
01	**Salary & Wages**	**10**	**10**	**5**	***51.0***	**-**	**-**	**-**	**5**
600	Salary	10	10	5	***51.0***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**1**	***6.6***	**4**	**-**	**-**	**12**
620	Local Travel	5	5	1	***22.6***		-	-	4
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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
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					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	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440103 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,445**	**1,445**	**258**	***17.9***	**14**	**117**	**52**	**1,005**
01	**Salary & Wages**	**174**	**174**	**78**	***44.9***	**-**	**-**	**-**	**96**
600	Salary	174	174	78	***44.9***		-	-	96
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**620**	**620**	**170**	***27.4***	**14**	**117**	**11**	**309**
620	Local Travel	28	28	6	***22.4***		2	-	19
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	82	82	46	***56.1***		4	-	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	23	***50.0***		23	-	-
651	Vehicle Maintenance	22	22	6	***25.7***		8	5	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	22	***85.6***		-	-	4
670	Operational material & supplie	2	2	-	-		2	-	-
680	Fuel for generators	5	5	5	***94.8***		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		-	-	100
700	Operational Expenses	28	28	5	***18.1***		-	-	23
705	Professional Services	144	144	28	***19.3***		27	-	89
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	137	137	29	***21.3***		36	6	66
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**	**56**	**56**	**10**	***17.6***	**-**	**-**	**41**	**5**
810	Purchase of Vehicles	39	39	-	-		-	39	-
820	EDP Equipment	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	2	-
860	Furniture & Fittings	11	11	10	***89.5***		-	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**595**	**595**	**-**	**-**	**-**	**-**	**-**	**595**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	595	595	-	-		-	-	595
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440104 - DIRECÇÃO NACIONAL DA JUVENTUDE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**756**	**756**	**183**	***24.3***	**1**	**55**	**146**	**370**
01	**Salary & Wages**	**43**	**43**	**15**	***35.7***	**-**	**-**	**-**	**28**
600	Salary	43	43	15	***35.7***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**61**	**3**	***5.2***	**1**	**-**	**-**	**57**
620	Local Travel	7	38	3	***8.4***		-	-	34
625	Overseas Travel	-	20	-	-		-	-	20
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					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**	**703**	**652**	**165**	***25.3***	**-**	**55**	**146**	**285**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	703	652	165	***25.3***		55	146	285
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440105 - DIRECÇÃO NACIONAL DA EDUCAÇÃO FÍSICA E DESPORTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,786**	**4,183**	**1,417**	***33.9***	**-**	**171**	**431**	**2,163**
01	**Salary & Wages**	**47**	**47**	**26**	***55.6***	**-**	**-**	**-**	**21**
600	Salary	47	47	26	***55.6***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**22**	**22**	**8**	***38.5***	**-**	**-**	**-**	**14**
620	Local Travel	19	19	8	***44.6***		-	-	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	-	-	-	-		-	-	-
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**	**3,717**	**4,114**	**1,383**	***33.6***	**-**	**171**	**431**	**2,129**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	3,717	4,114	1,383	***33.6***		171	431	2,129
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440106 - DIRECÇÃO NACIONAL DA POLITICA DO DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**465**	**465**	**185**	***39.7***	**4**	**3**	**248**	**26**
01	**Salary & Wages**	**36**	**36**	**19**	***52.5***	**-**	**-**	**-**	**17**
600	Salary	36	36	19	***52.5***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**16**	**16**	**1**	***5.9***	**4**	**3**	**-**	**9**
620	Local Travel	7	7	1	***13.4***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
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					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**	**413**	**413**	**165**	***39.9***	**-**	**-**	**248**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	413	413	165	***39.9***		-	248	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440107 - DIRECÇÃO NACIONAL DE COMUNICAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**402**	**402**	**85**	***21.2***	**-1**	**20**	**118**	**179**
01	**Salary & Wages**	**48**	**48**	**22**	***45.2***	**-**	**-**	**-**	**26**
600	Salary	48	48	22	***45.2***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**49**	**19**	***38.1***	**-1**	**-**	**-**	**31**
620	Local Travel	7	7	5	***70.3***		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	2	***69.7***		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	12	***29.8***		-	-	27
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**	**305**	**305**	**45**	***14.8***	**-**	**20**	**118**	**122**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	305	305	45	***14.8***		20	118	122
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440108 - DIRECCAO NACIONAL DE ARTE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**10**	***2.7***	**2**	**-**	**-**	**370**
01	**Salary & Wages**	**31**	**31**	**10**	***33.0***	**-**	**-**	**-**	**21**
600	Salary	31	31	10	***33.0***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9**	**9**	**-**	**-**	**2**	**-**	**-**	**7**
620	Local Travel	6	6	-	-		-	-	6
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					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**	**342**	**342**	**-**	**-**	**-**	**-**	**-**	**342**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	342	342	-	-		-	-	342
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440109 - GABINETE DE INSPECÇÃO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**10**	***20.4***	**5**	**5**	**-**	**29**
01	**Salary & Wages**	**27**	**27**	**8**	***28.3***	**-**	**-**	**-**	**19**
600	Salary	27	27	8	***28.3***		-	-	19
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**22**	**22**	**2**	***10.8***	**5**	**5**	**-**	**9**
620	Local Travel	12	12	-	-		-	-	12
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	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	***40.0***		-	-	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	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,264**	**5,256**	**1,273**	***24.2***	**40**	**143**	**123**	**3,676**
01	**Salary & Wages**	**433**	**601**	**225**	***37.4***	**-**	**-**	**-**	**376**
600	Salary	425	593	225	*37.9*		-	-	368
610	Overtime	3	3	-	-		-	-	3
615	Allowances	5	5	-	-		-	-	5
02	**Goods & Services**	**2,212**	**2,967**	**519**	***17.5***	**40**	**111**	**113**	**2,184**
620	Local Travel	74	84	11	*12.8*		2	-	71
625	Overseas Travel	123	163	19	*12.0*		-	-	144
630	Training & Workshop	83	88	-	-		-	-	88
640	Utilities	130	160	32	*20.0*		9	1	117
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	40	19	*47.1*		-	-	21
651	Vehicle Maintenance	23	28	15	*53.5*		2	-	11
652	Vehicle Rental,Insurance & Ser	12	15	-	-		-	-	15
660	Office Stationary & Supplies	79	89	3	*3.3*		-	33	53
670	Operational material & supplie	23	28	-	-		8	-	20
680	Fuel for generators	10	10	-	-		5	-	5
690	Maintenance of Euip & Building	27	58	21	*36.8*		10	-	27
700	Operational Expenses	800	915	79	*8.6*		12	-	824
705	Professional Services	755	1,245	315	*25.3*		61	79	790
706	Translation Services	15	18	-	-		-	-	18
710	Other miscellaneous services	22	27	5	*20.1*		2	-	20
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**	**125**	**175**	**-**	**-**	**-**	**32**	**10**	**133**
810	Purchase of Vehicles	94	94	-	-		-	-	94
820	EDP Equipment	31	81	-	-		32	10	39
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**494**	**1,513**	**529**	***35.0***	**-**	**-**	**-**	**983**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	494	1,513	529	*35.0*		-	-	983
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4501 - GABINETE DO MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,992**	**807**	***40.5***	**16**	**53**	**-**	**1,116**
01	**Salary & Wages**	**-**	**168**	**13**	***7.7***	**-**	**-**	**-**	**155**
600	Salary	-	168	13	***7.7***		-	-	155
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**755**	**265**	***35.1***	**16**	**21**	**-**	**454**
620	Local Travel	-	10	1	***13.0***		-	-	9
625	Overseas Travel	-	40	2	***4.3***		-	-	38
630	Training & Workshop	-	5	-	-		-	-	5
640	Utilities	-	30	6	***18.9***		1	-	23
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	3	-	-		-	-	3
651	Vehicle Maintenance	-	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	3	-	-		-	-	3
660	Office Stationary & Supplies	-	10	3	***29.5***		-	-	7
670	Operational material & supplie	-	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	31	21	***68.9***		10	-	-
700	Operational Expenses	-	115	76	***66.0***		3	-	36
705	Professional Services	-	490	155	***31.6***		7	-	328
706	Translation Services	-	3	-	-		-	-	3
710	Other miscellaneous services	-	5	1	***25.7***		-	-	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					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**50**	**-**	**-**	**-**	**32**	**-**	**18**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	50	-	-		32	-	18
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**1,019**	**529**	***51.9***	**-**	**-**	**-**	**490**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	1,019	529	***51.9***		-	-	490
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4501 - GABINETE DO MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

450101 - GABINETE DO MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,992**	**807**	***40.5***	**16**	**53**	**-**	**1,116**
01	**Salary & Wages**	**-**	**168**	**13**	***7.7***	**-**	**-**	**-**	**155**
600	Salary	-	168	13	***7.7***		-	-	155
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**755**	**265**	***35.1***	**16**	**21**	**-**	**454**
620	Local Travel	-	10	1	***13.0***		-	-	9
625	Overseas Travel	-	40	2	***4.3***		-	-	38
630	Training & Workshop	-	5	-	**-**		-	-	5
640	Utilities	-	30	6	***18.9***		1	-	23
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	-	**-**		-	-	3
651	Vehicle Maintenance	-	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	10	3	***29.5***		-	-	7
670	Operational material & supplie	-	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	31	21	***68.9***		10	-	-
700	Operational Expenses	-	115	76	***66.0***		3	-	36
705	Professional Services	-	490	155	***31.6***		7	-	328
706	Translation Services	-	3	-	**-**		-	-	3
710	Other miscellaneous services	-	5	1	***25.7***		-	-	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					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**50**	**-**	**-**	**-**	**32**	**-**	**18**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	50	-	**-**		32	-	18
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**1,019**	**529**	***51.9***	**-**	**-**	**-**	**490**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	1,019	529	***51.9***		-	-	490
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4502 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**983**	**983**	**288**	***29.3***	**23**	**40**	**43**	**589**
01	**Salary & Wages**	**427**	**427**	**206**	***48.3***	**-**	**-**	**-**	**221**
600	Salary	419	419	206	***49.2***		-	-	213
610	Overtime	3	3	-	-		-	-	3
615	Allowances	5	5	-	-		-	-	5
02	**Goods & Services**	**546**	**546**	**82**	***15.1***	**23**	**40**	**33**	**368**
620	Local Travel	43	43	9	***22.0***		2	-	32
625	Overseas Travel	17	17	2	***9.9***		-	-	15
630	Training & Workshop	48	48	-	-		-	-	48
640	Utilities	103	103	26	***25.5***		-	-	76
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	25	25	10	***40.0***		-	-	15
651	Vehicle Maintenance	18	18	14	***78.0***		2	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	33	33	-	-		-	33	-
670	Operational material & supplie	10	10	-	-		8	-	2
680	Fuel for generators	10	10	-	-		5	-	5
690	Maintenance of Euip & Building	27	27	-	-		-	-	27
700	Operational Expenses	151	151	2	***1.5***		-	-	149
705	Professional Services	60	60	19	***31.2***		23	-	19
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					23			
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	10	10	-	-		-	10	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4502 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL

450201 - INSTITUTO DE APOIO AO DESENVOLVIMENTO EMPRESARIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**983**	**983**	**288**	***29.3***	**23**	**40**	**43**	**589**
01	**Salary & Wages**	**427**	**427**	**206**	***48.3***	**-**	**-**	**-**	**221**
600	Salary	419	419	206	***49.2***		-	-	213
610	Overtime	3	3	-	**-**		-	-	3
615	Allowances	5	5	-	**-**		-	-	5
02	**Goods & Services**	**546**	**546**	**82**	***15.1***	**23**	**40**	**33**	**368**
620	Local Travel	43	43	9	***22.0***		2	-	32
625	Overseas Travel	17	17	2	***9.9***		-	-	15
630	Training & Workshop	48	48	-	**-**		-	-	48
640	Utilities	103	103	26	***25.5***		-	-	76
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	25	25	10	***40.0***		-	-	15
651	Vehicle Maintenance	18	18	14	***78.0***		2	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	33	33	-	**-**		-	33	-
670	Operational material & supplie	10	10	-	**-**		8	-	2
680	Fuel for generators	10	10	-	**-**		5	-	5
690	Maintenance of Euip & Building	27	27	-	**-**		-	-	27
700	Operational Expenses	151	151	2	***1.5***		-	-	149
705	Professional Services	60	60	19	***31.2***		23	-	19
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					23			
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	10	10	-	**-**		-	10	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4503 - AGÊNCIA ESPECIALIZADA DE INVESTIMENTO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,098**	**1,098**	**123**	***11.2***	**-**	**39**	**2**	**933**
01	**Salary & Wages**	**6**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	6	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**565**	**565**	**117**	***20.7***	**-**	**39**	**2**	**406**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	27	27	10	***36.1***		-	-	17
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	13	13	-	-		8	1	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	3	3	1	***34.6***		-	-	2
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	20	20	-	-		-	-	20
670	Operational material & supplie	13	13	-	-		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	60	60	-	-		9	-	51
705	Professional Services	389	389	93	***23.9***		22	1	272
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	5	5	4	***82.6***		-	-	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**	**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**	**494**	**494**	**-**	**-**	**-**	**-**	**-**	**494**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	494	494	-	-		-	-	494
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4503 - AGÊNCIA ESPECIALIZADA DE INVESTIMENTO

450301 - AGÊNCIA ESPECIALIZADA DE INVESTIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,098**	**1,098**	**123**	***11.2***	**-**	**39**	**2**	**933**
01	**Salary & Wages**	**6**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	6	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**565**	**565**	**117**	***20.7***	**-**	**39**	**2**	**406**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	27	27	10	***36.1***		-	-	17
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	13	13	-	-		8	1	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	3	3	1	***34.6***		-	-	2
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	20	20	-	-		-	-	20
670	Operational material & supplie	13	13	-	-		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	60	60	-	-		9	-	51
705	Professional Services	389	389	93	***23.9***		22	1	272
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	5	5	4	***82.6***		-	-	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**	**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**	**494**	**494**	**-**	**-**	**-**	**-**	**-**	**494**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	494	494	-	-		-	-	494
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4504 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,183**	**1,183**	**55**	***4.7***	**1**	**11**	**77**	**1,039**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,102**	**1,102**	**55**	***5.0***	**1**	**11**	**77**	**958**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	79	79	6	***8.0***		-	-	73
630	Training & Workshop	24	24	-	-		-	-	24
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	7	7	-	-		-	-	7
660	Office Stationary & Supplies	26	26	-	-		-	-	26
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	589	589	1	***0.1***		-	-	589
705	Professional Services	306	306	48	***15.8***		10	77	171
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	17	17	-	-		1	-	16
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**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
810	Purchase of Vehicles	60	60	-	-		-	-	60
820	EDP Equipment	21	21	-	-		-	-	21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

45 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS ECONÓMICO

4504 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL

450401 - SERVIÇO DE REGISTO E VERIFICAÇÃO EMPRESARIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,183**	**1,183**	**55**	***4.7***	**1**	**11**	**77**	**1,039**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,102**	**1,102**	**55**	***5.0***	**1**	**11**	**77**	**958**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	79	79	6	***8.0***		-	-	73
630	Training & Workshop	24	24	-	-		-	-	24
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	7	7	-	-		-	-	7
660	Office Stationary & Supplies	26	26	-	-		-	-	26
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	589	589	1	***0.1***		-	-	589
705	Professional Services	306	306	48	***15.8***		10	77	171
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	17	17	-	-		1	-	16
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**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
810	Purchase of Vehicles	60	60	-	-		-	-	60
820	EDP Equipment	21	21	-	-		-	-	21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,770**	**15,373**	**1,646**	***10.7***	**420**	**510**	**139**	**12,658**
01	**Salary & Wages**	**1,420**	**1,420**	**583**	***41.0***	**-**	**-**	**-**	**837**
600	Salary	1,108	1,108	427	*38.5*		-	-	681
610	Overtime	-	-	-	-		-	-	-
615	Allowances	312	312	156	*50.0*		-	-	156
02	**Goods & Services**	**2,844**	**4,540**	**1,063**	***23.4***	**420**	**508**	**126**	**2,423**
620	Local Travel	260	610	212	*34.8*		-	-	397
625	Overseas Travel	109	259	75	*29.1*		90	1	92
630	Training & Workshop	121	242	27	*11.3*		-	-	214
640	Utilities	228	328	104	*31.9*		8	-	216
645	Rental of Property	68	68	19	*28.2*		1	1	47
650	Vehicle Operation Fuel	144	194	44	*22.8*		2	-	148
651	Vehicle Maintenance	99	99	-	-		36	7	56
652	Vehicle Rental,Insurance & Ser	120	420	96	*22.9*		84	7	232
660	Office Stationary & Supplies	145	285	5	*1.9*		70	-	209
670	Operational material & supplie	138	168	6	*3.3*		25	48	89
680	Fuel for generators	4	4	-	-		4	-	-
690	Maintenance of Euip & Building	46	46	1	*2.2*		6	27	13
700	Operational Expenses	493	590	80	*13.5*		29	-	481
705	Professional Services	616	866	381	*44.0*		22	11	451
706	Translation Services	8	8	1	*9.7*		-	-	7
710	Other miscellaneous services	246	355	10	*2.9*		51	23	271
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					344			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					66			
03	**Minor Capital**	**439**	**514**	**-**	**-**	**-**	**2**	**14**	**499**
810	Purchase of Vehicles	39	114	-	-		-	-	114
820	EDP Equipment	6	6	-	-		-	6	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	385	385	-	-		-	-	385
860	Furniture & Fittings	8	8	-	-		-	8	-
870	Office equipment	2	2	-	-		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**464**	**464**	**-**	**-**	**-**	**-**	**-**	**464**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	464	464	-	-		-	-	464
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,603**	**8,435**	**-**	**-**	**-**	**-**	**-**	**8,435**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	263	10	-	-		-	-	10
722	Public Grants	10,340	8,425	-	-		-	-	8,425
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,770**	**15,373**	**1,646**	***10.7***	**420**	**510**	**139**	**12,658**
01	**Salary & Wages**	**1,420**	**1,420**	**583**	***41.0***	**-**	**-**	**-**	**837**
600	Salary	1,108	1,108	427	***38.5***		-	-	681
610	Overtime	-	-	-	-		-	-	-
615	Allowances	312	312	156	***50.0***		-	-	156
02	**Goods & Services**	**2,844**	**4,540**	**1,063**	***23.4***	**420**	**508**	**126**	**2,423**
620	Local Travel	260	610	212	***34.8***		-	-	397
625	Overseas Travel	109	259	75	***29.1***		90	1	92
630	Training & Workshop	121	242	27	***11.3***		-	-	214
640	Utilities	228	328	104	***31.9***		8	-	216
645	Rental of Property	68	68	19	***28.2***		1	1	47
650	Vehicle Operation Fuel	144	194	44	***22.8***		2	-	148
651	Vehicle Maintenance	99	99	-	-		36	7	56
652	Vehicle Rental,Insurance & Ser	120	420	96	***22.9***		84	7	232
660	Office Stationary & Supplies	145	285	5	***1.9***		70	-	209
670	Operational material & supplie	138	168	6	***3.3***		25	48	89
680	Fuel for generators	4	4	-	-		4	-	-
690	Maintenance of Euip & Building	46	46	1	***2.2***		6	27	13
700	Operational Expenses	493	590	80	***13.5***		29	-	481
705	Professional Services	616	866	381	***44.0***		22	11	451
706	Translation Services	8	8	1	***9.7***		-	-	7
710	Other miscellaneous services	246	355	10	***2.9***		51	23	271
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					344			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					66			
03	**Minor Capital**	**439**	**514**	**-**	**-**	**-**	**2**	**14**	**499**
810	Purchase of Vehicles	39	114	-	-		-	-	114
820	EDP Equipment	6	6	-	-		-	6	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	385	385	-	-		-	-	385
860	Furniture & Fittings	8	8	-	-		-	8	-
870	Office equipment	2	2	-	-		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**464**	**464**	**-**	**-**	**-**	**-**	**-**	**464**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	464	464	-	-		-	-	464
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,603**	**8,435**	**-**	**-**	**-**	**-**	**-**	**8,435**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	263	10	-	-		-	-	10
722	Public Grants	10,340	8,425	-	-		-	-	8,425
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460101 - GABINETE DO SECRETÁRIO DE ESTADO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**347**	**347**	**141**	***40.8***	**5**	**46**	**6**	**148**
01	**Salary & Wages**	**69**	**69**	**33**	***47.3***	**-**	**-**	**-**	**36**
600	Salary	69	69	33	***47.3***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**278**	**278**	**109**	***39.2***	**5**	**46**	**6**	**112**
620	Local Travel	8	8	2	***25.0***		-	-	6
625	Overseas Travel	59	59	30	***50.6***		29	1	-1
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		4	-	4
670	Operational material & supplie	5	5	-	-		2	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	1	***10.1***		2	-	7
705	Professional Services	175	175	73	***41.5***		8	-	94
706	Translation Services	2	2	1	***33.0***		-	-	1
710	Other miscellaneous services	8	8	3	***31.3***		1	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460102 - INSPECÇÃO GERAL DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460103 - INSPECÇÃO GERAL DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**370**	**370**	**101**	***27.4***	**1**	**23**	**16**	**228**
01	**Salary & Wages**	**189**	**189**	**51**	***26.8***	**-**	**-**	**-**	**138**
600	Salary	189	189	51	***26.8***		-	-	138
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**181**	**181**	**51**	***28.1***	**1**	**23**	**16**	**90**
620	Local Travel	17	17	8	***49.2***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	6	***47.3***		-	-	6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	6	6	6	***105.0***		1	-	-1
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		5	-	5
670	Operational material & supplie	36	36	-	-		5	16	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	3	***14.3***		3	-	18
705	Professional Services	63	63	27	***43.1***		-	-	36
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	13	13	-	***0.2***		6	-	7
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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460104 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**82**	***47.9***	**4**	**2**	**-**	**83**
01	**Salary & Wages**	**120**	**120**	**65**	***54.3***	**-**	**-**	**-**	**55**
600	Salary	120	120	65	***54.3***		-	-	55
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**17**	***32.6***	**4**	**2**	**-**	**28**
620	Local Travel	10	10	3	***25.0***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	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	7	7	-	-		2	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	14	14	12	***88.2***		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	***1.5***		-	-	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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460105 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,358**	**1,358**	**332**	***24.4***	**160**	**130**	**53**	**684**
01	**Salary & Wages**	**247**	**247**	**102**	***41.4***	**-**	**-**	**-**	**145**
600	Salary	139	139	48	***34.7***		-	-	91
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	108	108	54	***50.0***		-	-	54
02	**Goods & Services**	**1,111**	**1,111**	**230**	***20.7***	**160**	**130**	**53**	**539**
620	Local Travel	41	41	9	***21.3***		-	-	32
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	14	14	1	***6.4***		-	-	13
640	Utilities	168	168	100	***59.2***		8	-	61
645	Rental of Property	34	34	13	***37.9***		-	-	20
650	Vehicle Operation Fuel	57	57	14	***25.0***		2	-	41
651	Vehicle Maintenance	49	49	-	**-**		36	7	6
652	Vehicle Rental,Insurance & Ser	20	20	-	**-**		10	7	3
660	Office Stationary & Supplies	29	29	3	***11.7***		6	-	19
670	Operational material & supplie	39	39	1	***1.5***		3	-	35
680	Fuel for generators	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	46	46	1	***2.2***		6	27	13
700	Operational Expenses	366	366	44	***12.1***		5	-	316
705	Professional Services	118	118	43	***36.4***		14	11	49
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	127	127	1	***0.8***		34	-	91
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					120			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					30			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460106 - DIRECCAO NACIONAL DO APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**571**	**571**	**9**	***1.5***	**-**	**11**	**14**	**538**
01	**Salary & Wages**	**21**	**21**	**5**	***24.9***	**-**	**-**	**-**	**16**
600	Salary	21	21	5	***24.9***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**32**	**32**	**4**	***11.2***	**-**	**9**	**-**	**20**
620	Local Travel	5	5	1	***24.4***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		4	-	2
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	-	3
705	Professional Services	5	5	2	***43.2***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***4.8***		-	-	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					-			
03	**Minor Capital**	**54**	**54**	**-**	**-**	**-**	**2**	**14**	**39**
810	Purchase of Vehicles	39	39	-	-		-	-	39
820	EDP Equipment	6	6	-	-		-	6	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	8	8	-	-		-	8	-
870	Office equipment	2	2	-	-		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**464**	**464**	**-**	**-**	**-**	**-**	**-**	**464**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	464	464	-	-		-	-	464
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460107 - DIRECCAO NACIONAL DA CONDIÇÃO DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**17**	***17.3***	**4**	**6**	**1**	**69**
01	**Salary & Wages**	**34**	**34**	**13**	***37.7***	**-**	**-**	**-**	**21**
600	Salary	34	34	13	***37.7***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63**	**63**	**4**	***6.3***	**4**	**6**	**1**	**48**
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	-	-		3	-	3
670	Operational material & supplie	4	4	-	-		1	1	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		2	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	-	-		-	-	34
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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460108 - DIRECÇÃO NACIONAL DA PREVENÇÃO DE RISCO PROFISSIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**24**	***29.1***	**-**	**5**	**-**	**55**
01	**Salary & Wages**	**28**	**28**	**8**	***27.1***	**-**	**-**	**-**	**20**
600	Salary	28	28	8	***27.1***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**17**	***30.1***	**-**	**5**	**-**	**34**
620	Local Travel	8	8	4	***50.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	4	***50.0***		-	-	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	-	-		1	-	1
670	Operational material & supplie	10	10	5	***49.0***		2	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		2	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	25	25	4	***17.8***		-	-	21
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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460109 - DIRECÇÃO NACIONAL DA COLOCAÇÃO, EMPREGO E PROTECÇÃO DO DESEMPREGO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**14**	***22.6***	**5**	**6**	**-**	**37**
01	**Salary & Wages**	**28**	**28**	**11**	***38.0***	**-**	**-**	**-**	**17**
600	Salary	28	28	11	***38.0***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**4**	***10.3***	**5**	**6**	**-**	**20**
620	Local Travel	15	15	4	***24.0***		-	-	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	4	4	-	-		2	-	2
670	Operational material & supplie	4	4	-	-		2	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		2	-	2
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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460110 - DIRECÇÃO NACIONAL DA SEGURANÇA E PROTECÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**57**	**57**	**14**	***25.1***	**4**	**8**	**-**	**32**
01	**Salary & Wages**	**24**	**24**	**11**	***45.0***	**-**	**-**	**-**	**13**
600	Salary	24	24	11	***45.0***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**33**	**33**	**4**	***10.6***	**4**	**8**	**-**	**19**
620	Local Travel	7	7	2	***21.4***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	2	***26.7***		-	-	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	-	-		3	-	3
670	Operational material & supplie	3	3	-	-		2	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		3	-	3
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					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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460111 - DIRECÇÃO NACIONAL DA FORMAÇÃO PROFISSIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**185**	**185**	**78**	***42.1***	**7**	**9**	**-**	**91**
01	**Salary & Wages**	**114**	**114**	**49**	***43.4***	**-**	**-**	**-**	**65**
600	Salary	114	114	49	***43.4***		-	-	65
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**71**	**71**	**28**	***40.0***	**7**	**9**	**-**	**26**
620	Local Travel	22	22	6	***25.6***		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	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	-	2
670	Operational material & supplie	4	4	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		2	-	5
705	Professional Services	24	24	21	***89.6***		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***2.5***		1	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460112 - DIRECÇÃO NACIONAL DE EMPREGO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**11,668**	**11,241**	**576**	***5.1***	**170**	**244**	**48**	**10,204**
01	**Salary & Wages**	**101**	**101**	**48**	***47.9***	**-**	**-**	**-**	**53**
600	Salary	101	101	48	***47.9***		-	-	53
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**589**	**2,255**	**528**	***23.4***	**170**	**244**	**48**	**1,266**
620	Local Travel	65	415	158	***38.0***		-	-	257
625	Overseas Travel	50	200	45	***22.7***		61	-	93
630	Training & Workshop	4	125	-	-		-	-	125
640	Utilities	-	100	-	-		-	-	100
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	87	137	30	***21.9***		-	-	107
651	Vehicle Maintenance	50	50	-	-		-	-	50
652	Vehicle Rental,Insurance & Ser	100	400	96	***24.1***		74	-	230
660	Office Stationary & Supplies	40	180	-	-		30	-	150
670	Operational material & supplie	5	35	-	-		-	30	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	27	124	28	***22.6***		2	-	94
705	Professional Services	155	405	170	***42.1***		-	-	234
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	4	83	-	-		8	18	57
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					170			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**385**	**460**	**-**	**-**	**-**	**-**	**-**	**460**
810	Purchase of Vehicles	-	75	-	-		-	-	75
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	385	385	-	-		-	-	385
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,593**	**8,425**	**-**	**-**	**-**	**-**	**-**	**8,425**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	253	-	-	-		-	-	-
722	Public Grants	10,340	8,425	-	-		-	-	8,425
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460113 - DIRECÇÃO NACIONAL DAS RELAÇÕES DE TRABALHO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**51**	***32.5***	**13**	**5**	**1**	**86**
01	**Salary & Wages**	**82**	**82**	**37**	***45.4***	**-**	**-**	**-**	**45**
600	Salary	82	82	37	***45.4***		-	-	45
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**14**	***21.2***	**13**	**5**	**1**	**31**
620	Local Travel	22	22	5	***24.2***		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	18	18	5	***25.7***		-	-	13
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	-	2
670	Operational material & supplie	2	2	-	-		1	1	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	***0.8***		2	-	2
705	Professional Services	12	12	4	***31.7***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	***1.0***		1	-	2
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**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	10	10	-	-		-	-	10
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460114 - SECRETARIA DE APOIO AO CONSELHO NACIONAL DE TRABALHO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**70**	**70**	**22**	***31.3***	**4**	**1**	**-**	**44**
01	**Salary & Wages**	**41**	**41**	**17**	***40.6***	**-**	**-**	**-**	**24**
600	Salary	41	41	17	***40.6***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**29**	**29**	**5**	***18.3***	**4**	**1**	**-**	**20**
620	Local Travel	8	8	2	***25.0***		-	-	6
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	3	3	-	-		-	-	3
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	2	***45.0***		-	-	2
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					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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460115 - GABINETE DE ASSISTÊNCIA JURÍDICA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**6**	***18.4***	**1**	**6**	**-**	**19**
01	**Salary & Wages**	**8**	**8**	**2**	***24.2***	**-**	**-**	**-**	**6**
600	Salary	8	8	2	***24.2***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**24**	**24**	**4**	***16.5***	**1**	**6**	**-**	**13**
620	Local Travel	5	5	3	***58.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	1	***26.6***		-	-	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	-	-		2	-	1
670	Operational material & supplie	4	4	-	-		2	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		2	-	2
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					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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460116 - INSTITUTO NACIONAL DO DESENVOVIMENTO DE MÃO DE OBRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**85**	**114**	**40**	***34.7***	**4**	**6**	**1**	**64**
01	**Salary & Wages**	**19**	**19**	**9**	***48.7***	**-**	**-**	**-**	**10**
600	Salary	19	19	9	***48.7***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**95**	**30**	***31.8***	**4**	**6**	**1**	**54**
620	Local Travel	9	9	4	***39.2***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	2	***22.5***		-	-	6
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***		2	-	-
670	Operational material & supplie	4	4	-	-		-	1	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	1	***12.5***		1	-	7
705	Professional Services	28	28	20	***71.1***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	33	2	***5.9***		-	-	31
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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460117 - GABINETE DO FUNDO DE EMPREGO E FORMAÇÃO PROFISSIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**31**	**31**	**5**	***16.1***	**1**	**1**	**-**	**24**
01	**Salary & Wages**	**10**	**10**	**2**	***15.3***	**-**	**-**	**-**	**8**
600	Salary	10	10	2	***15.3***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**21**	**21**	**4**	***16.5***	**1**	**1**	**-**	**15**
620	Local Travel	5	5	2	***36.8***		-	-	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	3	3	-	-		1	-	2
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	2	2	1	***33.2***		-	-	1
706	Translation Services	3	3	-	-		-	-	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					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	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460118 - ADIDO DO TRABALHO NA COREIA DO SUL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**277**	**277**	**102**	***36.8***	**37**	**-**	**-**	**139**
01	**Salary & Wages**	**204**	**204**	**102**	***50.0***	**-**	**-**	**-**	**102**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	204	204	102	***50.0***		-	-	102
02	**Goods & Services**	**73**	**73**	**-**	**-**	**37**	**-**	**-**	**37**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
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	3	3	-	-		-	-	3
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	21	21	-	-		-	-	21
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					37			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

4601 - GABINETE DO SECRETARIA DE ESTADO PARA A POLITICA DA FORMAÇÃO PROFISSIONAL E EMPREGO

460119 - CENTRO DE FORMAÇÃO SENAI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**32**	***21.5***	**1**	**2**	**-**	**114**
01	**Salary & Wages**	**81**	**81**	**19**	***23.2***	**-**	**-**	**-**	**62**
600	Salary	81	81	19	***23.2***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68**	**68**	**13**	***19.5***	**1**	**2**	**-**	**52**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	60	60	5	***8.2***		-	-	55
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		1	-	1
670	Operational material & supplie	2	2	-	-		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	8	-		-	-	-8
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	-	-	-	-		-	-	-

47 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,032**	**1,957**	**301**	***15.4***	**11**	**56**	**59**	**1,528**
01	**Salary & Wages**	**293**	**461**	**76**	***16.4***	**-**	**-**	**-**	**385**
600	Salary	291	459	76	*16.5*		-	-	383
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**1,302**	**226**	***17.4***	**11**	**56**	**59**	**949**
620	Local Travel	27	77	8	*10.6*		1	-	68
625	Overseas Travel	46	96	7	*7.7*		-	-	89
630	Training & Workshop	13	43	-	-		-	-	43
640	Utilities	53	120	29	*24.4*		6	-	85
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	26	76	9	*11.8*		5	-	63
651	Vehicle Maintenance	18	58	9	*15.2*		4	-	45
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	25	45	13	*28.5*		2	-	31
670	Operational material & supplie	20	40	2	*6.0*		5	-	33
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	40	-	-		16	-	24
700	Operational Expenses	32	54	2	*4.1*		-	-	51
705	Professional Services	391	599	143	*23.9*		10	42	404
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	10	40	2	*6.0*		-	-	38
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**	**44**	**194**	**-**	**-**	**-**	**-**	**-**	**194**
810	Purchase of Vehicles	21	126	-	-		-	-	126
820	EDP Equipment	-	28	-	-		-	-	28
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	23	33	-	-		-	-	33
870	Office equipment	-	6	-	-		-	-	6
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	-	-	-	-		-	-	-

47 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

4701 - GABINETE DO MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**925**	**5**	***0.5***	**-**	**14**	**5**	**901**
01	**Salary & Wages**	**-**	**168**	**-**	**-**	**-**	**-**	**-**	**168**
600	Salary	-	168	-	-		-	-	168
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**607**	**5**	***0.8***	**-**	**14**	**5**	**583**
620	Local Travel	-	50	-	-		-	-	50
625	Overseas Travel	-	50	-	-		-	-	50
630	Training & Workshop	-	30	-	-		-	-	30
640	Utilities	-	67	-	-		-	-	67
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	50	-	-		-	-	50
651	Vehicle Maintenance	-	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	20	-	-		-	-	20
670	Operational material & supplie	-	20	-	-		-	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	20	-	-		-	-	20
700	Operational Expenses	-	22	-	-		-	-	22
705	Professional Services	-	208	5	***2.4***		5	5	193
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	30	-	-		-	-	30
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**	**-**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	-	105	-	-		-	-	105
820	EDP Equipment	-	28	-	-		-	-	28
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	10	-	-		-	-	10
870	Office equipment	-	6	-	-		-	-	6
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	-	-	-	-		-	-	-

47 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

4701 - GABINETE DO MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

470101 - GABINETE DO MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**925**	**5**	***0.5***	**-**	**14**	**5**	**901**
01	**Salary & Wages**	**-**	**168**	**-**	**-**	**-**	**-**	**-**	**168**
600	Salary	-	168	-	-		-	-	168
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**607**	**5**	***0.8***	**-**	**14**	**5**	**583**
620	Local Travel	-	50	-	-		-	-	50
625	Overseas Travel	-	50	-	-		-	-	50
630	Training & Workshop	-	30	-	-		-	-	30
640	Utilities	-	67	-	-		-	-	67
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	50	-	-		-	-	50
651	Vehicle Maintenance	-	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	20	-	-		-	-	20
670	Operational material & supplie	-	20	-	-		-	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	20	-	-		-	-	20
700	Operational Expenses	-	22	-	-		-	-	22
705	Professional Services	-	208	5	***2.4***		5	5	193
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	30	-	-		-	-	30
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**	**-**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	-	105	-	-		-	-	105
820	EDP Equipment	-	28	-	-		-	-	28
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	10	-	-		-	-	10
870	Office equipment	-	6	-	-		-	-	6
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	-	-	-	-		-	-	-

47 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

4702 - GABINETE DA INSPECÇÃO-GERAL (GIG)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,032**	**1,032**	**296**	***28.7***	**11**	**42**	**54**	**627**
01	**Salary & Wages**	**293**	**293**	**76**	***25.8***	**-**	**-**	**-**	**217**
600	Salary	291	291	76	***26.0***		-	-	215
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**695**	**221**	***31.8***	**11**	**42**	**54**	**366**
620	Local Travel	27	27	8	***30.2***		1	-	18
625	Overseas Travel	46	46	7	***16.0***		-	-	39
630	Training & Workshop	13	13	-	-		-	-	13
640	Utilities	53	53	29	***55.2***		6	-	18
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	26	26	9	***34.6***		5	-	13
651	Vehicle Maintenance	18	18	9	***49.1***		4	-	5
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	25	25	13	***51.4***		2	-	11
670	Operational material & supplie	20	20	2	***12.0***		5	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		16	-	4
700	Operational Expenses	32	32	2	***7.0***		-	-	29
705	Professional Services	391	391	138	***35.4***		5	37	211
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	10	10	2	***24.0***		-	-	8
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**	**44**	**44**	**-**	**-**	**-**	**-**	**-**	**44**
810	Purchase of Vehicles	21	21	-	-		-	-	21
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	23	23	-	-		-	-	23
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

47 - MINISTRO DE ESTADO, CORDENADOR DO ASSUNTOS DA ADMINISTRAÇÃO DO ESTADO E JUSTIÇA

4702 - GABINETE DA INSPECÇÃO-GERAL (GIG)

470201 - GABINETE DA INSPECÇÃO-GERAL (GIG) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,032**	**1,032**	**296**	***28.7***	**11**	**42**	**54**	**627**
01	**Salary & Wages**	**293**	**293**	**76**	***25.8***	**-**	**-**	**-**	**217**
600	Salary	291	291	76	***26.0***		-	-	215
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**695**	**221**	***31.8***	**11**	**42**	**54**	**366**
620	Local Travel	27	27	8	***30.2***		1	-	18
625	Overseas Travel	46	46	7	***16.0***		-	-	39
630	Training & Workshop	13	13	-	-		-	-	13
640	Utilities	53	53	29	***55.2***		6	-	18
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	26	26	9	***34.6***		5	-	13
651	Vehicle Maintenance	18	18	9	***49.1***		4	-	5
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	25	25	13	***51.4***		2	-	11
670	Operational material & supplie	20	20	2	***12.0***		5	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		16	-	4
700	Operational Expenses	32	32	2	***7.0***		-	-	29
705	Professional Services	391	391	138	***35.4***		5	37	211
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	10	10	2	***24.0***		-	-	8
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**	**44**	**44**	**-**	**-**	**-**	**-**	**-**	**44**
810	Purchase of Vehicles	21	21	-	-		-	-	21
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	23	23	-	-		-	-	23
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

48 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,587**	**1,587**	**248**	***15.6***	**21**	**550**	**60**	**708**
01	**Salary & Wages**	**114**	**114**	**43**	***38.1***	**-**	**-**	**-**	**71**
600	Salary	108	108	43	*40.2*		-	-	65
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**931**	**931**	**204**	***21.9***	**21**	**48**	**21**	**637**
620	Local Travel	92	92	37	*40.6*		-	-	55
625	Overseas Travel	20	20	-	-		-	-	20
630	Training & Workshop	180	180	17	*9.7*		-	-	163
640	Utilities	53	53	6	*12.1*		1	-	45
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		-	-	40
651	Vehicle Maintenance	30	30	-	-		16	-	15
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	20	20	-	-		-	20	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	-	25
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	398	398	142	*35.8*		24	-	232
706	Translation Services	15	15	-	-		1	-	14
710	Other miscellaneous services	44	44	-	*0.9*		2	1	41
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**42**	**-**	**-**	**-**	**3**	**39**	**-**
810	Purchase of Vehicles	7	7	-	-		-	7	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		-	29	-
850	Other miscellaneous equipment	3	3	-	-		-	3	-
860	Furniture & Fittings	3	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**	**500**	**500**	**-**	**-**	**-**	**500**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		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	-	-	-	-		-	-	-

48 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

4801 - GABINETE DO SECRETÁRIO DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,587**	**1,587**	**248**	***15.6***	**21**	**550**	**60**	**708**
01	**Salary & Wages**	**114**	**114**	**43**	***38.1***	**-**	**-**	**-**	**71**
600	Salary	108	108	43	***40.2***		-	-	65
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**931**	**931**	**204**	***21.9***	**21**	**48**	**21**	**637**
620	Local Travel	92	92	37	***40.6***		-	-	55
625	Overseas Travel	20	20	-	-		-	-	20
630	Training & Workshop	180	180	17	***9.7***		-	-	163
640	Utilities	53	53	6	***12.1***		1	-	45
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		-	-	40
651	Vehicle Maintenance	30	30	-	-		16	-	15
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	20	20	-	-		-	20	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	-	25
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	398	398	142	***35.8***		24	-	232
706	Translation Services	15	15	-	-		1	-	14
710	Other miscellaneous services	44	44	-	***0.9***		2	1	41
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**42**	**-**	**-**	**-**	**3**	**39**	**-**
810	Purchase of Vehicles	7	7	-	-		-	7	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		-	29	-
850	Other miscellaneous equipment	3	3	-	-		-	3	-
860	Furniture & Fittings	3	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**	**500**	**500**	**-**	**-**	**-**	**500**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		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	-	-	-	-		-	-	-

48 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

4801 - GABINETE DO SECRETÁRIO DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

480101 - GABINETE DO SECRETÁRIO DE ESTADO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,587**	**1,587**	**248**	***15.6***	**21**	**550**	**60**	**708**
01	**Salary & Wages**	**114**	**114**	**43**	***38.1***	**-**	**-**	**-**	**71**
600	Salary	108	108	43	***40.2***		-	-	65
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**931**	**931**	**204**	***21.9***	**21**	**48**	**21**	**637**
620	Local Travel	92	92	37	***40.6***		-	-	55
625	Overseas Travel	20	20	-	-		-	-	20
630	Training & Workshop	180	180	17	***9.7***		-	-	163
640	Utilities	53	53	6	***12.1***		1	-	45
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		-	-	40
651	Vehicle Maintenance	30	30	-	-		16	-	15
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	20	20	-	-		-	20	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	-	25
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	398	398	142	***35.8***		24	-	232
706	Translation Services	15	15	-	-		1	-	14
710	Other miscellaneous services	44	44	-	***0.9***		2	1	41
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**42**	**-**	**-**	**-**	**3**	**39**	**-**
810	Purchase of Vehicles	7	7	-	-		-	7	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		-	29	-
850	Other miscellaneous equipment	3	3	-	-		-	3	-
860	Furniture & Fittings	3	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**	**500**	**500**	**-**	**-**	**-**	**500**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**103,738**	**103,011**	**31,717**	***30.8***	**7,707**	**3,931**	**5,370**	**54,285**
01	**Salary & Wages**	**56,564**	**56,531**	**26,369**	***46.6***	**-**	**-**	**-**	**30,162**
600	Salary	54,493	54,460	26,168	*48.1*		-	-	28,292
610	Overtime	243	243	-	*0.1*		-	-	243
615	Allowances	1,829	1,829	201	*11.0*		-	-	1,628
02	**Goods & Services**	**40,789**	**36,916**	**5,134**	***13.9***	**7,707**	**2,620**	**4,160**	**17,295**
620	Local Travel	438	438	193	*44.0*		6	-	239
625	Overseas Travel	71	71	48	*68.3*		18	-	5
630	Training & Workshop	3,998	3,998	384	*9.6*		77	62	3,474
640	Utilities	569	569	159	*28.0*		10	18	382
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	763	763	-	-		250	34	478
651	Vehicle Maintenance	348	348	-	-		154	64	130
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	565	565	-	-		315	3	247
670	Operational material & supplie	5,741	3,603	22	*0.6*		338	1,524	1,718
680	Fuel for generators	34	34	-	-		1	2	31
690	Maintenance of Euip & Building	450	450	-	-		50	28	372
700	Operational Expenses	19,308	17,497	937	*5.4*		559	311	15,690
705	Professional Services	8,298	8,374	3,364	*40.2*		519	2,036	2,456
706	Translation Services	39	39	1	*2.5*		-	11	27
710	Other miscellaneous services	168	168	25	*14.9*		43	68	32
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7,521			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					171			
03	**Minor Capital**	**85**	**820**	**-**	**-**	**-**	**83**	**711**	**26**
810	Purchase of Vehicles	-	-	-	-		-	159	-159
820	EDP Equipment	85	410	-	-		79	216	115
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		4	-	-4
850	Other miscellaneous equipment	-	410	-	-		-	306	105
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	30	-30
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**747**	**-**	**-**	**-**	**-**	**499**	**248**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	747	-	-		-	499	248
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,300**	**7,997**	**214**	***2.7***	**-**	**1,229**	**-**	**6,554**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,300	7,997	214	*2.7*		1,229	-	6,554
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4901 - GABINETE DO MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento 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**	**123**	**62**	***50.0***	**14**	**15**	**-**	**33**
01	**Salary & Wages**	**75**	**42**	**10**	***22.6***	**-**	**-**	**-**	**33**
600	Salary	75	42	10	***22.6***		-	-	33
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**81**	**81**	**52**	***64.3***	**14**	**15**	**-**	**-**
620	Local Travel	8	8	15	***188.0***		-	-	-7
625	Overseas Travel	36	36	23	***62.7***		15	-	-1
630	Training & Workshop	-	-	1	-		-	-	-1
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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	27	27	13	***48.1***		-	-	14
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4901 - GABINETE DO MINISTRO DA EDUCAÇÃO

490101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**123**	**62**	***50.0***	**14**	**15**	**-**	**33**
01	**Salary & Wages**	**75**	**42**	**10**	***22.6***	**-**	**-**	**-**	**33**
600	Salary	75	42	10	***22.6***		-	-	33
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**81**	**81**	**52**	***64.3***	**14**	**15**	**-**	**-**
620	Local Travel	8	8	15	***188.0***		-	-	-7
625	Overseas Travel	36	36	23	***62.7***		15	-	-1
630	Training & Workshop	-	-	1	-		-	-	-1
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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	27	27	13	***48.1***		-	-	14
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4902 - GABINETE VICE MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**256**	**256**	**92**	***35.9***	**6**	**1**	**-**	**158**
01	**Salary & Wages**	**157**	**157**	**54**	***34.7***	**-**	**-**	**-**	**103**
600	Salary	157	157	54	***34.7***		-	-	103
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**37**	***37.7***	**6**	**1**	**-**	**55**
620	Local Travel	9	9	9	***98.7***		-	-	-
625	Overseas Travel	35	35	24	***69.4***		-	-	11
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	3	3	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	2	***17.5***		-	-	10
705	Professional Services	33	33	2	***6.4***		-	-	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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4902 - GABINETE VICE MINISTRO DA EDUCAÇÃO

490201 - GABINETE DO VICE-MINISTRO I ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**41**	***40.9***	**6**	**-**	**-**	**54**
01	**Salary & Wages**	**65**	**65**	**28**	***42.5***	**-**	**-**	**-**	**37**
600	Salary	65	65	28	***42.5***		-	-	37
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**36**	**14**	***38.0***	**6**	**-**	**-**	**17**
620	Local Travel	6	6	4	***61.7***		-	-	2
625	Overseas Travel	15	15	8	***52.6***		-	-	7
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	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	2	***30.0***		-	-	5
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4902 - GABINETE VICE MINISTRO DA EDUCAÇÃO

490202 - GABINETE DO VICE-MINISTRO II ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	***50.0***	**-**	**1**	**-**	**50**
01	**Salary & Wages**	**65**	**65**	**27**	***41.3***	**-**	**-**	**-**	**38**
600	Salary	65	65	27	***41.3***		-	-	38
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**36**	**24**	***65.8***	**-**	**1**	**-**	**12**
620	Local Travel	3	3	5	***172.7***		-	-	-2
625	Overseas Travel	20	20	16	***82.0***		-	-	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	1	1	-	-		1	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	6	6	2	***35.0***		-	-	4
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4902 - GABINETE VICE MINISTRO DA EDUCAÇÃO

490203 - INSTITUTO NACIONAL CIÊNCIAS TECNOLOGIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**54**	**54**	**-**	**-**	**-**	**-**	**-**	**54**
01	**Salary & Wages**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
600	Salary	27	27	-	-		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
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	27	27	-	-		-	-	27
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4903 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**240**	**240**	**51**	***21.4***	**18**	**3**	**-**	**168**
01	**Salary & Wages**	**154**	**154**	**31**	***20.2***	**-**	**-**	**-**	**123**
600	Salary	154	154	31	***20.2***		-	-	123
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**20**	***23.7***	**18**	**3**	**-**	**45**
620	Local Travel	19	19	16	***82.8***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	32	32	-	-		-	-	32
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	11	11	-	-		3	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	1	***12.9***		-	-	7
705	Professional Services	11	11	4	***32.9***		-	-	7
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4903 - GABINETE DO INSPECTOR GERAL

490301 - GABINETE DO INSPECTOR - GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**183**	**44**	***24.1***	**15**	**-**	**-**	**124**
01	**Salary & Wages**	**124**	**124**	**25**	***20.2***	**-**	**-**	**-**	**99**
600	Salary	124	124	25	***20.2***		-	-	99
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**59**	**19**	***32.1***	**15**	**-**	**-**	**25**
620	Local Travel	16	16	15	***95.8***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	30	30	-	-		-	-	30
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	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	7	7	4	***51.8***		-	-	3
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4903 - GABINETE DO INSPECTOR GERAL

490302 - GABINETE DA MEDIA EDUCATIFA E SERVISOS TÊCNICO ESPECIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**57**	**57**	**7**	***13.0***	**3**	**3**	**-**	**45**
01	**Salary & Wages**	**30**	**30**	**6**	***19.9***	**-**	**-**	**-**	**24**
600	Salary	30	30	6	***19.9***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**27**	**27**	**1**	***5.4***	**3**	**3**	**-**	**21**
620	Local Travel	3	3	-	***14.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
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	9	9	-	-		3	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	1	***20.7***		-	-	4
705	Professional Services	4	4	-	-		-	-	4
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**103,086**	**102,392**	**31,512**	***30.8***	**7,669**	**3,913**	**5,370**	**53,927**
01	**Salary & Wages**	**56,178**	**56,178**	**26,274**	***46.8***	**-**	**-**	**-**	**29,904**
600	Salary	54,107	54,107	26,073	***48.2***		-	-	28,033
610	Overtime	243	243	-	***0.1***		-	-	243
615	Allowances	1,829	1,829	201	***11.0***		-	-	1,628
02	**Goods & Services**	**40,523**	**36,650**	**5,024**	***13.7***	**7,669**	**2,602**	**4,160**	**17,194**
620	Local Travel	402	402	153	***38.1***		6	-	243
625	Overseas Travel	-	-	2	-		3	-	-5
630	Training & Workshop	3,966	3,966	383	***9.7***		77	62	3,444
640	Utilities	569	569	159	***28.0***		10	18	382
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	763	763	-	-		250	34	478
651	Vehicle Maintenance	348	348	-	-		154	64	130
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	565	565	-	-		315	3	247
670	Operational material & supplie	5,722	3,584	22	***0.6***		335	1,524	1,703
680	Fuel for generators	34	34	-	-		1	2	31
690	Maintenance of Euip & Building	450	450	-	-		50	28	372
700	Operational Expenses	19,261	17,450	921	***5.3***		559	311	15,660
705	Professional Services	8,254	8,330	3,358	***40.3***		519	2,036	2,418
706	Translation Services	39	39	1	***2.5***		-	11	27
710	Other miscellaneous services	151	151	25	***16.6***		43	68	15
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7,483			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					171			
03	**Minor Capital**	**85**	**820**	**-**	**-**	**-**	**83**	**711**	**26**
810	Purchase of Vehicles	-	-	-	-		-	159	-159
820	EDP Equipment	85	410	-	-		79	216	115
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		4	-	-4
850	Other miscellaneous equipment	-	410	-	-		-	306	105
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	30	-30
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**747**	**-**	**-**	**-**	**-**	**499**	**248**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	747	-	-		-	499	248
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,300**	**7,997**	**214**	***2.7***	**-**	**1,229**	**-**	**6,554**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,300	7,997	214	***2.7***		1,229	-	6,554
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490401 - GABINETE DE PROTOCOLO E MÉDIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490402 - GABINETE JURIDICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490404 - DIRECÇÃO GERAL DOS SERVIÇOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**10**	***8.8***	**4**	**23**	**-**	**79**
01	**Salary & Wages**	**64**	**64**	**-**	**-**	**-**	**-**	**-**	**64**
600	Salary	64	64	-	-		-	-	64
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**10**	***19.7***	**4**	**23**	**-**	**15**
620	Local Travel	8	8	2	***26.5***		1	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	2	2	-	-		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	38	38	8	***21.3***		-	-	30
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490405 - DIRECÇÃO GERAL DE ADMINISTRACAO ESCOLAR, INOVACAO E DESENVOLVIMENTO CURRICULAR ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490406 - DIRECÇÃO GERAL DO ENSINO SUPERIOR ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**8**	***7.5***	**-**	**1**	**-**	**101**
01	**Salary & Wages**	**31**	**31**	**3**	***8.2***	**-**	**-**	**-**	**28**
600	Salary	31	31	3	***8.2***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**80**	**80**	**6**	***7.2***	**-**	**1**	**-**	**73**
620	Local Travel	1	1	-	-		1	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	65	65	6	***8.8***		-	-	59
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	-	-		1	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490407 - DIRECÇÃO NACIONAL DE FINANÇAS E LOGÍSTICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,468**	**11,262**	**2,055**	***18.2***	**157**	**1,649**	**2,124**	**5,277**
01	**Salary & Wages**	**303**	**303**	**126**	***41.8***	**-**	**-**	**-**	**176**
600	Salary	283	283	126	***44.8***		-	-	156
610	Overtime	20	20	-	-		-	-	20
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**8,081**	**8,431**	**1,928**	***22.9***	**157**	**1,570**	**1,625**	**3,150**
620	Local Travel	72	72	93	***129.1***		-	-	-21
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	13	13	16	***120.5***		1	-	-3
640	Utilities	569	569	159	***28.0***		10	18	382
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	585	585	-	-		182	-	403
651	Vehicle Maintenance	275	275	-	-		122	60	93
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	419	419	-	-		251	3	165
670	Operational material & supplie	231	231	20	***8.7***		151	10	50
680	Fuel for generators	21	21	-	-		-	-	21
690	Maintenance of Euip & Building	283	283	-	-		33	-	250
700	Operational Expenses	1,766	2,116	277	***13.1***		507	311	1,021
705	Professional Services	3,759	3,759	1,349	***35.9***		224	1,216	970
706	Translation Services	38	38	1	***2.6***		-	-	37
710	Other miscellaneous services	50	50	14	***27.2***		33	8	-4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					142			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**85**	**85**	**-**	**-**	**-**	**79**	**-**	**6**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	85	85	-	-		79	-	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**	**-**	**747**	**-**	**-**	**-**	**-**	**499**	**248**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	747	-	-		-	499	248
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**1,697**	**-**	**-**	**-**	**-**	**-**	**1,697**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	1,697	-	-		-	-	1,697
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490408 - DIRECÇÃO NACIONAL DO PLANO, ESTATÍSTICAS E TECNOLOGIAS DE INFORMAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490409 - DIRECÇÃO NACIONAL DOS RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**10,189**	**10,189**	**4,154**	***40.8***	**6**	**7**	**111**	**5,911**
01	**Salary & Wages**	**9,981**	**9,981**	**4,146**	***41.5***	**-**	**-**	**-**	**5,835**
600	Salary	8,701	8,701	4,146	***47.6***		-	-	4,555
610	Overtime	-	-	-	-		-	-	-
615	Allowances	1,280	1,280	-	-		-	-	1,280
02	**Goods & Services**	**209**	**209**	**8**	***3.9***	**6**	**7**	**111**	**76**
620	Local Travel	3	3	4	***134.7***		-	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	34	34	4	***11.1***		-	-	30
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	158	158	-	-		7	111	39
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	6	6	-	-		-	-	6
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490410 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**10**	***5.1***	**-**	**8**	**30**	**140**
01	**Salary & Wages**	**43**	**43**	**1**	***3.2***	**-**	**-**	**-**	**42**
600	Salary	40	40	1	***3.5***		-	-	39
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**144**	**144**	**8**	***5.6***	**-**	**8**	**30**	**98**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	3	***100.0***		-	-	-
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	-	-		8	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	131	131	5	***3.9***		-	30	96
706	Translation Services	1	1	-	-		-	-	1
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490411 - DIRECÇÃO NACIONAL DO ENSINO SUPERIOR UNIVERSITÁRIO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,923**	**2,923**	**336**	***11.5***	**166**	**15**	**6**	**2,400**
01	**Salary & Wages**	**612**	**612**	**250**	***40.9***	**-**	**-**	**-**	**362**
600	Salary	63	63	49	***78.2***		-	-	14
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	549	549	201	***36.6***		-	-	348
02	**Goods & Services**	**561**	**561**	**86**	***15.3***	**166**	**15**	**6**	**288**
620	Local Travel	10	10	3	***25.4***		-	-	7
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	38	38	27	***70.5***		8	-	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	9	9	-	**-**		4	-	5
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	360	360	23	***6.3***		-	-	337
705	Professional Services	134	134	34	***25.1***		-	6	94
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	10	10	-	**-**		2	-	8
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					171			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,750**	**1,750**	**-**	**-**	**-**	**-**	**-**	**1,750**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	1,750	1,750	-	**-**		-	-	1,750
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490412 - DIRECÇÃO NACIONAL DO ENSINO SUPERIOR TÉCNICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**206**	**206**	**14**	***7.0***	**-**	**6**	**-**	**185**
01	**Salary & Wages**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	65	65	-	-		-	-	65
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**141**	**141**	**14**	***10.3***	**-**	**6**	**-**	**120**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	-	-		-	-	38
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	5	5	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	86	86	14	***16.9***		2	-	69
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490413 - DIRECÇÃO NACIONAL DE DESENVOLIVMENTO DAS CIÊNCIAS E TECNOLOGIAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**23**	***21.1***	**-**	**12**	**1**	**74**
01	**Salary & Wages**	**39**	**39**	**-**	**-**	**-**	**-**	**-**	**39**
600	Salary	39	39	-	-		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**71**	**71**	**23**	***32.7***	**-**	**12**	**1**	**35**
620	Local Travel	4	4	1	***32.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	-	-		2	-	33
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	10	10	-	-		6	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	2	***69.3***		-	-	1
705	Professional Services	14	14	20	***142.1***		4	1	-11
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490414 - DIRECÇÃO NACIOANL DE ACÇÃO SOCIAL ESCOLAR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,959**	**13,798**	**266**	***1.9***	**5,422**	**1,071**	**-**	**7,039**
01	**Salary & Wages**	**103**	**103**	**19**	***18.2***	**-**	**-**	**-**	**84**
600	Salary	103	103	19	***18.2***		-	-	84
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,147**	**10,986**	**90**	***0.8***	**5,422**	**116**	**-**	**5,357**
620	Local Travel	30	30	5	***18.1***		-	-	25
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	5	5	-	-		16	-	-11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	13,093	10,932	63	***0.6***		52	-	10,817
705	Professional Services	14	14	21	***152.7***		-	-	-7
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					5,422			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**2,709**	**2,709**	**157**	***5.8***	**-**	**955**	**-**	**1,597**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,709	2,709	157	***5.8***		955	-	1,597
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490415 - DIRECÇÃO NACIONAL DO CURRICULO E AVALIAÇÃO ESCOLAR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,017**	**4,873**	**562**	***11.5***	**788**	**218**	**1,461**	**1,845**
01	**Salary & Wages**	**78**	**78**	**38**	***48.7***	**-**	**-**	**-**	**40**
600	Salary	78	78	38	***48.7***		-	-	40
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**6,939**	**4,795**	**524**	***10.9***	**788**	**218**	**1,461**	**1,805**
620	Local Travel	8	8	1	***14.0***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1,534	1,534	29	***1.9***		-	-	1,504
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	4,789	2,645	-	-		60	1,309	1,277
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	35	35	2	***7.0***		-	-	33
705	Professional Services	573	573	491	***85.6***		135	81	-133
706	Translation Services	-	-	-	-		-	11	-11
710	Other miscellaneous services	-	-	-	-		-	59	-60
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					788			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490416 - DIRECÇÃO NACIONAL DE EDUCAÇÃO PRÉ-ESCOLAR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,521**	**1,521**	**139**	***9.1***	**33**	**23**	**-**	**1,326**
01	**Salary & Wages**	**1,299**	**1,299**	**138**	***10.6***	**-**	**-**	**-**	**1,161**
600	Salary	1,299	1,299	138	***10.6***		-	-	1,161
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**150**	**150**	**1**	***0.8***	**33**	**23**	**-**	**93**
620	Local Travel	8	8	1	***6.5***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		7	-	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	24	24	-	-		15	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	81	81	-	-		-	-	81
705	Professional Services	24	24	1	***2.8***		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		1	-	1
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**	**72**	**72**	**-**	**-**	**-**	**-**	**-**	**72**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	72	72	-	-		-	-	72
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490417 - DIRECÇÃO NACIONAL DO ENSINO BÁSICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**37,079**	**37,079**	**20,568**	***55.5***	**645**	**379**	**105**	**15,382**
01	**Salary & Wages**	**33,441**	**33,441**	**19,762**	***59.1***	**-**	**-**	**-**	**13,679**
600	Salary	33,441	33,441	19,762	***59.1***		-	-	13,679
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,117**	**3,117**	**748**	***24.0***	**645**	**105**	**105**	**1,514**
620	Local Travel	3	3	1	***19.3***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	95	95	-	***0.4***		2	-	93
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	8	8	-	-		5	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2,530	2,530	469	***18.5***		-	-	2,061
705	Professional Services	481	481	278	***57.8***		57	105	41
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					645			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**521**	**521**	**57**	***11.0***	**-**	**274**	**-**	**190**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	521	521	57	***11.0***		274	-	190
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490418 - DIRECÇÃO NACIONAL DO ENSINO SECUNDÁRIO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,318**	**5,324**	**1,461**	***27.4***	**52**	**-**	**-**	**3,811**
01	**Salary & Wages**	**4,649**	**4,649**	**1,387**	***29.8***	**-**	**-**	**-**	**3,262**
600	Salary	4,429	4,429	1,387	***31.3***		-	-	3,042
610	Overtime	220	220	-	-		-	-	220
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**518**	**524**	**74**	***14.1***	**52**	**-**	**-**	**398**
620	Local Travel	2	2	1	***37.0***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	155	155	-	-		-	-	155
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	3	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	357	357	72	***20.2***		-	-	285
705	Professional Services	-	-	1	-		-	-	-1
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					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**	**151**	**151**	**-**	**-**	**-**	**-**	**-**	**151**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	151	151	-	-		-	-	151
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490419 - DIRECÇÃO NACIONAL DO ENSINO SECUNDÁRIO TÉCNICO-VOCACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,251**	**3,576**	**76**	***2.1***	**35**	**47**	**347**	**3,071**
01	**Salary & Wages**	**1,192**	**1,192**	**26**	***2.2***	**-**	**-**	**-**	**1,166**
600	Salary	1,192	1,192	26	***2.2***		-	-	1,166
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**962**	**962**	**50**	***5.2***	**35**	**43**	**26**	**807**
620	Local Travel	19	19	7	***35.1***		1	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	94	94	14	***14.4***		5	-	76
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	19	19	-	-		15	-	4
670	Operational material & supplie	27	27	-	-		23	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	657	657	8	***1.2***		-	-	649
705	Professional Services	144	144	22	***15.0***		-	26	96
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					35			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**325**	**-**	**-**	**-**	**4**	**321**	**1**
810	Purchase of Vehicles	-	-	-	-		-	159	-159
820	EDP Equipment	-	325	-	-		-	132	193
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		4	-	-4
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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**	**1,097**	**1,097**	**-**	**-**	**-**	**-**	**-**	**1,097**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,097	1,097	-	-		-	-	1,097
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490420 - DIRECÇÃO NACIONAL DO ENSINO RECORRENTE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,373**	**1,373**	**354**	***25.8***	**7**	**31**	**544**	**436**
01	**Salary & Wages**	**196**	**196**	**2**	***0.9***	**-**	**-**	**-**	**194**
600	Salary	196	196	2	***0.9***		-	-	194
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,177**	**1,177**	**352**	***30.0***	**7**	**31**	**544**	**242**
620	Local Travel	13	13	4	***31.2***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	150	150	-	-		-	-	150
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	110	110	-	-		-	94	16
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	862	862	348	***40.4***		31	450	32
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490421 - DIRECÇÃO REGIONAL OECUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490422 - INSTITUTO NACIONAL DE FORMAÇÃO DE DOCENTES E PROFESSIONAIS DA EDUCAÇÃO (INFORDOPE) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,267**	**4,267**	**664**	***15.6***	**158**	**191**	**64**	**3,189**
01	**Salary & Wages**	**1,369**	**1,369**	**62**	***4.5***	**-**	**-**	**-**	**1,307**
600	Salary	1,369	1,369	62	***4.5***		-	-	1,307
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,898**	**2,898**	**603**	***20.8***	**158**	**191**	**64**	**1,882**
620	Local Travel	45	45	-	-		-	-	45
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1,545	1,545	273	***17.7***		45	62	1,165
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	60	60	-	-		50	-	10
670	Operational material & supplie	47	47	-	-		28	-	19
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	42	42	-	-		17	-	25
700	Operational Expenses	75	75	2	***2.5***		-	-	73
705	Professional Services	1,084	1,084	328	***30.2***		44	3	710
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					158			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490423 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE DILI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**445**	**445**	**114**	***25.5***	**9**	**9**	**8**	**305**
01	**Salary & Wages**	**401**	**401**	**114**	***28.3***	**-**	**-**	**-**	**287**
600	Salary	401	401	114	***28.3***		-	-	287
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**44**	**44**	**-**	**-**	**9**	**9**	**8**	**18**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		6	-	9
651	Vehicle Maintenance	5	5	-	-		3	-	2
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	8	8	-	-		-	8	-
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490424 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**1**	***0.4***	**15**	**23**	**-**	**206**
01	**Salary & Wages**	**189**	**189**	**1**	***0.5***	**-**	**-**	**-**	**188**
600	Salary	189	189	1	***0.5***		-	-	188
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**-**	**-**	**15**	**23**	**-**	**18**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		8	-	7
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	7	7	-	-		-	-	7
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490425 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE AILEU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**223**	**223**	**-**	**-**	**15**	**11**	**-**	**198**
01	**Salary & Wages**	**171**	**171**	**-**	**-**	**-**	**-**	**-**	**171**
600	Salary	171	171	-	-		-	-	171
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	**-**	**15**	**11**	**-**	**27**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		8	-	6
651	Vehicle Maintenance	5	5	-	-		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	-	-		-	-	7
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490426 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE AINARO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**96**	***37.5***	**13**	**2**	**15**	**129**
01	**Salary & Wages**	**208**	**208**	**96**	***46.0***	**-**	**-**	**-**	**112**
600	Salary	208	208	96	***46.0***		-	-	112
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**-**	**-**	**13**	**2**	**15**	**16**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		-	14	1
651	Vehicle Maintenance	4	4	-	-		2	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	1	1	-	-		-	1	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490427 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**318**	**318**	**93**	***29.2***	**17**	**11**	**-**	**197**
01	**Salary & Wages**	**259**	**259**	**93**	***35.9***	**-**	**-**	**-**	**166**
600	Salary	259	259	93	***35.9***		-	-	166
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**59**	**-**	**-**	**17**	**11**	**-**	**31**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		7	-	8
651	Vehicle Maintenance	6	6	-	-		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	9	9	-	-		-	-	9
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490428 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE ERMERA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**243**	**243**	**-**	**-**	**20**	**12**	**-**	**212**
01	**Salary & Wages**	**177**	**177**	**-**	**-**	**-**	**-**	**-**	**177**
600	Salary	177	177	-	-		-	-	177
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**66**	**-**	**-**	**20**	**12**	**-**	**35**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		7	-	8
651	Vehicle Maintenance	7	7	-	-		4	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	11	11	-	-		-	-	11
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490429 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE LAUTÉM ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**17**	**4**	**14**	**201**
01	**Salary & Wages**	**169**	**169**	**-**	**-**	**-**	**-**	**-**	**169**
600	Salary	169	169	-	-		-	-	169
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**66**	**-**	**-**	**17**	**4**	**14**	**32**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		-	10	6
651	Vehicle Maintenance	6	6	-	-		4	4	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	10	10	-	-		-	-	10
700	Operational Expenses	16	16	-	-		-	-	16
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490430 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE LIQUIÇÁ ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**1**	***0.3***	**13**	**14**	**5**	**194**
01	**Salary & Wages**	**174**	**174**	**1**	***0.4***	**-**	**-**	**-**	**173**
600	Salary	174	174	1	***0.4***		-	-	173
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	**-**	**13**	**14**	**5**	**20**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		10	-	4
651	Vehicle Maintenance	6	6	-	-		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	5	-
700	Operational Expenses	7	7	-	-		-	-	7
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490431 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**200**	**200**	**-**	**-**	**17**	**12**	**-**	**172**
01	**Salary & Wages**	**146**	**146**	**-**	**-**	**-**	**-**	**-**	**146**
600	Salary	146	146	-	-		-	-	146
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**54**	**54**	**-**	**-**	**17**	**12**	**-**	**26**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		7	-	8
651	Vehicle Maintenance	7	7	-	-		4	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	-		-	-	8
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490432 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**17**	**27**	**-**	**206**
01	**Salary & Wages**	**193**	**193**	**-**	**-**	**-**	**-**	**-**	**193**
600	Salary	193	193	-	-		-	-	193
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**58**	**58**	**-**	**-**	**17**	**27**	**-**	**13**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		8	-	7
651	Vehicle Maintenance	4	4	-	-		2	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	8	8	-	-		-	-	8
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490433 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE COVALIMA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**285**	**285**	**-**	**-**	**19**	**2**	**11**	**254**
01	**Salary & Wages**	**224**	**224**	**-**	**-**	**-**	**-**	**-**	**224**
600	Salary	224	224	-	-		-	-	224
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**61**	**61**	**-**	**-**	**19**	**2**	**11**	**30**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		-	10	5
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	-	-		-	1	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	9	9	-	-		-	-	9
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					19			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490434 - SERVIÇOS DISTRITAIS DE EDUCAÇÃO DE VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**18**	**26**	**-**	**189**
01	**Salary & Wages**	**170**	**170**	**-**	**-**	**-**	**-**	**-**	**170**
600	Salary	170	170	-	-		-	-	170
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63**	**63**	**-**	**-**	**18**	**26**	**-**	**19**
620	Local Travel	11	11	-	-		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		8	-	6
651	Vehicle Maintenance	11	11	-	-		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	7	7	-	-		-	-	7
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490435 - AGÊNCIA NACIONAL PARA AVALIÇÃO E ACREDITAÇÃO ACADÉMICA (ANAAA) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**226**	**24**	***10.7***	**-**	**8**	**-**	**194**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**129**	**205**	**24**	***11.8***	**-**	**8**	**-**	**173**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	4	***10.6***		5	-	29
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	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	81	157	20	***12.9***		3	-	134
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490436 - DIRECÇÃO GERAL PRÉ-ESCOLAR E ENSINO BÁSICO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**10**	***19.7***	**-**	**-**	**-**	**42**
01	**Salary & Wages**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	26	26	-	-		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**27**	**27**	**10**	***38.6***	**-**	**-**	**-**	**16**
620	Local Travel	6	6	6	***95.3***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	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	5	5	2	***41.3***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490437 - DIRECÇÃO GERAL ENSINO SECUNDÁRIO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**99**	**99**	**10**	***9.6***	**4**	**22**	**-**	**64**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**78**	**78**	**10**	***12.2***	**4**	**22**	**-**	**43**
620	Local Travel	3	3	1	***16.7***		1	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	65	65	3	***4.7***		3	-	59
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	2	2	-	-		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	5	5	6	***119.4***		-	-	-1
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490438 - DIRECÇÃO NACIONAL BIBLIOTEKA ESKOLAR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**79**	**79**	**9**	***11.2***	**-**	**7**	**1**	**63**
01	**Salary & Wages**	**34**	**34**	**-**	**-**	**-**	**-**	**-**	**34**
600	Salary	34	34	-	-		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**45**	**9**	***19.7***	**-**	**7**	**1**	**29**
620	Local Travel	6	6	7	***117.2***		-	-	-1
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	-	-	-	-		-	-	-
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	1	***9.1***		-	-	10
705	Professional Services	7	7	1	***11.7***		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490439 - DIRECÇÃO NACIONAL MEDIA EDUCATIVA E CENTRO DE IMPRESAUN ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**506**	**916**	**112**	***12.3***	**4**	**10**	**523**	**266**
01	**Salary & Wages**	**65**	**65**	**11**	***17.1***	**-**	**-**	**-**	**54**
600	Salary	65	65	11	***17.1***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**441**	**441**	**101**	***22.9***	**4**	**10**	**133**	**193**
620	Local Travel	6	6	2	***28.7***		-	-	4
625	Overseas Travel	-	-	2	-		3	-	-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	196	196	-	-		-	-	196
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	-	-		-	15	45
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	168	168	98	***58.2***		2	118	-50
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		5	-	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					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**410**	**-**	**-**	**-**	**-**	**390**	**20**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	85	-85
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	410	-	-		-	306	105
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490440 - DIRECÇÃO NACIONAL DO CURRICULO DO ESINO SUPERIOR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**589**	**589**	**98**	***16.7***	**-**	**32**	**2**	**457**
01	**Salary & Wages**	**66**	**66**	**-**	**-**	**-**	**-**	**-**	**66**
600	Salary	66	66	-	-		-	-	66
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**523**	**523**	**98**	***18.8***	**-**	**32**	**2**	**391**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	42	42	2	***4.1***		-	-	40
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	5	5	-	-		4	1	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	124	124	-	-		-	-	124
705	Professional Services	340	340	85	***25.0***		17	-	238
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	11	***112.5***		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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490441 - UNIDADE DE INFRAESTRUTURAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**247**	***68.6***	-	-	-	**113**
01	**Salary & Wages**	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**360**	**360**	**247**	***68.6***	-	-	-	**113**
620	Local Travel	45	45	16	***35.6***		-	-	29
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	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	2	***52.5***		-	-	2
705	Professional Services	308	308	229	***74.3***		-	-	79
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**27,289**	**27,257**	**3,484**	***12.8***	**741**	**1,825**	**4,386**	**16,821**
01	**Salary & Wages**	**6,052**	**6,019**	**2,778**	***46.2***	**-**	**-**	**-**	**3,241**
600	Salary	5,972	5,939	2,773	*46.7*		-	-	3,166
610	Overtime	80	80	5	*5.6*		-	-	75
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**16,240**	**15,524**	**706**	***4.5***	**741**	**1,713**	**3,767**	**8,598**
620	Local Travel	505	550	66	*12.0*		13	2	469
625	Overseas Travel	97	97	28	*29.2*		42	6	21
630	Training & Workshop	700	710	132	*18.6*		9	8	561
640	Utilities	310	309	2	*0.6*		-	83	224
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1,091	1,099	7	*0.7*		-	942	149
651	Vehicle Maintenance	1,741	1,029	7	*0.7*		53	528	442
652	Vehicle Rental,Insurance & Ser	26	26	-	-		-	-	26
660	Office Stationary & Supplies	256	271	3	*1.2*		16	182	70
670	Operational material & supplie	3,638	3,639	1	-		601	1,177	1,860
680	Fuel for generators	15	15	-	-		-	1	14
690	Maintenance of Euip & Building	505	542	5	*0.8*		18	64	456
700	Operational Expenses	6,056	5,902	88	*1.5*		428	16	5,371
705	Professional Services	877	877	356	*40.6*		19	2	500
706	Translation Services	13	13	-	-		-	-	13
710	Other miscellaneous services	410	445	11	*2.6*		66	119	249
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					726			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**498**	**1,215**	**-**	**-**	**-**	**113**	**367**	**735**
810	Purchase of Vehicles	127	127	-	-		67	55	6
820	EDP Equipment	11	11	-	-		-	-	11
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	348	1,065	-	-		46	300	718
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	12	12	-	-		-	12	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**3,749**	**3,749**	**-**	**-**	**-**	**-**	**252**	**3,497**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	3,749	3,749	-	-		-	252	3,497
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**750**	**750**	**-**	**-**	**-**	**-**	**-**	**750**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	750	750	-	-		-	-	750
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5801 - MINISTRO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	Orçamento 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**	**115**	**54**	***47.1***	**4**	**14**	**19**	**24**
01	**Salary & Wages**	**78**	**45**	**41**	***91.6***	**-**	**-**	**-**	**4**
600	Salary	78	45	41	***91.6***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**13**	***18.3***	**4**	**14**	**19**	**20**
620	Local Travel	15	15	12	***77.1***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	-	-		-	19	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	***7.0***		-	-	3
700	Operational Expenses	14	14	1	***7.5***		-	-	13
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5801 - MINISTRO DA AGRICULTURA E PESCAS

580101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**115**	**54**	***47.1***	**4**	**14**	**19**	**24**
01	**Salary & Wages**	**78**	**45**	**41**	***91.6***	**-**	**-**	**-**	**4**
600	Salary	78	45	41	***91.6***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**13**	***18.3***	**4**	**14**	**19**	**20**
620	Local Travel	15	15	12	***77.1***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	-	-		-	19	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	***7.0***		-	-	3
700	Operational Expenses	14	14	1	***7.5***		-	-	13
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5802 - VICE-MINISTRO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	Orçamento 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**	**19**	***14.9***	**12**	**6**	**15**	**77**
01	**Salary & Wages**	**65**	**65**	**17**	***26.3***	**-**	**-**	**-**	**48**
600	Salary	65	65	17	***26.3***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**2**	***3.5***	**12**	**6**	**15**	**29**
620	Local Travel	15	15	2	***12.9***		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		-	11	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		3	4	-
670	Operational material & supplie	2	2	-	-		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	***4.5***		1	-	2
700	Operational Expenses	14	14	-	***1.5***		-	-	14
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5802 - VICE-MINISTRO DA AGRICULTURA E PESCAS

580201 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**19**	***14.9***	**12**	**6**	**15**	**77**
01	**Salary & Wages**	**65**	**65**	**17**	***26.3***	**-**	**-**	**-**	**48**
600	Salary	65	65	17	***26.3***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**2**	***3.5***	**12**	**6**	**15**	**29**
620	Local Travel	15	15	2	***12.9***		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		-	11	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		3	4	-
670	Operational material & supplie	2	2	-	-		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	***4.5***		1	-	2
700	Operational Expenses	14	14	-	***1.5***		-	-	14
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,183**	**2,247**	**85**	***3.8***	**136**	**156**	**484**	**1,387**
01	**Salary & Wages**	**564**	**564**	**32**	***5.7***	**-**	**-**	**-**	**532**
600	Salary	564	564	32	***5.7***		-	-	532
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,571**	**1,635**	**53**	***3.2***	**136**	**110**	**484**	**853**
620	Local Travel	133	160	13	***8.1***		2	2	143
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	50	60	3	***4.3***		4	-	54
640	Utilities	256	255	1	***0.6***		-	59	195
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	68	76	-	-		-	66	10
651	Vehicle Maintenance	30	35	-	-		-	9	26
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	73	72	-	-		8	73	-9
670	Operational material & supplie	284	285	1	***0.2***		5	235	44
680	Fuel for generators	4	4	-	-		-	1	3
690	Maintenance of Euip & Building	33	29	2	***5.7***		2	10	15
700	Operational Expenses	537	560	7	***1.3***		5	8	539
705	Professional Services	60	60	26	***43.3***		-	-	34
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	33	29	-	-		2	8	19
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					136			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**48**	**48**	**-**	**-**	**-**	**46**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	48	48	-	-		46	-	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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580301 - DERECÇÃO GERAL DAS FLORESTAS E PESCAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**54**	**82**	**-**	**-**	**-**	**2**	**18**	**62**
01	**Salary & Wages**	**29**	**29**	**-**	**-**	**-**	**-**	**-**	**29**
600	Salary	29	29	-	-		-	-	29
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**53**	**-**	**-**	**-**	**2**	**18**	**33**
620	Local Travel	6	14	-	-		2	2	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	14	-	-		-	6	8
651	Vehicle Maintenance	2	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	10	-	-		-	10	-
670	Operational material & supplie	1	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	4	-	-		-	-	4
700	Operational Expenses	3	6	-	-		-	-	6
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580302 - DIRECÇÃO NACIONAL DA CONSERVAÇÃO DA NATUREZA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**201**	**-**	**-**	**33**	**62**	**22**	**84**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**201**	**201**	**-**	**-**	**33**	**62**	**22**	**84**
620	Local Travel	34	34	-	-		-	-	34
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	2	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		-	20	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	130	130	-	-		-	-	130
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580303 - DIRECÇÃO NACIONAL DE GESTÃO RECURSOS AQUÁTICOS E INSPECÇÃO DAS PESCAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**5**	***2.0***	**17**	**20**	**33**	**193**
01	**Salary & Wages**	**153**	**153**	**-**	**-**	**-**	**-**	**-**	**153**
600	Salary	153	153	-	-		-	-	153
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**116**	**116**	**5**	***4.7***	**17**	**20**	**33**	**40**
620	Local Travel	42	42	4	***10.6***		-	-	38
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	21	21	1	***4.6***		-	-	20
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		-	14	-
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	5	-
670	Operational material & supplie	3	3	-	-		2	3	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	10	10	-	-		-	5	5
705	Professional Services	2	2	-	-		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	-		-	6	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580304 - DIRECÇÃO GERAL DA AGRICULTURA E PECUARIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**54**	**58**	**5**	***8.7***	**4**	**2**	**11**	**37**
01	**Salary & Wages**	**29**	**29**	**1**	***3.5***	**-**	**-**	**-**	**28**
600	Salary	29	29	1	***3.5***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**29**	**4**	***14.0***	**4**	**2**	**11**	**9**
620	Local Travel	7	11	4	***34.3***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	6	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	5	-
670	Operational material & supplie	1	1	-	***40.0***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		2	-	-
700	Operational Expenses	3	3	-	***2.2***		-	-	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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580305 - DIRECÇÃO NACIONAL DE VETERINARIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**471**	**27**	***5.8***	**20**	**51**	**264**	**108**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**402**	**423**	**27**	***6.5***	**20**	**4**	**264**	**107**
620	Local Travel	18	29	-	-		-	-	29
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	14	24	-	-		-	-	24
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		-	15	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	6	6	-	-		-	6	-
670	Operational material & supplie	249	249	-	-		-	231	18
680	Fuel for generators	1	1	-	-		-	1	-
690	Maintenance of Euip & Building	10	10	-	-		-	10	-
700	Operational Expenses	18	18	1	***7.2***		2	-	14
705	Professional Services	56	56	26	***46.4***		-	-	30
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		2	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**	**48**	**48**	**-**	**-**	**-**	**46**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	48	48	-	-		46	-	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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580306 - DIRECÇÃO GERAL DOS SERVIÇOS CORPERATIVOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**54**	**54**	**11**	***20.4***	**-**	**6**	**15**	**22**
01	**Salary & Wages**	**29**	**29**	**7**	***24.0***	**-**	**-**	**-**	**22**
600	Salary	29	29	7	***24.0***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**4**	***16.1***	**-**	**6**	**15**	**-**
620	Local Travel	6	6	1	***20.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		1	-	-1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	6	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	2	2	1	***68.8***		-	-	1
700	Operational Expenses	3	3	1	***48.5***		-	-	2
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580307 - DIRECÇÃO NACIONAL DE RECURSOS HUMANUS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**11**	***4.4***	**4**	**10**	**17**	**209**
01	**Salary & Wages**	**97**	**97**	**9**	***9.6***	**-**	**-**	**-**	**88**
600	Salary	97	97	9	***9.6***		-	-	88
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**154**	**154**	**2**	***1.1***	**4**	**10**	**17**	**121**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		3	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	5	-3
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	8	8	-	-		2	8	-2
670	Operational material & supplie	8	8	-	-		3	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	103	103	2	***1.6***		-	2	100
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580308 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGISTICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**659**	**642**	**21**	***3.3***	**10**	**4**	**75**	**532**
01	**Salary & Wages**	**154**	**154**	**13**	***8.3***	**-**	**-**	**-**	**141**
600	Salary	154	154	13	***8.3***		-	-	141
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**505**	**488**	**8**	***1.7***	**10**	**4**	**75**	**390**
620	Local Travel	5	5	4	***74.0***		-	-	1
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	6	6	-	**-**		-	-	6
640	Utilities	239	238	1	***0.6***		-	59	178
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	5	5	-	**-**		-	-	5
651	Vehicle Maintenance	9	9	-	**-**		-	9	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	12	6	-	**-**		1	6	-1
670	Operational material & supplie	6	6	-	**-**		-	-	6
680	Fuel for generators	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	6	-	-	**-**		-	-	-
700	Operational Expenses	202	202	3	***1.4***		3	2	195
705	Professional Services	-	-	-	**-**		-	-	-
706	Translation Services	2	2	-	**-**		-	-	2
710	Other miscellaneous services	10	6	-	**-**		-	-	6
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	-	-	-	**-**		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5803 - DIRECTOR GERAL

580309 - DIRECÇÃO NACIONAL DE AGRO-COMERCIO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**191**	**219**	**4**	***1.9***	**48**	**-**	**28**	**139**
01	**Salary & Wages**	**73**	**73**	**2**	***3.0***	**-**	**-**	**-**	**71**
600	Salary	73	73	2	***3.0***		-	-	71
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**118**	**146**	**2**	***1.4***	**48**	**-**	**28**	**69**
620	Local Travel	10	15	-	-		-	-	15
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	2	***54.9***		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	12	-
651	Vehicle Maintenance	-	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	14	-7
670	Operational material & supplie	15	15	-	***1.6***		-	1	14
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	65	85	-	***0.2***		-	-	85
705	Professional Services	2	2	-	-		-	-	2
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,090**	**1,168**	**366**	***31.3***	**22**	**135**	**119**	**526**
01	**Salary & Wages**	**360**	**360**	**93**	***25.8***	**-**	**-**	**-**	**267**
600	Salary	356	356	93	***26.1***		-	-	263
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**603**	**681**	**273**	***40.1***	**22**	**69**	**64**	**253**
620	Local Travel	18	18	1	***2.8***		-	-	18
625	Overseas Travel	70	70	28	***39.6***		35	-	7
630	Training & Workshop	5	5	5	***93.5***		2	-	-1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	10	-
651	Vehicle Maintenance	7	7	-	-		1	1	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	20	1	***3.4***		5	5	10
670	Operational material & supplie	10	10	-	-		4	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	40	1	***2.8***		-	-	39
700	Operational Expenses	7	7	17	***244.1***		-	2	-12
705	Professional Services	443	443	221	***50.0***		19	2	200
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	8	47	-	-		3	43	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					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**127**	**127**	**-**	**-**	**-**	**67**	**55**	**6**
810	Purchase of Vehicles	127	127	-	-		67	55	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

580401 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,001**	**1,079**	**345**	***31.9***	**18**	**135**	**105**	**477**
01	**Salary & Wages**	**306**	**306**	**72**	***23.4***	**-**	**-**	**-**	**234**
600	Salary	302	302	72	***23.8***		-	-	230
610	Overtime	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**568**	**646**	**273**	***42.2***	**18**	**69**	**50**	**237**
620	Local Travel	5	5	1	***10.0***		-	-	5
625	Overseas Travel	70	70	28	***39.6***		35	-	7
630	Training & Workshop	5	5	4	***87.7***		2	-	-1
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	2	2	-	**-**		-	2	-
651	Vehicle Maintenance	4	4	-	**-**		1	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	12	15	1	***4.4***		5	-	10
670	Operational material & supplie	8	8	-	**-**		4	-	4
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	3	38	1	***2.9***		-	-	37
700	Operational Expenses	6	6	17	***284.8***		-	2	-13
705	Professional Services	443	443	221	***50.0***		19	2	200
706	Translation Services	2	2	-	**-**		-	-	2
710	Other miscellaneous services	8	47	-	**-**		3	43	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					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**127**	**127**	**-**	**-**	**-**	**67**	**55**	**6**
810	Purchase of Vehicles	127	127	-	**-**		67	55	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

580402 - INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**58**	**58**	**9**	***15.2***	**3**	**-**	**10**	**37**
01	**Salary & Wages**	**33**	**33**	**9**	***25.9***	**-**	**-**	**-**	**24**
600	Salary	33	33	9	***25.9***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**-**	***1.2***	**3**	**-**	**10**	**12**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	6	-
651	Vehicle Maintenance	2	2	-	-		-	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	2	2	-	-		-	-	2
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5804 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

580403 - GABINETE DO JURÍDICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**31**	**31**	**13**	***41.2***	**2**	**-**	**4**	**12**
01	**Salary & Wages**	**21**	**21**	**13**	***60.8***	**-**	**-**	**-**	**8**
600	Salary	21	21	13	***60.8***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**2**	**-**	**4**	**4**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	1	1	-	-		-	-	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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5805 - DIRECÇÃO NACIONAL PESQUISA SERVIÇOS ESPE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**591**	**611**	**132**	***21.6***	**20**	**300**	**12**	**146**
01	**Salary & Wages**	**210**	**210**	**130**	***61.9***	**-**	**-**	**-**	**80**
600	Salary	210	210	130	***61.9***		-	-	80
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**381**	**401**	**2**	***0.6***	**20**	**300**	**12**	**66**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	***17.2***		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	5	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
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	3	3	-	-		-	2	1
700	Operational Expenses	350	370	2	***0.5***		300	-	68
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	1	1
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5805 - DIRECÇÃO NACIONAL PESQUISA SERVIÇOS ESPE

580501 - DIRECÇÃO NACIONAL DE PESQUISA E SERVIÇOS ESPECIAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**591**	**611**	**132**	***21.6***	**20**	**300**	**12**	**146**
01	**Salary & Wages**	**210**	**210**	**130**	***61.9***	**-**	**-**	**-**	**80**
600	Salary	210	210	130	***61.9***		-	-	80
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**381**	**401**	**2**	***0.6***	**20**	**300**	**12**	**66**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	***17.2***		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	5	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
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	3	3	-	-		-	2	1
700	Operational Expenses	350	370	2	***0.5***		300	-	68
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	1	1
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5806 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**420**	**420**	**97**	***23.1***	**-**	**5**	**15**	**302**
01	**Salary & Wages**	**244**	**244**	**94**	***38.3***	**-**	**-**	**-**	**150**
600	Salary	197	197	90	***45.8***		-	-	107
610	Overtime	47	47	3	***7.1***		-	-	44
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**3**	***1.9***	**-**	**5**	**15**	**152**
620	Local Travel	12	12	3	***28.3***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	5	5	-	-		-	5	-
670	Operational material & supplie	23	23	-	-		5	3	14
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	-	-		-	-	11
705	Professional Services	23	23	-	-		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	86	86	-	-		-	-	86
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5806 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

580601 - DIRECÇÃO NACIONAL DE QUARENTENA E BIOSEGURANCA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**420**	**420**	**97**	***23.1***	**-**	**5**	**15**	**302**
01	**Salary & Wages**	**244**	**244**	**94**	***38.3***	**-**	**-**	**-**	**150**
600	Salary	197	197	90	***45.8***		-	-	107
610	Overtime	47	47	3	***7.1***		-	-	44
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**3**	***1.9***	**-**	**5**	**15**	**152**
620	Local Travel	12	12	3	***28.3***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	5	5	-	-		-	5	-
670	Operational material & supplie	23	23	-	-		5	3	14
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	-	-		-	-	11
705	Professional Services	23	23	-	-		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	86	86	-	-		-	-	86
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5807 - DIRECÇÃO NACIONAL EDUCAÇÃO TREINNAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**921**	**958**	**238**	***24.8***	**-**	**58**	**135**	**527**
01	**Salary & Wages**	**557**	**557**	**172**	***30.9***	**-**	**-**	**-**	**385**
600	Salary	554	554	172	***31.1***		-	-	382
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**341**	**378**	**65**	***17.2***	**-**	**58**	**123**	**131**
620	Local Travel	6	11	-	***2.9***		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	24	24	-	-		-	24	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	10	-
651	Vehicle Maintenance	7	7	-	-		1	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	21	-	-		-	21	-
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	32	1	***3.1***		1	-	31
705	Professional Services	37	37	52	***141.7***		-	-	-15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	223	223	11	***5.1***		56	64	91
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**	**23**	**23**	**-**	**-**	**-**	**-**	**12**	**11**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	11	11	-	-		-	-	11
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	12	12	-	-		-	12	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5807 - DIRECÇÃO NACIONAL EDUCAÇÃO TREINNAMENTO AGRICULTURA

580701 - DIRECÇÃO NACIONAL DE FORMAÇÃO TÉCNICA AGRÍCOLA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**921**	**958**	**238**	***24.8***	**-**	**58**	**135**	**527**
01	**Salary & Wages**	**557**	**557**	**172**	***30.9***	**-**	**-**	**-**	**385**
600	Salary	554	554	172	***31.1***		-	-	382
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**341**	**378**	**65**	***17.2***	**-**	**58**	**123**	**131**
620	Local Travel	6	11	-	***2.9***		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	24	24	-	-		-	24	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	10	-
651	Vehicle Maintenance	7	7	-	-		1	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	21	-	-		-	21	-
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	32	1	***3.1***		1	-	31
705	Professional Services	37	37	52	***141.7***		-	-	-15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	223	223	11	***5.1***		56	64	91
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**	**23**	**23**	**-**	**-**	**-**	**-**	**12**	**11**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	11	11	-	-		-	-	11
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	12	12	-	-		-	12	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5808 - POLÍTICA E PLANEAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	Orçamento 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**	**72**	***32.5***	**18**	**1**	**17**	**113**
01	**Salary & Wages**	**82**	**82**	**61**	***75.0***	**-**	**-**	**-**	**21**
600	Salary	81	81	61	***75.9***		-	-	20
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**138**	**138**	**10**	***7.3***	**18**	**1**	**17**	**92**
620	Local Travel	14	14	5	***32.3***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	2	***55.6***		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		-	11	-
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	6	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		1	-	9
700	Operational Expenses	56	56	-	-		-	-	56
705	Professional Services	15	15	4	***25.6***		-	-	11
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	11	11	-	-		-	-	11
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5808 - POLÍTICA E PLANEAMENTO AGRICULTURA

580801 - DIRECÇÃO NACIONAL DE POLÍTICA E PLANAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**72**	***32.5***	**18**	**1**	**17**	**113**
01	**Salary & Wages**	**82**	**82**	**61**	***75.0***	**-**	**-**	**-**	**21**
600	Salary	81	81	61	***75.9***		-	-	20
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**138**	**138**	**10**	***7.3***	**18**	**1**	**17**	**92**
620	Local Travel	14	14	5	***32.3***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	2	***55.6***		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		-	11	-
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	6	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		1	-	9
700	Operational Expenses	56	56	-	-		-	-	56
705	Professional Services	15	15	4	***25.6***		-	-	11
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	11	11	-	-		-	-	11
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5809 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,180**	**7,180**	**179**	***2.5***	**56**	**504**	**1,678**	**4,764**
01	**Salary & Wages**	**205**	**205**	**144**	***70.1***	**-**	**-**	**-**	**61**
600	Salary	200	200	144	***71.9***		-	-	56
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,975**	**4,258**	**35**	***0.8***	**56**	**504**	**1,678**	**1,986**
620	Local Travel	41	41	14	***35.0***		-	-	27
625	Overseas Travel	13	13	1	***4.9***		5	-	7
630	Training & Workshop	33	33	-	-		-	1	32
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	470	470	-	-		-	469	1
651	Vehicle Maintenance	1,300	583	-	-		-	518	66
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	2,214	2,214	-	-		489	638	1,087
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	17	17	-	-		4	31	-18
700	Operational Expenses	817	817	2	***0.2***		6	-	810
705	Professional Services	49	49	18	***36.9***		-	-	31
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					56			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**717**	**-**	**-**	**-**	**-**	**-**	**717**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	717	-	-		-	-	717
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,000	2,000	-	-		-	-	2,000
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5809 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

580901 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,180**	**7,180**	**179**	***2.5***	**56**	**504**	**1,678**	**4,764**
01	**Salary & Wages**	**205**	**205**	**144**	***70.1***	**-**	**-**	**-**	**61**
600	Salary	200	200	144	***71.9***		-	-	56
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,975**	**4,258**	**35**	***0.8***	**56**	**504**	**1,678**	**1,986**
620	Local Travel	41	41	14	***35.0***		-	-	27
625	Overseas Travel	13	13	1	***4.9***		5	-	7
630	Training & Workshop	33	33	-	-		-	1	32
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	470	470	-	-		-	469	1
651	Vehicle Maintenance	1,300	583	-	-		-	518	66
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	2,214	2,214	-	-		489	638	1,087
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	17	17	-	-		4	31	-18
700	Operational Expenses	817	817	2	***0.2***		6	-	810
705	Professional Services	49	49	18	***36.9***		-	-	31
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					56			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**717**	**-**	**-**	**-**	**-**	**-**	**717**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	717	-	-		-	-	717
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,000	2,000	-	-		-	-	2,000
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5810 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,658**	**2,258**	**207**	***9.2***	**74**	**286**	**561**	**1,130**
01	**Salary & Wages**	**176**	**176**	**72**	***40.7***	**-**	**-**	**-**	**104**
600	Salary	175	175	72	***40.9***		-	-	103
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,482**	**2,082**	**135**	***6.5***	**74**	**286**	**561**	**1,025**
620	Local Travel	16	16	3	***17.9***		2	-	11
625	Overseas Travel	-	-	-	-		2	5	-7
630	Training & Workshop	499	499	113	***22.5***		-	6	380
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	31	31	-	-		-	31	-
651	Vehicle Maintenance	16	16	-	-		-	-	16
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		-	18	-
670	Operational material & supplie	101	101	-	-		40	58	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	51	51	-	-		-	1	50
700	Operational Expenses	673	1,273	2	***0.2***		70	5	1,195
705	Professional Services	67	67	18	***26.2***		-	-	49
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					74			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5810 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

581001 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E DO CAFÉ ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**566**	**1,166**	**95**	***8.2***	**55**	**112**	**80**	**824**
01	**Salary & Wages**	**126**	**126**	**67**	***53.5***	**-**	**-**	**-**	**59**
600	Salary	126	126	67	***53.5***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**440**	**1,040**	**28**	***2.7***	**55**	**112**	**80**	**765**
620	Local Travel	10	10	3	***26.4***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	14	14	6	***40.7***		-	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	13	-
651	Vehicle Maintenance	11	11	-	-		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	8	-
670	Operational material & supplie	100	100	-	-		40	57	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	50	50	-	-		-	1	49
700	Operational Expenses	165	765	2	***0.3***		70	-	693
705	Professional Services	67	67	18	***26.2***		-	-	49
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5810 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

581002 - SECRETARIADO DE SEGURANÇA E SOBERANIA ALIMENTAR, NUTRICIONAL E COOPERAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,092**	**1,092**	**112**	***10.2***	**19**	**174**	**482**	**306**
01	**Salary & Wages**	**50**	**50**	**4**	***8.5***	**-**	**-**	**-**	**46**
600	Salary	49	49	4	***8.7***		-	-	45
610	Overtime	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,042**	**1,042**	**107**	***10.3***	**19**	**174**	**482**	**260**
620	Local Travel	6	6	-	***3.7***		2	-	4
625	Overseas Travel	-	-	-	**-**		2	5	-7
630	Training & Workshop	485	485	107	***22.0***		-	6	372
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	18	18	-	**-**		-	18	-
651	Vehicle Maintenance	5	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	10	10	-	**-**		-	10	-
670	Operational material & supplie	1	1	-	**-**		-	1	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	1	1	-	**-**		-	-	1
700	Operational Expenses	508	508	-	***0.1***		-	5	503
705	Professional Services	-	-	-	**-**		-	-	-
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					19			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5811 - DIRECÇÃO NACIONAL DE FLORESTAS E GESTAO BACIAS HIDROGRAFICAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**511**	**518**	**167**	***32.2***	**38**	**37**	**10**	**266**
01	**Salary & Wages**	**257**	**257**	**154**	***60.1***	**-**	**-**	**-**	**103**
600	Salary	242	242	154	***63.8***		-	-	88
610	Overtime	15	15	-	***0.5***		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**254**	**261**	**12**	***4.7***	**38**	**37**	**10**	**163**
620	Local Travel	22	22	-	***1.5***		-	-	22
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		-	2	14
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	8	-	-		-	8	-
670	Operational material & supplie	30	30	-	-		8	-	22
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	8	-	-		-	-	8
700	Operational Expenses	135	135	1	***0.4***		-	-	135
705	Professional Services	36	36	11	***31.7***		-	-	25
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					38			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5811 - DIRECÇÃO NACIONAL DE FLORESTAS E GESTAO BACIAS HIDROGRAFICAS

581101 - DIRECÇÃO NACIONAL DE FLORESTAS E GESTAO BACIAS HIDROGRAFICAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**511**	**518**	**167**	***32.2***	**38**	**37**	**10**	**266**
01	**Salary & Wages**	**257**	**257**	**154**	***60.1***	**-**	**-**	**-**	**103**
600	Salary	242	242	154	***63.8***		-	-	88
610	Overtime	15	15	-	***0.5***		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**254**	**261**	**12**	***4.7***	**38**	**37**	**10**	**163**
620	Local Travel	22	22	-	***1.5***		-	-	22
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		-	2	14
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	8	-	-		-	8	-
670	Operational material & supplie	30	30	-	-		8	-	22
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	8	-	-		-	-	8
700	Operational Expenses	135	135	1	***0.4***		-	-	135
705	Professional Services	36	36	11	***31.7***		-	-	25
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					38			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5812 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,438**	**2,472**	**112**	***4.5***	**-**	**57**	**480**	**1,823**
01	**Salary & Wages**	**121**	**121**	**97**	***80.3***	**-**	**-**	**-**	**24**
600	Salary	121	121	97	***80.3***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**568**	**602**	**15**	***2.4***	**-**	**57**	**228**	**302**
620	Local Travel	35	40	9	***23.8***		2	-	28
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	226	226	-	-		-	226	-
651	Vehicle Maintenance	175	175	-	-		51	-	124
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	2	3
670	Operational material & supplie	5	5	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	-	15
700	Operational Expenses	102	132	5	***4.0***		-	-	126
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**	**1,749**	**1,749**	**-**	**-**	**-**	**-**	**252**	**1,497**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,749	1,749	-	-		-	252	1,497
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5812 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

581201 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,438**	**2,472**	**112**	***4.5***	**-**	**57**	**480**	**1,823**
01	**Salary & Wages**	**121**	**121**	**97**	***80.3***	**-**	**-**	**-**	**24**
600	Salary	121	121	97	***80.3***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**568**	**602**	**15**	***2.4***	**-**	**57**	**228**	**302**
620	Local Travel	35	40	9	***23.8***		2	-	28
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	226	226	-	-		-	226	-
651	Vehicle Maintenance	175	175	-	-		51	-	124
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	2	3
670	Operational material & supplie	5	5	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	-	15
700	Operational Expenses	102	132	5	***4.0***		-	-	126
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**	**1,749**	**1,749**	**-**	**-**	**-**	**-**	**252**	**1,497**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,749	1,749	-	-		-	252	1,497
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5813 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,139**	**1,139**	**250**	***22.0***	**31**	**83**	**420**	**355**
01	**Salary & Wages**	**253**	**253**	**247**	***97.6***	**-**	**-**	**-**	**6**
600	Salary	253	253	246	***97.4***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**586**	**586**	**3**	***0.6***	**31**	**83**	**120**	**349**
620	Local Travel	37	37	-	***0.5***		7	-	30
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	19	19	2	***11.3***		2	-	15
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	48	48	-	-		-	48	-
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	7	-
670	Operational material & supplie	150	150	-	-		40	65	45
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	166	166	-	-		9	-	157
700	Operational Expenses	63	63	1	***1.7***		5	-	57
705	Professional Services	75	75	-	-		-	-	75
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					31			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	300	300	-	-		-	300	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5813 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

581301 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,139**	**1,139**	**250**	***22.0***	**31**	**83**	**420**	**355**
01	**Salary & Wages**	**253**	**253**	**247**	***97.6***	**-**	**-**	**-**	**6**
600	Salary	253	253	246	***97.4***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**586**	**586**	**3**	***0.6***	**31**	**83**	**120**	**349**
620	Local Travel	37	37	-	***0.5***		7	-	30
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	19	19	2	***11.3***		2	-	15
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	48	48	-	-		-	48	-
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	7	-
670	Operational material & supplie	150	150	-	-		40	65	45
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	166	166	-	-		9	-	157
700	Operational Expenses	63	63	1	***1.7***		5	-	57
705	Professional Services	75	75	-	-		-	-	75
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					31			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	300	300	-	-		-	300	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5814 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,430**	**1,456**	**193**	***13.3***	**118**	**92**	**224**	**829**
01	**Salary & Wages**	**299**	**299**	**193**	***64.6***	**-**	**-**	**-**	**106**
600	Salary	295	295	193	***65.5***		-	-	102
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,131**	**1,157**	**-**	**-**	**118**	**92**	**224**	**723**
620	Local Travel	27	35	-	-		-	-	35
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		2	-	8
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	18	-
651	Vehicle Maintenance	20	20	-	-		-	-	20
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	800	800	-	-		-	176	624
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	148	148	-	-		-	20	128
700	Operational Expenses	36	54	-	-		11	-	43
705	Professional Services	35	35	-	-		-	-	35
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					118			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5814 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

581401 - DIRECÇÃO NACIONAL DE PECUARIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,430**	**1,456**	**193**	***13.3***	**118**	**92**	**224**	**829**
01	**Salary & Wages**	**299**	**299**	**193**	***64.6***	**-**	**-**	**-**	**106**
600	Salary	295	295	193	***65.5***		-	-	102
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,131**	**1,157**	**-**	**-**	**118**	**92**	**224**	**723**
620	Local Travel	27	35	-	-		-	-	35
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		2	-	8
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	18	-
651	Vehicle Maintenance	20	20	-	-		-	-	20
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	800	800	-	-		-	176	624
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	148	148	-	-		-	20	128
700	Operational Expenses	36	54	-	-		11	-	43
705	Professional Services	35	35	-	-		-	-	35
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					118			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5815 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,705**	**2,840**	**80**	***2.8***	**13**	**90**	**23**	**2,634**
01	**Salary & Wages**	**139**	**139**	**68**	***49.0***	**-**	**-**	**-**	**71**
600	Salary	139	139	68	***49.0***		-	-	71
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,816**	**1,951**	**12**	***0.6***	**13**	**90**	**23**	**1,813**
620	Local Travel	20	20	1	***5.0***		-	-	19
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	37	37	5	***13.0***		-	1	32
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	9	-
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	5	5	-	-		5	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	2,667	1,802	1	-		30	-	1,772
705	Professional Services	29	29	6	***19.0***		-	-	23
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	22	22	-	-		3	3	16
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**	**750**	**750**	**-**	**-**	**-**	**-**	**-**	**750**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	750	750	-	-		-	-	750
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5815 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

581501 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITÁRIO AGRÍCOLA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,705**	**2,840**	**80**	***2.8***	**13**	**90**	**23**	**2,634**
01	**Salary & Wages**	**139**	**139**	**68**	***49.0***	**-**	**-**	**-**	**71**
600	Salary	139	139	68	***49.0***		-	-	71
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,816**	**1,951**	**12**	***0.6***	**13**	**90**	**23**	**1,813**
620	Local Travel	20	20	1	***5.0***		-	-	19
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	37	37	5	***13.0***		-	1	32
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	9	-
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	5	5	-	-		5	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	2,667	1,802	1	-		30	-	1,772
705	Professional Services	29	29	6	***19.0***		-	-	23
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	22	22	-	-		3	3	16
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**	**750**	**750**	**-**	**-**	**-**	**-**	**-**	**750**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	750	750	-	-		-	-	750
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,525**	**3,525**	**1,233**	***35.0***	**200**	**-**	**172**	**1,919**
01	**Salary & Wages**	**2,442**	**2,442**	**1,161**	***47.6***	**-**	**-**	**-**	**1,281**
600	Salary	2,442	2,442	1,161	***47.5***		-	-	1,281
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,083**	**1,083**	**72**	***6.6***	**200**	**-**	**172**	**639**
620	Local Travel	84	84	3	***3.0***		-	-	82
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	3	***8.8***		-	-	35
640	Utilities	16	16	1	***3.1***		-	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	132	132	7	***5.5***		-	-	125
651	Vehicle Maintenance	130	130	7	***5.2***		-	-	123
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	61	61	3	***4.1***		-	-	59
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	46	46	2	***3.3***		-	-	45
700	Operational Expenses	562	562	48	***8.5***		-	-	514
705	Professional Services	8	8	-	-		-	-	8
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					200			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581601 - SERVIÇOS DE AGRICULTURA DO DISTRITO AILEU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**170**	**170**	**46**	***27.1***	**35**	**-**	**-**	**89**
01	**Salary & Wages**	**109**	**109**	**46**	***42.2***	**-**	**-**	**-**	**63**
600	Salary	109	109	46	***42.2***		-	-	63
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**61**	**61**	**-**	**-**	**35**	**-**	**-**	**26**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	-	9
651	Vehicle Maintenance	7	7	-	-		-	-	7
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	-	-	-	-		-	-	-
700	Operational Expenses	26	26	-	-		-	-	26
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					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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581602 - SERVIÇOS DE AGRICULTURA DO DISTRITO AINARO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**67**	***29.1***	**25**	**-**	**-**	**138**
01	**Salary & Wages**	**153**	**153**	**67**	***43.8***	**-**	**-**	**-**	**86**
600	Salary	153	153	67	***43.8***		-	-	86
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**-**	**-**	**25**	**-**	**-**	**52**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
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	5	5	-	-		-	-	5
700	Operational Expenses	38	38	-	-		-	-	38
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581603 - SERVIÇOS DE AGRICULTURA DO DISTRITO BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**372**	**372**	**141**	***37.8***	**32**	**-**	**-**	**199**
01	**Salary & Wages**	**272**	**272**	**141**	***51.7***	**-**	**-**	**-**	**131**
600	Salary	272	272	141	***51.7***		-	-	131
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**-**	**-**	**32**	**-**	**-**	**68**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		-	-	14
651	Vehicle Maintenance	12	12	-	-		-	-	12
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	1	1	-	-		-	-	1
700	Operational Expenses	58	58	-	-		-	-	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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581604 - SERVIÇOS DE AGRICULTURA DO DISTRITO BOBONARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**429**	**429**	**162**	***37.7***	**36**	**-**	**-**	**231**
01	**Salary & Wages**	**308**	**308**	**162**	***52.4***	**-**	**-**	**-**	**146**
600	Salary	308	308	162	***52.4***		-	-	146
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**-**	**-**	**36**	**-**	**-**	**85**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
651	Vehicle Maintenance	12	12	-	-		-	-	12
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	16	16	-	-		-	-	16
700	Operational Expenses	65	65	-	-		-	-	65
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581605 - SERVIÇOS DE AGRICULTURA DO DISTRITO COVALIMA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**106**	***29.0***	**27**	**-**	**54**	**179**
01	**Salary & Wages**	**258**	**258**	**106**	***41.0***	**-**	**-**	**-**	**152**
600	Salary	258	258	105	***40.8***		-	-	153
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**107**	**107**	**-**	**-**	**27**	**-**	**54**	**27**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	-	-		-	-	17
651	Vehicle Maintenance	10	10	-	-		-	-	10
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	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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581606 - SERVIÇOS DE AGRICULTURA DO DISTRITO ERMERA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**98**	***41.9***	**17**	**-**	**-**	**119**
01	**Salary & Wages**	**165**	**165**	**98**	***59.1***	**-**	**-**	**-**	**67**
600	Salary	165	165	98	***59.1***		-	-	67
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68**	**68**	**-**	**-**	**17**	**-**	**-**	**51**
620	Local Travel	7	7	-	-		-	-	7
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	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	38	38	-	-		-	-	38
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581607 - SERVIÇOS DE AGRICULTURA DO DISTRITO LIQUICÁ ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**240**	**240**	**69**	***28.8***	**-**	**-**	**-**	**171**
01	**Salary & Wages**	**163**	**163**	**69**	***42.4***	**-**	**-**	**-**	**94**
600	Salary	163	163	69	***42.4***		-	-	94
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**-**	**-**	**-**	**-**	**-**	**77**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	38	38	-	-		-	-	38
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581608 - SERVIÇOS DE AGRICULTURA DO DISTRITO LAUTÉM ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**141**	***38.5***	**-**	**-**	**62**	**162**
01	**Salary & Wages**	**260**	**260**	**121**	***46.5***	**-**	**-**	**-**	**139**
600	Salary	260	260	121	***46.4***		-	-	139
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**105**	**20**	***18.7***	**-**	**-**	**62**	**23**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		-	-	14
651	Vehicle Maintenance	15	15	-	-		-	-	15
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	2	2	-	-		-	-	2
700	Operational Expenses	57	57	20	***34.4***		-	-	37
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581609 - SERVIÇOS DE AGRICULTURA DO DISTRITO MANATUTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**264**	**264**	**151**	***57.1***	**-**	**-**	**-**	**113**
01	**Salary & Wages**	**165**	**165**	**126**	***76.4***	**-**	**-**	**-**	**39**
600	Salary	165	165	126	***76.4***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**25**	***25.0***	**-**	**-**	**-**	**74**
620	Local Travel	6	6	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	3	***100.0***		-	-	-
640	Utilities	1	1	-	***25.0***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	2	***25.0***		-	-	7
651	Vehicle Maintenance	9	9	2	***25.0***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	1	***25.0***		-	-	4
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	2	***25.0***		-	-	5
700	Operational Expenses	52	52	13	***24.5***		-	-	39
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581610 - SERVIÇOS DE AGRICULTURA DO DISTRITO MANUFAHI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**130**	***36.4***	**-**	**-**	**-**	**227**
01	**Salary & Wages**	**252**	**252**	**102**	***40.6***	**-**	**-**	**-**	**150**
600	Salary	252	252	102	***40.6***		-	-	150
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**105**	**105**	**28**	***26.3***	**-**	**-**	**-**	**77**
620	Local Travel	4	4	1	***25.0***		-	-	3
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	3	3	-	***11.7***		-	-	3
640	Utilities	1	1	-	***25.0***		-	-	1
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	20	20	5	***25.0***		-	-	15
651	Vehicle Maintenance	18	18	5	***25.0***		-	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	5	5	1	***25.0***		-	-	4
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	54	54	15	***28.3***		-	-	39
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	-	-	-	**-**		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581611 - SERVIÇOS DE AGRICULTURA DO DISTRITO OECUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581612 - SERVIÇOS DE AGRICULTURA DO DISTRITO VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**394**	**394**	**122**	***30.9***	**28**	**-**	**57**	**188**
01	**Salary & Wages**	**281**	**281**	**122**	***43.4***	**-**	**-**	**-**	**159**
600	Salary	281	281	122	***43.4***		-	-	159
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**-**	**-**	**28**	**-**	**57**	**29**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
651	Vehicle Maintenance	19	19	-	-		-	-	19
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	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					28			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

581613 - DIRECÇÃO DOS SERVIÇOS DE AGRICULTURA DO DISTRITO DE DILI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**3**	***2.5***	**-**	**-**	**-**	**103**
01	**Salary & Wages**	**56**	**56**	**3**	***4.7***	**-**	**-**	**-**	**53**
600	Salary	56	56	3	***4.7***		-	-	53
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
620	Local Travel	5	5	-	-		-	-	5
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	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	24	24	-	-		-	-	24
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**23,512**	**23,675**	**7,591**	***32.1***	**851**	**1,143**	**1,378**	**12,712**
01	**Salary & Wages**	**4,888**	**4,919**	**2,164**	***44.0***	**-**	**-**	**-**	**2,755**
600	Salary	4,816	4,847	2,136	*44.1*		-	-	2,711
610	Overtime	72	72	28	*39.0*		-	-	44
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,660**	**10,632**	**2,100**	***19.8***	**851**	**563**	**1,274**	**5,843**
620	Local Travel	399	425	77	*18.0*		1	-	348
625	Overseas Travel	200	200	10	*4.9*		17	16	158
630	Training & Workshop	683	522	-	-		37	-	485
640	Utilities	390	418	305	*72.9*		73	12	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	572	578	200	*34.6*		35	45	298
651	Vehicle Maintenance	612	616	83	*13.5*		117	-	416
652	Vehicle Rental,Insurance & Ser	1,105	1,105	380	*34.4*		14	492	219
660	Office Stationary & Supplies	428	458	21	*4.5*		20	-	417
670	Operational material & supplie	904	924	-	*0.1*		135	119	670
680	Fuel for generators	39	39	-	-		-	-	39
690	Maintenance of Euip & Building	195	195	3	*1.4*		3	8	181
700	Operational Expenses	2,726	2,736	660	*24.1*		20	-	2,056
705	Professional Services	1,662	1,662	344	*20.7*		1	40	1,276
706	Translation Services	34	34	-	-		-	-	34
710	Other miscellaneous services	711	720	17	*2.4*		70	5	628
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					826			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**921**	**1,081**	**-**	**-**	**-**	**580**	**47**	**454**
810	Purchase of Vehicles	741	827	-	-		523	-	305
820	EDP Equipment	120	194	-	-		58	31	105
830	Security Equipment	5	5	-	-		-	5	1
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	55	55	-	-		-	11	44
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**7,043**	**7,043**	**3,326**	***47.2***	**-**	**-**	**57**	**3,660**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	6,056	6,056	3,020	*49.9*		-	-	3,036
722	Public Grants	987	987	306	*31.0*		-	57	624
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5901 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**165**	**132**	**48**	***36.3***	**7**	**8**	**-**	**69**
01	**Salary & Wages**	**77**	**44**	**35**	***80.1***	**-**	**-**	**-**	**9**
600	Salary	77	44	35	***80.1***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**88**	**88**	**12**	***14.2***	**7**	**8**	**-**	**60**
620	Local Travel	25	25	4	***18.1***		-	-	20
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	15	15	-	-		4	-	11
670	Operational material & supplie	15	15	1	***4.6***		3	-	12
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	23	23	6	***25.6***		1	-	16
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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5901 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

590101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**165**	**132**	**48**	***36.3***	**7**	**8**	**-**	**69**
01	**Salary & Wages**	**77**	**44**	**35**	***80.1***	**-**	**-**	**-**	**9**
600	Salary	77	44	35	***80.1***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**88**	**88**	**12**	***14.2***	**7**	**8**	**-**	**60**
620	Local Travel	25	25	4	***18.1***		-	-	20
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	15	15	-	-		4	-	11
670	Operational material & supplie	15	15	1	***4.6***		3	-	12
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	23	23	6	***25.6***		1	-	16
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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5902 - GABINETE DO VICE MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,682**	**309**	***18.4***	**40**	**122**	**22**	**1,188**
01	**Salary & Wages**	**-**	**64**	**18**	***28.3***	**-**	**-**	**-**	**46**
600	Salary	-	64	18	***28.3***		-	-	46
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,457**	**291**	***20.0***	**40**	**122**	**22**	**982**
620	Local Travel	-	30	-	-		-	-	30
625	Overseas Travel	-	125	9	***7.5***		17	-	99
630	Training & Workshop	-	337	109	***32.4***		36	-	192
640	Utilities	-	30	-	-		-	-	30
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		5	10	-15
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		2	-	-2
660	Office Stationary & Supplies	-	40	-	-		-	-	40
670	Operational material & supplie	-	40	-	-		22	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	297	28	***9.3***		12	-	257
705	Professional Services	-	434	145	***33.5***		1	12	276
706	Translation Services	-	24	-	-		-	-	24
710	Other miscellaneous services	-	100	-	-		28	-	72
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**	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
810	Purchase of Vehicles	-	86	-	-		-	-	86
820	EDP Equipment	-	74	-	-		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5902 - GABINETE DO VICE MINISTRO

590201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,682**	**309**	***18.4***	**40**	**122**	**22**	**1,188**
01	**Salary & Wages**	**-**	**64**	**18**	***28.3***	**-**	**-**	**-**	**46**
600	Salary	-	64	18	***28.3***		-	-	46
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,457**	**291**	***20.0***	**40**	**122**	**22**	**982**
620	Local Travel	-	30	-	-		-	-	30
625	Overseas Travel	-	125	9	***7.5***		17	-	99
630	Training & Workshop	-	337	109	***32.4***		36	-	192
640	Utilities	-	30	-	-		-	-	30
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		5	10	-15
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		2	-	-2
660	Office Stationary & Supplies	-	40	-	-		-	-	40
670	Operational material & supplie	-	40	-	-		22	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	297	28	***9.3***		12	-	257
705	Professional Services	-	434	145	***33.5***		1	12	276
706	Translation Services	-	24	-	-		-	-	24
710	Other miscellaneous services	-	100	-	-		28	-	72
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**	**-**	**160**	**-**	**-**	**-**	**-**	**-**	**160**
810	Purchase of Vehicles	-	86	-	-		-	-	86
820	EDP Equipment	-	74	-	-		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5903 - GABINETE DO SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,811**	**288**	**92**	***32.0***	**-15**	**10**	**18**	**183**
01	**Salary & Wages**	**127**	**127**	**60**	***47.3***	**-**	**-**	**-**	**67**
600	Salary	127	127	60	***47.3***		-	-	67
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,684**	**161**	**32**	***20.0***	**-15**	**10**	**18**	**116**
620	Local Travel	45	41	10	***23.4***		-	-	32
625	Overseas Travel	125	-	-15	-		-	16	-
630	Training & Workshop	507	9	-109	***(1212.2)***		1	-	118
640	Utilities	30	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	2	-2
660	Office Stationary & Supplies	52	42	1	***3.2***		-	-	41
670	Operational material & supplie	50	30	-2	***(6.3)***		4	-	28
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	307	20	270	***1361.8***		-	-	-250
705	Professional Services	434	-	-122	-		-	-	122
706	Translation Services	24	-	-	-		-	-	-
710	Other miscellaneous services	110	19	-	-		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5903 - GABINETE DO SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

590301 - GABINETE DO SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,682**	**158**	**48**	***30.1***	**-15**	**7**	**18**	**101**
01	**Salary & Wages**	**64**	**64**	**27**	***41.8***	**-**	**-**	**-**	**37**
600	Salary	64	64	27	***41.8***		-	-	37
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,618**	**94**	**21**	***22.2***	**-15**	**7**	**18**	**64**
620	Local Travel	30	26	4	***13.6***		-	-	22
625	Overseas Travel	125	-	-16	-		-	16	-
630	Training & Workshop	498	-	-109	-		1	-	109
640	Utilities	30	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	2	-2
660	Office Stationary & Supplies	40	30	-	-		-	-	30
670	Operational material & supplie	40	20	-2	***(9.5)***		4	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	297	10	267	***2723.8***		-	-	-257
705	Professional Services	434	-	-123	-		-	-	123
706	Translation Services	24	-	-	-		-	-	-
710	Other miscellaneous services	100	9	-	-		-	-	9
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5903 - GABINETE DO SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

590302 - DIRECÇÃO GERAL DA DECENTRALIZAÇÃO ADMINISTRATIVA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**19**	***37.9***	-	-	-	**32**
01	**Salary & Wages**	**20**	**20**	**12**	***61.3***	-	-	-	**8**
600	Salary	20	20	12	***61.3***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**31**	**31**	**7**	***22.8***	-	-	-	**24**
620	Local Travel	11	11	5	***44.0***		-	-	6
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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	1	***24.0***		-	-	4
705	Professional Services	-	-	1	-		-	-	-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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5903 - GABINETE DO SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

590303 - DIRECÇÃO NACIONAL DO PLANEAMENTO E FINANÇAS MUNICIPAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**25**	***32.1***	**-**	**3**	**-**	**50**
01	**Salary & Wages**	**43**	**43**	**21**	***49.0***	**-**	**-**	**-**	**22**
600	Salary	43	43	21	***49.0***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**4**	***11.7***	**-**	**3**	**-**	**28**
620	Local Travel	4	4	1	***29.1***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	9	9	-	-		-	-	9
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	1	***19.3***		-	-	6
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	2	***30.0***		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5904 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	Orçamento 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**	**33**	***29.9***	**3**	**5**	**-**	**70**
01	**Salary & Wages**	**61**	**61**	**31**	***50.1***	**-**	**-**	**-**	**30**
600	Salary	61	61	31	***50.1***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**3**	***5.4***	**3**	**5**	**-**	**39**
620	Local Travel	13	13	2	***12.1***		-	-	11
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	8	8	-	-		4	-	4
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	1	-		-	-	-1
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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5904 - GABINETE DO INSPECTOR GERAL

590401 - GABINETE DO INSPECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**33**	***29.9***	**3**	**5**	**-**	**70**
01	**Salary & Wages**	**61**	**61**	**31**	***50.1***	**-**	**-**	**-**	**30**
600	Salary	61	61	31	***50.1***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**3**	***5.4***	**3**	**5**	**-**	**39**
620	Local Travel	13	13	2	***12.1***		-	-	11
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	8	8	-	-		4	-	4
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	1	-		-	-	-1
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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5905 - GABINETE DIRECÇÃO-GERAL

Codigo	Rubrica de Despesas	Orçamento 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**	**15**	***18.0***	**2**	**1**	**-**	**68**
01	**Salary & Wages**	**14**	**14**	**7**	***51.1***	**-**	**-**	**-**	**7**
600	Salary	14	14	7	***51.1***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**72**	**72**	**8**	***11.6***	**2**	**1**	**-**	**61**
620	Local Travel	6	6	3	***55.0***		-	-	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	4	4	2	***39.7***		-	-	2
670	Operational material & supplie	4	4	-	-		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	54	54	-	-		-	-	54
705	Professional Services	-	-	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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5905 - GABINETE DIRECÇÃO-GERAL

590501 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**15**	***18.0***	**2**	**1**	**-**	**68**
01	**Salary & Wages**	**14**	**14**	**7**	***51.1***	**-**	**-**	**-**	**7**
600	Salary	14	14	7	***51.1***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**72**	**72**	**8**	***11.6***	**2**	**1**	**-**	**61**
620	Local Travel	6	6	3	***55.0***		-	-	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	4	4	2	***39.7***		-	-	2
670	Operational material & supplie	4	4	-	-		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	54	54	-	-		-	-	54
705	Professional Services	-	-	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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,416**	**5,416**	**1,263**	***23.3***	**125**	**874**	**632**	**2,522**
01	**Salary & Wages**	**312**	**312**	**186**	***59.5***	**-**	**-**	**-**	**126**
600	Salary	299	299	186	***62.1***		-	-	113
610	Overtime	13	13	-	-		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,183**	**4,183**	**1,077**	***25.7***	**125**	**294**	**585**	**2,102**
620	Local Travel	34	34	34	***100.5***		-	-	-
625	Overseas Travel	75	75	13	***17.0***		-	-	62
630	Training & Workshop	32	32	-	-		-	-	32
640	Utilities	360	360	291	***80.8***		68	12	-11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	400	400	200	***50.0***		30	-	170
651	Vehicle Maintenance	500	500	83	***16.7***		117	-	300
652	Vehicle Rental,Insurance & Ser	-	-	-	-		11	-	-11
660	Office Stationary & Supplies	97	97	13	***13.9***		7	-	77
670	Operational material & supplie	68	68	1	***1.4***		10	-	57
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	69	69	3	***4.1***		3	8	55
700	Operational Expenses	1,901	1,901	314	***16.5***		2	-	1,585
705	Professional Services	314	314	112	***35.6***		1	29	173
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	319	319	13	***4.1***		42	-	264
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					110			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**921**	**921**	**-**	**-**	**-**	**580**	**47**	**293**
810	Purchase of Vehicles	741	741	-	-		523	-	219
820	EDP Equipment	120	120	-	-		58	31	31
830	Security Equipment	5	5	-	-		-	5	1
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	55	55	-	-		-	11	44
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

590601 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,882**	**4,882**	**1,067**	***21.9***	**117**	**847**	**624**	**2,227**
01	**Salary & Wages**	**78**	**78**	**39**	***50.3***	**-**	**-**	**-**	**39**
600	Salary	78	78	39	***50.3***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,883**	**3,883**	**1,028**	***26.5***	**117**	**267**	**577**	**1,895**
620	Local Travel	5	5	22	***433.2***		-	-	-17
625	Overseas Travel	75	75	13	***17.0***		-	-	62
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	360	360	291	***80.8***		68	12	-11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	400	400	200	***50.0***		30	-	170
651	Vehicle Maintenance	500	500	83	***16.7***		117	-	300
652	Vehicle Rental,Insurance & Ser	-	-	-	-		10	-	-10
660	Office Stationary & Supplies	47	47	-	-		6	-	41
670	Operational material & supplie	25	25	-	-		4	-	21
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1,863	1,863	311	***16.7***		2	-	1,550
705	Professional Services	314	314	98	***31.2***		1	29	187
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	284	284	10	***3.7***		27	-	246
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					102			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**921**	**921**	**-**	**-**	**-**	**580**	**47**	**293**
810	Purchase of Vehicles	741	741	-	-		523	-	219
820	EDP Equipment	120	120	-	-		58	31	31
830	Security Equipment	5	5	-	-		-	5	1
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	55	55	-	-		-	11	44
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

590602 - DIRECÇÃO NACIONAL DE PLANEAMENTO, AVALIAÇÃO E COOPERAÇÃO EXTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**49**	***47.6***	**-**	**6**	**-**	**47**
01	**Salary & Wages**	**51**	**51**	**37**	***72.4***	**-**	**-**	**-**	**14**
600	Salary	51	51	37	***72.4***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**12**	***22.8***	**-**	**6**	**-**	**33**
620	Local Travel	8	8	1	***18.7***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	9	9	-	-		-	-	9
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	***29.9***		-	-	7
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	1	***12.5***		-	-	7
705	Professional Services	-	-	5	-		-	-	-5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	1	***17.0***		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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

590603 - UNIDADE DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**59**	**59**	**22**	***37.8***	**2**	**6**	**-**	**29**
01	**Salary & Wages**	**21**	**21**	**15**	***71.5***	**-**	**-**	**-**	**6**
600	Salary	21	21	15	***71.5***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38**	**38**	**7**	***18.9***	**2**	**6**	**-**	**23**
620	Local Travel	3	3	-	-		-	-	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	10	10	5	***47.8***		1	-	4
670	Operational material & supplie	10	10	-	-		3	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	1	***13.3***		-	-	9
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

590604 - DIRECÇÃO NACIONAL DE GESTÃO E RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**45**	***49.9***	**-**	**1**	**-**	**44**
01	**Salary & Wages**	**50**	**50**	**36**	***71.9***	**-**	**-**	**-**	**14**
600	Salary	50	50	36	***71.9***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**9**	***22.4***	**-**	**1**	**-**	**30**
620	Local Travel	6	6	6	***99.8***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
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	10	10	2	***20.3***		-	-	8
670	Operational material & supplie	7	7	1	***13.2***		-	-	6
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	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

590605 - DIRECÇÃO NACIONAL DE PROTOCOLO E COMUNICAÇÃO SOCIAL (DNPCS) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**98**	**98**	**25**	***25.4***	**5**	**1**	**-**	**67**
01	**Salary & Wages**	**47**	**47**	**21**	***43.7***	**-**	**-**	**-**	**26**
600	Salary	37	37	21	***55.5***		-	-	16
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**4**	***8.4***	**5**	**1**	**-**	**40**
620	Local Travel	8	8	1	***12.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	-	-		-	-	15
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	1	***6.2***		-	-	9
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	3	-		-	-	-3
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

590606 - DIRECÇÃ NACIONAL DE LOGISTICA E INFORMATICA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**55**	***29.6***	**1**	**14**	**8**	**107**
01	**Salary & Wages**	**65**	**65**	**38**	***58.4***	**-**	**-**	**-**	**27**
600	Salary	62	62	38	***61.3***		-	-	24
610	Overtime	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**121**	**121**	**17**	***14.1***	**1**	**14**	**8**	**80**
620	Local Travel	5	5	4	***82.8***		-	-	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	10	10	3	***30.3***		-	-	7
670	Operational material & supplie	10	10	-	**-**		3	-	8
680	Fuel for generators	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	69	69	3	***4.1***		3	8	55
700	Operational Expenses	15	15	2	***13.3***		-	-	13
705	Professional Services	-	-	5	**-**		-	-	-5
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	8	8	-	**-**		9	-	-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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5907 - ARQUIVO E GRÁFICA NACIONAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**215**	**215**	**63**	***29.2***	**-**	**11**	**1**	**140**
01	**Salary & Wages**	**132**	**132**	**58**	***44.2***	**-**	**-**	**-**	**74**
600	Salary	132	132	58	***44.2***		-	-	74
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**5**	***5.4***	**-**	**11**	**1**	**67**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	8	8	1	***8.4***		1	-	6
670	Operational material & supplie	16	16	1	***4.9***		7	1	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	31	31	-	-		-	-	31
700	Operational Expenses	7	7	3	***35.7***		3	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	1	***7.0***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5907 - ARQUIVO E GRÁFICA NACIONAIS

590701 - ARQUIVO NACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**215**	**215**	**63**	***29.2***	**-**	**11**	**1**	**140**
01	**Salary & Wages**	**132**	**132**	**58**	***44.2***	**-**	**-**	**-**	**74**
600	Salary	132	132	58	***44.2***		-	-	74
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**5**	***5.4***	**-**	**11**	**1**	**67**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	8	8	1	***8.4***		1	-	6
670	Operational material & supplie	16	16	1	***4.9***		7	1	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	31	31	-	-		-	-	31
700	Operational Expenses	7	7	3	***35.7***		3	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	1	***7.0***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5908 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,119**	**2,119**	**338**	***15.9***	**14**	**87**	**152**	**1,527**
01	**Salary & Wages**	**342**	**342**	**202**	***59.1***	**-**	**-**	**-**	**140**
600	Salary	342	342	202	***59.1***		-	-	140
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,777**	**1,777**	**136**	***7.6***	**14**	**87**	**152**	**1,388**
620	Local Travel	60	60	7	***11.1***		-	-	53
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	80	80	-	-		-	-	80
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	100	100	-	-		-	35	65
651	Vehicle Maintenance	40	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	114	114	4	***3.1***		-	-	110
670	Operational material & supplie	543	543	-	-		87	117	339
680	Fuel for generators	35	35	-	-		-	-	35
690	Maintenance of Euip & Building	17	17	-	-		-	-	17
700	Operational Expenses	90	90	3	***2.9***		-	-	87
705	Professional Services	600	600	119	***19.9***		-	-	481
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	98	98	2	***2.3***		-	-	96
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5908 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

590801 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEITORAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,119**	**2,119**	**338**	***15.9***	**14**	**87**	**152**	**1,527**
01	**Salary & Wages**	**342**	**342**	**202**	***59.1***	**-**	**-**	**-**	**140**
600	Salary	342	342	202	***59.1***		-	-	140
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,777**	**1,777**	**136**	***7.6***	**14**	**87**	**152**	**1,388**
620	Local Travel	60	60	7	***11.1***		-	-	53
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	80	80	-	-		-	-	80
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	100	100	-	-		-	35	65
651	Vehicle Maintenance	40	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	114	114	4	***3.1***		-	-	110
670	Operational material & supplie	543	543	-	-		87	117	339
680	Fuel for generators	35	35	-	-		-	-	35
690	Maintenance of Euip & Building	17	17	-	-		-	-	17
700	Operational Expenses	90	90	3	***2.9***		-	-	87
705	Professional Services	600	600	119	***19.9***		-	-	481
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	98	98	2	***2.3***		-	-	96
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5909 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**218**	**218**	**97**	***44.6***	**2**	**12**	**-**	**105**
01	**Salary & Wages**	**97**	**97**	**74**	***76.1***	**-**	**-**	**-**	**23**
600	Salary	97	97	74	***76.1***		-	-	23
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**23**	***19.3***	**2**	**12**	**-**	**82**
620	Local Travel	22	22	12	***54.8***		-	-	10
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	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	-	-		1	-	23
670	Operational material & supplie	20	20	-	-		-	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	29	29	6	***19.0***		-	-	24
705	Professional Services	-	-	6	-		-	-	-6
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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5909 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

590901 - DIRECÇÃO NACIONAL DO DESENVOLVIMENTO LOCAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**168**	**168**	**80**	***47.6***	**-**	**11**	**-**	**77**
01	**Salary & Wages**	**77**	**77**	**66**	***86.2***	**-**	**-**	**-**	**11**
600	Salary	77	77	66	***86.2***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**91**	**91**	**13**	***14.8***	**-**	**11**	**-**	**66**
620	Local Travel	16	16	7	***43.8***		-	-	9
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	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	-	15
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	2	***8.3***		-	-	22
705	Professional Services	-	-	5	-		-	-	-5
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5909 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

590902 - DIRECÇÃO GERAL DO DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**50**	**50**	**17**	***34.6***	**2**	**2**	**-**	**29**
01	**Salary & Wages**	**20**	**20**	**7**	***37.4***	**-**	**-**	**-**	**13**
600	Salary	20	20	7	***37.4***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**10**	***32.8***	**2**	**2**	**-**	**16**
620	Local Travel	6	6	5	***83.3***		-	-	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	9	9	-	-		1	-	8
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	4	***70.0***		-	-	2
705	Professional Services	-	-	1	-		-	-	-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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5910 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

Codigo	Rubrica de Despesas	Orçamento 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**	**152**	**44**	***28.9***	**22**	**4**	**5**	**77**
01	**Salary & Wages**	**52**	**52**	**32**	***62.1***	**-**	**-**	**-**	**20**
600	Salary	52	52	32	***62.1***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**12**	***11.6***	**22**	**4**	**5**	**57**
620	Local Travel	15	15	3	***19.8***		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	-	-		-	-	35
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	-	13
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	2	***19.6***		-	-	8
705	Professional Services	-	-	7	-		-	-	-7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	5	5
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5910 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

591001 - DIRECÇÃO NACIONAL DE APOIO A ADMINISTRAÇÃO DE SUCOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**152**	**44**	***28.9***	**22**	**4**	**5**	**77**
01	**Salary & Wages**	**52**	**52**	**32**	***62.1***	**-**	**-**	**-**	**20**
600	Salary	52	52	32	***62.1***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**12**	***11.6***	**22**	**4**	**5**	**57**
620	Local Travel	15	15	3	***19.8***		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	-	-		-	-	35
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	-	13
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	2	***19.6***		-	-	8
705	Professional Services	-	-	7	-		-	-	-7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	5	5
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**13,220**	**13,258**	**5,288**	***39.9***	**650**	**9**	**547**	**6,763**
01	**Salary & Wages**	**3,674**	**3,674**	**1,461**	***39.8***	**-**	**-**	**-**	**2,213**
600	Salary	3,615	3,615	1,433	***39.6***		-	-	2,182
610	Overtime	59	59	28	***47.6***		-	-	31
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,503**	**2,541**	**501**	***19.7***	**650**	**9**	**490**	**890**
620	Local Travel	175	175	2	***1.2***		-	-	172
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	-	28	14	***50.1***		5	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	72	78	-	-		-	-	78
651	Vehicle Maintenance	72	76	-	-		-	-	76
652	Vehicle Rental,Insurance & Ser	1,103	1,103	380	***34.5***		-	490	233
660	Office Stationary & Supplies	91	91	-	-		1	-	90
670	Operational material & supplie	165	165	-	-		2	-	163
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	78	78	-	-		-	-	78
700	Operational Expenses	298	298	31	***10.3***		1	-	267
705	Professional Services	314	314	72	***22.9***		-	-	242
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	130	130	1	***0.9***		-	-	129
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					650			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**7,043**	**7,043**	**3,326**	***47.2***	**-**	**-**	**57**	**3,660**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	6,056	6,056	3,020	***49.9***		-	-	3,036
722	Public Grants	987	987	306	***31.0***		-	57	624
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591101 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**44**	***21.2***	**20**	**-**	**-**	**145**
01	**Salary & Wages**	**170**	**170**	**43**	***25.3***	**-**	**-**	**-**	**127**
600	Salary	170	170	43	***25.3***		-	-	127
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**39**	**39**	**1**	***3.5***	**20**	**-**	**-**	**18**
620	Local Travel	8	8	1	***7.3***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
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					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591102 - ADMINISTRAÇÃO DO DISTRITO DE DILI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,954**	**2,954**	**1,147**	***38.8***	**67**	**-**	**547**	**1,192**
01	**Salary & Wages**	**777**	**777**	**406**	***52.3***	**-**	**-**	**-**	**371**
600	Salary	728	728	379	***52.1***		-	-	349
610	Overtime	49	49	27	***54.4***		-	-	22
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,186**	**1,186**	**434**	***36.6***	**67**	**-**	**490**	**195**
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	949	949	380	***40.1***		-	490	79
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	77	77	-	-		-	-	77
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	23	23	5	***23.5***		-	-	17
705	Professional Services	98	98	48	***49.1***		-	-	50
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					67			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**991**	**307**	***31.0***	**-**	**-**	**57**	**626**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	571	571	283	***49.6***		-	-	288
722	Public Grants	420	420	24	***5.7***		-	57	338
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591103 - ADMINISTRAÇÃO DO DISTRITO DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,159**	**1,159**	**561**	***48.4***	**32**	**-**	**-**	**566**
01	**Salary & Wages**	**143**	**143**	**89**	***62.0***	**-**	**-**	**-**	**54**
600	Salary	143	143	89	***62.0***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**112**	**112**	**24**	***21.4***	**32**	**-**	**-**	**56**
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	26	26	24	***92.2***		-	-	2
705	Professional Services	15	15	-	-		-	-	15
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					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**	**904**	**904**	**448**	***49.6***	**-**	**-**	**-**	**456**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	818	818	405	***49.5***		-	-	413
722	Public Grants	86	86	43	***50.1***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591104 - ADMINISTRAÇÃO DO DISTRITO DE AILEU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**892**	**892**	**293**	***32.8***	**49**	**-**	**-**	**550**
01	**Salary & Wages**	**342**	**342**	**68**	***19.8***	**-**	**-**	**-**	**274**
600	Salary	342	342	68	***19.8***		-	-	274
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**-**	**-**	**49**	**-**	**-**	**50**
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	21	21	-	-		-	-	21
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**	**451**	**451**	**225**	***49.9***	**-**	**-**	**-**	**226**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	407	407	203	***50.0***		-	-	204
722	Public Grants	44	44	22	***49.2***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591105 - ADMINISTRAÇÃO DO DISTRITO DE AINARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**597**	**597**	**255**	***42.7***	**49**	**-**	**-**	**294**
01	**Salary & Wages**	**130**	**130**	**71**	***54.7***	**-**	**-**	**-**	**59**
600	Salary	130	130	71	***54.7***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**98**	**98**	**-**	**-**	**49**	**-**	**-**	**49**
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	21	21	-	-		-	-	21
705	Professional Services	15	15	-	-		-	-	15
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					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**	**369**	**369**	**184**	***49.7***	**-**	**-**	**-**	**186**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	336	336	168	***49.9***		-	-	169
722	Public Grants	33	33	16	***48.6***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591106 - ADMINISTRAÇÃO DISTRITO DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**946**	**946**	**431**	***45.6***	**57**	**-**	**-**	**459**
01	**Salary & Wages**	**146**	**146**	**88**	***60.1***	**-**	**-**	**-**	**58**
600	Salary	146	146	88	***60.1***		-	-	58
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**-**	**-**	**57**	**-**	**-**	**57**
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	26	26	-	-		-	-	26
705	Professional Services	15	15	-	-		-	-	15
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					57			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**687**	**687**	**344**	***50.0***	**-**	**-**	**-**	**344**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	620	620	310	***50.0***		-	-	310
722	Public Grants	68	68	34	***49.9***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591107 - ADMINISTRAÇÃO DO DISTRITO DE ERMERA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,322**	**1,322**	**506**	***38.2***	**53**	**-**	**-**	**763**
01	**Salary & Wages**	**380**	**380**	**88**	***23.2***	**-**	**-**	**-**	**292**
600	Salary	380	380	88	***23.2***		-	-	292
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**-**	**-**	**53**	**-**	**-**	**53**
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	24	24	-	-		-	-	24
705	Professional Services	15	15	-	-		-	-	15
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					53			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**836**	**836**	**418**	***49.9***	**-**	**-**	**-**	**418**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	759	759	379	***50.0***		-	-	380
722	Public Grants	77	77	38	***49.5***		-	-	39
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591108 - ADMINISTRAÇÃO DO DISTRITO DE LAUTÉM ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**749**	**749**	**329**	***43.9***	**53**	**-**	**-**	**367**
01	**Salary & Wages**	**144**	**144**	**79**	***55.1***	**-**	**-**	**-**	**65**
600	Salary	144	144	79	***55.1***		-	-	65
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**-**	**-**	**53**	**-**	**-**	**53**
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	23	23	-	-		-	-	23
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					53			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**499**	**499**	**249**	***50.0***	**-**	**-**	**-**	**249**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	451	451	225	***50.0***		-	-	225
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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591109 - ADMINISTRAÇÃO DO DISTRITO DE LIQUIÇÁ ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**809**	**809**	**253**	***31.3***	**46**	**-**	**-**	**509**
01	**Salary & Wages**	**328**	**328**	**59**	***18.1***	**-**	**-**	**-**	**269**
600	Salary	328	328	59	***18.1***		-	-	269
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**-**	**-**	**46**	**-**	**-**	**47**
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	20	20	-	-		-	-	20
705	Professional Services	15	15	-	-		-	-	15
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					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**	**388**	**388**	**194**	***50.0***	**-**	**-**	**-**	**194**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	353	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591110 - ADMINISTRAÇÃO DO DISTRITO DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**637**	**637**	**273**	***42.9***	**55**	**-**	**-**	**308**
01	**Salary & Wages**	**147**	**147**	**84**	***57.2***	**-**	**-**	**-**	**63**
600	Salary	147	147	84	***57.2***		-	-	63
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**-**	**-**	**55**	**-**	**-**	**56**
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	25	25	-	-		-	-	25
705	Professional Services	15	15	-	-		-	-	15
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					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**	**379**	**379**	**189**	***49.9***	**-**	**-**	**-**	**190**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	340	340	170	***50.0***		-	-	170
722	Public Grants	39	39	19	***49.4***		-	-	20
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591111 - ADMINISTRAÇÃO DO DISTRITO DO MANUFAHI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**674**	**674**	**289**	***42.9***	**52**	**-**	**-**	**332**
01	**Salary & Wages**	**129**	**129**	**70**	***54.3***	**-**	**-**	**-**	**59**
600	Salary	129	129	70	***54.3***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**105**	**-**	**-**	**52**	**-**	**-**	**53**
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	21	21	-	-		-	-	21
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					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**	**440**	**440**	**219**	***49.8***	**-**	**-**	**-**	**221**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	398	398	199	***49.9***		-	-	199
722	Public Grants	42	42	21	***49.3***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591112 - ADMINISTRAÇÃO DO DISTRITO DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591113 - ADMINISTRAÇÃO DO DISTRITO DE COVALIMA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**765**	**765**	**332**	***43.5***	**59**	**-**	**-**	**373**
01	**Salary & Wages**	**182**	**182**	**101**	***55.3***	**-**	**-**	**-**	**81**
600	Salary	182	182	101	***55.3***		-	-	81
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**119**	**119**	**-**	**-**	**59**	**-**	**-**	**60**
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	26	26	-	-		-	-	26
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					59			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**232**	***50.0***	**-**	**-**	**-**	**232**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	420	420	210	***50.0***		-	-	210
722	Public Grants	44	44	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591114 - ADMINISTRAÇÃO DO DISTRITO DE VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**883**	**883**	**393**	***44.6***	**53**	**-**	**-**	**436**
01	**Salary & Wages**	**140**	**140**	**76**	***54.0***	**-**	**-**	**-**	**64**
600	Salary	140	140	76	***54.0***		-	-	64
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**-**	**-**	**53**	**-**	**-**	**53**
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	24	24	-	-		-	-	24
705	Professional Services	15	15	-	-		-	-	15
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					53			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**637**	**637**	**318**	***49.9***	**-**	**-**	**-**	**319**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	583	583	291	***49.9***		-	-	292
722	Public Grants	54	54	27	***49.8***		-	-	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591115 - INSTITUTO NACIONAL DE ADMINISTRAÇÃO PÚBLICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**403**	**441**	**175**	***39.7***	**3**	**5**	**-**	**258**
01	**Salary & Wages**	**319**	**319**	**137**	***42.9***	**-**	**-**	**-**	**182**
600	Salary	309	309	135	***43.8***		-	-	174
610	Overtime	10	10	1	***14.5***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**84**	**122**	**38**	***31.4***	**3**	**5**	**-**	**76**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	28	14	***50.1***		5	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	-	-		-	-	6
651	Vehicle Maintenance	-	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	8	8	-	***1.1***		-	-	7
705	Professional Services	45	45	23	***51.2***		-	-	22
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	1	***17.1***		-	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

591116 - COMMISSÃO INSTALADORA DOS MUNICIPOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**7**	***3.1***	**3**	**3**	**-**	**209**
01	**Salary & Wages**	**197**	**197**	**3**	***1.6***	**-**	**-**	**-**	**194**
600	Salary	197	197	3	***1.6***		-	-	194
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**4**	***14.9***	**3**	**3**	**-**	**15**
620	Local Travel	4	4	2	***34.1***		-	-	3
625	Overseas Travel	-	-	1	-		-	-	-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	7	7	-	-		1	-	6
670	Operational material & supplie	5	5	-	-		2	-	3
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	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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**28,005**	**32,417**	**6,717**	***20.7***	**5,047**	**3,938**	**883**	**15,832**
01	**Salary & Wages**	**13,409**	**12,709**	**4,974**	***39.1***	**-**	**-**	**-**	**7,735**
600	Salary	1,622	1,622	501	*30.9*		-	-	1,121
610	Overtime	5	5	5	*99.0*		-	-	-
615	Allowances	11,782	11,082	4,469	*40.3*		-	-	6,613
02	**Goods & Services**	**14,220**	**14,824**	**1,743**	***11.8***	**4,910**	**2,038**	**883**	**5,251**
620	Local Travel	50	50	11	*21.7*		-	-	39
625	Overseas Travel	1,929	2,079	807	*38.8*		575	23	674
630	Training & Workshop	122	72	16	*22.4*		-	11	45
640	Utilities	567	566	99	*17.5*		75	125	267
645	Rental of Property	2,993	2,993	-	-		-	-	2,993
650	Vehicle Operation Fuel	322	272	-	-		-	-	272
651	Vehicle Maintenance	210	210	27	*12.8*		23	22	138
652	Vehicle Rental,Insurance & Ser	244	214	-	-		-	-	214
660	Office Stationary & Supplies	194	194	-	-		-	54	140
670	Operational material & supplie	277	277	-	-		4	80	193
680	Fuel for generators	14	9	-	-		-	7	2
690	Maintenance of Euip & Building	406	406	-	-		267	-	139
700	Operational Expenses	1,103	1,691	80	*4.7*		48	131	1,432
705	Professional Services	5,229	5,230	607	*11.6*		140	410	4,073
706	Translation Services	28	28	2	*8.6*		-	-	26
710	Other miscellaneous services	532	533	94	*17.7*		105	21	313
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					52			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					4,843			
03	**Minor Capital**	**376**	**384**	**-**	**-**	**137**	**-**	**-**	**247**
810	Purchase of Vehicles	260	260	-	-		-	-	260
820	EDP Equipment	38	40	-	-		-	-	40
830	Security Equipment	-	3	-	-		-	-	3
840	Communication Equipment	29	29	-	-		-	-	29
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	1	-	-		-	-	1
870	Office equipment	49	49	-	-		-	-	49
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	2	-	-		-	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			137		137			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**4,500**	**-**	**-**	**-**	**1,900**	**-**	**2,600**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	4,500	-	-		1,900	-	2,600
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,433**	**5,913**	**290**	***4.9***	**116**	**1,915**	**56**	**3,536**
01	**Salary & Wages**	**41**	**41**	**42**	***103.2***	**-**	**-**	**-**	**-1**
600	Salary	41	41	42	***103.0***		-	-	-1
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,392**	**1,372**	**248**	***18.1***	**116**	**15**	**56**	**937**
620	Local Travel	-	-	1	-		-	-	-1
625	Overseas Travel	120	120	37	***30.5***		-	-	83
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	12	12	-	-		-	-	12
645	Rental of Property	50	50	-	-		-	-	50
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	9	9	-	-		-	-	9
670	Operational material & supplie	12	12	-	-		-	-	12
680	Fuel for generators	5	5	-	-		-	5	-
690	Maintenance of Euip & Building	38	38	-	-		-	-	38
700	Operational Expenses	67	67	-	-		4	-	63
705	Professional Services	1,050	1,030	208	***20.2***		10	51	761
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	2	***11.2***		-	-	18
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					116			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**4,500**	**-**	**-**	**-**	**1,900**	**-**	**2,600**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	4,500	-	-		1,900	-	2,600
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

600101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**848**	**848**	**286**	***33.8***	**-**	**13**	**51**	**497**
01	**Salary & Wages**	**41**	**41**	**42**	***103.2***	**-**	**-**	**-**	**-1**
600	Salary	41	41	42	***103.0***		-	-	-1
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**807**	**807**	**244**	***30.2***	**-**	**13**	**51**	**499**
620	Local Travel	-	-	1	-		-	-	-1
625	Overseas Travel	-	-	33	-		-	-	-33
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	10	10	-	-		3	-	7
705	Professional Services	793	793	208	***26.2***		10	51	524
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

600102 - GABINETE DE INSPECCAO-GERAL E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**180**	**4**	***2.0***	**-**	**-**	**-**	**176**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**200**	**180**	**4**	***2.0***	**-**	**-**	**-**	**176**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	80	80	4	***4.5***		-	-	76
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	100	-	-		-	-	100
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

600103 - INSTITUTO DIPLOMATICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**76**	**76**	**-**	**-**	**-**	**2**	**5**	**70**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**76**	**76**	**-**	**-**	**-**	**2**	**5**	**70**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	5	5	-	-		-	5	-
690	Maintenance of Euip & Building	37	37	-	-		-	-	37
700	Operational Expenses	2	2	-	-		2	-	1
705	Professional Services	5	5	-	-		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

600104 - NATIONAL AUTHORIZING OFFICER-NAO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**77**	**77**	**-**	***0.3***	**-**	**-**	**-**	**77**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**-**	***0.3***	**-**	**-**	**-**	**77**
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	5	5	-	-		-	-	5
705	Professional Services	72	72	-	***0.3***		-	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

600105 - AGENCIA DE COOPERACAO INTENACIONAL DE TIMOR-LESTE-ACITL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**4,732**	**-**	**-**	**116**	**1,900**	**-**	**2,716**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**232**	**232**	**-**	**-**	**116**	**-**	**-**	**116**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	40	40	-	-		-	-	40
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	50	50	-	-		-	-	50
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	50	50	-	-		-	-	50
705	Professional Services	60	60	-	-		-	-	60
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					116			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**4,500**	**-**	**-**	**-**	**1,900**	**-**	**2,600**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	4,500	-	-		1,900	-	2,600
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6002 - GABINETE DO VICE MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**395**	**407**	**129**	***31.7***	**-**	**9**	**44**	**224**
01	**Salary & Wages**	**33**	**33**	**36**	***110.5***	**-**	**-**	**-**	**-3**
600	Salary	33	33	36	***110.5***		-	-	-3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**361**	**373**	**93**	***24.9***	**-**	**9**	**44**	**227**
620	Local Travel	10	10	2	***23.8***		-	-	8
625	Overseas Travel	80	80	58	***72.3***		-	23	-
630	Training & Workshop	-	-	1	-		-	-	-1
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	55	59	4	***6.9***		1	-	54
705	Professional Services	146	152	26	***17.2***		4	22	100
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	5	7	2	***23.2***		4	-	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**	**1**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6002 - GABINETE DO VICE MINISTRO

600201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**260**	**260**	**101**	***38.7***	**-**	**6**	**42**	**111**
01	**Salary & Wages**	**33**	**33**	**36**	***110.5***	**-**	**-**	**-**	**-3**
600	Salary	33	33	36	***110.5***		-	-	-3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**226**	**226**	**64**	***28.4***	**-**	**6**	**42**	**114**
620	Local Travel	5	5	2	***45.6***		-	-	3
625	Overseas Travel	-	-	36	-		-	21	-56
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	-	-		1	-	9
705	Professional Services	146	146	26	***18.0***		4	22	94
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	***1.9***		-	-	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**	**1**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6002 - GABINETE DO VICE MINISTRO

600202 - DIRECCAO GERAL PARA OS ASSUNTUS ASEAN ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**147**	**29**	***19.4***	**-**	**4**	**2**	**113**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**135**	**147**	**29**	***19.4***	**-**	**4**	**2**	**113**
620	Local Travel	5	5	-	***2.0***		-	-	5
625	Overseas Travel	80	80	22	***27.7***		-	2	56
630	Training & Workshop	-	-	1	-		-	-	-1
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	45	49	4	***8.4***		-	-	45
705	Professional Services	-	6	-	-		-	-	6
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	-	2	2	***69.1***		4	-	-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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**18,803**	**17,803**	**6,298**	***35.4***	**67**	**1,214**	**782**	**9,442**
01	**Salary & Wages**	**13,335**	**12,635**	**4,896**	***38.7***	**-**	**-**	**-**	**7,739**
600	Salary	1,548	1,548	422	***27.3***		-	-	1,126
610	Overtime	5	5	5	***97.1***		-	-	-
615	Allowances	11,782	11,082	4,469	***40.3***		-	-	6,613
02	**Goods & Services**	**5,368**	**5,068**	**1,402**	***27.7***	**67**	**1,214**	**782**	**1,603**
620	Local Travel	40	40	7	***18.5***		-	-	33
625	Overseas Travel	1,729	1,629	712	***43.7***		575	-	341
630	Training & Workshop	120	70	16	***22.3***		-	10	44
640	Utilities	270	270	99	***36.6***		75	125	-29
645	Rental of Property	40	40	-	-		-	-	40
650	Vehicle Operation Fuel	140	90	-	-		-	-	90
651	Vehicle Maintenance	72	72	27	***37.4***		23	22	-
652	Vehicle Rental,Insurance & Ser	48	18	-	-		-	-	18
660	Office Stationary & Supplies	52	52	-	-		-	54	-2
670	Operational material & supplie	125	125	-	-		4	80	41
680	Fuel for generators	7	2	-	-		-	2	-
690	Maintenance of Euip & Building	300	300	-	-		267	-	33
700	Operational Expenses	676	611	76	***12.4***		43	131	362
705	Professional Services	1,384	1,384	373	***26.9***		126	337	549
706	Translation Services	16	16	2	***15.0***		-	-	14
710	Other miscellaneous services	349	349	91	***25.9***		102	21	136
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					52			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	26	26	-	-		-	-	26
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		-	-	29
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	45	45	-	-		-	-	45
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600301 - SECRETARIO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**17,277**	**16,277**	**6,235**	***38.3***	**19**	**1,179**	**711**	**8,132**
01	**Salary & Wages**	**13,335**	**12,635**	**4,896**	***38.7***	**-**	**-**	**-**	**7,739**
600	Salary	1,548	1,548	422	***27.3***		-	-	1,126
610	Overtime	5	5	5	***97.1***		-	-	-
615	Allowances	11,782	11,082	4,469	***40.3***		-	-	6,613
02	**Goods & Services**	**3,875**	**3,575**	**1,340**	***37.5***	**19**	**1,179**	**711**	**326**
620	Local Travel	5	5	-	***8.0***		-	-	5
625	Overseas Travel	1,409	1,309	667	***51.0***		572	-	70
630	Training & Workshop	120	70	14	***19.4***		-	10	46
640	Utilities	270	270	99	***36.6***		75	125	-29
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	140	90	-	-		-	-	90
651	Vehicle Maintenance	72	72	27	***37.4***		23	22	-
652	Vehicle Rental,Insurance & Ser	30	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	-	-		-	54	-14
670	Operational material & supplie	90	90	-	-		4	80	6
680	Fuel for generators	7	2	-	-		-	2	-
690	Maintenance of Euip & Building	300	300	-	-		267	-	33
700	Operational Expenses	300	235	70	***29.7***		11	94	60
705	Professional Services	939	939	373	***39.7***		126	303	138
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	153	153	90	***58.9***		102	21	-60
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**	**67**	**67**	**-**	**-**	**-**	**-**	**-**	**67**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	18	18	-	-		-	-	18
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		-	-	29
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	20	20	-	-		-	-	20
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600302 - DESVALORIZAÇÃO DO DÓLAR ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**2**	***0.7***	**-**	**1**	**34**	**309**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**346**	**346**	**2**	***0.7***	**-**	**1**	**34**	**309**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	40	40	-	-		-	-	40
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	30	30	-	-		-	-	30
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	30	30	-	***1.4***		1	-	29
705	Professional Services	216	216	-	-		-	34	182
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600303 - CELEBRAÇÃO DOS DIAS NACIONAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**25**	**19**	**6**	**71**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**120**	**120**	**-**	**-**	**25**	**19**	**6**	**71**
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	120	120	-	-		19	6	95
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600304 - DIRECÇÃO GERAL PROTOCOLO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**60**	**60**	**10**	***16.7***	**2**	**-**	**-**	**48**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**10**	***16.7***	**2**	**-**	**-**	**48**
620	Local Travel	10	10	4	***36.0***		-	-	6
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	3	***49.8***		-	-	3
705	Professional Services	29	29	-	-		-	-	29
706	Translation Services	-	-	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					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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600305 - DIRECÇÃO GERAL PARA OS ASSUNTO BILATERAIS DA ASIA E PASIFICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**569**	**569**	**20**	***3.5***	**21**	**2**	**31**	**495**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**536**	**536**	**20**	***3.7***	**21**	**2**	**31**	**462**
620	Local Travel	20	20	1	***4.8***		-	-	19
625	Overseas Travel	80	80	19	***23.3***		2	-	60
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	100	100	-	***0.5***		-	31	68
705	Professional Services	200	200	-	-		-	-	200
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	136	136	-	-		-	-	136
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					21			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**33**	**33**	**-**	**-**	**-**	**-**	**-**	**33**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	-	-		-	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	25	25	-	-		-	-	25
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600306 - DIRECÇÃO GERAL PARA OS ASSUNTO BILATERAIS DA AMERIKA, EUROPA E AFRIKA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	***12.0***	**-**	**1**	**-**	**88**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**12**	***12.0***	**-**	**1**	**-**	**88**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	80	80	11	***13.2***		-	-	69
630	Training & Workshop	-	-	1	-		-	-	-1
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	10	10	-	***3.0***		1	-	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	6	6	-	-		-	-	6
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600307 - DIRECÇÃO GERAL PARA OS ASSUNTO MULTILATERAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**17**	***13.3***	**-**	**2**	**-**	**107**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**17**	***13.3***	**-**	**2**	**-**	**107**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	80	80	13	***16.6***		2	-	65
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	30	30	2	***5.0***		-	-	29
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	10	10	-	-		-	-	10
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6003 - SEDE

600308 - DIRECÇÃO GERAL DOS ASSUNTUS CONSULARES E COMUNIDADES TIMORENSES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**205**	**205**	**1**	***0.7***	**-**	**11**	**-**	**192**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**205**	**205**	**1**	***0.7***	**-**	**11**	**-**	**192**
620	Local Travel	5	5	-	***9.2***		-	-	5
625	Overseas Travel	80	80	-	-		-	-	80
630	Training & Workshop	-	-	1	-		-	-	-1
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	80	80	-	-		11	-	69
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	40	40	-	-		-	-	40
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,374**	**8,294**	**-**	**-**	**4,864**	**800**	**-**	**2,630**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,099**	**8,011**	**-**	**-**	**4,727**	**800**	**-**	**2,484**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	250	-	-		-	-	250
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	285	284	-	-		-	-	284
645	Rental of Property	2,903	2,903	-	-		-	-	2,903
650	Vehicle Operation Fuel	180	180	-	-		-	-	180
651	Vehicle Maintenance	136	136	-	-		-	-	136
652	Vehicle Rental,Insurance & Ser	137	137	-	-		-	-	137
660	Office Stationary & Supplies	129	129	-	-		-	-	129
670	Operational material & supplie	140	140	-	-		-	-	140
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	68	68	-	-		-	-	68
700	Operational Expenses	305	954	-	-		-	-	954
705	Professional Services	2,649	2,664	-	-		-	-	2,664
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	158	157	-	-		-	-	157
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					4,727			
03	**Minor Capital**	**275**	**283**	**-**	**-**	**137**	**-**	**-**	**146**
810	Purchase of Vehicles	260	260	-	-		-	-	260
820	EDP Equipment	11	13	-	-		-	-	13
830	Security Equipment	-	3	-	-		-	-	3
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	1	-	-		-	-	1
870	Office equipment	4	4	-	-		-	-	4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	2	-	-		-	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			137		137			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600401 - MISSÃO PERMANENTE EM NOVA IORQUE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**430**	**430**	**-**	**-**	**305**	**-**	**-**	**125**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**430**	**430**	**-**	**-**	**305**	**-**	**-**	**125**
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	3	3	-	-		-	-	3
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					305			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600402 - EMBAIXADA - LISBOA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**285**	**285**	**-**	**-**	**143**	**-**	**-**	**143**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**285**	**285**	**-**	**-**	**143**	**-**	**-**	**143**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	25	25	-	-		-	-	25
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
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	2	2	-	-		-	-	2
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	200	200	-	-		-	-	200
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					143			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600403 - EMBAIXADA - JACARTA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**183**	**-**	**-**	**43**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**226**	**226**	**-**	**-**	**183**	**-**	**-**	**43**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	140	140	-	-		-	-	140
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	2	2	-	-		-	-	2
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	43	43	-	-		-	-	43
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					183			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600404 - CONSULADO - DENPASAR ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**56**	**-**	**-**	**80**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**135**	**135**	**-**	**-**	**56**	**-**	**-**	**80**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	24	24	-	-		-	-	24
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	62	62	-	-		-	-	62
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					56			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600405 - CONSULADO - KUPANG ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**18**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**36**	**-**	**-**	**18**	**-**	**-**	**18**
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					18			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600407 - EMBAIXADA - WASHINGTON ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**460**	**460**	**-**	**-**	**230**	**-**	**-**	**230**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**460**	**460**	**-**	**-**	**230**	**-**	**-**	**230**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	-	-		-	-	16
645	Rental of Property	200	200	-	-		-	-	200
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	192	192	-	-		-	-	192
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					230			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600408 - EMBAIXADA - CANBERRA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**1,114**	**-**	**-**	**112**	**650**	**-**	**352**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**214**	**1,114**	**-**	**-**	**112**	**650**	**-**	**352**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	250	-	-		-	-	250
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	24	674	-	-		-	-	674
705	Professional Services	103	103	-	-		-	-	103
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					112			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600409 - CONSULADO - SIDNEY ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**106**	**-**	**-**	**43**	**-**	**-**	**63**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**106**	**-**	**-**	**43**	**-**	**-**	**63**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
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	3	3	-	-		-	-	3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	49	69	-	-		-	-	69
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					43			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600410 - CONSULADO - DARWIN ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	10	10	-	-		-	-	10
645	Rental of Property	80	80	-	-		-	-	80
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	8	8	-	-		-	-	8
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600411 - EMBAIXADA - KUALA LUMPUR ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**142**	**-**	**-**	**82**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**223**	**223**	**-**	**-**	**142**	**-**	**-**	**82**
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	2	2	-	-		-	-	2
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					142			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600412 - EMBAIXADA - BRUXELAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**329**	**329**	**-**	**-**	**224**	**-**	**-**	**105**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**328**	**328**	**-**	**-**	**223**	**-**	**-**	**105**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	118	118	-	-		-	-	118
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	163	163	-	-		-	-	163
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					223			
03	**Minor Capital**	**1**	**1**	**-**	**-**	**1**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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			1		1			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600414 - EMBAIXADA - BANGUECOQUE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**121**	**121**	**-**	**-**	**84**	**-**	**-**	**38**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**120**	**120**	**-**	**-**	**83**	**-**	**-**	**38**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	45	45	-	-		-	-	45
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	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					83			
03	**Minor Capital**	**1**	**1**	**-**	**-**	**1**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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			1		1			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600415 - EMBAIXADA - TÓQUIO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**399**	**399**	**-**	**-**	**125**	**150**	**-**	**125**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**399**	**399**	**-**	**-**	**125**	**150**	**-**	**125**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	150	150	-	-		-	-	150
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	14	14	-	-		-	-	14
705	Professional Services	198	198	-	-		-	-	198
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					125			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600416 - EMBAIXADA - PEQUIM ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**229**	**229**	**-**	**-**	**164**	**-**	**-**	**65**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**229**	**229**	**-**	**-**	**164**	**-**	**-**	**65**
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	12	12	-	-		-	-	12
705	Professional Services	81	81	-	-		-	-	81
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					164			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600417 - EMBAIXADA - MAPUTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**184**	**184**	**-**	**-**	**138**	**-**	**-**	**46**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**183**	**183**	**-**	**-**	**137**	**-**	**-**	**46**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	91	91	-	-		-	-	91
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	2	2	-	-		-	-	2
700	Operational Expenses	10	10	-	-		-	-	10
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					137			
03	**Minor Capital**	**1**	**1**	**-**	**-**	**1**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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			1		1			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600418 - EMBAIXADA - HAVANA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**140**	**140**	**-**	**-**	**105**	**-**	**-**	**35**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**140**	**140**	**-**	**-**	**105**	**-**	**-**	**35**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	70	70	-	-		-	-	70
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	4	4	-	-		-	-	4
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	25	25	-	-		-	-	25
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					105			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600419 - EMBAIXADA - MANILA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**132**	**132**	**-**	**-**	**96**	**-**	**-**	**36**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**132**	**132**	**-**	**-**	**96**	**-**	**-**	**36**
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	2	2	-	-		-	-	2
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	35	35	-	-		-	-	35
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					96			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600420 - EMBAIXADA - GENEBRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**292**	**292**	**-**	**-**	**157**	**-**	**-**	**136**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**291**	**291**	**-**	**-**	**156**	**-**	**-**	**136**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	20	20	-	-		-	-	20
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	5	5	-	-		-	-	5
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	231	231	-	-		-	-	231
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					156			
03	**Minor Capital**	**1**	**1**	**-**	**-**	**1**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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			1		1			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600421 - EMBAIXADA - VATICANO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**147**	**-**	**-**	**67**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**213**	**213**	**-**	**-**	**147**	**-**	**-**	**67**
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	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	90	90	-	-		-	-	90
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					147			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600422 - EMBAIXADA - BRASILIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**254**	**254**	**-**	**-**	**191**	**-**	**-**	**64**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**187**	**187**	**-**	**-**	**124**	**-**	**-**	**64**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	5	5	-	-		-	-	5
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	20	20	-	-		-	-	20
705	Professional Services	70	70	-	-		-	-	70
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					124			
03	**Minor Capital**	**67**	**67**	**-**	**-**	**67**	**-**	**-**	**-**
810	Purchase of Vehicles	65	65	-	-		-	-	65
820	EDP Equipment	2	2	-	-		-	-	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			67		67			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600423 - EMBAIXADA - SEUL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**305**	**-**	**-**	**65**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**369**	**369**	**-**	**-**	**305**	**-**	**-**	**65**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	240	240	-	-		-	-	240
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
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	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	91	91	-	-		-	-	91
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					305			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600424 - EMBAIXADA - CPLP/UNESCO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**142**	**-**	**-**	**81**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**221**	**221**	**-**	**-**	**141**	**-**	**-**	**81**
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	2	2	-	-		-	-	2
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					141			
03	**Minor Capital**	**1**	**1**	**-**	**-**	**1**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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			1		1			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600425 - EMBAIXADA PRETÓRIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**123**	**-**	**-**	**118**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**-**	**-**	**123**	**-**	**-**	**53**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	70	70	-	-		-	-	70
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	69	69	-	-		-	-	69
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					123			
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600426 - EMBAIXADA - LUANDA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**281**	**281**	**-**	**-**	**173**	**-**	**-**	**108**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**216**	**216**	**-**	**-**	**173**	**-**	**-**	**43**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	130	130	-	-		-	-	130
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	44	44	-	-		-	-	44
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					173			
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600427 - EMBAIXADA SINGAPURA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**403**	**403**	**-**	**-**	**310**	**-**	**-**	**94**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**403**	**403**	**-**	**-**	**310**	**-**	**-**	**94**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	-	-		-	-	15
645	Rental of Property	216	216	-	-		-	-	216
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	2	2	-	-		-	-	2
700	Operational Expenses	15	15	-	-		-	-	15
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					310			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600428 - EMBAIXADA - VIETNAME ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**114**	**-**	**-**	**42**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**156**	**156**	**-**	**-**	**114**	**-**	**-**	**42**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	72	72	-	-		-	-	72
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	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	30	30	-	-		-	-	30
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					114			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600429 - AGENTE CONSULADO ATAMBUA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**31**	**-**	**-**	**16**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**-**	**-**	**31**	**-**	**-**	**16**
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	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	12	12	-	-		-	-	12
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					31			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600430 - EMBAIXADA LONDON ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**347**	**347**	**-**	**-**	**290**	**-**	**-**	**57**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**347**	**347**	**-**	**-**	**290**	**-**	**-**	**57**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	-	-		-	-	15
645	Rental of Property	233	233	-	-		-	-	233
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	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	15	15	-	-		-	-	15
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					290			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600431 - CONSULADO NOVA-ZELANDIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**283**	**283**	**-**	**-**	**230**	**-**	**-**	**53**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**210**	**210**	**-**	**-**	**165**	**-**	**-**	**45**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
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	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	6	6	-	-		-	-	6
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					165			
03	**Minor Capital**	**73**	**73**	**-**	**-**	**65**	**-**	**-**	**8**
810	Purchase of Vehicles	65	65	-	-		-	-	65
820	EDP Equipment	4	4	-	-		-	-	4
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			65		65			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600432 - EMBAIXADA LAOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**105**	**-**	**-**	**83**	**-**	**-**	**23**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**97**	**-**	**-**	**83**	**-**	**-**	**15**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	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	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	3	-	-		-	-	3
705	Professional Services	26	21	-	-		-	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	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					83			
03	**Minor Capital**	**-**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	2	-	-		-	-	2
830	Security Equipment	-	3	-	-		-	-	3
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	1	-	-		-	-	1
870	Office equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600433 - EMBAIXADA BIRMANIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**113**	**113**	**-**	**-**	**87**	**-**	**-**	**27**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**-**	**-**	**87**	**-**	**-**	**27**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
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	1	1	-	-		-	-	1
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	26	26	-	-		-	-	26
706	Translation Services	2	2	-	-		-	-	2
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					87			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600434 - EMBAIXADA CAMBODIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**83**	**-**	**-**	**23**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**-**	**-**	**83**	**-**	**-**	**23**
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	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					83			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

6004 - SECRETARIA DE ESTADO MIGRAÇÕES E COMUNIDADES

600435 - EMBAIXADA BRUNEI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**109**	**-**	**-**	**29**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**137**	**137**	**-**	**-**	**109**	**-**	**-**	**29**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
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	1	1	-	-		-	-	1
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					109			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**17,609**	**17,609**	**5,249**	***29.8***	**259**	**3,348**	**1,802**	**6,950**
01	**Salary & Wages**	**4,029**	**4,029**	**1,297**	***32.2***	**-**	**-**	**-**	**2,732**
600	Salary	3,658	3,658	1,195	*32.7*		-	-	2,463
610	Overtime	372	372	102	*27.5*		-	-	269
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,580**	**13,537**	**3,909**	***28.9***	**259**	**3,348**	**1,802**	**4,219**
620	Local Travel	373	373	47	*12.7*		1	-	325
625	Overseas Travel	673	673	172	*25.5*		120	-	381
630	Training & Workshop	600	600	6	*1.0*		-	302	292
640	Utilities	637	637	257	*40.3*		78	-	303
645	Rental of Property	20	20	19	*96.0*		4	-	-4
650	Vehicle Operation Fuel	388	388	90	*23.2*		-	-	298
651	Vehicle Maintenance	400	400	62	*15.5*		161	-	177
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	500	500	304	*60.9*		88	-	108
670	Operational material & supplie	100	100	2	*1.7*		8	88	2
680	Fuel for generators	125	125	-	-		-	-	125
690	Maintenance of Euip & Building	849	849	37	*4.3*		75	322	415
700	Operational Expenses	696	696	309	*44.3*		91	-	296
705	Professional Services	4,768	4,768	1,425	*29.9*		1,965	222	1,156
706	Translation Services	400	400	70	*17.5*		41	-	289
710	Other miscellaneous services	3,040	2,997	1,110	*37.0*		710	866	310
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					242			
740	Petty Cash					17			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**43**	**43**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	43	43	*100.0*		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6101 - GABINETES DA MINISTRA E DA VICE-MINISTRA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**155**	**165**	**68**	***41.3***	**-**	**-**	**-**	**97**
01	**Salary & Wages**	**155**	**165**	**68**	***41.3***	**-**	**-**	**-**	**97**
600	Salary	133	133	57	***42.7***		-	-	76
610	Overtime	22	32	12	***35.9***		-	-	21
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6101 - GABINETES DA MINISTRA E DA VICE-MINISTRA

610101 - GABINETE MINISTRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**60**	**70**	**37**	***52.6***	**-**	**-**	**-**	**33**
01	**Salary & Wages**	**60**	**70**	**37**	***52.6***	**-**	**-**	**-**	**33**
600	Salary	54	54	26	***48.8***		-	-	28
610	Overtime	6	16	11	***65.0***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6101 - GABINETES DA MINISTRA E DA VICE-MINISTRA

610102 - GABINETE DO VICE MINISTRA DAS FINANCAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**31**	***75.5***	**-**	**-**	**-**	**10**
01	**Salary & Wages**	**42**	**42**	**31**	***75.5***	**-**	**-**	**-**	**10**
600	Salary	36	36	30	***84.3***		-	-	6
610	Overtime	6	6	1	***17.6***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6101 - GABINETES DA MINISTRA E DA VICE-MINISTRA

610103 - DIRECÇÃO NACIONAL A AJUDA EXTERNA EFECTIVA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**54**	**54**	**-**	**-**	**-**	**-**	**-**	**54**
01	**Salary & Wages**	**54**	**54**	**-**	**-**	**-**	**-**	**-**	**54**
600	Salary	43	43	-	-		-	-	43
610	Overtime	11	11	-	-		-	-	11
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,024**	**14,973**	**4,225**	***28.2***	**259**	**3,348**	**1,802**	**5,338**
01	**Salary & Wages**	**1,444**	**1,393**	**273**	***19.6***	**-**	**-**	**-**	**1,120**
600	Salary	1,390	1,349	257	***19.1***		-	-	1,092
610	Overtime	54	44	16	***36.2***		-	-	28
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,580**	**13,537**	**3,909**	***28.9***	**259**	**3,348**	**1,802**	**4,219**
620	Local Travel	373	373	47	***12.7***		1	-	325
625	Overseas Travel	673	673	172	***25.5***		120	-	381
630	Training & Workshop	600	600	6	***1.0***		-	302	292
640	Utilities	637	637	257	***40.3***		78	-	303
645	Rental of Property	20	20	19	***96.0***		4	-	-4
650	Vehicle Operation Fuel	388	388	90	***23.2***		-	-	298
651	Vehicle Maintenance	400	400	62	***15.5***		161	-	177
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	500	500	304	***60.9***		88	-	108
670	Operational material & supplie	100	100	2	***1.7***		8	88	2
680	Fuel for generators	125	125	-	-		-	-	125
690	Maintenance of Euip & Building	849	849	37	***4.3***		75	322	415
700	Operational Expenses	696	696	309	***44.3***		91	-	296
705	Professional Services	4,768	4,768	1,425	***29.9***		1,965	222	1,156
706	Translation Services	400	400	70	***17.5***		41	-	289
710	Other miscellaneous services	3,040	2,997	1,110	***37.0***		710	866	310
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					242			
740	Petty Cash					17			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**43**	**43**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	43	43	***100.0***		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610201 - GABINETE DO DIRECTOR GERAL SERVIÇOS CORPORATIVAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610202 - DIRECÇÃO NACIONAL ADMINISTRACAO GERAL E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**13,691**	**13,687**	**3,998**	***29.2***	**259**	**3,348**	**1,802**	**4,280**
01	**Salary & Wages**	**111**	**107**	**46**	***43.0***	**-**	**-**	**-**	**61**
600	Salary	93	93	39	***42.0***		-	-	54
610	Overtime	18	14	7	***49.7***		-	-	7
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**13,580**	**13,537**	**3,909**	***28.9***	**259**	**3,348**	**1,802**	**4,219**
620	Local Travel	373	373	47	***12.7***		1	-	325
625	Overseas Travel	673	673	172	***25.5***		120	-	381
630	Training & Workshop	600	600	6	***1.0***		-	302	292
640	Utilities	637	637	257	***40.3***		78	-	303
645	Rental of Property	20	20	19	***96.0***		4	-	-4
650	Vehicle Operation Fuel	388	388	90	***23.2***		-	-	298
651	Vehicle Maintenance	400	400	62	***15.5***		161	-	177
652	Vehicle Rental,Insurance & Ser	11	11	-	**-**		-	-	11
660	Office Stationary & Supplies	500	500	304	***60.9***		88	-	108
670	Operational material & supplie	100	100	2	***1.7***		8	88	2
680	Fuel for generators	125	125	-	**-**		-	-	125
690	Maintenance of Euip & Building	849	849	37	***4.3***		75	322	415
700	Operational Expenses	696	696	309	***44.3***		91	-	296
705	Professional Services	4,768	4,768	1,425	***29.9***		1,965	222	1,156
706	Translation Services	400	400	70	***17.5***		41	-	289
710	Other miscellaneous services	3,040	2,997	1,110	***37.0***		710	866	310
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					242			
740	Petty Cash					17			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**43**	**43**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	43	43	***100.0***		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610203 - DIRECÇÃO NACIONAL RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,225**	**1,178**	**190**	***16.2***	**-**	**-**	**-**	**987**
01	**Salary & Wages**	**1,225**	**1,178**	**190**	***16.2***	**-**	**-**	**-**	**987**
600	Salary	1,214	1,173	186	***15.9***		-	-	987
610	Overtime	11	5	4	***93.5***		-	-	-
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610204 - DIRECÇÃO NACIONAL GESTAO DE APOIO AO MF ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
01	**Salary & Wages**	**7**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
600	Salary	7	7	-	-		-	-	7
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610205 - DIRECÇÃO NACIONAL LOGISTICA E MANUTENÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**96**	**96**	**37**	***38.6***	**-**	**-**	**-**	**59**
01	**Salary & Wages**	**96**	**96**	**37**	***38.6***	**-**	**-**	**-**	**59**
600	Salary	70	70	32	***45.8***		-	-	38
610	Overtime	26	26	5	***18.8***		-	-	21
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610206 - DIRECÇÃO CENTRU TREINAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
01	**Salary & Wages**	**7**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
600	Salary	7	7	-	-		-	-	7
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**374**	**416**	**184**	***44.2***	**-**	**-**	**-**	**232**
01	**Salary & Wages**	**374**	**416**	**184**	***44.2***	**-**	**-**	**-**	**232**
600	Salary	318	359	168	***46.8***		-	-	191
610	Overtime	56	57	16	***27.6***		-	-	41
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610301 - GABINETE DO DIRECTOR GERAL DE FINANÇAS DO ESTADO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**9**	***43.5***	**-**	**-**	**-**	**12**
01	**Salary & Wages**	**22**	**22**	**9**	***43.5***	**-**	**-**	**-**	**12**
600	Salary	17	17	8	***48.7***		-	-	9
610	Overtime	5	5	1	***23.9***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610302 - DIRECÇÃO NACIONAL DO ORÇAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**64**	***44.9***	**-**	**-**	**-**	**78**
01	**Salary & Wages**	**142**	**142**	**64**	***44.9***	**-**	**-**	**-**	**78**
600	Salary	121	121	57	***46.7***		-	-	64
610	Overtime	21	21	7	***34.3***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610303 - DIRECÇÃO PATRIMONIO DO ESTADO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**181**	**175**	**77**	***44.0***	**-**	**-**	**-**	**98**
01	**Salary & Wages**	**181**	**175**	**77**	***44.0***	**-**	**-**	**-**	**98**
600	Salary	155	155	74	***48.0***		-	-	81
610	Overtime	26	20	3	***13.7***		-	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610304 - DIRECÇÃO DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610305 - DIRECÇÃO NACIONAL AUTORIDADE PUBLICO AUTONOMO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610306 - DIRECÇÃO NACIONAL TODO O GOVERNO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**31**	**31**	**13**	***42.3***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**31**	**31**	**13**	***42.3***	**-**	**-**	**-**	**18**
600	Salary	25	25	12	***47.3***		-	-	13
610	Overtime	6	6	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6103 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

610307 - DIRECÇÃO NACIONAL POLITICAS ECONOMICAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**21**	***44.3***	**-**	**-**	**-**	**26**
01	**Salary & Wages**	**-**	**47**	**21**	***44.3***	**-**	**-**	**-**	**26**
600	Salary	-	41	17	***41.7***		-	-	24
610	Overtime	-	6	4	***62.2***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6104 - DIRECÇÃO-GERAL DO TESOURO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**291**	**289**	**117**	***40.6***	**-**	**-**	**-**	**171**
01	**Salary & Wages**	**291**	**289**	**117**	***40.6***	**-**	**-**	**-**	**171**
600	Salary	224	224	99	***44.3***		-	-	125
610	Overtime	67	65	18	***27.7***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6104 - DIRECÇÃO-GERAL DO TESOURO

610401 - GABINETE DIRECÇÃO GERAL TESOURO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**14**	***53.9***	**-**	**-**	**-**	**12**
01	**Salary & Wages**	**26**	**26**	**14**	***53.9***	**-**	**-**	**-**	**12**
600	Salary	20	20	12	***61.3***		-	-	8
610	Overtime	6	6	1	***27.0***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6104 - DIRECÇÃO-GERAL DO TESOURO

610402 - DIRECÇÃO NACIONAL CONTABILIDADE E REGULACAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**16**	***31.4***	**-**	**-**	**-**	**35**
01	**Salary & Wages**	**52**	**52**	**16**	***31.4***	**-**	**-**	**-**	**35**
600	Salary	32	32	14	***43.3***		-	-	18
610	Overtime	20	20	2	***11.8***		-	-	17
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6104 - DIRECÇÃO-GERAL DO TESOURO

610403 - DIRECÇÃO NACIONAL PAGAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**78**	***44.9***	**-**	**-**	**-**	**96**
01	**Salary & Wages**	**175**	**175**	**78**	***44.9***	**-**	**-**	**-**	**96**
600	Salary	144	144	65	***45.1***		-	-	79
610	Overtime	31	31	13	***43.8***		-	-	17
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6104 - DIRECÇÃO-GERAL DO TESOURO

610404 - DIRECÇÃO NACIONAL DESCONCENTRACAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**37**	**9**	***24.2***	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**40**	**37**	**9**	***24.2***	**-**	**-**	**-**	**28**
600	Salary	28	28	8	***29.3***		-	-	20
610	Overtime	12	9	1	***8.5***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**338**	**338**	**157**	***46.3***	**-**	**-**	**-**	**181**
01	**Salary & Wages**	**338**	**338**	**157**	***46.3***	**-**	**-**	**-**	**181**
600	Salary	303	303	149	***49.4***		-	-	153
610	Overtime	36	36	7	***20.5***		-	-	28
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610501 - GABINETE DIRECÇÃO GERAL IMPOSTOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**5**	***30.9***	**-**	**-**	**-**	**11**
01	**Salary & Wages**	**17**	**17**	**5**	***30.9***	**-**	**-**	**-**	**11**
600	Salary	10	10	5	***51.0***		-	-	5
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610502 - DIRECÇÃO NACIONAL IMPOSTOS PETROLIFEROS E MINARAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**72**	**72**	**27**	***38.2***	**-**	**-**	**-**	**44**
01	**Salary & Wages**	**72**	**72**	**27**	***38.2***	**-**	**-**	**-**	**44**
600	Salary	56	56	27	***47.7***		-	-	29
610	Overtime	16	16	1	***3.9***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610503 - DIRECÇÃO NACIONAL IMPOSTOS DOMESTICOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**250**	**250**	**124**	***49.7***	**-**	**-**	**-**	**126**
01	**Salary & Wages**	**250**	**250**	**124**	***49.7***	**-**	**-**	**-**	**126**
600	Salary	237	237	118	***49.7***		-	-	119
610	Overtime	14	14	7	***49.3***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**672**	**672**	**292**	***43.4***	**-**	**-**	**-**	**380**
01	**Salary & Wages**	**672**	**672**	**292**	***43.4***	**-**	**-**	**-**	**380**
600	Salary	622	622	286	***45.9***		-	-	336
610	Overtime	50	50	6	***12.5***		-	-	44
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610601 - GABINETE DIRECÇÃO GERAL ALFANDEGAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**56**	**56**	**23**	***42.0***	**-**	**-**	**-**	**32**
01	**Salary & Wages**	**56**	**56**	**23**	***42.0***	**-**	**-**	**-**	**32**
600	Salary	53	53	23	***42.6***		-	-	30
610	Overtime	3	3	1	***29.6***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610602 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**87**	**87**	**35**	***39.9***	**-**	**-**	**-**	**52**
01	**Salary & Wages**	**87**	**87**	**35**	***39.9***	**-**	**-**	**-**	**52**
600	Salary	76	76	33	***43.6***		-	-	43
610	Overtime	11	11	1	***13.4***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610603 - DIRECÇÃO NACIONAL OPERACOES ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**350**	**157**	***45.0***	**-**	**-**	**-**	**192**
01	**Salary & Wages**	**350**	**350**	**157**	***45.0***	**-**	**-**	**-**	**192**
600	Salary	326	326	153	***46.9***		-	-	173
610	Overtime	24	24	4	***17.4***		-	-	19
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610604 - DIRECÇÃO NACIONAL CONFORMIDADE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**181**	**181**	**77**	***42.6***	**-**	**-**	**-**	**104**
01	**Salary & Wages**	**181**	**181**	**77**	***42.6***	**-**	**-**	**-**	**104**
600	Salary	167	167	77	***46.0***		-	-	90
610	Overtime	14	14	-	-		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

Codigo	Rubrica de Despesas	Orçamento 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**	**140**	***22.9***	**-**	**-**	**-**	**474**
01	**Salary & Wages**	**615**	**615**	**140**	***22.9***	**-**	**-**	**-**	**474**
600	Salary	539	539	117	***21.7***		-	-	422
610	Overtime	76	76	24	***31.3***		-	-	52
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610701 - GABINETE DIRECÇÃO GERAL ESTATISTICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**389**	**389**	**62**	***15.9***	**-**	**-**	**-**	**327**
01	**Salary & Wages**	**389**	**389**	**62**	***15.9***	**-**	**-**	**-**	**327**
600	Salary	363	363	54	***15.0***		-	-	308
610	Overtime	26	26	7	***28.6***		-	-	19
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610702 - DIRECÇÃO NACIONAL DE ESTATÍSTICAS ECONOMICAS E SOCIAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610703 - DIRECÇÃO NACIONAL ESTATISTICAS ECONOMICAS E SOCIAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**33**	***52.9***	**-**	**-**	**-**	**29**
01	**Salary & Wages**	**62**	**62**	**33**	***52.9***	**-**	**-**	**-**	**29**
600	Salary	52	52	25	***47.6***		-	-	27
610	Overtime	10	10	8	***82.2***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610704 - DIRECÇÃO NACIONAL FUNDO PETROLIUM ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**-**	**47**
01	**Salary & Wages**	**47**	**47**	**-**	**-**	**-**	**-**	**-**	**47**
600	Salary	41	41	-	-		-	-	41
610	Overtime	6	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610705 - DIRECÇÃO NACIONAL METODOLOGIA E RECOLHA DE DADOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**25**	***40.6***	**-**	**-**	**-**	**37**
01	**Salary & Wages**	**63**	**63**	**25**	***40.6***	**-**	**-**	**-**	**37**
600	Salary	43	43	20	***45.4***		-	-	23
610	Overtime	20	20	6	***30.1***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610706 - DIRECÇÃO NACIONAL SISTEMA E RELATOTIOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**56**	**56**	**21**	***37.4***	**-**	**-**	**-**	**35**
01	**Salary & Wages**	**56**	**56**	**21**	***37.4***	**-**	**-**	**-**	**35**
600	Salary	40	40	18	***45.1***		-	-	22
610	Overtime	16	16	3	***17.4***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

Codigo	Rubrica de Despesas	Orçamento 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**	**66**	***46.3***	**-**	**-**	**-**	**76**
01	**Salary & Wages**	**142**	**142**	**66**	***46.3***	**-**	**-**	**-**	**76**
600	Salary	130	130	62	***47.7***		-	-	68
610	Overtime	12	12	4	***31.1***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

610801 - GABINETE DE INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**29**	**29**	**18**	***62.8***	**-**	**-**	**-**	**11**
01	**Salary & Wages**	**29**	**29**	**18**	***62.8***	**-**	**-**	**-**	**11**
600	Salary	23	23	18	***77.8***		-	-	5
610	Overtime	6	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

610802 - GABINETE JURIDICO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**14**	**4**	***29.7***	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**14**	**14**	**4**	***29.7***	**-**	**-**	**-**	**9**
600	Salary	10	10	4	***37.9***		-	-	6
610	Overtime	4	4	-	***10.3***		-	-	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

610803 - UNIDADE DE PARCERIAS PUBLICO-PRIVADAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**28**	**28**	**-**	**-**	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**28**	**28**	**-**	**-**	**-**	**-**	**-**	**28**
600	Salary	28	28	-	-		-	-	28
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

610804 - UNIDADE DE SISTEMA DE INFORMACAO DE GESTAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**28**	**28**	**23**	***80.4***	**-**	**-**	**-**	**5**
01	**Salary & Wages**	**28**	**28**	**23**	***80.4***	**-**	**-**	**-**	**5**
600	Salary	28	28	21	***73.3***		-	-	7
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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

610805 - UNIDADE DE ADMINISTRACAO DO FUNDO PETROLIFERO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**15**	**2**	***12.3***	**-**	**-**	**-**	**13**
01	**Salary & Wages**	**15**	**15**	**2**	***12.3***	**-**	**-**	**-**	**13**
600	Salary	12	12	2	***14.9***		-	-	10
610	Overtime	3	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	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6108 - UNIDADES ORGÂNICAS DO MINISTÉRIO

610806 - UNIDADE DE GESTAO DE PARCERIAS PARA O DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**30**	**19**	***65.5***	**-**	**-**	**-**	**10**
01	**Salary & Wages**	**30**	**30**	**19**	***65.5***	**-**	**-**	**-**	**10**
600	Salary	30	30	18	***61.0***		-	-	12
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**88,046**	**90,225**	**24,576**	***27.2***	**611**	**2,463**	**2,539**	**60,036**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63,678**	**65,798**	**16,808**	***25.5***	**611**	**2,344**	**2,100**	**43,935**
620	Local Travel	35	35	115	*329.5*		-	-	-80
625	Overseas Travel	25	25	26	*106.3*		4	2	-8
630	Training & Workshop	388	388	15	*3.8*		-	-	373
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	225	225	27	*12.0*		-	-	198
651	Vehicle Maintenance	366	366	-	-		-	269	97
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		893	11	-875
670	Operational material & supplie	9	9	-	-		370	-	-361
680	Fuel for generators	71	71	13	*17.9*		-	-	58
690	Maintenance of Euip & Building	546	546	118	*21.7*		-	140	288
700	Operational Expenses	3,649	3,649	121	*3.3*		50	165	3,314
705	Professional Services	21,718	26,968	12,393	*46.0*		73	1,380	13,122
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32,943	29,813	3,282	*11.0*		920	117	25,493
715	Payment of memberships	3,655	3,655	698	*19.1*		31	-	2,925
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					611			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,027**	**1,086**	**-**	**-**	**-**	**119**	**439**	**528**
810	Purchase of Vehicles	888	888	-	-		119	330	439
820	EDP Equipment	109	167	-	-		-	34	133
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	30	30	-	-		-	75	-45
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**23,341**	**23,341**	**7,767**	***33.3***	**-**	**-**	**-**	**15,574**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	5,991	5,991	1,767	*29.5*		-	-	4,224
722	Public Grants	17,350	17,350	6,000	*34.6*		-	-	11,350
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**88,046**	**90,225**	**24,576**	***27.2***	**611**	**2,463**	**2,539**	**60,036**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63,678**	**65,798**	**16,808**	***25.5***	**611**	**2,344**	**2,100**	**43,935**
620	Local Travel	35	35	115	***329.5***		-	-	-80
625	Overseas Travel	25	25	26	***106.3***		4	2	-8
630	Training & Workshop	388	388	15	***3.8***		-	-	373
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	225	225	27	***12.0***		-	-	198
651	Vehicle Maintenance	366	366	-	-		-	269	97
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		893	11	-875
670	Operational material & supplie	9	9	-	-		370	-	-361
680	Fuel for generators	71	71	13	***17.9***		-	-	58
690	Maintenance of Euip & Building	546	546	118	***21.7***		-	140	288
700	Operational Expenses	3,649	3,649	121	***3.3***		50	165	3,314
705	Professional Services	21,718	26,968	12,393	***46.0***		73	1,380	13,122
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32,943	29,813	3,282	***11.0***		920	117	25,493
715	Payment of memberships	3,655	3,655	698	***19.1***		31	-	2,925
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					611			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,027**	**1,086**	**-**	**-**	**-**	**119**	**439**	**528**
810	Purchase of Vehicles	888	888	-	-		119	330	439
820	EDP Equipment	109	167	-	-		-	34	133
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	30	30	-	-		-	75	-45
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**23,341**	**23,341**	**7,767**	***33.3***	**-**	**-**	**-**	**15,574**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	5,991	5,991	1,767	***29.5***		-	-	4,224
722	Public Grants	17,350	17,350	6,000	***34.6***		-	-	11,350
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620101 - FUNDOS DE CONTRAPARTIDAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,500**	**5,500**	**960**	***17.5***	**-**	**61**	**-**	**4,480**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,500**	**5,500**	**960**	***17.5***	**-**	**61**	**-**	**4,480**
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	5,500	5,500	960	***17.5***		61	-	4,480
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620102 - AUDITORIA EXTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,000**	**3,000**	**781**	***26.0***	**-**	**251**	**-**	**1,969**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,000**	**3,000**	**781**	***26.0***	**-**	**251**	**-**	**1,969**
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	3,000	3,000	781	***26.0***		251	-	1,969
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620103 - RESERVA DE CONTINGÊNCIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**18,935**	**12,585**	**-**	**-**	**-**	**-**	**-**	**12,585**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**18,935**	**12,585**	**-**	**-**	**-**	**-**	**-**	**12,585**
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	18,935	12,585	-	-		-	-	12,585
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620104 - QUOTAS DE MEMBRO DE INSTITUIÇÕES INTERNACIONAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,655**	**3,655**	**698**	***19.1***	**-**	**31**	**-**	**2,925**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,655**	**3,655**	**698**	***19.1***	**-**	**31**	**-**	**2,925**
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	3,655	3,655	698	***19.1***		31	-	2,925
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620105 - PENSÃO DE PENSÕES AOS EX TITULARES E EX-MEMBROS DOS ÓRGÃOS DE SOBERANIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**1,767**	***29.5***	**-**	**-**	**-**	**4,224**
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**	**5,991**	**5,991**	**1,767**	***29.5***	**-**	**-**	**-**	**4,224**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	5,991	5,991	1,767	***29.5***		-	-	4,224
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620106 - CONSTRUÇÃO DE POSTOS INTEGRADOS NA FRONTEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**845**	**281**	***33.2***	**1**	**37**	**175**	**351**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**806**	**806**	**281**	***34.8***	**1**	**37**	**175**	**312**
620	Local Travel	5	5	2	***40.8***		-	-	3
625	Overseas Travel	9	9	8	***95.4***		-	-	-
630	Training & Workshop	4	4	5	***112.5***		-	-	-1
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		14	11	4
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	71	71	13	***17.9***		-	-	58
690	Maintenance of Euip & Building	309	309	118	***38.3***		-	140	51
700	Operational Expenses	149	149	1	***0.5***		-	-	148
705	Professional Services	124	124	51	***41.5***		9	24	39
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	66	66	83	***126.1***		14	-	-31
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**	**39**	**39**	**-**	**-**	**-**	**-**	**-**	**39**
810	Purchase of Vehicles	39	39	-	-		-	-	39
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620107 - FUNDO CONTRIBUIÇÃO ÁS INSTITUÇÕES DE CARÁCTER SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620108 - PROVISÃO PARA G7+ ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**2,500**	***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**	**2,500**	**2,500**	**2,500**	***100.0***	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,500	2,500	2,500	***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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620109 - PROVISÃO PARA LIBERALIZAÇÃO DE TELECOMUNICÕES ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620111 - PROVISÃO PARA IMPACTO DOS REGIMES ESPECIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620112 - FUNDOS PARA SERVIÇOS LEGAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**19,500**	**24,500**	**11,988**	***48.9***	**-**	**2**	**803**	**11,707**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19,500**	**24,500**	**11,988**	***48.9***	**-**	**2**	**803**	**11,707**
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	19,500	24,500	11,988	***48.9***		2	803	11,707
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620113 - AGÊNCIA DE COOPERAÇÃO DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620130 - CPLP ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,500**	**3,500**	**111**	***3.2***	**21**	**50**	**165**	**3,154**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,500**	**3,500**	**111**	***3.2***	**21**	**50**	**165**	**3,154**
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	3,500	3,500	111	***3.2***		50	165	3,174
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					21			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620131 - BANCO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620132 - CONSTRIBUIÇÃO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,000**	**4,000**	**3,500**	***87.5***	**-**	**-**	**-**	**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**	**4,000**	**4,000**	**3,500**	***87.5***	**-**	**-**	**-**	**500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,000	4,000	3,500	***87.5***		-	-	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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620133 - PESQUISA ESTATISTICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,997**	**5,147**	**920**	***17.9***	**281**	**1,324**	**655**	**1,966**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,488**	**4,638**	**920**	***19.8***	**281**	**1,269**	**580**	**1,587**
620	Local Travel	30	30	113	***377.6***		-	-	-83
625	Overseas Travel	16	16	-	-		1	2	13
630	Training & Workshop	384	384	-	-		-	-	384
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	112	112	27	***24.1***		-	-	85
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		879	-	-879
670	Operational material & supplie	-	-	-	-		370	-	-370
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	9	-		-	-	-9
705	Professional Services	2,094	2,094	166	***7.9***		1	463	1,465
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,842	1,992	605	***30.4***		16	98	1,273
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					281			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**509**	**509**	**-**	**-**	**-**	**55**	**75**	**379**
810	Purchase of Vehicles	370	370	-	-		55	-	315
820	EDP Equipment	109	109	-	-		-	-	109
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	30	30	-	-		-	75	-45
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620138 - DIAGNÓSTICO DOS RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**400**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**400**	**400**	**-**	**-**	**-**	**-**	**-**	**400**
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	400	400	-	-		-	-	400
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620139 - DEBATE SOBRE LEGISLAÇÃO FISCAL E MACRO - ECONOMIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,200**	**3,200**	**52**	***1.6***	**-**	**-**	**89**	**3,059**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,200**	**3,200**	**52**	***1.6***	**-**	**-**	**89**	**3,059**
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	-	-	21	-		-	89	-110
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3,200	3,200	31	***1.0***		-	-	3,169
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620140 - CAPITALAZÇÃO DO BANCO CENTRAL DE TIMOR- LESTE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**
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**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	10,000	10,000	-	-		-	-	10,000
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620141 - PROVISAUN DE FUNDUS KASA DE SABER ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	150	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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620142 - PROVISAUN PARA CENTRO PAZ E REKONSILIASUAN ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**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**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		-	-	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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620143 - PROVISÃO DO CONSELHO DE VETERANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**250**	**-**	**-**	**-**	**-**	**-**	**250**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**250**	**-**	**-**	**-**	**-**	**-**	**250**
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	-	250	-	-		-	-	250
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	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620144 - PARCERIAS PUBLICA PRIVADAS E EMPRESTIMOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,128**	**175**	***15.5***	**-**	**64**	**-**	**889**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,070**	**175**	***16.4***	**-**	**64**	**-**	**831**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	8	-		3	-	-11
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	-	-	167	-		61	-	-228
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1,070	-	-		-	-	1,070
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**	**-**	**58**	**-**	**-**	**-**	**-**	**-**	**58**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	58	-	-		-	-	58
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620145 - OFESINA DO GOVERNO (POOL) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,174**	**1,174**	**20**	***1.7***	**-**	**64**	**633**	**456**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**695**	**20**	***2.9***	**-**	**-**	**269**	**405**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	10	-		-	-	-10
630	Training & Workshop	-	-	10	-		-	-	-10
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	103	103	-	-		-	-	103
651	Vehicle Maintenance	354	354	-	-		-	269	85
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	237	237	-	-		-	-	237
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**	**479**	**479**	**-**	**-**	**-**	**64**	**364**	**51**
810	Purchase of Vehicles	479	479	-	-		64	330	85
820	EDP Equipment	-	-	-	-		-	34	-34
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620147 - PROVISÃO PARA OPERAÇÕES DE ESTABILIDADE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,000**	**822**	***41.1***	**308**	**579**	**19**	**271**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,000**	**822**	***41.1***	**308**	**579**	**19**	**271**
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	-	2,000	822	***41.1***		579	19	579
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					308			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,076**	**26,278**	**3,287**	***12.5***	**81**	**7,202**	**903**	**14,805**
01	**Salary & Wages**	**4,189**	**4,189**	**1,733**	***41.4***	**-**	**-**	**-**	**2,455**
600	Salary	4,174	4,174	1,731	*41.5*		-	-	2,442
610	Overtime	15	15	2	*12.2*		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19,661**	**19,649**	**1,494**	***7.6***	**81**	**7,037**	**120**	**10,917**
620	Local Travel	134	134	94	*70.4*		1	-	38
625	Overseas Travel	143	143	24	*16.5*		37	-	82
630	Training & Workshop	86	86	21	*24.7*		-	-	64
640	Utilities	266	266	126	*47.3*		12	-	129
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	162	162	83	*51.1*		12	-	67
651	Vehicle Maintenance	130	130	79	*60.6*		22	2	27
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	206	206	98	*47.5*		1	7	100
670	Operational material & supplie	1,036	1,038	282	*27.2*		485	60	210
680	Fuel for generators	19	19	4	*19.7*		-	-	15
690	Maintenance of Euip & Building	146	146	76	*52.1*		43	-	27
700	Operational Expenses	310	310	69	*22.5*		5	2	233
705	Professional Services	15,652	15,652	245	*1.6*		6,386	47	8,974
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	1,368	1,354	294	*21.7*		15	-	1,045
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					66			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**426**	**626**	**7**	***1.1***	**-**	**165**	**119**	**336**
810	Purchase of Vehicles	335	335	-	-		135	90	111
820	EDP Equipment	31	231	1	*0.4*		19	11	201
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	7	7	-	-		-	7	-
850	Other miscellaneous equipment	16	16	5	*29.8*		7	6	-1
860	Furniture & Fittings	29	29	-	-		-	5	23
870	Office equipment	9	9	1	*11.8*		5	-	3
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,350**	**1,364**	**-**	**-**	**-**	**-**	**664**	**700**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,350	1,364	-	-		-	664	700
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**450**	**450**	**52**	***11.6***	**-**	**-**	**-**	**398**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	52	*11.6*		-	-	398
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,076**	**26,278**	**3,287**	***12.5***	**81**	**7,202**	**903**	**14,805**
01	**Salary & Wages**	**4,189**	**4,189**	**1,733**	***41.4***	**-**	**-**	**-**	**2,455**
600	Salary	4,174	4,174	1,731	***41.5***		-	-	2,442
610	Overtime	15	15	2	***12.2***		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19,661**	**19,649**	**1,494**	***7.6***	**81**	**7,037**	**120**	**10,917**
620	Local Travel	134	134	94	***70.4***		1	-	38
625	Overseas Travel	143	143	24	***16.5***		37	-	82
630	Training & Workshop	86	86	21	***24.7***		-	-	64
640	Utilities	266	266	126	***47.3***		12	-	129
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	162	162	83	***51.1***		12	-	67
651	Vehicle Maintenance	130	130	79	***60.6***		22	2	27
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	206	206	98	***47.5***		1	7	100
670	Operational material & supplie	1,036	1,038	282	***27.2***		485	60	210
680	Fuel for generators	19	19	4	***19.7***		-	-	15
690	Maintenance of Euip & Building	146	146	76	***52.1***		43	-	27
700	Operational Expenses	310	310	69	***22.5***		5	2	233
705	Professional Services	15,652	15,652	245	***1.6***		6,386	47	8,974
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	1,368	1,354	294	***21.7***		15	-	1,045
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					66			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**426**	**626**	**7**	***1.1***	**-**	**165**	**119**	**336**
810	Purchase of Vehicles	335	335	-	-		135	90	111
820	EDP Equipment	31	231	1	***0.4***		19	11	201
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	7	7	-	-		-	7	-
850	Other miscellaneous equipment	16	16	5	***29.8***		7	6	-1
860	Furniture & Fittings	29	29	-	-		-	5	23
870	Office equipment	9	9	1	***11.8***		5	-	3
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,350**	**1,364**	**-**	**-**	**-**	**-**	**664**	**700**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,350	1,364	-	-		-	664	700
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**450**	**450**	**52**	***11.6***	**-**	**-**	**-**	**398**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	52	***11.6***		-	-	398
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**82**	***62.9***	**-**	**4**	**-**	**44**
01	**Salary & Wages**	**78**	**78**	**50**	***64.6***	**-**	**-**	**-**	**28**
600	Salary	78	78	50	***64.6***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**31**	***60.5***	**-**	**4**	**-**	**17**
620	Local Travel	5	5	7	***130.2***		-	-	-2
625	Overseas Travel	24	24	-	-		-	-	24
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	4	***43.8***		2	-	3
651	Vehicle Maintenance	3	3	6	***209.6***		1	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	5	***109.0***		-	-	-1
670	Operational material & supplie	2	2	1	***40.1***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	5	-		-	-	-5
700	Operational Expenses	5	5	3	***56.1***		-	-	2
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630102 - GABINETE DO SECRETÁRIO DE ESTADO DE TERRAS E PROPRIEDADES ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**51**	***49.6***	**5**	**2**	**-**	**44**
01	**Salary & Wages**	**63**	**63**	**31**	***49.9***	**-**	**-**	**-**	**32**
600	Salary	63	63	31	***49.9***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**39**	**39**	**19**	***49.1***	**5**	**2**	**-**	**13**
620	Local Travel	12	12	10	***80.0***		-	-	2
625	Overseas Travel	9	9	-	-		-	-	9
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	4	***70.0***		-	-	2
651	Vehicle Maintenance	2	2	1	***60.5***		2	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	1	***30.2***		-	-	2
670	Operational material & supplie	1	1	-	***39.5***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	3	***90.5***		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***83.0***		-	-	-
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	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630103 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**39**	***16.6***	**35**	**47**	**-**	**116**
01	**Salary & Wages**	**40**	**40**	**11**	***27.6***	**-**	**-**	**-**	**29**
600	Salary	38	38	11	***29.0***		-	-	27
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**197**	**197**	**28**	***14.4***	**35**	**47**	**-**	**87**
620	Local Travel	2	2	-	***24.0***		-	-	2
625	Overseas Travel	55	55	9	***15.7***		37	-	9
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	2	***75.0***		2	-	-2
651	Vehicle Maintenance	2	2	3	***126.0***		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***48.4***		-	-	3
670	Operational material & supplie	4	4	6	***143.4***		-	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		-	-	-1
700	Operational Expenses	120	120	1	***1.1***		-	-	118
705	Professional Services	3	3	-	***15.3***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***24.8***		-	-	3
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630104 - GABINETE DE INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**59**	***37.2***	**3**	**1**	**6**	**88**
01	**Salary & Wages**	**69**	**69**	**18**	***26.2***	**-**	**-**	**-**	**51**
600	Salary	65	65	18	***27.3***		-	-	47
610	Overtime	4	4	-	***7.9***		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**85**	**85**	**41**	***47.9***	**3**	**1**	**2**	**38**
620	Local Travel	15	15	3	***22.3***		-	-	11
625	Overseas Travel	7	7	-	**-**		-	-	7
630	Training & Workshop	16	16	11	***72.6***		-	-	4
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	8	8	4	***50.0***		-	-	4
651	Vehicle Maintenance	9	9	7	***78.6***		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	7	7	6	***88.1***		-	-	1
670	Operational material & supplie	2	2	-	***12.4***		-	-	2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	2	2	-	***13.5***		-	-	2
700	Operational Expenses	7	7	5	***71.9***		-	2	-
705	Professional Services	11	11	1	***8.7***		-	-	10
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	2	2	3	***126.2***		-	-	-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**	**4**	**4**	**-**	**-**	**-**	**-**	**4**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	2	2	-	**-**		-	3	-1
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	1	-1
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	-	-	-	**-**		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630105 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANCAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,902**	**15,891**	**438**	***2.8***	**18**	**6,420**	**55**	**8,960**
01	**Salary & Wages**	**224**	**224**	**82**	***36.5***	**-**	**-**	**-**	**142**
600	Salary	221	221	81	***36.7***		-	-	140
610	Overtime	3	3	1	***21.4***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15,667**	**15,655**	**356**	***2.3***	**18**	**6,409**	**55**	**8,817**
620	Local Travel	9	9	3	***36.0***		-	-	5
625	Overseas Travel	7	7	6	***81.6***		-	-	1
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	120	120	56	***46.6***		1	-	63
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	10	***73.1***		3	-	1
651	Vehicle Maintenance	9	9	7	***80.3***		4	1	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	11	***57.2***		-	7	1
670	Operational material & supplie	27	29	11	***37.0***		-	-	18
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	20	20	35	***172.4***		-	-	-15
700	Operational Expenses	23	23	25	***109.3***		-	-	-3
705	Professional Services	15,108	15,108	135	***0.9***		6,381	47	8,545
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	303	289	57	***19.8***		14	-	217
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**12**	**12**	**-**	**-**	**-**	**11**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	7	7	-	-		7	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630106 - DIRECÇÃO NACIONAL DE ASSESSORIA JURÍDICA E LEGISLAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**157**	**157**	**65**	***41.5***	**-**	**3**	**2**	**88**
01	**Salary & Wages**	**97**	**97**	**39**	***40.0***	**-**	**-**	**-**	**58**
600	Salary	95	95	39	***40.9***		-	-	56
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**26**	***43.8***	**-**	**3**	**2**	**30**
620	Local Travel	3	3	1	***26.0***		1	-	1
625	Overseas Travel	4	4	6	***148.1***		-	-	-2
630	Training & Workshop	6	6	1	***12.5***		-	-	5
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	2	***50.0***		-	-	2
651	Vehicle Maintenance	4	4	2	***37.8***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	4	***74.3***		-	-	1
670	Operational material & supplie	4	4	1	***21.3***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	1	***31.2***		-	-	2
705	Professional Services	24	24	9	***38.5***		1	-	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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630107 - DIRECÇÃO NACIONAL DOS DIREITOS HUMANOS DA CIDADANIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**64**	***27.9***	**4**	**3**	**-**	**159**
01	**Salary & Wages**	**92**	**92**	**37**	***40.0***	**-**	**-**	**-**	**55**
600	Salary	92	92	37	***40.0***		-	-	55
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**92**	**92**	**28**	***30.1***	**4**	**3**	**-**	**57**
620	Local Travel	15	15	6	***38.1***		-	-	9
625	Overseas Travel	10	10	-	***4.5***		-	-	10
630	Training & Workshop	20	20	6	***28.7***		-	-	14
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	6	6	2	***33.7***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	4	4	4	***103.2***		-	-	-
670	Operational material & supplie	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	1	1	-	***40.5***		-	-	1
700	Operational Expenses	12	12	-	**-**		-	-	12
705	Professional Services	-	-	3	**-**		-	-	-3
706	Translation Services	-	-	-	**-**		-	-	-
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**47**	**47**	**-**	**-**	**-**	**-**	**-**	**47**
810	Purchase of Vehicles	45	45	-	**-**		-	-	45
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
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	-	-	-	**-**		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630108 - DIRECÇÃO NACIONAL DOS REGISTOS E DO NOTARIADO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,159**	**2,173**	**584**	***26.9***	**2**	**49**	**164**	**1,375**
01	**Salary & Wages**	**525**	**525**	**217**	***41.3***	**-**	**-**	**-**	**308**
600	Salary	522	522	216	***41.4***		-	-	306
610	Overtime	3	3	-	***14.3***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,477**	**1,477**	**360**	***24.4***	**2**	**49**	**-**	**1,066**
620	Local Travel	6	6	16	***274.0***		-	-	-10
625	Overseas Travel	5	5	1	***21.7***		-	-	4
630	Training & Workshop	17	17	-	-		-	-	17
640	Utilities	63	63	45	***70.7***		8	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	11	***26.6***		-	-	29
651	Vehicle Maintenance	36	36	10	***27.5***		2	-	24
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	43	43	25	***58.3***		-	-	18
670	Operational material & supplie	18	18	7	***39.7***		-	-	11
680	Fuel for generators	5	5	1	***25.0***		-	-	4
690	Maintenance of Euip & Building	49	49	13	***26.9***		39	-	-3
700	Operational Expenses	28	28	8	***28.3***		-	-	20
705	Professional Services	159	159	7	***4.4***		-	-	152
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,008	1,008	216	***21.4***		-	-	792
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**	**7**	***97.1***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	1	1	1	***100.0***		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	5	5	5	***96.0***		-	-	-
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**	**150**	**164**	**-**	**-**	**-**	**-**	**164**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	150	164	-	-		-	164	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630109 - DIRECÇÃO NACIONAL DOS SERVIÇOS PRISIONAIS E REINSERÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,523**	**2,523**	**656**	***26.0***	**-**	**498**	**162**	**1,208**
01	**Salary & Wages**	**734**	**734**	**345**	***47.0***	**-**	**-**	**-**	**389**
600	Salary	734	734	345	***47.0***		-	-	389
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**957**	**957**	**311**	***32.5***	**-**	**498**	**60**	**88**
620	Local Travel	15	15	15	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	9	-		-	-	-9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	19	***100.0***		-	-	-
651	Vehicle Maintenance	10	10	8	***82.5***		8	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	6	***141.0***		-	-	-2
670	Operational material & supplie	885	885	244	***27.6***		485	60	95
680	Fuel for generators	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	15	15	2	***16.2***		-	-	13
700	Operational Expenses	5	5	4	***76.6***		-	-	1
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**132**	**132**	**-**	**-**	**-**	**-**	**102**	**30**
810	Purchase of Vehicles	120	120	-	-		-	90	30
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	6	6	-	-		-	6	-
850	Other miscellaneous equipment	2	2	-	-		-	6	-4
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**	**700**	**700**	**-**	**-**	**-**	**-**	**-**	**700**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	-	-		-	-	700
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630110 - CENTRO DE FORMAÇÃO JURÍDICA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**78**	***44.0***	**-**	**-**	**-**	**99**
01	**Salary & Wages**	**92**	**92**	**30**	***33.0***	**-**	**-**	**-**	**62**
600	Salary	91	91	30	***33.0***		-	-	61
610	Overtime	1	1	-	***38.3***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**85**	**48**	***55.9***	**-**	**-**	**-**	**37**
620	Local Travel	2	2	1	***28.0***		-	-	1
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	13	***42.3***		-	-	17
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	4	***58.3***		-	-	3
651	Vehicle Maintenance	4	4	2	***55.1***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	5	***91.7***		-	-	-
670	Operational material & supplie	2	2	3	***125.3***		-	-	-1
680	Fuel for generators	2	2	1	***25.0***		-	-	2
690	Maintenance of Euip & Building	10	10	10	***99.2***		-	-	-
700	Operational Expenses	3	3	2	***75.8***		-	-	1
705	Professional Services	15	15	8	***54.4***		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	1	***22.0***		-	-	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	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630111 - DEFENSORIA PÚBLICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,562**	**1,562**	**401**	***25.6***	**-**	**140**	**501**	**520**
01	**Salary & Wages**	**673**	**673**	**310**	***46.1***	**-**	**-**	**-**	**363**
600	Salary	673	673	310	***46.1***		-	-	363
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**214**	**214**	**90**	***42.1***	**-**	**5**	**1**	**117**
620	Local Travel	14	14	9	***67.8***		-	-	5
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	1	***10.5***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	8	***47.1***		-	-	9
651	Vehicle Maintenance	17	17	15	***88.3***		1	1	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	9	***62.4***		-	-	5
670	Operational material & supplie	10	10	6	***60.6***		-	-	4
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	9	9	3	***36.0***		-	-	6
700	Operational Expenses	11	11	6	***51.7***		-	-	5
705	Professional Services	89	89	28	***31.9***		3	-	57
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	3	3	4	***127.7***		-	-	-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**	**175**	**175**	**-**	**-**	**-**	**135**	**-**	**41**
810	Purchase of Vehicles	170	170	-	-		135	-	36
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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**	**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	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630112 - DIRECÇÃO NACIONAL DE TERRAS, PROPRIEDADES E SERVIÇOS CADASTRAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,648**	**1,648**	**409**	***24.8***	**14**	**17**	**13**	**1,195**
01	**Salary & Wages**	**504**	**504**	**222**	***44.0***	**-**	**-**	**-**	**282**
600	Salary	504	504	222	***44.0***		-	-	282
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**681**	**681**	**135**	***19.9***	**14**	**17**	**-**	**515**
620	Local Travel	34	34	22	***65.9***		1	-	11
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	20	20	-	-		-	-	20
640	Utilities	39	39	2	***5.4***		3	-	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	31	31	11	***34.5***		5	-	15
651	Vehicle Maintenance	27	27	15	***54.5***		2	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	83	83	14	***17.2***		-	-	69
670	Operational material & supplie	58	58	2	***3.9***		-	-	56
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	40	40	5	***13.2***		4	-	30
700	Operational Expenses	80	80	7	***9.0***		3	-	70
705	Professional Services	237	237	49	***20.8***		-	-	188
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	7	***34.0***		-	-	14
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**	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	-	-		-	8	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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**	**450**	**450**	**52**	***11.6***	**-**	**-**	**-**	**398**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	52	***11.6***		-	-	398
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

630113 - POLÍCIA CIENTÍTFICA DE INVESTIGAÇÃO CRIMINAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,089**	**1,289**	**362**	***28.1***	**-**	**20**	**-**	**908**
01	**Salary & Wages**	**998**	**998**	**341**	***34.2***	**-**	**-**	**-**	**656**
600	Salary	998	998	341	***34.2***		-	-	656
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**20**	***36.9***	**-**	**-**	**-**	**35**
620	Local Travel	3	3	1	***29.2***		-	-	2
625	Overseas Travel	2	2	2	***86.5***		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	1	***33.3***		-	-	2
651	Vehicle Maintenance	1	1	1	***87.1***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	5	***69.4***		-	-	2
670	Operational material & supplie	21	21	1	***5.8***		-	-	19
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		-	-	-1
700	Operational Expenses	9	9	4	***50.5***		-	-	4
705	Professional Services	6	6	3	***45.8***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	3	***53.9***		-	-	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**	**37**	**237**	**-**	**-**	**-**	**19**	**-**	**217**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	20	220	-	-		19	-	201
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	2	2	-	-		-	-	2
860	Furniture & Fittings	13	13	-	-		-	-	13
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**65,254**	**67,543**	**20,027**	***29.7***	**1,070**	**2,193**	**12,880**	**31,373**
01	**Salary & Wages**	**26,407**	**26,407**	**11,378**	***43.1***	**-**	**-**	**-**	**15,029**
600	Salary	24,527	24,527	11,034	*45.0*		-	-	13,493
610	Overtime	1,637	1,637	344	*21.0*		-	-	1,293
615	Allowances	243	243	-	-		-	-	243
02	**Goods & Services**	**27,621**	**27,621**	**3,426**	***12.4***	**1,070**	**2,081**	**11,576**	**9,468**
620	Local Travel	519	519	130	*25.1*		-	-	389
625	Overseas Travel	302	302	82	*27.1*		40	5	176
630	Training & Workshop	657	657	53	*8.1*		1	-	603
640	Utilities	1,216	1,216	300	*24.7*		11	-	905
645	Rental of Property	44	44	2	*4.5*		26	11	5
650	Vehicle Operation Fuel	1,348	1,348	-	-		28	1,163	157
651	Vehicle Maintenance	788	788	88	*11.2*		75	351	274
652	Vehicle Rental,Insurance & Ser	40	40	1	*2.4*		-	12	27
660	Office Stationary & Supplies	394	394	28	*7.2*		27	230	109
670	Operational material & supplie	11,936	11,936	649	*5.4*		112	5,985	5,191
680	Fuel for generators	263	263	1	*0.5*		-	199	63
690	Maintenance of Euip & Building	950	950	59	*6.2*		37	111	744
700	Operational Expenses	1,600	1,600	141	*8.8*		2	24	1,434
705	Professional Services	3,713	3,713	1,117	*30.1*		886	495	1,215
706	Translation Services	93	93	-	-		-	-	93
710	Other miscellaneous services	3,760	3,760	776	*20.6*		386	2,973	-375
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,045			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,254**	**2,593**	**-**	**-**	**-**	**43**	**1,150**	**1,400**
810	Purchase of Vehicles	58	58	-	-		33	45	-20
820	EDP Equipment	-	-	-	-		-	83	-83
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	3	-3
850	Other miscellaneous equipment	1,107	2,274	-	-		-	848	1,426
860	Furniture & Fittings	89	261	-	-		-	57	204
870	Office equipment	-	-	-	-		9	78	-87
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	36	-36
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**9,972**	**10,772**	**5,223**	***48.5***	**-**	**70**	**4**	**5,476**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	9,972	10,772	5,223	*48.5*		70	4	5,476
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**150**	**-**	**-**	**-**	**-**	**150**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	150	-	-		-	150	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**64,619**	**66,908**	**19,792**	***29.6***	**1,047**	**2,005**	**12,878**	**31,186**
01	**Salary & Wages**	**26,180**	**26,180**	**11,272**	***43.1***	**-**	**-**	**-**	**14,908**
600	Salary	24,304	24,304	10,932	***45.0***		-	-	13,372
610	Overtime	1,632	1,632	339	***20.8***		-	-	1,293
615	Allowances	243	243	-	**-**		-	-	243
02	**Goods & Services**	**27,258**	**27,258**	**3,297**	***12.1***	**1,047**	**1,935**	**11,576**	**9,403**
620	Local Travel	505	505	116	***23.0***		-	-	389
625	Overseas Travel	302	302	82	***27.1***		40	5	176
630	Training & Workshop	657	657	53	***8.1***		1	-	603
640	Utilities	1,140	1,140	244	***21.4***		9	-	887
645	Rental of Property	44	44	2	***4.5***		26	11	5
650	Vehicle Operation Fuel	1,314	1,314	-	**-**		-	1,163	151
651	Vehicle Maintenance	729	729	69	***9.5***		34	351	274
652	Vehicle Rental,Insurance & Ser	40	40	-	**-**		-	12	28
660	Office Stationary & Supplies	379	379	28	***7.4***		15	230	106
670	Operational material & supplie	11,936	11,936	649	***5.4***		112	5,985	5,191
680	Fuel for generators	258	258	1	***0.5***		-	199	58
690	Maintenance of Euip & Building	919	919	58	***6.3***		14	111	736
700	Operational Expenses	1,587	1,587	133	***8.4***		2	24	1,428
705	Professional Services	3,713	3,713	1,117	***30.1***		886	495	1,215
706	Translation Services	93	93	-	**-**		-	-	93
710	Other miscellaneous services	3,644	3,644	745	***20.4***		346	2,973	-420
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,032			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,209**	**2,548**	**-**	**-**	**-**	**-**	**1,148**	**1,400**
810	Purchase of Vehicles	28	28	-	**-**		-	45	-17
820	EDP Equipment	-	-	-	**-**		-	83	-83
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	3	-3
850	Other miscellaneous equipment	1,092	2,259	-	**-**		-	846	1,413
860	Furniture & Fittings	89	261	-	**-**		-	57	204
870	Office equipment	-	-	-	**-**		-	78	-78
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	36	-36
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**9,972**	**10,772**	**5,223**	***48.5***	**-**	**70**	**4**	**5,476**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	9,972	10,772	5,223	***48.5***		70	4	5,476
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**150**	**-**	**-**	**-**	**-**	**150**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	150	-	**-**		-	150	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**888**	**888**	**242**	***27.3***	**-**	**104**	**17**	**525**
01	**Salary & Wages**	**121**	**121**	**33**	***27.5***	**-**	**-**	**-**	**88**
600	Salary	115	115	31	***27.2***		-	-	84
610	Overtime	6	6	2	***33.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**767**	**767**	**209**	***27.2***	**-**	**104**	**17**	**437**
620	Local Travel	22	22	6	***29.0***		-	-	16
625	Overseas Travel	151	151	-	-		-	-	151
630	Training & Workshop	32	32	-	-		-	-	32
640	Utilities	22	22	-	-		-	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		-	15	-
651	Vehicle Maintenance	5	5	-	-		-	2	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	***3.8***		-	-	6
700	Operational Expenses	48	48	1	***2.1***		-	-	47
705	Professional Services	432	432	201	***46.6***		103	-	128
706	Translation Services	4	4	-	-		-	-	4
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640102 - GABINETE DA VICE-MINISTRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**211**	**211**	**67**	***31.6***	**14**	**45**	**6**	**80**
01	**Salary & Wages**	**64**	**64**	**44**	***68.0***	**-**	**-**	**-**	**20**
600	Salary	59	59	42	***70.8***		-	-	17
610	Overtime	5	5	2	***35.3***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**147**	**147**	**23**	***15.8***	**14**	**45**	**6**	**59**
620	Local Travel	15	15	2	***15.1***		-	-	13
625	Overseas Travel	51	51	12	***23.5***		-	-	39
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	6	-
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	***2.9***		-	-	5
700	Operational Expenses	35	35	-	-		-	-	35
705	Professional Services	-	-	9	-		44	-	-53
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					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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640103 - GABINETE DE INSPECÇÃO,FISCALIZAÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**242**	**242**	**42**	***17.5***	**-**	**-**	**19**	**180**
01	**Salary & Wages**	**116**	**116**	**34**	***29.1***	**-**	**-**	**-**	**82**
600	Salary	110	110	30	***27.3***		-	-	80
610	Overtime	6	6	4	***61.7***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**8**	***7.6***	**-**	**-**	**4**	**98**
620	Local Travel	18	18	6	***33.2***		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	24	24	-	-		-	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		-	-	14
651	Vehicle Maintenance	6	6	1	***16.1***		-	4	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	1	***6.3***		-	-	7
670	Operational material & supplie	4	4	-	***3.8***		-	-	4
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	4	4	1	***13.4***		-	-	3
700	Operational Expenses	20	20	-	***1.4***		-	-	20
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	2	2	-	-		-	-	2
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	15	-15
820	EDP Equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640104 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**400**	**400**	**214**	***53.6***	**13**	**30**	**42**	**101**
01	**Salary & Wages**	**128**	**128**	**57**	***44.5***	**-**	**-**	**-**	**71**
600	Salary	122	122	54	***44.6***		-	-	68
610	Overtime	6	6	2	***41.6***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**257**	**257**	**158**	***61.3***	**13**	**30**	**27**	**30**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	14	14	-	-		-	-	14
630	Training & Workshop	16	16	1	***4.9***		-	-	15
640	Utilities	24	24	-	-		-	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		-	11	-
651	Vehicle Maintenance	6	6	-	-		-	5	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	5	1
670	Operational material & supplie	8	8	-	***2.0***		-	3	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	***4.4***		-	-	4
700	Operational Expenses	18	18	4	***24.2***		-	-	14
705	Professional Services	108	108	151	***139.4***		28	2	-73
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	23	23	1	***6.3***		1	-	20
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	4	11
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	11	-11
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640105 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,567**	**7,567**	**2,797**	***37.0***	**72**	**333**	**410**	**3,957**
01	**Salary & Wages**	**1,515**	**1,515**	**128**	***8.4***	**-**	**-**	**-**	**1,388**
600	Salary	447	447	109	***24.5***		-	-	337
610	Overtime	1,050	1,050	18	***1.7***		-	-	1,032
615	Allowances	18	18	-	**-**		-	-	18
02	**Goods & Services**	**1,787**	**1,787**	**249**	***13.9***	**72**	**333**	**410**	**724**
620	Local Travel	24	24	-	***1.7***		-	-	24
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	50	50	4	***7.5***		-	-	46
640	Utilities	48	48	34	***71.1***		9	-	5
645	Rental of Property	30	30	2	***6.7***		26	-	2
650	Vehicle Operation Fuel	215	215	-	**-**		-	183	32
651	Vehicle Maintenance	74	74	4	***5.3***		17	41	12
652	Vehicle Rental,Insurance & Ser	6	6	-	**-**		-	6	-
660	Office Stationary & Supplies	15	15	-	**-**		-	12	3
670	Operational material & supplie	130	130	-	**-**		-	-	130
680	Fuel for generators	30	30	-	**-**		-	10	20
690	Maintenance of Euip & Building	267	267	2	***0.8***		4	29	232
700	Operational Expenses	93	93	1	***0.5***		-	-	93
705	Professional Services	627	627	177	***28.3***		261	-	189
706	Translation Services	10	10	-	**-**		-	-	10
710	Other miscellaneous services	168	168	25	***15.1***		16	128	-2
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**	**15**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
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**	**4,250**	**4,250**	**2,420**	***56.9***	**-**	**-**	**-**	**1,830**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	4,250	4,250	2,420	***56.9***		-	-	1,830
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640106 - DIRECÇÃO NACIONAL GESTÃO FINANÇAS E APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,370**	**1,370**	**358**	***26.1***	**18**	**206**	**240**	**547**
01	**Salary & Wages**	**253**	**253**	**90**	***35.7***	**-**	**-**	**-**	**163**
600	Salary	211	211	77	***36.7***		-	-	133
610	Overtime	42	42	13	***30.8***		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**935**	**935**	**268**	***28.7***	**18**	**206**	**107**	**335**
620	Local Travel	25	25	5	***18.9***		-	-	20
625	Overseas Travel	59	59	50	***84.4***		40	5	-35
630	Training & Workshop	50	50	8	***15.5***		1	-	42
640	Utilities	60	60	-	-		-	-	60
645	Rental of Property	-	-	-	-		-	9	-9
650	Vehicle Operation Fuel	34	34	-	-		-	34	-
651	Vehicle Maintenance	34	34	2	***6.2***		-	37	-6
652	Vehicle Rental,Insurance & Ser	15	15	-	-		-	-	15
660	Office Stationary & Supplies	25	25	-	-		-	20	5
670	Operational material & supplie	30	30	51	***170.8***		-	-	-21
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	***4.6***		-	-	9
700	Operational Expenses	253	253	15	***6.0***		2	2	234
705	Professional Services	294	294	104	***35.3***		111	-	79
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	41	41	33	***80.6***		47	-	-39
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**132**	**132**	**-**	**-**	**-**	**-**	**132**	**-**
810	Purchase of Vehicles	28	28	-	-		-	23	5
820	EDP Equipment	-	-	-	-		-	10	-10
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	35	-20
860	Furniture & Fittings	89	89	-	-		-	49	40
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**	**50**	**50**	**-**	**-**	**-**	**-**	**1**	**49**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	50	50	-	-		-	1	49
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640107 - DIRECÇÃO NACIONAL DE SAÚDE PÚBLICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,111**	**2,261**	**191**	***8.4***	**92**	**329**	**555**	**1,094**
01	**Salary & Wages**	**533**	**533**	**140**	***26.3***	**-**	**-**	**-**	**393**
600	Salary	521	521	139	***26.7***		-	-	382
610	Overtime	12	12	1	***8.2***		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,386**	**1,386**	**49**	***3.6***	**92**	**329**	**387**	**529**
620	Local Travel	35	35	-	-		-	-	35
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	78	78	2	***2.9***		-	-	76
640	Utilities	51	51	1	***2.6***		-	-	50
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	164	164	-	-		-	164	-
651	Vehicle Maintenance	62	62	2	***3.2***		2	-	58
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	15	15	-	-		-	15	-
670	Operational material & supplie	495	495	-	-		-	102	393
680	Fuel for generators	17	17	-	-		-	17	-
690	Maintenance of Euip & Building	21	21	1	***2.7***		1	-	20
700	Operational Expenses	336	336	1	***0.2***		-	-	335
705	Professional Services	42	42	43	***101.3***		56	-	-57
706	Translation Services	14	14	-	-		-	-	14
710	Other miscellaneous services	51	51	-	-		-	89	-38
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					92			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	4	-4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	11	4
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**177**	**177**	**2**	***0.8***	**-**	**-**	**3**	**173**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	177	177	2	***0.8***		-	3	173
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**150**	**-**	**-**	**-**	**-**	**150**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	150	-	-		-	150	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640108 - DIRECÇÃO NACIONAL DA POLITICA PLANEAMENTO E COOPERAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,315**	**1,315**	**128**	***9.7***	**-**	**8**	**58**	**1,120**
01	**Salary & Wages**	**162**	**162**	**90**	***55.8***	**-**	**-**	**-**	**72**
600	Salary	148	148	83	***55.9***		-	-	65
610	Overtime	14	14	8	***54.9***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**143**	**143**	**33**	***23.0***	**-**	**8**	**43**	**59**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	12	12	-	-		-	-	12
630	Training & Workshop	15	15	5	***31.4***		-	-	10
640	Utilities	22	22	-	-		-	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	22	22	-	-		-	22	-
651	Vehicle Maintenance	8	8	3	***31.8***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	3	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	***8.3***		-	-	1
700	Operational Expenses	24	24	-	-		-	-	24
705	Professional Services	-	-	25	-		8	-	-33
706	Translation Services	4	4	-	-		-	-	4
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	10	-10
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	5	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**	**995**	**995**	**5**	***0.5***	**-**	**-**	**-**	**990**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	995	995	5	***0.5***		-	-	990
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640109 - DIRECÇÃO NACIONAL DE SERVIÇOS HOSPITALARES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,641**	**17,641**	**3,566**	***20.2***	**53**	**260**	**6,027**	**7,734**
01	**Salary & Wages**	**279**	**279**	**109**	***39.1***	**-**	**-**	**-**	**170**
600	Salary	263	263	97	***36.7***		-	-	166
610	Overtime	16	16	13	***79.0***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**11,047**	**11,047**	**661**	***6.0***	**53**	**190**	**6,012**	**4,131**
620	Local Travel	18	18	4	***21.6***		-	-	14
625	Overseas Travel	-	-	20	-		-	-	-20
630	Training & Workshop	28	28	-	***1.7***		-	-	27
640	Utilities	22	22	57	***260.5***		-	-	-35
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	-	-		-	71	-
651	Vehicle Maintenance	35	35	-	-		-	50	-15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	6	4
670	Operational material & supplie	10,767	10,767	532	***4.9***		103	5,874	4,259
680	Fuel for generators	12	12	-	-		-	12	1
690	Maintenance of Euip & Building	22	22	-	-		-	-	22
700	Operational Expenses	17	17	9	***53.4***		-	-	8
705	Professional Services	-	-	38	-		47	-	-86
706	Translation Services	12	12	-	-		-	-	12
710	Other miscellaneous services	36	36	-	-		-	-	36
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**	**15**	**1,215**	**-**	**-**	**-**	**-**	**15**	**1,200**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	1	-1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	1,043	-	-		-	10	1,033
860	Furniture & Fittings	-	172	-	-		-	-	172
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**	**4,300**	**5,100**	**2,796**	***54.8***	**-**	**70**	**-**	**2,234**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,300	5,100	2,796	***54.8***		70	-	2,234
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640110 - LABORATÓRIO NACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**556**	**556**	**141**	***25.3***	**30**	**33**	**84**	**268**
01	**Salary & Wages**	**276**	**276**	**120**	***43.4***	**-**	**-**	**-**	**156**
600	Salary	271	271	117	***43.1***		-	-	154
610	Overtime	5	5	3	***59.2***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**265**	**265**	**21**	***7.8***	**30**	**33**	**69**	**112**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	55	55	-	-		-	-	55
640	Utilities	31	31	20	***65.9***		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	27	27	-	-		-	22	5
651	Vehicle Maintenance	7	7	-	-		-	5	2
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	6	2
660	Office Stationary & Supplies	8	8	-	-		-	6	2
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	42	42	-	***0.6***		1	30	11
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	42	42	-	-		10	-	32
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	5	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	8	7
860	Furniture & Fittings	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640111 - HOSPITAL NACIONAL GUIDO VALADARES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,068**	**7,068**	**2,366**	***33.5***	**64**	**162**	**2,005**	**2,470**
01	**Salary & Wages**	**3,716**	**3,716**	**1,834**	***49.4***	**-**	**-**	**-**	**1,882**
600	Salary	3,530	3,530	1,684	***47.7***		-	-	1,846
610	Overtime	164	164	150	***91.2***		-	-	14
615	Allowances	22	22	-	-		-	-	22
02	**Goods & Services**	**2,992**	**2,992**	**532**	***17.8***	**64**	**162**	**1,669**	**564**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	15	15	-	-		-	-	15
630	Training & Workshop	52	52	-	-		-	-	52
640	Utilities	313	313	62	***19.7***		-	-	251
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	-	-		-	24	-
651	Vehicle Maintenance	47	47	-	-		-	46	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		2	20	8
670	Operational material & supplie	101	101	-	-		-	-	101
680	Fuel for generators	18	18	-	-		-	18	-
690	Maintenance of Euip & Building	103	103	12	***11.7***		4	-	87
700	Operational Expenses	38	38	2	***4.5***		-	-	36
705	Professional Services	1,032	1,032	142	***13.7***		94	231	566
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	1,193	1,193	315	***26.4***		63	1,329	-515
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**	**360**	**360**	**-**	**-**	**-**	**-**	**336**	**24**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	12	-12
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	360	360	-	-		-	316	44
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640112 - HOSPITAL REFERÊ□□NCIA DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,501**	**2,640**	**708**	***26.8***	**37**	**118**	**543**	**1,235**
01	**Salary & Wages**	**1,189**	**1,189**	**474**	***39.8***	**-**	**-**	**-**	**715**
600	Salary	1,144	1,144	462	***40.4***		-	-	682
610	Overtime	32	32	11	***35.6***		-	-	21
615	Allowances	13	13	-	-		-	-	13
02	**Goods & Services**	**1,126**	**1,126**	**234**	***20.8***	**37**	**118**	**357**	**380**
620	Local Travel	19	19	8	***44.0***		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	17	17	1	***7.0***		-	-	16
640	Utilities	66	66	8	***12.5***		-	-	58
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		-	40	-
651	Vehicle Maintenance	19	19	1	***3.4***		2	-	17
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	2	***10.8***		-	11	8
670	Operational material & supplie	29	29	4	***13.2***		-	-	25
680	Fuel for generators	21	21	-	-		-	21	-
690	Maintenance of Euip & Building	50	50	2	***3.7***		-	-	48
700	Operational Expenses	33	33	1	***2.7***		-	-	32
705	Professional Services	432	432	108	***25.0***		70	82	172
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	376	376	99	***26.3***		46	203	28
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**	**186**	**325**	**-**	**-**	**-**	**-**	**186**	**139**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	186	325	-	-		-	178	147
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	7	-7
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640113 - HOSPITAL REFERÊ□□NCIA DE MALIANA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,669**	**1,669**	**360**	***21.6***	**34**	**10**	**601**	**664**
01	**Salary & Wages**	**744**	**744**	**252**	***33.9***	**-**	**-**	**-**	**492**
600	Salary	702	702	242	***34.5***		-	-	460
610	Overtime	29	29	10	***34.3***		-	-	19
615	Allowances	13	13	-	**-**		-	-	13
02	**Goods & Services**	**739**	**739**	**108**	***14.6***	**34**	**10**	**434**	**153**
620	Local Travel	26	26	10	***37.4***		-	-	16
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	17	17	4	***25.0***		-	-	13
640	Utilities	60	60	16	***26.3***		-	-	44
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	43	43	-	**-**		-	43	-
651	Vehicle Maintenance	11	11	1	***12.9***		-	6	4
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	21	21	8	***39.3***		-	11	2
670	Operational material & supplie	47	47	8	***16.5***		3	-	36
680	Fuel for generators	28	28	-	**-**		-	15	13
690	Maintenance of Euip & Building	40	40	4	***9.4***		-	15	21
700	Operational Expenses	31	31	4	***12.1***		-	5	22
705	Professional Services	156	156	8	***5.2***		4	54	90
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	254	254	45	***17.8***		3	286	-80
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**	**186**	**186**	**-**	**-**	**-**	**-**	**167**	**20**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	186	186	-	**-**		-	155	32
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	12	-12
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640114 - HOSPITAL REFERÊ□□NCIA DE MAUBISSE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,281**	**1,281**	**262**	***20.4***	**37**	**74**	**359**	**549**
01	**Salary & Wages**	**632**	**632**	**177**	***28.0***	**-**	**-**	**-**	**455**
600	Salary	582	582	167	***28.7***		-	-	415
610	Overtime	25	25	10	***38.6***		-	-	15
615	Allowances	25	25	-	-		-	-	25
02	**Goods & Services**	**634**	**634**	**85**	***13.4***	**37**	**74**	**344**	**94**
620	Local Travel	15	15	6	***36.7***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	2	***17.4***		-	-	10
640	Utilities	66	66	3	***4.5***		-	-	63
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	27	27	-	-		-	25	2
651	Vehicle Maintenance	11	11	1	***11.4***		-	8	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	1	***7.5***		-	10	9
670	Operational material & supplie	15	15	3	***19.1***		-	5	7
680	Fuel for generators	17	17	-	-		-	17	-
690	Maintenance of Euip & Building	35	35	4	***12.3***		-	1	30
700	Operational Expenses	25	25	3	***10.1***		-	7	15
705	Professional Services	156	156	10	***6.1***		5	63	79
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	230	230	52	***22.8***		69	208	-99
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	2	-2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	13	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640115 - HOSPITAL REFERÊ□□NCIA DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640116 - HOSPITAL REFERÊ□□NCIA DE SUAI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,282**	**1,282**	**378**	***29.5***	**38**	**5**	**482**	**379**
01	**Salary & Wages**	**627**	**627**	**272**	***43.4***	**-**	**-**	**-**	**355**
600	Salary	590	590	254	***43.1***		-	-	336
610	Overtime	22	22	18	***81.8***		-	-	4
615	Allowances	15	15	-	-		-	-	15
02	**Goods & Services**	**640**	**640**	**106**	***16.5***	**38**	**5**	**467**	**24**
620	Local Travel	17	17	7	***41.1***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	17	17	1	***4.4***		-	-	16
640	Utilities	66	66	6	***9.6***		-	-	60
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	33	33	-	-		-	33	-
651	Vehicle Maintenance	11	11	5	***49.0***		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	-	-		-	17	4
670	Operational material & supplie	33	33	-	-		-	-	33
680	Fuel for generators	30	30	-	-		-	30	-
690	Maintenance of Euip & Building	35	35	3	***9.9***		-	-	32
700	Operational Expenses	26	26	9	***35.3***		-	-	16
705	Professional Services	108	108	10	***9.6***		5	63	30
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	240	240	63	***26.4***		-	325	-148
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	4	-4
820	EDP Equipment	-	-	-	-		-	2	-2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	-	15
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	10	-10
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640117 - SERVIÇOS DISTRITAIS DE SAÚDE DE AILEU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,279**	**1,279**	**442**	***34.5***	**31**	**-**	**27**	**779**
01	**Salary & Wages**	**1,000**	**1,000**	**402**	***40.2***	**-**	**-**	**-**	**598**
600	Salary	981	981	400	***40.7***		-	-	581
610	Overtime	14	14	3	***19.5***		-	-	11
615	Allowances	5	5	-	-		-	-	5
02	**Goods & Services**	**264**	**264**	**39**	***14.8***	**31**	**-**	**12**	**182**
620	Local Travel	21	21	4	***19.6***		-	-	17
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	14	14	3	***18.4***		-	-	11
640	Utilities	54	54	2	***4.0***		-	-	51
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	32	32	-	-		-	-	32
651	Vehicle Maintenance	16	16	4	***25.7***		-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	***4.3***		-	8	2
670	Operational material & supplie	23	23	7	***31.6***		-	-	15
680	Fuel for generators	4	4	-	-		-	4	-
690	Maintenance of Euip & Building	15	15	3	***19.9***		-	-	12
700	Operational Expenses	39	39	9	***22.4***		-	-	30
705	Professional Services	6	6	3	***49.8***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32	32	4	***13.0***		-	-	28
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	4	-4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	10	5
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640118 - SERVIÇOS DISTRITAIS DE SAÚDE DE AINARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,189**	**1,189**	**479**	***40.3***	**35**	**1**	**92**	**581**
01	**Salary & Wages**	**904**	**904**	**444**	***49.1***	**-**	**-**	**-**	**460**
600	Salary	876	876	440	***50.2***		-	-	436
610	Overtime	14	14	4	***27.8***		-	-	10
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**270**	**270**	**35**	***13.1***	**35**	**1**	**77**	**121**
620	Local Travel	15	15	2	***14.5***		-	-	13
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	11	11	-	***0.8***		-	-	11
640	Utilities	14	14	2	***13.2***		-	-	12
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	33	33	-	**-**		-	29	4
651	Vehicle Maintenance	39	39	3	***8.5***		-	29	7
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	10	10	2	***17.7***		-	10	-2
670	Operational material & supplie	9	9	2	***21.2***		-	-	7
680	Fuel for generators	5	5	-	**-**		-	5	-
690	Maintenance of Euip & Building	13	13	3	***25.3***		-	-	10
700	Operational Expenses	39	39	15	***38.8***		-	-	24
705	Professional Services	6	6	-	***5.8***		-	-	6
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	77	77	6	***7.3***		1	4	66
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	4	-4
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	15	15	-	**-**		-	10	5
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	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	-	-	-	**-**		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640119 - SERVIÇOS DISTRITAIS DE SAÚDE DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,008**	**2,008**	**945**	***47.0***	**38**	**17**	**86**	**922**
01	**Salary & Wages**	**1,748**	**1,748**	**887**	***50.8***	**-**	**-**	**-**	**861**
600	Salary	1,720	1,720	882	***51.3***		-	-	838
610	Overtime	14	14	5	***37.5***		-	-	9
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**245**	**245**	**57**	***23.4***	**38**	**17**	**71**	**61**
620	Local Travel	11	11	6	***56.1***		-	-	5
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	13	13	3	***21.6***		-	-	10
640	Utilities	20	20	2	***9.9***		-	-	18
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	53	53	-	**-**		-	53	-
651	Vehicle Maintenance	16	16	4	***25.1***		-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	12	12	7	***55.1***		-	7	-2
670	Operational material & supplie	11	11	-	***1.0***		-	-	11
680	Fuel for generators	7	7	-	**-**		-	11	-4
690	Maintenance of Euip & Building	25	25	4	***15.1***		-	-	21
700	Operational Expenses	51	51	12	***23.9***		-	-	39
705	Professional Services	9	9	10	***112.0***		17	-	-18
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	17	17	10	***56.0***		-	-	7
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	2	-2
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	15	15	-	**-**		-	10	5
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	-	-	-	**-**		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640120 - SERVIÇOS DISTRITAIS DE SAÚDE DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,557**	**1,557**	**604**	***38.8***	**53**	**53**	**67**	**781**
01	**Salary & Wages**	**1,240**	**1,240**	**597**	***48.2***	**-**	**-**	**-**	**643**
600	Salary	1,210	1,210	588	***48.6***		-	-	622
610	Overtime	16	16	9	***57.5***		-	-	7
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**302**	**302**	**7**	***2.2***	**53**	**53**	**52**	**138**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	14	14	1	***7.7***		-	-	13
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	40	40	-	-		-	40	-
651	Vehicle Maintenance	43	43	3	***6.6***		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	12	-
670	Operational material & supplie	26	26	-	-		-	-	26
680	Fuel for generators	7	7	-	-		-	-	7
690	Maintenance of Euip & Building	37	37	-	***1.1***		-	-	37
700	Operational Expenses	46	46	-	-		-	-	46
705	Professional Services	7	7	2	***34.3***		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	-	-		-	-	39
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	4	-4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	10	5
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640121 - SERVIÇOS DISTRITAIS DE SAÚDE DE COVALIMA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,363**	**1,363**	**506**	***37.1***	**42**	**-**	**82**	**733**
01	**Salary & Wages**	**1,121**	**1,121**	**466**	***41.5***	**-**	**-**	**-**	**655**
600	Salary	1,093	1,093	463	***42.4***		-	-	630
610	Overtime	14	14	3	***19.5***		-	-	11
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**227**	**227**	**41**	***17.9***	**42**	**-**	**67**	**77**
620	Local Travel	16	16	12	***76.5***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	3	***38.7***		-	-	4
640	Utilities	13	13	5	***35.1***		-	-	8
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	40	40	-	-		-	40	-
651	Vehicle Maintenance	16	16	7	***41.0***		-	9	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	11	1
670	Operational material & supplie	12	12	-	-		-	-	12
680	Fuel for generators	7	7	-	-		-	7	-
690	Maintenance of Euip & Building	18	18	3	***15.8***		-	-	15
700	Operational Expenses	49	49	-	-		-	-	49
705	Professional Services	7	7	-	-		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	26	26	12	***45.2***		-	-	14
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	3	-3
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	10	5
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640122 - SERVIÇOS DISTRITAIS DE SAÚDE DE DILI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,011**	**3,011**	**1,047**	***34.8***	**73**	**28**	**68**	**1,794**
01	**Salary & Wages**	**2,415**	**2,415**	**972**	***40.2***	**-**	**-**	**-**	**1,443**
600	Salary	2,400	2,400	968	***40.3***		-	-	1,432
610	Overtime	15	15	4	***25.3***		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**581**	**581**	**75**	***13.0***	**73**	**28**	**53**	**351**
620	Local Travel	10	10	2	***15.8***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	13	13	1	***6.9***		-	-	12
640	Utilities	14	14	9	***63.8***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	42	42	-	-		-	-	42
651	Vehicle Maintenance	37	37	2	***5.8***		1	28	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	2	***12.4***		-	-	13
670	Operational material & supplie	56	56	4	***6.8***		-	-	52
680	Fuel for generators	8	8	-	-		-	-	8
690	Maintenance of Euip & Building	22	22	2	***8.6***		-	-	20
700	Operational Expenses	49	49	15	***29.7***		-	-	34
705	Professional Services	223	223	26	***11.9***		27	-	169
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	93	93	13	***14.4***		-	25	55
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	3	-3
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	10	5
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640123 - SERVIÇOS DISTRITAIS DE SAÚDE DE ERMERA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,611**	**1,611**	**697**	***43.3***	**32**	**42**	**148**	**692**
01	**Salary & Wages**	**1,237**	**1,237**	**642**	***51.9***	**-**	**-**	**-**	**595**
600	Salary	1,209	1,209	639	***52.8***		-	-	570
610	Overtime	14	14	3	***23.9***		-	-	11
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**359**	**359**	**55**	***15.3***	**32**	**42**	**135**	**96**
620	Local Travel	20	20	5	***23.7***		-	-	15
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	13	13	2	***14.2***		-	-	11
640	Utilities	14	14	1	***8.8***		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	59	59	-	-		-	50	9
651	Vehicle Maintenance	44	44	4	***8.9***		-	40	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	***3.5***		-	10	2
670	Operational material & supplie	8	8	2	***24.4***		-	-	6
680	Fuel for generators	7	7	-	-		-	7	-
690	Maintenance of Euip & Building	34	34	2	***6.1***		-	-	32
700	Operational Expenses	39	39	15	***38.4***		-	-	24
705	Professional Services	9	9	5	***59.0***		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	101	101	19	***18.5***		42	28	12
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**	**15**	**15**	**-**	**-**	**-**	**-**	**13**	**2**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	5	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	3	-3
850	Other miscellaneous equipment	15	15	-	-		-	5	10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640124 - SERVIÇOS DISTRITAIS DE SAÚDE DE LAUTÉM ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,532**	**1,532**	**665**	***43.4***	**36**	**7**	**214**	**611**
01	**Salary & Wages**	**1,168**	**1,168**	**624**	***53.5***	**-**	**-**	**-**	**544**
600	Salary	1,140	1,140	601	***52.8***		-	-	539
610	Overtime	14	14	23	***163.6***		-	-	-9
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**349**	**349**	**41**	***11.7***	**36**	**7**	**199**	**67**
620	Local Travel	15	15	12	***76.7***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	13	13	1	***10.4***		-	-	12
640	Utilities	14	14	-	***2.9***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	49	49	-	-		-	49	-
651	Vehicle Maintenance	47	47	7	***15.6***		-	-	39
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	1	***8.5***		-	9	2
670	Operational material & supplie	23	23	4	***19.5***		-	-	19
680	Fuel for generators	6	6	1	***20.2***		-	6	-1
690	Maintenance of Euip & Building	18	18	4	***20.9***		-	-	14
700	Operational Expenses	45	45	4	***8.1***		-	-	41
705	Professional Services	7	7	2	***34.3***		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	101	101	4	***3.7***		7	135	-45
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	5	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	-	15
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	11	-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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640125 - SERVIÇOS DISTRITAIS DE SAÚDE DE LIQUIÇÁ ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,218**	**1,218**	**493**	***40.5***	**35**	**-**	**65**	**625**
01	**Salary & Wages**	**990**	**990**	**454**	***45.8***	**-**	**-**	**-**	**536**
600	Salary	962	962	446	***46.3***		-	-	516
610	Overtime	14	14	8	***57.9***		-	-	6
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**213**	**213**	**39**	***18.4***	**35**	**-**	**50**	**89**
620	Local Travel	12	12	3	***28.8***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	9	***78.7***		-	-	3
640	Utilities	13	13	1	***9.8***		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	28	28	-	-		-	28	-
651	Vehicle Maintenance	16	16	1	***4.8***		-	13	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	***3.3***		-	-	8
670	Operational material & supplie	11	11	8	***76.5***		-	-	3
680	Fuel for generators	7	7	-	-		-	7	-
690	Maintenance of Euip & Building	17	17	4	***23.7***		-	-	13
700	Operational Expenses	33	33	8	***24.4***		-	-	25
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	57	57	1	***2.1***		-	2	53
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640126 - SERVIÇOS DISTRITAIS DE SAÚDE DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,660**	**1,660**	**683**	***41.1***	**48**	**9**	**123**	**798**
01	**Salary & Wages**	**1,243**	**1,243**	**621**	***50.0***	**-**	**-**	**-**	**622**
600	Salary	1,215	1,215	615	***50.6***		-	-	600
610	Overtime	14	14	7	***46.6***		-	-	7
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**402**	**402**	**61**	***15.2***	**48**	**9**	**108**	**176**
620	Local Travel	15	15	7	***48.9***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	13	13	3	***25.0***		-	-	10
640	Utilities	14	14	-	***2.5***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	66	66	-	-		-	66	-
651	Vehicle Maintenance	45	45	4	***8.7***		6	-	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	***3.5***		-	10	2
670	Operational material & supplie	17	17	21	***125.1***		-	-	-4
680	Fuel for generators	6	6	-	-		-	-	6
690	Maintenance of Euip & Building	21	21	3	***16.4***		-	-	18
700	Operational Expenses	51	51	2	***4.8***		-	-	48
705	Professional Services	9	9	11	***120.7***		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	135	135	8	***6.0***		2	33	91
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	1	-1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	12	3
860	Furniture & Fittings	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640127 - SERVIÇOS DISTRITAIS DE SAÚDE DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,335**	**1,335**	**511**	***38.3***	**30**	**-**	**129**	**665**
01	**Salary & Wages**	**1,020**	**1,020**	**476**	***46.7***	**-**	**-**	**-**	**544**
600	Salary	992	992	475	***47.9***		-	-	517
610	Overtime	22	22	1	***5.1***		-	-	21
615	Allowances	6	6	-	-		-	-	6
02	**Goods & Services**	**300**	**300**	**34**	***11.4***	**30**	**-**	**114**	**122**
620	Local Travel	16	16	9	***53.6***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	***3.6***		-	-	12
640	Utilities	14	14	1	***7.6***		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	37	-	-		-	37	-
651	Vehicle Maintenance	20	20	7	***36.2***		-	18	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	3	***29.1***		-	7	-
670	Operational material & supplie	29	29	2	***6.2***		-	-	27
680	Fuel for generators	7	7	-	-		-	7	-
690	Maintenance of Euip & Building	11	11	-	-		-	-	11
700	Operational Expenses	36	36	4	***11.5***		-	-	32
705	Professional Services	7	7	-	-		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	101	101	8	***8.1***		-	45	48
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	4	-4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	10	5
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640128 - INSTITUTO DE CIÊNCIAS DA SAÚDE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**562**	**562**	**124**	***22.0***	**22**	**29**	**115**	**272**
01	**Salary & Wages**	**250**	**250**	**85**	***33.9***	**-**	**-**	**-**	**165**
600	Salary	244	244	81	***33.3***		-	-	163
610	Overtime	6	6	4	***59.1***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**297**	**297**	**39**	***13.2***	**22**	**29**	**100**	**107**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	40	40	-	-		-	-	40
640	Utilities	22	22	10	***47.4***		-	-	12
645	Rental of Property	2	2	-	-		-	2	-
650	Vehicle Operation Fuel	20	20	-	-		-	15	5
651	Vehicle Maintenance	6	6	-	-		-	8	-2
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	15	15	-	-		13	-	2
670	Operational material & supplie	16	16	-	-		6	-	10
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	14	14	-	-		5	35	-26
700	Operational Expenses	34	34	-	-		-	10	24
705	Professional Services	29	29	29	***99.1***		5	-	-5
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	68	68	-	-		-	30	38
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	1	-1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	1	14
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	11	-11
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640129 - SERVIÇOS DISTRITAIS DE SAÚDE DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**2**
01	**Salary & Wages**	**-**	**-**	**-2**	**-**	**-**	**-**	**-**	**2**
600	Salary	-	-	-2	-		-	-	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640130 - SERVIÇOS DISTRITAIS DE SAÚDE DE VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,825**	**1,825**	**769**	***42.2***	**53**	**87**	**190**	**726**
01	**Salary & Wages**	**1,424**	**1,424**	**740**	***51.9***	**-**	**-**	**-**	**684**
600	Salary	1,389	1,389	737	***53.1***		-	-	652
610	Overtime	21	21	2	***10.3***		-	-	19
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**386**	**386**	**30**	***7.7***	**53**	**87**	**175**	**41**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	16	16	-	-		-	-	16
640	Utilities	14	14	-	***2.1***		-	-	14
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	67	67	-	-		-	60	6
651	Vehicle Maintenance	44	44	3	***6.3***		2	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	6	6
670	Operational material & supplie	23	23	-	-		-	-	23
680	Fuel for generators	6	6	-	-		-	6	-
690	Maintenance of Euip & Building	23	23	-	-		-	-	23
700	Operational Expenses	51	51	1	***2.4***		-	-	50
705	Professional Services	7	7	-	***1.3***		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	106	106	26	***24.2***		38	103	-61
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**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	9	6
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	4	-4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640131 - GABINETE DA ETICA E CONTROLO DE QUALIDADE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**368**	**368**	**10**	***2.6***	**17**	**15**	**24**	**302**
01	**Salary & Wages**	**65**	**65**	**9**	***14.5***	**-**	**-**	**-**	**56**
600	Salary	59	59	9	***15.9***		-	-	50
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**88**	**88**	**-**	***0.2***	**17**	**15**	**9**	**47**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	19	19	-	-		-	-	19
640	Utilities	17	17	-	-		-	-	17
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	4	-
651	Vehicle Maintenance	5	5	-	***3.6***		2	-	3
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	-	-		-	-	6
700	Operational Expenses	11	11	-	-		-	-	11
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	4	4	-	-		-	-	4
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	6	-6
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	1	-1
850	Other miscellaneous equipment	15	15	-	-		-	-	15
860	Furniture & Fittings	-	-	-	-		-	6	-6
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**	**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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6402 - SAMES (AGÊNCIA AUTO FINANCIADA)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**635**	**635**	**235**	***37.0***	**23**	**188**	**2**	**187**
01	**Salary & Wages**	**227**	**227**	**106**	***46.6***	**-**	**-**	**-**	**121**
600	Salary	223	223	101	***45.4***		-	-	121
610	Overtime	5	5	5	***101.9***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**363**	**363**	**129**	***35.5***	**23**	**145**	**-**	**66**
620	Local Travel	14	14	14	***101.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	76	76	56	***73.8***		2	-	18
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	34	34	-	-		28	-	6
651	Vehicle Maintenance	59	59	19	***32.4***		40	-	-
652	Vehicle Rental,Insurance & Ser	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	15	15	-	-		12	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	31	31	-	***1.0***		23	-	8
700	Operational Expenses	13	13	7	***56.3***		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	116	116	31	***26.7***		40	-	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					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**-**	**-**	**-**	**43**	**2**	**-**
810	Purchase of Vehicles	30	30	-	-		33	-	-3
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	2	13
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6402 - SAMES (AGÊNCIA AUTO FINANCIADA)

640201 - SAMES (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**635**	**235**	***37.0***	**23**	**188**	**2**	**187**
01	**Salary & Wages**	**227**	**227**	**106**	***46.6***	**-**	**-**	**-**	**121**
600	Salary	223	223	101	***45.4***		-	-	121
610	Overtime	5	5	5	***101.9***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**363**	**363**	**129**	***35.5***	**23**	**145**	**-**	**66**
620	Local Travel	14	14	14	***101.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	76	76	56	***73.8***		2	-	18
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	34	34	-	-		28	-	6
651	Vehicle Maintenance	59	59	19	***32.4***		40	-	-
652	Vehicle Rental,Insurance & Ser	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	15	15	-	-		12	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	31	31	-	***1.0***		23	-	8
700	Operational Expenses	13	13	7	***56.3***		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	116	116	31	***26.7***		40	-	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					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**-**	**-**	**-**	**43**	**2**	**-**
810	Purchase of Vehicles	30	30	-	-		33	-	-3
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	2	13
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**196,591**	**196,593**	**33,393**	***17.0***	**450**	**1,509**	**118,455**	**42,787**
01	**Salary & Wages**	**1,647**	**1,647**	**692**	***42.0***	**-**	**-**	**-**	**954**
600	Salary	1,589	1,589	685	*43.1*		-	-	904
610	Overtime	58	58	7	*12.9*		-	-	50
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12,474**	**12,476**	**1,528**	***12.2***	**450**	**1,087**	**1,362**	**8,051**
620	Local Travel	926	926	189	*20.5*		-	-	737
625	Overseas Travel	143	143	32	*22.5*		177	6	-73
630	Training & Workshop	301	301	25	*8.2*		-	-	276
640	Utilities	370	370	114	*30.9*		20	-	235
645	Rental of Property	37	37	13	*34.5*		-	-	24
650	Vehicle Operation Fuel	389	389	2	*0.5*		16	357	14
651	Vehicle Maintenance	262	264	-	-		112	-	152
652	Vehicle Rental,Insurance & Ser	522	522	11	*2.1*		26	-	484
660	Office Stationary & Supplies	223	223	2	*0.7*		192	-	29
670	Operational material & supplie	1,353	1,353	2	*0.1*		96	919	336
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	413	413	4	*1.0*		8	14	387
700	Operational Expenses	3,588	3,588	279	*7.8*		159	22	3,128
705	Professional Services	2,632	2,632	803	*30.5*		61	-	1,768
706	Translation Services	33	33	2	*5.2*		1	4	26
710	Other miscellaneous services	1,281	1,281	49	*3.8*		67	2	1,162
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					425			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**298**	**298**	**-**	**-**	**-**	**240**	**33**	**25**
810	Purchase of Vehicles	265	265	-	-		240	-	25
820	EDP Equipment	21	21	-	-		-	21	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	8	8	-	-		-	8	-
870	Office equipment	4	4	-	-		-	4	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**3,552**	**3,552**	**-**	**-**	**-**	**-**	**233**	**3,319**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	3,552	3,552	-	-		-	233	3,319
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**178,620**	**178,620**	**31,173**	***17.5***	**-**	**182**	**116,828**	**30,438**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	175,417	175,417	30,411	*17.3*		99	115,736	29,171
722	Public Grants	3,203	3,203	762	*23.8*		83	1,091	1,267
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6501 - MINISTRO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**910**	**910**	**362**	***39.7***	**12**	**14**	**12**	**511**
01	**Salary & Wages**	**144**	**144**	**53**	***36.8***	**-**	**-**	**-**	**91**
600	Salary	144	144	53	***36.8***		-	-	91
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**266**	**266**	**109**	***40.9***	**12**	**14**	**12**	**120**
620	Local Travel	18	18	4	***22.1***		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	12	-
651	Vehicle Maintenance	6	6	-	-		5	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		8	-	2
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	29	29	6	***19.8***		-	-	23
705	Professional Services	170	170	99	***58.1***		-	-	71
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	19	19	-	-		-	-	19
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**	**500**	**500**	**200**	***40.0***	**-**	**-**	**-**	**300**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	200	***40.0***		-	-	300
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6501 - MINISTRO DA SOLIDARIEDADE SOCIAL

650101 - GABINETE DA MINISTRA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**330**	***45.4***	**6**	**7**	**6**	**378**
01	**Salary & Wages**	**78**	**78**	**48**	***61.9***	**-**	**-**	**-**	**30**
600	Salary	78	78	48	***61.9***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**149**	**149**	**82**	***55.2***	**6**	**7**	**6**	**48**
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	4	4	-	-		2	-	2
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	13	13	1	***7.2***		-	-	12
705	Professional Services	97	97	81	***83.6***		-	-	16
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					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**	**500**	**500**	**200**	***40.0***	**-**	**-**	**-**	**300**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	200	***40.0***		-	-	300
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6501 - MINISTRO DA SOLIDARIEDADE SOCIAL

650102 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**183**	**31**	***17.1***	**6**	**7**	**6**	**133**
01	**Salary & Wages**	**66**	**66**	**5**	***7.3***	**-**	**-**	**-**	**61**
600	Salary	66	66	5	***7.3***		-	-	61
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**117**	**27**	***22.7***	**6**	**7**	**6**	**72**
620	Local Travel	7	7	4	***56.9***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	6	-
651	Vehicle Maintenance	2	2	-	-		3	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		3	-	2
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	16	16	5	***30.0***		-	-	11
705	Professional Services	73	73	18	***24.3***		-	-	55
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					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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6503 - REGIME SEGURANÇA SOSIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**37,182**	**37,182**	**708**	***1.9***	**42**	**135**	**18,183**	**18,114**
01	**Salary & Wages**	**146**	**146**	**62**	***42.3***	**-**	**-**	**-**	**84**
600	Salary	144	144	62	***42.9***		-	-	82
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,114**	**1,114**	**96**	***8.6***	**42**	**36**	**14**	**926**
620	Local Travel	112	112	3	***2.7***		-	-	109
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	30	30	2	***6.6***		-	14	14
651	Vehicle Maintenance	5	5	-	-		4	-	1
652	Vehicle Rental,Insurance & Ser	70	70	-	-		3	-	67
660	Office Stationary & Supplies	40	40	-	-		17	-	23
670	Operational material & supplie	14	14	-	-		12	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	251	251	2	***0.9***		-	-	249
705	Professional Services	550	550	88	***16.1***		-	-	462
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	26	26	-	-		-	-	26
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**35,922**	**35,922**	**550**	***1.5***	**-**	**99**	**18,169**	**17,103**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	35,922	35,922	550	***1.5***		99	18,169	17,103
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6503 - REGIME SEGURANÇA SOSIAL

650301 - DIRECÇÃO NACIONAL DE REGIME NÃO CONTRIBUTIVO DE SEGURANÇA SOSIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**35,668**	**35,668**	**131**	***0.4***	**37**	**27**	**17,929**	**17,543**
01	**Salary & Wages**	**96**	**96**	**45**	***47.2***	**-**	**-**	**-**	**51**
600	Salary	95	95	45	***47.7***		-	-	50
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**652**	**652**	**86**	***13.1***	**37**	**27**	**10**	**492**
620	Local Travel	100	100	-	-		-	-	100
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	26	26	2	***7.7***		-	10	14
651	Vehicle Maintenance	3	3	-	-		2	-	1
652	Vehicle Rental,Insurance & Ser	70	70	-	-		3	-	67
660	Office Stationary & Supplies	35	35	-	-		13	-	22
670	Operational material & supplie	11	11	-	-		9	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	224	224	-	***0.1***		-	-	224
705	Professional Services	170	170	83	***49.1***		-	-	87
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					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**	**34,920**	**34,920**	**-**	**-**	**-**	**-**	**17,919**	**17,001**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	34,920	34,920	-	-		-	17,919	17,001
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6503 - REGIME SEGURANÇA SOSIAL

650302 - DIRECÇÃO NACIONAL REGIME CONTRIBUTIVO DE SEGURANÇA SOSIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**577**	***38.1***	**4**	**108**	**254**	**571**
01	**Salary & Wages**	**50**	**50**	**16**	***33.0***	**-**	**-**	**-**	**33**
600	Salary	49	49	16	***33.6***		-	-	33
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**462**	**462**	**10**	***2.2***	**4**	**9**	**4**	**435**
620	Local Travel	12	12	3	***25.0***		-	-	9
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	4	-
651	Vehicle Maintenance	2	2	-	-		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		4	-	1
670	Operational material & supplie	3	3	-	-		3	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	27	27	2	***7.7***		-	-	25
705	Professional Services	380	380	5	***1.3***		-	-	375
706	Translation Services	5	5	-	-		-	-	5
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					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**	**1,002**	**1,002**	**550**	***54.9***	**-**	**99**	**250**	**103**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	1,002	1,002	550	***54.9***		99	250	103
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6504 - INSPECÇÃO E AUDITORIA INTERNA

Codigo	Rubrica de Despesas	Orçamento 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**	**29**	***20.2***	**3**	**4**	**2**	**106**
01	**Salary & Wages**	**40**	**40**	**16**	***39.7***	**-**	**-**	**-**	**24**
600	Salary	37	37	16	***43.2***		-	-	21
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**104**	**104**	**13**	***12.6***	**3**	**4**	**2**	**82**
620	Local Travel	14	14	2	***16.9***		-	-	12
625	Overseas Travel	14	14	2	***14.0***		-	-	12
630	Training & Workshop	3	3	-	-		-	-	3
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	-	-		4	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	3	***38.6***		-	-	4
705	Professional Services	47	47	1	***1.7***		-	-	46
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	5	***176.7***		-	-	-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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6504 - INSPECÇÃO E AUDITORIA INTERNA

650401 - INSPECÇÃO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**29**	***20.2***	**3**	**4**	**2**	**106**
01	**Salary & Wages**	**40**	**40**	**16**	***39.7***	**-**	**-**	**-**	**24**
600	Salary	37	37	16	***43.2***		-	-	21
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**104**	**104**	**13**	***12.6***	**3**	**4**	**2**	**82**
620	Local Travel	14	14	2	***16.9***		-	-	12
625	Overseas Travel	14	14	2	***14.0***		-	-	12
630	Training & Workshop	3	3	-	-		-	-	3
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	-	-		4	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	3	***38.6***		-	-	4
705	Professional Services	47	47	1	***1.7***		-	-	46
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	5	***176.7***		-	-	-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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,412**	**1,412**	**312**	***22.1***	**97**	**324**	**103**	**576**
01	**Salary & Wages**	**484**	**484**	**207**	***42.8***	**-**	**-**	**-**	**276**
600	Salary	465	465	207	***44.6***		-	-	257
610	Overtime	19	19	-	***0.9***		-	-	19
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**928**	**928**	**105**	***11.3***	**97**	**324**	**103**	**300**
620	Local Travel	77	77	20	***25.6***		-	-	57
625	Overseas Travel	28	28	2	***8.7***		154	-	-129
630	Training & Workshop	22	22	-	-		-	-	22
640	Utilities	27	27	-	-		-	-	27
645	Rental of Property	33	33	12	***36.3***		-	-	21
650	Vehicle Operation Fuel	76	76	-	-		-	76	-
651	Vehicle Maintenance	88	88	-	-		14	-	73
652	Vehicle Rental,Insurance & Ser	27	27	-	-		8	-	19
660	Office Stationary & Supplies	41	41	1	***1.6***		45	-	-5
670	Operational material & supplie	20	20	-	***2.4***		16	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	31	31	1	***2.5***		-	-	30
700	Operational Expenses	348	348	9	***2.6***		73	22	243
705	Professional Services	74	74	58	***78.0***		-	-	16
706	Translation Services	5	5	-	-		-	4	1
710	Other miscellaneous services	33	33	3	***8.1***		5	-	25
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					97			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650501 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**446**	**446**	**43**	***9.6***	**65**	**256**	**32**	**50**
01	**Salary & Wages**	**47**	**47**	**18**	***38.5***	**-**	**-**	**-**	**29**
600	Salary	44	44	18	***40.6***		-	-	26
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**400**	**400**	**25**	***6.3***	**65**	**256**	**32**	**21**
620	Local Travel	7	7	4	***48.6***		-	-	4
625	Overseas Travel	28	28	2	***8.7***		154	-	-129
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	5	-
651	Vehicle Maintenance	3	3	-	-		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		8	-	-8
660	Office Stationary & Supplies	5	5	-	-		11	-	-6
670	Operational material & supplie	4	4	-	-		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	303	303	1	***0.3***		73	22	207
705	Professional Services	32	32	17	***53.2***		-	-	15
706	Translation Services	3	3	-	-		-	4	-1
710	Other miscellaneous services	5	5	1	***25.0***		5	-	-1
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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650502 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE DILI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**48**	***41.2***	**3**	**6**	**7**	**52**
01	**Salary & Wages**	**43**	**43**	**19**	***44.7***	**-**	**-**	**-**	**24**
600	Salary	39	39	19	***49.2***		-	-	20
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**73**	**73**	**29**	***39.1***	**3**	**6**	**7**	**28**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	-	-		-	-	7
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	7	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
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	5	5	1	***10.8***		-	-	4
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	3	3	28	***933.3***		-	-	-25
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					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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650503 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**247**	**247**	**73**	***29.5***	**8**	**10**	**19**	**137**
01	**Salary & Wages**	**106**	**106**	**49**	***45.7***	**-**	**-**	**-**	**58**
600	Salary	102	102	48	***47.3***		-	-	54
610	Overtime	4	4	-	***4.2***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**141**	**141**	**24**	***17.4***	**8**	**10**	**19**	**79**
620	Local Travel	17	17	4	***24.9***		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	12	12	5	***38.5***		-	-	7
650	Vehicle Operation Fuel	19	19	-	-		-	19	-
651	Vehicle Maintenance	25	25	-	-		1	-	24
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	7	7	-	-		7	-	-
670	Operational material & supplie	2	2	-	-		2	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	***4.6***		-	-	5
700	Operational Expenses	8	8	2	***22.7***		-	-	6
705	Professional Services	23	23	13	***54.8***		-	-	10
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	1	***16.0***		-	-	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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650504 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**204**	**204**	**52**	***25.5***	**2**	**22**	**14**	**114**
01	**Salary & Wages**	**99**	**99**	**42**	***42.8***	**-**	**-**	**-**	**57**
600	Salary	96	96	42	***44.1***		-	-	54
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**105**	**10**	***9.3***	**2**	**22**	**14**	**57**
620	Local Travel	14	14	4	***25.0***		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	5	5	4	***86.4***		-	-	1
650	Vehicle Operation Fuel	14	14	-	-		-	14	-
651	Vehicle Maintenance	26	26	-	-		7	-	19
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	6	6	-	-		5	-	1
670	Operational material & supplie	3	3	-	-		3	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	8	8	2	***25.3***		-	-	6
705	Professional Services	3	3	-	-		-	-	3
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					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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650505 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE ERMERA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**152**	**39**	***25.4***	**8**	**11**	**12**	**83**
01	**Salary & Wages**	**76**	**76**	**32**	***41.7***	**-**	**-**	**-**	**44**
600	Salary	74	74	32	***42.8***		-	-	42
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**76**	**76**	**7**	***9.1***	**8**	**11**	**12**	**38**
620	Local Travel	12	12	3	***26.7***		-	-	9
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	2	2	-	**-**		-	-	2
640	Utilities	3	3	-	**-**		-	-	3
645	Rental of Property	5	5	2	***36.0***		-	-	3
650	Vehicle Operation Fuel	12	12	-	**-**		-	12	-
651	Vehicle Maintenance	10	10	-	**-**		1	-	9
652	Vehicle Rental,Insurance & Ser	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	6	6	1	***10.8***		6	-	-1
670	Operational material & supplie	4	4	-	**-**		4	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	5	5	-	**-**		-	-	5
700	Operational Expenses	8	8	1	***15.0***		-	-	7
705	Professional Services	3	3	-	**-**		-	-	3
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					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	-	-	-	**-**		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650506 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**22**	***23.6***	**4**	**10**	**7**	**52**
01	**Salary & Wages**	**44**	**44**	**18**	***41.0***	**-**	**-**	**-**	**26**
600	Salary	42	42	18	***43.1***		-	-	24
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**4**	***8.6***	**4**	**10**	**7**	**26**
620	Local Travel	8	8	2	***25.5***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	7	-
651	Vehicle Maintenance	5	5	-	-		3	-	2
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
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	5	5	2	***46.4***		-	-	3
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					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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650507 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**35**	***23.4***	**6**	**9**	**12**	**89**
01	**Salary & Wages**	**69**	**69**	**29**	***42.8***	**-**	**-**	**-**	**39**
600	Salary	67	67	29	***43.8***		-	-	38
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**83**	**83**	**6**	***7.4***	**6**	**9**	**12**	**50**
620	Local Travel	9	9	3	***36.2***		-	-	6
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	2	2	-	**-**		-	-	2
640	Utilities	4	4	-	**-**		-	-	4
645	Rental of Property	11	11	1	***11.0***		-	-	10
650	Vehicle Operation Fuel	12	12	-	**-**		-	12	-
651	Vehicle Maintenance	10	10	-	**-**		-	-	10
652	Vehicle Rental,Insurance & Ser	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	6	6	-	**-**		6	-	-
670	Operational material & supplie	3	3	-	***16.0***		3	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	5	5	-	**-**		-	-	5
700	Operational Expenses	7	7	1	***11.0***		-	-	6
705	Professional Services	7	7	-	**-**		-	-	7
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	3	3	-	***15.1***		-	-	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	-	-	-	**-**		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650508 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE OE-CUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6506 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,145**	**3,147**	**440**	***14.0***	**26**	**346**	**64**	**2,270**
01	**Salary & Wages**	**241**	**241**	**119**	***49.5***	**-**	**-**	**-**	**122**
600	Salary	232	232	114	***49.0***		-	-	118
610	Overtime	9	9	6	***60.0***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,826**	**1,828**	**321**	***17.6***	**26**	**106**	**31**	**1,343**
620	Local Travel	25	25	11	***42.8***		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	150	150	-	-		-	-	150
640	Utilities	253	253	78	***30.7***		13	-	162
645	Rental of Property	4	4	1	***20.0***		-	-	3
650	Vehicle Operation Fuel	24	24	-	-		-	24	-
651	Vehicle Maintenance	16	18	-	-		13	-	5
652	Vehicle Rental,Insurance & Ser	19	19	-	***1.8***		9	-	10
660	Office Stationary & Supplies	25	25	1	***4.0***		19	-	5
670	Operational material & supplie	8	8	-	-		12	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	106	106	1	***0.7***		8	4	94
700	Operational Expenses	46	46	13	***27.4***		-	-	33
705	Professional Services	993	993	215	***21.6***		20	-	758
706	Translation Services	10	10	1	***5.7***		1	-	8
710	Other miscellaneous services	147	147	2	***1.6***		1	2	141
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					11			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**298**	**298**	**-**	**-**	**-**	**240**	**33**	**25**
810	Purchase of Vehicles	265	265	-	-		240	-	25
820	EDP Equipment	21	21	-	-		-	21	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	8	8	-	-		-	8	-
870	Office equipment	4	4	-	-		-	4	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**780**	**780**	**-**	**-**	**-**	**-**	**-**	**780**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	780	780	-	-		-	-	780
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6506 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

650601 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,042**	**2,044**	**195**	***9.5***	**23**	**315**	**57**	**1,455**
01	**Salary & Wages**	**156**	**156**	**88**	***56.3***	**-**	**-**	**-**	**68**
600	Salary	149	149	82	***55.2***		-	-	67
610	Overtime	7	7	6	***78.6***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**808**	**810**	**107**	***13.2***	**23**	**75**	**24**	**581**
620	Local Travel	15	15	8	***51.3***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	-	-		-	-	8
640	Utilities	253	253	78	***30.7***		13	-	162
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	-	-		-	20	-
651	Vehicle Maintenance	13	15	-	-		11	-	4
652	Vehicle Rental,Insurance & Ser	18	18	-	-		9	-	9
660	Office Stationary & Supplies	20	20	1	***5.0***		16	-	3
670	Operational material & supplie	5	5	-	-		10	-	-5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	97	97	1	***0.8***		3	4	89
700	Operational Expenses	33	33	11	***32.7***		-	-	22
705	Professional Services	178	178	6	***3.6***		-	-	172
706	Translation Services	8	8	1	***7.2***		1	-	6
710	Other miscellaneous services	140	140	2	***1.6***		1	-	137
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**	**298**	**298**	**-**	**-**	**-**	**240**	**33**	**25**
810	Purchase of Vehicles	265	265	-	-		240	-	25
820	EDP Equipment	21	21	-	-		-	21	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	8	8	-	-		-	8	-
870	Office equipment	4	4	-	-		-	4	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**780**	**780**	**-**	**-**	**-**	**-**	**-**	**780**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	780	780	-	-		-	-	780
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6506 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

650602 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,103**	**1,103**	**245**	***22.3***	**4**	**31**	**7**	**815**
01	**Salary & Wages**	**85**	**85**	**31**	***37.0***	**-**	**-**	**-**	**53**
600	Salary	83	83	31	***37.9***		-	-	51
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,018**	**1,018**	**214**	***21.0***	**4**	**31**	**7**	**762**
620	Local Travel	10	10	3	***30.0***		-	-	7
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	142	142	-	**-**		-	-	142
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	4	4	1	***20.0***		-	-	3
650	Vehicle Operation Fuel	4	4	-	**-**		-	4	-
651	Vehicle Maintenance	3	3	-	**-**		2	-	1
652	Vehicle Rental,Insurance & Ser	1	1	-	***34.0***		-	-	1
660	Office Stationary & Supplies	5	5	-	**-**		3	-	2
670	Operational material & supplie	3	3	-	**-**		1	-	2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	9	9	-	**-**		5	-	4
700	Operational Expenses	13	13	2	***13.9***		-	-	11
705	Professional Services	815	815	208	***25.5***		20	-	587
706	Translation Services	2	2	-	**-**		-	-	2
710	Other miscellaneous services	7	7	-	**-**		-	2	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	-	-	-	**-**		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6507 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**137,229**	**137,229**	**30,308**	***22.1***	**181**	**224**	**88,060**	**18,456**
01	**Salary & Wages**	**137**	**137**	**64**	***46.4***	**-**	**-**	**-**	**74**
600	Salary	133	133	63	***47.8***		-	-	69
610	Overtime	5	5	-	***5.1***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,873**	**4,873**	**395**	***8.1***	**181**	**224**	**259**	**3,815**
620	Local Travel	356	356	74	***20.9***		-	-	281
625	Overseas Travel	35	35	11	***31.8***		6	-	17
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	23	23	16	***68.2***		3	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	37	-	-		-	37	-
651	Vehicle Maintenance	26	26	-	-		2	-	24
652	Vehicle Rental,Insurance & Ser	303	303	11	***3.6***		6	-	286
660	Office Stationary & Supplies	60	60	-	-		60	-	-
670	Operational material & supplie	543	543	2	***0.3***		10	222	310
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	217	217	1	***0.6***		-	-	216
700	Operational Expenses	2,076	2,076	97	***4.7***		57	-	1,922
705	Professional Services	328	328	159	***48.4***		17	-	152
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	851	851	24	***2.8***		61	-	766
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					181			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,772**	**2,772**	**-**	**-**	**-**	**-**	**233**	**2,539**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,772	2,772	-	-		-	233	2,539
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**129,447**	**129,447**	**29,850**	***23.1***	**-**	**-**	**87,568**	**12,029**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	129,447	129,447	29,850	***23.1***		-	87,568	12,029
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6507 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL

650701 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**137,229**	**137,229**	**30,308**	***22.1***	**181**	**224**	**88,060**	**18,456**
01	**Salary & Wages**	**137**	**137**	**64**	***46.4***	**-**	**-**	**-**	**74**
600	Salary	133	133	63	***47.8***		-	-	69
610	Overtime	5	5	-	***5.1***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,873**	**4,873**	**395**	***8.1***	**181**	**224**	**259**	**3,815**
620	Local Travel	356	356	74	***20.9***		-	-	281
625	Overseas Travel	35	35	11	***31.8***		6	-	17
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	23	23	16	***68.2***		3	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	37	-	-		-	37	-
651	Vehicle Maintenance	26	26	-	-		2	-	24
652	Vehicle Rental,Insurance & Ser	303	303	11	***3.6***		6	-	286
660	Office Stationary & Supplies	60	60	-	-		60	-	-
670	Operational material & supplie	543	543	2	***0.3***		10	222	310
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	217	217	1	***0.6***		-	-	216
700	Operational Expenses	2,076	2,076	97	***4.7***		57	-	1,922
705	Professional Services	328	328	159	***48.4***		17	-	152
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	851	851	24	***2.8***		61	-	766
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					181			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,772**	**2,772**	**-**	**-**	**-**	**-**	**233**	**2,539**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,772	2,772	-	-		-	233	2,539
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**129,447**	**129,447**	**29,850**	***23.1***	**-**	**-**	**87,568**	**12,029**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	129,447	129,447	29,850	***23.1***		-	87,568	12,029
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6508 - ASSISTÊNCIA SOCIAL & DESASTRE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,902**	**15,902**	**1,019**	***6.4***	**67**	**394**	**12,032**	**2,390**
01	**Salary & Wages**	**434**	**434**	**166**	***38.2***	**-**	**-**	**-**	**269**
600	Salary	415	415	164	***39.6***		-	-	250
610	Overtime	20	20	2	***7.9***		-	-	18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,716**	**2,716**	**281**	***10.4***	**67**	**311**	**941**	**1,116**
620	Local Travel	279	279	53	***18.9***		-	-	227
625	Overseas Travel	62	62	16	***26.3***		17	6	23
630	Training & Workshop	83	83	10	***12.0***		-	-	73
640	Utilities	51	51	15	***29.0***		4	-	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	192	192	-	-		-	192	-
651	Vehicle Maintenance	100	100	-	-		54	-	46
652	Vehicle Rental,Insurance & Ser	99	99	-	-		-	-	99
660	Office Stationary & Supplies	35	35	-	-		31	-	4
670	Operational material & supplie	731	731	-	-		20	697	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	1	***5.5***		-	10	14
700	Operational Expenses	783	783	134	***17.1***		28	-	621
705	Professional Services	153	153	48	***31.4***		23	-	82
706	Translation Services	8	8	1	***14.3***		-	-	7
710	Other miscellaneous services	115	115	2	***2.1***		-	-	113
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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**12,752**	**12,752**	**572**	***4.5***	**-**	**83**	**11,091**	**1,006**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	10,049	10,049	11	***0.1***		-	9,999	39
722	Public Grants	2,703	2,703	562	***20.8***		83	1,091	967
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6508 - ASSISTÊNCIA SOCIAL & DESASTRE

650801 - DIRECÇÃO NACIONAL DA ASSISTÊNCIA SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,166**	**2,166**	**478**	***22.0***	**36**	**171**	**658**	**823**
01	**Salary & Wages**	**165**	**165**	**78**	***47.5***	**-**	**-**	**-**	**87**
600	Salary	158	158	78	***49.5***		-	-	80
610	Overtime	7	7	-	***2.0***		-	-	7
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,142**	**1,142**	**155**	***13.6***	**36**	**125**	**333**	**493**
620	Local Travel	139	139	26	***18.8***		-	-	113
625	Overseas Travel	23	23	-	-		1	-	22
630	Training & Workshop	37	37	3	***8.8***		-	-	34
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	143	143	-	-		-	143	-
651	Vehicle Maintenance	62	62	-	-		41	-	21
652	Vehicle Rental,Insurance & Ser	34	34	-	-		-	-	34
660	Office Stationary & Supplies	15	15	-	-		15	-	-
670	Operational material & supplie	176	176	-	-		10	155	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		-	10	-
700	Operational Expenses	394	394	113	***28.7***		28	-	253
705	Professional Services	39	39	11	***28.2***		4	-	24
706	Translation Services	3	3	-	***12.3***		-	-	3
710	Other miscellaneous services	60	60	1	***2.4***		-	-	59
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**	**860**	**860**	**244**	***28.4***	**-**	**47**	**325**	**244**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	860	860	244	***28.4***		47	325	244
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6508 - ASSISTÊNCIA SOCIAL & DESASTRE

650802 - DIRECÇÃO NACIONAL DE REINSERÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**11,488**	**11,488**	**443**	***3.9***	**11**	**63**	**9,803**	**1,169**
01	**Salary & Wages**	**134**	**134**	**48**	***35.7***	**-**	**-**	**-**	**86**
600	Salary	130	130	47	***36.4***		-	-	83
610	Overtime	4	4	-	***10.4***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**462**	**462**	**67**	***14.4***	**11**	**27**	**37**	**321**
620	Local Travel	85	85	12	***14.4***		-	-	73
625	Overseas Travel	5	5	2	***49.3***		2	-	1
630	Training & Workshop	10	10	1	***12.6***		-	-	9
640	Utilities	18	18	3	***15.2***		2	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	31	31	-	-		-	31	-
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	45	45	-	-		-	-	45
660	Office Stationary & Supplies	10	10	-	-		8	-	2
670	Operational material & supplie	8	8	-	-		5	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	1	***29.0***		-	-	2
700	Operational Expenses	116	116	15	***13.1***		-	-	101
705	Professional Services	87	87	31	***35.4***		9	-	47
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	33	33	1	***3.0***		-	-	32
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**	**10,892**	**10,892**	**328**	***3.0***	**-**	**36**	**9,766**	**761**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	9,049	9,049	11	***0.1***		-	9,000	38
722	Public Grants	1,843	1,843	317	***17.2***		36	766	723
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6508 - ASSISTÊNCIA SOCIAL & DESASTRE

650803 - DIRECÇÃO NACIONAL DE GESTÃO DE DESASTRES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,248**	**2,248**	**99**	***4.4***	**20**	**160**	**1,571**	**399**
01	**Salary & Wages**	**136**	**136**	**40**	***29.4***	**-**	**-**	**-**	**96**
600	Salary	127	127	39	***30.6***		-	-	88
610	Overtime	9	9	1	***11.4***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,112**	**1,112**	**59**	***5.3***	**20**	**160**	**572**	**302**
620	Local Travel	56	56	15	***26.0***		-	-	41
625	Overseas Travel	34	34	14	***40.8***		14	6	-
630	Training & Workshop	36	36	5	***15.1***		-	-	31
640	Utilities	26	26	12	***46.4***		2	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	18	-
651	Vehicle Maintenance	28	28	-	-		13	-	15
652	Vehicle Rental,Insurance & Ser	20	20	-	-		-	-	20
660	Office Stationary & Supplies	10	10	-	-		9	-	1
670	Operational material & supplie	547	547	-	-		5	542	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	1	***4.2***		-	-	11
700	Operational Expenses	274	274	6	***2.2***		-	-	268
705	Professional Services	27	27	6	***23.2***		9	-	11
706	Translation Services	3	3	1	***26.0***		-	-	2
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					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**	**1,000**	**1,000**	**-**	**-**	**-**	**-**	**999**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	1,000	1,000	-	-		-	999	1
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6509 - CENTRO NACIONAL DE REABILITASAUN

Codigo	Rubrica de Despesas	Orçamento 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**	**214**	***32.0***	**22**	**68**	**-**	**364**
01	**Salary & Wages**	**21**	**21**	**6**	***29.1***	**-**	**-**	**-**	**15**
600	Salary	21	21	6	***29.1***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**647**	**647**	**208**	***32.1***	**22**	**68**	**-**	**349**
620	Local Travel	45	45	23	***50.0***		-	-	23
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	26	26	15	***56.7***		-	-	11
640	Utilities	16	16	6	***38.8***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		16	-	-
651	Vehicle Maintenance	19	19	-	-		19	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		8	-	-
670	Operational material & supplie	31	31	-	-		26	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	34	34	-	-		-	-	34
700	Operational Expenses	48	48	16	***32.8***		-	-	32
705	Professional Services	317	317	136	***43.0***		-	-	181
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	87	87	12	***14.3***		-	-	75
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					12			
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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6509 - CENTRO NACIONAL DE REABILITASAUN

650901 - CENTRO NACIONAL DE REABILITAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**214**	***32.0***	**22**	**68**	**-**	**364**
01	**Salary & Wages**	**21**	**21**	**6**	***29.1***	**-**	**-**	**-**	**15**
600	Salary	21	21	6	***29.1***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**647**	**647**	**208**	***32.1***	**22**	**68**	**-**	**349**
620	Local Travel	45	45	23	***50.0***		-	-	23
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	26	26	15	***56.7***		-	-	11
640	Utilities	16	16	6	***38.8***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		16	-	-
651	Vehicle Maintenance	19	19	-	-		19	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		8	-	-
670	Operational material & supplie	31	31	-	-		26	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	34	34	-	-		-	-	34
700	Operational Expenses	48	48	16	***32.8***		-	-	32
705	Professional Services	317	317	136	***43.0***		-	-	181
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	87	87	12	***14.3***		-	-	75
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					12			
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**21,456**	**21,619**	**2,426**	***11.2***	**402**	**1,107**	**906**	**16,779**
01	**Salary & Wages**	**2,128**	**2,128**	**725**	***34.1***	**-**	**-**	**-**	**1,403**
600	Salary	1,700	1,700	624	*36.7*		-	-	1,076
610	Overtime	51	51	2	*4.7*		-	-	49
615	Allowances	377	377	98	*26.1*		-	-	279
02	**Goods & Services**	**14,220**	**14,169**	**1,698**	***12.0***	**402**	**1,044**	**516**	**10,509**
620	Local Travel	390	400	209	*52.4*		2	-	188
625	Overseas Travel	350	350	238	*68.1*		110	2	-
630	Training & Workshop	1,557	1,557	147	*9.5*		12	1	1,397
640	Utilities	311	311	-	-		-	66	245
645	Rental of Property	36	36	-	-		-	6	30
650	Vehicle Operation Fuel	290	290	1	*0.3*		100	88	101
651	Vehicle Maintenance	83	83	9	*11.3*		130	-	-56
652	Vehicle Rental,Insurance & Ser	95	95	12	*12.1*		19	-	64
660	Office Stationary & Supplies	290	290	53	*18.2*		104	-	133
670	Operational material & supplie	5,235	5,235	8	*0.2*		211	92	4,924
680	Fuel for generators	16	16	-	-		-	-	16
690	Maintenance of Euip & Building	260	260	-	*0.1*		44	53	163
700	Operational Expenses	2,638	2,572	48	*1.9*		5	1	2,519
705	Professional Services	2,196	2,201	961	*43.7*		187	135	918
706	Translation Services	26	26	-	-		-	-	26
710	Other miscellaneous services	447	447	11	*2.5*		66	22	348
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					366			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					20			
03	**Minor Capital**	**308**	**350**	**-**	**-**	**-**	**7**	**-**	**343**
810	Purchase of Vehicles	67	80	-	-		4	-	76
820	EDP Equipment	75	104	-	-		-	-	104
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	166	166	-	-		2	-	165
860	Furniture & Fittings	-	-	-	-		2	-	-2
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**206**	**-**	**-**	**-**	**-**	**206**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	206	-	-		-	206	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**4,800**	**4,765**	**3**	***0.1***	**-**	**55**	**183**	**4,524**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,800	4,765	3	*0.1*		55	183	4,524
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6601 - GABINETE DO MINISTRO E VICE MINISTRO

Codigo	Rubrica de Despesas	Orçamento 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**	**530**	**222**	***42.0***	**15**	**37**	**35**	**220**
01	**Salary & Wages**	**142**	**142**	**61**	***43.2***	**-**	**-**	**-**	**80**
600	Salary	142	142	61	***43.2***		-	-	80
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**388**	**388**	**161**	***41.6***	**15**	**37**	**35**	**140**
620	Local Travel	28	28	5	***18.5***		-	-	23
625	Overseas Travel	26	26	39	***150.4***		19	-	-32
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	19	19	7	***35.2***		-	-	12
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	110	110	6	***5.7***		4	-	100
705	Professional Services	178	178	101	***56.6***		14	35	29
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	-	-		-	-	18
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6601 - GABINETE DO MINISTRO E VICE MINISTRO

660101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**156**	***42.6***	**10**	**34**	**33**	**133**
01	**Salary & Wages**	**77**	**77**	**39**	***50.8***	**-**	**-**	**-**	**38**
600	Salary	77	77	39	***50.8***		-	-	38
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**289**	**289**	**117**	***40.5***	**10**	**34**	**33**	**95**
620	Local Travel	23	23	4	***15.7***		-	-	19
625	Overseas Travel	26	26	21	***80.8***		16	-	-11
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	15	15	4	***24.8***		-	-	11
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	84	84	6	***7.1***		4	-	74
705	Professional Services	128	128	79	***61.8***		14	33	3
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					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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6601 - GABINETE DO MINISTRO E VICE MINISTRO

660102 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**165**	**165**	**67**	***40.7***	**5**	**3**	**2**	**88**
01	**Salary & Wages**	**65**	**65**	**22**	***34.3***	**-**	**-**	**-**	**43**
600	Salary	65	65	22	***34.3***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**45**	***44.8***	**5**	**3**	**2**	**45**
620	Local Travel	5	5	2	***31.6***		-	-	3
625	Overseas Travel	-	-	18	-		3	-	-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	4	4	3	***71.4***		-	-	1
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	26	26	-	***1.0***		-	-	26
705	Professional Services	50	50	22	***43.2***		-	2	26
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					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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6602 - GABINETE JURIDICO E AUDITORIA

Codigo	Rubrica de Despesas	Orçamento 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**	**377**	**125**	***33.2***	**5**	**5**	**37**	**205**
01	**Salary & Wages**	**55**	**55**	**23**	***41.8***	**-**	**-**	**-**	**32**
600	Salary	55	55	23	***41.8***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**322**	**322**	**102**	***31.7***	**5**	**5**	**37**	**173**
620	Local Travel	15	15	-	***0.7***		-	-	15
625	Overseas Travel	9	9	-	-		-	-	9
630	Training & Workshop	6	6	-	-		-	-	6
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	***47.9***		1	-	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	***2.5***		-	-	8
705	Professional Services	266	266	99	***37.4***		4	37	126
706	Translation Services	10	10	-	-		-	-	10
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6602 - GABINETE JURIDICO E AUDITORIA

660201 - GABINETE DE AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**88**	**88**	**26**	***29.5***	**5**	**1**	**-**	**56**
01	**Salary & Wages**	**41**	**41**	**23**	***56.0***	**-**	**-**	**-**	**18**
600	Salary	41	41	23	***56.0***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**3**	***6.4***	**5**	**1**	**-**	**38**
620	Local Travel	10	10	-	***1.0***		-	-	10
625	Overseas Travel	9	9	-	-		-	-	9
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	3	3	2	***79.8***		1	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	16	16	-	***3.1***		-	-	16
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6602 - GABINETE JURIDICO E AUDITORIA

660202 - GABINETE JURÍDICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**289**	**289**	**99**	***34.3***	**-**	**4**	**37**	**149**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**275**	**275**	**99**	***36.1***	**-**	**4**	**37**	**135**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	***10.0***		-	-	2
705	Professional Services	250	250	99	***39.6***		4	37	111
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,248**	**7,310**	**722**	***9.9***	**99**	**730**	**414**	**5,346**
01	**Salary & Wages**	**506**	**502**	**131**	***26.0***	**-**	**-**	**-**	**372**
600	Salary	455	455	129	***28.4***		-	-	325
610	Overtime	51	48	2	***3.2***		-	-	46
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,804**	**3,858**	**591**	***15.3***	**99**	**708**	**350**	**2,110**
620	Local Travel	74	74	54	***73.3***		-	-	19
625	Overseas Travel	42	42	37	***88.8***		18	-	-13
630	Training & Workshop	389	389	41	***10.7***		6	-	341
640	Utilities	311	311	-	-		-	66	245
645	Rental of Property	36	36	-	-		-	6	30
650	Vehicle Operation Fuel	290	290	-	-		100	88	102
651	Vehicle Maintenance	83	83	8	***10.2***		130	-	-55
652	Vehicle Rental,Insurance & Ser	15	15	1	***4.0***		12	-	2
660	Office Stationary & Supplies	73	73	22	***29.9***		44	-	7
670	Operational material & supplie	55	55	2	***2.7***		174	62	-182
680	Fuel for generators	16	16	-	-		-	-	16
690	Maintenance of Euip & Building	260	260	-	-		44	53	163
700	Operational Expenses	1,170	1,224	31	***2.5***		1	1	1,192
705	Professional Services	829	829	390	***47.1***		163	47	229
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	162	162	5	***3.3***		10	16	131
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					84			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**308**	**319**	**-**	**-**	**-**	**7**	**-**	**312**
810	Purchase of Vehicles	67	67	-	-		4	-	63
820	EDP Equipment	75	86	-	-		-	-	86
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	166	166	-	-		2	-	165
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**	**2,630**	**2,630**	**-**	**-**	**-**	**14**	**64**	**2,552**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,630	2,630	-	-		14	64	2,552
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

660301 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,094**	**3,997**	**275**	***6.9***	**67**	**170**	**186**	**3,298**
01	**Salary & Wages**	**226**	**226**	**92**	***40.6***	**-**	**-**	**-**	**134**
600	Salary	226	226	91	***40.2***		-	-	135
610	Overtime	-	-	1	***928.4***		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,238**	**1,130**	**184**	***16.3***	**67**	**156**	**122**	**601**
620	Local Travel	28	28	37	***130.6***		-	-	-9
625	Overseas Travel	9	9	2	***17.6***		3	-	5
630	Training & Workshop	29	29	4	***14.0***		-	-	25
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	36	36	-	-		-	6	30
650	Vehicle Operation Fuel	-	-	-	-		-	88	-88
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	-		8	-	-4
660	Office Stationary & Supplies	18	18	15	***85.3***		-	-	3
670	Operational material & supplie	23	23	-	-		136	-	-113
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	760	652	6	***0.9***		-	-	646
705	Professional Services	323	323	120	***37.3***		9	1	193
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	***2.5***		-	16	-8
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					-			
03	**Minor Capital**	**-**	**11**	**-**	**-**	**-**	**-**	**-**	**11**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**2,630**	**2,630**	**-**	**-**	**-**	**14**	**64**	**2,552**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,630	2,630	-	-		14	64	2,552
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

660302 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO DOS RECURSOS HUMANOS E MATERIAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**385**	**374**	**25**	***6.8***	**1**	**1**	**-**	**347**
01	**Salary & Wages**	**99**	**89**	**4**	***4.2***	**-**	**-**	**-**	**85**
600	Salary	48	48	4	***7.7***		-	-	44
610	Overtime	51	41	-	**-**		-	-	41
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**286**	**286**	**22**	***7.6***	**1**	**1**	**-**	**262**
620	Local Travel	7	7	4	***62.9***		-	-	3
625	Overseas Travel	25	25	-	**-**		-	-	25
630	Training & Workshop	210	210	12	***5.5***		-	-	198
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	1	***20.0***		-	-	2
660	Office Stationary & Supplies	10	10	3	***32.5***		-	-	6
670	Operational material & supplie	12	12	-	**-**		-	-	12
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	10	10	-	***1.5***		-	-	10
705	Professional Services	4	4	2	***42.0***		-	-	2
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			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

660303 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGÍSTICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**713**	**716**	**47**	***6.6***	**-**	**62**	**116**	**491**
01	**Salary & Wages**	**53**	**56**	**5**	***8.7***	**-**	**-**	**-**	**51**
600	Salary	53	53	5	***8.9***		-	-	48
610	Overtime	-	3	-	***4.3***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**352**	**352**	**42**	***12.0***	**-**	**55**	**116**	**139**
620	Local Travel	12	12	11	***94.7***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	8	-		-	-	-8
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	10	10	2	***17.9***		9	-	-
670	Operational material & supplie	6	6	-	-		-	62	-56
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	260	260	-	-		44	53	163
700	Operational Expenses	3	3	-	***6.7***		-	1	2
705	Professional Services	30	30	17	***58.1***		-	-	13
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	17	17	3	***17.6***		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**	**308**	**308**	**-**	**-**	**-**	**7**	**-**	**301**
810	Purchase of Vehicles	67	67	-	-		4	-	63
820	EDP Equipment	75	75	-	-		-	-	75
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	166	166	-	-		2	-	165
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

660304 - DIRECÇÃO NACIONAL DE GESTÃO E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,508**	**1,674**	**219**	***13.1***	**17**	**464**	**66**	**908**
01	**Salary & Wages**	**42**	**46**	**8**	***18.1***	**-**	**-**	**-**	**38**
600	Salary	42	42	8	***18.7***		-	-	34
610	Overtime	-	4	-	***11.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,466**	**1,628**	**211**	***12.9***	**17**	**464**	**66**	**870**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	33	-		7	-	-40
630	Training & Workshop	84	84	26	***30.8***		6	-	52
640	Utilities	311	311	-	-		-	66	245
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	290	290	-	-		100	-	190
651	Vehicle Maintenance	83	83	-	-		130	-	-47
652	Vehicle Rental,Insurance & Ser	4	4	-	-		1	-	3
660	Office Stationary & Supplies	25	25	2	***7.2***		27	-	-4
670	Operational material & supplie	12	12	2	***12.5***		38	-	-27
680	Fuel for generators	16	16	-	-		-	-	16
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	382	544	24	***4.5***		1	-	519
705	Professional Services	223	223	124	***55.4***		154	-	-54
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	30	30	1	***3.0***		-	-	29
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

660305 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**150**	***34.4***	**14**	**12**	**46**	**214**
01	**Salary & Wages**	**73**	**73**	**22**	***30.0***	**-**	**-**	**-**	**51**
600	Salary	73	73	22	***30.0***		-	-	51
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**362**	**362**	**128**	***35.3***	**14**	**12**	**46**	**163**
620	Local Travel	12	12	1	***5.0***		-	-	11
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	56	56	-	-		-	-	56
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	-	-		8	-	-
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	-	***1.6***		-	-	12
705	Professional Services	243	243	127	***52.2***		-	46	70
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					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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6603 - DIRECÇÃO GERAL ADMINISTRAÇÃO E DAS FINANÇAS

660306 - MEDIA E RELAÇÕES PÚBLICAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**5**	***4.7***	**-**	**20**	**-**	**88**
01	**Salary & Wages**	**13**	**13**	**-**	**-**	**-**	**-**	**-**	**13**
600	Salary	13	13	-	-		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**5**	***5.3***	**-**	**20**	**-**	**75**
620	Local Travel	9	9	1	***14.2***		-	-	8
625	Overseas Travel	-	-	3	-		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	2	2	-	-		-	-	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	6	6	-	-		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	82	82	1	***1.5***		8	-	72
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6604 - DIRECÇÃO GERAL DO COMÉRCIO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,348**	**2,350**	**453**	***19.3***	**82**	**152**	**74**	**1,589**
01	**Salary & Wages**	**587**	**589**	**209**	***35.5***	**-**	**-**	**-**	**380**
600	Salary	210	210	110	***52.4***		-	-	100
610	Overtime	-	2	1	***37.9***		-	-	1
615	Allowances	377	377	98	***26.1***		-	-	279
02	**Goods & Services**	**1,511**	**1,493**	**244**	***16.4***	**82**	**142**	**39**	**985**
620	Local Travel	79	79	19	***23.3***		-	-	61
625	Overseas Travel	96	96	75	***77.9***		54	-	-33
630	Training & Workshop	179	179	13	***7.5***		-	-	165
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	1	-		-	-	-1
651	Vehicle Maintenance	-	-	1	-		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	4	-		1	-	-6
660	Office Stationary & Supplies	59	59	19	***32.3***		8	-	32
670	Operational material & supplie	14	14	-	***0.8***		4	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	719	701	2	***0.3***		-	-	699
705	Professional Services	243	243	106	***43.5***		3	5	129
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	116	116	4	***3.9***		37	-	75
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					20			
03	**Minor Capital**	**-**	**18**	**-**	**-**	**-**	**-**	**-**	**18**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	18	-	-		-	-	18
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**9**	**35**	**206**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	250	250	-	-		9	35	206
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6604 - DIRECÇÃO GERAL DO COMÉRCIO

660401 - DIRECÇÃO NACIONAL DO COMÉRCIO EXTERNO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**684**	**684**	**208**	***30.4***	**42**	**42**	**30**	**362**
01	**Salary & Wages**	**444**	**444**	**169**	***38.1***	**-**	**-**	**-**	**275**
600	Salary	67	67	70	***105.1***		-	-	-3
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	377	377	98	***26.1***		-	-	279
02	**Goods & Services**	**240**	**240**	**39**	***16.1***	**42**	**42**	**30**	**87**
620	Local Travel	10	10	2	***22.0***		-	-	8
625	Overseas Travel	26	26	6	***24.2***		5	-	15
630	Training & Workshop	17	17	5	***26.5***		-	-	12
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	1	-		-	-	-1
651	Vehicle Maintenance	-	-	1	-		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	2	-		-	-	-2
660	Office Stationary & Supplies	5	5	4	***79.5***		1	-	-
670	Operational material & supplie	2	2	-	***5.7***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	147	147	1	***0.6***		-	-	146
705	Professional Services	13	13	15	***115.9***		1	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	1	***6.8***		-	-	19
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					20			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6604 - DIRECÇÃO GERAL DO COMÉRCIO

660402 - DIRECÇÃO NACIONAL DO COMÉRCIO INTERNO E SERVICOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**875**	**877**	**118**	***13.5***	**24**	**52**	**35**	**647**
01	**Salary & Wages**	**71**	**73**	**40**	***54.6***	**-**	**-**	**-**	**33**
600	Salary	71	71	40	***55.8***		-	-	31
610	Overtime	-	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**554**	**536**	**78**	***14.6***	**24**	**43**	**-**	**390**
620	Local Travel	29	29	2	***7.4***		-	-	27
625	Overseas Travel	18	18	-	-		-	-	18
630	Training & Workshop	48	48	3	***6.2***		-	-	45
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		1	-	-1
660	Office Stationary & Supplies	27	27	8	***30.2***		1	-	17
670	Operational material & supplie	5	5	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	300	282	-	***0.1***		-	-	282
705	Professional Services	87	87	65	***74.4***		1	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	40	40	-	***0.3***		36	-	3
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**	**-**	**18**	**-**	**-**	**-**	**-**	**-**	**18**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	18	-	-		-	-	18
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**9**	**35**	**206**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	250	250	-	-		9	35	206
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6604 - DIRECÇÃO GERAL DO COMÉRCIO

660403 - DIRECÇÃO GERAL DO COMÉRCIO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	***21.7***	**4**	**1**	**-**	**70**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**21**	***25.3***	**4**	**1**	**-**	**56**
620	Local Travel	8	8	5	***61.6***		-	-	3
625	Overseas Travel	10	10	3	***25.7***		-	-	7
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	2	***32.0***		-	-	4
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	1	***10.8***		-	-	5
705	Professional Services	43	43	8	***17.7***		-	-	35
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					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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6604 - DIRECÇÃO GERAL DO COMÉRCIO

660404 - DIRECÇÃO NACIONAL DE PROMOÇÃO E MARKETING ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**464**	**464**	**89**	***19.3***	**4**	**50**	**-**	**320**
01	**Salary & Wages**	**32**	**32**	**-**	**-**	**-**	**-**	**-**	**32**
600	Salary	32	32	-	-		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**432**	**432**	**89**	***20.7***	**4**	**50**	**-**	**288**
620	Local Travel	12	12	1	***7.0***		-	-	11
625	Overseas Travel	30	30	66	***219.6***		49	-	-85
630	Training & Workshop	24	24	3	***12.5***		-	-	21
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	***46.7***		-	-	5
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	260	260	-	***0.1***		-	-	260
705	Professional Services	59	59	14	***24.1***		1	-	43
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	30	30	-	-		-	-	30
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6604 - DIRECÇÃO GERAL DO COMÉRCIO

660405 - DIRECÇÃO NACIONAL DE REGULAÇÃO COMERCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**228**	**228**	**17**	***7.4***	**7**	**6**	**9**	**189**
01	**Salary & Wages**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	26	26	-	-		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**202**	**202**	**17**	***8.3***	**7**	**6**	**9**	**163**
620	Local Travel	20	20	8	***41.4***		-	-	12
625	Overseas Travel	12	12	-	-		-	-	12
630	Training & Workshop	90	90	-	-		-	-	90
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	1	-		1	-	-2
660	Office Stationary & Supplies	10	10	-	-		5	-	5
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	***3.2***		-	-	6
705	Professional Services	41	41	4	***9.7***		-	5	32
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	3	***15.0***		-	-	17
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6605 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,395**	**3,395**	**330**	***9.7***	**99**	**105**	**119**	**2,743**
01	**Salary & Wages**	**312**	**312**	**92**	***29.6***	**-**	**-**	**-**	**220**
600	Salary	312	312	92	***29.6***		-	-	220
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,483**	**1,483**	**234**	***15.8***	**99**	**73**	**44**	**1,033**
620	Local Travel	92	92	72	***77.8***		1	-	19
625	Overseas Travel	66	66	17	***25.6***		12	2	35
630	Training & Workshop	644	644	53	***8.2***		4	1	586
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	60	60	3	***4.5***		2	-	55
660	Office Stationary & Supplies	56	56	1	***0.9***		18	-	37
670	Operational material & supplie	68	68	-	-		18	30	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	188	188	1	***0.7***		-	-	187
705	Professional Services	261	261	87	***33.4***		2	10	162
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	48	48	1	***1.8***		14	-	33
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					99			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**3**	***0.2***	**-**	**31**	**76**	**1,490**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,600	1,600	3	***0.2***		31	76	1,490
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6605 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

660501 - DIRECÇÃO NACIONAL DAS COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,477**	**1,477**	**138**	***9.3***	**34**	**52**	**73**	**1,180**
01	**Salary & Wages**	**137**	**137**	**61**	***44.4***	**-**	**-**	**-**	**76**
600	Salary	137	137	61	***44.4***		-	-	76
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**340**	**340**	**74**	***21.6***	**34**	**24**	**11**	**198**
620	Local Travel	42	42	28	***66.6***		-	-	14
625	Overseas Travel	20	20	3	***14.7***		10	-	7
630	Training & Workshop	170	170	16	***9.4***		2	1	151
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	3	***45.0***		2	-	2
660	Office Stationary & Supplies	16	16	-	-		7	-	9
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	-	***3.2***		-	-	12
705	Professional Services	53	53	24	***44.5***		-	10	20
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	15	15	-	-		3	-	12
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**	**1,000**	**1,000**	**3**	***0.3***	**-**	**28**	**62**	**906**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	3	***0.3***		28	62	906
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6605 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

660502 - DIRECÇÃO NACIONAL DA INDÚSTRIA DE BENS DE CONSUMO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**901**	**901**	**81**	***9.0***	**42**	**27**	**4**	**748**
01	**Salary & Wages**	**75**	**75**	**13**	***18.0***	**-**	**-**	**-**	**62**
600	Salary	75	75	13	***18.0***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**526**	**526**	**68**	***12.8***	**42**	**27**	**1**	**389**
620	Local Travel	21	21	20	***95.2***		1	-	-
625	Overseas Travel	20	20	10	***49.7***		-	-	10
630	Training & Workshop	277	277	17	***6.3***		2	-	258
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	18	18	-	-		-	-	18
660	Office Stationary & Supplies	20	20	-	***0.7***		4	-	16
670	Operational material & supplie	6	6	-	-		14	-	-8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	87	87	1	***0.6***		-	-	87
705	Professional Services	65	65	20	***30.0***		2	-	44
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	12	-	-		4	-	8
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**-**	**3**	**297**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	300	300	-	-		-	3	297
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6605 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

660503 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**24**	***21.9***	**1**	**1**	**-**	**84**
01	**Salary & Wages**	**24**	**24**	**3**	***12.1***	**-**	**-**	**-**	**21**
600	Salary	24	24	3	***12.1***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**21**	***24.6***	**1**	**1**	**-**	**63**
620	Local Travel	6	6	2	***36.7***		-	-	4
625	Overseas Travel	6	6	1	***24.5***		-	-	5
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	5	5	-	***7.5***		1	-	4
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	***2.5***		-	-	8
705	Professional Services	45	45	17	***37.5***		-	-	28
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6605 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

660504 - DIRECÇÃO NACIONAL DAS INDUSTRIAS TRANSFORMADORAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**87**	***9.6***	**22**	**25**	**43**	**730**
01	**Salary & Wages**	**76**	**76**	**15**	***20.1***	**-**	**-**	**-**	**61**
600	Salary	76	76	15	***20.1***		-	-	61
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**531**	**531**	**72**	***13.6***	**22**	**22**	**32**	**383**
620	Local Travel	23	23	21	***93.2***		-	-	2
625	Overseas Travel	20	20	3	***12.8***		2	2	14
630	Training & Workshop	190	190	20	***10.3***		-	-	170
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	36	36	-	-		1	-	35
660	Office Stationary & Supplies	15	15	-	-		7	-	8
670	Operational material & supplie	50	50	-	-		4	30	16
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	81	81	-	***0.2***		-	-	81
705	Professional Services	98	98	27	***27.9***		-	-	71
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	1	***4.7***		6	-	11
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**	**300**	**300**	**-**	**-**	**-**	**3**	**11**	**287**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	300	300	-	-		3	11	287
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6606 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,774**	**1,871**	**384**	***20.5***	**65**	**53**	**226**	**1,143**
01	**Salary & Wages**	**374**	**374**	**126**	***33.7***	**-**	**-**	**-**	**248**
600	Salary	374	374	126	***33.7***		-	-	248
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,130**	**1,043**	**258**	***24.7***	**65**	**53**	**11**	**656**
620	Local Travel	60	70	45	***64.0***		1	-	24
625	Overseas Travel	102	102	57	***56.2***		7	-	37
630	Training & Workshop	233	233	38	***16.1***		1	-	194
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	16	16	-	-		1	-	15
660	Office Stationary & Supplies	48	48	2	***4.3***		18	-	28
670	Operational material & supplie	102	102	1	***0.8***		8	-	93
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	263	161	8	***4.7***		-	-	153
705	Professional Services	205	210	107	***51.0***		3	-	100
706	Translation Services	11	11	-	-		-	-	11
710	Other miscellaneous services	90	90	-	***0.5***		5	6	79
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**	**-**	**13**	**-**	**-**	**-**	**-**	**-**	**13**
810	Purchase of Vehicles	-	13	-	-		-	-	13
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**206**	**-**	**-**	**-**	**-**	**206**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	206	-	-		-	206	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**270**	**235**	**-**	**-**	**-**	**-**	**9**	**226**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	270	235	-	-		-	9	226
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6606 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE

660601 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**785**	**785**	**160**	***20.4***	**30**	**12**	**14**	**569**
01	**Salary & Wages**	**210**	**210**	**92**	***43.9***	**-**	**-**	**-**	**118**
600	Salary	210	210	92	***43.9***		-	-	118
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**305**	**327**	**68**	***20.8***	**30**	**12**	**5**	**213**
620	Local Travel	25	35	24	***69.9***		-	-	11
625	Overseas Travel	36	36	1	***1.7***		-	-	35
630	Training & Workshop	59	59	14	***23.3***		1	-	44
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	25	25	1	***3.5***		4	-	20
670	Operational material & supplie	67	67	-	-		-	-	67
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	17	24	7	***28.5***		-	-	17
705	Professional Services	53	58	22	***37.1***		-	-	36
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	23	23	-	-		3	-	20
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**
810	Purchase of Vehicles	-	13	-	-		-	-	13
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**270**	**235**	**-**	**-**	**-**	**-**	**9**	**226**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	270	235	-	-		-	9	226
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6606 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE

660602 - DIRECÇÃO NACIONAL PARA ASSUNTOS AMBIENTAIS INTERNACIONAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**292**	**292**	**77**	***26.3***	**7**	**3**	**-**	**205**
01	**Salary & Wages**	**109**	**109**	**29**	***26.4***	**-**	**-**	**-**	**80**
600	Salary	109	109	29	***26.4***		-	-	80
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**183**	**183**	**48**	***26.2***	**7**	**3**	**-**	**125**
620	Local Travel	6	6	3	***46.0***		1	-	2
625	Overseas Travel	42	42	7	***17.6***		-	-	35
630	Training & Workshop	40	40	17	***42.4***		-	-	23
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	10	10	1	***6.6***		1	-	8
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	***2.0***		-	-	10
705	Professional Services	41	41	20	***48.6***		-	-	21
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	20	20	-	***0.8***		-	-	20
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6606 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE

660603 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**115**	**55**	***48.1***	**-**	**21**	**-**	**38**
01	**Salary & Wages**	**18**	**18**	**5**	***28.3***	**-**	**-**	**-**	**13**
600	Salary	18	18	5	***28.3***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**97**	**97**	**50**	***51.7***	**-**	**21**	**-**	**25**
620	Local Travel	8	8	6	***72.9***		-	-	2
625	Overseas Travel	14	14	12	***87.6***		7	-	-6
630	Training & Workshop	14	14	-	-		-	-	14
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	6	6	-	-		4	-	2
670	Operational material & supplie	6	6	1	***14.1***		1	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	***6.7***		-	-	6
705	Professional Services	27	27	31	***113.9***		3	-	-6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	13	13	-	***0.8***		1	-	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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6606 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE

660604 - DIRECÇÃO NACIONAL DE PROTECÇÃO E RECOPERAÇÃO DA BIODIVERSIDADE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**582**	**679**	**91**	***13.5***	**28**	**18**	**212**	**330**
01	**Salary & Wages**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	37	37	-	-		-	-	37
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**545**	**436**	**91**	***21.0***	**28**	**18**	**6**	**293**
620	Local Travel	21	21	12	***55.9***		-	-	9
625	Overseas Travel	10	10	37	***370.6***		-	-	-27
630	Training & Workshop	120	120	7	***5.7***		-	-	113
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	9	9	-	-		1	-	8
660	Office Stationary & Supplies	7	7	1	***7.7***		9	-	-3
670	Operational material & supplie	24	24	-	-		7	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	230	121	-	***0.2***		-	-	121
705	Professional Services	84	84	35	***41.4***		-	-	49
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	34	34	-	***0.6***		1	6	26
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**206**	**-**	**-**	**-**	**-**	**206**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	206	-	-		-	206	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6609 - INSPECÇÃO ALIMENTAR E ECONÓMICO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**445**	**447**	**99**	***22.2***	**26**	**11**	**1**	**310**
01	**Salary & Wages**	**93**	**95**	**51**	***54.2***	**-**	**-**	**-**	**43**
600	Salary	93	93	51	***55.2***		-	-	42
610	Overtime	-	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**302**	**302**	**48**	***15.8***	**26**	**11**	**1**	**216**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	9	9	13	***141.1***		-	-	-4
630	Training & Workshop	106	106	2	***1.6***		-	-	104
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	1	***21.0***		-	-	3
660	Office Stationary & Supplies	20	20	-	***1.4***		10	-	10
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	20	20	-	***1.0***		-	-	20
705	Professional Services	118	118	32	***27.0***		-	1	85
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	***1.7***		-	-	10
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**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	50	50	-	-		-	-	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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6609 - INSPECÇÃO ALIMENTAR E ECONÓMICO

660901 - INSPECÇÃO ALIMENTAR E ECONÓMICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**445**	**447**	**99**	***22.2***	**26**	**11**	**1**	**310**
01	**Salary & Wages**	**93**	**95**	**51**	***54.2***	**-**	**-**	**-**	**43**
600	Salary	93	93	51	***55.2***		-	-	42
610	Overtime	-	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**302**	**302**	**48**	***15.8***	**26**	**11**	**1**	**216**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	9	9	13	***141.1***		-	-	-4
630	Training & Workshop	106	106	2	***1.6***		-	-	104
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	1	***21.0***		-	-	3
660	Office Stationary & Supplies	20	20	-	***1.4***		10	-	10
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	20	20	-	***1.0***		-	-	20
705	Professional Services	118	118	32	***27.0***		-	1	85
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	***1.7***		-	-	10
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**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	50	50	-	-		-	-	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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6610 - FUNDO SEGURANÇA ALIMENTAR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,340**	**5,340**	**91**	***1.7***	**10**	**16**	**-**	**5,223**
01	**Salary & Wages**	**60**	**60**	**31**	***52.1***	**-**	**-**	**-**	**29**
600	Salary	60	60	31	***51.6***		-	-	29
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,280**	**5,280**	**60**	***1.1***	**10**	**16**	**-**	**5,195**
620	Local Travel	31	31	15	***47.3***		-	-	17
625	Overseas Travel	-	-	-	-		-	-	-
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	10	10	-	-		5	-	5
670	Operational material & supplie	4,982	4,982	5	***0.1***		8	-	4,969
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	160	160	-	-		-	-	160
705	Professional Services	96	96	39	***40.6***		-	-	57
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	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

6610 - FUNDO SEGURANÇA ALIMENTAR

661001 - FUNDO SEGURANSA ALIMENTAR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,340**	**5,340**	**91**	***1.7***	**10**	**16**	**-**	**5,223**
01	**Salary & Wages**	**60**	**60**	**31**	***52.1***	**-**	**-**	**-**	**29**
600	Salary	60	60	31	***51.6***		-	-	29
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,280**	**5,280**	**60**	***1.1***	**10**	**16**	**-**	**5,195**
620	Local Travel	31	31	15	***47.3***		-	-	17
625	Overseas Travel	-	-	-	-		-	-	-
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	10	10	-	-		5	-	5
670	Operational material & supplie	4,982	4,982	5	***0.1***		8	-	4,969
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	160	160	-	-		-	-	160
705	Professional Services	96	96	39	***40.6***		-	-	57
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,664**	**9,664**	**2,047**	***21.2***	**688**	**685**	**12**	**6,231**
01	**Salary & Wages**	**857**	**857**	**364**	***42.5***	**-**	**-**	**-**	**493**
600	Salary	843	843	364	*43.2*		-	-	479
610	Overtime	14	14	-	*1.8*		-	-	14
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,930**	**5,573**	**1,183**	***21.2***	**688**	**583**	**12**	**3,107**
620	Local Travel	106	106	45	*42.4*		2	-	59
625	Overseas Travel	430	430	161	*37.3*		55	-	215
630	Training & Workshop	321	321	28	*8.8*		-	-	293
640	Utilities	230	230	11	*4.7*		2	-	217
645	Rental of Property	36	9	-	-		8	-	1
650	Vehicle Operation Fuel	52	52	52	*100.0*		-	-	-
651	Vehicle Maintenance	33	33	12	*37.6*		6	-	15
652	Vehicle Rental,Insurance & Ser	44	44	16	*35.3*		7	-	21
660	Office Stationary & Supplies	65	65	28	*42.4*		21	-	16
670	Operational material & supplie	168	168	-	-		23	-	145
680	Fuel for generators	16	16	16	*100.0*		-	-	-
690	Maintenance of Euip & Building	400	221	-	*0.1*		19	-	202
700	Operational Expenses	688	575	114	*19.8*		191	4	266
705	Professional Services	1,533	1,542	461	*29.9*		62	-	1,019
706	Translation Services	25	25	-	-		-	-	25
710	Other miscellaneous services	1,783	1,736	240	*13.8*		176	-	1,320
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					673			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**109**	**287**	**-**	**-**	**-**	**103**	**-**	**185**
810	Purchase of Vehicles	45	210	-	-		44	-	166
820	EDP Equipment	26	30	-	-		25	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	7	-	-		1	-	6
860	Furniture & Fittings	28	31	-	-		24	-	7
870	Office equipment	10	10	-	-		9	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**768**	**1,947**	**-**	**-**	**-**	**-**	**-**	**1,947**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	768	1,947	-	-		-	-	1,947
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**500**	***50.0***	**-**	**-**	**-**	**500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	500	*50.0*		-	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6701 - GABINETE DO MINISTRO DO TURISMO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**456**	**456**	**217**	***47.7***	**9**	**18**	**3**	**208**
01	**Salary & Wages**	**109**	**109**	**51**	***46.4***	**-**	**-**	**-**	**58**
600	Salary	109	109	51	***46.4***		-	-	58
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**347**	**347**	**167**	***48.1***	**9**	**18**	**3**	**149**
620	Local Travel	96	96	43	***44.6***		2	-	51
625	Overseas Travel	68	68	4	***6.5***		1	-	63
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	1	***3.8***		-	-	15
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	-	-		10	-	-2
705	Professional Services	139	139	119	***85.4***		4	-	16
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	18	18	-	-		-	-	18
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6701 - GABINETE DO MINISTRO DO TURISMO

670101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**392**	**392**	**195**	***49.8***	**9**	**18**	**3**	**166**
01	**Salary & Wages**	**75**	**75**	**39**	***51.9***	**-**	**-**	**-**	**36**
600	Salary	75	75	39	***51.9***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**317**	**317**	**156**	***49.3***	**9**	**18**	**3**	**130**
620	Local Travel	96	96	43	***44.6***		2	-	51
625	Overseas Travel	68	68	4	***6.5***		1	-	63
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	1	***7.5***		-	-	7
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	-	-		10	-	-5
705	Professional Services	120	120	108	***90.3***		4	-	8
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	18	18	-	-		-	-	18
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6701 - GABINETE DO MINISTRO DO TURISMO

670103 - GABINETE DE INSPECCAO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**22**	***34.6***	**-**	**-**	**-**	**42**
01	**Salary & Wages**	**34**	**34**	**12**	***34.3***	**-**	**-**	**-**	**22**
600	Salary	34	34	12	***34.3***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**11**	***35.0***	**-**	**-**	**-**	**19**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
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	19	19	10	***54.6***		-	-	9
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6702 - SECRETARIA DE ESTADO DA CULTURA

Codigo	Rubrica de Despesas	Orçamento 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**	**89**	***56.9***	**-**	**5**	**2**	**60**
01	**Salary & Wages**	**63**	**63**	**32**	***50.4***	**-**	**-**	**-**	**31**
600	Salary	63	63	32	***50.4***		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**57**	***61.2***	**-**	**5**	**2**	**29**
620	Local Travel	-	-	-	-		1	-	-1
625	Overseas Travel	-	-	22	-		-	-	-22
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	2	***66.0***		-	-	1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	17	***187.8***		-	2	-9
705	Professional Services	64	64	16	***25.1***		1	-	47
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		3	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6702 - SECRETARIA DE ESTADO DA CULTURA

670201 - GABINETE DO SECRETÁRIA DE ESTADO DA ARTE E CULTURA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**89**	***56.9***	**-**	**5**	**2**	**60**
01	**Salary & Wages**	**63**	**63**	**32**	***50.4***	**-**	**-**	**-**	**31**
600	Salary	63	63	32	***50.4***		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**57**	***61.2***	**-**	**5**	**2**	**29**
620	Local Travel	-	-	-	-		1	-	-1
625	Overseas Travel	-	-	22	-		-	-	-22
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	2	***66.0***		-	-	1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	17	***187.8***		-	2	-9
705	Professional Services	64	64	16	***25.1***		1	-	47
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		3	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6703 - DIRECÇÃO GERAL DO TURISMO

Codigo	Rubrica de Despesas	Orçamento 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**	**54**	***20.8***	**1**	**25**	**-**	**181**
01	**Salary & Wages**	**55**	**55**	**31**	***55.6***	**-**	**-**	**-**	**24**
600	Salary	55	55	31	***55.6***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**206**	**206**	**24**	***11.5***	**1**	**25**	**-**	**157**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	16	16	4	***24.5***		2	-	10
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	53	53	-	-		20	-	33
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	18	18	-	-		-	-	18
705	Professional Services	61	61	18	***30.1***		2	-	41
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	33	33	2	***4.5***		-	-	32
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6703 - DIRECÇÃO GERAL DO TURISMO

670301 - DIRECÇÃO GERAL DO TURISMO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**50**	***35.1***	**-**	**23**	**-**	**68**
01	**Salary & Wages**	**55**	**55**	**31**	***55.6***	**-**	**-**	**-**	**24**
600	Salary	55	55	31	***55.6***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**19**	***22.1***	**-**	**23**	**-**	**44**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	33	33	-	-		20	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	41	41	16	***38.7***		2	-	23
706	Translation Services	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6703 - DIRECÇÃO GERAL DO TURISMO

670302 - DIRECÇÃO REGIONAL DE TURISMO I (DISTRITOS DILI) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**30**	**2**	***5.8***	**-**	**1**	**-**	**28**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**2**	***5.8***	**-**	**1**	**-**	**28**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	1	***15.6***		1	-	3
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	5	5	1	***16.3***		-	-	4
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	8	8	-	***3.8***		-	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6703 - DIRECÇÃO GERAL DO TURISMO

670303 - DIRECÇÃO REGIONAL DE TURISMO II (DISTRITOS DE BAUCAU) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**30**	**1**	***2.6***	**-**	**-**	**-**	**29**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**1**	***2.6***	**-**	**-**	**-**	**29**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	5	5	1	***15.5***		-	-	4
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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6703 - DIRECÇÃO GERAL DO TURISMO

670304 - DIRECÇÃO REGIONAL DE TURISMO III (DISTRITO DE AINARO) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**30**	**1**	***3.5***	**-**	**1**	**-**	**28**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**1**	***3.5***	**-**	**1**	**-**	**28**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	-		1	-	3
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	5	5	-	***8.8***		-	-	5
706	Translation Services	1	1	-	-		-	-	1
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6703 - DIRECÇÃO GERAL DO TURISMO

670305 - DIRECÇÃO REGIONAL DE TURISMO IV (DISTRITO DE ERMERA) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**30**	**1**	***4.0***	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**1**	***4.0***	**-**	**-**	**-**	**28**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	***4.3***		-	-	4
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	5	5	-	***8.8***		-	-	5
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	8	8	1	***7.5***		-	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6704 - DIRECÇÃO GERAL DA CULTURA

Codigo	Rubrica de Despesas	Orçamento 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**	**82**	***22.8***	**1**	**6**	**2**	**270**
01	**Salary & Wages**	**73**	**73**	**20**	***27.0***	**-**	**-**	**-**	**53**
600	Salary	73	73	20	***27.0***		-	-	53
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**287**	**246**	**62**	***25.3***	**1**	**6**	**2**	**176**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	19	19	2	***10.5***		-	-	17
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		1	-	-1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	6	***53.6***		-	2	4
705	Professional Services	85	85	54	***63.4***		5	-	26
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	161	120	-	-		-	-	120
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**	**-**	**41**	**-**	**-**	**-**	**-**	**-**	**41**
810	Purchase of Vehicles	-	39	-	-		-	-	39
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6704 - DIRECÇÃO GERAL DA CULTURA

670401 - DIRECÇÃO GERAL DA CULTURA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**82**	***22.8***	**1**	**6**	**2**	**270**
01	**Salary & Wages**	**73**	**73**	**20**	***27.0***	**-**	**-**	**-**	**53**
600	Salary	73	73	20	***27.0***		-	-	53
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**287**	**246**	**62**	***25.3***	**1**	**6**	**2**	**176**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	19	19	2	***10.5***		-	-	17
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		1	-	-1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	6	***53.6***		-	2	4
705	Professional Services	85	85	54	***63.4***		5	-	26
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	161	120	-	-		-	-	120
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**	**-**	**41**	**-**	**-**	**-**	**-**	**-**	**41**
810	Purchase of Vehicles	-	39	-	-		-	-	39
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6705 - INSPECÇÃO GERAL DE JOGOS

Codigo	Rubrica de Despesas	Orçamento 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**	**47**	***35.6***	**-**	**4**	**-**	**81**
01	**Salary & Wages**	**66**	**66**	**28**	***42.3***	**-**	**-**	**-**	**38**
600	Salary	62	62	28	***45.0***		-	-	34
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**19**	***28.9***	**-**	**4**	**-**	**43**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	-	-		-	-	8
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	49	49	19	***38.3***		4	-	27
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6705 - INSPECÇÃO GERAL DE JOGOS

670501 - INSPECÇÃO GERAL DE JOGOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**47**	***35.6***	**-**	**4**	**-**	**81**
01	**Salary & Wages**	**66**	**66**	**28**	***42.3***	**-**	**-**	**-**	**38**
600	Salary	62	62	28	***45.0***		-	-	34
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**19**	***28.9***	**-**	**4**	**-**	**43**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	-	-		-	-	8
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	49	49	19	***38.3***		4	-	27
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,650**	**3,763**	**531**	***14.1***	**161**	**66**	**4**	**3,001**
01	**Salary & Wages**	**293**	**293**	**132**	***44.9***	**-**	**-**	**-**	**161**
600	Salary	293	293	132	***44.9***		-	-	161
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,589**	**1,653**	**399**	***24.1***	**161**	**66**	**4**	**1,022**
620	Local Travel	10	10	2	***21.2***		-	-	8
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	58	58	17	***29.9***		-	-	41
640	Utilities	37	37	-	-		-	-	37
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	1	***100.0***		-	-	-
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	4	4	4	***96.9***		1	-	-1
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	22	22	-	-		3	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	108	108	75	***69.6***		-	-	33
705	Professional Services	489	523	123	***23.5***		16	-	384
706	Translation Services	8	8	-	-		-	-	8
710	Other miscellaneous services	846	876	175	***20.0***		38	-	662
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					161			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	-	39	-	-		-	-	39
820	EDP Equipment	-	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	3	-	-		-	-	3
860	Furniture & Fittings	-	4	-	-		-	-	4
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**768**	**1,768**	**-**	**-**	**-**	**-**	**-**	**1,768**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	768	1,768	-	-		-	-	1,768
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670601 - DIRECCÃO NACIONAL DOS MUSEUS E BIBLIOTECA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**31**	***38.9***	**-**	**-**	**-**	**50**
01	**Salary & Wages**	**49**	**49**	**22**	***45.1***	**-**	**-**	**-**	**27**
600	Salary	49	49	22	***45.1***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**32**	**32**	**9**	***29.3***	**-**	**-**	**-**	**23**
620	Local Travel	-	-	-	-		-	-	-
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	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	***1.2***		-	-	5
705	Professional Services	18	18	5	***29.5***		-	-	13
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	4	***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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670602 - DIRECÇÃO NACIONAL DO PATRIOMÓNIO CULTURAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**170**	**1,283**	**74**	***5.7***	**15**	**8**	**-**	**1,187**
01	**Salary & Wages**	**53**	**53**	**18**	***33.7***	**-**	**-**	**-**	**35**
600	Salary	53	53	18	***33.7***		-	-	35
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**184**	**56**	***30.3***	**15**	**8**	**-**	**106**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	2	-		-	-	-2
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	***1.4***		-	-	15
705	Professional Services	82	116	53	***45.9***		-	-	63
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	8	41	-	-		-	-	41
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**	**-**	**46**	**-**	**-**	**-**	**-**	**-**	**46**
810	Purchase of Vehicles	-	39	-	-		-	-	39
820	EDP Equipment	-	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	3	-	-		-	-	3
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,000	-	-		-	-	1,000
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670603 - DIRECÇÃO NACIONAL DE ARTES, CULTURA E INDUSTRIAS CRIEATIVAS CULTURAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**24**	***28.4***	**2**	**-**	**-**	**60**
01	**Salary & Wages**	**40**	**40**	**17**	***42.2***	**-**	**-**	**-**	**23**
600	Salary	40	40	17	***42.2***		-	-	23
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**46**	**46**	**8**	***16.4***	**2**	**-**	**-**	**37**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	13	13	-	***0.2***		-	-	13
705	Professional Services	10	10	5	***50.0***		-	-	5
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					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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670604 - DIRECÇÃO NACIONAL DE MARKETING DO TURISMO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**36**	***31.6***	**-**	**7**	**-**	**71**
01	**Salary & Wages**	**35**	**35**	**22**	***62.6***	**-**	**-**	**-**	**13**
600	Salary	35	35	22	***62.6***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**79**	**79**	**14**	***17.9***	**-**	**7**	**-**	**58**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	21	21	9	***43.6***		-	-	12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	5	***11.9***		7	-	30
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670605 - DIRECÇÃO NACIONAL DO PLANO E DESENVOLVIMENTO TURÍSTICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**894**	**894**	**32**	***3.5***	**-**	**7**	**-**	**855**
01	**Salary & Wages**	**29**	**29**	**11**	***39.5***	**-**	**-**	**-**	**18**
600	Salary	29	29	11	***39.5***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**97**	**97**	**20**	***20.9***	**-**	**7**	**-**	**70**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	8	***55.6***		-	-	7
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	1	***75.0***		1	-	-1
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		3	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	72	72	11	***15.5***		2	-	59
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**768**	**768**	**-**	**-**	**-**	**-**	**-**	**768**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	768	768	-	-		-	-	768
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670606 - DIRECÇÃO NACIONAL DE EMPREENDIMENTOS, ACTIVIDADES E PRODUTOS TURÍSTICOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**876**	**876**	**282**	***32.2***	**135**	**19**	**4**	**435**
01	**Salary & Wages**	**39**	**39**	**23**	***59.4***	**-**	**-**	**-**	**16**
600	Salary	39	39	23	***59.4***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**837**	**834**	**259**	***31.1***	**135**	**19**	**4**	**416**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	33	33	9	***27.2***		-	-	24
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	***18.8***		-	-	2
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	49	49	75	***152.7***		-	-	-26
705	Professional Services	18	18	7	***38.2***		-	-	11
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	722	719	166	***23.1***		19	-	533
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					135			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**4**	**-**	**-**	**-**	**-**	**-**	**4**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670607 - DIRECCÃO NACIONAL DOS MUSEUS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**23**	***27.4***	**6**	**-**	**-**	**54**
01	**Salary & Wages**	**48**	**48**	**18**	***37.8***	**-**	**-**	**-**	**30**
600	Salary	48	48	18	***37.8***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**5**	***13.0***	**6**	**-**	**-**	**24**
620	Local Travel	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	***0.9***		-	-	7
705	Professional Services	11	11	4	***40.9***		-	-	7
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					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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6706 - DIRECÇÕES NACIONAL

670608 - ACADEMIA DE ARTE E INDUSTRIA CRIATIVAS CULTURAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**28**	***8.2***	**3**	**24**	**-**	**290**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**346**	**346**	**28**	***8.2***	**3**	**24**	**-**	**290**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	1	***100.0***		-	-	-
651	Vehicle Maintenance	1	1	-	-		-	-	1
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	11	11	-	-		-	-	11
705	Professional Services	257	257	27	***10.7***		14	-	216
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	52	52	-	-		11	-	42
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,650**	**4,537**	**1,028**	***22.7***	**516**	**562**	**1**	**2,430**
01	**Salary & Wages**	**198**	**198**	**72**	***36.4***	**-**	**-**	**-**	**126**
600	Salary	188	188	72	***38.3***		-	-	116
610	Overtime	10	10	-	***2.6***		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,343**	**2,963**	**456**	***15.4***	**516**	**460**	**1**	**1,531**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	362	362	133	***36.6***		54	-	175
630	Training & Workshop	233	233	9	***3.9***		-	-	224
640	Utilities	142	142	10	***7.3***		2	-	130
645	Rental of Property	36	9	-	-		8	-	1
650	Vehicle Operation Fuel	51	51	51	***100.0***		-	-	-
651	Vehicle Maintenance	32	32	12	***38.8***		6	-	14
652	Vehicle Rental,Insurance & Ser	21	21	6	***26.8***		2	-	13
660	Office Stationary & Supplies	60	60	28	***45.9***		21	-	11
670	Operational material & supplie	88	88	-	-		-	-	88
680	Fuel for generators	16	16	16	***100.0***		-	-	-
690	Maintenance of Euip & Building	400	221	-	***0.1***		19	-	202
700	Operational Expenses	530	417	15	***3.7***		182	1	219
705	Professional Services	646	621	113	***18.1***		30	-	478
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	720	684	63	***9.2***		135	-	487
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					501			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**109**	**197**	**-**	**-**	**-**	**103**	**-**	**94**
810	Purchase of Vehicles	45	132	-	-		44	-	88
820	EDP Equipment	26	26	-	-		25	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	2	-	-		1	-	1
860	Furniture & Fittings	28	28	-	-		24	-	3
870	Office equipment	10	10	-	-		9	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**179**	**-**	**-**	**-**	**-**	**-**	**179**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	179	-	-		-	-	179
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**500**	***50.0***	**-**	**-**	**-**	**500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	500	***50.0***		-	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

670701 - GABINETE DO DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,526**	**3,413**	**719**	***21.1***	**516**	**279**	**1**	**1,899**
01	**Salary & Wages**	**42**	**42**	**10**	***23.3***	**-**	**-**	**-**	**32**
600	Salary	39	39	10	***24.4***		-	-	29
610	Overtime	3	3	-	***8.6***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,484**	**2,105**	**209**	***9.9***	**516**	**279**	**1**	**1,100**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	362	362	133	***36.6***		54	-	175
630	Training & Workshop	223	223	9	***4.0***		-	-	214
640	Utilities	108	108	10	***9.6***		2	-	96
645	Rental of Property	36	9	-	-		8	-	1
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	75	75	-	-		-	-	75
680	Fuel for generators	-	-	12	-		-	-	-12
690	Maintenance of Euip & Building	400	221	-	***0.1***		19	-	202
700	Operational Expenses	502	389	14	***3.5***		181	1	194
705	Professional Services	367	342	27	***7.9***		15	-	300
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	403	368	4	***1.1***		-	-	364
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					501			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**87**	**-**	**-**	**-**	**-**	**-**	**87**
810	Purchase of Vehicles	-	87	-	-		-	-	87
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**179**	**-**	**-**	**-**	**-**	**-**	**179**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	179	-	-		-	-	179
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**500**	***50.0***	**-**	**-**	**-**	**500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	500	***50.0***		-	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

670702 - DIRECÇÃO NACIONAL DE ADMINISTRACAO DOS RECURSO HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**104**	**104**	**38**	***36.9***	**-**	**1**	**-**	**65**
01	**Salary & Wages**	**31**	**31**	**14**	***45.5***	**-**	**-**	**-**	**17**
600	Salary	31	31	14	***45.5***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**73**	**73**	**24**	***33.2***	**-**	**1**	**-**	**48**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		1	-	1
705	Professional Services	60	60	24	***40.4***		-	-	36
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

670703 - DIRECÇÃO NACIONAL DE GESTAO E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**218**	**218**	**39**	***18.1***	**-**	**103**	**-**	**76**
01	**Salary & Wages**	**34**	**34**	**20**	***58.0***	**-**	**-**	**-**	**14**
600	Salary	34	34	20	***58.0***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**75**	**75**	**20**	***26.2***	**-**	**-**	**-**	**55**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	1	***11.1***		-	-	8
705	Professional Services	36	36	19	***51.8***		-	-	17
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					-			
03	**Minor Capital**	**109**	**109**	**-**	**-**	**-**	**103**	**-**	**6**
810	Purchase of Vehicles	45	45	-	-		44	-	1
820	EDP Equipment	26	26	-	-		25	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		1	-	-
860	Furniture & Fittings	28	28	-	-		24	-	3
870	Office equipment	10	10	-	-		9	-	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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

670704 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGISTICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**629**	**629**	**206**	***32.8***	**-**	**178**	**-**	**244**
01	**Salary & Wages**	**47**	**47**	**14**	***29.8***	**-**	**-**	**-**	**33**
600	Salary	40	40	14	***35.0***		-	-	26
610	Overtime	7	7	-	-		-	-	7
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**582**	**582**	**192**	***33.1***	**-**	**178**	**-**	**211**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	51	51	51	***100.0***		-	-	-
651	Vehicle Maintenance	32	32	12	***38.8***		6	-	14
652	Vehicle Rental,Insurance & Ser	4	4	5	***123.9***		1	-	-2
660	Office Stationary & Supplies	60	60	28	***45.9***		21	-	11
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	4	4	4	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	123	123	34	***27.6***		15	-	74
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	300	300	59	***19.5***		135	-	107
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

670705 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**19**	***25.8***	**-**	**2**	**-**	**53**
01	**Salary & Wages**	**44**	**44**	**15**	***33.0***	**-**	**-**	**-**	**29**
600	Salary	44	44	15	***33.0***		-	-	29
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**29**	**28**	**4**	***15.3***	**-**	**2**	**-**	**22**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	1	***17.0***		2	-	2
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	7	7	4	***52.1***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	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**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

67 - MINISTÉRIO DO TURISMO, ARTE E CULTURA

6707 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

670706 - CENTRO DE CONVENÇÕES DE DILI -CCD ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**6**	***6.0***	**-**	**-**	**-**	**94**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**6**	***6.0***	**-**	**-**	**-**	**94**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	12	12	-	-		-	-	12
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	1	***7.0***		-	-	10
705	Professional Services	53	53	5	***9.9***		-	-	48
706	Translation Services	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**163,677**	**165,223**	**39,759**	***24.1***	**331**	**78,657**	**3,062**	**43,415**
01	**Salary & Wages**	**6,443**	**6,821**	**3,100**	***45.5***	**-**	**-**	**-**	**3,721**
600	Salary	5.661	6.031	2,696	*44.7*		-	-	3.335
610	Overtime	263	271	344	*126.8*		-	-	-73
615	Allowances	519	519	61	*11.8*		-	-	458
02	**Goods & Services**	**128,951**	**128,520**	**33,544**	***26.1***	**331**	**62,601**	**837**	**31,207**
620	Local Travel	467	515	339	*65.8*		3	-	173
625	Overseas Travel	117	175	181	*103.7*		43	4	-53
630	Training & Workshop	60	67	55	*82.5*		2	-	10
640	Utilities	840	889	175	*19.7*		188	-	526
645	Rental of Property	15	15	-	*2.0*		-	-	15
650	Vehicle Operation Fuel	2,095	2,134	537	*25.2*		327	-	1.269
651	Vehicle Maintenance	1,392	1,432	243	*17.0*		156	-	1.033
652	Vehicle Rental,Insurance & Ser	444	452	-	-		-	350	102
660	Office Stationary & Supplies	408	441	259	*58.6*		102	-	81
670	Operational material & supplie	1,010	1,029	98	*9.5*		15	-	916
680	Fuel for generators	101,231	99,236	24,039	*24.2*		60.160	-	15.037
690	Maintenance of Euip & Building	2,460	2,490	151	*6.1*		109	6	2.225
700	Operational Expenses	13,629	14,510	6,072	*41.8*		146	-	8.292
705	Professional Services	4,077	4,404	1,260	*28.6*		1.079	334	1.731
706	Translation Services	11	14	-	-		-	-	14
710	Other miscellaneous services	697	717	134	*18.7*		222	126	235
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					290			
740	Petty Cash					40			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,632**	**4,731**	**2,012**	***42.5***	**-**	**724**	**775**	**1,220**
810	Purchase of Vehicles	582	1.082	-	-		-	775	307
820	EDP Equipment	50	64	-	-		-	-	64
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	585	-	-		-	-	585
850	Other miscellaneous equipment	2.000	2.000	1,737	*86.9*		-	-	263
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1.000	1.000	274	*27.4*		724	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**23,321**	**23,821**	**1,103**	***4.6***	**-**	**15,332**	**1,450**	**5,936**
800	Aquisition of Buildings	-	-	78	-		756	-	-834
900	Infrastructure Assets	23,321	23,821	1,025	*4.3*		14.576	1.450	6.770
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,330**	**1,330**	**-**	**-**	**-**	**-**	**-**	**1,330**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,330	1,330	-	-		-	-	1.330
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6801 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**870**	**870**	**104**	***12.0***	**-**	**18**	**16**	**732**
01	**Salary & Wages**	**77**	**77**	**38**	***49.9***	**-**	**-**	**-**	**39**
600	Salary	77	77	38	***49.9***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**793**	**793**	**66**	***8.3***	**-**	**18**	**16**	**694**
620	Local Travel	20	20	15	***73.2***		1	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	2	***13.2***		1	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	10	***125.0***		6	-	-8
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***48.2***		-	-	3
670	Operational material & supplie	11	11	1	***11.0***		1	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	***0.7***		-	-	6
700	Operational Expenses	16	16	6	***40.5***		3	-	7
705	Professional Services	700	700	21	***3.0***		5	10	664
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	8	***74.0***		-	6	-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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6801 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

680101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**836**	**836**	**104**	***12.5***	**-**	**18**	**16**	**698**
01	**Salary & Wages**	**77**	**77**	**38**	***49.9***	**-**	**-**	**-**	**39**
600	Salary	77	77	38	***49.9***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**759**	**759**	**66**	***8.7***	**-**	**18**	**16**	**660**
620	Local Travel	12	12	15	***121.9***		1	-	-4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	2	***26.4***		1	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	10	***125.0***		6	-	-8
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***48.2***		-	-	3
670	Operational material & supplie	5	5	1	***24.2***		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***2.0***		-	-	2
700	Operational Expenses	12	12	6	***54.0***		3	-	3
705	Professional Services	700	700	21	***3.0***		5	10	664
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	8	***116.3***		-	6	-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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6801 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

680102 - UNIDADE DOS SERVICOS JURIDICOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**-**	**17**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**-**	**-**	**-**	**-**	**-**	**17**
620	Local Travel	4	4	-	-		-	-	4
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	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6801 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

680103 - GABINETE DE INSPECCAO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**-**	**17**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**-**	**-**	**-**	**-**	**-**	**17**
620	Local Travel	4	4	-	-		-	-	4
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	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6802 - GABINETE DO VICE-MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**203**	**85**	***42.0***	**2**	**5**	**3**	**108**
01	**Salary & Wages**	**-**	**126**	**39**	***30.7***	**-**	**-**	**-**	**87**
600	Salary	-	126	39	***30.7***		-	-	87
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**77**	**47**	***60.6***	**2**	**5**	**3**	**21**
620	Local Travel	-	19	11	***56.5***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	16	2	***10.9***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	12	14	***116.7***		-	-	-2
651	Vehicle Maintenance	-	-	-	-		4	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	7	5	***68.3***		1	-	2
670	Operational material & supplie	-	4	6	***148.1***		-	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	-	***9.8***		-	-	1
700	Operational Expenses	-	14	6	***40.5***		-	-	8
705	Professional Services	-	-	-	-		-	3	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	***92.8***		-	-	-
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6802 - GABINETE DO VICE-MINISTRO

680201 - GABINETE DO VICE-MINISTRO I ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**104**	**61**	***58.5***	**-**	**-**	**-**	**43**
01	**Salary & Wages**	**-**	**63**	**38**	***60.1***	**-**	**-**	**-**	**25**
600	Salary	-	63	38	***60.1***		-	-	25
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**41**	**23**	***55.9***	**-**	**-**	**-**	**18**
620	Local Travel	-	10	6	***63.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	1	***28.6***		-	-	3
670	Operational material & supplie	-	2	4	***187.5***		-	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	9	3	***33.3***		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	3	***136.9***		-	-	-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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6802 - GABINETE DO VICE-MINISTRO

680202 - GABINETE DO VICE-MINISTRO II ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**99**	**25**	***24.8***	**2**	**5**	**3**	**65**
01	**Salary & Wages**	**-**	**63**	**1**	***1.3***	**-**	**-**	**-**	**62**
600	Salary	-	63	1	***1.3***		-	-	62
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**24**	***65.9***	**2**	**5**	**3**	**2**
620	Local Travel	-	9	4	***49.3***		-	-	5
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	-	8	2	***21.8***		-	-	6
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	8	***133.3***		-	-	-2
651	Vehicle Maintenance	-	-	-	**-**		4	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	4	***121.2***		1	-	-1
670	Operational material & supplie	-	2	2	***108.7***		-	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	-	***9.8***		-	-	1
700	Operational Expenses	-	5	3	***53.4***		-	-	2
705	Professional Services	-	-	-	**-**		-	3	-3
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	1	***48.8***		-	-	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	-	-	-	**-**		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**28,645**	**30,516**	**4,821**	***15.8***	**12**	**16,354**	**2,047**	**7,282**
01	**Salary & Wages**	**314**	**566**	**265**	***46.8***	**-**	**-**	**-**	**301**
600	Salary	300	544	263	***48.4***		-	-	281
610	Overtime	14	22	2	***9.2***		-	-	20
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,419**	**2,946**	**1,441**	***48.9***	**12**	**298**	**323**	**871**
620	Local Travel	57	77	21	***28.0***		-	-	55
625	Overseas Travel	86	109	138	***126.4***		27	-	-56
630	Training & Workshop	60	65	41	***62.6***		-	-	24
640	Utilities	93	112	52	***46.8***		4	-	56
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	53	70	26	***36.4***		25	-	20
651	Vehicle Maintenance	222	253	236	***93.2***		49	-	-32
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	76	97	82	***84.0***		3	-	12
670	Operational material & supplie	231	246	9	***3.8***		2	-	235
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	54	74	16	***21.5***		3	1	54
700	Operational Expenses	77	93	40	***42.7***		1	-	52
705	Professional Services	1,190	1,515	748	***49.4***		146	321	300
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	215	230	33	***14.4***		31	-	166
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,475**	**4,068**	**2,012**	***49.4***	**-**	**724**	**275**	**1,057**
810	Purchase of Vehicles	475	475	-	-		-	275	200
820	EDP Equipment	-	8	-	-		-	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	585	-	-		-	-	585
850	Other miscellaneous equipment	2,000	2,000	1,737	***86.9***		-	-	263
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1,000	1,000	274	***27.4***		724	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**21,107**	**21,607**	**1,103**	***5.1***	**-**	**15,332**	**1,450**	**3,722**
800	Aquisition of Buildings	-	-	78	-		756	-	-834
900	Infrastructure Assets	21,107	21,607	1,025	***4.7***		14,576	1,450	4,556
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,330**	**1,330**	**-**	**-**	**-**	**-**	**-**	**1,330**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,330	1,330	-	-		-	-	1,330
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

680301 - GABINETE DE DIRECÇÃO GERAL DOS SERVIÇOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,356**	**1,362**	**704**	***51.7***	**1**	**177**	**271**	**209**
01	**Salary & Wages**	**16**	**26**	**22**	***84.4***	**-**	**-**	**-**	**4**
600	Salary	16	26	22	***84.4***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,340**	**1,336**	**682**	***51.0***	**1**	**177**	**271**	**205**
620	Local Travel	6	6	3	***51.7***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	19	-		-	-	-19
640	Utilities	40	40	33	***82.9***		2	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	4	***50.0***		3	-	2
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	4	***89.2***		3	-	-2
670	Operational material & supplie	6	6	3	***54.6***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	2	***16.6***		1	-	7
700	Operational Expenses	10	10	2	***20.5***		-	-	8
705	Professional Services	1,125	1,125	597	***53.1***		139	271	117
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	130	126	14	***10.7***		30	-	83
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

680302 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**324**	**429**	**285**	***66.3***	**-**	**22**	**-**	**122**
01	**Salary & Wages**	**81**	**136**	**60**	***43.9***	**-**	**-**	**-**	**76**
600	Salary	76	130	59	***45.5***		-	-	71
610	Overtime	5	6	1	***8.5***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**243**	**293**	**225**	***76.8***	**-**	**22**	**-**	**46**
620	Local Travel	10	13	3	***23.2***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	10	5	***47.4***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	11	3	***27.3***		6	-	2
651	Vehicle Maintenance	199	216	205	***94.7***		11	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	9	6	***62.3***		1	-	3
670	Operational material & supplie	4	8	1	***7.5***		1	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	13	1	***10.1***		-	-	12
700	Operational Expenses	5	8	2	***24.6***		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

680303 - DIRECÇÃO NACIONAL DE PLANEMENTO ORCAMENTO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,726**	**28,296**	**3,646**	***12.9***	**11**	**16,140**	**1,775**	**6,724**
01	**Salary & Wages**	**76**	**142**	**75**	***52.5***	**-**	**-**	**-**	**67**
600	Salary	74	135	75	***55.3***		-	-	60
610	Overtime	2	7	-	**-**		-	-	7
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**738**	**1,150**	**457**	***39.8***	**11**	**84**	**50**	**547**
620	Local Travel	25	34	7	***21.1***		-	-	26
625	Overseas Travel	86	109	138	***126.2***		27	-	-56
630	Training & Workshop	60	65	22	***33.6***		-	-	43
640	Utilities	36	41	9	***22.2***		2	-	30
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	26	30	10	***33.3***		5	-	15
651	Vehicle Maintenance	23	28	31	***111.6***		37	-	-41
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	50	57	38	***66.1***		-	-	19
670	Operational material & supplie	210	215	5	***2.3***		-	-	210
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	34	39	10	***25.1***		-	-	29
700	Operational Expenses	50	57	22	***39.0***		-	-	35
705	Professional Services	65	390	148	***38.0***		7	50	185
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	68	80	17	***21.8***		-	-	62
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**	**3,475**	**4,068**	**2,012**	***49.4***	**-**	**724**	**275**	**1,057**
810	Purchase of Vehicles	475	475	-	**-**		-	275	200
820	EDP Equipment	-	8	-	**-**		-	-	8
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	585	-	**-**		-	-	585
850	Other miscellaneous equipment	2,000	2,000	1,737	***86.9***		-	-	263
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	1,000	1,000	274	***27.4***		724	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**21,107**	**21,607**	**1,103**	***5.1***	**-**	**15,332**	**1,450**	**3,722**
800	Aquisition of Buildings	-	-	78	**-**		756	-	-834
900	Infrastructure Assets	21,107	21,607	1,025	***4.7***		14,576	1,450	4,556
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,330**	**1,330**	**-**	**-**	**-**	**-**	**-**	**1,330**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	1,330	1,330	-	**-**		-	-	1,330
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

680304 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**99**	**178**	**95**	***53.2***	**-**	**11**	**1**	**71**
01	**Salary & Wages**	**46**	**97**	**55**	***56.5***	**-**	**-**	**-**	**42**
600	Salary	44	94	55	***58.3***		-	-	39
610	Overtime	2	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**53**	**81**	**40**	***49.3***	**-**	**11**	**1**	**29**
620	Local Travel	10	13	6	***47.8***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	11	2	***20.8***		-	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	11	6	***54.5***		8	-	-3
651	Vehicle Maintenance	-	3	-	-		1	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	13	17	***132.3***		-	-	-4
670	Operational material & supplie	5	8	-	***0.5***		1	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	4	2	***48.3***		2	1	-1
700	Operational Expenses	6	8	4	***51.7***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	9	2	***19.1***		-	-	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

680305 - DIRECÇÃO NACIONAL RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**140**	**251**	**91**	***36.4***	**-**	**4**	**-**	**156**
01	**Salary & Wages**	**95**	**165**	**54**	***32.8***	**-**	**-**	**-**	**111**
600	Salary	90	159	53	***33.0***		-	-	106
610	Overtime	5	6	2	***25.3***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**86**	**37**	***43.5***	**-**	**4**	**-**	**45**
620	Local Travel	6	11	2	***18.0***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	10	3	***30.9***		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	10	3	***25.0***		3	-	5
651	Vehicle Maintenance	-	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	13	17	***127.4***		-	-	-4
670	Operational material & supplie	6	9	-	***3.3***		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	8	1	***14.9***		-	-	7
700	Operational Expenses	6	9	9	***98.2***		-	-	-
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	10	-	***4.8***		-	-	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6804 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,589**	**1,589**	**764**	***48.1***	**20**	**9**	**-**	**796**
01	**Salary & Wages**	**1,092**	**1,092**	**421**	***38.6***	**-**	**-**	**-**	**671**
600	Salary	1,080	1,080	421	***39.0***		-	-	659
610	Overtime	12	12	-	-		-	-	12
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**497**	**497**	**343**	***69.0***	**20**	**9**	**-**	**126**
620	Local Travel	133	133	135	***101.2***		-	-	-2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	74	74	44	***59.6***		2	-	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	107	107	58	***54.4***		3	-	46
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	62	62	81	***130.2***		1	-	-19
670	Operational material & supplie	27	27	6	***24.0***		-	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	46	46	5	***10.1***		-	-	41
700	Operational Expenses	26	26	11	***41.8***		2	-	13
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	22	22	3	***11.7***		1	-	19
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6804 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

680401 - GABINETE DO DIRECTOR-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**22**	***30.6***	**5**	**8**	**-**	**38**
01	**Salary & Wages**	**18**	**18**	**9**	***47.3***	**-**	**-**	**-**	**9**
600	Salary	18	18	9	***47.3***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**14**	***25.1***	**5**	**8**	**-**	**29**
620	Local Travel	10	10	2	***17.2***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	4	***29.5***		2	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		3	-	7
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	6	***55.2***		1	-	4
670	Operational material & supplie	3	3	3	***96.7***		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	***12.5***		-	-	1
700	Operational Expenses	5	5	-	-		2	-	3
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6804 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

680402 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6804 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

680403 - DIRECÇÃO DE NACIONAL DE EDIFICAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**312**	**312**	**186**	***59.5***	**15**	**1**	**-**	**111**
01	**Salary & Wages**	**223**	**223**	**113**	***50.8***	**-**	**-**	**-**	**110**
600	Salary	221	221	113	***51.2***		-	-	108
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**89**	**89**	**72**	***81.2***	**15**	**1**	**-**	**1**
620	Local Travel	20	20	10	***49.0***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	5	***27.4***		-	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	19	***93.5***		-	-	1
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	33	***363.1***		-	-	-24
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	1	***14.0***		-	-	4
700	Operational Expenses	6	6	4	***73.8***		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	***6.5***		1	-	2
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6804 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

680404 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**81**	***34.3***	**-**	**-**	**-**	**156**
01	**Salary & Wages**	**152**	**152**	**39**	***25.6***	**-**	**-**	**-**	**113**
600	Salary	147	147	39	***26.5***		-	-	108
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**85**	**42**	***50.0***	**-**	**-**	**-**	**42**
620	Local Travel	20	20	19	***96.6***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	9	***92.6***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	10	***73.1***		-	-	4
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***53.5***		-	-	3
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		-	-	20
700	Operational Expenses	6	6	1	***12.7***		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***11.2***		-	-	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6804 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

680405 - DIRECÇÃO NACIONAL DE ESTRADAS,PONTES E CONTROLO DE CHEIAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**967**	**967**	**475**	***49.1***	**-**	**-**	**-**	**492**
01	**Salary & Wages**	**699**	**699**	**261**	***37.3***	**-**	**-**	**-**	**438**
600	Salary	694	694	261	***37.6***		-	-	433
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**268**	**268**	**214**	***79.9***	**-**	**-**	**-**	**54**
620	Local Travel	83	83	104	***125.0***		-	-	-21
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	32	32	26	***80.7***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	64	64	30	***46.9***		-	-	34
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	37	37	39	***106.4***		-	-	-2
670	Operational material & supplie	12	12	4	***29.8***		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	4	***19.2***		-	-	16
700	Operational Expenses	9	9	6	***63.2***		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	2	***17.5***		-	-	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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**119,708**	**117,708**	**31,444**	***26.7***	**79**	**61,576**	**18**	**24,591**
01	**Salary & Wages**	**1,771**	**1,771**	**1,060**	***59.9***	**-**	**-**	**-**	**711**
600	Salary	1,689	1,689	789	***46.7***		-	-	900
610	Overtime	82	82	271	***330.0***		-	-	-189
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117,937**	**115,937**	**30,384**	***26.2***	**79**	**61,576**	**18**	**23,880**
620	Local Travel	124	124	50	***40.2***		-	-	74
625	Overseas Travel	-	-	3	-		-	-	-3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	506	506	37	***7.4***		173	-	296
645	Rental of Property	15	15	-	***2.0***		-	-	15
650	Vehicle Operation Fuel	200	200	51	***25.3***		72	-	78
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	136	136	35	***25.7***		31	-	70
670	Operational material & supplie	440	440	16	***3.7***		-	-	424
680	Fuel for generators	101,164	99,164	24,030	***24.2***		60,160	-	14,974
690	Maintenance of Euip & Building	1,113	1,113	16	***1.5***		32	-	1,065
700	Operational Expenses	13,051	13,051	5,864	***44.9***		5	-	7,182
705	Professional Services	1,115	1,115	227	***20.3***		884	-	4
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	59	59	55	***93.3***		184	-	-180
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					79			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

680501 - DIRECÇÃO-GERAL DA ELETRICIDADE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**68**	***32.5***	**6**	**6**	**-**	**129**
01	**Salary & Wages**	**152**	**152**	**56**	***36.6***	**-**	**-**	**-**	**96**
600	Salary	152	152	13	***8.7***		-	-	139
610	Overtime	-	-	42	-		-	-	-42
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	**57**	**12**	***21.5***	**6**	**6**	**-**	**33**
620	Local Travel	8	8	1	***15.5***		-	-	7
625	Overseas Travel	-	-	3	-		-	-	-3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	2	***66.7***		-	-	1
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		5	-	4
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	5	***99.6***		-	-	-
700	Operational Expenses	7	7	1	***11.4***		1	-	6
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					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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

680502 - DIRECÇÃO NACIONAL DE PRODUSAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**114,490**	**112,490**	**30,073**	***26.7***	**15**	**60,238**	**-**	**22,164**
01	**Salary & Wages**	**297**	**297**	**192**	***64.5***	**-**	**-**	**-**	**105**
600	Salary	277	277	154	***55.5***		-	-	123
610	Overtime	20	20	38	***189.3***		-	-	-18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**114,193**	**112,193**	**29,881**	***26.6***	**15**	**60,238**	**-**	**22,059**
620	Local Travel	13	13	16	***126.2***		-	-	-3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	1	***21.9***		-	-	5
645	Rental of Property	6	6	-	-		-	-	6
650	Vehicle Operation Fuel	-	-	-	-		30	-	-30
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	17	-	-		10	-	7
670	Operational material & supplie	7	7	2	***26.8***		-	-	5
680	Fuel for generators	101,164	99,164	24,030	***24.2***		60,160	-	14,974
690	Maintenance of Euip & Building	10	10	1	***11.2***		13	-	-4
700	Operational Expenses	12,966	12,966	5,829	***45.0***		1	-	7,136
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	2	***38.9***		-	-	2
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

680503 - DIRECÇÃO NACIONAL DE DISTRIBUSAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,406**	**1,406**	**658**	***46.8***	**-**	**60**	**18**	**670**
01	**Salary & Wages**	**772**	**772**	**540**	***69.9***	**-**	**-**	**-**	**232**
600	Salary	752	752	393	***52.3***		-	-	359
610	Overtime	20	20	147	***734.2***		-	-	-127
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**634**	**634**	**118**	***18.6***	**-**	**60**	**18**	**438**
620	Local Travel	51	51	27	***52.3***		-	-	24
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	84	84	14	***16.3***		-	-	70
645	Rental of Property	6	6	-	***5.0***		-	-	6
650	Vehicle Operation Fuel	129	129	32	***25.0***		32	-	65
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	41	41	2	***3.8***		10	-	29
670	Operational material & supplie	205	205	12	***5.9***		-	-	193
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	41	41	4	***10.6***		5	-	32
700	Operational Expenses	43	43	25	***58.8***		-	-	18
705	Professional Services	12	12	2	***14.0***		-	-	10
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	20	20	-	***1.4***		1	-	19
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

680504 - DIRECÇÃO NACIONAL DE TRANSMISAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,303**	**2,303**	**315**	***13.7***	**20**	**748**	**-**	**1,220**
01	**Salary & Wages**	**166**	**166**	**79**	***47.4***	**-**	**-**	**-**	**87**
600	Salary	146	146	63	***43.1***		-	-	83
610	Overtime	20	20	16	***78.9***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,137**	**2,137**	**236**	***11.0***	**20**	**748**	**-**	**1,133**
620	Local Travel	20	20	1	***2.8***		-	-	19
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	21	21	6	***28.1***		-	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	4	***25.0***		-	-	11
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	18	18	5	***25.1***		-	-	13
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1,005	1,005	-	-		-	-	1,005
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	1,020	1,020	221	***21.7***		748	-	51
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					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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

680505 - DIRECÇÃO NACIONAL DE APOIO ÃO CONSUMIDOR ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,096**	**1,096**	**263**	***24.0***	**35**	**519**	**-**	**279**
01	**Salary & Wages**	**282**	**282**	**152**	***53.7***	**-**	**-**	**-**	**130**
600	Salary	262	262	124	***47.2***		-	-	138
610	Overtime	20	20	28	***138.6***		-	-	-8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**814**	**814**	**112**	***13.7***	**35**	**519**	**-**	**149**
620	Local Travel	21	21	1	***4.5***		-	-	20
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	363	363	10	***2.9***		173	-	180
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	37	37	9	***25.0***		9	-	19
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	23	***57.5***		6	-	11
670	Operational material & supplie	200	200	1	***0.4***		-	-	199
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	48	48	5	***10.7***		9	-	34
700	Operational Expenses	20	20	9	***44.0***		4	-	8
705	Professional Services	60	60	-	-		136	-	-76
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	20	20	53	***266.1***		182	-	-215
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6805 - DIRECÇÃO - GERAL DA ELETRICIDADE

680506 - DIRECÇÃO NACIONAL DE ENERGIAS RENOVAVEIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**204**	**204**	**67**	***33.0***	**3**	**5**	**-**	**128**
01	**Salary & Wages**	**102**	**102**	**43**	***41.8***	**-**	**-**	**-**	**59**
600	Salary	100	100	43	***42.6***		-	-	57
610	Overtime	2	2	-	***2.6***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**102**	**102**	**25**	***24.2***	**3**	**5**	**-**	**69**
620	Local Travel	11	11	4	***36.4***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	19	19	6	***30.7***		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	4	***20.6***		-	-	14
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	11	11	6	***52.9***		-	-	5
670	Operational material & supplie	7	7	1	***19.5***		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	1	***20.0***		4	-	-1
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	23	23	3	***14.5***		-	-	20
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					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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6806 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,050**	**3,050**	**916**	***30.0***	**140**	**123**	**-**	**1,871**
01	**Salary & Wages**	**980**	**980**	**518**	***52.9***	**-**	**-**	**-**	**462**
600	Salary	956	956	500	***52.3***		-	-	456
610	Overtime	24	24	18	***76.0***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,070**	**2,070**	**398**	***19.2***	**140**	**123**	**-**	**1,409**
620	Local Travel	53	53	44	***83.3***		1	-	8
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	83	83	17	***20.6***		4	-	62
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	253	253	70	***27.6***		3	-	180
651	Vehicle Maintenance	-	-	1	-		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	59	59	15	***24.7***		32	-	13
670	Operational material & supplie	120	120	55	***45.5***		5	-	60
680	Fuel for generators	52	52	-	-		-	-	52
690	Maintenance of Euip & Building	1,142	1,142	109	***9.6***		36	-	997
700	Operational Expenses	47	47	20	***42.8***		-	-	27
705	Professional Services	248	248	41	***16.4***		35	-	172
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	12	12	24	***200.8***		1	-	-13
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6806 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

680601 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE ÁGUA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,693**	**2,693**	**757**	***28.1***	**138**	**98**	**-**	**1,700**
01	**Salary & Wages**	**773**	**773**	**405**	***52.4***	**-**	**-**	**-**	**368**
600	Salary	753	753	388	***51.5***		-	-	365
610	Overtime	20	20	17	***85.0***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,920**	**1,920**	**351**	***18.3***	**138**	**98**	**-**	**1,332**
620	Local Travel	31	31	36	***114.9***		-	-	-5
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	48	48	16	***33.2***		3	-	29
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	231	231	58	***25.0***		-	-	173
651	Vehicle Maintenance	-	-	1	-		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	47	47	12	***25.4***		26	-	9
670	Operational material & supplie	104	104	52	***50.3***		4	-	48
680	Fuel for generators	52	52	-	-		-	-	52
690	Maintenance of Euip & Building	1,133	1,133	109	***9.6***		31	-	993
700	Operational Expenses	21	21	17	***81.3***		-	-	4
705	Professional Services	248	248	38	***15.4***		35	-	175
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	10	***201.5***		-	-	-5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					138			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6806 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

680602 - TÉCNICOS EDTL PARA ACOMPANHAMENTO DO PROJETO DA CENTRAL ELECTRICA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6806 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

680603 - DIRECÇÃO NACIONAL DE CONTROLO DE QUALIDADE DE ÁGUA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**75**	***40.3***	**2**	**17**	**-**	**92**
01	**Salary & Wages**	**106**	**106**	**64**	***60.7***	**-**	**-**	**-**	**42**
600	Salary	104	104	63	***60.7***		-	-	41
610	Overtime	2	2	1	***61.5***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**80**	**80**	**11**	***13.2***	**2**	**17**	**-**	**50**
620	Local Travel	10	10	4	***37.2***		1	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	1	***6.0***		1	-	18
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	3	***25.0***		3	-	6
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		6	-	3
670	Operational material & supplie	6	6	1	***8.3***		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		5	-	-
700	Operational Expenses	15	15	2	***14.0***		-	-	13
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6806 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

680604 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE SANEAMENTO BÁSICO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**75**	***58.2***	**-**	**5**	**-**	**49**
01	**Salary & Wages**	**84**	**84**	**49**	***57.9***	**-**	**-**	**-**	**35**
600	Salary	82	82	49	***59.3***		-	-	33
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**45**	**26**	***58.8***	**-**	**5**	**-**	**14**
620	Local Travel	6	6	2	***38.3***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	6	***60.0***		-	-	4
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	3	***86.3***		-	-	-
670	Operational material & supplie	5	5	2	***36.3***		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	5	5	1	***18.9***		-	-	4
705	Professional Services	-	-	3	-		-	-	-3
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	4	4	10	***256.8***		1	-	-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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6806 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

680605 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**9**	***22.0***	**-**	**3**	**-**	**30**
01	**Salary & Wages**	**17**	**17**	**-**	**-**	**-**	**-**	**-**	**17**
600	Salary	17	17	-	-		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**9**	***37.0***	**-**	**3**	**-**	**13**
620	Local Travel	6	6	3	***41.7***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	3	-		-	-	-3
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		1	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6807 - EDTL- AGENCIA AUTO FINANCIADA

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6807 - EDTL- AGENCIA AUTO FINANCIADA

680701 - ELECTRICIDADE DE TIMOR-LESTE EDTL (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6808 - INSTITUTO PUBLICO GESTÃO EQUIPAMENTO (AGENCIA AUTO FINANCIADA)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,557**	**2,557**	**465**	***18.2***	**26**	**46**	**-**	**2,020**
01	**Salary & Wages**	**889**	**889**	**273**	***30.7***	**-**	**-**	**-**	**616**
600	Salary	370	370	212	***57.2***		-	-	158
610	Overtime	-	-	-	-		-	-	-
615	Allowances	519	519	61	***11.8***		-	-	458
02	**Goods & Services**	**1,668**	**1,668**	**192**	***11.5***	**26**	**46**	**-**	**1,404**
620	Local Travel	16	16	47	***293.9***		-	-	-31
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	6	***54.2***		2	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	606	606	122	***20.1***		33	-	451
651	Vehicle Maintenance	686	686	-	-		4	-	681
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	2	***17.1***		6	-	5
670	Operational material & supplie	22	22	-	-		-	-	22
680	Fuel for generators	6	6	5	***83.3***		-	-	1
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	287	287	9	***3.0***		-	-	278
705	Professional Services	12	12	-	-		-	-	12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	1	***28.0***		-	-	4
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6808 - INSTITUTO PUBLICO GESTÃO EQUIPAMENTO (AGENCIA AUTO FINANCIADA)

680801 - INSTITUTO PÚBLICO DE GESTÃO DE EQUIPMENTOS (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,557**	**2,557**	**465**	***18.2***	**26**	**46**	**-**	**2,020**
01	**Salary & Wages**	**889**	**889**	**273**	***30.7***	**-**	**-**	**-**	**616**
600	Salary	370	370	212	***57.2***		-	-	158
610	Overtime	-	-	-	-		-	-	-
615	Allowances	519	519	61	***11.8***		-	-	458
02	**Goods & Services**	**1,668**	**1,668**	**192**	***11.5***	**26**	**46**	**-**	**1,404**
620	Local Travel	16	16	47	***293.9***		-	-	-31
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	6	***54.2***		2	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	606	606	122	***20.1***		33	-	451
651	Vehicle Maintenance	686	686	-	-		4	-	681
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	2	***17.1***		6	-	5
670	Operational material & supplie	22	22	-	-		-	-	22
680	Fuel for generators	6	6	5	***83.3***		-	-	1
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	287	287	9	***3.0***		-	-	278
705	Professional Services	12	12	-	-		-	-	12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	1	***28.0***		-	-	4
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,675**	**5,146**	**606**	***11.8***	**20**	**78**	**500**	**3,942**
01	**Salary & Wages**	**716**	**716**	**258**	***36.0***	**-**	**-**	**-**	**458**
600	Salary	707	707	252	***35.6***		-	-	455
610	Overtime	9	9	6	***62.4***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**588**	**1,553**	**349**	***22.4***	**20**	**78**	**-**	**1,106**
620	Local Travel	43	53	12	***21.8***		-	-	41
625	Overseas Travel	14	49	22	***44.3***		6	-	21
630	Training & Workshop	-	2	9	***462.4***		-	-	-7
640	Utilities	36	50	10	***19.9***		1	-	39
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	44	54	52	***96.9***		3	-	-1
651	Vehicle Maintenance	49	58	5	***9.1***		14	-	38
652	Vehicle Rental,Insurance & Ser	-	8	-	-		-	-	8
660	Office Stationary & Supplies	41	46	28	***61.3***		24	-	-6
670	Operational material & supplie	126	126	4	***3.2***		-	-	122
680	Fuel for generators	4	9	1	***11.1***		-	-	8
690	Maintenance of Euip & Building	21	31	3	***10.2***		13	-	15
700	Operational Expenses	107	959	16	***1.6***		2	-	941
705	Professional Services	84	86	181	***210.4***		8	-	-103
706	Translation Services	1	4	-	-		-	-	4
710	Other miscellaneous services	18	18	6	***31.4***		5	-	7
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**	**157**	**663**	**-**	**-**	**-**	**-**	**500**	**163**
810	Purchase of Vehicles	107	607	-	-		-	500	107
820	EDP Equipment	50	56	-	-		-	-	56
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,214**	**2,214**	**-**	**-**	**-**	**-**	**-**	**2,214**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,214	2,214	-	-		-	-	2,214
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680901 - GABINETE DO DIRECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**103**	**29**	***27.9***	**-**	**9**	**-**	**65**
01	**Salary & Wages**	**44**	**44**	**8**	***18.1***	**-**	**-**	**-**	**36**
600	Salary	44	44	8	***18.1***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**59**	**21**	***35.1***	**-**	**9**	**-**	**29**
620	Local Travel	5	5	-	***6.0***		-	-	5
625	Overseas Travel	9	9	3	***31.6***		3	-	3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	3	***28.6***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	8	***106.7***		-	-	-1
651	Vehicle Maintenance	9	9	-	-		6	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	6	***149.0***		-	-	-2
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	1	***26.9***		-	-	2
700	Operational Expenses	4	4	-	***5.7***		-	-	4
705	Professional Services	4	4	-	-		-	-	4
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680902 - DIRECÇÃO DOS SERVIÇOS DE TRANSPORTES MARÍTIMOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**30**	***35.3***	**1**	**5**	**-**	**49**
01	**Salary & Wages**	**45**	**45**	**21**	***45.8***	**-**	**-**	**-**	**24**
600	Salary	43	43	19	***45.0***		-	-	24
610	Overtime	2	2	1	***61.9***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**10**	***23.8***	**1**	**5**	**-**	**25**
620	Local Travel	4	4	-	***12.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	1	***34.8***		1	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		4	-	-1
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	***1.5***		-	-	3
700	Operational Expenses	15	15	1	***6.7***		-	-	14
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	4	***140.0***		-	-	-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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680903 - DIRECÇÃO METEOROLOGIA E GEOFISICA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**34**	***31.8***	**-**	**4**	**-**	**68**
01	**Salary & Wages**	**51**	**51**	**20**	***40.3***	**-**	**-**	**-**	**30**
600	Salary	49	49	19	***39.4***		-	-	30
610	Overtime	2	2	1	***72.7***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**13**	***23.9***	**-**	**4**	**-**	**38**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	-	***11.4***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		3	-	-1
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	2	***47.0***		-	-	2
670	Operational material & supplie	3	3	1	***37.0***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	2	***47.1***		-	-	2
700	Operational Expenses	4	4	-	***7.5***		-	-	4
705	Professional Services	27	27	8	***28.6***		-	-	19
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680904 - DIRECÇÃO NACIONAL DE INFORMÁTICA E TECNOLOGIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**358**	**358**	**70**	***19.6***	**4**	**2**	**-**	**282**
01	**Salary & Wages**	**172**	**172**	**47**	***27.3***	**-**	**-**	**-**	**125**
600	Salary	170	170	47	***27.6***		-	-	123
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**75**	**75**	**23**	***30.8***	**4**	**2**	**-**	**46**
620	Local Travel	10	10	3	***29.4***		-	-	7
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	-	-	7	-		-	-	-7
640	Utilities	7	7	1	***12.4***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	7	***100.0***		-	-	-
651	Vehicle Maintenance	6	6	-	-		2	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	3	***45.0***		-	-	4
705	Professional Services	13	13	2	***17.9***		-	-	11
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**111**	**111**	**-**	**-**	**-**	**-**	**-**	**111**
810	Purchase of Vehicles	75	75	-	-		-	-	75
820	EDP Equipment	36	36	-	-		-	-	36
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680905 - DIRECÇÃO NACIONAL TRANSPORTE TERRESTRES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,787**	**2,787**	**169**	***6.1***	**8**	**28**	**-**	**2,582**
01	**Salary & Wages**	**300**	**300**	**122**	***40.6***	**-**	**-**	**-**	**178**
600	Salary	298	298	120	***40.3***		-	-	178
610	Overtime	2	2	2	***80.5***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**227**	**227**	**47**	***20.9***	**8**	**28**	**-**	**144**
620	Local Travel	14	14	6	***39.6***		-	-	8
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	2	***26.6***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	14	***100.0***		-	-	-
651	Vehicle Maintenance	21	21	5	***25.0***		1	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	25	25	13	***54.0***		20	-	-8
670	Operational material & supplie	105	105	-	-		-	-	105
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	4	4	-	-		3	-	1
700	Operational Expenses	6	6	1	***24.5***		-	-	5
705	Professional Services	26	26	5	***19.6***		-	-	21
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**	**46**	**46**	**-**	**-**	**-**	**-**	**-**	**46**
810	Purchase of Vehicles	32	32	-	-		-	-	32
820	EDP Equipment	14	14	-	-		-	-	14
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,214**	**2,214**	**-**	**-**	**-**	**-**	**-**	**2,214**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,214	2,214	-	-		-	-	2,214
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680906 - DIRECÇÃO NACIONAL DOS CORREIOS DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**80**	***34.1***	**4**	**24**	**-**	**128**
01	**Salary & Wages**	**105**	**105**	**40**	***38.1***	**-**	**-**	**-**	**65**
600	Salary	103	103	38	***37.2***		-	-	65
610	Overtime	2	2	2	***83.8***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**131**	**131**	**40**	***30.8***	**4**	**24**	**-**	**63**
620	Local Travel	7	7	2	***32.7***		-	-	5
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	7	7	2	***31.6***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	7	7	-	-		3	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	3	***69.3***		-	-	1
670	Operational material & supplie	5	5	2	***42.7***		-	-	3
680	Fuel for generators	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		10	-	-8
700	Operational Expenses	71	71	9	***12.1***		2	-	61
705	Professional Services	14	14	8	***55.6***		8	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	1	***22.8***		-	-	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6809 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

680907 - AUTORIDADE NACIONAL DE COMUNICACOES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,471**	**194**	***13.2***	**4**	**7**	**500**	**767**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**965**	**194**	***20.1***	**4**	**7**	**-**	**761**
620	Local Travel	-	10	-	-		-	-	10
625	Overseas Travel	-	35	16	***45.7***		3	-	16
630	Training & Workshop	-	2	1	***74.7***		-	-	1
640	Utilities	-	14	1	***8.5***		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	10	10	***98.4***		-	-	-
651	Vehicle Maintenance	-	9	-	-		3	-	6
652	Vehicle Rental,Insurance & Ser	-	8	-	-		-	-	8
660	Office Stationary & Supplies	-	5	5	***92.4***		-	-	-
670	Operational material & supplie	-	-	1	-		-	-	-1
680	Fuel for generators	-	5	-	-		-	-	5
690	Maintenance of Euip & Building	-	10	-	***4.2***		-	-	10
700	Operational Expenses	-	852	1	***0.1***		-	-	851
705	Professional Services	-	2	158	***7901.9***		1	-	-157
706	Translation Services	-	3	-	-		-	-	3
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**506**	**-**	**-**	**-**	**-**	**500**	**6**
810	Purchase of Vehicles	-	500	-	-		-	500	-
820	EDP Equipment	-	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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6810 - AUTORIDADE DA AVIAÇÃO CIVIL DE TIMOR-LESTE (AACTL)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**89**	**89**	**22**	***24.9***	**-**	**3**	**-**	**64**
01	**Salary & Wages**	**63**	**63**	**9**	***14.9***	**-**	**-**	**-**	**54**
600	Salary	58	58	8	***13.5***		-	-	50
610	Overtime	5	5	2	***31.0***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**26**	**13**	***49.0***	**-**	**3**	**-**	**10**
620	Local Travel	2	2	1	***60.0***		-	-	1
625	Overseas Travel	5	5	6	***114.3***		3	-	-4
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	1	1	1	***142.3***		-	-	-
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	3	3	-	-		-	-	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6810 - AUTORIDADE DA AVIAÇÃO CIVIL DE TIMOR-LESTE (AACTL)

681001 - AUTORIDADE DA AVIAÇÃO CIVIL DETIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**89**	**89**	**22**	***24.9***	**-**	**3**	**-**	**64**
01	**Salary & Wages**	**63**	**63**	**9**	***14.9***	**-**	**-**	**-**	**54**
600	Salary	58	58	8	***13.5***		-	-	50
610	Overtime	5	5	2	***31.0***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**26**	**13**	***49.0***	**-**	**3**	**-**	**10**
620	Local Travel	2	2	1	***60.0***		-	-	1
625	Overseas Travel	5	5	6	***114.3***		3	-	-4
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	1	1	1	***142.3***		-	-	-
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	3	3	-	-		-	-	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
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	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6811 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AEREA DE TIMOR LESTE (AGÊNCIAS AUTO FINANCIADA)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**925**	**925**	**311**	***33.7***	**10**	**164**	**124**	**316**
01	**Salary & Wages**	**374**	**374**	**171**	***45.8***	**-**	**-**	**-**	**203**
600	Salary	293	293	130	***44.5***		-	-	163
610	Overtime	81	81	41	***50.3***		-	-	40
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**551**	**551**	**140**	***25.5***	**10**	**164**	**124**	**113**
620	Local Travel	9	9	3	***36.4***		-	-	6
625	Overseas Travel	6	6	7	***111.8***		5	4	-9
630	Training & Workshop	-	-	-	-		2	-	-2
640	Utilities	15	15	3	***20.2***		1	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		3	-	12
651	Vehicle Maintenance	22	22	-	-		4	-	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	9	***100.0***		-	-	-
670	Operational material & supplie	20	20	-	-		-	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	1	***9.2***		21	-	-7
700	Operational Expenses	8	8	101	***1264.0***		127	-	-220
705	Professional Services	92	92	16	***17.2***		-	-	76
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	340	340	-	-		-	120	220
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6811 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AEREA DE TIMOR LESTE (AGÊNCIAS AUTO FINANCIADA)

681101 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (FUNDO AUTÓNOMO) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**925**	**925**	**311**	***33.7***	**10**	**164**	**124**	**316**
01	**Salary & Wages**	**374**	**374**	**171**	***45.8***	**-**	**-**	**-**	**203**
600	Salary	293	293	130	***44.5***		-	-	163
610	Overtime	81	81	41	***50.3***		-	-	40
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**551**	**551**	**140**	***25.5***	**10**	**164**	**124**	**113**
620	Local Travel	9	9	3	***36.4***		-	-	6
625	Overseas Travel	6	6	7	***111.8***		5	4	-9
630	Training & Workshop	-	-	-	**-**		2	-	-2
640	Utilities	15	15	3	***20.2***		1	-	11
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	15	15	-	**-**		3	-	12
651	Vehicle Maintenance	22	22	-	**-**		4	-	18
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	9	9	9	***100.0***		-	-	-
670	Operational material & supplie	20	20	-	**-**		-	-	20
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	15	15	1	***9.2***		21	-	-7
700	Operational Expenses	8	8	101	***1264.0***		127	-	-220
705	Professional Services	92	92	16	***17.2***		-	-	76
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	340	340	-	**-**		-	120	220
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6812 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,569**	**2,569**	**219**	***8.5***	**20**	**282**	**354**	**1,693**
01	**Salary & Wages**	**167**	**167**	**48**	***28.5***	**-**	**-**	**-**	**119**
600	Salary	131	131	43	***32.6***		-	-	88
610	Overtime	36	36	5	***13.3***		-	-	31
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,402**	**2,402**	**172**	***7.1***	**20**	**282**	**354**	**1,573**
620	Local Travel	10	10	1	***8.4***		-	-	8
625	Overseas Travel	6	6	4	***72.3***		2	-	-
630	Training & Workshop	-	-	4	-		-	-	-4
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	807	807	133	***16.5***		180	-	494
651	Vehicle Maintenance	410	410	-	-		79	-	331
652	Vehicle Rental,Insurance & Ser	434	434	-	-		-	350	84
660	Office Stationary & Supplies	4	4	-	-		4	-	-
670	Operational material & supplie	10	10	-	-		7	-	3
680	Fuel for generators	3	3	3	***100.0***		-	-	-
690	Maintenance of Euip & Building	59	59	-	-		5	4	49
700	Operational Expenses	6	6	-	-		6	-	-
705	Professional Services	636	636	27	***4.2***		-	-	609
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	14	14	-	***1.3***		-	-	14
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					20			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6812 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

681201 - AUTORIDADE PORTUÁRIA DE TIMOR LESTE (FUNDO AUTÓNOMO) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**68**	***18.8***	**10**	**23**	**4**	**255**
01	**Salary & Wages**	**167**	**167**	**48**	***28.5***	**-**	**-**	**-**	**119**
600	Salary	131	131	43	***32.6***		-	-	88
610	Overtime	36	36	5	***13.3***		-	-	31
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**193**	**193**	**20**	***10.4***	**10**	**23**	**4**	**135**
620	Local Travel	5	5	1	***17.8***		-	-	3
625	Overseas Travel	6	6	4	***72.3***		2	-	-
630	Training & Workshop	-	-	4	-		-	-	-4
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	7	***107.7***		-	-	-1
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		4	-	-
670	Operational material & supplie	4	4	-	-		7	-	-3
680	Fuel for generators	3	3	3	***100.0***		-	-	-
690	Maintenance of Euip & Building	59	59	-	-		5	4	49
700	Operational Expenses	6	6	-	-		6	-	-
705	Professional Services	82	82	1	***1.2***		-	-	81
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***4.5***		-	-	4
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6812 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

681202 - OPERAÇÕES DO BERLIN - NAKROMA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,209**	**2,209**	**152**	***6.9***	**10**	**259**	**350**	**1,438**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,209**	**2,209**	**152**	***6.9***	**10**	**259**	**350**	**1,438**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	800	800	126	***15.8***		180	-	494
651	Vehicle Maintenance	400	400	-	-		79	-	321
652	Vehicle Rental,Insurance & Ser	434	434	-	-		-	350	84
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	554	554	26	***4.6***		-	-	528
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					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	-	-	-	-		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**13,906**	**16,906**	**15,156**	***89.6***	**21**	**158**	**8**	**1,563**
01	**Salary & Wages**	**251**	**251**	**100**	***40.0***	**-**	**-**	**-**	**151**
600	Salary	221	221	100	*45.4*		-	-	121
610	Overtime	30	30	-	-		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,146**	**2,101**	**555**	***26.4***	**21**	**150**	**8**	**1,367**
620	Local Travel	63	63	14	*21.5*		-	-	49
625	Overseas Travel	286	286	125	*43.8*		20	-	141
630	Training & Workshop	139	139	-	-		-	-	139
640	Utilities	56	56	75	*133.5*		8	6	-33
645	Rental of Property	54	54	29	*54.6*		24	-	-
650	Vehicle Operation Fuel	43	43	15	*33.7*		5	-	24
651	Vehicle Maintenance	47	47	44	*94.4*		11	-	-8
652	Vehicle Rental,Insurance & Ser	14	14	1	*7.0*		-	-	13
660	Office Stationary & Supplies	39	39	21	*53.9*		-	-	18
670	Operational material & supplie	23	23	1	*5.9*		-	-	22
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	100	100	15	*14.9*		69	-	16
700	Operational Expenses	72	72	5	*7.3*		-	-	66
705	Professional Services	1,089	1,044	172	*16.5*		9	-	863
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	113	113	38	*33.7*		5	2	68
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**	**9**	**54**	**-**	**-**	**-**	**8**	**-**	**46**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	-	-		8	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	45	-	-		-	-	45
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**	**11,500**	**11,500**	**11,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	11,500	11,500	11,500	*100.0*		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**3,000**	**3,000**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	3,000	3,000	*100.0*		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6901 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**647**	**647**	**210**	***32.5***	**-**	**12**	**-**	**425**
01	**Salary & Wages**	**62**	**62**	**10**	***16.6***	**-**	**-**	**-**	**52**
600	Salary	62	62	10	***16.6***		-	-	52
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**585**	**585**	**200**	***34.2***	**-**	**12**	**-**	**373**
620	Local Travel	10	10	3	***28.0***		-	-	7
625	Overseas Travel	160	160	95	***59.6***		2	-	62
630	Training & Workshop	34	34	-	-		-	-	34
640	Utilities	8	8	15	***183.0***		-	-	-7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***50.0***		-	-	3
651	Vehicle Maintenance	4	4	6	***148.2***		2	-	-4
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	6	***198.8***		-	-	-3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	14	14	2	***17.0***		-	-	12
705	Professional Services	300	300	54	***18.0***		8	-	238
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	16	***46.7***		-	-	18
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	-	-	-	-		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6901 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

690101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**647**	**647**	**210**	***32.5***	**-**	**12**	**-**	**425**
01	**Salary & Wages**	**62**	**62**	**10**	***16.6***	**-**	**-**	**-**	**52**
600	Salary	62	62	10	***16.6***		-	-	52
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**585**	**585**	**200**	***34.2***	**-**	**12**	**-**	**373**
620	Local Travel	10	10	3	***28.0***		-	-	7
625	Overseas Travel	160	160	95	***59.6***		2	-	62
630	Training & Workshop	34	34	-	-		-	-	34
640	Utilities	8	8	15	***183.0***		-	-	-7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***50.0***		-	-	3
651	Vehicle Maintenance	4	4	6	***148.2***		2	-	-4
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	6	***198.8***		-	-	-3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	14	14	2	***17.0***		-	-	12
705	Professional Services	300	300	54	***18.0***		8	-	238
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	16	***46.7***		-	-	18
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	-	-	-	-		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6902 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**12,993**	**15,993**	**14,818**	***92.7***	**17**	**146**	**8**	**1,004**
01	**Salary & Wages**	**140**	**140**	**75**	***53.8***	**-**	**-**	**-**	**65**
600	Salary	110	110	75	***68.5***		-	-	35
610	Overtime	30	30	-	-		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,344**	**1,299**	**243**	***18.7***	**17**	**138**	**8**	**893**
620	Local Travel	43	43	5	***12.7***		-	-	37
625	Overseas Travel	116	116	29	***25.0***		17	-	70
630	Training & Workshop	93	93	-	-		-	-	93
640	Utilities	47	47	58	***124.1***		8	6	-25
645	Rental of Property	54	54	29	***54.6***		24	-	-
650	Vehicle Operation Fuel	31	31	10	***30.6***		5	-	17
651	Vehicle Maintenance	39	39	36	***92.4***		9	-	-6
652	Vehicle Rental,Insurance & Ser	8	8	1	***12.3***		-	-	7
660	Office Stationary & Supplies	33	33	12	***36.8***		-	-	21
670	Operational material & supplie	17	17	1	***8.0***		-	-	16
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	91	91	15	***16.4***		69	-	7
700	Operational Expenses	48	48	3	***6.0***		-	-	45
705	Professional Services	640	595	21	***3.5***		1	-	574
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	76	76	22	***29.3***		5	2	47
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**9**	**54**	**-**	**-**	**-**	**8**	**-**	**46**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	-	-		8	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	45	-	-		-	-	45
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**	**11,500**	**11,500**	**11,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	11,500	11,500	11,500	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**3,000**	**3,000**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	3,000	3,000	***100.0***		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6902 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

690201 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**12,524**	**15,524**	**14,782**	***95.2***	**17**	**133**	**6**	**586**
01	**Salary & Wages**	**136**	**136**	**75**	***55.4***	**-**	**-**	**-**	**61**
600	Salary	106	106	75	***71.1***		-	-	31
610	Overtime	30	30	-	**-**		-	-	30
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**879**	**834**	**206**	***24.7***	**17**	**125**	**6**	**479**
620	Local Travel	25	25	5	***21.8***		-	-	20
625	Overseas Travel	16	16	7	***46.4***		8	-	-
630	Training & Workshop	67	67	-	**-**		-	-	67
640	Utilities	46	46	58	***126.8***		8	6	-26
645	Rental of Property	54	54	26	***48.4***		24	-	4
650	Vehicle Operation Fuel	25	25	8	***32.0***		5	-	12
651	Vehicle Maintenance	34	34	35	***104.2***		6	-	-8
652	Vehicle Rental,Insurance & Ser	8	8	1	***7.4***		-	-	7
660	Office Stationary & Supplies	29	29	10	***34.8***		-	-	19
670	Operational material & supplie	16	16	1	***8.5***		-	-	15
680	Fuel for generators	2	2	-	**-**		-	-	2
690	Maintenance of Euip & Building	90	90	15	***16.6***		69	-	6
700	Operational Expenses	45	45	3	***6.3***		-	-	42
705	Professional Services	351	306	21	***6.7***		1	-	285
706	Translation Services	7	7	-	**-**		-	-	7
710	Other miscellaneous services	65	65	15	***23.4***		4	-	45
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**9**	**54**	**-**	**-**	**-**	**8**	**-**	**46**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	8	8	-	**-**		8	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	45	-	**-**		-	-	45
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**	**11,500**	**11,500**	**11,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	11,500	11,500	11,500	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**3,000**	**3,000**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	3,000	3,000	***100.0***		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6902 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

690202 - SECRETARIADO TL- EITI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**469**	**469**	**36**	***7.8***	**-**	**13**	**2**	**418**
01	**Salary & Wages**	**4**	**4**	**-**	**-**	**-**	**-**	**-**	**4**
600	Salary	4	4	-	-		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**465**	**465**	**36**	***7.8***	**-**	**13**	**2**	**414**
620	Local Travel	18	18	-	-		-	-	18
625	Overseas Travel	100	100	22	***21.6***		9	-	69
630	Training & Workshop	26	26	-	-		-	-	26
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	3	-		-	-	-3
650	Vehicle Operation Fuel	6	6	2	***25.0***		-	-	5
651	Vehicle Maintenance	5	5	1	***11.7***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	2	***51.3***		-	-	2
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	289	289	-	-		-	-	289
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	7	***63.8***		-	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	-	-	-	-		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6903 - DIRECÇÃO NACIONAL DE MINERAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**266**	**266**	**127**	***47.9***	**3**	**-**	**-**	**135**
01	**Salary & Wages**	**49**	**49**	**15**	***30.0***	**-**	**-**	**-**	**34**
600	Salary	49	49	15	***30.0***		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**217**	**217**	**113**	***52.0***	**3**	**-**	**-**	**101**
620	Local Travel	10	10	5	***52.9***		-	-	5
625	Overseas Travel	10	10	1	***8.2***		-	-	9
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	1	1	2	***182.4***		-	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	2	***33.3***		-	-	4
651	Vehicle Maintenance	4	4	2	***60.9***		-	-	2
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	3	***97.3***		-	-	-
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	149	149	98	***65.4***		-	-	51
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	-	-	-	-		-	-	-

69 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

6903 - DIRECÇÃO NACIONAL DE MINERAIS

690301 - DIRECÇÃO NACIONAL DE MINERAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**266**	**266**	**127**	***47.9***	**3**	**-**	**-**	**135**
01	**Salary & Wages**	**49**	**49**	**15**	***30.0***	**-**	**-**	**-**	**34**
600	Salary	49	49	15	***30.0***		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**217**	**217**	**113**	***52.0***	**3**	**-**	**-**	**101**
620	Local Travel	10	10	5	***52.9***		-	-	5
625	Overseas Travel	10	10	1	***8.2***		-	-	9
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	1	1	2	***182.4***		-	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	2	***33.3***		-	-	4
651	Vehicle Maintenance	4	4	2	***60.9***		-	-	2
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	3	***97.3***		-	-	-
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	149	149	98	***65.4***		-	-	51
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	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**28,211**	**30,546**	**8,485**	***27.8***	**644**	**4,620**	**4,694**	**12,103**
01	**Salary & Wages**	**9,039**	**9,096**	**4,262**	***46.9***	**-**	**-**	**-**	**4,833**
600	Salary	7,831	7,888	3,624	*45.9*		-	-	4,264
610	Overtime	1	1	-	*11.0*		-	-	1
615	Allowances	1,207	1,207	638	*52.9*		-	-	569
02	**Goods & Services**	**16,912**	**19,092**	**4,223**	***22.1***	**644**	**3,808**	**3,757**	**6,660**
620	Local Travel	29	49	8	*16.5*		-	-	41
625	Overseas Travel	433	478	237	*49.5*		133	8	101
630	Training & Workshop	323	350	41	*11.8*		106	-	203
640	Utilities	506	550	165	*30.1*		91	-	294
645	Rental of Property	-	12	-	-		-	-	12
650	Vehicle Operation Fuel	1,073	1,084	4	*0.3*		119	481	480
651	Vehicle Maintenance	1,475	1,486	606	*40.8*		163	324	394
652	Vehicle Rental,Insurance & Ser	79	129	20	*15.4*		-	-	109
660	Office Stationary & Supplies	455	463	237	*51.2*		19	62	144
670	Operational material & supplie	10,003	10,003	1,817	*18.2*		2,626	795	4,764
680	Fuel for generators	-	252	-	-		-	-	252
690	Maintenance of Euip & Building	420	693	265	*38.3*		267	29	131
700	Operational Expenses	762	1,106	95	*8.6*		55	-	956
705	Professional Services	1,032	1,035	452	*43.7*		8	64	511
706	Translation Services	21	1,101	1	*0.1*		-	-	1,099
710	Other miscellaneous services	300	300	274	*91.3*		58	20	-52
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					566			
740	Petty Cash					31			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					47			
03	**Minor Capital**	**1,606**	**1,705**	**-**	**-**	**-**	**811**	**325**	**568**
810	Purchase of Vehicles	392	462	-	-		420	-	42
820	EDP Equipment	104	133	-	-		107	-	26
830	Security Equipment	450	450	-	-		284	165	1
840	Communication Equipment	500	500	-	-		-	-	500
850	Other miscellaneous equipment	60	60	-	-		-	160	-100
860	Furniture & Fittings	100	100	-	-		-	-	100
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**654**	**654**	**-**	**-**	**-**	**-**	**612**	**42**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	654	654	-	-		-	612	42
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,326**	**9,662**	**999**	***10.3***	**73**	**1,840**	**1,143**	**5,608**
01	**Salary & Wages**	**991**	**1,048**	**459**	***43.9***	**-**	**-**	**-**	**588**
600	Salary	234	291	120	***41.1***		-	-	171
610	Overtime	-	-	-	-		-	-	-
615	Allowances	757	757	340	***44.9***		-	-	417
02	**Goods & Services**	**4,278**	**6,457**	**539**	***8.3***	**73**	**1,107**	**265**	**4,473**
620	Local Travel	26	46	8	***17.6***		-	-	38
625	Overseas Travel	91	136	54	***39.8***		12	5	65
630	Training & Workshop	-	27	-	-		-	-	27
640	Utilities	66	110	-	-		42	-	68
645	Rental of Property	-	12	-	-		-	-	12
650	Vehicle Operation Fuel	166	177	-	-		119	49	9
651	Vehicle Maintenance	113	124	-	-		-	124	-
652	Vehicle Rental,Insurance & Ser	-	50	5	***9.0***		-	-	46
660	Office Stationary & Supplies	91	99	-	-		8	56	35
670	Operational material & supplie	2,897	2,897	-	-		887	20	1,991
680	Fuel for generators	-	252	-	-		-	-	252
690	Maintenance of Euip & Building	8	281	252	***89.8***		-	-	29
700	Operational Expenses	387	731	25	***3.5***		1	-	705
705	Professional Services	432	435	191	***43.8***		7	-	238
706	Translation Services	-	1,080	-	-		-	-	1,080
710	Other miscellaneous services	-	-	4	-		31	11	-47
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					11			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					47			
03	**Minor Capital**	**1,404**	**1,503**	**-**	**-**	**-**	**733**	**265**	**505**
810	Purchase of Vehicles	350	420	-	-		420	-	-
820	EDP Equipment	4	33	-	-		29	-	4
830	Security Equipment	450	450	-	-		284	165	1
840	Communication Equipment	500	500	-	-		-	-	500
850	Other miscellaneous equipment	-	-	-	-		-	100	-100
860	Furniture & Fittings	100	100	-	-		-	-	100
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**654**	**654**	**-**	**-**	**-**	**-**	**612**	**42**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	654	654	-	-		-	612	42
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,336**	**293**	***12.5***	**15**	**140**	**22**	**1,865**
01	**Salary & Wages**	**-**	**57**	**8**	***14.5***	**-**	**-**	**-**	**49**
600	Salary	-	57	8	***14.5***		-	-	49
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,180**	**285**	***13.1***	**15**	**42**	**22**	**1,816**
620	Local Travel	-	20	1	***6.3***		-	-	19
625	Overseas Travel	-	45	26	***56.9***		1	-	19
630	Training & Workshop	-	27	-	-		-	-	27
640	Utilities	-	44	-	-		36	-	8
645	Rental of Property	-	12	-	-		-	-	12
650	Vehicle Operation Fuel	-	11	-	-		-	11	-
651	Vehicle Maintenance	-	11	-	-		-	11	-
652	Vehicle Rental,Insurance & Ser	-	50	5	***9.0***		-	-	46
660	Office Stationary & Supplies	-	8	-	-		-	-	8
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	252	-	-		-	-	252
690	Maintenance of Euip & Building	-	273	252	***92.2***		-	-	21
700	Operational Expenses	-	344	2	***0.4***		-	-	343
705	Professional Services	-	3	-	-		-	-	3
706	Translation Services	-	1,080	-	-		-	-	1,080
710	Other miscellaneous services	-	-	-	-		5	-	-5
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**	**-**	**99**	**-**	**-**	**-**	**99**	**-**	**-**
810	Purchase of Vehicles	-	70	-	-		70	-	-
820	EDP Equipment	-	29	-	-		29	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**8**	***12.1***	**-**	**-**	**14**	**41**
01	**Salary & Wages**	**14**	**14**	**5**	***36.4***	**-**	**-**	**-**	**9**
600	Salary	14	14	5	***36.4***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**49**	**3**	***5.2***	**-**	**-**	**14**	**32**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	16	16	3	***15.8***		-	-	13
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	13	-
651	Vehicle Maintenance	1	1	-	-		-	1	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700103 - GABINETE DE INSPECCAO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**79**	**79**	**11**	***13.5***	**-**	**-**	**18**	**50**
01	**Salary & Wages**	**27**	**27**	**10**	***38.9***	**-**	**-**	**-**	**17**
600	Salary	27	27	10	***38.9***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	***0.3***	**-**	**-**	**18**	**34**
620	Local Travel	4	4	-	***4.5***		-	-	4
625	Overseas Travel	10	10	-	-		-	-	10
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	9	9	-	-		-	-	9
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700104 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANCA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**596**	**596**	**211**	***35.4***	**11**	**68**	**43**	**264**
01	**Salary & Wages**	**32**	**32**	**19**	***59.7***	**-**	**-**	**-**	**13**
600	Salary	32	32	19	***59.4***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**565**	**565**	**192**	***34.0***	**11**	**68**	**43**	**251**
620	Local Travel	3	3	1	***40.0***		-	-	2
625	Overseas Travel	13	13	7	***55.6***		8	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	-	-		6	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	26	26	-	-		26	-	-
651	Vehicle Maintenance	14	14	-	-		-	14	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	29	29	-	-		-	29	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	8	-	-		-	-	8
700	Operational Expenses	20	20	11	***52.9***		1	-	9
705	Professional Services	432	432	173	***40.1***		7	-	252
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		21	-	-21
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					11			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700105 - DIRECÇÃO NACIONAL DE PLANEAMENTO E INTERCÂMBIO INTERNACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,335**	**1,335**	**430**	***32.2***	**47**	**22**	**35**	**800**
01	**Salary & Wages**	**832**	**832**	**378**	***45.5***	**-**	**-**	**-**	**454**
600	Salary	75	75	39	***51.6***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	757	757	340	***44.9***		-	-	417
02	**Goods & Services**	**499**	**499**	**52**	***10.4***	**47**	**22**	**35**	**343**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	35	35	17	***47.5***		4	5	9
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		12	-	9
651	Vehicle Maintenance	19	19	-	-		-	19	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	-	9
670	Operational material & supplie	36	36	-	-		-	-	36
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	365	365	13	***3.7***		-	-	352
705	Professional Services	-	-	18	-		-	-	-18
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	4	-		5	11	-21
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					47			
03	**Minor Capital**	**4**	**4**	**-**	**-**	**-**	**-**	**-**	**4**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700106 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,036**	**5,036**	**21**	***0.4***	**-**	**1,560**	**935**	**2,519**
01	**Salary & Wages**	**33**	**33**	**17**	***50.8***	**-**	**-**	**-**	**16**
600	Salary	33	33	17	***50.8***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,949**	**2,949**	**4**	***0.1***	**-**	**926**	**58**	**1,961**
620	Local Travel	11	11	3	***24.3***		-	-	8
625	Overseas Travel	7	7	2	***24.0***		-	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	39	39	-	-		39	-	-
651	Vehicle Maintenance	21	21	-	-		-	21	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	17	-	-		-	17	-
670	Operational material & supplie	2,843	2,843	-	-		887	20	1,936
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**	**1,400**	**1,400**	**-**	**-**	**-**	**634**	**265**	**501**
810	Purchase of Vehicles	350	350	-	-		350	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	450	450	-	-		284	165	1
840	Communication Equipment	500	500	-	-		-	-	500
850	Other miscellaneous equipment	-	-	-	-		-	100	-100
860	Furniture & Fittings	100	100	-	-		-	-	100
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**654**	**654**	**-**	**-**	**-**	**-**	**612**	**42**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	654	654	-	-		-	612	42
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700107 - DIRECÇÃO NACIONAL DO PATRIMÓNIO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**140**	**140**	**17**	***12.4***	**-**	**50**	**37**	**35**
01	**Salary & Wages**	**29**	**29**	**14**	***49.8***	**-**	**-**	**-**	**15**
600	Salary	29	29	14	***49.8***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**3**	***2.5***	**-**	**50**	**37**	**21**
620	Local Travel	5	5	3	***53.8***		-	-	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	37	37	-	-		-	37	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		8	-	1
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	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

700108 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**7**	***9.5***	**-**	**-**	**38**	**33**
01	**Salary & Wages**	**24**	**24**	**7**	***29.4***	**-**	**-**	**-**	**17**
600	Salary	24	24	7	***29.4***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**54**	**54**	**-**	***0.7***	**-**	**-**	**38**	**16**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	5	5	-	***7.5***		-	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	12	-
651	Vehicle Maintenance	16	16	-	-		-	16	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	4	4	-	-		-	-	4
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	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7002 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**19,893**	**19,893**	**7,208**	***36.2***	**565**	**2,643**	**3,552**	**5,925**
01	**Salary & Wages**	**7,903**	**7,903**	**3,794**	***48.0***	**-**	**-**	**-**	**4,109**
600	Salary	7,453	7,453	3,496	***46.9***		-	-	3,957
610	Overtime	-	-	-	-		-	-	-
615	Allowances	450	450	298	***66.3***		-	-	152
02	**Goods & Services**	**11,830**	**11,830**	**3,414**	***28.9***	**565**	**2,564**	**3,492**	**1,794**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	292	292	160	***54.7***		103	3	27
630	Training & Workshop	63	63	6	***9.5***		-	-	57
640	Utilities	419	419	161	***38.3***		49	-	210
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	900	900	-	-		-	432	468
651	Vehicle Maintenance	1,358	1,358	606	***44.6***		160	200	392
652	Vehicle Rental,Insurance & Ser	75	75	11	***15.0***		-	-	64
660	Office Stationary & Supplies	350	350	234	***66.8***		6	6	103
670	Operational material & supplie	7,098	7,098	1,813	***25.5***		1,740	775	2,771
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	400	400	11	***2.8***		263	29	97
700	Operational Expenses	354	354	66	***18.6***		52	-	236
705	Professional Services	228	228	81	***35.5***		1	64	81
706	Translation Services	15	15	1	***4.0***		-	-	15
710	Other miscellaneous services	276	276	265	***96.0***		27	9	-25
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					550			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**160**	**160**	**-**	**-**	**-**	**78**	**60**	**22**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	100	100	-	-		78	-	22
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	60	60	-	-		-	60	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7002 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

700201 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**10,547**	**10,547**	**2,751**	***26.1***	**483**	**2,483**	**3,478**	**1,352**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,387**	**10,387**	**2,751**	***26.5***	**483**	**2,405**	**3,418**	**1,330**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	900	900	-	-		-	432	468
651	Vehicle Maintenance	1,358	1,358	606	***44.6***		160	200	392
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	7,098	7,098	1,813	***25.5***		1,740	775	2,771
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	400	400	11	***2.8***		263	29	97
700	Operational Expenses	354	354	56	***15.8***		52	-	246
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	276	276	265	***96.0***		27	9	-25
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					468			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**160**	**160**	**-**	**-**	**-**	**78**	**60**	**22**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	100	100	-	-		78	-	22
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	60	60	-	-		-	60	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7002 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

700202 - QUARTEL GERAL DAS F-FDTL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**9,346**	**9,346**	**4,457**	***47.7***	**82**	**159**	**73**	**4,573**
01	**Salary & Wages**	**7,903**	**7,903**	**3,794**	***48.0***	**-**	**-**	**-**	**4,109**
600	Salary	7,453	7,453	3,496	***46.9***		-	-	3,957
610	Overtime	-	-	-	-		-	-	-
615	Allowances	450	450	298	***66.3***		-	-	152
02	**Goods & Services**	**1,443**	**1,443**	**663**	***46.0***	**82**	**159**	**73**	**464**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	292	292	160	***54.7***		103	3	27
630	Training & Workshop	63	63	6	***9.5***		-	-	57
640	Utilities	419	419	161	***38.3***		49	-	210
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	75	75	11	***15.0***		-	-	64
660	Office Stationary & Supplies	350	350	234	***66.8***		6	6	103
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	10	-		-	-	-10
705	Professional Services	228	228	81	***35.5***		1	64	81
706	Translation Services	15	15	1	***4.0***		-	-	15
710	Other miscellaneous services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7003 - INSTITUTO DE DEFESA NACIONAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**992**	**992**	**278**	***28.0***	**6**	**137**	**-**	**571**
01	**Salary & Wages**	**145**	**145**	**9**	***6.0***	**-**	**-**	**-**	**136**
600	Salary	144	144	9	***6.1***		-	-	135
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**805**	**805**	**269**	***33.5***	**6**	**137**	**-**	**393**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	50	50	23	***45.6***		18	-	10
630	Training & Workshop	260	260	35	***13.6***		106	-	119
640	Utilities	21	21	5	***22.1***		-	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***50.0***		-	-	4
651	Vehicle Maintenance	4	4	-	-		2	-	2
652	Vehicle Rental,Insurance & Ser	4	4	4	***101.4***		-	-	-
660	Office Stationary & Supplies	14	14	3	***21.0***		5	-	6
670	Operational material & supplie	7	7	5	***64.7***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	2	***16.5***		5	-	5
700	Operational Expenses	21	21	4	***17.9***		2	-	15
705	Professional Services	372	372	181	***48.6***		-	-	191
706	Translation Services	6	6	1	***14.6***		-	-	5
710	Other miscellaneous services	24	24	4	***17.7***		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**42**	**-**	**-**	**-**	**-**	**-**	**42**
810	Purchase of Vehicles	42	42	-	-		-	-	42
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7003 - INSTITUTO DE DEFESA NACIONAL

700301 - INSTITUTO DE DEFESA NACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**992**	**992**	**278**	***28.0***	**6**	**137**	**-**	**571**
01	**Salary & Wages**	**145**	**145**	**9**	***6.0***	**-**	**-**	**-**	**136**
600	Salary	144	144	9	***6.1***		-	-	135
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**805**	**805**	**269**	***33.5***	**6**	**137**	**-**	**393**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	50	50	23	***45.6***		18	-	10
630	Training & Workshop	260	260	35	***13.6***		106	-	119
640	Utilities	21	21	5	***22.1***		-	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***50.0***		-	-	4
651	Vehicle Maintenance	4	4	-	-		2	-	2
652	Vehicle Rental,Insurance & Ser	4	4	4	***101.4***		-	-	-
660	Office Stationary & Supplies	14	14	3	***21.0***		5	-	6
670	Operational material & supplie	7	7	5	***64.7***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	2	***16.5***		5	-	5
700	Operational Expenses	21	21	4	***17.9***		2	-	15
705	Professional Services	372	372	181	***48.6***		-	-	191
706	Translation Services	6	6	1	***14.6***		-	-	5
710	Other miscellaneous services	24	24	4	***17.7***		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**42**	**-**	**-**	**-**	**-**	**-**	**42**
810	Purchase of Vehicles	42	42	-	-		-	-	42
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**38,831**	**40,254**	**12,567**	***31.2***	**243**	**3,412**	**6,061**	**17,970**
01	**Salary & Wages**	**17,365**	**17,430**	**8,486**	***48.7***	**-**	**60**	**-**	**8,883**
600	Salary	16,775	16,840	8,308	*49.3*		-	-	8,532
610	Overtime	158	158	58	*36.9*		-	-	100
615	Allowances	431	431	120	*27.8*		60	-	251
02	**Goods & Services**	**18,365**	**19,450**	**4,078**	***21.0***	**243**	**3,330**	**3,644**	**8,155**
620	Local Travel	428	445	285	*64.0*		54	14	93
625	Overseas Travel	194	238	74	*31.0*		30	-	135
630	Training & Workshop	54	81	14	*17.6*		1	-	66
640	Utilities	455	478	120	*25.1*		24	-	334
645	Rental of Property	20	20	4	*21.9*		-	-	16
650	Vehicle Operation Fuel	1,478	1,499	61	*4.1*		27	889	522
651	Vehicle Maintenance	1,213	1,231	25	*2.0*		167	770	269
652	Vehicle Rental,Insurance & Ser	12	12	-	*1.2*		-	-	12
660	Office Stationary & Supplies	359	366	53	*14.4*		124	74	115
670	Operational material & supplie	2,925	2,925	54	*1.8*		980	1,490	402
680	Fuel for generators	10	10	-	-		-	5	5
690	Maintenance of Euip & Building	476	476	8	*1.7*		34	43	392
700	Operational Expenses	1,629	1,727	199	*11.5*		265	216	1,048
705	Professional Services	3,778	3,878	1,919	*49.5*		50	-	1,909
706	Translation Services	13	13	-	-		-	-	13
710	Other miscellaneous services	5,321	6,052	1,263	*20.9*		1,147	142	3,500
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					243			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,440**	**2,712**	**3**	***0.1***	**-**	**22**	**1,901**	**786**
810	Purchase of Vehicles	1,380	1,551	-	-		-	1,380	171
820	EDP Equipment	15	85	3	*3.5*		1	10	71
830	Security Equipment	452	476	-	-		-	452	24
840	Communication Equipment	512	512	-	-		12	-	500
850	Other miscellaneous equipment	79	83	-	-		7	56	20
860	Furniture & Fittings	-	4	-	-		-	4	-
870	Office equipment	2	2	-	-		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**662**	**662**	**-**	**-**	**-**	**-**	**516**	**146**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	662	662	-	-		-	516	146
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**10,868**	**12,291**	**3,471**	***28.2***	**23**	**459**	**2,256**	**6,082**
01	**Salary & Wages**	**3,972**	**4,037**	**1,757**	***43.5***	**-**	**60**	**-**	**2,220**
600	Salary	3,574	3,639	1,579	***43.4***		-	-	2,060
610	Overtime	158	158	58	***36.9***		-	-	100
615	Allowances	240	240	120	***50.1***		60	-	60
02	**Goods & Services**	**4,969**	**6,054**	**1,714**	***28.3***	**23**	**387**	**342**	**3,588**
620	Local Travel	92	109	43	***39.4***		4	-	62
625	Overseas Travel	32	76	17	***22.6***		-	-	59
630	Training & Workshop	50	77	14	***18.5***		1	-	62
640	Utilities	199	222	87	***39.2***		5	-	130
645	Rental of Property	14	14	1	***4.7***		-	-	13
650	Vehicle Operation Fuel	272	293	28	***9.7***		8	171	85
651	Vehicle Maintenance	116	134	6	***4.2***		18	93	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	94	101	8	***8.3***		38	53	2
670	Operational material & supplie	389	389	9	***2.4***		36	20	324
680	Fuel for generators	10	10	-	-		-	5	5
690	Maintenance of Euip & Building	155	155	7	***4.7***		22	-	126
700	Operational Expenses	214	312	69	***22.0***		6	-	237
705	Professional Services	2,254	2,354	1,338	***56.8***		50	-	966
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,078	1,809	87	***4.8***		172	-	1,550
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**	**1,406**	**1,678**	**-**	**-**	**-**	**12**	**1,398**	**268**
810	Purchase of Vehicles	913	1,084	-	-		-	913	171
820	EDP Equipment	-	70	-	-		-	-	70
830	Security Equipment	452	476	-	-		-	452	24
840	Communication Equipment	12	12	-	-		12	-	-
850	Other miscellaneous equipment	29	33	-	-		-	29	4
860	Furniture & Fittings	-	4	-	-		-	4	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**522**	**522**	**-**	**-**	**-**	**-**	**516**	**6**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	522	522	-	-		-	516	6
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,151**	**94**	***8.2***	**2**	**11**	**23**	**1,022**
01	**Salary & Wages**	**-**	**65**	**10**	***15.1***	**-**	**-**	**-**	**55**
600	Salary	-	65	10	***15.1***		-	-	55
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,086**	**84**	***7.7***	**2**	**11**	**23**	**966**
620	Local Travel	-	17	3	***15.8***		-	-	15
625	Overseas Travel	-	44	11	***24.4***		-	-	33
630	Training & Workshop	-	27	-	-		-	-	27
640	Utilities	-	23	-	-		-	-	23
645	Rental of Property	-	-	1	-		-	-	-1
650	Vehicle Operation Fuel	-	21	5	***21.4***		-	12	5
651	Vehicle Maintenance	-	18	2	***12.0***		-	11	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	7	-	-		4	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	98	2	***2.5***		-	-	96
705	Professional Services	-	100	60	***60.4***		3	-	36
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	731	-	***0.1***		3	-	727
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**90**	***43.6***	**10**	**6**	**8**	**93**
01	**Salary & Wages**	**66**	**66**	**29**	***44.7***	**-**	**-**	**-**	**37**
600	Salary	64	64	29	***46.0***		-	-	35
610	Overtime	2	2	-	***4.4***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**141**	**141**	**61**	***43.1***	**10**	**6**	**8**	**57**
620	Local Travel	10	10	4	***44.8***		-	-	5
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	22	22	12	***53.4***		1	-	10
640	Utilities	5	5	2	***40.3***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	2	2
651	Vehicle Maintenance	3	3	1	***40.3***		-	4	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	4	***87.9***		4	3	-6
670	Operational material & supplie	2	2	1	***58.0***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	67	67	23	***33.6***		-	-	44
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	14	***70.2***		1	-	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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710103 - GABINETE DE INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**28**	***35.5***	**3**	**5**	**7**	**38**
01	**Salary & Wages**	**52**	**52**	**25**	***48.3***	**-**	**-**	**-**	**27**
600	Salary	52	52	25	***48.1***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**3**	***11.8***	**3**	**5**	**7**	**11**
620	Local Travel	4	4	-	***10.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	1	***28.4***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	4	-
651	Vehicle Maintenance	3	3	1	***19.2***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		2	3	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	4	4	1	***17.7***		-	-	3
705	Professional Services	2	2	-	***23.8***		-	-	2
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					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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710104 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,936**	**2,207**	**301**	***13.6***	**-**	**47**	**1,196**	**664**
01	**Salary & Wages**	**130**	**130**	**49**	***37.6***	**-**	**-**	**-**	**81**
600	Salary	127	127	49	***38.2***		-	-	78
610	Overtime	3	3	-	***12.7***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**684**	**684**	**252**	***36.8***	**-**	**47**	**76**	**309**
620	Local Travel	12	12	3	***26.3***		-	-	9
625	Overseas Travel	4	4	1	***24.9***		-	-	3
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	85	85	24	***28.1***		1	-	60
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	62	62	-	-		-	40	22
651	Vehicle Maintenance	12	12	-	-		2	8	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		5	8	1
670	Operational material & supplie	25	25	-	-		1	20	4
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	29	29	4	***13.9***		19	-	6
700	Operational Expenses	46	46	30	***65.7***		4	-	11
705	Professional Services	390	390	190	***48.7***		-	-	200
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**	**1,000**	**1,271**	**-**	**-**	**-**	**-**	**1,004**	**268**
810	Purchase of Vehicles	548	719	-	-		-	548	171
820	EDP Equipment	-	70	-	-		-	-	70
830	Security Equipment	452	476	-	-		-	452	24
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	4	-	-		-	-	4
860	Furniture & Fittings	-	4	-	-		-	4	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**122**	**122**	**-**	**-**	**-**	**-**	**116**	**6**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	122	122	-	-		-	116	6
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710105 - DIRECÇÃO NACIONAL DE FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**34**	***44.5***	**-**	**1**	**-**	**42**
01	**Salary & Wages**	**58**	**58**	**28**	***48.0***	**-**	**-**	**-**	**30**
600	Salary	58	58	27	***47.0***		-	-	31
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**7**	***34.1***	**-**	**1**	**-**	**12**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	1	***11.9***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	2	***95.2***		-	-	-
651	Vehicle Maintenance	2	2	1	***34.1***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	3	***70.2***		1	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	2	2	1	***26.0***		-	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710106 - DIRECÇÃO NACIONAL DE PROTECÇÃO CIVIL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,664**	**2,664**	**554**	***20.8***	**-**	**85**	**893**	**1,133**
01	**Salary & Wages**	**1,226**	**1,226**	**469**	***38.2***	**-**	**-**	**-**	**757**
600	Salary	1,089	1,089	416	***38.2***		-	-	673
610	Overtime	137	137	53	***38.8***		-	-	84
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**631**	**631**	**85**	***13.4***	**-**	**73**	**99**	**375**
620	Local Travel	20	20	14	***69.3***		-	-	6
625	Overseas Travel	12	12	4	***30.3***		-	-	8
630	Training & Workshop	9	9	-	-		-	-	9
640	Utilities	48	48	35	***73.3***		-	-	13
645	Rental of Property	14	14	-	-		-	-	14
650	Vehicle Operation Fuel	99	99	20	***20.0***		8	50	21
651	Vehicle Maintenance	51	51	-	-		5	40	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		11	9	-
670	Operational material & supplie	317	317	3	***1.0***		36	-	278
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	17	17	-	-		-	-	17
700	Operational Expenses	10	10	7	***64.8***		2	-	1
705	Professional Services	7	7	2	***35.0***		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		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**	**406**	**406**	**-**	**-**	**-**	**12**	**394**	**-**
810	Purchase of Vehicles	365	365	-	-		-	365	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	12	12	-	-		12	-	-
850	Other miscellaneous equipment	29	29	-	-		-	29	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**400**	**400**	**-**	**-**	**-**	**-**	**400**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	400	400	-	-		-	400	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710107 - DIRECÇÃO NACIONAL DE SEGURANÇA DE EDIFÍCIOS PÚBLICOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,103**	**4,103**	**1,886**	***46.0***	**-**	**13**	**45**	**2,159**
01	**Salary & Wages**	**1,822**	**1,822**	**918**	***50.4***	**-**	**-**	**-**	**904**
600	Salary	1,806	1,806	915	***50.6***		-	-	891
610	Overtime	16	16	4	***23.8***		-	-	12
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,281**	**2,281**	**967**	***42.4***	**-**	**13**	**45**	**1,256**
620	Local Travel	11	11	4	***35.8***		3	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	27	27	18	***65.0***		1	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		-	30	10
651	Vehicle Maintenance	16	16	1	***6.7***		5	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	11	11	2	***19.0***		2	5	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	***11.4***		-	-	4
700	Operational Expenses	2	2	1	***42.9***		-	-	1
705	Professional Services	1,514	1,514	939	***62.0***		-	-	575
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	656	656	2	***0.3***		1	-	653
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710108 - DIRECÇÃO NACIONAL DE PREVENÇÃO DE CONFLITOS COMUNITÁRIOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**373**	**373**	**78**	***20.9***	**9**	**20**	**15**	**251**
01	**Salary & Wages**	**115**	**115**	**34**	***29.6***	**-**	**-**	**-**	**81**
600	Salary	115	115	34	***29.6***		-	-	81
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**258**	**258**	**44**	***17.1***	**9**	**20**	**15**	**170**
620	Local Travel	18	18	6	***31.6***		-	-	12
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	10	10	2	***24.8***		-	-	8
640	Utilities	5	5	3	***50.8***		2	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	-	-		-	10	10
651	Vehicle Maintenance	3	3	-	-		2	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		2	4	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	70	70	2	***3.0***		-	-	67
705	Professional Services	10	10	4	***37.4***		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	113	113	28	***24.5***		14	-	71
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710109 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**41**	***37.9***	**-**	**6**	**9**	**53**
01	**Salary & Wages**	**74**	**74**	**31**	***42.5***	**-**	**-**	**-**	**43**
600	Salary	74	74	31	***42.3***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**10**	***28.2***	**-**	**6**	**9**	**10**
620	Local Travel	7	7	4	***50.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	1	***12.2***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	2	***33.3***		-	4	-
651	Vehicle Maintenance	4	4	-	-		1	3	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		4	2	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		1	-	1
700	Operational Expenses	2	2	3	***143.1***		-	-	-1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	1	***35.0***		-	-	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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710110 - SERVIÇOS DE MIGRAÇÃO-CIVIL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,319**	**1,319**	**364**	***27.6***	**-**	**266**	**62**	**627**
01	**Salary & Wages**	**429**	**429**	**163**	***38.0***	**-**	**60**	**-**	**205**
600	Salary	189	189	43	***22.8***		-	-	146
610	Overtime	-	-	-	-		-	-	-
615	Allowances	240	240	120	***50.1***		60	-	60
02	**Goods & Services**	**890**	**890**	**201**	***22.6***	**-**	**206**	**62**	**422**
620	Local Travel	9	9	5	***59.7***		-	-	4
625	Overseas Travel	8	8	2	***22.6***		-	-	6
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	12	12	3	***23.1***		-	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		-	20	16
651	Vehicle Maintenance	22	22	-	-		-	17	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	-	-		2	20	2
670	Operational material & supplie	45	45	5	***10.8***		-	-	40
680	Fuel for generators	5	5	-	-		-	5	-
690	Maintenance of Euip & Building	99	99	3	***2.9***		3	-	93
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	331	331	142	***42.8***		47	-	143
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	282	282	42	***14.8***		150	-	90
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**27,963**	**27,963**	**9,097**	***32.5***	**220**	**2,953**	**3,805**	**11,888**
01	**Salary & Wages**	**13,393**	**13,393**	**6,729**	***50.2***	**-**	**-**	**-**	**6,664**
600	Salary	13,201	13,201	6,729	***51.0***		-	-	6,472
610	Overtime	-	-	-	-		-	-	-
615	Allowances	192	192	-	-		-	-	192
02	**Goods & Services**	**13,396**	**13,396**	**2,364**	***17.7***	**220**	**2,943**	**3,302**	**4,567**
620	Local Travel	336	336	242	***72.0***		50	14	30
625	Overseas Travel	162	162	57	***34.9***		30	-	76
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	257	257	33	***12.9***		19	-	204
645	Rental of Property	6	6	4	***62.1***		-	-	2
650	Vehicle Operation Fuel	1,206	1,206	33	***2.7***		19	718	437
651	Vehicle Maintenance	1,097	1,097	19	***1.8***		150	677	251
652	Vehicle Rental,Insurance & Ser	12	12	-	***1.2***		-	-	12
660	Office Stationary & Supplies	266	266	45	***16.8***		87	21	113
670	Operational material & supplie	2,536	2,536	45	***1.8***		943	1,470	78
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	321	321	1	***0.2***		12	43	266
700	Operational Expenses	1,414	1,414	130	***9.2***		258	216	811
705	Professional Services	1,524	1,524	581	***38.1***		-	-	943
706	Translation Services	13	13	-	-		-	-	13
710	Other miscellaneous services	4,243	4,243	1,176	***27.7***		975	142	1,950
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					220			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,034**	**1,034**	**3**	***0.3***	**-**	**10**	**503**	**518**
810	Purchase of Vehicles	467	467	-	-		-	467	-
820	EDP Equipment	15	15	3	***20.3***		1	10	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	500	500	-	-		-	-	500
850	Other miscellaneous equipment	50	50	-	-		7	26	16
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**	**140**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	140	140	-	-		-	-	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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710201 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**18,827**	**18,827**	**7,456**	***39.6***	**5**	**372**	**1,962**	**9,032**
01	**Salary & Wages**	**13,393**	**13,393**	**6,729**	***50.2***	**-**	**-**	**-**	**6,664**
600	Salary	13,201	13,201	6,729	***51.0***		-	-	6,472
610	Overtime	-	-	-	-		-	-	-
615	Allowances	192	192	-	-		-	-	192
02	**Goods & Services**	**4,631**	**4,631**	**726**	***15.7***	**5**	**369**	**1,811**	**1,720**
620	Local Travel	59	59	41	***68.8***		10	-	8
625	Overseas Travel	26	26	2	***7.7***		-	-	24
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	51	51	26	***51.5***		-	-	25
645	Rental of Property	-	-	4	-		-	-	-4
650	Vehicle Operation Fuel	130	130	-	-		-	70	60
651	Vehicle Maintenance	190	190	4	***2.3***		-	240	-54
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	68	68	11	***16.7***		11	-	46
670	Operational material & supplie	1,325	1,325	31	***2.3***		92	1,195	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	224	224	-	-		10	-	214
700	Operational Expenses	1,007	1,007	36	***3.6***		244	210	517
705	Professional Services	1,405	1,405	500	***35.6***		-	-	905
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	139	139	70	***50.7***		1	96	-28
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**	**663**	**663**	**-**	**-**	**-**	**3**	**151**	**509**
810	Purchase of Vehicles	141	141	-	-		-	141	-
820	EDP Equipment	12	12	-	-		1	10	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	500	500	-	-		-	-	500
850	Other miscellaneous equipment	9	9	-	-		1	-	8
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**	**140**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	140	140	-	-		-	-	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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710202 - UNIDADE ESPECIAL DA POLÍCIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,275**	**2,275**	**483**	***21.2***	**103**	**523**	**306**	**861**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,275**	**2,275**	**483**	***21.2***	**103**	**523**	**306**	**861**
620	Local Travel	27	27	11	***41.7***		13	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	5	***41.0***		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	83	83	-	-		-	50	33
651	Vehicle Maintenance	197	197	-	***0.2***		18	107	71
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	17	-	-		8	-	9
670	Operational material & supplie	377	377	-	-		276	149	-48
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	21	21	7	***31.5***		1	-	14
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,538	1,538	460	***29.9***		-	-	1,078
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					103			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710203 - UNIDADE DE PATRULHAMENTO DAS FRONTREIRAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,408**	**1,408**	**332**	***23.6***	**2**	**347**	**206**	**521**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,286**	**1,286**	**332**	***25.8***	**2**	**341**	**92**	**519**
620	Local Travel	11	11	8	***73.1***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	42	42	-	-		-	30	12
651	Vehicle Maintenance	60	60	-	-		-	44	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	8	-
670	Operational material & supplie	213	213	-	-		205	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		-	10	2
700	Operational Expenses	15	15	3	***16.7***		1	-	12
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	916	916	321	***35.1***		66	-	528
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**	**122**	**122**	**-**	**-**	**-**	**6**	**114**	**2**
810	Purchase of Vehicles	114	114	-	-		-	114	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	8	8	-	-		6	-	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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710204 - UNIDADE MARÍTIMA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,035**	**1,035**	**192**	***18.6***	**20**	**21**	**245**	**558**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,034**	**1,034**	**192**	***18.6***	**20**	**20**	**245**	**558**
620	Local Travel	6	6	7	***108.7***		-	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	2	***22.7***		1	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	302	302	-	-		-	151	151
651	Vehicle Maintenance	112	112	4	***3.6***		6	-	102
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	2	***33.3***		-	-	4
670	Operational material & supplie	96	96	3	***2.8***		-	94	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		-	-	20
700	Operational Expenses	14	14	8	***55.9***		-	-	6
705	Professional Services	119	119	81	***68.4***		-	-	38
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	347	347	86	***24.8***		11	-	250
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**	**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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710205 - COMANDO NACIONAL DE OPERAÇÕES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,258**	**1,258**	**209**	***16.6***	**34**	**372**	**383**	**260**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,101**	**1,101**	**209**	***19.0***	**34**	**372**	**233**	**253**
620	Local Travel	98	98	55	***55.6***		7	7	29
625	Overseas Travel	136	136	55	***40.2***		30	-	52
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	68	68	-	-		16	-	52
645	Rental of Property	6	6	-	-		-	-	6
650	Vehicle Operation Fuel	129	129	-	-		-	70	59
651	Vehicle Maintenance	109	109	2	***1.4***		31	60	17
652	Vehicle Rental,Insurance & Ser	12	12	-	-		-	-	12
660	Office Stationary & Supplies	56	56	13	***22.7***		23	-	19
670	Operational material & supplie	162	162	3	***1.6***		71	32	57
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	47	47	-	-		1	33	13
700	Operational Expenses	135	135	33	***24.8***		4	-	97
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	136	136	50	***36.8***		92	28	-35
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**	**157**	**157**	**-**	**-**	**-**	**-**	**150**	**7**
810	Purchase of Vehicles	124	124	-	-		-	124	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	33	33	-	-		-	26	7
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710206 - CENTRO DA FORMAÇÃO DA POLÍCIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,331**	**1,331**	**114**	***8.6***	**4**	**840**	**88**	**284**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,240**	**1,240**	**111**	***9.0***	**4**	**840**	**-**	**284**
620	Local Travel	12	12	10	***83.8***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	19	19	-	-		-	-	19
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	33	33	33	***99.9***		-	-	-
651	Vehicle Maintenance	23	23	-	-		19	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		20	-	-
670	Operational material & supplie	329	329	4	***1.2***		297	-	28
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		-	-	12
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	782	782	65	***8.3***		504	-	213
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**	**91**	**91**	**3**	***3.3***	**-**	**-**	**88**	**-**
810	Purchase of Vehicles	88	88	-	-		-	88	-
820	EDP Equipment	3	3	3	***100.0***		-	-	-
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710207 - REGIÃO I ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**751**	**751**	**171**	***22.8***	**17**	**224**	**177**	**162**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**751**	**751**	**171**	***22.8***	**17**	**224**	**177**	**162**
620	Local Travel	25	25	32	***126.2***		3	3	-13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	27	27	-	-		-	-	27
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	177	177	-	-		-	100	77
651	Vehicle Maintenance	161	161	5	***3.2***		33	70	53
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	6	***23.7***		8	-	10
670	Operational material & supplie	10	10	2	***24.1***		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		-	-	-1
700	Operational Expenses	55	55	12	***22.6***		-	2	40
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	273	273	113	***41.4***		180	2	-22
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710208 - REGIÃO II ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**500**	**500**	**66**	***13.1***	**16**	**156**	**223**	**40**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**500**	**66**	***13.1***	**16**	**156**	**223**	**40**
620	Local Travel	48	48	34	***71.0***		15	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	-	-		2	-	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	137	137	-	-		-	123	14
651	Vehicle Maintenance	110	110	4	***3.7***		42	70	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	31	31	13	***41.7***		-	13	5
670	Operational material & supplie	14	14	-	-		-	-	14
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	72	72	9	***12.2***		5	-	58
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	58	58	6	***10.4***		71	16	-36
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710209 - REGIÃO III ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**474**	**474**	**59**	***12.4***	**16**	**87**	**176**	**135**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**474**	**474**	**59**	***12.4***	**16**	**87**	**176**	**135**
620	Local Travel	40	40	35	***88.8***		1	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	26	26	-	-		-	-	26
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	144	144	-	-		19	106	19
651	Vehicle Maintenance	114	114	-	-		1	68	45
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	28	28	-	-		16	-	12
670	Operational material & supplie	8	8	2	***25.0***		2	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	68	68	18	***26.2***		3	3	44
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	46	46	4	***8.6***		42	-	-
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7102 - POLÍCIA NACIONAL DE TIMOR-LESTE

710210 - REGIÃO OE-CUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**104**	**104**	**16**	***15.1***	**4**	**12**	**39**	**34**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**104**	**104**	**16**	***15.1***	**4**	**12**	**39**	**34**
620	Local Travel	11	11	10	***95.4***		-	3	-3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	28	28	-	-		-	18	10
651	Vehicle Maintenance	22	22	-	-		-	18	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	18	18	4	***24.7***		-	-	14
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	1	***10.9***		9	-	-
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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**88,547**	**76,519**	**8,843**	***11.6***	**67**	**7,016**	**1,203**	**59,389**
01	**Salary & Wages**	**1,569**	**1,669**	**801**	***48.0***	**-**	**-**	**-**	**868**
600	Salary	1,567	1,667	801	*48.1*		-	-	866
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9,544**	**9,831**	**4,013**	***40.8***	**67**	**1,393**	**691**	**3,668**
620	Local Travel	110	125	54	*43.4*		3	-	68
625	Overseas Travel	257	297	81	*27.3*		45	-	170
630	Training & Workshop	159	159	65	*40.7*		2	-	92
640	Utilities	244	249	101	*40.8*		7	-	140
645	Rental of Property	384	384	298	*77.5*		-	-	86
650	Vehicle Operation Fuel	200	210	143	*67.9*		48	7	13
651	Vehicle Maintenance	117	137	66	*47.9*		37	1	34
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	212	242	18	*7.4*		37	1	186
670	Operational material & supplie	78	88	4	*4.7*		-	25	59
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	56	56	18	*31.7*		28	-	11
700	Operational Expenses	476	476	50	*10.4*		-	-	426
705	Professional Services	7,142	7,199	2,307	*32.0*		1.045	648	3.199
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	87	187	809	*431.9*		31	9	-661
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					32			
740	Petty Cash					35			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**4,745**	**5,175**	**2,952**	***57.1***	**-**	**249**	**-**	**1,973**
810	Purchase of Vehicles	51	429	43	*10.0*		127	-	259
820	EDP Equipment	93	135	-	-		13	-	122
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	2	2	-	-		-	-	2
860	Furniture & Fittings	4.525	4.535	2,909	*64.2*		108	-	1.517
870	Office equipment	53	53	-	-		-	-	53
880	Generators	20	20	-	-		-	-	20
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**34,844**	**32,844**	**1,047**	***3.2***	**-**	**3,333**	**-**	**28,464**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	34,844	32,844	1,047	*3.2*		3.333	-	28.464
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**37,845**	**27,000**	**30**	***0.1***	**-**	**2,042**	**512**	**24,416**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	20,000	17,000	30	*0.2*		2.042	512	14.416
723	Public Grants - Capital	17,845	10,000	-	-		-	-	10.000
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7201 - GABINETE DO MINISTRO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,320**	**26**	***2.0***	**19**	**185**	**135**	**956**
01	**Salary & Wages**	**-**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
600	Salary	-	100	-	-		-	-	100
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**900**	**26**	***2.9***	**19**	**58**	**135**	**663**
620	Local Travel	-	15	-	-		-	-	15
625	Overseas Travel	-	40	4	***10.0***		-	-	36
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	20	-	-		-	-	20
651	Vehicle Maintenance	-	20	-	-		19	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	30	-	-		11	-	19
670	Operational material & supplie	-	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	660	21	***3.2***		27	135	477
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	100	1	***0.5***		-	-	99
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**	**-**	**320**	**-**	**-**	**-**	**127**	**-**	**193**
810	Purchase of Vehicles	-	278	-	-		127	-	151
820	EDP Equipment	-	32	-	-		-	-	32
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7201 - GABINETE DO MINISTRO

720101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,320**	**26**	***2.0***	**19**	**185**	**135**	**956**
01	**Salary & Wages**	**-**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
600	Salary	-	100	-	-		-	-	100
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**900**	**26**	***2.9***	**19**	**58**	**135**	**663**
620	Local Travel	-	15	-	-		-	-	15
625	Overseas Travel	-	40	4	***10.0***		-	-	36
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	20	-	-		-	-	20
651	Vehicle Maintenance	-	20	-	-		19	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	30	-	-		11	-	19
670	Operational material & supplie	-	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	660	21	***3.2***		27	135	477
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	100	1	***0.5***		-	-	99
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**	**-**	**320**	**-**	**-**	**-**	**127**	**-**	**193**
810	Purchase of Vehicles	-	278	-	-		127	-	151
820	EDP Equipment	-	32	-	-		-	-	32
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7202 - AGÊNCIA DO DESENVOLVIMENTO NACIONAL (ADN)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**61,860**	**56,860**	**5,901**	***10.4***	**15**	**5,553**	**605**	**44,786**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,430**	**2,430**	**1,915**	***78.8***	**15**	**83**	**93**	**324**
620	Local Travel	42	42	10	***23.8***		-	-	32
625	Overseas Travel	37	37	11	***30.4***		-	-	25
630	Training & Workshop	18	18	13	***74.9***		2	-	2
640	Utilities	84	84	49	***58.2***		4	-	31
645	Rental of Property	96	96	48	***49.5***		-	-	48
650	Vehicle Operation Fuel	91	91	90	***98.9***		-	-	1
651	Vehicle Maintenance	62	62	38	***61.8***		17	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	90	90	-	***0.1***		-	-	90
670	Operational material & supplie	28	28	2	***8.4***		-	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	6	***19.5***		27	-	-3
700	Operational Expenses	22	22	5	***24.2***		-	-	17
705	Professional Services	1,816	1,816	870	***47.9***		5	93	848
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	10	10	771	***7714.8***		28	-	-790
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**4,586**	**4,586**	**2,909**	***63.4***	**-**	**95**	**-**	**1,582**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	45	45	-	-		-	-	45
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	4,500	4,500	2,909	***64.6***		95	-	1,496
870	Office equipment	41	41	-	-		-	-	41
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**34,844**	**32,844**	**1,047**	***3.2***	**-**	**3,333**	**-**	**28,464**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	34,844	32,844	1,047	***3.2***		3,333	-	28,464
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**20,000**	**17,000**	**30**	***0.2***	**-**	**2,042**	**512**	**14,416**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	20,000	17,000	30	***0.2***		2,042	512	14,416
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7202 - AGÊNCIA DO DESENVOLVIMENTO NACIONAL (ADN)

720201 - AGÊNCIA DO DESENVOLVIMENTO NACIONAL (ADN) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**61,860**	**56,860**	**5,901**	***10.4***	**15**	**5,553**	**605**	**44,786**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,430**	**2,430**	**1,915**	***78.8***	**15**	**83**	**93**	**324**
620	Local Travel	42	42	10	***23.8***		-	-	32
625	Overseas Travel	37	37	11	***30.4***		-	-	25
630	Training & Workshop	18	18	13	***74.9***		2	-	2
640	Utilities	84	84	49	***58.2***		4	-	31
645	Rental of Property	96	96	48	***49.5***		-	-	48
650	Vehicle Operation Fuel	91	91	90	***98.9***		-	-	1
651	Vehicle Maintenance	62	62	38	***61.8***		17	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	90	90	-	***0.1***		-	-	90
670	Operational material & supplie	28	28	2	***8.4***		-	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	6	***19.5***		27	-	-3
700	Operational Expenses	22	22	5	***24.2***		-	-	17
705	Professional Services	1,816	1,816	870	***47.9***		5	93	848
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	10	10	771	***7714.8***		28	-	-790
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**4,586**	**4,586**	**2,909**	***63.4***	**-**	**95**	**-**	**1,582**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	45	45	-	-		-	-	45
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	4,500	4,500	2,909	***64.6***		95	-	1,496
870	Office equipment	41	41	-	-		-	-	41
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**34,844**	**32,844**	**1,047**	***3.2***	**-**	**3,333**	**-**	**28,464**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	34,844	32,844	1,047	***3.2***		3,333	-	28,464
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**20,000**	**17,000**	**30**	***0.2***	**-**	**2,042**	**512**	**14,416**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	20,000	17,000	30	***0.2***		2,042	512	14,416
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7203 - COMISSÃO NACIONAL DE APROVISIONAMENTO (CNA)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,769**	**3,769**	**1,315**	***34.9***	**10**	**1,081**	**-**	**1,364**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,668**	**3,658**	**1,271**	***34.8***	**10**	**1,053**	**-**	**1,324**
620	Local Travel	22	22	2	***7.0***		-	-	20
625	Overseas Travel	71	71	50	***70.0***		39	-	-18
630	Training & Workshop	27	27	34	***125.9***		-	-	-7
640	Utilities	84	84	22	***26.6***		-	-	62
645	Rental of Property	264	264	250	***94.7***		-	-	14
650	Vehicle Operation Fuel	54	44	-	-		44	-	-
651	Vehicle Maintenance	8	8	2	***30.4***		1	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	12	***30.4***		26	-	2
670	Operational material & supplie	3	3	-	***4.7***		-	-	3
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	20	20	12	***59.6***		1	-	7
700	Operational Expenses	48	48	3	***5.3***		-	-	45
705	Professional Services	3,003	3,003	848	***28.2***		941	-	1,214
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	37	***171.5***		2	-	-17
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**	**101**	**111**	**43**	***38.9***	**-**	**27**	**-**	**40**
810	Purchase of Vehicles	48	48	43	***89.6***		-	-	5
820	EDP Equipment	10	20	-	-		13	-	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	20	20	-	***1.2***		14	-	6
870	Office equipment	3	3	-	-		-	-	3
880	Generators	20	20	-	-		-	-	20
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7203 - COMISSÃO NACIONAL DE APROVISIONAMENTO (CNA)

720301 - COMISSÃO NACIONAL DE APROVISIONAMENTO (CNA) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,769**	**3,769**	**1,315**	***34.9***	**10**	**1,081**	**-**	**1,364**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,668**	**3,658**	**1,271**	***34.8***	**10**	**1,053**	**-**	**1,324**
620	Local Travel	22	22	2	***7.0***		-	-	20
625	Overseas Travel	71	71	50	***70.0***		39	-	-18
630	Training & Workshop	27	27	34	***125.9***		-	-	-7
640	Utilities	84	84	22	***26.6***		-	-	62
645	Rental of Property	264	264	250	***94.7***		-	-	14
650	Vehicle Operation Fuel	54	44	-	-		44	-	-
651	Vehicle Maintenance	8	8	2	***30.4***		1	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	12	***30.4***		26	-	2
670	Operational material & supplie	3	3	-	***4.7***		-	-	3
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	20	20	12	***59.6***		1	-	7
700	Operational Expenses	48	48	3	***5.3***		-	-	45
705	Professional Services	3,003	3,003	848	***28.2***		941	-	1,214
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	37	***171.5***		2	-	-17
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**	**101**	**111**	**43**	***38.9***	**-**	**27**	**-**	**40**
810	Purchase of Vehicles	48	48	43	***89.6***		-	-	5
820	EDP Equipment	10	20	-	-		13	-	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	20	20	-	***1.2***		14	-	6
870	Office equipment	3	3	-	-		-	-	3
880	Generators	20	20	-	-		-	-	20
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7204 - SECRETARIADO DOS GRANDES PROJECTOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,895**	**1,392**	**294**	***21.1***	**5**	**26**	**196**	**872**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,855**	**1,252**	**294**	***23.5***	**5**	**26**	**196**	**732**
620	Local Travel	3	3	-	-		3	-	-
625	Overseas Travel	17	17	3	***16.4***		-	-	14
630	Training & Workshop	21	21	-	-		-	-	21
640	Utilities	55	55	-	-		3	-	52
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	7	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	-	12
670	Operational material & supplie	-	-	-	-		-	25	-25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	1,695	1,092	291	***26.7***		20	155	626
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	17	17	-	-		-	9	8
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**	**40**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	3	103	-	-		-	-	103
820	EDP Equipment	28	28	-	-		-	-	28
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7204 - SECRETARIADO DOS GRANDES PROJECTOS

720401 - SECRETARIADO DOS GRANDES PROJECTOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,895**	**1,392**	**294**	***21.1***	**5**	**26**	**196**	**872**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,855**	**1,252**	**294**	***23.5***	**5**	**26**	**196**	**732**
620	Local Travel	3	3	-	-		3	-	-
625	Overseas Travel	17	17	3	***16.4***		-	-	14
630	Training & Workshop	21	21	-	-		-	-	21
640	Utilities	55	55	-	-		3	-	52
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	7	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	-	12
670	Operational material & supplie	-	-	-	-		-	25	-25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	1,695	1,092	291	***26.7***		20	155	626
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	17	17	-	-		-	9	8
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**	**40**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	3	103	-	-		-	-	103
820	EDP Equipment	28	28	-	-		-	-	28
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7205 - SECRETARIADO TÉCNICO DO PROGRAMA NACIONAL DESENVOLVIMENTO DE SUCOS (STPNDS)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**20,014**	**12,169**	**949**	***7.8***	**17**	**109**	**-**	**11,093**
01	**Salary & Wages**	**1,506**	**1,506**	**754**	***50.0***	**-**	**-**	**-**	**752**
600	Salary	1,506	1,506	754	***50.0***		-	-	752
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**663**	**663**	**196**	***29.5***	**17**	**109**	**-**	**341**
620	Local Travel	32	32	40	***123.6***		-	-	-8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	43	43	16	***37.9***		-	-	27
640	Utilities	-	-	15	-		-	-	-15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	39	39	53	***134.6***		-	-	-14
651	Vehicle Maintenance	39	39	25	***64.0***		-	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	6	***11.4***		-	-	44
670	Operational material & supplie	45	45	2	***3.6***		-	-	43
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	383	383	39	***10.2***		-	-	344
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32	32	-	***1.3***		-	-	32
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**17,845**	**10,000**	**-**	**-**	**-**	**-**	**-**	**10,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	17,845	10,000	-	-		-	-	10,000
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7205 - SECRETARIADO TÉCNICO DO PROGRAMA NACIONAL DESENVOLVIMENTO DE SUCOS (STPNDS)

720501 - SECRETARIADO TÉCNICO DO PROGRAMA NACIONAL DESENVOLVIMENTO DE SUCOS (STPNDS) ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**20,014**	**12,169**	**949**	***7.8***	**17**	**109**	**-**	**11,093**
01	**Salary & Wages**	**1,506**	**1,506**	**754**	***50.0***	**-**	**-**	**-**	**752**
600	Salary	1,506	1,506	754	***50.0***		-	-	752
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**663**	**663**	**196**	***29.5***	**17**	**109**	**-**	**341**
620	Local Travel	32	32	40	***123.6***		-	-	-8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	43	43	16	***37.9***		-	-	27
640	Utilities	-	-	15	-		-	-	-15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	39	39	53	***134.6***		-	-	-14
651	Vehicle Maintenance	39	39	25	***64.0***		-	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	6	***11.4***		-	-	44
670	Operational material & supplie	45	45	2	***3.6***		-	-	43
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	383	383	39	***10.2***		-	-	344
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32	32	-	***1.3***		-	-	32
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**17,845**	**10,000**	**-**	**-**	**-**	**-**	**-**	**10,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	17,845	10,000	-	-		-	-	10,000
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7206 - UNIDADE DE MISSÃO PARA O DESENVOLVIMENTO REGIONAL INTEGRADO - TIA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**918**	**918**	**305**	***33.2***	**1**	**63**	**268**	**281**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**900**	**305**	***33.9***	**1**	**63**	**268**	**263**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	133	133	14	***10.2***		6	-	113
630	Training & Workshop	50	50	1	***1.9***		-	-	49
640	Utilities	15	15	15	***98.0***		-	-	-
645	Rental of Property	24	24	-	-		-	-	24
650	Vehicle Operation Fuel	4	4	-	-		4	-	-
651	Vehicle Maintenance	4	4	-	-		-	1	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	1	14
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	628	628	276	***43.9***		53	266	33
706	Translation Services	5	5	-	-		-	-	5
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			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**18**	**18**	**-**	**-**	**-**	**-**	**-**	**18**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		-	-	10
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7206 - UNIDADE DE MISSÃO PARA O DESENVOLVIMENTO REGIONAL INTEGRADO - TIA

720601 - UNIDADE DE MISSÃO PARA O DESENVOLVIMENTO REGIONAL INTEGRADO - TIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**918**	**918**	**305**	***33.2***	**1**	**63**	**268**	**281**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**900**	**305**	***33.9***	**1**	**63**	**268**	**263**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	133	133	14	***10.2***		6	-	113
630	Training & Workshop	50	50	1	***1.9***		-	-	49
640	Utilities	15	15	15	***98.0***		-	-	-
645	Rental of Property	24	24	-	-		-	-	24
650	Vehicle Operation Fuel	4	4	-	-		4	-	-
651	Vehicle Maintenance	4	4	-	-		-	1	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	1	14
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	628	628	276	***43.9***		53	266	33
706	Translation Services	5	5	-	-		-	-	5
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			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**18**	**18**	**-**	**-**	**-**	**-**	**-**	**18**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		-	-	10
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7207 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**91**	**91**	**54**	***58.8***	**-**	**-**	**-**	**37**
01	**Salary & Wages**	**63**	**63**	**48**	***75.4***	**-**	**-**	**-**	**15**
600	Salary	61	61	48	***77.9***		-	-	13
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**6**	***21.3***	**-**	**-**	**-**	**22**
620	Local Travel	4	4	3	***81.5***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	3	3	3	***90.5***		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7207 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO

720701 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**91**	**91**	**54**	***58.8***	**-**	**-**	**-**	**37**
01	**Salary & Wages**	**63**	**63**	**48**	***75.4***	**-**	**-**	**-**	**15**
600	Salary	61	61	48	***77.9***		-	-	13
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**6**	***21.3***	**-**	**-**	**-**	**22**
620	Local Travel	4	4	3	***81.5***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	3	3	3	***90.5***		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7207 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO

720801 - PROGRAMA DESENVOLVIMENTO INTEGRADO DISTRITAL (PDID) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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	-	-	-	-		-	-	-

73 - TRIBUNAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,610**	**5,610**	**1,060**	***18.9***	**10**	**506**	**1,295**	**2,739**
01	**Salary & Wages**	**1,534**	**1,534**	**636**	***41.4***	**-**	**-**	**-**	**898**
600	Salary	1,526	1,526	636	*41.6*		-	-	890
610	Overtime	8	8	-	*3.1*		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,717**	**1,717**	**424**	***24.7***	**10**	**125**	**22**	**1,137**
620	Local Travel	61	61	40	*65.7*		4	1	16
625	Overseas Travel	114	114	55	*48.3*		42	19	-2
630	Training & Workshop	400	400	46	*11.5*		-	-	354
640	Utilities	128	128	61	*47.7*		19	-	48
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	91	91	35	*38.5*		-	-	56
651	Vehicle Maintenance	123	123	39	*31.9*		24	-	59
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	92	92	43	*46.6*		4	2	43
670	Operational material & supplie	35	35	2	*7.0*		5	-	27
680	Fuel for generators	16	16	5	*31.3*		-	-	11
690	Maintenance of Euip & Building	58	58	4	*6.8*		3	-	51
700	Operational Expenses	48	48	7	*15.2*		-	-	41
705	Professional Services	523	523	81	*15.5*		-	-	442
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	28	28	5	*17.3*		1	-	22
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**	**440**	**440**	**-**	**-**	**-**	**381**	**-**	**59**
810	Purchase of Vehicles	336	336	-	-		307	-	29
820	EDP Equipment	93	93	-	-		74	-	19
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	11	11	-	-		-	-	11
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,919**	**1,919**	**-**	**-**	**-**	**-**	**1,274**	**645**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,919	1,919	-	-		-	1,274	645
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

73 - TRIBUNAIS

7301 - TRIBUNAIS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,610**	**5,610**	**1,060**	***18.9***	**10**	**506**	**1,295**	**2,739**
01	**Salary & Wages**	**1,534**	**1,534**	**636**	***41.4***	**-**	**-**	**-**	**898**
600	Salary	1,526	1,526	636	***41.6***		-	-	890
610	Overtime	8	8	-	***3.1***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,717**	**1,717**	**424**	***24.7***	**10**	**125**	**22**	**1,137**
620	Local Travel	61	61	40	***65.7***		4	1	16
625	Overseas Travel	114	114	55	***48.3***		42	19	-2
630	Training & Workshop	400	400	46	***11.5***		-	-	354
640	Utilities	128	128	61	***47.7***		19	-	48
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	91	91	35	***38.5***		-	-	56
651	Vehicle Maintenance	123	123	39	***31.9***		24	-	59
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	92	92	43	***46.6***		4	2	43
670	Operational material & supplie	35	35	2	***7.0***		5	-	27
680	Fuel for generators	16	16	5	***31.3***		-	-	11
690	Maintenance of Euip & Building	58	58	4	***6.8***		3	-	51
700	Operational Expenses	48	48	7	***15.2***		-	-	41
705	Professional Services	523	523	81	***15.5***		-	-	442
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	28	28	5	***17.3***		1	-	22
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**	**440**	**440**	**-**	**-**	**-**	**381**	**-**	**59**
810	Purchase of Vehicles	336	336	-	-		307	-	29
820	EDP Equipment	93	93	-	-		74	-	19
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	11	11	-	-		-	-	11
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,919**	**1,919**	**-**	**-**	**-**	**-**	**1,274**	**645**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,919	1,919	-	-		-	1,274	645
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

73 - TRIBUNAIS

7301 - TRIBUNAIS

730101 - CONSELHO SUPERIOR DA MAGISTRATURA JUDICIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	***6.7***	**-**	**-**	**-**	**35**
01	**Salary & Wages**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	31	31	-	-		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7**	**7**	**3**	***38.5***	**-**	**-**	**-**	**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	***71.4***		-	-	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	-	-	-	-		-	-	-

73 - TRIBUNAIS

7301 - TRIBUNAIS

730102 - TRIBUNAL DE RECURSO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**5,020**	**5,020**	**912**	***18.2***	**10**	**489**	**1,295**	**2,315**
01	**Salary & Wages**	**1,162**	**1,162**	**550**	***47.4***	**-**	**-**	**-**	**612**
600	Salary	1,157	1,157	550	***47.5***		-	-	607
610	Overtime	5	5	-	***4.9***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,499**	**1,499**	**361**	***24.1***	**10**	**108**	**21**	**999**
620	Local Travel	40	40	16	***40.3***		3	-	21
625	Overseas Travel	114	114	55	***48.3***		42	19	-2
630	Training & Workshop	400	400	46	***11.5***		-	-	354
640	Utilities	108	108	41	***38.0***		13	-	54
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	68	68	35	***51.5***		-	-	33
651	Vehicle Maintenance	90	90	31	***34.5***		18	-	41
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	66	66	40	***60.8***		2	2	22
670	Operational material & supplie	15	15	2	***16.2***		5	-	8
680	Fuel for generators	8	8	-	-		-	-	8
690	Maintenance of Euip & Building	28	28	4	***14.2***		3	-	21
700	Operational Expenses	23	23	7	***31.8***		-	-	16
705	Professional Services	523	523	81	***15.5***		-	-	442
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	16	16	2	***14.7***		1	-	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**	**440**	**440**	**-**	**-**	**-**	**381**	**-**	**59**
810	Purchase of Vehicles	336	336	-	-		307	-	29
820	EDP Equipment	93	93	-	-		74	-	19
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	11	11	-	-		-	-	11
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,919**	**1,919**	**-**	**-**	**-**	**-**	**1,274**	**645**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,919	1,919	-	-		-	1,274	645
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

73 - TRIBUNAIS

7301 - TRIBUNAIS

730103 - TRIBUNAIS DISTRITAIS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**553**	**145**	***26.3***	**-**	**17**	**1**	**389**
01	**Salary & Wages**	**341**	**341**	**85**	***25.1***	**-**	**-**	**-**	**256**
600	Salary	338	338	85	***25.3***		-	-	253
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**212**	**212**	**60**	***28.3***	**-**	**17**	**1**	**134**
620	Local Travel	21	21	24	***114.1***		1	1	-5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	20	***99.9***		6	-	-6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	-	23
651	Vehicle Maintenance	33	33	8	***24.7***		6	-	19
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	3	***10.5***		2	-	21
670	Operational material & supplie	20	20	-	-		1	-	19
680	Fuel for generators	8	8	5	***62.5***		-	-	3
690	Maintenance of Euip & Building	30	30	-	-		-	-	30
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	-		-	-	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	-	-	-	-		-	-	-

74 - PROCURADORIA GERAL DA REPÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,221**	**3,221**	**756**	***23.5***	**56**	**1,038**	**34**	**1,337**
01	**Salary & Wages**	**1,423**	**1,423**	**551**	***38.7***	**-**	**-**	**-**	**872**
600	Salary	1,418	1,418	551	*38.8*		-	-	867
610	Overtime	5	5	-	*6.0*		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,162**	**1,162**	**194**	***16.7***	**56**	**482**	**10**	**420**
620	Local Travel	65	65	11	*16.3*		40	-	14
625	Overseas Travel	75	75	1	*1.5*		45	-	29
630	Training & Workshop	17	17	-	-		-	6	11
640	Utilities	81	81	48	*59.1*		91	-	-58
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	99	99	87	*87.7*		-	-	12
651	Vehicle Maintenance	59	59	12	*20.7*		134	-	-87
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	40	40	-	-		40	-	-
670	Operational material & supplie	20	20	-	-		54	-	-34
680	Fuel for generators	13	13	12	*94.9*		-	-	1
690	Maintenance of Euip & Building	40	40	-	-		37	4	-
700	Operational Expenses	46	46	17	*37.6*		16	-	12
705	Professional Services	574	574	5	*0.8*		-	-	569
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	29	29	1	*3.6*		18	-	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					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**136**	**136**	**-**	**-**	**-**	**108**	**25**	**4**
810	Purchase of Vehicles	78	78	-	-		79	-	-1
820	EDP Equipment	21	21	-	-		18	-	3
830	Security Equipment	25	25	-	-		-	22	3
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		1	-	-1
860	Furniture & Fittings	10	10	-	-		8	3	-1
870	Office equipment	2	2	-	-		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**501**	**501**	**11**	***2.2***	**-**	**448**	**-**	**41**
800	Aquisition of Buildings	-	-	11	-		448	-	-460
900	Infrastructure Assets	501	501	-	-		-	-	501
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

74 - PROCURADORIA GERAL DA REPÚBLICA

7401 - PROCURADORIA-GERAL DA REPÚBLIC

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,221**	**3,221**	**756**	***23.5***	**56**	**1,038**	**34**	**1,337**
01	**Salary & Wages**	**1,423**	**1,423**	**551**	***38.7***	**-**	**-**	**-**	**872**
600	Salary	1,418	1,418	551	***38.8***		-	-	867
610	Overtime	5	5	-	***6.0***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,162**	**1,162**	**194**	***16.7***	**56**	**482**	**10**	**420**
620	Local Travel	65	65	11	***16.3***		40	-	14
625	Overseas Travel	75	75	1	***1.5***		45	-	29
630	Training & Workshop	17	17	-	-		-	6	11
640	Utilities	81	81	48	***59.1***		91	-	-58
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	99	99	87	***87.7***		-	-	12
651	Vehicle Maintenance	59	59	12	***20.7***		134	-	-87
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	40	40	-	-		40	-	-
670	Operational material & supplie	20	20	-	-		54	-	-34
680	Fuel for generators	13	13	12	***94.9***		-	-	1
690	Maintenance of Euip & Building	40	40	-	-		37	4	-
700	Operational Expenses	46	46	17	***37.6***		16	-	12
705	Professional Services	574	574	5	***0.8***		-	-	569
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	29	29	1	***3.6***		18	-	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					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**136**	**136**	**-**	**-**	**-**	**108**	**25**	**4**
810	Purchase of Vehicles	78	78	-	-		79	-	-1
820	EDP Equipment	21	21	-	-		18	-	3
830	Security Equipment	25	25	-	-		-	22	3
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		1	-	-1
860	Furniture & Fittings	10	10	-	-		8	3	-1
870	Office equipment	2	2	-	-		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**501**	**501**	**11**	***2.2***	**-**	**448**	**-**	**41**
800	Aquisition of Buildings	-	-	11	-		448	-	-460
900	Infrastructure Assets	501	501	-	-		-	-	501
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

74 - PROCURADORIA GERAL DA REPÚBLICA

7401 - PROCURADORIA-GERAL DA REPÚBLIC

740101 - PROCURADORIA-GERAL DA REPÚBLICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,746**	**2,746**	**725**	***26.4***	**56**	**1,024**	**34**	**905**
01	**Salary & Wages**	**1,020**	**1,020**	**551**	***54.0***	**-**	**-**	**-**	**469**
600	Salary	1,015	1,015	551	***54.3***		-	-	464
610	Overtime	5	5	-	***6.0***		-	-	5
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,089**	**1,089**	**163**	***15.0***	**56**	**468**	**10**	**391**
620	Local Travel	56	56	11	***18.9***		40	-	5
625	Overseas Travel	75	75	1	***1.5***		45	-	29
630	Training & Workshop	14	14	-	**-**		-	6	8
640	Utilities	69	69	48	***69.4***		86	-	-65
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	73	73	62	***85.2***		-	-	11
651	Vehicle Maintenance	45	45	12	***27.1***		128	-	-95
652	Vehicle Rental,Insurance & Ser	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	40	40	-	**-**		40	-	-
670	Operational material & supplie	20	20	-	**-**		54	-	-34
680	Fuel for generators	7	7	6	***89.4***		-	-	1
690	Maintenance of Euip & Building	40	40	-	**-**		37	4	-
700	Operational Expenses	43	43	17	***40.2***		14	-	12
705	Professional Services	574	574	5	***0.8***		-	-	569
706	Translation Services	1	1	-	**-**		-	-	1
710	Other miscellaneous services	29	29	1	***3.6***		18	-	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					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**136**	**136**	**-**	**-**	**-**	**108**	**25**	**4**
810	Purchase of Vehicles	78	78	-	**-**		79	-	-1
820	EDP Equipment	21	21	-	**-**		18	-	3
830	Security Equipment	25	25	-	**-**		-	22	3
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		1	-	-1
860	Furniture & Fittings	10	10	-	**-**		8	3	-1
870	Office equipment	2	2	-	**-**		2	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**501**	**501**	**11**	***2.2***	**-**	**448**	**-**	**41**
800	Aquisition of Buildings	-	-	11	**-**		448	-	-460
900	Infrastructure Assets	501	501	-	**-**		-	-	501
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

74 - PROCURADORIA GERAL DA REPÚBLICA

7401 - PROCURADORIA-GERAL DA REPÚBLIC

740102 - PROCURADORIA DISTRITAL DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**12**	***5.4***	**-**	**11**	**-**	**197**
01	**Salary & Wages**	**190**	**190**	**-**	**-**	**-**	**-**	**-**	**190**
600	Salary	190	190	-	-		-	-	190
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**12**	***40.2***	**-**	**11**	**-**	**7**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	5	5	-	-		5	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	11	***97.3***		-	-	-
651	Vehicle Maintenance	6	6	-	-		6	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	1	1	1	***115.0***		-	-	-
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	-	-	-	-		-	-	-

74 - PROCURADORIA GERAL DA REPÚBLICA

7401 - PROCURADORIA-GERAL DA REPÚBLIC

740103 - PROCURADORIA DISTRITAL DE SUAI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**161**	**161**	**12**	***7.6***	**-**	**1**	**-**	**147**
01	**Salary & Wages**	**135**	**135**	**-**	**-**	**-**	**-**	**-**	**135**
600	Salary	135	135	-	-		-	-	135
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**26**	**12**	***47.7***	**-**	**1**	**-**	**12**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***97.1***		-	-	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	3	3	3	***113.8***		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

74 - PROCURADORIA GERAL DA REPÚBLICA

7401 - PROCURADORIA-GERAL DA REPÚBLIC

740104 - PROCURADORIA DISTRITAL DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**96**	**96**	**7**	***7.0***	**-**	**1**	**-**	**88**
01	**Salary & Wages**	**78**	**78**	**-**	**-**	**-**	**-**	**-**	**78**
600	Salary	78	78	-	-		-	-	78
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**18**	**18**	**7**	***37.3***	**-**	**1**	**-**	**10**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	5	***86.7***		-	-	1
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	2	2	2	***75.9***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

75 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,411**	**1,411**	**437**	***31.0***	**62**	**63**	**-**	**849**
01	**Salary & Wages**	**520**	**520**	**238**	***45.7***	**-**	**-**	**-**	**282**
600	Salary	520	520	238	*45.7*		-	-	282
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**781**	**781**	**197**	***25.2***	**62**	**59**	**-**	**464**
620	Local Travel	130	130	23	*18.0*		-	-	107
625	Overseas Travel	65	65	51	*78.6*		1	-	13
630	Training & Workshop	98	98	17	*17.6*		-	-	81
640	Utilities	58	58	23	*39.2*		-	-	35
645	Rental of Property	9	9	2	*23.3*		1	-	6
650	Vehicle Operation Fuel	63	63	-	-		40	-	23
651	Vehicle Maintenance	67	67	19	*27.8*		-	-	48
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	3	*22.3*		-	-	12
670	Operational material & supplie	10	10	1	*14.4*		4	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	2	*3.0*		1	-	58
700	Operational Expenses	28	28	1	*5.3*		-	-	26
705	Professional Services	157	157	47	*30.1*		6	-	104
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	15	15	7	*45.1*		6	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					52			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**110**	**110**	**3**	***2.4***	**-**	**5**	**-**	**103**
810	Purchase of Vehicles	81	81	-	-		-	-	81
820	EDP Equipment	3	3	-	-		3	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	3	3	1	*38.3*		2	-	-
850	Other miscellaneous equipment	3	3	2	*50.0*		-	-	2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	20	20	-	-		-	-	20
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

75 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

7501 - PROVEDORIA DE DIREITOS HUMANOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,411**	**1,411**	**437**	***31.0***	**62**	**63**	**-**	**849**
01	**Salary & Wages**	**520**	**520**	**238**	***45.7***	**-**	**-**	**-**	**282**
600	Salary	520	520	238	***45.7***		-	-	282
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**781**	**781**	**197**	***25.2***	**62**	**59**	**-**	**464**
620	Local Travel	130	130	23	***18.0***		-	-	107
625	Overseas Travel	65	65	51	***78.6***		1	-	13
630	Training & Workshop	98	98	17	***17.6***		-	-	81
640	Utilities	58	58	23	***39.2***		-	-	35
645	Rental of Property	9	9	2	***23.3***		1	-	6
650	Vehicle Operation Fuel	63	63	-	-		40	-	23
651	Vehicle Maintenance	67	67	19	***27.8***		-	-	48
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	3	***22.3***		-	-	12
670	Operational material & supplie	10	10	1	***14.4***		4	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	2	***3.0***		1	-	58
700	Operational Expenses	28	28	1	***5.3***		-	-	26
705	Professional Services	157	157	47	***30.1***		6	-	104
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	15	15	7	***45.1***		6	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					52			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**110**	**110**	**3**	***2.4***	**-**	**5**	**-**	**103**
810	Purchase of Vehicles	81	81	-	-		-	-	81
820	EDP Equipment	3	3	-	-		3	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	3	3	1	***38.3***		2	-	-
850	Other miscellaneous equipment	3	3	2	***50.0***		-	-	2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	20	20	-	-		-	-	20
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

75 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

7501 - PROVEDORIA DE DIREITOS HUMANOS

750101 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTIÇA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,201**	**1,201**	**424**	***35.3***	**42**	**63**	**-**	**671**
01	**Salary & Wages**	**399**	**399**	**238**	***59.6***	**-**	**-**	**-**	**161**
600	Salary	399	399	238	***59.6***		-	-	161
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**692**	**692**	**184**	***26.5***	**42**	**59**	**-**	**407**
620	Local Travel	94	94	16	***16.8***		-	-	78
625	Overseas Travel	58	58	48	***82.9***		1	-	9
630	Training & Workshop	71	71	15	***21.1***		-	-	56
640	Utilities	51	51	23	***44.5***		-	-	28
645	Rental of Property	9	9	2	***23.3***		1	-	6
650	Vehicle Operation Fuel	51	51	-	-		40	-	11
651	Vehicle Maintenance	67	67	19	***27.8***		-	-	48
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	3	***21.5***		-	-	12
670	Operational material & supplie	10	10	1	***14.4***		4	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	2	***3.0***		1	-	58
700	Operational Expenses	28	28	1	***3.9***		-	-	27
705	Professional Services	157	157	47	***30.1***		6	-	104
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	15	15	7	***45.1***		6	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					32			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**110**	**110**	**3**	***2.4***	**-**	**5**	**-**	**103**
810	Purchase of Vehicles	81	81	-	-		-	-	81
820	EDP Equipment	3	3	-	-		3	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	3	3	1	***38.3***		2	-	-
850	Other miscellaneous equipment	3	3	2	***50.0***		-	-	2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	20	20	-	-		-	-	20
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

75 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

7501 - PROVEDORIA DE DIREITOS HUMANOS

750102 - DIREÇÕES DIREITOS HUMANOS E BOA GOVERNAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**210**	**210**	**13**	***6.4***	**19**	**-**	**-**	**177**
01	**Salary & Wages**	**121**	**121**	**-**	**-**	**-**	**-**	**-**	**121**
600	Salary	121	121	-	-		-	-	121
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**89**	**89**	**13**	***15.1***	**19**	**-**	**-**	**56**
620	Local Travel	36	36	8	***21.2***		-	-	28
625	Overseas Travel	7	7	3	***42.7***		-	-	4
630	Training & Workshop	27	27	2	***8.5***		-	-	25
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
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					19			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

76 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,417**	**2,417**	**560**	***23.2***	**30**	**557**	**110**	**1,159**
01	**Salary & Wages**	**734**	**734**	**343**	***46.7***	**-**	**-**	**-**	**391**
600	Salary	694	694	328	*47.2*		-	-	366
610	Overtime	41	41	15	*37.1*		-	-	25
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,117**	**1,117**	**218**	***19.5***	**30**	**468**	**31**	**369**
620	Local Travel	49	49	12	*23.8*		-	-	37
625	Overseas Travel	10	10	2	*15.3*		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	131	131	50	*38.5*		21	-	59
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	54	54	44	*81.4*		10	-	-
651	Vehicle Maintenance	45	45	-	*(0.1)*		4	26	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	-	-		-	-	35
670	Operational material & supplie	48	48	-1	*(1.6)*		35	-	14
680	Fuel for generators	35	35	26	*74.3*		9	-	-
690	Maintenance of Euip & Building	28	28	3	*10.6*		10	5	10
700	Operational Expenses	364	364	22	*6.0*		292	-	50
705	Professional Services	277	277	54	*19.7*		72	-	151
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	38	38	6	*15.9*		6	-	26
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					25			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**267**	**267**	**-**	**-**	**-**	**89**	**79**	**98**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	35	35	-	-		18	-	17
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	101	101	-	-		72	28	1
850	Other miscellaneous equipment	71	71	-	-		-	50	21
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	61	61	-	-		-	1	60
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	-	-	-	-		-	-	-

76 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

7601 - RADIO TELEVISAO DE TIMOR-LESTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,417**	**2,417**	**560**	***23.2***	**30**	**557**	**110**	**1,159**
01	**Salary & Wages**	**734**	**734**	**343**	***46.7***	**-**	**-**	**-**	**391**
600	Salary	694	694	328	***47.2***		-	-	366
610	Overtime	41	41	15	***37.1***		-	-	25
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,117**	**1,117**	**218**	***19.5***	**30**	**468**	**31**	**369**
620	Local Travel	49	49	12	***23.8***		-	-	37
625	Overseas Travel	10	10	2	***15.3***		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	131	131	50	***38.5***		21	-	59
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	54	54	44	***81.4***		10	-	-
651	Vehicle Maintenance	45	45	-	***(0.1)***		4	26	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	-	-		-	-	35
670	Operational material & supplie	48	48	-1	***(1.6)***		35	-	14
680	Fuel for generators	35	35	26	***74.3***		9	-	-
690	Maintenance of Euip & Building	28	28	3	***10.6***		10	5	10
700	Operational Expenses	364	364	22	***6.0***		292	-	50
705	Professional Services	277	277	54	***19.7***		72	-	151
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	38	38	6	***15.9***		6	-	26
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					25			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**267**	**267**	**-**	**-**	**-**	**89**	**79**	**98**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	35	35	-	-		18	-	17
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	101	101	-	-		72	28	1
850	Other miscellaneous equipment	71	71	-	-		-	50	21
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	61	61	-	-		-	1	60
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	-	-	-	-		-	-	-

76 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

7601 - RADIO TELEVISAO DE TIMOR-LESTE

760101 - DIRECÇÃO DE INFORMACÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**303**	**145**	***47.8***	**3**	**18**	**-**	**137**
01	**Salary & Wages**	**235**	**235**	**122**	***52.0***	**-**	**-**	**-**	**113**
600	Salary	218	218	114	***52.2***		-	-	104
610	Overtime	18	18	9	***49.3***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68**	**68**	**23**	***33.2***	**3**	**18**	**-**	**24**
620	Local Travel	10	10	5	***46.4***		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	17	17	2	***12.6***		15	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	4	***43.1***		-	-	6
705	Professional Services	31	31	11	***36.9***		-	-	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					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	-	-	-	-		-	-	-

76 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

7601 - RADIO TELEVISAO DE TIMOR-LESTE

760102 - DIRECÇÃO DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,432**	**1,432**	**241**	***16.8***	**10**	**416**	**26**	**739**
01	**Salary & Wages**	**151**	**151**	**63**	***41.8***	**-**	**-**	**-**	**88**
600	Salary	145	145	61	***42.4***		-	-	84
610	Overtime	6	6	1	***27.0***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**922**	**922**	**178**	***19.3***	**10**	**416**	**26**	**292**
620	Local Travel	6	6	2	***33.3***		-	-	4
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	131	131	50	***38.5***		21	-	59
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	54	54	44	***81.4***		10	-	-
651	Vehicle Maintenance	45	45	-	***(0.1)***		4	26	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	-	-		-	-	35
670	Operational material & supplie	12	12	-3	***(23.6)***		1	-	15
680	Fuel for generators	35	35	26	***74.3***		9	-	-
690	Maintenance of Euip & Building	13	13	3	***22.8***		1	-	10
700	Operational Expenses	327	327	11	***3.3***		292	-	25
705	Professional Services	223	223	38	***17.3***		72	-	113
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	6	***17.7***		6	-	22
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**60**	**60**	**-**	**-**	**-**	**-**	**-**	**60**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	60	60	-	-		-	-	60
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	-	-	-	-		-	-	-

76 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

7601 - RADIO TELEVISAO DE TIMOR-LESTE

760103 - DIRECÇÃO DE PROGRAMAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**314**	**314**	**75**	***23.7***	**15**	**19**	**79**	**127**
01	**Salary & Wages**	**149**	**149**	**66**	***44.2***	**-**	**-**	**-**	**83**
600	Salary	139	139	64	***46.1***		-	-	75
610	Overtime	10	10	2	***18.8***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**9**	***12.6***	**15**	**19**	**-**	**27**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	6	6	2	***25.5***		-	-	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	19	19	-	-		19	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	17	17	4	***25.0***		-	-	13
705	Professional Services	15	15	3	***19.9***		-	-	12
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					15			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**96**	**96**	**-**	**-**	**-**	**-**	**79**	**17**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	17	17	-	-		-	-	17
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	28	28	-	-		-	28	-
850	Other miscellaneous equipment	50	50	-	-		-	50	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

76 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

7601 - RADIO TELEVISAO DE TIMOR-LESTE

760104 - DIRECÇÃO DE APOIO TÉCNICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**367**	**367**	**100**	***27.3***	**2**	**104**	**5**	**156**
01	**Salary & Wages**	**200**	**200**	**92**	***45.8***	**-**	**-**	**-**	**108**
600	Salary	192	192	89	***46.0***		-	-	104
610	Overtime	8	8	3	***40.5***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**9**	***15.6***	**2**	**15**	**5**	**25**
620	Local Travel	20	20	5	***25.0***		-	-	15
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	15	15	-	-		10	5	-
700	Operational Expenses	9	9	2	***23.9***		-	-	7
705	Professional Services	8	8	2	***19.4***		-	-	6
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					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**111**	**111**	**-**	**-**	**-**	**89**	**-**	**22**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	18	18	-	-		18	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	73	73	-	-		72	-	1
850	Other miscellaneous equipment	21	21	-	-		-	-	21
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

77 - COMISSÃO NACIONAL DE ELEIÇÕES

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,764**	**8,764**	**979**	***11.2***	**39**	**-**	**3**	**7,743**
01	**Salary & Wages**	**542**	**542**	**253**	***46.7***	**-**	**-**	**-**	**289**
600	Salary	541	541	253	*46.7*		-	-	288
610	Overtime	1	1	-	*35.3*		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,185**	**2,185**	**726**	***33.2***	**39**	**-**	**3**	**1,417**
620	Local Travel	85	85	76	*89.1*		-	-	9
625	Overseas Travel	52	52	91	*174.6*		-	-	-39
630	Training & Workshop	89	89	106	*119.5*		-	-	-17
640	Utilities	118	118	41	*35.1*		-	3	74
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	114	*160.6*		-	-	-43
651	Vehicle Maintenance	33	33	2	*5.8*		-	-	31
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	26	*371.9*		-	-	-19
670	Operational material & supplie	8	8	1	*13.5*		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	*24.8*		-	-	5
700	Operational Expenses	7	7	51	*724.7*		-	-	-44
705	Professional Services	34	34	42	*124.8*		-	-	-8
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	1,667	1,667	174	*10.4*		-	-	1,493
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**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	29	29	-	-		-	-	29
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		-	-	1
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	7	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**	**6,000**	**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	-	-		-	-	6,000
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	-	-	-	-		-	-	-

77 - COMISSÃO NACIONAL DE ELEIÇÕES

7701 - COMISSÃO NACIONAL DE ELEIÇOÊS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,764**	**8,764**	**979**	***11.2***	**39**	**-**	**3**	**7,743**
01	**Salary & Wages**	**542**	**542**	**253**	***46.7***	**-**	**-**	**-**	**289**
600	Salary	541	541	253	***46.7***		-	-	288
610	Overtime	1	1	-	***35.3***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,185**	**2,185**	**726**	***33.2***	**39**	**-**	**3**	**1,417**
620	Local Travel	85	85	76	***89.1***		-	-	9
625	Overseas Travel	52	52	91	***174.6***		-	-	-39
630	Training & Workshop	89	89	106	***119.5***		-	-	-17
640	Utilities	118	118	41	***35.1***		-	3	74
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	114	***160.6***		-	-	-43
651	Vehicle Maintenance	33	33	2	***5.8***		-	-	31
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	26	***371.9***		-	-	-19
670	Operational material & supplie	8	8	1	***13.5***		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	***24.8***		-	-	5
700	Operational Expenses	7	7	51	***724.7***		-	-	-44
705	Professional Services	34	34	42	***124.8***		-	-	-8
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	1,667	1,667	174	***10.4***		-	-	1,493
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**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	29	29	-	-		-	-	29
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		-	-	1
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	7	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**	**6,000**	**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	-	-		-	-	6,000
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	-	-	-	-		-	-	-

77 - COMISSÃO NACIONAL DE ELEIÇÕES

7701 - COMISSÃO NACIONAL DE ELEIÇOÊS

770101 - COMISSÃO NACIONAL DE ELEIÇOÊS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,764**	**8,764**	**979**	***11.2***	**39**	**-**	**3**	**7,743**
01	**Salary & Wages**	**542**	**542**	**253**	***46.7***	**-**	**-**	**-**	**289**
600	Salary	541	541	253	***46.7***		-	-	288
610	Overtime	1	1	-	***35.3***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,185**	**2,185**	**726**	***33.2***	**39**	**-**	**3**	**1,417**
620	Local Travel	85	85	76	***89.1***		-	-	9
625	Overseas Travel	52	52	91	***174.6***		-	-	-39
630	Training & Workshop	89	89	106	***119.5***		-	-	-17
640	Utilities	118	118	41	***35.1***		-	3	74
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	114	***160.6***		-	-	-43
651	Vehicle Maintenance	33	33	2	***5.8***		-	-	31
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	26	***371.9***		-	-	-19
670	Operational material & supplie	8	8	1	***13.5***		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	***24.8***		-	-	5
700	Operational Expenses	7	7	51	***724.7***		-	-	-44
705	Professional Services	34	34	42	***124.8***		-	-	-8
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	1,667	1,667	174	***10.4***		-	-	1,493
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**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	29	29	-	-		-	-	29
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		-	-	1
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	7	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**	**6,000**	**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	-	-		-	-	6,000
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	-	-	-	-		-	-	-

78 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,593**	**1,593**	**315**	***19.8***	**41**	**132**	**113**	**991**
01	**Salary & Wages**	**388**	**388**	**129**	***33.2***	**-**	**-**	**-**	**259**
600	Salary	382	382	129	*33.7*		-	-	253
610	Overtime	6	6	-	*5.3*		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**929**	**929**	**186**	***20.0***	**41**	**132**	**54**	**514**
620	Local Travel	60	60	20	*33.9*		-	-	40
625	Overseas Travel	60	60	12	*19.6*		5	-	44
630	Training & Workshop	115	115	15	*13.2*		-	-	100
640	Utilities	90	90	24	*27.0*		2	10	54
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	38	38	-	-		-	38	-
651	Vehicle Maintenance	25	25	-	-		25	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	*0.1*		12	-	8
670	Operational material & supplie	60	60	-	-		-	-	60
680	Fuel for generators	3	3	-	-		-	3	-
690	Maintenance of Euip & Building	30	30	-	-		5	3	23
700	Operational Expenses	30	30	11	*36.1*		2	1	16
705	Professional Services	333	333	101	*30.3*		8	-	223
706	Translation Services	15	15	-	-		-	-	15
710	Other miscellaneous services	50	50	3	*5.4*		21	-	26
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**276**	**276**	**-**	**-**	**-**	**-**	**58**	**218**
810	Purchase of Vehicles	11	11	-	-		-	-	11
820	EDP Equipment	85	85	-	-		-	32	53
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	62	62	-	-		-	-	62
850	Other miscellaneous equipment	18	18	-	-		-	26	-9
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	100	100	-	-		-	-	100
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

78 - COMISSÃO ANTI CORRUPÇÃO

7801 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,593**	**1,593**	**315**	***19.8***	**41**	**132**	**113**	**991**
01	**Salary & Wages**	**388**	**388**	**129**	***33.2***	**-**	**-**	**-**	**259**
600	Salary	382	382	129	***33.7***		-	-	253
610	Overtime	6	6	-	***5.3***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**929**	**929**	**186**	***20.0***	**41**	**132**	**54**	**514**
620	Local Travel	60	60	20	***33.9***		-	-	40
625	Overseas Travel	60	60	12	***19.6***		5	-	44
630	Training & Workshop	115	115	15	***13.2***		-	-	100
640	Utilities	90	90	24	***27.0***		2	10	54
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	38	38	-	-		-	38	-
651	Vehicle Maintenance	25	25	-	-		25	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	***0.1***		12	-	8
670	Operational material & supplie	60	60	-	-		-	-	60
680	Fuel for generators	3	3	-	-		-	3	-
690	Maintenance of Euip & Building	30	30	-	-		5	3	23
700	Operational Expenses	30	30	11	***36.1***		2	1	16
705	Professional Services	333	333	101	***30.3***		8	-	223
706	Translation Services	15	15	-	-		-	-	15
710	Other miscellaneous services	50	50	3	***5.4***		21	-	26
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**276**	**276**	**-**	**-**	**-**	**-**	**58**	**218**
810	Purchase of Vehicles	11	11	-	-		-	-	11
820	EDP Equipment	85	85	-	-		-	32	53
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	62	62	-	-		-	-	62
850	Other miscellaneous equipment	18	18	-	-		-	26	-9
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	100	100	-	-		-	-	100
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

78 - COMISSÃO ANTI CORRUPÇÃO

7801 - COMISSÃO ANTI CORRUPÇÃO

780101 - COMISSÃO ANTI-CORRUPÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,593**	**1,593**	**315**	***19.8***	**41**	**132**	**113**	**991**
01	**Salary & Wages**	**388**	**388**	**129**	***33.2***	**-**	**-**	**-**	**259**
600	Salary	382	382	129	***33.7***		-	-	253
610	Overtime	6	6	-	***5.3***		-	-	6
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**929**	**929**	**186**	***20.0***	**41**	**132**	**54**	**514**
620	Local Travel	60	60	20	***33.9***		-	-	40
625	Overseas Travel	60	60	12	***19.6***		5	-	44
630	Training & Workshop	115	115	15	***13.2***		-	-	100
640	Utilities	90	90	24	***27.0***		2	10	54
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	38	38	-	**-**		-	38	-
651	Vehicle Maintenance	25	25	-	**-**		25	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	20	20	-	***0.1***		12	-	8
670	Operational material & supplie	60	60	-	**-**		-	-	60
680	Fuel for generators	3	3	-	**-**		-	3	-
690	Maintenance of Euip & Building	30	30	-	**-**		5	3	23
700	Operational Expenses	30	30	11	***36.1***		2	1	16
705	Professional Services	333	333	101	***30.3***		8	-	223
706	Translation Services	15	15	-	**-**		-	-	15
710	Other miscellaneous services	50	50	3	***5.4***		21	-	26
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**276**	**276**	**-**	**-**	**-**	**-**	**58**	**218**
810	Purchase of Vehicles	11	11	-	**-**		-	-	11
820	EDP Equipment	85	85	-	**-**		-	32	53
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	62	62	-	**-**		-	-	62
850	Other miscellaneous equipment	18	18	-	**-**		-	26	-9
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	100	100	-	**-**		-	-	100
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

79 - COMISSÃO DA FUNÇÃO PÚBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,808**	**2,770**	**870**	***31.4***	**31**	**397**	**70**	**1,401**
01	**Salary & Wages**	**684**	**684**	**291**	***42.6***	**-**	**-**	**-**	**393**
600	Salary	671	671	281	*41.9*		-	-	390
610	Overtime	13	13	10	*80.6*		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,064**	**2,026**	**579**	***28.6***	**31**	**397**	**10**	**1,009**
620	Local Travel	66	66	33	*49.5*		-	-	33
625	Overseas Travel	80	80	-	-		-	-	80
630	Training & Workshop	75	75	18	*23.8*		-	-	57
640	Utilities	106	78	22	*28.8*		17	-	38
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	56	50	41	*81.6*		-	-	9
651	Vehicle Maintenance	50	46	-	-		1	10	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	107	107	43	*40.2*		16	-	48
670	Operational material & supplie	85	85	17	*19.9*		-	-	68
680	Fuel for generators	5	5	5	*100.0*		-	-	-
690	Maintenance of Euip & Building	107	107	-	-		-	-	107
700	Operational Expenses	712	712	316	*44.3*		189	-	208
705	Professional Services	432	432	78	*18.1*		73	-	281
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	163	163	7	*4.0*		92	-	64
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					21			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**60**	**60**	**-**	**-**	**-**	**-**	**60**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		-	10	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	50	50	-	-		-	50	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

79 - COMISSÃO DA FUNÇÃO PÚBLICA

7901 - COMISSÃO FUNÇÃO PUBLICA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,808**	**2,770**	**870**	***31.4***	**31**	**397**	**70**	**1,401**
01	**Salary & Wages**	**684**	**684**	**291**	***42.6***	**-**	**-**	**-**	**393**
600	Salary	671	671	281	***41.9***		-	-	390
610	Overtime	13	13	10	***80.6***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,064**	**2,026**	**579**	***28.6***	**31**	**397**	**10**	**1,009**
620	Local Travel	66	66	33	***49.5***		-	-	33
625	Overseas Travel	80	80	-	-		-	-	80
630	Training & Workshop	75	75	18	***23.8***		-	-	57
640	Utilities	106	78	22	***28.8***		17	-	38
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	56	50	41	***81.6***		-	-	9
651	Vehicle Maintenance	50	46	-	-		1	10	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	107	107	43	***40.2***		16	-	48
670	Operational material & supplie	85	85	17	***19.9***		-	-	68
680	Fuel for generators	5	5	5	***100.0***		-	-	-
690	Maintenance of Euip & Building	107	107	-	-		-	-	107
700	Operational Expenses	712	712	316	***44.3***		189	-	208
705	Professional Services	432	432	78	***18.1***		73	-	281
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	163	163	7	***4.0***		92	-	64
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					21			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**60**	**60**	**-**	**-**	**-**	**-**	**60**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		-	10	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	50	50	-	-		-	50	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

79 - COMISSÃO DA FUNÇÃO PÚBLICA

7901 - COMISSÃO FUNÇÃO PUBLICA

790101 - COMISSÃO DA FUNÇÃO PÚBLICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,808**	**2,770**	**870**	***31.4***	**31**	**397**	**70**	**1,401**
01	**Salary & Wages**	**684**	**684**	**291**	***42.6***	**-**	**-**	**-**	**393**
600	Salary	671	671	281	***41.9***		-	-	390
610	Overtime	13	13	10	***80.6***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,064**	**2,026**	**579**	***28.6***	**31**	**397**	**10**	**1,009**
620	Local Travel	66	66	33	***49.5***		-	-	33
625	Overseas Travel	80	80	-	-		-	-	80
630	Training & Workshop	75	75	18	***23.8***		-	-	57
640	Utilities	106	78	22	***28.8***		17	-	38
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	56	50	41	***81.6***		-	-	9
651	Vehicle Maintenance	50	46	-	-		1	10	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	107	107	43	***40.2***		16	-	48
670	Operational material & supplie	85	85	17	***19.9***		-	-	68
680	Fuel for generators	5	5	5	***100.0***		-	-	-
690	Maintenance of Euip & Building	107	107	-	-		-	-	107
700	Operational Expenses	712	712	316	***44.3***		189	-	208
705	Professional Services	432	432	78	***18.1***		73	-	281
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	163	163	7	***4.0***		92	-	64
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					21			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**60**	**60**	**-**	**-**	**-**	**-**	**60**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		-	10	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	50	50	-	-		-	50	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

80 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**10,511**	**11,211**	**5,486**	***48.9***	**48**	**684**	**569**	**4,425**
01	**Salary & Wages**	**6,697**	**6,697**	**4,540**	***67.8***	**-**	**-**	**-**	**2,157**
600	Salary	6.616	6.616	4,489	*67.8*		-	-	2.127
610	Overtime	81	81	51	*62.8*		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,940**	**3,640**	**946**	***26.0***	**48**	**680**	**183**	**1,782**
620	Local Travel	160	160	87	*54.4*		4	-	69
625	Overseas Travel	140	140	175	*125.3*		59	2	-96
630	Training & Workshop	200	900	1	*0.1*		-	-	899
640	Utilities	293	293	110	*37.5*		-	-	183
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	313	313	-	-		100	-	213
651	Vehicle Maintenance	80	80	19	*23.8*		36	-	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	197	197	27	*13.5*		19	-	151
670	Operational material & supplie	112	112	58	*51.4*		119	154	-218
680	Fuel for generators	5	5	-	-		4	-	1
690	Maintenance of Euip & Building	117	117	2	*1.8*		-	2	112
700	Operational Expenses	186	186	13	*7.1*		63	7	103
705	Professional Services	897	897	321	*35.8*		132	2	441
706	Translation Services	10	10	-	*3.6*		-	-	10
710	Other miscellaneous services	231	231	133	*57.4*		105	13	-19
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					33			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**174**	**174**	**-**	**-**	**-**	**3**	**171**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	12	12	-	-		3	30	-21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	3	-3
850	Other miscellaneous equipment	125	125	-	-		-	99	26
860	Furniture & Fittings	35	35	-	-		-	35	-
870	Office equipment	2	2	-	-		-	4	-2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**700**	**700**	**-**	**-**	**-**	**-**	**215**	**485**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	-	-		-	215	485
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

80 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

8001 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**10,511**	**11,211**	**5,486**	***48.9***	**48**	**684**	**569**	**4,425**
01	**Salary & Wages**	**6,697**	**6,697**	**4,540**	***67.8***	**-**	**-**	**-**	**2,157**
600	Salary	6,616	6,616	4,489	***67.8***		-	-	2,127
610	Overtime	81	81	51	***62.8***		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,940**	**3,640**	**946**	***26.0***	**48**	**680**	**183**	**1,782**
620	Local Travel	160	160	87	***54.4***		4	-	69
625	Overseas Travel	140	140	175	***125.3***		59	2	-96
630	Training & Workshop	200	900	1	***0.1***		-	-	899
640	Utilities	293	293	110	***37.5***		-	-	183
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	313	313	-	-		100	-	213
651	Vehicle Maintenance	80	80	19	***23.8***		36	-	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	197	197	27	***13.5***		19	-	151
670	Operational material & supplie	112	112	58	***51.4***		119	154	-218
680	Fuel for generators	5	5	-	-		4	-	1
690	Maintenance of Euip & Building	117	117	2	***1.8***		-	2	112
700	Operational Expenses	186	186	13	***7.1***		63	7	103
705	Professional Services	897	897	321	***35.8***		132	2	441
706	Translation Services	10	10	-	***3.6***		-	-	10
710	Other miscellaneous services	231	231	133	***57.4***		105	13	-19
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					33			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**174**	**174**	**-**	**-**	**-**	**3**	**171**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	12	12	-	-		3	30	-21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	3	-3
850	Other miscellaneous equipment	125	125	-	-		-	99	26
860	Furniture & Fittings	35	35	-	-		-	35	-
870	Office equipment	2	2	-	-		-	4	-2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**700**	**700**	**-**	**-**	**-**	**-**	**215**	**485**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	-	-		-	215	485
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

80 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

8001 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

800101 - UNIVERSIDADE NACIONAL DE TIMOR LOROSAE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**10,511**	**11,211**	**5,486**	***48.9***	**48**	**684**	**569**	**4,425**
01	**Salary & Wages**	**6,697**	**6,697**	**4,540**	***67.8***	**-**	**-**	**-**	**2,157**
600	Salary	6,616	6,616	4,489	***67.8***		-	-	2,127
610	Overtime	81	81	51	***62.8***		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,940**	**3,640**	**946**	***26.0***	**48**	**680**	**183**	**1,782**
620	Local Travel	160	160	87	***54.4***		4	-	69
625	Overseas Travel	140	140	175	***125.3***		59	2	-96
630	Training & Workshop	200	900	1	***0.1***		-	-	899
640	Utilities	293	293	110	***37.5***		-	-	183
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	313	313	-	-		100	-	213
651	Vehicle Maintenance	80	80	19	***23.8***		36	-	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	197	197	27	***13.5***		19	-	151
670	Operational material & supplie	112	112	58	***51.4***		119	154	-218
680	Fuel for generators	5	5	-	-		4	-	1
690	Maintenance of Euip & Building	117	117	2	***1.8***		-	2	112
700	Operational Expenses	186	186	13	***7.1***		63	7	103
705	Professional Services	897	897	321	***35.8***		132	2	441
706	Translation Services	10	10	-	***3.6***		-	-	10
710	Other miscellaneous services	231	231	133	***57.4***		105	13	-19
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					33			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**174**	**174**	**-**	**-**	**-**	**3**	**171**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	12	12	-	-		3	30	-21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	3	-3
850	Other miscellaneous equipment	125	125	-	-		-	99	26
860	Furniture & Fittings	35	35	-	-		-	35	-
870	Office equipment	2	2	-	-		-	4	-2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**700**	**700**	**-**	**-**	**-**	**-**	**215**	**485**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	-	-		-	215	485
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

81 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO INFRAESTRUTURA - FI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
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**	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	367,301	317,301	36,601	*11.5*		52,256	30,202	198,243
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

81 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO INFRAESTRUTURA - FI

8101 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO INFRAESTRUTURA - FI

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
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**	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	367,301	317,301	36,601	***11.5***		52,256	30,202	198,243
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

81 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO INFRAESTRUTURA - FI

8101 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO INFRAESTRUTURA - FI

810101 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO INFRAESTRUTURA - FI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
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**	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	367,301	317,301	36,601	***11.5***		52,256	30,202	198,243
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

82 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**38,984**	**41,084**	**10,914**	***26.6***	**73**	**1,589**	**609**	**27,900**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38,984**	**41,084**	**10,914**	***26.6***	**73**	**1,589**	**609**	**27,900**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	12	-		169	50	-231
630	Training & Workshop	38,984	41,084	10,891	*26.5*		1,417	556	28,219
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	-	-	-	-		-	2	-2
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	10	-		3	-	-13
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					63			
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	-	-	-	-		-	-	-

82 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

8201 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**38,984**	**41,084**	**10,914**	***26.6***	**73**	**1,589**	**609**	**27,900**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38,984**	**41,084**	**10,914**	***26.6***	**73**	**1,589**	**609**	**27,900**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	12	-		169	50	-231
630	Training & Workshop	38,984	41,084	10,891	***26.5***		1,417	556	28,219
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	-	-	-	-		-	2	-2
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	10	-		3	-	-13
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					63			
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	-	-	-	-		-	-	-

82 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

8201 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH

820101 - COMMISSÃO DE ADMINISTRACÃO DO FUNDO DESENVOLVIMENTO CAPITAL HUMANO - FDCH ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**38,984**	**41,084**	**10,914**	***26.6***	**73**	**1,589**	**609**	**27,900**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38,984**	**41,084**	**10,914**	***26.6***	**73**	**1,589**	**609**	**27,900**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	12	-		169	50	-231
630	Training & Workshop	38,984	41,084	10,891	***26.5***		1,417	556	28,219
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	-	-	-	-		-	2	-2
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	10	-		3	-	-13
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					63			
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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**14,248**	**272**	**230**	***84.6***	**40**	**2**	**-**	**-**
01	**Salary & Wages**	**1,732**	**66**	**66**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	1,718	66	66	*100.1*		-	-	-
610	Overtime	14	-	-	*(131.4)*		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,269**	**206**	**164**	***79.6***	**40**	**2**	**-**	**-**
620	Local Travel	281	12	12	*100.0*		-	-	-
625	Overseas Travel	732	-	-	-		-	-	-
630	Training & Workshop	73	-	-	-		-	-	-
640	Utilities	358	1	1	*100.0*		-	-	-
645	Rental of Property	12	-	-	-		-	-	-
650	Vehicle Operation Fuel	189	7	7	*100.0*		-	-	-
651	Vehicle Maintenance	143	3	3	*100.0*		-	-	-
652	Vehicle Rental,Insurance & Ser	52	-	-	-		-	-	-
660	Office Stationary & Supplies	216	8	8	*100.0*		-	-	-
670	Operational material & supplie	130	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	273	-	-	-		-	-	-
700	Operational Expenses	1,434	28	22	*77.4*		-	-	6
705	Professional Services	3,000	96	96	*100.0*		-	-	-
706	Translation Services	8	-	-	*100.0*		-	-	-
710	Other miscellaneous services	3,368	50	15	*29.3*		-	-	35
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**	**728**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	714	-	-	-		-	-	-
820	EDP Equipment	14	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	500	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,019**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,019	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**14,248**	**272**	**230**	***84.6***	**40**	**2**	**-**	**-**
01	**Salary & Wages**	**1,732**	**66**	**66**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	1,718	66	66	***100.1***		-	-	-
610	Overtime	14	-	-	***(131.4)***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,269**	**206**	**164**	***79.6***	**40**	**2**	**-**	**-**
620	Local Travel	281	12	12	***100.0***		-	-	-
625	Overseas Travel	732	-	-	-		-	-	-
630	Training & Workshop	73	-	-	-		-	-	-
640	Utilities	358	1	1	***100.0***		-	-	-
645	Rental of Property	12	-	-	-		-	-	-
650	Vehicle Operation Fuel	189	7	7	***100.0***		-	-	-
651	Vehicle Maintenance	143	3	3	***100.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	52	-	-	-		-	-	-
660	Office Stationary & Supplies	216	8	8	***100.0***		-	-	-
670	Operational material & supplie	130	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	273	-	-	-		-	-	-
700	Operational Expenses	1,434	28	22	***77.4***		-	-	6
705	Professional Services	3,000	96	96	***100.0***		-	-	-
706	Translation Services	8	-	-	***100.0***		-	-	-
710	Other miscellaneous services	3,368	50	15	***29.3***		-	-	35
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**	**728**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	714	-	-	-		-	-	-
820	EDP Equipment	14	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	500	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,019**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,019	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**837**	-	-	-	-	-	-	-
01	**Salary & Wages**	**25**	-	-	-	-	-	-	-
600	Salary	25	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**682**	-	-	-	-	-	-	-
620	Local Travel	24	-	-	-		-	-	-
625	Overseas Travel	65	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	-	-	-		-	-	-
670	Operational material & supplie	24	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	-	-	-		-	-	-
705	Professional Services	500	-	-	-		-	-	-
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**	**130**	-	-	-	-	-	-	-
810	Purchase of Vehicles	130	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,157**	**99**	**99**	***100.0***	-	-	-	-
01	**Salary & Wages**	**139**	**3**	**3**	***100.0***	-	-	-	-
600	Salary	139	3	3	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**915**	**96**	**96**	***100.0***	-	-	-	-
620	Local Travel	15	1	1	***100.0***		-	-	-
625	Overseas Travel	99	-	-	-		-	-	-
630	Training & Workshop	9	-	-	-		-	-	-
640	Utilities	66	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	7	7	***100.0***		-	-	-
651	Vehicle Maintenance	8	3	3	***100.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	2	-	-	-		-	-	-
660	Office Stationary & Supplies	10	8	8	***100.0***		-	-	-
670	Operational material & supplie	13	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	50	-	-	-		-	-	-
700	Operational Expenses	100	5	5	***100.0***		-	-	-
705	Professional Services	431	56	56	***100.0***		-	-	-
706	Translation Services	3	-	-	***100.0***		-	-	-
710	Other miscellaneous services	94	15	15	***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**	**84**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	84	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,019**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,019	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**784**	-	-	-	-	-	-	-
01	**Salary & Wages**	**29**	-	-	-	-	-	-	-
600	Salary	29	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**755**	-	-	-	-	-	-	-
620	Local Travel	15	-	-	-		-	-	-
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	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	556	-	-	-		-	-	-
705	Professional Services	180	-	-	-		-	-	-
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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

210101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**4,579**	**87**	**52**	***60.0***	**35**	**-**	**-**	**-**
01	**Salary & Wages**	**72**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	72	3	3	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,507**	**84**	**49**	***58.6***	**35**	**-**	**-**	**-**
620	Local Travel	16	2	2	***100.0***		-	-	-
625	Overseas Travel	257	-	-	-		-	-	-
630	Training & Workshop	53	-	-	-		-	-	-
640	Utilities	44	-	-	-		-	-	-
645	Rental of Property	12	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	-	-	-		-	-	-
651	Vehicle Maintenance	11	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	50	-	-	-		-	-	-
660	Office Stationary & Supplies	15	-	-	-		-	-	-
670	Operational material & supplie	8	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	173	-	-	-		-	-	-
700	Operational Expenses	410	16	16	***100.0***		-	-	-
705	Professional Services	444	32	32	***100.0***		-	-	-
706	Translation Services	3	-	-	-		-	-	-
710	Other miscellaneous services	3,000	35	-	-		-	-	35
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**605**	-	-	-	-	-	-	-
01	**Salary & Wages**	**57**	-	-	-	-	-	-	-
600	Salary	57	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**548**	-	-	-	-	-	-	-
620	Local Travel	4	-	-	-		-	-	-
625	Overseas Travel	149	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	132	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	41	-	-	-		-	-	-
651	Vehicle Maintenance	37	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	154	-	-	-		-	-	-
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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento 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**	-	-	-	-	-	-	-
01	**Salary & Wages**	**65**	-	-	-	-	-	-	-
600	Salary	65	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	-	-	-	-	-	-	-
620	Local Travel	6	-	-	-		-	-	-
625	Overseas Travel	5	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	-	-	-		-	-	-
651	Vehicle Maintenance	9	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

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9801 - DIVISIONS CLOSED

240102 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**7**	**7**	***100.0***	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**65**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	65	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**46**	**2**	**2**	***100.0***	**-**	**-**	**-**	**-**
620	Local Travel	5	2	2	***100.0***		-	-	-
625	Overseas Travel	15	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	-	-	-		-	-	-
651	Vehicle Maintenance	7	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**203**	**8**	**8**	***94.5***	-	-	-	-
01	**Salary & Wages**	**64**	**6**	**6**	***100.0***	-	-	-	-
600	Salary	59	6	5	***96.0***		-	-	-
610	Overtime	5	-	-	***742.9***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**139**	**3**	**2**	***82.5***	-	-	-	-
620	Local Travel	15	2	2	***100.0***		-	-	-
625	Overseas Travel	40	-	-	-		-	-	-
630	Training & Workshop	5	-	-	-		-	-	-
640	Utilities	16	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	-	-	-		-	-	-
651	Vehicle Maintenance	3	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	-	-	-		-	-	-
700	Operational Expenses	32	1	1	***62.6***		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**104**	**8**	**8**	***100.0***	-	-	-	-
01	**Salary & Wages**	**65**	**6**	**6**	***100.0***	-	-	-	-
600	Salary	65	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**39**	**2**	**2**	***100.0***	-	-	-	-
620	Local Travel	3	2	2	***100.0***		-	-	-
625	Overseas Travel	18	-	-	-		-	-	-
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	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento 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**	-	-	-	-	-	-	-
01	**Salary & Wages**	**64**	-	-	-	-	-	-	-
600	Salary	64	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**94**	-	-	-	-	-	-	-
620	Local Travel	26	-	-	-		-	-	-
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	20	-	-	-		-	-	-
670	Operational material & supplie	20	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	-	-	-		-	-	-
700	Operational Expenses	10	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento 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**	**6**	**6**	***100.0***	-	-	-	-
01	**Salary & Wages**	**63**	**6**	**6**	***100.0***	-	-	-	-
600	Salary	63	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**78**	-	-	-	-	-	-	-
620	Local Travel	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	4	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	-	-	-		-	-	-
705	Professional Services	46	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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**	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento 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**	**3**	**3**	***100.0***	-	-	-	-
01	**Salary & Wages**	**63**	**3**	**3**	***100.0***	-	-	-	-
600	Salary	63	3	3	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**78**	-	-	-	-	-	-	-
620	Local Travel	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	4	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	-	-	-		-	-	-
705	Professional Services	37	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	-	-	-		-	-	-
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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

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

Codigo	Rubrica de Despesas	Orçamento 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**	**3**	**3**	***100.0***	-	-	-	-
01	**Salary & Wages**	**63**	**3**	**3**	***100.0***	-	-	-	-
600	Salary	63	3	3	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**149**	-	-	-	-	-	-	-
620	Local Travel	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	10	-	-	-		-	-	-
670	Operational material & supplie	6	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	53	-	-	-		-	-	-
705	Professional Services	59	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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**	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

290201 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**287**	**18**	**13**	***72.6***	**5**	**-**	**-**	**-**
01	**Salary & Wages**	**64**	**5**	**5**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	64	5	5	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**223**	**13**	**8**	***61.4***	**5**	**-**	**-**	**-**
620	Local Travel	12	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	-	-	-		-	-	-
651	Vehicle Maintenance	2	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	1	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	88	5	-	-		-	-	5
705	Professional Services	97	8	8	***100.0***		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	-	-	-		-	-	-
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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

290301 - GABINETE DA SECRETÁRIA DE ESTADO DA SEGURANÇA SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**1**	**1**	***100.0***	-	-	-	-
01	**Salary & Wages**	**63**	**1**	**1**	***100.0***	-	-	-	-
600	Salary	63	1	1	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63**	-	-	-	-	-	-	-
620	Local Travel	8	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	-	-	-		-	-	-
651	Vehicle Maintenance	2	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	1	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	-	-	-		-	-	-
705	Professional Services	24	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

300201 - GABINETE DO SECRETARIO DE ESTADO DAS OBRAS PÚBLICAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**99**	-	-	-	-	-	-	-
01	**Salary & Wages**	**63**	-	-	-	-	-	-	-
600	Salary	63	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	-	-	-	-	-	-	-
620	Local Travel	10	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	-	-	-		-	-	-
700	Operational Expenses	4	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

300301 - GABINETE DO SECRETARIO DE ESTADO DE ELETRICIDADE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**104**	-	-	-	-	-	-	-
01	**Salary & Wages**	**63**	-	-	-	-	-	-	-
600	Salary	63	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	-	-	-	-	-	-	-
620	Local Travel	10	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

300401 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**88**	**4**	**4**	***100.0***	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**63**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	63	3	3	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**1**	**1**	***100.0***	**-**	**-**	**-**	**-**
620	Local Travel	8	1	1	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	-	-	-		-	-	-
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	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**3**	**3**	***100.0***	-	-	-	-
01	**Salary & Wages**	**73**	**2**	**2**	***100.0***	-	-	-	-
600	Salary	72	2	2	***100.0***		-	-	-
610	Overtime	1	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**58**	**2**	**2**	***100.0***	-	-	-	-
620	Local Travel	7	2	2	***100.0***		-	-	-
625	Overseas Travel	15	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	-	-	-		-	-	-
651	Vehicle Maintenance	6	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	4	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	-	-	-		-	-	-
700	Operational Expenses	5	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**8**	**8**	***100.0***	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**69**	**5**	**5**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	69	5	5	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**58**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
620	Local Travel	5	2	2	***100.0***		-	-	-
625	Overseas Travel	10	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	1	1	***100.0***		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	-	-	-		-	-	-
651	Vehicle Maintenance	10	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	-	-	-		-	-	-
670	Operational material & supplie	4	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310202 - GABINETE DE INSPECCAO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	1	-	-	-		-	-	-
625	Overseas Travel	1	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	1	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	-	-	-		-	-	-
651	Vehicle Maintenance	1	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	1	-	-	-		-	-	-
670	Operational material & supplie	1	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	-	-	-		-	-	-
700	Operational Expenses	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310302 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO E DAS FINANÇAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**98**	-	-	-	-	-	-	-
01	**Salary & Wages**	**56**	-	-	-	-	-	-	-
600	Salary	54	-	1	-		-	-	-1
610	Overtime	2	-	-1	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**42**	-	-	-	-	-	-	-
620	Local Travel	3	-	-	-		-	-	-
625	Overseas Travel	3	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	-	-	-		-	-	-
651	Vehicle Maintenance	5	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	-	-	-		-	-	-
670	Operational material & supplie	4	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	-	-	-		-	-	-
700	Operational Expenses	3	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310303 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	-	-	-	-	-	-	-
01	**Salary & Wages**	**10**	-	-	-	-	-	-	-
600	Salary	10	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9**	-	-	-	-	-	-	-
620	Local Travel	1	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	1	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	-	-	-		-	-	-
651	Vehicle Maintenance	1	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	1	-	-	-		-	-	-
670	Operational material & supplie	1	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	-	-	-		-	-	-
700	Operational Expenses	1	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310304 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	-	-	-	-	-	-	-
01	**Salary & Wages**	**71**	-	-	-	-	-	-	-
600	Salary	69	-	-	-		-	-	-
610	Overtime	2	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	-	-	-	-	-	-	-
620	Local Travel	3	-	-	-		-	-	-
625	Overseas Travel	10	-	-	-		-	-	-
630	Training & Workshop	2	-	-	-		-	-	-
640	Utilities	5	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	-	-	-		-	-	-
651	Vehicle Maintenance	3	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	3	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	-	-	-		-	-	-
700	Operational Expenses	2	-	-	-		-	-	-
705	Professional Services	6	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310305 - DIRECÇÃO NACIONAL APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	-	-	-	-	-	-	-
01	**Salary & Wages**	**52**	-	-	-	-	-	-	-
600	Salary	50	-	-	-		-	-	-
610	Overtime	2	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**43**	-	-	-	-	-	-	-
620	Local Travel	5	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	-	-	-		-	-	-
651	Vehicle Maintenance	6	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	3	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	-	-	-		-	-	-
700	Operational Expenses	3	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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**	**8**	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310306 - AUTORIDADE NACIONAL DE COMUNICACOES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,471**	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**965**	-	-	-	-	-	-	-
620	Local Travel	10	-	-	-		-	-	-
625	Overseas Travel	35	-	-	-		-	-	-
630	Training & Workshop	2	-	-	-		-	-	-
640	Utilities	14	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	-	-	-		-	-	-
651	Vehicle Maintenance	9	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	-	-	-		-	-	-
670	Operational material & supplie	5	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	-	-	-		-	-	-
700	Operational Expenses	10	-	-	-		-	-	-
705	Professional Services	852	-	-	-		-	-	-
706	Translation Services	2	-	-	-		-	-	-
710	Other miscellaneous services	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**	**506**	-	-	-	-	-	-	-
810	Purchase of Vehicles	500	-	-	-		-	-	-
820	EDP Equipment	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

310307 - DIRECÇÃO NACIONAL DE ORCAMENTO FINANCAS E PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**949**	-	-	-	-	-	-	-
01	**Salary & Wages**	**63**	-	-	-	-	-	-	-
600	Salary	61	-	-	-		-	-	-
610	Overtime	2	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**386**	-	-	-	-	-	-	-
620	Local Travel	7	-	-	-		-	-	-
625	Overseas Travel	10	-	-	-		-	-	-
630	Training & Workshop	2	-	-	-		-	-	-
640	Utilities	5	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	-	-	-		-	-	-
651	Vehicle Maintenance	5	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	-	-	-		-	-	-
670	Operational material & supplie	5	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	-	-	-		-	-	-
700	Operational Expenses	7	-	-	-		-	-	-
705	Professional Services	325	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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**	**500**	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

320301 - GABINETE DA SECRETÁRIA DE ESTADO DAS FLORESTAS E CONSERVAÇÃO DA NATUREZA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**2**	**2**	***100.0***	-	-	-	-
01	**Salary & Wages**	**63**	**2**	**2**	***100.0***	-	-	-	-
600	Salary	63	2	2	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	-	-	-	-	-	-	-
620	Local Travel	15	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	-	-	-		-	-	-
651	Vehicle Maintenance	6	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	-	-	-		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	-	-	-		-	-	-
700	Operational Expenses	16	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

320401 - GABINETE DA SECRETÁRIA DE ESTADO DAS PESCAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**6**	**6**	***100.0***	-	-	-	-
01	**Salary & Wages**	**63**	**6**	**6**	***100.0***	-	-	-	-
600	Salary	63	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	-	-	-	-	-	-	-
620	Local Travel	15	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	-	-	-		-	-	-
651	Vehicle Maintenance	6	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	1	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	-	-	-		-	-	-
700	Operational Expenses	16	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

9801 - DIVISIONS CLOSED

320501 - GABINETE DA SECRETÁRIA DE ESTADO DA PECUARIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**7**	**6**	***84.7***	**-**	**1**	**-**	**-**
01	**Salary & Wages**	**63**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	63	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**1**	**-**	***2.9***	**-**	**1**	**-**	**-**
620	Local Travel	15	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	-	-	-		-	-	-
651	Vehicle Maintenance	6	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	-	-	-		-	-	-
670	Operational material & supplie	1	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	-	-	-		-	-	-
700	Operational Expenses	17	1	-	***2.9***		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

Orçamento Geral do Estado por Rubrica de Despesas, incluindo Agencias Autonomas FCTL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas do CFTL e Fundos Especiais	**1,567,902**	**1,570,002**	**439,438**	***28.0***	**20,963**	**193,340**	**203,115**	**713,145**
	Despesas	**1,161,616**	**1,211,616**	**391,924**	***32.3***	**20,890**	**139,495**	**172,305**	**487,003**
01	**Salary & Wages**	**179,001**	**177,536**	**80,610**	***45.4***	**-**	**63**	**136**	**96,728**
600	Salary	158,410	157,651	73,794	*46.8*		2	130	83.726
610	Overtime	3,265	3,259	987	*30.3*		-	-	2.272
615	Allowances	17,326	16,626	5,830	*35.1*		61	6	10.730
02	**Goods & Services**	**475,175**	**470,911**	**99,446**	***21.1***	**20,753**	**101,307**	**39,159**	**210,245**
620	Local Travel	8,096	8,481	2,862	*33.7*		139	21	5.458
625	Overseas Travel	10,425	10,291	3,442	*33.4*		2.365	227	4.257
630	Training & Workshop	12,537	13,180	1,342	*10.2*		333	396	11.109
640	Utilities	10,056	10,015	2,880	*28.8*		838	393	5.905
645	Rental of Property	3,806	3,779	414	*10.9*		83	18	3.264
650	Vehicle Operation Fuel	12,519	12,479	1,889	*15.1*		1.314	4.053	5.223
651	Vehicle Maintenance	10,475	9,759	1,581	*16.2*		1.873	2.405	3.901
652	Vehicle Rental,Insurance & Ser	2,854	3,132	564	*18.0*		150	862	1.557
660	Office Stationary & Supplies	6,598	6,683	1,453	*21.7*		2.285	686	2.260
670	Operational material & supplie	46,255	44,093	3,178	*7.2*		6.409	12.672	21.835
680	Fuel for generators	102,033	100,285	24,144	*24.1*		60.183	218	15.741
690	Maintenance of Euip & Building	10,414	10,355	887	*8.6*		1.248	988	7.232
700	Operational Expenses	67,867	66,473	10,753	*16.2*		2.728	960	52.032
705	Professional Services	104,151	108,965	33,662	*30.9*		13.057	7.181	55.066
706	Translation Services	986	2,063	115	*5.6*		54	16	1.878
710	Other miscellaneous services	62,450	57,223	9,584	*16.7*		4.833	4.733	38.073
715	Payment of memberships	3,655	3,655	698	*19.1*		31	-	2.925
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15.070			
740	Petty Cash					536			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					5.148			
03	**Minor Capital**	**26,415**	**33,043**	**5,463**	***16.5***	**137**	**5,993**	**8,083**	**13,367**
810	Purchase of Vehicles	6,955	8,072	135	*1.7*		2.225	3.269	2.444
820	EDP Equipment	1,820	3,034	4	*0.1*		728	887	1.415
830	Security Equipment	1,170	1,547	-	-		284	682	581
840	Communication Equipment	2,629	3,808	1	-		96	701	3.009
850	Other miscellaneous equipment	7,250	9,654	2,085	*21.6*		1.707	1.887	3.975
860	Furniture & Fittings	5,063	5,391	2,963	*55.0*		183	284	1.960
870	Office equipment	336	342	1	*0.3*		44	224	72
880	Generators	82	82	-	-		-	1	81
890	Water Equipment	1,111	1,114	274	*24.6*		725	148	-34
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb					137			
04	**Capital & Development**	**74,225**	**74,380**	**2,161**	***2.9***	**-**	**19,322**	**5,920**	**46,977**
800	Aquisition of Buildings	-	-	89	-		1.205	-	-1.294
900	Infrastructure Assets	74,225	74,380	2,072	*2.8*		18.117	5.920	48.270
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development					-			
05	**Transfers**	**406,800**	**452,596**	**201,244**	***44.5***	**-**	**12,810**	**118,856**	**119,686**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	187,727	187,474	35,198	*18.8*		99	115.736	36.440
722	Public Grants	201,228	255,122	166,045	*65.1*		12.711	3.120	73.246
723	Public Grants - Capital	17,845	10,000	-	-		-	-	10.000
40	**Despesas Contigencias**	**-**	**3,150**	**3,000**	***95.2***	**-**	**-**	**150**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	150	-	-		-	150	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	3,000	3,000	*100.0*		-	-	-
	Despesas	**367,301**	**317,301**	**36,601**	***11.5***	**-**	**52,256**	**30,202**	**198,243**
	Fundo de Infra-estruturas								
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-

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	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% D/C	Obrigações (E)	Comprimissos(F)	Saldo H=B-(C+D+E+F)
797	Agrícultura	Irrigação	Agriculture	7970101	Continuação da Construção de Irrigação em Bebui Uatulari	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970102	Protecção de canal de irrigação e Zona Agrícola no esquema de irrigação de Casameta	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970103	Protecção de canal de irrigação e Zona Agrícola no esquema de irrigação de Tono	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970104	Construção e supervisao da Irrigação de Raibere	151	151	-	-	-	-	-	151
797	Agrícultura	Irrigação	Agriculture	7970105	Construção e supervisao da Irrigação de Maukola	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970106	Construção e supervisao da Irrigação de Beikala	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970107	Construção de Irrigação da Oebaba	850	850	-	-	-	-	-	850
797	Agrícultura	Irrigação	Agriculture	7970109	Construção de Irrigação da Buluto	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970110	Construção e supervisao da Irrigação de Galata	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970111	Construção e supervisao da Irrigação de Larisula	1,750	1,750	50	-	3%	138	-	1,562
797	Agrícultura	Irrigação	Agriculture	7970112	Construção e supervisao da Irrigação de Dardau	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970113	Desenho detalhado e estudos para construção de irrigação	500	500	84	-	17%	416	-	-
797	Agrícultura	Irrigação	Agriculture	7970114	Projetu irigasaun Raibere, Hatudu (Ainaro)	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970115	Projetu estudu teknikus no konstrusaun irigasaun Karau Ulun iha Same-Manufahi.	-	-		-	-	-	-	-
797	Agrícultura	Irrigação		7970119	Construção e Supervisão do Esquema de Irrigação de Raibere Fase II	1,485	1,485	817	-	55%	330	-	337
797	Agrícultura	Irrigação		7970120	Construção e Supervisão de Irrigação de Oebaba Fase II	1,500	5,967	3,186	-	53%	1,994	-	788
797	Agrícultura	Irrigação		7970121	Construção e Supervisão da Irrigação de Carau-Ulun, Manufahi Fase II	1,000	1,000	-	-	-	1,000	-	-
	Sub Total					**7,236**	**11,703**	**4,138**	**-**	**35%**	**3,877**	**-**	**3,688**
798	Água e Sanitação	Plano mestre	MoF/MoI	7980101	Plano mestre, concepção de sistema e estudos relativos a Água e Saneamento (nível nacional)	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
798	Água e Sanitação	Plano mestre	MoF/MoI	7980104	Construção e supervisão de Esgotos em Díli	1,715	1,215	-	-	-	600	-	615
798	Água e Sanitação	Plano mestre		7980105	Fornecimento de Água em 10 distritos (PPP)	1,500	500	-	-	-	-	-	500
798	Água e Sanitação	Plano mestre		7980106	Fornecimento de Água em Dili (PPP)	250	250	-	-	-	-	-	250
798	Água e Sanitação	Plano mestre		7980107	Estudo, Desenho e Construção Linha de Distribuição Água Potavel nas Zonas 2 - 9 em Dili e Suai	470	470	-	-	-	-	-	470
798	Água e Sanitação	Plano mestre		7980108	Construção Drenagem de Dili (L-CF)	500	500	-	-	-	-	-	500
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	1,163	663	168	-	25%	153	-	342
798	Água e Sanitação	Plano mestre		7980202	Construção e supervisão Desv Esgosto Dili	-	-		-	-	-	-	-
	Sub Total					**5,598**	**3,598**	**168**	**-**	**5%**	**753**	**-**	**2,678**
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990101	Planeamento espacial na zona Sul de TL (Suai, Manufahi e Viqueque)	-	-		-	-	-	-	-
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990102	Planeamento espacial nos distritos das terras altas (Ainaro, Aileu, Ermera e Bobonaro)	500	300	-	-	-	-	-	300
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990103	Planeamento espacial na zona Norte de TL (Manatuto, Baucau, Lospalos, Liquiçá, Díli)	500	300	-	-	-	-	-	300
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990104	Estudos e plano de concepção para Planeamento Urbano a nível nacional	610	610	-	-	-	-	-	610
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural		7990105	Plano Lidar e Mapeamento a todo o territorio	7,985	5,985	4,025	-	67%	1,299	-	661
	Sub Total					**9,595**	**7,195**	**4,025**	**-**	**56%**	**1,299**	**-**	**1,871**

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800	Edificios Públicas	Edificio Pública	MTCI	8000101	Construção do mercado de Taibesi	-	-		-	-	-	-	-
800	Edificios Públicas	Edificio Pública	CNE	8000102	Construção do Edifício Principal da CNE	311	311	-	-	-	-	-	311
800	Edificios Públicas	Edificio Pública	PN	8000103	Edifício do Parlamento Nacional	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	CFP	8000104	Construção Edifício CFP	256	256	-	-	-	-	-	256
800	Edificios Públicas	Edificio Pública	MoF	8000105	Concepção, construção e supervisão de edifício e instalações da Administração Pública em Díli	396	296	80	-	27%	84	-	133
800	Edificios Públicas	Edificio Pública	MoF	8000107	Construção Edifício MSS	-	-		-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000108	Reabilitacao do edificio Banco Comercial	410	310	-	-	-	251	-	59
800	Edificios Públicas	Edificio Pública	MSS	8000110	Construção novo edificio de Investigacao Criminal	1,500	700	-	-	-	-	-	700
800	Edificios Públicas	Edificio Pública	MSS	8000111	Construção edificios de Tribunais (STJ; TSAFC; CSM)	1,000	600	-	-	-	-	-	600
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	300	200	-	-	-	-	-	200
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	Projetu Konstrusaun Edificio CAC	1,500	800	22	-	3%	112	-	666
800	Edificios Públicas	Edificio Pública	MSS	8000118	Construsaun Edificio Museu da resistencia Nacional.	-	-		-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000119	Novo edifício Instituto de Gestao Equipamentos	600	450	-	-	-	-	-	450
800	Edificios Públicas	Edificio Pública		8000129	Construção residencia primeiro presidente do Parlamento Nacional	789	289	-	-	-	-	-	289
800	Edificios Públicas	Edificio Pública		8000131	Construção do mercado de Manleuana	250	250	-	-	-	-	-	250
800	Edificios Públicas	Edificio Pública		8000132	Desenho detalhado e construção Residencia Defensoria Publica em 12 Distritos	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000133	Construção de novo edifício do Ministério Obras Públicas	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000135	Preparasaun Desenho Detalhado de Edificio da Residencia Oficial e Oficio do Presidente da Republica	300	200	-	-	-	-	-	200
800	Edificios Públicas	Edificio Pública		8000137	Construção de novo edifício do Ministerio Comercio Industria e Ambiente, Dili	900	500	-	-	-	-	-	500
800	Edificios Públicas	Edificio Pública		8000139	Estudo e dezenho centro comercial em Taibesi	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000141	Estudo e dezenho centro de processamento lixo	250	150	-	-	-	-	-	150
800	Edificios Públicas	Edificio Pública		8000142	Construção de novos Mercados de Ainaro, Maliana, Loes e Manatuto	750	450	-	-	-	-	-	450
800	Edificios Públicas	Edificio Pública		8000143	Rest Place - Loes (Alargamento ponte, haluan fatin stasiun kareta ho restorante)	900	500	-	-	-	-	-	500
800	Edificios Públicas	Edificio Pública		8000148	Construção Novo edifício de Petroleo do MPRM	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000149	Construção Novo edifício da Instituição de Petroleo e Geologia	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000151	Reabilitação Prisão Suai	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000152	Construção Centro Juvenil	485	335	-	-	-	-	-	335
800	Edificios Públicas	Edificio Pública		8000153	Construção do Novo Edifício da INAP	500	400	-	-	-	-	-	400
800	Edificios Públicas	Edificio Pública		8000155	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	100	100	-	-	-	-	-	100
800	Edificios Públicas	Edificio Pública		8000158	Construção do Banco Nacional de Desenvolvimento, Díli	1,773	1,173	-	-	-	-	-	1,173
800	Edificios Públicas	Edificio Pública	MSS	8060104	Construção de Edifício do Ministério da Justiça	443	443	-	-	-	-	-	443
	Sub Total					**13,713**	**8,713**	**102**	**-**	**1%**	**447**	**-**	**8,165**
801	Educação	Escolas	ME	8010101	Construção de Nova Escola Polo de Baucau, de Referência da Escola Portuguesa de Díli	165	165	-	-	-	-	-	165
801	Educação	Escolas	ME	8010102	Construção de Nova Escola Polo de Same, de Referência da Escola Portuguesa de Díli	269	269	-	-	-	98	-	171
801	Educação	Escolas	ME	8010103	Construção de Nova Escola Polo de Maliana, de Referência da Escola Portuguesa de Díli	211	211	-	-	-	131	-	80

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801	Educação	Escolas	ME	8010105	Construção das facilidades das escolas Polos de Ermera, de Referência da Escola Portuguesa de Díli	398	398	-	-	-	142	-	256
801	Educação	Escolas	ME	8010106	Construção das facilidades das escolas Polos de Manatuto, de Referência da Escola Portuguesa de Díli	219	219	-	-	-	-	-	219
801	Educação	Escolas	ME	8010107	Construção de Politecnicas de Lospalos e Suai	2,000	1,300	-	-	-	125	-	1,175
801	Educação	Escolas		8010109	Construção de Nova Escola Polo de Lospalos	500	200	-	-	-	-	-	200
801	Educação	Escolas		8010110	Construção de Nova Escola Polo de Liquiça	500	200	-	-	-	-	-	200
801	Educação	Escolas		8010111	Construção de Nova Escola Polo de Aileu	500	200	-	-	-	-	-	200
801	Educação	Escolas		8010112	Construção de Nova Escola Polo de Suai	500	500	-	-	-	-	-	500
801	Educação	Escolas		8010114	Construção do Instituto Politécnico de Manatuto (Indústria Pesqueira)	700	233	-	-	-	-	-	233
801	Educação	Universidades	MoF	8010201	Construção e supervisão detalhadas relativamente à Universidade Nacional (Díli)	2,000	2,000	968	-	48%	1,010	-	22
	Sub Total					**7,962**	**5,895**	**968**	**-**	**16%**	**1,506**	**-**	**3,421**
802	Energia Eléctrica	Energia Eléctrica	MoI	8020101	Reabilitação das linhas de Média Voltagem - Distribuição	15,000	10,000	1,158	-	12%	448	-	8,394
802	Energia Eléctrica	Energia Eléctrica	MoI	8020102	Reabilitação das linhas de Baixa Voltagem - Distribuição	14,000	10,000	1,889	-	19%	438	-	7,673
802	Energia Eléctrica	Energia Eléctrica	MoI	8020103	Geradores da Central Eléctrica de Hera + linhas de Distribuição eTransmição	17,608	17,608	10,195	-	58%	3,594	-	3,820
802	Energia Eléctrica	Energia Eléctrica		8020104	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	1,000	1,000	-	-	-	-	-	1,000
802	Energia Eléctrica	Energia Eléctrica		8020106	Trabalhos preparativos Operação & Manutenção-Central Electrica Betano	-	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020107	Rehabilitation and modification systema control of electric distribution lines	820	820	-	-	-	-	-	820
802	Energia Eléctrica	Energia Eléctrica		8020110	Reabilitação e modificação systema de controlo de linhas distribução electrica	-	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020111	Intalation of street lighting (Lafatik down Ponte Maloa)	750	750	-	-	-	-	-	750
802	Energia Eléctrica	Energia Eléctrica		8020112	Construção de residência-Central Electrica Comoro	-	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020113	Construcao de Jetty para fornecimento combustivel a central electrica Hera	7,500	6,500	-	-	-	-	-	6,500
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	150	150	-	-	-	-	-	150
802	Energia Eléctrica	Energia Eléctrica		8020115	Preparação dezeinho aos oficios e resedencias em 57 sub distritos	-	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020116	Preparação dezeinho aos oficios e resedencias distrital em 12 distritos	-	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020117	Manutenção 11 Sub Station	150	150	-	-	-	-	-	150
802	Energia Eléctrica	Energia Eléctrica		8020118	Manutenção Linha Distribusaun	150	150	-	-	-	-	-	150
	Sub Total					**57,128**	**47,128**	**13,242**	**-**	**28%**	**4,479**	**-**	**29,407**
803	Equipamento Informatico	Equipamento Informatico	MoI	8030101	Projecto de Conectividade Nacional III	400	400	-	-	-	-	-	400
803	Equipamento Informatico	Equipamento Informatico	MoI	8030103	Satellite Internet Connectivity Upgrade from 20 Mbps to 60/80 Mbps	500	500	-	-	-	500	-	-
803	Equipamento Informatico	Equipamento Informatico		8030104	Extensaun do PCN II de Network Fibra-Optica	500	500	-	-	-	-	-	500
	Sub Total					**1,400**	**1,400**	**-**	**-**	**-**	**500**	**-**	**900**
804	MDG	Água e Saneamento	MoI	8040101	Água e Saneamento	1,000	1,000	-	-	-	-	-	1,000
804	MDG	Habitação	MSS	8040201	Habitações sociais / comunitárias (5 casas por aldeia, num total de 11.145)	7,500	4,000	-	-	-	-	-	4,000
	Sub Total					**8,500**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**
805	Saúde	Hospital / Clínica	Saude	8050101	Construção do Hospital de Baucau	1,629	4,380	522	-	12%	1,107	-	2,751
805	Saúde	Hospital / Clínica	Saude	8050102	Construção de Clínica de Maternidade	-	-		-	-	-	-	-
805	Saúde	Hospital / Clínica	Saude	8050103	Rehabilitacao do Palacio das Cinzas	-	-		-	-	-	-	-

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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	-	-		-	-	-	-	-
805	Saúde	Hospital / Clínica		8050109	Reabilitação e construcao do Edificio do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Acut Care, Cuidado de Emergencia	850	-	-	-	-	-	-	-
805	Saúde	Hospital / Clínica		8050110	Construção de edificio da Unidade de Pediatria, Hospital Nacional Guido Valadaraes	1,517	-	-	-	-	-	-	-
	Sub Total					**3,996**	**4,380**	**522**	**-**	**12%**	**1,107**	**-**	**2,751**
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060101	Caserna Hera	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060102	Posto FDTL	1,000	940	-	-	-	-	-	940
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060103	Construção do Edifício da Polícia Militar	445	445	-	-	-	-	-	445
806	Segurança e Defesa	Sub Programa Seguranca	MDS	8060105	8 Quartéis de Distrito	1,182	1,182	-	-	-	37	200	945
806	Segurança e Defesa	Sub Programa Seguranca	MDS	8060106	11 Esquadras	1,129	1,129	7	-	1%	21	100	1,001
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060107	Desenho detalhado e construcao Edificio Comando Componente Naval	550	550	223	-	41%	7	-	320
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060108	Finalização residencia naval	-	-		-	-	-	-	-
806	Segurança e Defesa	Sub Programa Seguranca	FFDTL	8060109	Melhoramento infraestruturas PNTL	1,378	1,378	348	-	25%	-	-	1,030
806	Segurança e Defesa	Sub Programa Defesa		8060110	Edificio Componente Apoio Serviços, Promoçao e Treino	415	415	-	-	-	-	-	415
806	Segurança e Defesa	Segurança e Defesa		8060111	Construção do Instituto de Defesa Nacional	529	529	-	-	-	-	-	529
806	Segurança e Defesa	Sub Programa Seguranca		8060201	Construção da Quarter General de Edificio da PNTL em Caicoli incluído incluindo muralhas, ajardinamento, distribuição de água e eletricidade	2,300	2,300	-	-	-	-	-	2,300
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	1,000	616	-	-	-	-	-	616
806	Segurança e Defesa	Sub Programa Seguranca		8060203	Construção de Barracas de UPM, UPM Trainning Centro, Sede de UPM, Correio Integrado e Residente de 2nd Comandante UMP concluído com parede divisional, paisagem, distribuição de água e eletricidade em Atsabe-Maliana	400	400	-	-	-	-	-	400
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
806	Segurança e Defesa	Sub Programa Defesa		8060302	Construção posto segurançã F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	518	518	-	-	-	-	-	518
	Sub Total					**11,046**	**10,602**	**578**	**-**	**5%**	**65**	**300**	**9,659**
807	Solidaridade e social	Monumentos		8000130	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	-	-	-	-	-	-	-	-
807	Solidaridade e social	Monumentos	MSS	8070101	Monumento 12 de Novembro	-	-	-	-	-	-	-	-
807	Solidaridade e social	Monumentos	MSS	8070102	Jardim dos Heróis	-	-	-	-	-	-	-	-
	Sub Total					**-**			**-**				
808	Tasi Mane	Aeroportos	oI/SERN/Mc	8080101	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul (reabilitação do aeroporto de Suai)	13,000	13,000	3,471	-	27%	9,529	-	-
808	Tasi Mane	Aeroportos	oI/SERN/Mc	8080102	Betano Petrochemical-Estudo detailhado de "geotechnical e marine survey"	1,000	-	-	-	-	-	-	-
808	Tasi Mane	Estrados e Pontes	MOF/MOI	8080201	Construção e supervisão detalhadas relativamente a Estradas e Pontes (autoestrada Suai-Betano-Beaco)	12,500	12,500	-	-	-	-	12,500	-

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% D/C	Obrigações (E)	Comprimissos(F)	Saldo H=B-(C+D+E+F)
808	Tasi Mane	Estrados e Pontes		8080208	Estudo e Levantamento de Abastecimento de Agua-Dato Rua e Dato Tolu	200	200	-	-	-	200	-	-
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)	20,381	20,381	-	-	-	2,543	15,000	2,838
808	Tasi Mane	Petrolio e Gas	oI/SERN/Mc	8080302	Levantamento detalhado do local para o desenvolvimento de infra-estruturas na costa Sul em Beaco	-	1,000	-	-	-	1,000	-	-
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080303	Concepção e supervisão para o desenvolvimento de infra-estruturas na costa Sul em Beaco	-	-	-	-	-	-	-	-
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080304	Análise da rota do gasoduto para o desenvolvimento de infra-estruturas na costa Sul	-	-	-	-	-	-	-	-
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080305	Estudos ambientais (S/B/B) para o desenvolvimento de infra-estruturas na costa Sul	-	-	-	-	-	-	-	-
808	Tasi Mane	Petrolio e Gas	oI/SERN/Mc	8080306	Concepção: Estudos de viabilidade tecnica, comerciais e FEED	1,000	1,000	-	-	-	-	-	1,000
808	Tasi Mane	Portos	oI/SERN/Mc	8080401	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (porto multifunções de Suai)	-	-	-	-	-	-	-	-
	Sub Total					**48,081**	**48,081**	**3,471**	**-**	**7%**	**13,271**	**27,500**	**3,838**
809	Aeroportos	Aeroportos	MoI	8090101	Reabilitação das Pistas do Aeroporto	5,000	500	-	-	-	-	-	500
809	Aeroportos	Aeroportos	MoF/MoI	8090102	Concepção e estudos (incluindo levantamento de novas localizações) para o desenvolvimento do Aeroporto de Díli	1,000	500	-	-	-	-	-	500
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	-	-	-	-	-	-	-	-
809	Aeroportos	Aeroportos	MoF/MoI	8090107	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (desenvolvimento de aeroporto de Viqueque)	-	-	-	-	-	-	-	-
	Sub Total					**6,000**	**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**
871	Preparação de Desenhos e Supervisao-Novos Projectos	Preparação de Desenhos e Supervisao-Novos Projectos		8090501	Preparação de Desenhos e Supervisao-Novos Projectos	8,189	7,189	199	-	3%	935	600	5,455
	Sub Total					**8,189**	**7,189**	**199**	**-**	**3%**	**935**	**600**	**5,455**
872	Estradas	Estradas	MoI	8080202	Reabilitação de Estradas Baguia-Watucarbau	600	600	269	-	45%	331	-	-
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	7,000	7,000	1,509	-	22%	2,991	-	2,500
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	4,000	1,500	-	-	-	-	-	1,500
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	6,000	4,000	1,244	-	31%	2,538	-	218
872	Estradas	Estradas	MoI	8090201	Reabilitação de Estradas Cassa-Wemassi	-	-		-	-	-	-	-
872	Estradas	Estradas	MoI	8090202	Reabilitação de Estradas Uatucarbau-Baguia-Laga	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090203	Reabilitação de Estradas Ermera-Atsabe	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090204	Reabilitação de Estradas Ermera-Hatulia	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090205	Reabilitação de Estradas Maubarra-Loes	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090206	Reabilitação de Estradas Lospalos-Tutuala	950	950	-	-	-	950	-	-
872	Estradas	Estradas	MoI	8090207	Reabilitação de Estradas Lospalos-Ilomar	370	370	-	-	-	370	-	-

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% D/C	Obrigações (E)	Comprimissos(F)	Saldo H=B-(C+D+E+F)
872	Estradas	Estradas	MoI	8090209	Reabilitação de Estradas Tilomar-Weleu	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090210	Reabilitação de Estradas Maubesse-Turiskai	220	220	-	-	-	220	-	-
872	Estradas	Estradas	MoI	8090211	Reabilitação de Estradas Ossu - Viqueque	982	982	916	-	93%	66	-	(0)
872	Estradas	Estradas	MoI	8090212	Reabilitação de Estradas Díli - Aileu	1,000	1,000	-	-	-	-	-	1,000
872	Estradas	Estradas	MoI	8090213	Reabilitação de Estradas Aileu - Aituto	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090214	Reabilitação de Estradas Lepo - Zumalai	500	500	-	-	-	374	-	126
872	Estradas	Estradas	MoI	8090216	Reabilitação de Estradas Atauro Villa - Beloi - Macadade/Biqueli	500	500	-	-	-	500	-	-
872	Estradas	Estradas	MoI	8090217	Construction of roads and running down-Linked Datugade Mota Ain - Integrated Postu	500	500	-	-	-	-	-	500
872	Estradas	Estradas		8090221	ConstEstr Dili-Manatuto-Baucau	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090222	Maubisse - Ainaro/Same	1,200	1,200	-	-	-	1,200	-	-
872	Estradas	Estradas		8090223	Const Autoestrada Costa Sul	131	131	-	-	-	-	-	131
872	Estradas	Estradas		8090224	Reabilitação de Estradas Edmumu-Irabere	109	109	-	-	-	109	-	-
872	Estradas	Estradas		8090225	Reabilitação de Estradas Obrato-Laclo	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090226	Reabilitação de Estradas Cruzamento Alto Barique-Natarbora 25.5 Km	881	881	-	-	-	881	-	-
872	Estradas	Estradas		8090227	Reabilitação de Estradas Nacional (Potholes Repair)	500	500	-	-	-	500	-	-
872	Estradas	Estradas		8090228	Reabilitação de Estradas sub-distritais de Watulari	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090229	Reabilitação de Estradas Urbanas	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090230	Reabilitação de Estradas Zumalai-Suai	1,000	300	-	-	-	-	-	300
872	Estradas	Estradas		8090231	Reabilitação de Estradas Luro-Buihumau	750	750	-	-	-	750	-	-
872	Estradas	Estradas		8090232	Reabilitação de Estradas Normalizacao e Proteccao da Ribeira de Hera	700	700	-	-	-	700	-	-
872	Estradas	Estradas		8090233	Reabilitação de Estradas Same	2,000	2,000	-	-	-	2,000	-	-
872	Estradas	Estradas		8090234	Reabilitação de Estradas no recinto de Cristo Rei	500	500	-	-	-	-	-	500
872	Estradas	Estradas		8090235	Reabilitação de Estradas - Controlo de Cheias	758	758	215	-	28%	543	-	0
872	Estradas	Estradas		8090236	Reabilitação de Estradas - Manutencao Periodica	-	-		-	-	-	-	-
872	Estradas	Estradas		8090241	Reabilitação de Estradas Lospalos -Lore	350	350	-	-	-	-	-	350
872	Estradas	Estradas		8090242	Rehabilitasaun Estrada Karimbala Fase II 9 km	500	500	-	-	-	-	-	500
872	Estradas	Estradas		8090251	Reabilitação de estradas distritais de Wiuka - Quelikai	500	500	-	-	-	-	-	500
872	Estradas	Estradas		8090252	Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km	750	750	-	-	-	-	-	750
872	Estradas	Estradas		8090254	Construção ou rehabilitação de Estradas Metinaro Laclo-Manatuto	500	250	-	-	-	-	-	250
872	Estradas	Estradas		8090256	Construcao de estrada alternativa Jakarta II	700	700	-	-	-	700	-	-
872	Estradas	Estradas		8090257	Reabilitação de Estradas Viqueque- Uatulari	500	200	-	-	-	-	-	200
872	Estradas	Estradas		8090259	Reabilitação de estradas distritais de Baucau - Laga incluindo preparação de desenho em	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090260	Reabilitação de Estradas Cassa-Wemassa II	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090262	Rehabilitasaun Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacote I)	1,163	1,163	-	-	-	1,163	-	-
872	Estradas	Estradas		8090263	Reabilitação de estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090266	Reabilitação de estrada Lacluta-Dilor	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090267	Reabilitação e construção de estradas urbanas Fase II	5,000	5,000	-	-	-	-	-	5,000
872	Estradas	Estradas		8090268	Reabilitação no Construcao de Estradas Maliana-Cailaco-Hatolia	500	250	-	-	-	-	-	250
872	Estradas	Estradas		8090269	Reabilitação de Estradas Venilale-Fatulia-Waimuri	200	200	-	-	-	-	-	200
872	Estradas	Estradas		8090270	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	2,000	1,000	-	-	-	-	-	1,000

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872	Estradas	Estradas		8090271	Rehabilitação de Estrada Bobonaro-Suai	486	486	-	-	-	-	-	486
872	Estradas	Estradas		8090272	Construção e Supervisão de Estrada Dili-Ainaro (Lot 3, Lot 4 & Lot 5 -LB)	7,000	5,000	1,287	-	26%	3,661	-	52
872	Estradas	Estradas		8090273	Preparação Estudo e Desenho Detalhado os Estradas	2,000	1,000	-	-	-	-	-	1,000
872	Estradas	Estradas		8090274	Compensação de Terras e Asset para Projectos do FI	1,500	6,710	-	-	-	-	-	6,710
872	Estradas	Estradas	MoI/MoF	8090311	Construção e supervisão relativamente a estradas e pontos - estradas nacionais (300 a 600 km) e pontes	-	-	-	-	-	-	-	-
	Sub Total					**54,800**	**50,010**	**5,440**	**-**	**11%**	**20,548**	**-**	**24,023**
873	Pontes	Pontes	MoI	8090302	Construção de Ponte Dilor	323	323	-	-	-	323	-	-
873	Pontes	Pontes	MoI	8090303	Construção de Ponte Taroman	245	245	-	-	-	245	-	-
873	Pontes	Pontes	MoI	8090304	Construção de Ponte Daudere	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090305	Construção de Ponte Belulik	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090306	Construção de Ponte Baer	316	316	-	-	-	316	-	-
873	Pontes	Pontes	MoI	8090307	Construção de Pontee Bukoli	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090308	Construção de Ponte Lebaloa Bazartete	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090309	Construção de Ponte Jct Laclubar para Manehat	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090310	Reabilitação de pontes	220	220	186	-	85%	-	-	34
873	Pontes	Pontes	MoI/MoF	8090312	Rehabilitação Ponte Loes	-	-		-	-	-	-	-
873	Pontes	Pontes	MoF/MoI	8090313	Rehabilitasaun Ponte Aisa	-	-		-	-	-	-	-
873	Pontes	Pontes		8090315	Construção ponte de Bidau-Santa Ana	800	200	-	-	-	-	-	200
873	Pontes	Pontes		8090319	Construção Ponte Comoro I	986	986	986	-	100%	-	-	-
873	Pontes	Pontes		8090320	Construção ponte Lawana, Ermera	1,000	500	-	-	-	500	-	-
873	Pontes	Pontes		8090321	Construção ponte Ritabou	500	200	-	-	-	-	-	200
873	Pontes	Pontes		8090322	Construcao ponte de travesia de piões de Raikotu a Maloa	500	200	-	-	-	-	-	200
873	Pontes	Pontes		8090323	Construção ponte Mota Masin em Suai	850	350	-	-	-	-	-	350
873	Pontes	Pontes		8090324	Construção de Oprit ou normalization da Ribeira em Ponte Irabere	500	200	-	-	-	-	-	200
873	Pontes	Pontes		8090326	Construção ponte mota ulun Comoro, Dili	500	502	-	-	-	-	-	502
873	Pontes	Pontes		8090327	Construção Ponte Comoro II	77	77	-	-	-	-	-	77
873	Pontes	Pontes		8090328	Construção Ponte Comoro III	500	0	-	-	-	-	-	0
873	Pontes	Pontes		8090329	Preparação Estudo e Desenho Detalhado os Pontes	1,000	500	-	-	-	-	-	500
873	Pontes	Pontes		8090330	Construção do Arco aos Pontes Comoro I/II (Arch Bridge)	3,000	1,288	-	-	-	-	-	1,288
	Sub Total					**11,317**	**6,107**	**1,172**	**-**	**19%**	**1,384**	**-**	**3,551**
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	4,605	2,105	-	-	-	-	-	2,105
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	500	250	-	-	-	-	-	250
874	Portos	Portos	MoF/MoI	8090406	Construção e supervisão para o desenvolvimento de portos marítimos em COM (Reabilitação)	500	250	-	-	-	-	-	250
874	Portos	Portos		8090407	Escavação (Dredging) e Reabilitação do Porto de Dili	1,500	500	-	-	-	-	-	500
874	Portos	Portos		8090408	Escavação (Dredging) e Reabilitação do Porto de Hera, Dili	750	750	249	-	33%	100	-	400
	Sub Total					**7,855**	**3,855**	**249**	**-**	**6%**	**100**	**-**	**3,505**

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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	500	3,060	1,152	-	38%	1,408	-	500
912	Programa do Sector Turismo	Programa do Sector Turismo		9120102	Preparacao Estudos/Desenho, Construcao e Supervisao para Desemvolvimento da Lagoa de Maubara	500	500	-	-	-	-	-	500
	Sub Total					**1,000**	**3,560**	**1,152**	**-**	**32%**	**1,408**	**-**	**1,000**
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8000106	Concepção, construção e supervisão de edifícios do Ministério das Finanças em Díli	3,500	3,500	-	-	-	-	-	3,500
914	Programa Sector das Finanças	Programa Sector das Finanças	MSS	8000109	Casa de acomodação aos Oficiais dos Postos Integrados Areas Fronteiriças de Batugade (Housing accomodation for Integrated Border Post Officers)	373	373	-	-	-	-	-	373
914	Programa Sector das Finanças	Programa Sector das Finanças		8000120	Construção de Postos Integrados de Oesilo e Tunubibi, MdF	500	500	-	-	-	-	-	500
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8030102	FreeBalance	3,500	3,500	1,074	-	31%	577	-	1,849
914	Programa Sector das Finanças	Programa Sector das Finanças		9140101	Sistema "Back-Up" ao Novo Edifícios do Ministério das Finanças	750	750	-	-	-	-	-	750
914	Programa Sector das Finanças	Programa Sector das Finanças		9140102	ASYCUDA	750	750	-	-	-	-	-	750
914	Programa Sector das Finanças	Programa Sector das Finanças		9140103	SIGTAS	750	750	-	-	-	-	-	750
914	Programa Sector das Finanças	Programa Sector das Finanças		9140104	Dezenho, construção e supervisão de novo edifícios da Alfadega, MdF em Díli	249	249	-	-	-	-	-	249
914	Programa Sector das Finanças	Programa Sector das Finanças		9140106	Trabalhos de Acabamentos do Novo Edificio-MDF	300	300	-	-	-	-	-	300
914	Programa Sector das Finanças	Programa Sector das Finanças		9140107	Trabalhos de Construcao Interiores do Novo Edificio-MdF	1,000	1,000	-	-	-	-	-	1,000
914	Programa Sector das Finanças	Programa Sector das Finanças		9140108	Equipamento (Mobiliarios)	1,000	1,000	-	-	-	-	-	1,000
914	Programa Sector das Finanças	Programa Sector das Finanças		9140109	Servicos Audiovisuais	1,263	1,263	-	-	-	-	-	1,263
914	Programa Sector das Finanças	Programa Sector das Finanças		9140110	Installacao de Centro de dados e Seguranca	2,038	2,038	-	-	-	-	-	2,038
914	Programa Sector das Finanças	Programa Sector das Finanças		9140111	Construcao de Centro de Dados e Installacao de Informacao e Tecnologia	3,163	3,163	-	-	-	-	-	3,163
	Sub Total					**19,135**	**19,135**	**1,074**	**-**	**6%**	**577**	**-**	**17,484**
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e	MSS	8000115	Desenho, Construcao e supervisao Stadion Nacional	250	250	-	-	-	-	-	250
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e	MSS	8000116	Desenho, Construcao e supervisao multi-funcao Genasio "Indoor"	500	500	-	-	-	250	-	250
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e		9150101	Construção de novoEstadio de Futebol em Maliana	500	500	-	-	-	-	-	500
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e		9150102	Construção de novo Estadio de Futebol em Manufahi	500	500	-	-	-	-	500	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e		9150103	Construção de novoEstadio de Futebol em Baucau	500	500	-	-	-	-	-	500
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e		9150104	Construção de novoEstadio de Futebol em Ermera	500	500	-	-	-	-	500	-
	Sub Total					**2,750**	**2,750**	**-**	**-**	**-**	**250**	**1,000**	**1,500**

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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	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% D/C	Obrigações (E)	Comprimissos(F)	Saldo H=B-(C+D+E+F)
926	Compr do Novo Navio de Transporte	Compr do Novo Navio de Transporte		9260101	Compr do Novo Navio de Transporte	12,000	-	-	-	-	-	-	-
	Sub Total					**12,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Fundo: 5101 Fundo de Infra-estrutura						**297,301**	**247,301**	**36,501**	**-**	**15%**	**52,506**	**29,400**	**128,894**
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	9,500	9,500	-	-	-	-	-	9,500
913	Programa de Emprestimos	Programa de Emprestimos		9130101	Construção e supervisão estradas Tibar-Gleno (L)	8,000	8,000	-	-	-	-	-	8,000
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200101	Recursos de capital ordinário	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200102	Recursos do Fundo Especial	-	-	-	-	-	-	-	-
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	-	-	100	-	-	-	-	(100)
Total Fundo: 5102 Empréstimos do fundo Infra-estrutura (ADB)						**17,500**	**17,500**	**100**	**1%**	**-**	**-**	**-**	**17,400**
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	14,250	14,250	-	-	-	-	-	14,250
872	Estradas	Estradas	MoI	8090218	Construção e supervisão de estradas Ainaro-Cassa (L)	-	-	-	-	-	-	-	-
913	Programa de	Programa de		8080206	Rehabilitasaun Estrada Aileu-Ainaro e Maubessi (L)	11,700	11,700	-	-	-	-	-	11,700
Total Fund: 5103 Empréstimos do fundo Infra-estrutura (WB)						**25,950**	**25,950**	**-**	**-**	**-**	**-**	**-**	**25,950**
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	11,550	11,550	-	-	-	-	-	11,550
921	Japan International Cooperation Agency (JICA)	Estrada Nacional n º 1 do Projeto Modernização		9210101	Consultor	-	-	-	-	-	-	-	-
921	Japan International Cooperation Agency (JICA)	Estrada Nacional n º 1 do Projeto Modernização		9210104	Outros	-	-	-	-	-	-	-	-
Total Fund: 5104 Empréstimos do fundo Infra-estrutura (JICA)						**11,550**	**11,550**	**-**	**-**	**-**	**-**	**-**	**11,550**
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	5,000	5,000	-	-	-	-	-	5,000
872	Estradas	Estradas		8090276	Construcao e Supervisao detalhadas relativamente a Estrada e Pontes - Aituto Estrada Suai-Betano-Beaco (LCF)	10,000	10,000	-	-	-	-	-	10,000
Total Fund: 5105 Empréstimos do fundo Infra-estrutura (EXIM)						**15,000**	**15,000**	**-**	**-**	**-**	**-**	**-**	**15,000**
	Total Geral					**367,301**	**317,301**	**36,601**	**0**	**12%**	**52,506**	**29,400**	**198,794**

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 2014(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 SEFOPE	SEFOPE	8100101	Formação de mão-de-obra exterior	(993)	1,200	1,200	675	-	56%	9	-	516	(477)
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100102	Contra partida ho Brazil	307	50	50	4	-	8%	-	-	46	353
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100103	Apoio ao Centro de Formação	(42)	100	100	-	-	-	55	-	45	4
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100104	Centro Tibar	250	430	430	-	-	-	-	-	430	680
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100105	Formação de Formadores	42	60	60	-	-	-	-	-	60	102
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100106	Formação em Construção Civil	204	230	230	9	-	4%	87	0	133	337
810	Formação profissional	Formação profissional SEFOPE		8100107	Formação aos Directores, Chefes de Departemento nas areas GestãoProtocolo e Gestãode Planeamento, Contabilidade, e Lingua Portuguess para apoio Servicos no Gabinete do Primeiro Ministro	(88)	60	60	-	-	-	-	-	60	(28)
810	Formação profissional	Formação profissional SEFOPE		8100108	Formação Professional na area Jurnalismo, Editor, Lingua e Gestão Empreza	6	130	130	28	-	21%	75	-	27	33
810	Formação profissional	Formação profissional SEFOPE		8100109	Formação Professional aos Oficiais do Comissao Anti-Corrupção (CAC) nas areas Internal Auditoria, Investigação, Curso Intelegencia, Monitorizacao, Inspecção e Linguas Portuguess e Ingles	57	300	300	252	-	84%	7	-	41	98
810	Formação profissional	Formação profissional SEFOPE		8100110	Formação Professional dos Funcionarios, Diplomatas na area de Diplomacia e GestãoAdministracao do MNEC	13	30	30	-	-	-	-	8	22	35
810	Formação profissional	Formação profissional SEFOPE		8100111	Formação dos Funcionarios do PGR no Cargo Chefia e Procuradores do Ministerio Público	(36)	21	21	5	-	26%	-	-	15	(20)
810	Formação profissional	Formação profissional SEFOPE		8100112	Formação Professional aos Funcionarios do MOP nas areas Gestão Financeiro, Patrimônio do Estado, InFormação Geografica, Gestãodo Projecto e Design Estructural, Engenharia Civil, Architectura	51	150	250	60	-	24%	-	-	190	241
810	Formação profissional	Formação profissional SEFOPE		8100113	Formação Professional para Funcionarios do Ministerio dos Transporte e Comunicacoes nas areas de Gestãodas Finanças, Gestãode Recursos Humano, Tecnic Informatica e otros Formacoes Relevantes	281	175	175	1	-	0%	-	-	174	455
810	Formação profissional	Formação profissional SEFOPE		8100114	Formação Professional aos Funcionarios e Pessoais do Ministerio nas areas de Market Intelegence e Trade Investigation, Analisa Estatistica, Lei do Comercio e Analisa Impacto Ambiental	29	-	-	-	-	-	-	-	-	29
810	Formação profissional	Formação profissional SEFOPE		8100115	Formação Inicial e continua de professores	10	1,600	1,600	104	-	7%	52	2	1,442	1,452
810	Formação profissional	Formação profissional SEFOPE		8100116	Formação de Professores e Estudantes UNTL	150	100	300	333	-	111%	239	-	(272)	(122)
810	Formação profissional	Formação profissional SEFOPE		8100117	Formação de Gestão Planeamento	149	15	15	6	-	43%	6	-	3	152
810	Formação profissional	Formação profissional SEFOPE		8100118	Formação profesional nas areas Pilotagens e Mecanico de avioes	376	340	340	4	-	1%	1	-	335	711
810	Formação profissional	Formação profissional SEFOPE		8100119	Formação profesional para 50 pessoais do MdF do nivel D1 na area de Gestão Finanças Pública	450	150	150	-	-	-	-	-	150	600
810	Formação profissional	Formação profissional SEFOPE		8100120	Formação profesional aos profesonais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	(83)	-	-	-	-	-	-	-	-	(83)
810	Formação profissional	Formação profissional SEFOPE		8100121	Formação profesional para 11 gestores em nas varias diresoes nio gabinete de SED	47	50	50	2	-	4%	-	-	48	95
810	Formação profissional	Formação profissional SEFOPE		8100122	Formação profesional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	21	50	50	38	-	76%	6	6	0	21

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2014(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 SEFOPE		8100123	Formação profesional membros da PNTL em varias cursos relacionado da Policia Nacional	(51)	-	-	53	-	-	-	-	(53)	(105)
810	Formação profissional	Formação profissional SEFOPE		8100124	Formação ptrofesional para auditoria interna aos funcionarios Pública orgao de controlo	(24)	350	350	13	-	4%	4	-	333	309
810	Formação profissional	Formação profissional SEFOPE		8100125	Formação profesional para 9n funcionarios da SEPI	(15)	60	60	26	-	43%	5	-	29	14
810	Formação profissional	Formação profissional SEFOPE		8100126	Formação profesional para gestores de recurso humano,cargo direcção e chefia,e treinadores	(52)	80	80	3	-	3%	1	-	77	25
810	Formação profissional	Formação profissional SEFOPE		8100127	Formação nas areas protocolo,Lideranca,Auditoria,Planeamento,Gestão recursu humano e varias linguas	11	50	50	-	-	-	-	-	50	61
810	Formação profissional	Formação profissional SEFOPE		8100128	Curso para os funcionários do MPCM nas areas Contabilidade, Recursos Humanos	-	50	50	99	-	199%	-	27	(76)	(76)
810	Formação profissional	Formação profissional SEFOPE		8100129	Formação Professional para os Funcionários do Ministerio da Educação	-	114	114	2	-	1%	-	-	112	112
810	Formação profissional	Formação profissional SEFOPE		8100130	Curso sobre Assuntos Protocoláres (Cerimonial, Organização Eventos Nacionais e Internacionais) e dos Assuntos Consulares na area consenção vistos: diplomático, official, cortesia, turista, transito,temporário, permanente e mobilização pessoal	-	40	40	21	-	53%	-	-	19	19
810	Formação profissional	Formação profissional SEFOPE		8100131	Formação Professionais do Gestão dos Financeiros Intensivo do Suco, Programa AUTOCAD, GPS Total Station, Graphic Design & Web Design e Sistema Networking dos Funcionarios SEDL/MAE	-	60	60	-	-	-	-	-	60	60
810	Formação profissional	Formação profissional SEFOPE		8100132	Formação Professionais na area Prosthetic e Orthotic, Physiotherapy, Occupational Therapy, Speech therapy, TOT para a base de rehabilitação comunitario, Area Protecção Social	-	70	70	-	-	-	-	-	70	70
810	Formação profissional	Formação profissional SEFOPE		8100133	Apoio para o Centro Formação AKREDITADO de montante 20 CFA para Formação dos jovens em 8 AREA : Pedreiro, Electricidade, Carpintaria, Otomotive Soldadura,Canalizasão, Hospitalidade e Administração conforme a estandarização citado pelo INDMO	-	150	150	-	-	-	-	-	150	150
810	Formação profissional	Formação profissional SEFOPE		8100134	Apoio para o Centro Formação REGISTRADO com o total de 15 CFR para a Formação dos jovens iha 9 AREA : Agricultura, hospitalidade, Electricidade, Carpintaria, Informatica, Jornalismo,Língua, Administração e Saúde comunitária conforne a estandarizaç	-	140	140	81	-	58%	28	-	31	31
810	Formação profissional	Formação profissional SEFOPE		8100135	Formação dos Profesionais para Capaciatação dos técnicos para Aviação dos Pramugarios, Maritime Docking, Formação para Beauty, e Formação para equipamentos pesados e outros	-	225	225	87	-	39%	8	-	130	130
810	Formação profissional	Formação profissional SEFOPE		8100136	Programa para Promoção dos jovens para a Formação no lugar do serviço (On-the Job Training)	-	100	100	-	-	-	-	-	100	100
810	Formação profissional	Formação profissional SEFOPE		8100137	Promoção TVET Promoção ba Politica da Formação Professionais (criar pamfleosu no brosura promove TVET e introduz nova sisteman (mês Nacional do recrutamento)	-	50	50	255	-	510%	-	-	(205)	(205)
810	Formação profissional	Formação profissional SEFOPE		8100138	Apoiar Orçamento para Cooperação entre Gov. Timor leste-SEPFOPE com Agência Internacional (ADB e Gov Alemanha) para fornecer Formação ao juventude na área Construção, Automotive, e Maritima para um ano com 100 Pessoas com o montante Orçamento	-	200	200	-	-	-	-	-	200	200
810	Formação profissional	Formação profissional SEFOPE		8100139	Formação para as Comunidades nas areas mina e gas, agricultura, Pescas, hospitalidade e turismo	-	80	80	-	-	-	-	-	80	80
810	Formação profissional	Formação profissional SEFOPE		8100140	Formação Professionais para os F-FDTL nas areas de Engenharia do Construção Civil e outras actividades de Formação Professionais	-	900	900	500	-	56%	(500)	200	700	700

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810	Formação profissional	Formação profissional SEFOPE		8100141	Formação nas areas de línguas (Português e Inglês) para os funcionários do SEAPRI	-	35	35	-	-	-	-	-	35	35
810	Formação profissional	Formação profissional SEFOPE		8100142	Graduação QIA	-	50	50	15	-	30%	-	-	35	35
810	Formação profissional	Formação profissional SEFOPE		8100143	Formação para os funcionarios do RTTL nas areas de Marketing para Empresa Pública, Contabilidade Bazico, Auditing e Gestão de Liderança	-	50	50	15	-	30%	62	-	(27)	(27)
810	Formação profissional	Formação profissionall MF	MoF	8100201	Formação básica em línguas e competências matemática	-	-	-	-	-	-	-	-	-	-
810	Formação profissional	Formação profissional MJ	MJ	8100301	Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	(169)	1,800	1,800	394	-	22%	68	-	1,338	1,168
810	Formação profissional	Formação Professores e Alunos da UNTL		8131601	Formação Professores e Alunos da UNTL	113	-	-	-	-	-	-	-	-	113
Avanços de Dinheiro														-	
810	Formação profissional	Formação profissional SEFOPE		8100115	Formação Inicial e continua de professores	-	-	-		20	-	-	-	(20)	(20)
810	Formação profissional	Formação profissional SEFOPE		8100123	Formação profesional membros da PNTL em varias cursos relacionado da Policia Nacional	-	-	-		18	-	-	-	(18)	(18)
810	Formação profissional	Formação profissional SEFOPE		8100131	Formação Professionais do Gestão dos Financeiros Intensivo do Suco, Programa AUTOCAD, GPS Total Station, Graphic Design & Web Design e Sistema Networking dos Funcionarios SEDL/MAE	-	-	-		-	-	-	-	-	-
810	Formação profissional	Formação profissional SEFOPE		8100134	Apoio para o Centro Formação REGISTRADO com o total de 15 CFR para a Formação dos jovens iha 9 AREA : Agricultura, hospitalidade, Electricidade, Carpintaria, Informatica, Jornalismo,Língua, Administração e Saúde comunitária conforne a estandariza	-	-	-		-	-	-	-	-	-
Sub Total						**1,016**	**9,894**	**10,194**	**3,085**	**38**	**30%**	**213**	**244**	**6,614**	**7,630**
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 Público para Servicos Atendimento Público,Gestão Arquivo e IT no Gabinete do Primeiro Ministro	16	-	-	-	-	-	-	-	-	16
811	Formação Técnica	Formação Técnica		8110103	Capacitação Técnica Multimedia e Manutencao Equipamentos de Media e areas relativa	40	40	40	17	-	43%	18	-	5	45
811	Formação Técnica	Formação Técnica		8110104	Capacitação Técnica na area Metodologia de Pesquiza, Técnica Investigação, IT e outros Curso relativa	22	-	-	-	-	-	-	-	-	22
811	Formação Técnica	Formação Técnica		8110105	Capacitação Técnica na area GestãoRecurso Humano e Implementacao da Regime Carreiras de Diplomatas	96	70	70	-	-	-	-	-	70	166
811	Formação Técnica	Formação Técnica		8110106	Capacitação Técnica para aos Funcionarios do PGR	59	50	50	-	-	-	-	-	50	109
811	Formação Técnica	Formação Técnica		8110107	Capacitação Técnica aos Pessoal do Ministerio das Obras Pública nas areas Sistema MYOB, Linguas Portuguess e Ingles, Levantamento e Controlo das Contrucoes Privadas, Operadores na Linha de Alta Tenssão Sobre a Manutencao da Linha Viva, Electrisita, Mecani	(86)	150	150	-	-	-	-	-	150	64
811	Formação Técnica	Formação Técnica		8110108	Capacitação Técnica aos Funcionarios do Ministerio nas areas InFormação de Tecnologia, Gestãode Aeroporto, Postais, GestãoArquivo e outros Servicos relativos	(207)	75	75	-	-	-	-	-	75	(132)
811	Formação Técnica	Formação Técnica		8110109	Formação Técnica aos 10 Funcionarios do MCIA nas areas de Analisa Laboratorio para Standarizacao Qualidade de Produto	28	150	150	-	-	-	-	-	150	178

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811	Formação Técnica	Formação Técnica		8110110	Formação Técnica aos Funcionarios do Ministero do Turismo nas areas de Lingua Ingles, Organizador do Evento, Mercado, Sound System, Palcu, X-Ray, Electricidade, Digital Congress Network e Medio	(22)	100	100	-	-	-	-	-	100	78
811	Formação Técnica	Formação Técnica		8110111	Formaçã Técnica do MAP nas areas de Plantacao, Climatologia Agricola, Laboratorio da Agricola, Inspecção Carantina Basico, Intensificao da Agricultura, GestãoLideranca, GestãoRisco Climatica e outros formacoes relacionado	290	180	280	54	-	19%	4	-	221	511
811	Formação Técnica	Formação Técnica		8110112	Scholarships and Training of Staff of the SEPI	(8)	70	70	18	-	25%	4	-	48	40
811	Formação Técnica	Formação Técnica		8110113	Capacitação/Formação Rekursu Humano as areas Industria,kompuitadores,Linguas e supply base	1,037	812	812	12	-	1%	-	-	801	1,838
811	Formação Técnica	Formação Técnica		8110114	Capacitação para tecnico aliadu de saude nas areas infermagem,parto,limpo e seguro	150	-	-	-	-	-	-	-	-	150
811	Formação Técnica	Formação Técnica		8110115	Capacitação Técnica para 24 funcionarios no Gabinete de SED	5	30	30	13	-	44%	-	-	17	22
811	Formação Técnica	Formação Técnica		8110116	Desenvolvimento capacidade profesionais dos membros da F-FDTL	10	145	145	79	-	55%	6	1	59	69
811	Formação Técnica	Formação Técnica		8110117	Capacitação nas areas Etica e Protocolo,Gestão plano e relatorio,Linguas,tripulantes de ambulancia,SOP e outros	1	-	-	7	-	-	2	-	(9)	(8)
811	Formação Técnica	Formação Técnica		8110118	Capacitação tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	16	350	350	90	-	26%	30	6	225	241
811	Formação Técnica	Formação Técnica		8110119	Formação technical para 42 funcionarios da SEPI	(28)	-	-	-	-	-	-	-	-	(28)
811	Formação Técnica	Formação Técnica		8110120	Formação Técnica para aos funcionarios do SEJD nas area relevante no servico juventude e desportivo	50	-	-	-	-	-	-	-	-	50
811	Formação Técnica	Formação Técnica		8110121	Formacoes nas areas Media,Sistema,relatorio Arquivo e Gestãoorcamental	(26)	40	40	-	-	-	-	-	40	14
811	Formação Técnica	Formação Técnica		8110122	Formação Técnica na area de tradução Simultania e Consecutivo	-	50	50	-	-	-	-	-	50	50
811	Formação Técnica	Formação Técnica		8110123	Formação Técnicas do Desenvolvimento dos Manuais Social, Manual Finanças, Manual Técnica, Acontabilidade, Engenharia, Gestão dos RH, Aprovisionamento, Plano Estrategico do PNDS (Projeto Nacional do Desenvolvimento dos Sucos)	-	90	90	-	-	-	-	-	90	90
811	Formação Técnica	Formação Técnica		8110124	Formação Técnica para a monitorização e avaliação e na Area IT para a Programação de Sistema, (criação de sistema)	-	18	18	-	-	-	-	-	18	18
811	Formação Técnica	Formação Técnica		8110125	Formação para a Capacitação dos Funcionários de SEFPFOPE em especial os suborninados da DNAFOP nas areas Técnicas, Língua Inglês, Português inclui a Formação dos Formadores do Centro para elevar nivel escolar em Diploma para seguir a competição técnica	-	40	40	-	-	-	-	-	40	40
811	Formação Técnica	Formação Técnica		8110126	Formação de Desenvolvimento o Padrão de Qualificação (INDMO)	-	30	30	-	-	-	-	-	30	30
811	Formação Técnica	Formação Técnica		8110127	Formação Professionais na area da mediação e conciliação DNRT Capacitação da Formação dos Funcionários	-	40	40	-	-	-	-	-	40	40
811	Formação Técnica	Formação Técnica		8110128	Formação Técnica na area de Gestão Financeira, Treinamento Programa Exel no Baze de Dadus hodi Kontrola Orsamento Estado, Treinamento Prosesu Técnica Auditoria Internal, Kontunuasaun ba Formação Basico ba Pesoal Bombeiros Distrito Ainaro Priense Vaga CB V	-	60	60	8	-	13%	-	-	52	52
811	Formação Técnica	Formação Técnica		8110129	Formação Técnica do SEAPRI nas areas de Gestão financeira/ Contabilidade, Gestão dos Recursos Humanos, Gestão do Website/ Networking & IT e promoção investimento incluindo Formação no Gestão de Monitorisação e Avaliação	-	40	40	-	-	-	-	-	40	40
811	Formação Técnica	Formação Técnica		8110130	Formação Tecnico-Professionais na Escola Nacional de Artes em Cuba, Biblioteca, museu, cultura e outros	-	150	150	30	-	20%	11	-	109	109

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811	Formação Técnica	Formação Técnica		8110131	Formação de Gestão e Liderança aos gestores da Função Pública (Formação Obrigatório)	-	105	105	-	-	-	1	-	103	103
811	Formação Técnica	Formação Técnica		8110132	Inducão Geral aos novos recrutados	-	208	208	-	-	-	91	-	117	117
811	Formação Técnica	Formação Técnica		8110133	Formacão de Administracão, Gestão Lideranca e Protocolo em lingua Portugues e Ingles	-	100	100	-	-	-	3	-	97	97
811	Formação Técnica	Formação Técnica		8110134	Curso de Informacão e Tecnologia em Administracão, Gestão, Contabilidade, Gestão Planeamento Estrategico, Gestão Finanças	-	120	120	-	-	-	5	-	115	115
811	Formação Técnica	Formação Técnica		8110135	Formacão de Lingua Ingles e Portugues	-	50	50	-	-	-	14	-	36	36
811	Formação Técnica	Formação Técnica		8110136	Formação Técnica para os funcionarios tecnicos da RTTL nas areas de T écnica de Trasmissão, Produção de Studio, Multimedia, Informação e Tecnologia e outros formação ligado com o Radio e Televisão	-	150	150	69	-	46%	48	-	33	33
811	Formação Técnica	Formação Técnica		8110137	Formação Técnica para os funcionarios tecnicos da RTTL nas areas de T écnica de Trasmissão, Produção de Studio, Multimedia, Informação e Tecnologia e outros formação ligado com o Radio e Televisão	-	40	40	1	-	3%	-	-	39	39
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	131	70	70	-	-	-	-	25	45	176
811	Formação Técnica	Formação Técnica	ME	8110301	Formação Legal em Timor-Leste	-	-	-	-	-	-	-	-	-	-
811	Formação Técnica	Formação de Professores Inicial e		8110401	Formação de Professores Inicial e Continua	(0)	-	-	-	-	-	-	-	-	(0)
811	Formação Técnica	Treinamento de Auditoria aos		8131201	Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	35	50	50	-	-	-	-	-	50	85
811	Formação Técnica	Bolsas de Estudo e Formação dos		8131301	Bolsas de Estudo e Formação dos Funcionarios do SEPI	4	20	20	4	-	19%	-	-	16	20
Avanços de Dinheiro														-	
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	-	-	-		25	-	-	-	(25)	(25)
Sub Total						**1,613**	**3,693**	**3,793**	**403**	**25**	**11%**	**237**	**31**	**3,097**	**4,710**
812	Bolsas de Estudo	Bolsas de Estudo SERN	SERN	8120101	Formação no Sector Petrolífero	(1,721)	1,148	1,148	547	-	48%	72	-	528	(1,193)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120102	Projeto de bolsas de estudo para Cuba	(69)	180	180	124	-	69%	-	-	56	(13)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120103	Acompanhamento e Monitorizacao	150	-	-	-	-	-	-	-	-	150
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120104	Projeto de bolsas de estudo para docentes bolsiros da UNTL e Univ.Acreditadas	535	300	300	1,035	-	345%	11	-	(746)	(211)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120105	Projeto de Formação profesores nivel DIII areas de fisica,Matematica e quimica	250	138	138	-	-	-	-	-	138	388
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120106	Contratacao de 20 Profesores os estudantes DIII	400	48	48	-	-	-	-	-	48	448
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120107	projeto de bolsas de estudo para Brasil	(1,005)	1,324	1,324	836	-	63%	15	27	446	(558)
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	12	-	-	-	-	-	-	-	-	12
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120109	Bolsas Existente	457	1,800	1,800	615	-	34%	296	2	887	1,344
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120110	Novas bolsas para 61 estudante e funcionario do MdF	632	-	-	-	-	-	-	-	-	632
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120111	Bolsas Existente	1,294	2,600	2,600	866	-	33%	421	2	1,312	2,605

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812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medíco geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista	(1,205)	-	-	3	-	-	2	1	(5)	(1,210)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120113	Bolsas de estudo aos 29 funcionarios SED em nivel Lic,Mestrd,Doutrmnto	27	-	-	-	-	-	-	-	-	27
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120114	Bolsas de estudo aos membros da F-FDTL na area DEFESA	(70)	-	-	17	-	-	2	-	(19)	(89)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120115	Bolsas de estudo aos 2 funcionarios da SEPI	6	-	-	-	-	-	-	-	-	6
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120116	Apoio bolsas de estudo para funcionarios SEJD	30	-	-	20	-	-	-	-	(20)	10
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120117	Bolsas de estudo	15	-	-	-	-	-	-	-	-	15
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120118	Subsidios de Estudo para 6 Funcionarios	-	6	6	-	-	-	-	-	6	6
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120119	Programa Existentes do curso Educação Formal e Não Formal	-	140	140	12	-	9%	6	-	122	122
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120120	Programa Existente do Apoio Bolsa de Estudo para Escola Internacional da Educação Fisica e Desporto em La Habana Cuba, e aos funcionarios do SEJD - Bolsa de Estudo Bacharelato em UNTL	0	20	20	-	-	-	-	-	20	20
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120121	Pagamento aos Bolseiros Activos e subsidio	-	100	100	7	-	7%	-	-	93	93
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120122	Bolsas de estudos nas areas da administracão pública, gestão e lideranca e outras areas relevantes	-	414	414	196	-	47%	8	114	96	96
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120123	Pagamento aos Bolseiros Activos	-	721	721	149	-	21%	43	19	510	510
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120124	Subsidio aos Funcionáriso Públicos com financiamento Proprio nos de Licenciatura e Diploma	-	83	83	33	-	40%	-	-	50	50
812	Bolsas de Estudo	Bolsas de Estudo Ministrio das Finanças	MoF	8120201	Finanças Públicas e Formação Informática	(4)	-	-	142	-	-	-	-	(142)	(147)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120301	Projecto de Bolsas de Estudo	(132)	1,120	1,120	396	-	35%	1	1	722	591
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120302	Projecto de Bolsas de Estudo em Portugal	524	1,250	1,250	850	-	68%	3	11	387	910
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120303	Projecto de Bolsas de Estudo na Indonésia	(124)	90	90	25	-	28%	5	-	60	(64)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120304	Projecto de Bolsas de Estudo na Austrália	284	-	-	-	-	-	-	-	-	284
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120305	Projecto de Bolsas de Estudo na Índia	185	-	-	0	-	-	-	-	(0)	185
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120306	Projecto de Subsidio aos Estudantes Finalistas na Indonésia	277	1,480	3,080	42	-	1%	4	-	3,033	3,310
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120307	Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	(216)	400	400	0	-	0%	-	-	400	184
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120308	Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	(234)	80	80	27	-	33%	2	-	51	(183)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120309	Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	152	900	900	457	-	51%	-	-	443	595
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120311	Novas bolsas de estudo de língua portuguesa	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120312	Novas bolsas de estudo de língua portuguesa	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120313	Processo de selecção (Exames de português e ingles, entrevistas)	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo MAEOT/INAP	MAEOT/INAP	8120401	Docentes do INAP	(212)	-	-	(0)	-	-	-	-	0	(211)

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812	Bolsas de Estudo	Bolsas de Estudo MAEOT/INAP	MAEOT/INAP	8120402	Funcionários Públicos	245	-	-	-	-	-	-	-	-	245
Avanços de Dinheiro														-	
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120109	Bolsas Existente	-	-	-		1	-	-	-	(1)	(1)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medíco geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista….	-	-	-		(1)	-	-	-	1	1
Sub Total						**484**	**14,340**	**15,940**	**6,398**	**-**	**40%**	**891**	**177**	**8,475**	**8,958**
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens	ME	8120310	Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	436	-	-	-	-	-	-	-	-	436
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens	SEJD	8130101	Formação de Jovens	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130102	Varias Capacitacoes para Funcionarios do Gabinete do Ministerio Público	36	-	-	-	-	-	-	-	-	36
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130104	Subsidios aos estudantes Finalista na Indonesia e Timor Leste,Acompanhamento e Monit.dos Bolseiros	(523)	700	700	3	-	0%	1	-	696	173
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130105	Varias Capacitação dos funcionarios SED	(13)	20	20	-	-	-	-	-	20	7
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130106	Varias formacoes para funcionarios GPM	15	-	-	-	-	-	-	-	-	15
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130107	Varias Formacoes relevantes aos servicos do Ministerio	50	-	-	-	-	-	-	-	-	50
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130108	Estagio profesional para 2 funcionarios da SEPI	(6)	-	-	-	-	-	-	-	-	(6)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130109	Estudo Comparativo	14	-	-	-	-	-	-	-	-	14
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130112	Outros Formação para os funcionarios do MdF nas areas de Office Skills and Administration, Business Correspondence & Business Writing and Creative & Critical Thinking, tambem apoios de para os funcionarios do MdF que estão a estudar com a sua propria inic	-	100	100	-	-	-	-	100	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130113	Estudu Comparativu konaba implementasaun Lei da Carreira Diplómatica & buka aprende husi rai liur experiencia konaba implementasaun no produsaun Lei Remuneratório em Paises CPLP	-	40	40	-	-	-	-	-	40	40
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130114	Outras actividades de Formação para responder as necessidades do MTC, nomeandamente os Cursos nas areas de Linguas, Base de Dados e outros.	-	50	50	-	-	-	-	-	50	50
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130115	Formação de Liderancas Comunitaria para Programas de PDID e PNDS	-	50	50	-	-	-	-	-	50	50
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130116	Outros tipos de formacão para os funcionarios do MAP	-	50	50	7	-	14%	-	-	43	43
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130117	Formação dos funcionarios Técnicas no uso dos equipamento de laboratorio e relaização do estudo comparativo	-	50	50	-	-	-	-	-	50	50
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130118	Formação na area de Gestão dos Desastres Naturais e outros tipos de Formação	-	14	14	-	-	-	-	-	14	14
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130119	Programa Existentes em apoio aos formadores de Basquetbol, Ciclismo, Taekwondo e Futebol (Mr KIM)	-	162	162	89	-	55%	5	20	47	47
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130120	Formação de manutenção de equipamentos de Multimedia em Jacarta e Formação de linguas Ingles & Portugues em Dili	-	40	40	5	-	13%	-	-	35	35
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130121	Formação para preparação funcionario Banco Dezenvolvimento Nacional (BDNTL) em Área Operação Bancaria	-	100	100	-	-	-	-	-	100	100
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130122	Formacão Técnica em diferentes areas da administracão pública	-	140	140	82	-	59%	-	-	58	58

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813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130123	Bolsa para pesquiza, estudo, survey e avalição das nesesidades de Formação e formulação dos modulos, dezemvolvimento das materias da formacão e outras das atividades relevantes a formacão	-	90	90	4	-	4%	-	-	86	86
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130124	Formação de Linguas (Portugues e Ingles) em Dili	-	15	15	-	-	-	-	-	15	15
813	Outros Tipos de Formação	Outros Tipo de Formação FFDTL	FFDTL	8130201	Formação de Oficiais das F-FDTL	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação PNTL	PNTL	8130301	Formação de Agentes da PNTL	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação MF	MoF	8130401	Formação inicial	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação Saude	MS	8130501	Formação em Saúde e Medicina	(52)	-	-	-	-	-	-	-	-	(52)
813	Outros Tipos de Formação	Outros Tipo de Formação ME	ME	8130601	Formação Profissional de Professores do Ensino Superior e Politécnico	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Otros Tipos de Formação	ALL MINISTR	8130701	Outros Tipos de Formação	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação		8130801	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação	47	-	-	-	-	-	-	-	-	47
813	Outros Tipos de Formação	Capacitação e Treinamento		8130901	Capacitação e Treinamento	(2)	-	-	-	-	-	-	-	-	(2)
813	Outros Tipos de Formação	capacitação/Formação Recursos Humanos (PNTL)		8131001	Capacitação/Formação Recursos Humanos (PNTL)	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	capacitação/Formação Recursos Humanos (PNTL)		8131101	Capacitação/Formação Recursos Humanos (PNTL)	-	7	7	-	-	-	-	-	7	7
813	Outros Tipos de Formação	Capacitação/Formação de Recurcos Humanos (PGR)		8131401	Capacitação/Formação de Recurcos Humanos (PGR)	(12)	45	45	2	-	4%	1	-	42	30
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e outros		8131501	Monitoria, acompanhamento, economato e outros	217	400	500	305	-	61%	14	1	180	397
813	Outros Tipos de Formação	Capacitação / Formação Recursos Humanos (SES)		8131701	Capacitação / Formação Recursos Humanos (SES)	-	-	-	-	-	-	-	-	-	-
Avanços de Dinheiro														-	
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130119	Programa Existentes em apoio aos formadores de Basquetbol, Ciclismo, Taekwondo e Futebol (Mr KIM)	-	-	-		-	-	-	-	-	-
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e outros		8131501	Monitoria, acompanhamento, economato e outros	-	-	-		10	-	-	-	(10)	(10)
Sub Total						**206**	**2,073**	**2,173**	**497**	**10**	**23%**	**22**	**121**	**1,523**	**1,729**
922	Assistencia Técnica para Setor Judicial	Assistencia Técnica para Setor Judicial		9220102	Formação para os Procuradores, Estagios Profissionais e Formação continua de reforcar agentes Judiciaria em Timor-Leste	-	558	558	101	-	18%	46	27	385	385
922	Assistencia Técnica para Setor Judicial	Assistencia Técnica para Setor Judicial		9220103	Formação para orientar e formar recursos humanos na área de sistema judiciário	-	3,000	3,000	-	-	-	-	-	3,000	3,000

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 2014(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)
922	Assistencia Técnica para Setor Judicial	Assistencia Técnica para Setor Judicial		9220104	Desenvolve Capasidade dos Servicos de Tribunais atraves da Programa de Formação e Estagios Profissionais na area de Tribunais	-	1,452	1,452	189	-	13%	67	-	1,195	1,195
Sub Total						**-**	**5,010**	**5,010**	**290**	**-**	**6%**	**113**	**27**	**4,580**	**4,580**
923	Assistencia Técnica para Ensino Terciário	Assistencia Técnica para Ensino Terciário		9230101	Assistencia Técnica para Ensino Terciário	-	3,974	3,974	241	-	6%	122	-	3,611	3,611
Sub Total						**-**	**3,974**	**3,974**	**241**	**-**	**6%**	**122**	**-**	**3,611**	**3,611**
XXX	Balance Sheet Item	Balance Sheet Item		XXXXXXX	Balance Sheet Item	(183)	-	-	-	-	-	-	-	-	(183)
Sub Total						**(183)**	**-**	**-**			**-**		**-**		**(183)**
Grand Total						**3,136**	**38,984**	**41,084**	**10,914**	**73**	**27%**	**1,598**	**600**	**27,900**	**31,036**